

A black and white photograph of the Denver State Capitol building, focusing on the large, ornate dome. The dome is covered in intricate architectural details, including a series of arched windows and a decorative finial at the top. The building's facade features classical columns and arches. The image is partially overlaid with a green semi-transparent banner at the top and bottom.

CAPITOL COMPLEX MASTERPLAN

DENVER,
COLORADO

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Joint Budget Committee

Legislative Council

Legislative Information Services

Legislative Legal Services

State Auditor

INTRODUCTION

The following appendix pages include a copy of interview data collected for each Department included in the study from the Executive Branch, Legislative Branch and Elected Officials offices. The original data was collected in 2008/2009 and updated through an interview process in 2013/2014 with Agency representatives and Executive Directors. Original information that did not change, or for which no updates were received, is shown in black print. Any information that was updated in the 2013/2014 process is shown in red print. Contact names are shown for those individuals who were interviewed and/or provided information, as well as for key individuals in the Department of Division, in 2008/2009 and in 2013/2014. This information reflects a current snapshot of organizational mission, structure and responsibilities, headcount, current space occupied, adjacency requirements and critical space needs issues among other data.



DPA

Department of Personnel
& Administration

Executive Branch

Department of Education

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Wendy Kispert Director of Human Resources

Other Departmental Contacts:

Robert Hammond Commissioner

Keith Owen Deputy Commissioner

2008/2009 Original CCMP Interview: October, 2008

2008/2009 Interview Contacts:

Robert Hammond Deputy Commissioner

A. Mission (*As described on State of Colorado Website 2013*)

The mission of the Colorado Department of Education is to ensure that all students are prepared for success in society, work, and life by providing excellent leadership, service, and support to schools, districts, and communities across the state.

B. Organization & Duties:

1. The Colorado Department of Education (CDE) provides leadership, resources, support, and accountability to the state's 178 school districts, 1,818 schools, close to 50,000 teachers and over 2,800 administrators to help them build capacity to meet the needs of the state's approximately 860,000 public school students. CDE also provides services and support to boards of cooperative educational services (BOCES), early learning centers, state correctional schools, facility schools, the state's libraries, and adult/family literacy centers, reaching learners of all ages.

As the administrative arm of the State Board of Education, CDE is responsible for implementing state and federal education laws, disbursing state and federal funds, holding schools and districts accountable for performance, licensing all educators, and providing public transparency of performance and financial data. CDE serves students, parents, and the general public by protecting the public trust through ensuring adherence to laws, strong stewardship of public funds, and accountability for student performance.

2. CDE is not included in the consolidation with the Governor's Office of Information Technology (OIT), however CDE does partner with OIT for various IT service offerings provided by OIT, such as voice, Internet access, and disaster recovery.
 - a. Currently, the CDE data center is housed at 201 E. Colfax. Ideally this would be in a more secure, appropriate location, and long range planning for that goal is underway.
3. Training is typically conducted in the field, with groups ranging in size from 200-500 people. Bringing these individuals to Denver for training is not practical.

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4. There is a State Board of Education, with members elected from all regions of the state. The Board hires the Commissioner of Education, who is an ex-officio member of the Governor's cabinet.

B. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Departmental Administrative offices currently occupy the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Commissioner's Office	201 E. Colfax Ave., #500		Y	1, 2, 3	N
Dep. Commissioner's Offices	201 E. Colfax Ave., #400.		Y	1, 2, 3	N
Associate Commissioner's Offices	201 E. Colfax Ave., 5 th Floor		Y	1, 2, 3	N
Communications (IT) Office	201 E. Colfax Ave., #500		Y	1, 2, 3	N
Total		42,988			

1. Ideally the entire Department would be co-located. It is extremely advantageous to be located within the Capitol Complex and in downtown Denver. The department works regularly with the legislature, elected officials, and organizations that are located downtown. In addition, the department works closely with HCPF and Human Services.
2. If the Department needs to remain in multiple locations it would at least be beneficial to have the functions at 1560 Broadway on a single floor (currently on the 11th and 14th floors), have the Educator Effectiveness Unit and Standards and Instructional Support Units located with the other main function so the department. The Office of Professional Services and Licensing needs to be in a location where there is adequate public parking.

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3. The Department occupies space in the State owned 201 E. Colfax building (primary location).
4. Commercial Lease Space: The Department also leases space at four locations: 1560 Broadway (24,351 SF), 1580 Logan Street (14,853 SF including Charter School), 6000 E. Evans Street (3,230 SF), and 1335 Grant Street (1,731 SF). The latter two locations are new, short-term leases.
5. Storage is needed for the Talking Book Library
6. Funding Sources:
 - a. The state provides a fixed amount for each student. Districts can request additional funding for special circumstances, such as technology needs, the size of a district or special education needs. Approximately 40% of the CDE budget comes from General Funds.
 - b. Approximately 60% of CDE's funding comes through federal programs such as special education, intervention and title programs
7. Capitol Complex: (see above)
8. Parking: The majority of CDE staff drive independently or car pool and pay to park. This is due in part to late hours and the frequent need to travel to meetings. A few staff bike to work and some use public transportation.
9. Visitors: The heaviest public traffic is with the licensure function, now located out of the Capitol Complex at 6000 E. Evans. This works from the standpoint of providing better parking for heavier numbers of visitors. The Department hopes to have more on-line services for this Division within the next 3-4 years, reducing the number of visitors.

D. Growth:

1. The Department currently has (110) staff at 1560 Broadway, (10) at 1335 Grant, (45) at 1580 Logan, (29) at 6000 E. Evans and (272) at 201 E. Colfax.

E. Special Needs:

1. Conference Space:
 - a. There is a shortage of conference space due to the ongoing expansion of workstations and offices. More meeting space is needed for both small and large audiences.
 - b. There is also a lack of training facilities for large groups in Denver – ranging in size from 200-500. Some of this may be offset by the addition of larger meeting/training spaces in the 1525 Sherman St. Building.
 - c. The Board of Education meets in the first floor of 201 E. Colfax. This room is appropriate for that use.
2. Storage:

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- a. Currently space at 201 E. Colfax Ave. is a premium and off-site storage is needed. The storage could be shared with others as long as CDE storage can be secured separately with consistent access.
- b. There are some materials that are received at 201 E. Colfax that are then forwarded to the 178 school districts. Currently materials are left in the halls until they are shipped out.
- c. The basement of 201 E. Colfax is overcrowded, and the stacks containing State Library materials have to be covered with plastic to prevent leaks from causing water damage. The Department believes this storage could be culled for items no longer needed.

3. Security:

- a. There is concern about security at 201 E. Colfax due to the transient population on Colfax. Although rare, there have been incidents with violent transients within the building, and incidents of theft within the office suites as there is no secure card key or keypad access into those areas.
- b. There is no security desk at the entry, yet staff (many of whom are female) are often in the building between 4:00 AM and 10:00 PM. Entry doors have card-key access, however the magnetic closer does not operate correctly due to pressurization of the building.
- c. There is also concern about security for staff walking to their cars after dark at the 201 E. Colfax location. Security cameras are in place, however there is some concern that they do not function or are not monitored properly.

F. **Other Issues:**

- I. Recent newly leased space has alleviated some of the overcrowding, and overtaxing of building systems at the 201 E. Colfax location, however, this has decentralized much of the Department which is not desirable.

Prepared by: Amy Tabor



DPA

Department of Personnel
& Administration

Department of Education

Division of Accountability, Performance and Support

CCMP Update Interview: February, 2014

2013/14 Interview Contacts:

Robert Hammond: Commissioner of Education

Other Departmental Contacts:

Keith Owen: Deputy Commissioner

2008/2009 Original CCMP Interview: January 2009

2008/2009 Interview Contacts:

Pat Chapman Executive Director, Office of Federal Programs
Ed Steinberg Assistant Commissioner, Office of Student Support

A. Mission *(As described on the State of Colorado web-site):*

The Division of Accountability, Performance and Support assists districts and schools through an educational system focused on ensuring all students will exit Colorado's K-12 schools ready for postsecondary education and workforce success.

B. Organization & Duties

The division primarily works with the No Child Left Behind Program and implements programs which improve the academic achievement of the disadvantaged.

There are 5 offices within this division that guide this work:

1. **Federal Programs:** The Elementary and Secondary Education Act is the primary federal law affecting K-12 education. The main goal of ESEA is to help all students in the state to reach proficiency in English language arts/reading and mathematics and is built on four pillars:
 - a. Expanded local control and flexibility
 - b. Doing what works based on scientific research
 - c. Accountability for results
 - d. More options for parents
 - e. In 2012, the U.S. Department of Education approved Colorado's NCLB Waiver request of certain accountability provisions. For more information about the waiver, please visit: <http://www.cde.state.co.us/Accountability/NCLBWaiver.asp>.
2. **Accountability and Data Analysis:**
 - a. Calculates Growth on TCAP and English language proficiency
 - b. Creates the School and District Performance Frameworks
 - c. Accredits school districts and assigns school plan type assignments
 - d. Reports student outcome data to the public and educators
 - e. Assists districts and CDE staff in using student performance data to drive decision making
3. **District and School Performance:** The unit provides both universal and targeted support for districts in the state, depending on the level of support needed. Targeted technical assistance is

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provided to the lowest-performing districts and schools that receive performance ratings of Priority Improvement and Turnaround.

4. **Improvement Planning:** Unified Improvement Planning was introduced to streamline the improvement planning components of state and federal accountability requirements. The common Unified Improvement Planning (UIP) template and planning processes used represent a shift from planning as an “event” to planning as a critical component of “continuous improvement.” This process reduces the total number of separate plans schools and districts are required to complete with the intent of creating a single plan that has true meaning for it stakeholders. Because schools and districts are required to publicly post their improvement plans through the state department of education web site (www.schoolview.org), Unified Improvement Planning also provides a mechanism for external stakeholders to learn about schools’ and districts’ improvement efforts.
5. **Exceptional Student Services:** This unit supports personnel serving students with exceptional educational needs. Technical assistance and programming support are available for students who have disabilities, are gifted and talented, and/or who are culturally or linguistically diverse. This unit administers both the state's Exceptional Children’s Educational Act (ECEA) and the federal Individuals with Disabilities Education Act (IDEA) for children with disabilities. Services and programming for Early Intervention (Preschool) and Colorado’s Facility Schools are also housed in this unit.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group’s adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program’s particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Division of Accountability, Performance and Support currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Deputy Commissioner	201 E Colfax Avenue, 4 th Floor		Y		Y
Federal Programs Unit	1560 Broadway, 14 th Floor		Y		Y
Accountability and Data Analysis	201 E Colfax Avenue, 4 th Floor		Y		Y

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Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
District and School Performance	201 E Colfax Avenue, 4 th Floor		Y		Y
Improvement Planning	201 E Colfax Avenue, 4 th Floor		Y		Y
Exceptional Student Services	1560 Broadway, 11 th Floor		Y		Y

1. Other divisions/sub-divisions with which your divisions needs be located:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	Colorado Department of Education (CDE) 201 E. Colfax	201 E. Colfax houses most of CDE. There is not enough space to house all CDE offices in this main building. Consequently, this Division is located in an adjacent building.
2	State Capitol Building	Staff are involved in the legislative process and frequently at the capitol during session.
3	Charter school Institute (16 th and Logan)	State administered Local Education Agency

2. Number of employees within you office that commute to work by car or otherwise.

Drive to work independently: 48
 Car pool: 7
 Park in state provided space: 11
 Use public transportation: 48
 Walk: 7
 Other: 3
 Total number of employees: 124

3. Visitors & Conference Space:

Multiple visitors per day; School district, education professional organizations and other education-related business (one to two hours). Some deliveries (less than 1/2 hour).

D. Growth:

1. Small growth is predicted over the next five years. Reasons for growth is due to increase responsibility and the ability to fill current vacancies. Growth beyond five years is difficult to predict.

2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2019)	10 years (2024)	20 years (2034)	Reason for growth or reduction?
Deputy Commissioner	1				

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Position	Current # of Employees	5 years (2019)	10 years (2024)	20 years (2034)	Reason for growth or reduction?
Assistant Commissioner	1				
Executive Director	4				
Director		+1			Increased work related to accountability, research and understanding data for improvement.
Staff	118	+12	+1	+0	Increased responsibility and funding. Fill current vacancies.

3. Technology Impacts: Technology may enable staff to carry out some of their duties remotely. For example, staff may be able to work out of their homes for part of the work week. Or, some work duties may be carried out in the office as opposed to traveling to school districts.

E. Special Needs

- I. None.

F. Comments on Existing Space

- I. The conference room is small and comfortably seats only eight. Meeting attendance frequently requires seating more than eight. There is a need for larger meeting space and also for additional meeting spaces.

Prepared by: Amy Tabor



DPA

Department of Personnel
& Administration

**Colorado Department of Education (CDE)
Achievement and Strategy Division**

CCMP Update Interview: January 30, 2014
2013 Interview Contacts:

Wendy Kispert: Director of Human Resources

Other Departmental Contacts:

Jill Hawley Associate Commissioner & Executive Director

Katy Anthes Executive Director, Teach and Learning

Melissa Colman

Joyce Zurowski Executive Director Assessment

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Dr. Jeannette Cornier Assistant Commissioner Office of Teaching and Learning

Jeff Blanford Executive Director Office of Management Services

A. Mission & Duties:

The Achievement and Strategy Division is comprised of the Educator Effectiveness Unit, the Teaching and Learning Unit, the Assessment Unit, the Human Resources office, and the Office of Professional Services and Licensure (which, due to its size and unique characteristics, is reported in a separate document). The division provides leadership, guidance, and support with respect to improving educator effectiveness, the implementation of standards, and the administration of statewide assessments. This division also includes learning supports for students in preschool through twelfth grade, all early childhood programs, including the Colorado Preschool Program, and literacy initiatives, including implementation of the READ Act. In addition, the division includes the department's Human Resource functions.

B. Locations in the Denver area:

Interaction & Adjacency Requirements: Is the current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program staff has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program staff requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

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The Achievement and Strategy Division currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Associate Commissioner	201 E. Colfax Ave., #500	2,785	Y	1,2,3	N
Educator Effectiveness	1580 Logan St., # 550	Part of Leased Space	Y	1,2,3	N
Assessment	201 E. Colfax Ave, #502	Included above.	Y	1, 2, 3	N
Teaching and Learning	201 East Colfax Ave, #405	Included above.	Y	1,2,3	N
Standards and Instructional Support	1535 Grant Street, #105 & #207	Included above.	Y	1,2,3	N
Early Learning and School Readiness	201 East Colfax Ave., #105, #106	1,325	Y	1,2,3	N
Office of Literacy	201 East Colfax Ave, #106	735	Y	1,2,3	N
Office of Learning Supports	201 East Colfax Ave, #405, #407, #409			2,3	
Human Resources	201 East Colfax Ave, #200	Included above	Y	2,3	N
Total	Estimated at	4,845			

1) Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	Colorado Department of Human Services	Close work with Early Childhood Initiatives. State funds come through Human Services as an interagency grant
2	CDE - Special Ed / Title I (1560 Broadway)	Collaborative work – best if all staff are in one building.
3	CDE – Educator Effectiveness Unit, 1560 Logan Street - #550	Collaborative work – best if all staff are in one building
4	Standards and Instructional Support 1535 Grant Street #105 and #107	Collaborative work – best if all staff are in one building

2) Visitors: Most visitors come for the purpose of meeting with CDE staff. Meetings typically last between 30 minutes and 3 hours.

3) Commuting/Parking:

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Drive to work independently and park in a state lot:	3
Drive to work independently and park in a private lot:	35
Use public transportation:	25
Other:	3
Total number of employees:	66

- 4) Security: No response.

C. Growth:

- 1) Growth is difficult to predict as much is dependent on legislative action and funding. However, we anticipate staffing to remain stable over the next several years.
- 2) Predicted growth/reduction in Denver over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Comments
Associate Commissioner	2	+0	+0	+0	No change
Educator Effectiveness	12	+0	-2	+0	
Teaching and Learning	53	+0	+0	+0	
Assessment	13	+2	+0	+0	
Human Resources	2	+1	+0	+0	
Total	82	3	-2	0	

- 3) Technology: No impact anticipated.
- 4) Funding: **75% federal funds / 25% state funds.**

D. Special Needs

- 1) Training Facility: A primary function of this division is professional development. When holding events in the metro-Denver area, facilities must be rented and these costs use up large portions of the operating budget. Access to a shared state-owned training facility would potentially be more economical. Typical training groups are 20 – 50 people. A few events a year, the numbers may reach up to 500 people. Any training facility would need to include parking.
- 2) Meeting Space: There is need for meeting space within the existing building for staff to collaborate and plan training and professional development courses. There is currently a serious shortage which impedes the ability of this division to fulfill its mission.
- 3) Office Space: Staff is located in tight quarters with limited space for storing required files and documentation, which results in inefficiency. The quality of the office space should be better to assist with recruitment and retention of good staff. In general, the operation needs space to allow for optimal work and proximity for collaboration.

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

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Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

May, 2014



DPA

Department of Personnel
& Administration

Colorado Department of Education (CDE) Division of Innovation & Transformation – No Division Update Provided in 2013/2014

2008/2009 Original CCMP Interview: January 2009

2008/2009 Interview Contacts:

Dr. Barbara Medina

Assistant Commissioner Innovation & Transformation

A. Mission:

Innovation and transformation is a division at CDE to create an alliance in the work of several offices – language, culture and equity, accreditation and regional services, on-line learning and schools of choice.

B. Organization and Duties:

- I. The following objectives have been put in place:
 - a. A move back to service and support of schools
 - b. Removing the silos within the operation, where each division was doing their own thing and the overall effort was not coordinated.
 - c. When seeking grants and performing work – think about the work, not just the individual grant.
 - d. See “Forward Thinking”, on the web-site - a white paper on the future of Colorado’s Dept. of Education.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group’s adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program’s particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

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The Division of Innovation & Transformation currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Assistant Commissioner	201 E. Colfax Ave., 4 th Fl.	1335	Y	1,3	Y
Language Culture & Equity	201 E. Colfax Ave., 4 th Fl.	Included above.	Y	1, 3	Y
Accreditation & Registration Services (Includes Regional Mgrs.)	201 E. Colfax Ave., 4 th Fl.	Included above.	Y	1,3,4	Y
On-line Learning	201 E. Colfax Ave., 3 rd Fl.	600	Y	3	Y
Schools of Choice	201 E. Colfax Ave., 3 rd Fl.	Included above.	Y	1, 3	Y
Total	Estimated at	1935			

1) Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	Legislature, JBC and OSPB	Assistant Commissioners and support staff interact with the legislature 1-2 per week
2	Other educational organizations and agencies	Synergy

2) Visitors:

- a. Language, Culture & Equity: 5-10/day for meetings, consultation or assistance.
- b. On-Line Learning: 1/day to deliver materials.
- c. School of Choice: 1/day to deliver materials.
- d. Registration Services: 3-5/day for meetings or assistance.

3) Commuting/Parking:

Drive to work independently or carpool: 31
 Use public transportation: 4
 Total number of employees: 35

4) Security: Overall, a safe facility is required. Note that most staff work in cubicles without a door to lock.

D. Growth:

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- 1) There may be growth in all areas due to the expanded number of students in these programs and due to the fact that the educational regions have expanded from 8 to 12 per 2008 legislation.
- 2) There is no room in the existing building for expansion. In July 2008, approximately 180 CDE staff were moved to 1560 Broadway.
- 3) Predicted growth/reduction in Denver over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Comments
Assistant Commissioner	1	+0	+0	+0	No change
Directors	2	+2			Overall growth
Regional Managers	9	+2	+2	+0	Expanded the number of regions. Some mgrs. travel 2-3 times/week.
Principal Consultants	4	+2	+2	+0	Growing student population in these programs.
Senior Consultants	4	+2	+0	+0	Promotions & growth
Consultants	4	+2	+0	+0	Growth
General Professionals	4	+0	+0	+0	No change
Administrative Assistants	5	+2	+0	+0	Growth
Data Specialists	2	+0	+0	+0	No change
Total	35	+12	+4		

- 4) Technology:
 - a. Tele-conferencing would be useful and could reduce travel costs. Currently this group uses the small video cameras on their personal computers, but this is not effective for meetings.
 - b. Files have been digitized.
- 5) Funding: 74% federal funds based on state recommendations, but controlled locally / 26% state funds.

E. Other Issues

- 1) Training Facility: A shared training facility with multiple rooms could be shared by the entire department. This should be a flexible space and include smart-boards and teleconferencing equipment. Such a facility would reduce rental costs for off-site meeting space and travel costs. Parking must be made available. Currently this division uses the Quest Center or a hotel for groups of 25 – 200, at an annual cost of approx. \$120,000.
- 2) The condition of the State Office Building is an issue that affects recruitment and retention. A professional environment with good maintenance, good technology, a kitchenette/lounge would help the state maintain a strong professional team.

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Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Jayne Vandenburg



DPA

Department of Personnel
& Administration

**Department of Education
Office of Management Services**
No Updates Division Provided 2013/14

2008/2009 Original CCMP Interview: January 2009

2008/2009 Interview Contacts:

Jeff Blanford

Executive Director Management Services

A. Mission (*As described on the State of Colorado web-site*):

The Office of Management Services' primary responsibilities are to procure goods and services, provide human resources services and manage the Department of Education's budget.

B. Organization & Duties

The division is organized in the following areas:

1. Human Resources
 - a) Administers the department's internal personnel functions by providing human resources support and services.
2. Accounting and Purchasing
 - a) Responsible for processing all financial transactions, procuring goods and services and issuing purchase orders and contracts for the department.
3. Budget and Grants Management
 - a) \$4.1 billion annual budget.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Office of Management Services currently occupies the following spaces:

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Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Executive Director/budget	201 E. Colfax Ave.	?	N	2	Y
Human Resources	201 E. Colfax Ave.	?	N	2	Y
Purchasing & Accounting	201 E. Colfax Ave.	?	N	2	N
Grants Fiscal Management	201 E. Colfax Ave.	?	N	2	Y
Total		?			

1. Other divisions/sub-divisions with which your divisions needs be located: It would be beneficial and more efficient if all the Department of Education groups are located near to each other.

2. Number of employees within you office that commute to work by car or otherwise.

Drive to work independently: 9
Car pool: 9
Park in state provided space: 0
Use public transportation: 5
Total number of employees: 23

3. Visitors:

The majority of visits are with CDE employees either routing forms and paperwork or asking procedural questions. There are very few visits by the general public.

D. Growth:

1. Accounting, Purchasing, Human Resources and Budget are all support functions for the department. The department continues to increase in FTE and programs funded with State and Federal funds so it is expected that the support functions will also increase. 1-2 FTE anticipated to be added in July 2009.

2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Executive Director	2	+2	+2	+2	Increased workload
Accounting & Purchasing	10	+2	+1	+1	Increased workload
Humans Resources	2	+1	+1	+1	Increased workload
Grants Fiscal Management	9	+1	+1	+1	Increased workload

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3. **Technology Impacts:** It is unknown how new technology will change operations. Department is working on identifying what upgrades may be needed or required. This division has a need for video conferencing capabilities.

E. Special Needs

1. Accounting, Purchasing and Humans Resources all require significant space to keep records such as accounting transaction and personnel files. All records at CDE are required to be maintained for 8 fiscal years plus the current year files. Some personnel files and payroll files are required to be maintained indefinitely. These are currently in one file area in the basement. The current and past years are filed in 25 file cabinets in the accounting areas. Federal funds require files to be kept longer.
2. Accounting (including payroll) and Human Resources have a need for a secure workspace including a secure location for files. Potentially sensitive data such as social security numbers (for vendors) and employee personnel files need to be secure in a locked room. Currently there are files located in a hallway. Human Resources files are locked and in a locked office.

F. Comments on Existing Space

1. Accounting space is lacking two work spaces. Grants and Accounting Supervisors, and the Payroll Officer are currently working in cubicle spaces. Due to confidentiality issues, these functions need to be in private offices.
2. Conference space is lacking.
3. There is inadequate space for independent auditors and federal program officers.
4. A room for training is desired. Currently the Boardroom is used, but a separate space is needed due to schedule conflicts.
5. Break rooms and staff space is lacking in general.
6. Ventilation is poor. Lighting needs to be improved and carpet replaced.

Prepared by: Jayne Vandenburg



DPA

Department of Personnel
& Administration

**Colorado Department of Education (CDE)
Office of Professional Services & Licensing**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Wendy Kispert Director of Human Resources

Other Departmental Contacts:

Colleen O'Neil Executive Director Professional Services

Darrin Bacca

Tanya Klein

2008/2009 CCMP Original Interviews: October, 2008

2008/2009 Interview Contacts:

Jami Goetz Executive Director

A. Mission

The Professional Services & Licensing Unit ensures the implementation of current policies, procedures and state statutes as they apply to authorizing educator preparation programs, approving educator induction programs, and providing licenses and authorizations to educators in Colorado. In addition to reviewing both traditional and alternative educator preparation programs, the office evaluates more than 20 different educator license application types, processing upwards of 37,500 licensure applications each year.

This office also works in cooperation with the Colorado Bureau of Investigation to ensure all applicants for licensure submit fingerprints and undergo a comprehensive background check based on these fingerprints. Office staff assists in gathering and reviewing information on those individuals, whose backgrounds reveal misdemeanor or felony charges, and preparing charges and reports when necessary for review by the attorney general's office and/or the State Board of Education.

B. Locations in the Denver area:

Interaction & Adjacency Requirements: Is the current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

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The Office of Professional Services & Licensing currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Executive Director	6000 E. Evans Ave., Building #2, Suite 100, Denver 80222	3,230		1,2, 3,4,5, 6	Y
Professional Services and Licensing Unit Staff	6000 E. Evans Ave., Building #2, Suite 100, Denver 80222	Included above.		2,3,4,5, 6	Y
Total	Estimated at	3,230			

1) Other divisions or operations that this division should be physically close to:

While it does not need to be co-located with the main CDE offices, it needs to be in a 10-15 mile proximity due to the frequency of interaction and work across offices.

2) Visitors: Educator Licensure receives approximately 45 visitors/day. Typically these are applicants dropping off documents to accompany their licensure applications, asking process questions or meeting with an investigator. Visits are generally between 5-10 minutes.

3) Commuting/Parking:

Drive to work independently and park in a private lot: 24
Total number of employees: 22

4) Security: On occasion, an applicant might be disgruntled, loud, demanding or even threatening to staff. A video monitoring security system is being installed for safety measures.

C. Growth:

1) Some growth is anticipated over the next 5 years in response to the increased number in and the complexity of background checks. After that, growth is expected to be limited, unless there is an increase in the number of educational personnel needed in the state.

2) Predicted growth/reduction in Denver over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Comments
Executive Director	1	+0	+0	+0	No change
Special Projects Principal Consultant	1	+0	+0	+0	

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Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Comments
Teacher Preparation Senior Consultant	1	+0	+0	+0	
Enforcement Team	6	+0	+0	+0	
Evaluator Team	12	+0	+0	+0	
Customer Service Team	5	+0	+0	+0	
Total Employees	26	+0	+0	+0	

- 3) Technology: All applications are submitted online; however, upgrades to this system to enhance usability and streamline internal and external processes, as well as to allow for data migrations from other CDE databases, are greatly needed. Converting to an online system has decreased some foot traffic into the office, though more and more applicants are coming to the office for one-on-one assistance to complete the application. Other inquiries for technical assistance and general guidance via 3,000-plus telephone calls and e-mails each month have remained constant (with increased calls and contacts during peak times throughout the year).

D. Special Needs

- 1) Reception/Waiting Room: The current waiting area is accessible to applicants of all physical abilities, and can accommodate upward of 5 to 7 people comfortably.

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

May, 2014



DPA

Department of Personnel
& Administration

Colorado Department of Education (CDE)

Office of School Finance

No Division updates provided 2013/14

2008/2009 Original CCMP Interview: January 2009

2008/2009 Interview Contacts:

Vody Herrmann

Assistant Commissioner

A. Mission & Duties:

Colorado public schools receive funding from a variety of sources. However, most revenues to Colorado's 178 school districts are provided through the Public School Finance Act of 1994 (as amended). In budget year 2008-09, this legislation provides for over \$5.3 billion of funding to Colorado school districts via state taxes (\$3.39 billion), local specific ownership (vehicle registration) taxes (\$160 million), and local property taxes (\$1.8 billion). Moneys provided via the Public School Finance Act of 1994 are available to each school district to fund the costs of providing public education.

The Public School Finance Unit oversees this funding as well as funding provided by the categorical programs (including Transportation), other state approved programs (including Colorado Preschool Program (CPP), and Public School Capital Construction Assistance (BEST – Building Excellent Schools Today), and the federal Child Nutrition Programs. The Public School Finance Unit also monitors the financial data collection through the automated data exchange process and monitors adherence to financial related compliance as outlined in the statutory financial accreditation requirements for school districts, the Charter School Institute, charter schools, and Boards of Cooperative Education Services (BOCES).

In addition, the Audit group ensures compliance with funds provided to school districts and other entities via the Public School Finance Act, the Public School Transportation Fund and the English Language Proficiency Act. The Colorado Preschool Program provides funding and technical assistance for quality early-childhood programs to serve three, four and five-year old children who live in families where risk factors are present that may slow their development. The BEST group provides financial and technical assistance to school districts and other specific educational entities to provide safe, secure, healthy, high-performing, 21st century educational public school facilities. The Nutrition and Transportation group monitors and ensures compliance with the various federal Child Nutrition Programs distributed through the Colorado Department of Education, as well as the funds distributed through the Colorado Public School Transportation Fund.

B. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.

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- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Office of School Finance currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Assistant Commissioner	201 E. Colfax Ave., #206	196	Y	1,3, 6	Y
School Finance Staff	201 E. Colfax Ave., #201 & 206	672	Y	6	Y
Building Excellent Schools Today (BEST)	1525 Sherman St., #B-17	1,116	N	6	Y
Auditing	201 E. Colfax Ave., #209	489	N	6	Y
Colorado Preschool Program (CPP)	201 E. Colfax Ave., #202	504	N	6	Y
Nutrition & Transportation	201 E. Colfax Ave., #201 & 206	1,196	N	6	Y
Total		4,173			

1) Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	Other member of the CDE Leadership/Management team: Commissioner's Office, Deputy Commissioner of Administration & Operations Office	Assistant Commissioner of School Finance is also a member of CDE's leadership and management team.
2	IT staff at CDE	Timely processing of system and technical assistance requests.
3	Accounting staff at CDE	Timely processing of payment requests
4	Budgeting Office	Interaction related to department budget projections

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5	Data & Research	Use of pupil count processes and data related to school finance formula
6	Legislature, JBC and OSPB	Interaction during session

2) Visitors:

- a) Assistant Commissioner: 1- 8 daily to discuss ever changing dynamics of school financing with state officers, staff & legislators.
- b) Other staff: 1- 8 monthly for periodic meetings.

3) Commuting/Parking:

- a) Drive to work independently or carpool: 12
Use public transportation: 18
Total number of employees: 30
- b) For meetings and trainings within the Capitol Complex, parking is difficult. Periodically all-day training for 50 people requires rental of a hotel or collaboration with other educational organizations such as Colorado Association of School Executives.

4) Security: This division occasionally requires access for after-hours work.

C. Growth:

- 1) As new statutes and programs are implemented, the manner in which this unit will evolve is unknown. In general, the continuing expansion of Charter Schools which require auditing and the turnover of financial personnel in the school districts will continue to impact the available resources within this unit and the workload for qualified independent auditors. Since the expansion of charter schools and the turnover of financial personnel in the districts create a greater demand for qualified independent auditors to assist CDE – it is possible that in the future CDE might be faced with providing financial audits required for the public schools – which could lead to expansion of this unit.

2) Predicted growth/reduction in Denver over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Comments
Assistant Commissioner	1	+0	+0	+0	No change
School Finance Staff	5	+1			Add technical assistance. This group could expand with expansion of charter schools, on-line programs, etc.
Build Excellent Schools Today (BEST)	5	+6	+0	+0	Add staff in FY08-09 per new statute. Currently have space for 3 of them.
Auditing	5	+1	+0	+0	This group could be impacted by expansion of charter schools, as described in Item 1 above.
Colorado Preschool Program (CPP)	4	+1	+0	+0	Contingent on positions that may be funded & allocated to this program. Does not include 2 FTE that are regional consultants and

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Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Comments
					currently work from their home.
Nutrition & Transportation	10	+2	+0	+0	Possible expansion of nutrition program & possible change to compliance requirements for transportation program.
Total	30	+11			

3) Technology:

- a. The Auditing unit is looking at software improvement to increase efficiency. This unit now accepts electronic files for audit and budget compliance; therefore, there is a need for more storage of electronic files.
- b. Tele-conferencing would be useful and could reduce travel costs. Currently this group borrows the facilities (at no cost to CDE) at the Centennial Board of Cooperative Education Services (CBOCES).

4) Funding: 75% federal funds / 25% state funds.

D. Special Needs

- 1) Training Facility: A shared training facility with multiple rooms could be shared by the entire department. This should be a flexible space and include smart-boards and teleconferencing equipment. Such a facility would reduce rental costs for off-site meeting space and travel costs and time. Parking must be made available.

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Jayne Vandenburg

**Colorado Capitol Complex Master Plan
Program Revisions**
May, 2014



DPA

Department of Personnel
& Administration

Department of Education

Colorado State Library

No Division Updates Provided 2013/14

2008/2009 Original CCMP Interview: January 2009

2008/2009 Interview Contacts:

Eugene Hainer

Executive Director

A. Mission, Organization and Duties *(As described on the State of Colorado web-site):*

The Library's purpose and key activities are defined in the Library Law portion of state statutes and further refined by goals and strategies set forth in the statewide strategic plan for libraries, and the five-year Library Services and technology plan.

The State Library is arranged by unit according to activities and library needs. The Talking Book Library (CTBL) offers free library services for blind, low-vision, physically and learning-disabled residents. Library Development provides leadership and support for public, school, and institutional libraries, plus continuing education and consultation. Networking and Resource Sharing oversees the Colorado Virtual Library along with several technology-based services for libraries and the public, including the 24/7 virtual reference service, AskColorado. The State Publications unit provides Colorado residents with permanent public access to information produced by state government. The Library Research Service maintains the library jobline and collects and analyzes data on library use to help inform libraries and their users on the current status of services. Additional staff help track and distribute state and federal funds to implement new projects.

The State Library strives for cooperation and collaboration among the state's libraries and library-related organizations.

B. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
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Office of State Library currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
State Library: Administrative	201 E. Colfax Ave.	912	N	2,3,6	Y
State Library: Development	201 E. Colfax Ave.	746	N	2,6	N
State Library: Research	201 E. Colfax Ave.	495	N	2,6	N
State Library: Tech Programs	201 E. Colfax Ave.	696	N	2,6	N
State Library: Publications	201 E. Colfax Ave.	522=office 1680=basement storage	N	2,6	N
CO Talking Book Library*	180 Sheridan Blvd, 80226	26,000	N	4,5,6	Y
Total		30,991			

*Building owned by Department

I. Other divisions/sub-divisions with which your divisions needs be located:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	State Library: publications	Staff needs to be adjacent to the collection in the stacks and near the Capitol especially during the session to do the daily pick up legislation. The stacks need to get out of the basement due to water and humidity damage to the collection.
2	State Library: development/institutions	Adjacency is not relevant; services could be done from anywhere in the metro area.
3	State Library: research	Adjacency is not relevant; services could be done from anywhere in the metro area.
4	State Library: tech program/Networking & resource Sharing (NRS)	Adjacency is not relevant; services could be done from anywhere in the metro area.
5	State Library: CO Talking Book Library	Current location is adequate.

CSL could be located off the Capitol Complex, but close proximity is important.

2. Number of employees within you office that commute to work by car or otherwise.

Drive to work independently or carpool: 25
 Use public transportation: 14
 Total number of employees: 44*

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*one bikes to work; two work offsite. As of January 2, two others are being relocated offsite locations due to limitations in available space following a departmental-wide move that reduced available work areas previously allocated to the CSL.

3. Visitors:

CSL Colfax: <1-3 daily on average. Typical visitation need for meeting with staff, delivery or pick up of items; research-related questions with State Publications or other unit. Length of stay varies by purpose – can be from 5 minutes to over an hour.

CTBL: 4-5 patrons daily, 20 volunteers – stays for patrons can be up to 2 hours and volunteers vary from 2-6 hours.

C. Growth:

1. CSL: The state eliminated funding for approximately 32 library positions in 2002-2004 from six individual library service systems that worked directly with libraries on such things as training, professional development, and technical assistance. While it is recognized that full replacement of this workforce is not feasible, the gaps created from the reduction are still being felt and have yet to be adequately addressed. We anticipate the current size and operational status over the next 5 years will require a small increase, in part due to the gaps created from the workforce reduction. The library community is calling for specific projects, e.g. integrated library system that would benefit rural and small libraries in particular. These projects have not been fully explored to due to a lack of staff and funding to fully develop them. Staff needs are noted in (2) below.

Projecting 10 to 20 years; more staff will likely be required to address the growing need for professional development, plus coordination and consulting services that libraries are calling for now, but which are going unmet due to budget, hiring, and space restrictions. If a significant portion of the appropriations for library programs and services that existed prior to 2003 are restored, additional staff would be needed to properly implement those programs. It is difficult to accurately project library needs over 20 years. Using the previous 20 years as a guide, the development, refinement, and reliance on technology-based programs and systems has been accompanied with a need for more staff to maintain, provide training in, and implement tech-related projects. Many changes being introduced in library services require time and staff involvement e.g. patron-placed holds; home delivery; RFID; resource sharing changes; computer-based professional development; vendor and product innovations. The CSL is the key organization established to work on statewide coordination of such ideas with libraries, but effectiveness has continually been hindered by staff limitations and workplace inadequacies.

CTBL: Current staffing levels are considerably below standards for current patron population which is projected to grow as Colorado population continues to age and develop age related print-disabilities. National standards call for 35 staff for the current patron population and there are currently 13.

2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Administrative/Management	4	+0	+1	+1	Growing need for grant & fiscal accountability, direct consulting with libraries
Library Development/Institutions	9	+1	+1	+1	1 additional within 5 years for services to schools; 2

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Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
					additional for institutional services to keep pace with anticipated prison and youth corrections population growth.
Research	7*	0	+1	0	Additional staff needed as state population and associated services continue to grow
Tech Programs/ NRS	8	+1	+2	+4	5 years: additional systems operations/ technical staff (1); 10 years: additional tech-based projects staff (2); 20 years: additional staff for potential statewide library system project coordination (4)
State Publications	4.5	0	0	0	Do not anticipate growth
Talking Book Library	13	+2	+5	+5	National standards requirement for the library which is a total of 35 staff.
* Includes one vacancy, on hold due to hiring freeze, plus 3 PT student assistants from DU.					

3. Technology Impacts:

CSL: Advances in technology permit digitization and improve access to the state publications collection. The collection will continue to grow as CSL keeps print versions of documents that are difficult to use in digital form; additionally space will be needed for staff required to keep pace with the evolving and invented technologies necessary to meet user needs: users will require more access to e-learning programs and staff to develop/deliver them. Libraries tend to adopt new technologies in stages, with larger facilities on the leading edge and smaller ones on the trailing edge. This means an ongoing awareness of trends, and the ability to assist over a long time frame as new projects are developed and scaled up for wider use. This typically calls for more staff over time to assimilate the various technologies, create usable products, develop plans for implementation and address cyclical training needs. This will also require more space for storage of equipment and studios for technology product development.

CTBL: Technology will streamline certain processes but it will not contribute to reducing space needs.

D. Special Needs

1. **CSL:** Access to dependable computer training facility is long overdue. Such a facility could be shared with CDE or the Capitol Complex if adequate in size and availability. Meeting space in the State Office Building (201 E Colfax) is inadequate. CSL requires weekly access to meeting room spaces for small (5), medium (10), and large (20-30) groups of people. Access to adequate and cost-efficient Internet and teleconferencing equipment for participants is crucial, since access to anything currently on-site is extremely limited. The meal prep and eating facilities are limited, as is the electrical capacity to accommodate more refrigerators or microwaves within the building.
2. **COSPL (Colorado State Publications Library):** Needs adequate structural soundness for the collection stacks. Ideally the space should be environmentally controlled and not in a wet basement which currently is causing preservation issues. COSPL has many documents that are 75 or 100 years old.

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3. **CTBL:** needs structurally sound flooring to house the stack area, space for volunteers to work in, a loading dock, kitchen/break room, ADA compliant space. The current space meets these needs.
4. **CSL:** will continue to purchase computer and multimedia equipment for production of online resources for libraries throughout the state. We require a secure cabinet or storage room for this equipment.
5. **CTBL:** The building does not have access controls but there are internal and external security cameras that help with safety issues.
6. **COSPL:** If the stacks are moved, staff should be able to have the access to them controlled as with any library collection.
7. **CSL:** Current staff and activities are funded 70% by federal funds, even though the majority of activities and staff are related to fulfilling state statute service requirements. Federal funds cannot be used for building or facilities improvements or moving under current laws governing library services. If federal funds are reduced significantly staff and services would need to be reprioritized if no additional state funds are provided to fill any gaps that might develop.
8. **CTBL:** The current space works well and if there are no changes then funding issues should not be a problem.

E. Comments on Existing Space

1. The items noted above are noted as not adequate, which is not the same as inappropriate. While the services provided by the State Library and its subdivisions could be addressed from an alternate location, close proximity to the staff and facilities of the Department of Education are of key importance for operational and communication purposes. If an alternate location is sought as part of a broader restructuring, the subdivisions of the State Library must be housed together. It is not possible to share space with the Talking Book Library, and this facility can remain as is, where-is for optimal services of its clients. The current conditions and lack of adequate cooking, eating, meeting and training space (as noted in D of this document) are neither adequate nor appropriate for the staff served. Additionally, the general work conditions and building maintenance is below average for a state facility charged with service to the public.
2. CSPL collects and stores all state produced publications and documents; 7 – 8K per year. These are housed in the basement storage area, which is not adequate. A program to scan documents is in progress.
3. As noted in D-I, meeting facilities are not adequate for CDE at the State Office Building, and the Capitol Complex in general.
4. There is insufficient loading area parking for staff that needs to load/unload boxes for meetings and other events. The creation of the parking lot north of the building actually eliminated the loading zone that existed prior to razing the house next door.
5. In-building meal prep, eating facilities, and food storage is inadequate for all due to limited electrical capacity within the building and no room to house such service even if electricity wasn't a problem.
6. The current space is not adequate for existing or anticipated staff – hence, there is no room for growth should additional requirements be prescribed and funded for library services. T
7. The general internal work areas, and some of the exterior of the building are not aging well, with dirty, worn carpet, dingy walls, and poor air filtration resulting in dirt and dust on many walls and ceilings.
8. The DPA or other appropriate agency should investigate whether a “sick building” situation exists, given the number of people reporting serious illness over the years. It is possible the instances of life-threatening illness among staff is not outside of the statistical norm, but anecdotal information suggests a higher than usual occurrence of health-related problems among staff who have worked here.
9. As stated earlier – the COSPL collection is being damaged in its current basement location. While it is probably the only place that could handle the weight of the collection, a new space should be considered. It could be located in another building and does not need to be with the current CSL staff but it does need to be near the Capitol. It has been suggested that perhaps

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COSPL could move to the currently being developed Colorado History Museum. But we are not sure if the rent would make such a space unattainable since our budget has no such flexibility to add space costs.

Prepared by: Jayne Vandenburg



DPA

Department of Personnel
& Administration

Executive Branch

Department of Health Care Policy & Financing

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

John Bartholomew
Sue Birch

Finance Office Director
Executive Director

2008/2009 Original Interview: October, 2008 and January, 2009

2008/2009 Interview Contacts:

Joan Hennebery
John Bartholomew
Diane Rodriguez
Patrick Phalen

Executive Director
Budget Director
Executive Project Coordinator
Budget Analyst

A. Mission: *(from 2013 website)*

The mission of the Department of Health Care Policy and Financing is to improve health care access and outcomes for the people we serve while demonstrating sound stewardship of financial resources.

Guiding Principles- How we do our business internally, and externally:

- Empower clients to make good health care choices incorporating prevention and early intervention.
- Purchase and manage medically necessary and appropriate services to achieve value for the clients and the public.
- Treat providers, clients, advocacy groups, counties, and other units of government as partners.
- Provide honest and complete information to the public and to each other.
- Assess, evaluate, and continuously improve the quality of our work.

B. Organization & Duties:

1. This is the second smallest agency in state government, with the second largest budget and one of the highest growth rates in expenditures and staffing levels.
2. Currently, clients sign up for programs through the county departments of social/human services or online through the PEAK system. DOHCPF administers the programs through a variety of providers including counties. One potential scenario concerns hiring a vendor to accept and process applications.
3. DOHCPF coordinates Medicaid benefits with stakeholders, the Governor's Office, the General Assembly, and other insurance programs.
4. DOHCPF uses an outside IT vendor (now Xerox, transitioning to HP) to track and pay claims. They pay approximately \$5 billion in claims each year for DOHCPF. Contract

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requirements dictate that the two organizations must be physically located within a 5-mile radius of one another.

8. DOHCPF holds many training sessions – some in Denver and some in the field with county personnel and other stakeholders.
9. The Executive Director of DOHCPF is **the Governor’s Lead in implementing** health care reform for Colorado.
10. In addition to the department staff, there are typically approximately 30 temporary staff & federal auditors who sit within the office area. Currently there are 21 unassigned workstations used for these people. In the case of the auditors, they need to be somewhat isolated from regular staff, so as not to compromise HIPAA (Health Insurance Portability & Accountability Act) regulations.

C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group’s adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) DOHCPF staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) DOHCPF staff have responsibility for providing a centralized function for State programs.
- 3) DOHCPF staff have daily interaction with other Federal, State and non-State agencies, both public and private, located in Downtown Denver.
- 4) DOHCPF staff are currently located outside the Capitol Complex in 2 different privately owned buildings, in a location that meets the Department’s adjacency requirements.
- 5) DOHCPF has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) DOHCPF requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The DOHCPF currently occupies the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Clinical Services Office	1570 Grant Street	41,453	\$496,658	O	Y	1, 3	N
Budget & Finance Office (Accounting)	1570 Grant Street	Included above.	Included above.	O	Y	1, 3	N
Human Resources	1570 Grant Street	Included above.	Included above.	O	Y	1, 3	N
Agency Administration & Operations	1570 Grant Street	Included above.	Included above.	O	Y	1, 3	Y

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Executive Director Offices	225 East 16 th Ave.	42,771	\$793,709	L	Y	1, 3, 4	Y
Policy, Communications and Ops Office (IT-MMIS, Procurement)	225 East 16 th Ave.	Included above.	Included above.	L	Y	1,3,4	Y
Client & Community Relations	225 East 16 th Ave.	Included above.	Included above.	L	Y	1, 3, 4	Y
Health Programs Office	303 E. 17 th , Ste 700	25,935	\$549,563	L	Y	1, 3, 4	Y
Lean Training Room	303 E. 17 th , Ste 335	847	\$19,159	L	Y	1,3,4	
Department Total		111,006					

1. Commercial Lease Space (L):

- a. The space at 225 East 16th Ave. serves as an annex to the main building. The lease expires on 3/31/15.
- b. Newly leased space at 303 E. 17th Ave. has been procured.
- c. More space may become available at 303 E. 17th Ave and the timing may coincide with the expiring leases at 225 E16 Ave. This may allow the Department to consolidate back into 2 buildings.

2. Inter-Agency Leases (O):

- a. The Department occupies 41,453 SF of space at 1570 Grant Street with an on-going lease agreement that originated in 2003.

3. Funding Sources: Funding for Medicaid and Child Health Plan programs comes from both state and federal sources. 80% of the budget is Medicaid. \$2.3 Billion comes from the General Fund, \$3.0 Billion from federal sources and the remainder from fees.

4. Capitol Complex: Due to the regular interaction with several state as well as federal agencies, DOHCPF would prefer to remain within the Capitol Complex. Ideally, this Department would be in one building. Frequent interaction occurs with the following agencies;

- a. Governor's Office and staff
- b. Legislators
- c. Dept. of Human Services
- d. Dept. of Public Health & Environment
- e. Dept. of Regulatory Agencies/Division of Insurance
- f. Dept. of Corrections
- g. Dept. of Law; Attorney General Office
- h. Federal Agencies – Center for Medicare & Medicaid Services (located at 16th & Broadway)

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5. Parking: Approximately 50-60% of the staff commute using public transportation. The remainder of the staff pay to park in commercial or state-owned lots. It was noted that parking rates increase during session.
6. Visitors:
 - a. There is not a lot of client / public interaction at this location.
 - b. Meetings on site include visitors from other state agencies, providers and stake-holders. Some stake-holders are disabled groups – therefore ADA access is important.

D. Growth:

1. When the economy is down, the demand for services goes up. Legislative initiatives and federal mandates are the other reasons for growth.
2. There has been significantly higher than average growth over the last few years. In 2013, 100 people were added made up of FTE's transferred from DHS, contractors and FTE additions through legislative bills. On average there is a 15% turnover rate per year.
3. Currently there are 628 cubes, hi-walled cubes, and offices housed in the three locations.
 - a. 224 at 1570 Grant Street
 - b. 240 at 225 E. 16th Ave.
 - c. 164 at the new 303 E. 17th Ave. location

E. Special Needs:

1. Conference Space: There is a shortage of adequate meeting space in and around the Capitol. Staff supported the concept of a conference center, including parking accommodations.
 - a. Meeting needs are as follows:
 - i. Need approx. 4-5 meeting rooms of various sizes at 1570 Grant. Meeting size ranges from 2 to 50 people.
 - ii. An all-staff meeting is held quarterly (405 people).
 - iii. More technology is needed in conference rooms (clg. mounted projector and screen). Video-conferencing capability would be extremely helpful – reducing staff travel time and fuel costs.
 - iv. It would be best to keep visitor conference rooms on the 1st floor, as opposed to bringing them upstairs into the office area, to minimize HIPAA concerns.
 - b. Currently, the following alternatives are available for meeting space:
 - i. One conference room at 1570 Grant for 20 people at the table, plus more at the perimeter
 - ii. There are some shared conference rooms in the basement of 225 East 16th Ave. for occupants of the building.

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- iii. The Knights of Columbus building across the street and other facilities have been rented for the quarterly meetings. (Cost is approx. \$350/4 hrs.)
 - iv. Currently, tele-conferencing is used in the 1570 Grant St. location and video-conferencing is used for webinars (but not yet for meetings).
 - v. Per HIPAA regulations, DOHCPF cannot allow other departments to use the conference space within their office building. However, DOHCPF may use conference space located in other office buildings / departments.
2. Storage: Currently secure storage is located in the basement, but this is at capacity, so additional space is needed. Due to HIPAA regulations, all records must be kept confidential in secure storage.
3. Security:
- a. DOHCPF strives to be an agency that is open to the public. They are currently doing their own in-house planning to improve the physical arrangement at the reception area. There is no armed guard, however all visitors are required to sign-in at the reception desk. The improved arrangement will reduce the possibility of people slipping past without signing in.
 - b. Currently the State Wellness/Fitness Center is located in the basement at 1570 Grant, which means 225 members (state employees) have access to the basement. **Measures have been taken to isolate access for Wellness members to only the basement.**
 - c. The annex space at 225 East 16th Ave and 303 E 17th Ave is organized into locked suites.

F. Other Issues:

1. Existing building at 1570 Grant
 - a. HVAC is a big problem since the building was with perimeter heat for an open floor plan. Now, with perimeter offices, heating and cooling is very irregular. Diane recommended that these issues be discussed with Capitol Complex.
 - b. Wiring is not a problem, as this is accomplished via the ceiling plenum.
 - c. The new voice/IP telephone system **has been installed.**
 - d. Elevators are old and not dependable. Only 1 wheelchair will fit at one time.
 - e. There is an existing lift in the reception area, however many wheelchair users are not comfortable using this – they prefer to use the back door ramp.
 - f. There is a shortage of collaborative work/meeting space.
 - g. There is also a shortage of workroom space for collating materials.
2. Existing Space at 225 E. 16th Ave. and 303 E. 17th Ave.
 - a. Although this space is close by and approximately 1/3 of the staff are located **in each building, staff feel somewhat disconnected from the rest of the department. Department staff time is wasted traveling between 3 locations for meetings. Most Managers, Division Directors, and Office Directors have back to back meetings throughout the day and**

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week. Best to have everyone in one facility to facilitate communication and collaborative work.

Prepared by: Amy Tabor



Executive Branch
Department of Higher Education

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Joseph Garcia	Executive Director
Inta Morris	Senior Director
Jennifer Sobanet	Chief Operating Officer

Other Departmental Contacts:

Suzanne Stark	Assistant to Executive Director
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2008/2009 Original CCMP Interview: November, 2008

2008/2009 Interview Contacts:

Suzanne Stark	Office Manager
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A. Mission *(as reported by this Agency)*

The mission of the Department of Higher Education is to improve the quality of, ensure the affordability of, and promote access to, postsecondary education for the people of Colorado. In pursuing its mission, the Department of Higher Education will act as an advocate for the students and institutions of postsecondary education and will coordinate and, as needed, regulate the activities of the state's postsecondary education institutions.

B. Organization & Duties:

1. The Department of Higher Education has eight Divisions. The first three comprise the functions traditionally described as the Colorado Commission on Higher Education: Academic Affairs, Budget and Finance; and Research and Information. The other five Divisions are the Division of Private and Occupational Schools (DPOS), GEAR UP (a federally funded program; CollegInvest; College Assist; and College in Colorado. The Department is the administrative home of, but has no operational authority over, History Colorado
2. The head of the Department is the Executive Director. The Department is the administrative home and provides staff support for the Colorado Commission on Higher Education (CCHE). As the central coordinating board for Colorado's system of higher education, the CCHE serves as a bridge between the Governor, the General Assembly, and the institutions of higher education. The CCHE has 11 members appointed by the Governor.
3. The Department, under its own authority and through the CCHE, oversees and coordinates policy for 28 public institutions (15 two-year institutions, of which 13 are part of the Colorado Community College system, and 13 four year institutions). The Department also has some statutory authority over the state's area technical colleges; private four-year and occupational schools.

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C. Locations and Adjacencies in Denver:

Division	Address (floor)	Sq footage	Annual Cost of lease	Commercial (L) or interagency (O) Lease	Need to be near Capitol?	Interaction & adjacency requirements	Space adequate?
Department - Academic - Finance - Info & Res DPOS GEAR UP	16 th Floor	21,304	\$604,501	L	Y		Y
College Assist, CollegeInvest & College in CO	17 th Floor	18,320	\$407,313	L	Y		Y

1. The Department moved to its current location at 1560 Broadway in 2008 in part to consolidate operations and co-locate with CollegenInvest. Occupancy is as follows:
 - a. The 16th floor of 1560 Broadway accommodates approximately 44 people and includes the Academic, Finance, Information & Research, DPOS and GEAR UP Divisions.
 - b. The 17th floor accommodates approximately 50 people including the College Assist, CollegenInvest and College in Colorado Programs.
 - c. There are no OIT support staff at this location.
2. In summary, this is a good location for the Department and because their spaces have been completed relatively recently to be appropriate for their function, a change might not be beneficial. The Lieutenant Governor is the Executive Director of the Department so proximity to the Capitol is critical. The Department's staff also often work with legislators, the Executive Branch and other agencies, such as the JBC, and OSPB. The current location is convenient for these interactions.
3. Commercial Lease Space (L):
 - a. The lease at 1560 Broadway is a ten year lease for two floors, signed in April 2008.
4. Funding Sources: The Division of Private Occupational Schools is cash funded and has a separate regulatory board. College Assist, which administers the federal guaranty of Colorado student loans, and CollegenInvest, which administers the state's college savings plans, are "enterprise funds" and division of DHE but lie DPOS have their own board. College in Colorado is an initiative of the Department and funded by proceeds from the student loan program. There are indirect General Fund monies, some grant funding and some federal funding that also support the Department.
5. Visitors: The Department does not get many public visitors
6. Parking and Transportation: The Department issued 79 ecopasses this year. Parking spaces are leased within the building parking garage and are paid for by the Department. There are currently 14 total parking spaces.

D. Growth:

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Division	Current # of employees	5 years (2018)	Reason for growth or reduction
Department	32	None anticipated	NA
DPOS	7	None anticipated	NA
GEAR UP	5	None anticipated	NA
College Assist, CollegeInvest and College in Colorado	50	None anticipated	NA
Total	94	94	

- I. Staffing levels have remained fairly consistent over the years. The reason for growth is typically legislative mandates. The Department currently has 94 employees.

E. Special Needs:

- I) Conference Space: The Department has one small, one medium and one larger conference room. The latter has space for 40 people and video-conferencing equipment. It is used a minimum of 8 times per month by the Department, but other agencies can use it, if available.

Prepared by: Amy Tabor



DPA

Department of Personnel
& Administration

**Executive Branch
Department of Human Services**

2013/2014 CCMP Update Interview: October, 2013

2013/2014 Interview Contacts:

Susan Beckman	Office of Administrative Solutions
Natalie Martin	CDHS Planner/Architect
Nikki Hatch	Deputy Director of Operations

Other 2013 Departmental Contacts:

Reggie Bicha	CDHS Executive Director
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2008/2009 Original Interview: October, 2008

2008/2009 Interview Contacts:

Karen Beye	Executive Director
Reginald Jefferson	Director

A. Mission (As described in the 2014-15 Budget Request):

The Colorado Department of Human Services (CDHS) collaborates with partners in state and county governments, non-profits, and others to design and deliver high quality human and health services that improve the safety, independence and well-being of the people of Colorado. Specifically, CDHS assists struggling Colorado families who need food, cash, and energy assistance; families in need of safe and affordable childcare; children at risk of abuse or neglect; care and services to individuals with developmental disabilities; youth who have violated the law and need structure and guidance to grow into responsible and compassionate adults; Coloradans who need effective treatment for mental illness or substance abuse issues; and families who need resources to care for their elderly parents or nursing care for Colorado's war heroes. CDHS staff are committed to providing the right services to the right people at the right setting at the right time.

B. Organization & Duties:

- 1) This department is organized into 3 program regions, based in Grand Junction, Pueblo, and Denver. The department includes several executive/management offices and 6 management units:
 - a. Executive Office, Enterprise Partnerships, Operations and Office of Performance and Strategic Outcomes: The Executive Director's Office is responsible for the activities of the Department, which are directed by state law to manage, administer, oversee, and deliver human services in Colorado.
 - b. Office of Long Term Care: This office provides oversight for the administration programs for older adults, at-risk adults, veterans, and persons with a disability. It includes the following Divisions –
 - i. Disability Determination Services

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- ii. Developmental Disabilities
 - iii. Regional Center Operations
 - iv. Vocational Rehabilitation
 - v. State Veterans Nursing Homes
 - vi. Aging and Adult Services
- c. Office of Children, Youth and Families: This office strives to design and deliver quality services that improve the safety, permanency, and well-being of children, youth and families of Colorado. It includes the following Divisions:
- i. Child Welfare
 - ii. Youth Corrections
 - iii. Domestic Violence Program
- d. Office of Economic Security: This office is one of the executive management units within CDHS, and provides employment, income, nutritional, and support services to those in need. Through those supports the office endeavors that the clients served can achieve stability, well-being and the realization of their full potential. It includes the following Divisions:
- i. Food and Energy
 - ii. Colorado Works
 - iii. Child Support Services
 - iv. Refugee Services
 - v. NOTE: County Administration, a source of funding for county social services departments to administer some of the programs that are part of the Office of Economic Security, also falls under this Office.
- e. Office of Behavioral Health: This office is responsible for policy development, service provision and coordination, program monitoring and evaluation, and administrative oversight of the public behavioral health system in the State of Colorado. It includes two programs:
- i. Community Behavioral Health
 - ii. Mental Health Institute Division
- f. Office of Early Childhood: This office was created in July 2011 to provide leadership, guidance, and support to develop high quality environments for young children; promote equitable access to inclusive programs and services for all children from birth through age eight, including the promotion of access to quality child care; facilitate state and community partnerships that address the needs of young children and their families; and provide professional development, technical assistance and resources for personnel in early childhood care and education settings. There are two divisions:

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- i. Early Care and Learning
- ii. Community and Family Support
- g. Office of Administrative Solutions: This office is a support unit that provides services that help program areas achieve their goals. The Directors' Office is responsible for the management of the four primary divisions that provide an array of services to the Colorado Department of Human Services including accounting, payroll and timekeeping, client billing and banking, contracting and procurement, building maintenance, long-range infrastructure and capital asset planning, human resources, emergency preparedness planning and response, space planning and moves, and linking the Department to the Governor's Office of Information Technology. The Divisions include:
 - i. Financial Management
 - ii. Facilities Management
 - iii. Employment Affairs
 - iv. Business Technology

C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Department of Human Services currently occupies the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Executive Offices	1575 Sherman Street 8 th Floor	99,087 (TOTAL)	\$1,242,551	O	Y		

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		FOR DEPT)					
	Legislative Services 1575 Sherman Street	Included above.					
Office of Administrative Solutions	1575 Sherman St.	9,671		<input type="radio"/>	Y		
	7862 W. Mansfield Prkwy, Aurora	7,864		A	N		
Facility Mgmt.	Fort Logan	14,933					
Office of Performance & Strategic Outcomes	1575 Sherman St., 8 th Fl.	(2,690) Incl. above		<input type="radio"/>	Y		
	Fort Logan	23,373		<input type="radio"/>	N		
Office of Long Term Care	1575 Sherman St.,	(7,240) Incl above		<input type="radio"/>	Y		
	Div. of Developmental Disabilities 4055 S. Lowell, Ft. Logan	19,744		A	N		
	Disability Determination 2530 parker Rd, Aurora	42,487		L	N		
Office of Behavioral Health	1575 Sherman Street	(163) Incl above		<input type="radio"/>	Y		
	Div. of Behavioral Health 3824 W. Princeton Circle, Ft. Logan	24,240		A	N		
Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex? Y/N?	Interaction & adjacency requirements (See criteria above.) (Select all that apply.) 1-2-3-4-5-6?	Is current space adequate? Y/N?
CO Mental Health Institute, Ft. Logan	272,403		A	N			
Office of Children, Youth & Family Services	Child Welfare Svcs 1575 Sherman St. 1 st , 2 nd & 8 th Fls.	10,000 Incl above		<input type="radio"/>	N		
	Domestic Violence Prog. 1575 Sherman St.	2,000 Incl above					
	Div. of Youth Corrections, Director @ 4255 S. Knox Ct., Ft. Logan	11,123		A	N		
	Div. of Youth Corrections Director @ 4141-4143 S. Julian Way, Ft. Logan	3,300		A	N		
	Div. of Youth Corrections, Central Region Office @	1,650		A	N		

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	4120-4122 S. Julian Way Ft. Logan						
	Div. of Youth Corrections, Central Region Office @ 4110-4112 S. Julian Way Ft. Logan	3,300		A	N		
	Div. of Youth Corrections, Central Region Office @ 4111-4113 S. Julian Way Ft. Logan	3,300		A	N		
Office of Economic Security	1575 Sherman St. 3 rd , 4 th , 5 th & 8 th Floors	(24,433) Incl above		O	N		
	Energy Assistance & Refugee Svcs 1120 Lincoln St.	TBD		L	N		
Office of Enterprise Partnership	1575 Sherman St., 1 st & 8 th Floors	(5,289) Incl above		O	N		
Department Total							

In summary, ideally this Department would be consolidated into two primary locations: one downtown, and one at Fort Logan. However, there are a number of programs and services, that by their nature must be decentralized throughout the Metro area as well as in satellite locations including Pueblo, Grand Junction, Fort Collins and many others throughout the State. It is not preferred at this time to try to regionalize these satellite locations any further.

Currently the Human Resources Division could reside primarily downtown rather than at Fort Logan. The rest of the functions that are at the Fort Logan campus are appropriate for that location. If there were appropriate space at Fort Logan, it could be considered as the primary location for the entire Department, with the exception of 50-75 staff that would need to remain downtown. The primary downtown Denver location is 1575 Sherman Street. Considerations are currently under review to construct a new primary facility at Fort Logan for the entire department, and potentially vacating 1575 Sherman St.

2) Funding Sources:

- a. The very complex funding can be summarized as follows: 1/3 General Funds, 1/3 Federal Funds, 1/3 Cash Funds (Medicaid & Medicare).
- b. If a program receives federal funding, some funds can be applied to a commercial lease.
- c. Administrative and support services take a small % of operating funds out of program funds, allowing them to support all programs.

3) Capitol Complex: Most staff currently located in downtown Denver, do not need to be there. However there is a core group (Director/Executive Office, Budgeting, & Management Team, and legal staff totaling 50-75 people) that does need to be located within easy access to the capitol and the following state agencies:

- a. Dept. of Personnel & Administration
- b. Dept. of Health Care Policy & Financing

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- c. Dept. of Health
 - d. Dept. of Higher Education
 - e. Dept. of Education.
- 4) Alternative Locations: Ft. Logan is a good location, however the buildings are not in good condition.
- a. The location is good as it is served by public transportation for staff and clients. It is also beneficial to have the acreage around the facilities, due to the types of treatment that are provided.
 - b. Asbestos issues exist which will complicate renovation. Air conditioning is needed in residence halls for children who are on medication – some medication causes negative reactions in heat.
- 5) Parking: Approximately 60-70% of the staff commute using public transportation. The remainder of the staff pay to park in commercial or state-owned lots. It was noted that parking rates increase during session.
- 6) Visitors: County Commissioners and administrators come to meetings at 1575 Sherman periodically. Consumers also come to this location for child care licensing.

D. Growth:

- 1) Currently there are 416 employees at 1575 Sherman Street.
- 2) Currently approximately 450 administrative employees at Ft. Logan.
- 3) The department is working on their own Master Plan for service delivery. Too often plans are reactionary, as opposed to visionary. CDHS considers community safety as well as individual safety. Some considerations include:
 - a. Delivery of services includes working with many partners. This includes integration of services with county services in 64 counties.
 - b. Having a government complex in each region that houses all programs is generally the best way to serve clients.
 - c. Service needs are always changing – additional services are needed for sex offenders and the homeless.
 - d. How else should services be administered? Would it be better to centralize functions at the state or put them under regional control? This discussion is going on in different states. Currently Colorado is one of 12 states that still provides services through this current structure. CDHS hopes to do a study on this with a decision targeted for 2012.

E. Special Needs:

- 1) Security:
 - a. CDHS has a security desk at the main entry of 1575 Sherman and all visitors must sign in, however the Department would like to see improvements to the security

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desk configuration in the lobby such that it provides more of a stop gap. Ideally there would be some public meeting space on the first floor so that most visitors do not need to go beyond that into the building.

- b. It is difficult to recruit staff to work downtown. Safety is an issue on the Capitol Complex.

F. Other Issues:

- 1) Existing building at 1575 Sherman Street.
 - a. This building was renovated in the 1980s and the infrastructure is generally in acceptable condition.
 - b. Currently the department is has absolutely no room for expansion in this building. If IT moves out of the building (7th floor), that would help the density, although that is not a preferred solution.
 - c. If there were additional space at Fort Logan, additional functions could be moved there to free up space at 1575 Sherman for storage, and additional small conference room space.
 - d. The break room needs upgrades and maintenance/repair, but could potentially be smaller.
 - e. Restrooms are in poor condition.
 - f. Furniture is at the end of its life, and does not provide the level of ergonomic support that the Department feels is appropriate for employees.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

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DPA

Department of Personnel
& Administration

Colorado Department of Human Services (CDHS) Office of Administrative Solutions

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Susan Beckman	Director – Administrative Solutions
Nikki Hatch	Deputy Director of Operations
Natalie Martin	CDHS Planner/Architect

Other Departmental Contacts:

Reggie Bicha	Executive Director
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2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Reginald Jefferson	Director
Deb Robinson	Facilities Manager

A. **Mission** (As reported by this Agency):

The Office of Administrative Solutions is a support unit that provides services that help program areas in the Department achieve their goals. These services include accounting, payroll and timekeeping, client billing and banking, contracting and procurement, building maintenance, long-range infrastructure and capital asset planning, human resources, emergency preparedness planning and response, space planning and moves, and linking the Department to the Governor's Office of Information Technology.

B. **Organization & Duties**

In addition to the Administrative group, this office is comprised of seven functional areas that provide financial and business services to both internal and external customers, as well as facilities management services for the department.

1. Division of Accounting: Manages departmental financial operations and resources, to accomplish effectively and efficiently the fiscal and accounting functions related to the diverse programs within the Department of Human Services and to provide fiscal support related to sources and uses of funds to program and budget management and to provide timely and accurate financial data and reports in compliance with Generally Accepted Accounting Principles, the Governmental Accounting Standards Boards, Federal regulations and State fiscal rules and internal accounting controls.
2. Division of Contract Management: Provides contract development and administrative assistance to all offices or division within the Department. The Division also provides overall direction and assistance with contract management and contract dispute resolution.
3. Division of Employment Affairs: Advises on client civil rights for both Colorado Department of Human Services programs and County services.
4. Division of Facilities Management: Is a customer driven support organization responsible for providing facilities management services to all CDHS agencies and offices. These services include

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the maintenance of building and grounds, custodial, laundry/linen, capital construction (budgeting and contract management), utilities management, vehicle fleet management, building space leasing allocation, and facilities planning services. This is accomplished through a centralized statewide team that is divided into three districts and a central office.

5. Division of Procurement: Serves the procurement needs of staff, clients, and committed individuals in support of the Department of Human Services mission, complying with state and federal laws that govern the expenditure of funds, improving and simplifying procurement procedures, committing to innovation and flexibility, dedicating efforts to customer service, increasing the professionalism and expertise of the procurement staff and promoting ethical dealings with the business community throughout the state.
6. Business Technology Resources
7. Office of Health Insurance Portability and Accountability Act Compliance (HIPPA): Ensures compliance with federally mandated security and privacy regulations that relate to health information.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

These Divisions currently occupy the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Administrative Offices	1575 Sherman St., 8 th Fl.	300	Y	1,2,3	Y
Divisions of Accounting	1575 Sherman St., 6 th Fl.	7,400	Y	1,2	Y
Division of Contract Management	1575 Sherman St., 6 th Fl.	1,366	Y	1,2	
Division of Employment Affairs	1575 Sherman St., 6 th Fl.	480	Y	1,2	

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Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Business Technology Resources	1575 Sherman St.,				
HIPPA	1575 Sherman St., 6 th Fl.	125	Y		
Div. of Facilities Management	Located with Mental Health Institute at Fort Logan	14,933	N	4	
Div. of Procurement	7862 W. Mansfield Pkwy, Denver	7,864	N	4	
Total		32,468			

1. Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
I	Administrative Offices close to the Capitol	Interactions w/ legislators, OSPB & JBC

2. Visitors:

- a. Administrative Office/Operations: 5/week
- b. Division of Contract Management: 5/day
- c. Division of Facilities Management (at Ft. Logan): 10/day

3. Commuting/Parking to Sherman St..

- a. Administrative/Operations: 29 use public transportation/ 25 drive and pay to park

4. Security at 1575 Sherman Street:

- a. A security guard at the entry requires visitors to sign-in. This is necessary due in part to the clientele being served – the current operation works well.
- b. It would be beneficial to have card-readers on some doors off of the elevator lobbies – as visitors should not have access to sensitive information.
- c. Staff reported that existing exterior doors don't shut securely due to negative air pressure – creating a security hazard after hours. In addition, the main entry doors have a motion sensor set at approx. 6 seconds – also creating a security hazard.
- d. The staff commented that they would like to have State Patrol overseeing the security of their building.

D. Growth:

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1. Growth is dependent on population growth and legislative initiatives. Since these administrative functions support the rest of the department, growth will be conservative.
2. Predicted growth/reduction in Denver over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Comments
Executive Director's Office	2	+0	+0	+0	
Division of Accounting	113	+0	+0	+0	
Division of Contract Management	3	+0	+0	+0	
Division of Procurement	23	+0	+0	+0	
Division of Employment Affairs	49	+0	+0	+0	
Division of Facilities Management	320	+0	+0	+0	TBD - # of FTE's in Capitol Complex
BusinessTechnology Resources	3	+0	+0	+0	
HIPPA	1	+0	+0	+0	
Total		+0	+0	+0	TBD # at CC vs Fort Logan and other locations

1. **Funding:** General Fund: 62%, Cash Funds: 6%, Re-appropriated Funds: 21%, Federal Funds: 11%
2. **Technology:** Additional automation will allow greater efficiency and better customer service. The Director commented that they would like to see a statewide initiative that addresses e-billing and e-payment.

D. Special Needs:

- 1) **File Storage:** These groups do not use off-site file retention now, but the Division of Accounting may soon need to.
- 2) **Loading Zone:** A loading zone is needed at 1575 Sherman for use by employees who are moving materials to another site.
- 3) **Conference Rooms:** In general, this entire department has an adequate number of conference rooms at 1575 Sherman and Ft. Logan. They allow other departments to use these rooms as well when they are available. Sherman St. has one room (4A/B) that holds 50 people.

E. Other Issues:

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- 1) If the majority of the CDHS operation were to relocate to Ft. Logan, approximately 50-75 people would need to remain in offices on the Capitol Complex, due to their coordination with the legislature and other agencies.
- 2) The staff inquired about the system/funding used by Capitol Complex for building maintenance such as new carpet, paint and window blinds. The building is in need of work.

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Amy Tabor

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DPA

Department of Personnel
& Administration

Colorado Department of Human Services (CDHS) Office of Behavioral Health Program

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Susan Beckman	Director – Administrative Solutions
Nikki Hatch	Deputy Director of Operations
Natalie Martin	CDHS Planner/Architect

Other Departmental Contacts:

Reggie Bicha	Executive Director
Leo Jaramillo	Deputy Director of Operations
Brad Member	Administrative Solutions

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Joscelyn Gay	Deputy Executive Director – Behavioral Health
Reginald Jefferson	Director
Deb Robinson	Facilities Manager

A. Mission (As reported by this Agency):

This Office is responsible for policy development, service provision and coordination, program monitoring and evaluation, and administrative oversight of the public behavioral health system in the State of Colorado. This office includes two Divisions:

- Community Behavioral Health: This group is made up of the alcohol and drug abuse program and mental health services. The purpose is support and advocate for comprehensive services to reduce substance use disorders and to promote healthy individuals, families and communities.
- Colorado Mental Health Institute Division: This group provides in-patient psychiatric care at two hospital locations.
 - Colorado Mental Health Institute at Fort Logan (CMHIFL).
 - Colorado Mental Health Institute at Pueblo (CMHIP).

B. Organization & Duties

- 1) This office includes 220 employees for the Fort Logan and Pueblo locations.
- 2) Funding: 63% from the General Fund / 7% from cash, 8% from Re-appropriated funds, 22% from Federal Grants.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

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- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Office of Behavioral Health currently occupies the following space at Fort Logan:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Executive Staff	1575 Sherman St, 8 th Flr	163			
Division of Behavioral Health	3824 W. Princeton Circle Ft. Logan	24,240	N	4	Y
Colorado Mental Health Institute Division – Administrative staff	3520 W. Oxford Ave. (Clinical staff also located here – space not adequate for treatment.)	272,403	N	4	Y
Total		296,806			

I. Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	Office Director close to the CDHS Executive Director	Communication & coordination
2	Division of Youth Corrections @ Ft. Logan	
3	Regional Administration(IT, Accounting) @ Ft. Logan	Day-to-day operation
4	Attorney General	
5	Legislature, JBC and OSPB	Legislative & budget issues during session

2. Security:

- a. Ft. Logan: Most administrative offices are very open and access is too easy. Since the Division of Behavioral Health is a regulatory agencies, it is sometimes the target of angry citizens – in the past, they have had to consider restraining orders. Increased security is desirable.

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D. Growth:

I. Predicted growth/reduction in Denver over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Comments
Executive Office	2	+0			
Community Behavioral Health	70	+2			Population growth and expanded programs / Federal grants
Colorado Mental Health Institute Division @ Ft. Logan & Pueblo	150	+5			Also currently have approx. 250 clinical staff at Ft. Logan
Total	220	+7			

2. Technology:

- a. This group is trying to move toward the use of more web-based technology.
- b. In the future, if a system for electronic medical records is available to them, it will be beneficial.
- c. Video-conferencing is used for special projects, such as forums that include providers across the state.

E. Special Needs

- I. Storage space: Additional storage is needed within office areas to accommodate training materials.

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

May, 2014



DPA

Department of Personnel
& Administration

Colorado Department of Human Services (CDHS) Office of Children, Youth & Families (CYF)

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Susan Beckman	Director – Administrative Solutions
Nikki Hatch	Deputy Director of Operations
Natalie Martin	CDHS Planner/Architect

Other Departmental Contacts:

Reggie Bicha	Executive Director
Julie Krow	Director

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

George Kennedy	CYF Deputy Executive Director
Jenise May	ERA Deputy Executive Director
Reginald Jefferson	CDHS Director
Deb Robinson	Facilities Manager

A. **Mission** (as reported by this Agency)

Improve people's lives by supporting quality child care through partnerships with families, providers and local communities; insure that Colorado's children live in a safe, healthy and stable environment; and protect, restore and improve public safety through effective services to juvenile offenders, accountability to victims and the community, and building skills and competencies of youth to become responsible citizens.

B. **Organization & Duties**

There are four Divisions in this Office:

1. Division of Child Welfare Services: This Division consists of a group of services intended to protect children from harm and to assist families in caring for and protecting their children. Taken together, these programs comprise the main thrust of Colorado's effort to meet the needs of children who must be placed or are at risk of placement outside of their homes for reasons of protection or community safety. The delivery of Child Welfare Services in Colorado is primarily a state-supervised, county administered system.
2. Division of Youth Corrections: This Division provides a continuum of residential and non-residential services that encompass juvenile detention, commitment and parole. DYC is the agency statutorily mandated to provide for the care and supervision of youth committed by the District Court to the custody of the Colorado Department of Human Services. The Division operates ten secure facilities that serve youth between the ages of 10 and 21, who are pre-adjudicated, sentenced or committed. For pre-adjudicated youth, the Division is also responsible for the management and oversight of Senate Bill 91-94: a State funded, locally administered program that provides services to youth at risk of further progressing into the juvenile justice

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system. In addition to residential programming, the Division administers juvenile parole services throughout the State.

3. Domestic Violence Program: Division serves as the state governmental authority on domestic violence issues by providing leadership, guidance, and awareness within government agencies as well as ensuring grant funded programs deliver optimal services to victims, ultimately promoting a Colorado free of domestic violence. DVP strives to ensure that services to victims of domestic violence and their children are readily available throughout Colorado's diverse communities.
4. Interagency Prevention Systems for Children and Youth: N/A

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Office of Children, Youth & Families currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Division of Child Welfare Services	1575 Sherman St., 2nd Fl.	10,000	Y	1,2,3	N
Division of Youth Corrections	4255 S. Knox Ct., Ft. Logan	11,123	N		Y

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Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Domestic Violence Program	1575 Sherman St., 2 nd Fl.	2,000	Y		N
Interagency Prevention Systems for Children and Youth	1575 Sherman St., 2 nd Fl.	N/A	Y		N/A
Total		19,893+			

1. A central location for all Divisions is ideal, and 1575 Sherman is a good location. Ideally Youth Corrections would be at 1575 Sherman as well.
2. Visitors: 30-50/week for meetings
3. Commuting/Parking to 1575 Sherman St: Approximately 10% of the staff use public transportation
4. Security:
 - a. 1575 Sherman St: A security guard at the entry requires visitors to sign-in, however the upper floors seem safer than the lower floors.
 - b. Ft. Logan: The staff commented that the administration facility has multiple entries and therefore it is difficult to monitor and not very secure.

D. Growth:

1. Growth is dependent on population growth and legislative initiatives.
2. Predicted growth/reduction in Denver over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Comments
Administrative Offices	3	+0	+0	+0	
Division of Child Welfare	75	+7	+0	+0	Growth is hotline staff
Division of Youth Corrections – Admin.	90 (approx.)	+0	+0	+0	Need confirmation of Youth Corrections staff #'s
Domestic Violence Prog.	4	+0	+0	+0	
Total	172	+7	+0	+0	

3. Technology: The Division of Child Care is looking forward to a new case management system which will include a reporting system for counties and e-payment for child care.
4. Funding:

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- a. Domestic Violence: General Fund: 70%, Cash Fund: 30%
- b. Child Welfare: General Fund: 30%, County Fund: 20%, Federal Fund: 50%
- c. Youth Corrections: General Fund: 98%, Federal Fund: 2%
- d. Interagency Prevention Systems for Children and Youth: General Fund: N/A Cash Fund: N/A

D. Special Needs:

1. Child Welfare Training Facilities: This could be located at Ft. Logan and could be shared with other groups. It would be used to train child welfare staff from the state and counties.
 - a. Two classrooms for 50 people each, including appropriate technology.
 - b. Offices for 4 Trainers (2 are FTE and 2 are Consultants)
 - c. Parking for staff plus 100 visitors.
2. Additional Storage Space: The Office is looking for off-site storage for a variety of records storage for inactive files. Stored documents include child records, Medicaid files, etc.
3. Employee Work Area: the Office considers its space to be overcrowded and in need of additional employee work space

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

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DPA

Department of Personnel
& Administration

Colorado Department of Human Services (CDHS) Office of Economic Security Program

(Corresponds with the Previous Office of Self-Sufficiency and Independence)

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Susan Beckman	Director – Administrative Solutions
Nikki Hatch	Deputy Director of Operations
Natalie Martin	CDHS Planner/Architect

Other Departmental Contacts:

Reggie Bicha	CDHS Executive Director
Julie Kerkstick	Director Economic Security

2008/2009 Original CCMP Interview: January and February, 2009

2008/2009 Interview Contacts:

Pauline Burton	OSSI Director
Deb Robinson	Facilities Manager

A. **Mission:** *(as reported by this Agency)*

The Office of Economic Security is one of the executive management units within the Colorado Department of Human Services and provides income, nutritional and support services to those in need.

B. **Organization and Duties**

There are four Divisions in this Office:

1. Child Support Enforcement: This Division provides services which establish paternity and enforce orders for child and medical support.
2. Adult Financial and Colorado Works: This Division provides Temporary Assistance for Needy Families (TANF), including financial aid, employment services, and support services for families.
3. Energy and Food Assistance:
 - a. **Food Assistance:** provides monthly benefits to low-income households to buy the food needed for a nutritionally adequate diet.
 - b. **Energy Assistance:** LEAP (Low Income Energy Assistance Program) provides financial assistance with heating bills.
 - c. **Food Distribution:** works to strengthen the nutrition safety net through effective and efficient commodity food distribution to eligible individuals and families, emergency feeding programs and the elderly.
4. Refugee Services: This Division provides support to refugees and the larger receiving community.

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C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

These Divisions currently occupy the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Administrative Offices	1575 Sherman St.,	600	Y	1,2,3	Y
Child Support Enforcement	1575 Sherman St., 4 th & 5 th Fl.	16,834	N		Y
Adult Financial and Colorado Works	1575 Sherman St., 3 rd Fl.	3,420	N	1, 2	N
EFA Food Assistance	1575 Sherman St., 3 rd Fl.	3,420	N	2,4	Y
EFA Food Distribution	1575 Sherman St., 3 rd Fl.	759			
EFA Energy Assistance	1120 Lincoln St., Ste. 1007	TBD			
Refugee Services	1120 Lincoln St., Ste. 1007	TBD	N	2, 4	Y
Total					

I. Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	County Human Services	Coordination
2	Related Federal Agencies	Coordination
3	State Depts including Health Care Policy &	Coordination

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	Financing, Regulatory Agencies, Public Health & Environment and the Attorney General	
4	State legislature, JBC and OSBP	Access during session regarding legislative issues.

2. Visitors:

- a. 1575 Sherman: Approximately 5-10 visitors per week. (These are not customers, since services are currently administered through the counties.)

3. Commuting/Parking to Sherman St.: (not updated)

Drive & park independently:	60
Car pool and park:	7
Bus:	<u>61</u>
Total Employees:	128

4. Security at 1575 Sherman Street: No response.

D. Growth:

I. Predicted growth/reduction in Denver over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Comments
Division Director	4	+0	+0	+0	No change
Child Support Enforcement	87	+0	+0	+0	
Colorado Works	33	+1	+0	+0	Slow increase in case load
Energy & Food Asst.	47	+0	+0	+0	No change
Refugee Services	8	+0	+0	+0	

I. Impact of Technology:

- a. The automated child support enforcement system (ACSES) for financial case management is 22 years old and needs to be revamped to include auto remedies and interfaces with the IRS, DORA, CBMS, unemployment, and worker's compensation.

D. Special Needs:

1. Additional conference space is needed
2. Storage is currently adequate

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

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Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

May, 2014



DPA

Department of Personnel
& Administration

Colorado Department of Human Services (CDHS) Office of Enterprise Partnerships

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Susan Beckman	Director – Administrative Solutions
Nikki Hatch	Deputy Director of Operations
Natalie Martin	CDHS Planner/Architect

Other Departmental Contacts:

Reggie Bicha	Executive Director
Dee Martinez	Deputy Executive Director

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Jenise May	ERA Deputy Executive Director
Reginald Jefferson	Director
Deb Robinson	Facilities Manager

A. **Mission:** *(as reported by this Agency)*

(CDHS has undergone significant reorganization since the 2008 study. This office is roughly associated with the previous Division called Employment and Regulatory Affairs). This office is part of the Executive Director's office and includes six sub-groups:

1. **Boards and Commissions Division:** This Division serves as a liaison with the Governor's Office of Boards and Commissions concerning recruitment, vacancies and appointments. The Division houses two legal review units and two programs for deaf and hard of hearing citizens. The Division also provides Department program areas with technical legal assistance as well as policy development and analysis.
2. **Communications:** This Division focuses on all aspects of communications and marketing for CDHS both to external and internal audiences. The team works with media and open records requests to ensure that questions asked are answered. The team also works on CDHS marketing projects, events and social media.
3. **Executive and Legislative Liaison**
4. **Client Services**
5. **County Services**
6. **Colorado Commission for the Deaf and Hard of Hearing:** This Division serves in an advisory capacity and liaisons between the deaf and hard of hearing community and the Executive, Legislative and Judicial branches to fulfill Colorado's duty to provide equivalent access to governmental services and private entities. This duty requires state departments and agencies to provide auxiliary services, communication technology, and other resources to enable such access. The Commission facilitates and ensures access to general governmental services for the deaf and

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hard of hearing community while making government more efficient. The Commission is also responsible for managing four programs: the Telecommunications Equipment Distribution Program (TEDP) which provides telecommunications equipment for eligible citizens at no cost; the Legal Auxiliary Services Program which provides communication access via auxiliary services to the Colorado State Courts; the Education and Training Program which provides outreach services across that state in the areas of cultural awareness and communication accessibility and; the Grant Program which provides funding to organizations to address the needs of Colorado's deaf and hard of hearing community.

B. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Office of Enterprise Partnership Program currently occupies the following space in the Capitol Complex:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Administrative Office	1575 Sherman St., 8 th Fl.		Y	1,2,3	Y
Boards and Commissions Division	1575 Sherman St., 7th Fl.	2,932	Y	1,2,3	Y
Communications	1575 Sherman St., 8 th Fl.	682	Y		
Executive and Legislative Liaison	1575 Sherman St., 8 th Fl.	682	Y		
Client Services					
County Services					
Colorado Commission for the Deaf and Hard of Hearing	1575 Sherman St., Garden Level	993	Y		
Total		5,289			

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- I. Visitors:
 - a. Boards & Commissions: Average of 30/week
 - b. Other groups: 5-10/week
2. Commuting/Parking to 1575 Sherman St: No staff use public transportation.
3. Security:
 - a. 1575 Sherman St: A security guard at the entry requires visitors to sign-in, however the upper floors seem safer than the lower floors.

D. Growth:

1. Growth is dependent on population growth and legislative initiatives.
2. Predicted growth/reduction in Denver over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Comments
Administrative Office	2	+0	+0	+0	
Boards and Commissions Division	21	+0	+0	+0	
Communications	3	+0	+0	+0	
Executive and Legislative Liaison	3	+0	+0	+0	
Client Services		+0	+0	+0	
County Services		+0	+0	+0	
Colorado Commission for the Deaf and Hard of Hearing	6	+0	+0	+0	
Total	35	+0	+0	+0	

3. Technology: No comment.
4. Funding: General Fund: 58%, Cash Funds: 13%, Re-appropriated Funds: 18%, Federal Funds: 11%

D. Special Needs: none specified

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

May, 2014



DPA

Department of Personnel
& Administration

Colorado Department of Human Services (CDHS) Office of Long Term Care Program (Corresponds to Previous Veterans and Disability Services)

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Susan Beckman	Director – Administrative Solutions
Nikki Hatch	Deputy Director of Operations
Natalie Martin	CDHS Planner/Architect

Other Departmental Contacts:

Reggie Bicha	Executive Director
Viki Manley	Director

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Kristin McDermott	VDS Planning & Evaluation Manager
Diana Pratt Wilson	VDS New Planning/Evaluation Manager
Reginald Jefferson	Director
Deb Robinson	Facilities Manager

A. **Mission:** (as reported by this Agency)

This Office provides oversight for the administration programs for older adults, at-risk adults, veterans and persons with a disability.

B. **Organization & Duties**

This Office has six Divisions as follows:

1. Division of Developmental Disabilities: This Division provides leadership for the direction, funding, and operation of services to persons with developmental disabilities within Colorado. State leadership and oversight includes: policy, planning, program development, budget development, program operation guidelines and technical assistance, training, determination of funding needs, setting priorities, contracting and allocation of resources, review of services and funding utilization, program quality, monitoring and evaluation and management information. These functions are performed in concert with service providers, advocacy groups, and consumers and their families
2. State Veterans Homes: This Division provides the following services:
 - a. Long Term Care: These services include skilled nursing care; speech, physical and occupational therapy; social activities; and assistance with bathing, dressing and other daily activities.
 - b. Short Term Rehabilitation: Individuals seeking to return home following a qualifying hospital stay can work to regain skills and improve physical strength, endurance and aerobic capacity through Medicare certified rehabilitation services.

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- c. **Domiciliary Cottages (Similar to Assisted Living):** The Colorado State Veterans Center at Homelake offers assisted living –like services in 48 recently renovated cottages.
 - d. **Memory Care Services:** Specialized care for individuals with dementia is offered in all State and Veterans Nursing homes. Secure units are available at the State Veterans Home at Fitzsimons, Florence, Rifle and Walsenburg.
 - e. **Short-term Respite Care:** Respite care can provide a helpful option when homecare providers are unavailable. These short-term stays are offered at the State Veterans Homes at Fitzsimons, Florence, Rifle and Walsenburg.
3. **Division of Aging and Adult Services:** This Division provides assistance in three general areas: Financial Assistance for low-income adults: support programs for a variety of services designed to help seniors remain safely in their homes; protection and advocacy for at-risk adults.
 4. **Disability Determination Services:** This Division makes the disability decisions for Social Security.
 5. **Division of Vocational Rehabilitation:** This Division helps our employer partners find candidates who are skilled, loyal and committed to their success. Even after placement, employers and employees get ongoing support from DVR’s professional staff, including job training, guidance on the ADA regulations, and information on disability and employment guidelines. They also help with financial incentives and facilitation of tax credits.
 6. **Division of Regional Centers:** This Division serves persons with developmental disabilities who have the most intensive needs. DRCO coordinates service delivery with three State-owned and operated Regional Centers that provide a number of services including: 24 hour supervision, residential services, day programming, habilitation, medical, training and behavioral intervention, plus short term emergency/crises support to the community system.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is the current space in the appropriate location? In the matrix below, the following numerical criteria defines each group’s adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program’s particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Office of Veteran & Disability Services currently occupy the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?

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Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Administrative Offices	1575 Sherman St.,	TBD	Y	1,2,3	Y
State Veterans Homes	1575 Sherman St., Garden Level	1,168	Y	2	
State Veterans Homes	4112 S. Knox Ct., Denver	350	N	2,4	
Developmental Disabilities (DDD)	4055 S. Lowell, Ft. Logan (Moving to HCPF in March, 2014)	19,744	N	4	Y
Disability Determination Services (DDS)	2530 S. Parker Rd., Aurora	42,487	N		
Division of Adult and Aging Services	1575 Sherman St.	4,904			
Division of Vocational Rehabilitation (DVR)	1575 Sherman St.,	1,168	N		N
Aging & Adult Services	1575 Sherman St.,	4,904	N		Y
Total		75,125			

1. Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
I	The Division of Vocational Rehab. Should be all together on one floor	Communication / coordination

2. Visitors at 1575 Sherman St.:

- a. Administrative Offices: No comment.
- b. Aging & Adult Services: 1/week
- c. Division of Developmental Disabilities (DDD): No comment.
- d. Div. of Vocational Rehabilitation (DVR): 50-30/month for Board/Council Meetings

3. Commuting/Parking to 1575 Sherman St. – **NOT UPDATED. On-site parking is not adequate.**

4. Security at 1575 Sherman Street:

- a. A security guard at the entry requires visitors to sign-in. This is necessary due in part to the clientele being served – the current operation works well.
- b. It would be beneficial to have card-readers on some doors off of the elevator lobbies – as visitors should not have access to sensitive information.

D. Growth:

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1. Growth is dependent on population growth and legislative initiatives. Since these administrative functions support the rest of the department, growth will be conservative.
2. Predicted growth/reduction in Denver over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Comments
Administrative Offices	2	+0	+0	+0	
Division of Developmental Disabilities (DDD)	40	+0	+0	+0	
State Veteran Homes	8	+2	+0	+0	2 staff are located at Ft. Logan and ideally should be at Sherman St
Disability Determination Services (DDS)	145	+0	+0	+0	New FTE # not provided
Division of Vocational Rehabilitation (DVR)	35	+0	+0	+0	
Aging & Adult Services	10	+0	+0	+0	
Total	238	+2			

3. Technology:
 - a. Division of Vocational Rehab (DVR) is working on a new automated case management system that will improve efficiency. Outside contractors are currently working at 1575 Sherman St. and they will continue for some time until the new system is operational.
4. Funding: General Fund: 21%, Federal Grant: 79%

D. Special Needs:

1. File Storage: Additional storage space is required. Currently no off-site file retention is used.
2. Server Room: DVR maintains their own servers in this building.
3. Conference Rooms: Additional conference space would be beneficial.
4. Employee Workspace: Workstation space is overcrowded.

E. Other Issues:

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

May, 2014



DPA

Department of Personnel
& Administration

Colorado Department of Human Services (CDHS) Office of Performance and Strategic Outcomes

(Corresponds to the previous Office of Budget Services)

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Susan Beckman	Director – Administrative Solutions
Nikki Hatch	Deputy Director of Operations
Natalie Martin	CDHS Planner/Architect

Other Departmental Contacts:

Reggie Bicha	Executive Director
Jay Morein	Director of Performance & Strategic Outcomes

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Will Kugel	Director Budget Services
Reginald Jefferson	Director
Deb Robinson	Facilities Manager

A. **Mission:** *(as reported by this Agency)*

See descriptions under Section B

B. **Organization and Duties**

This Office includes Five Divisions:

1. **Budget and Policy Division:** This Division's responsibilities include preparing annual budgets, analyzing and preparing funding and supplemental spending requests, and preparing fiscal notes and responses to legislative requests for information.
2. **Performance Management Division:** This Division is responsible for implementing and sustaining the department's strategy, which will place a focus on outcomes and data, along with accountability and action plans. Continuous quality improvement efforts will include the use of research into promising practices, use of peer networks, and process improvements practices.
3. **Audit Division:** This Division monitors sub-recipients for compliance, completes risk analysis and conducts internal audit functions; it serves as liaison with the Office of State Auditor; coordinates fraud prevention activities and investigates allegations of fraud.
4. **Supplemental Nutrition Assistance Program (SNAP)/Quality Assurance (QA):** This Division performs federal mandated cases, to determine whether eligibility has been accurately determined, and payment has been made accurately. It also analyses the results to help counties focus on areas of need in terms of training and supervision.
5. **Administrative Review Division:** This Division is responsible for serving as the state's independent child welfare out of home placement case reviewer and quality assurance provider. It reviews every case where a child has been placed out-of-home, every six months. Additionally it reviews in-home cases and a large sampling of intake referral cases, with a focus on factors

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addressed through the federal child and family services review; and analyzes the results to help place focus on areas of need, including policy review, training and supervision.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Office of Performance and Strategic Outcomes Program currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Budget & Policy Division	1575 Sherman St., 8 th Fl.	1,345	Y	1,2	Y
Performance Management Division	1575 Sherman St., 8 th Fl.	1,345			
Audit Division	CMHI at Fort Logan 4126/4128 S. Knox Ct..	4,352			
SNAP/QA	CMHI at Fort Logan 4020 S. Newton St., Bldg KF	5,102			
Administrative Review Division	4045 S. Lowell Blvd., Bldg KB	13,919			
Total		26,063			

I. Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
I	CDHS Leadership Team (Exec. Director)	Budget coordination / Information sharing

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2	Accounting	Budget coordination / Information sharing
3	OSPB	Budget staff must attend many hearing
4	JBC Staff	Budget staff must attend many hearing
5	Health Care Policy & Financing	Common budget items / Coordination

2. Visitors: 3-5/week who are typically other state staff.
3. Commuting/Parking to Sherman St: 4 use public transportation / 4 drive and pay to park
4. Security at 1575 Sherman Street:
 - a. A security guard at the entry requires visitors to sign-in. This works well.
 - b. This office maintains some locked file cabinets with confidential information.

D. Growth:

- 1) This office is currently under staffed due to cuts that were made several years ago. As a support function, growth is dependent on the growth of departmental programs.
- 2) Predicted growth/reduction in Denver over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Comments
1575 Sherman St	19	+0	+0	+0	Includes Director, Asst, Policy Advisor and Analyst
Fort Logan	58	+5			
Total	77	+5			

- 1) Technology: A state-wide initiative to create a data base for the state's budget is supported. This should create less paper.
- 2) Funding: **General Fund: 67%, Cash Fund: 2%, Federal Grants: 31%**

D. Special Needs:

- File Storage: This office maintains storage of historical budget documents on the 8th floor. Although these may be kept electronically, a hard-copy is preferred for reference.

E. Other Issues:

- Currently staff from this office travel out to Ft. Logan periodically to meet with program staff. If all programs moved out to Ft. Logan, the Office of Budget Services would need a satellite office there.

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Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

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DPA

Department of Personnel
& Administration

Capitol Complex Colorado Department of Labor & Employment (CDLE)

2013/2014 CCMP Update Interview: September 2013

2013/2014 Interview Contacts:

Ellen Golombek	Executive Director
Kristin Corash	Deputy Director

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Ellen Golombek	Executive Director
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A. **Mission** (As reported by this Agency):

To protect and promote the integrity and vitality of Colorado's employment environment..

B. **Organization & Duties:**

a. The Department is organized into the following Divisions:

- a. Division of Unemployment Insurance
- b. Division of Employment & Training: which consists of Workforce Programs, Labor Marketing Information and the Colorado Workforce Development Council
- c. Division of Worker's Compensation: which has seven units
- d. Division of Oil and Public Safety: with two primary programs – Petroleum and Public Safety
- e. Division of Labor

C. **Locations and Adjacencies in Denver:**

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.

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- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Colorado Department of Labor and Employment currently occupies the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
CDLE	633 17 th Street	172,240		L			
CDLE	621 17 th Street	13,624*		L			
Unemployment Insurance (UI)	251 East 12 th Ave	137,000		O			
Department Total		322,864					

*NOTE: 6,840 SF of this lease is for Worker's Compensation with a lease expiration in 2025. 6,784 SF of this is for a temporary function with a lease expiration in 2017.

Oil and Public Safety have a lab and garage space at the North Campus

Funding Sources:

- a. No information provided at Dept. or Division Level.
- b. The facility at 251 E. 12th Ave. is jointly owned by the federal government (81%) and the State (19%)

Capitol Complex:

- a. The Division of Employment and Training's and Oil and Public Safety's Executive offices have a need to be in the Capitol Complex, but the remainder of those Divisions do not.
- b. Worker's Compensation and Division of Labor do not need to be within the Capitol Complex.

Parking:

- a. Worker's compensation functions have Pre-hearings that can last from 30 minutes to four hours which does not work well with metered parking.
- b. Unemployment Insurance parking is very problematic, the staff uses two hour meters and as a result needs to refill the meter every two hours or move their car. This program can have 200-300 visitors daily.

Visitors:

- a. UI has many uninvited visitors with the least accessible parking (meters) and no mass transit availability.

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- b. 633 17th Street has invited guests like attorney's coming to the 2nd floor for Hearings and uninvited quests for document drop-off and labor law information..

Growth:

- I. Growth Projections: Current staff count is 1,267 with an anticipated increase of 40 staff depending on the economy. In a good economy the staff count reduces, in a bad economy the staff count will increase.
 - a. Total staff at 633 17th Street is 564
 - b. Total staff at 251 East 12th Ave. is 480
 - c. Total staff at 621 17th St for Workers Comp is 25
 - d. The remainder are working in the field in various locations

E. Special Needs:

1. The Division of Oil and Public Safety has a need for meeting rooms, document drop-off area by reception and a document scanning room; Improved security at the file storage room is desired; and would like to consider sharing of physical resources such as technology, scanning equipment, video conferencing and training rooms.
2. The Workers Compensation Division requires a file room.. Files contain confidential information and improved security for these files is required. The Public needs access to Pre-hearing rooms and Compensation Service Unit.
3. Within the Employment and Training Division, LMI maintains historic data files back to the 1970's. Some file files be stored in a secure area as LMI shares the 6th floor at 633 with Industrial Claims Appeal (ICAP). The door into this room is equipped with a combination lock. UI needs a training facility which should be dedicated, and would like an unarmed guard to address security issues.
4. Security:
 - a. UI has a need for unarmed guard if a training facility is provided
 - b. Some of the Divisions require secure file storage rooms

F. Additional Comments:

- I. Comments on Existing Space:
 - a. The 251 East 17th Street facility has no expansion space or room for growth.

Prepared By: Amy Tabor

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September 2013



DPA

Department of Personnel
& Administration

Colorado Department of Labor & Employment (CDLE) Division of Labor

2013/2014 CCMP Update Interview: September 2013

2013/2014 Interview Contacts:

Ellen Golombek

Executive Director

Kristin Corash

Deputy Director

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Michael McArdle Director

A. **Mission** (As described on the State of Colorado web-site 2013):

The Division of Labor administers laws and regulations governing wages, minimum wage, youth employment, certain union issues and grievances, and employment-related immigration laws.

B. **Organization & Duties**

Division educates employers on 4 laws: Wage & Hour, Labor Relations, Youth Employment and Employment Verification. The division is cash funded through the **General Fund** and the Employment Support fund. Cases go to small claims court if employer does not pay.

C. **Locations in the Denver area:**

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Division of Labor currently occupies the following spaces:

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Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Director's Office & Staff	633 17 th St., Suite 200	5,742	N	3,4	Y
Total		5,742			

1. Other divisions/sub-divisions with which your divisions needs be located: The Division of Labor's Executive Director spends time at the Capitol during session, but no other staff.

2. Number of employees within you office that commute to work by car or otherwise.

Drive to work independently: 12
 Car pool: 0
 Park in state provided space: 0
 Use public transportation: 6
 Total number of employees: 18

3. Visitors:

15 – 20 visitors per day to file wage claims and seek information on Wage and Hour law. Approximate length of stay is 20 minutes.

D. Growth:

1. This Division has seen a 40% increase in claims over the past 5 years due to more public education.

2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Director	18	+2	+2	+3	Population Growth
Total					

3. Technology Impacts: technology is not anticipated to have impacts. Live webinars and podcasts are being planned for training and communication purposes.

E. Special Needs

I. None

F. Comments on Existing Space

I. None

Prepared By: Amy Tabor

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DPA

Department of Personnel
& Administration

Colorado Department of Labor & Employment (CDLE) Division of Oil & Public Safety

2013/2014 CCMP Update Interview: September 2013

2013/2014 Interview Contacts:

Ellen Golombek	Executive Director
Kristin Corash	Deputy Director

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Mahesh Albuquerque	Director
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A. **Mission** (As described on the State of Colorado web-site 2013):

The Division of Oil and Public Safety's mission is to protect the public and our environment by ensuring the safe storage and use of fuel products and explosives and the safe operation of amusement rides, boilers and conveyances.

B. **Organization & Duties**

The division's programs include:

- Petroleum: regulation of retail (refined) products, storage, sale of products (volumes, weights and measures) quality and quantity of product, environmental impacts (clean-up and oversight), manages the federal LUST (leaking underground storage tanks) fund.
- Public Safety: boiler inspection, explosives regulation (sale and use), amusement park ride regulation, conveyance program (elevators, escalators, DIA trains).
- This Division is 80% cash funded and 20% federally funded.

C. **Locations in the Denver area:**

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

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Division of Oil & Public Safety currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Director's Office & Staff	633 17 th St., Suite 500	~17,990	Y	1,3,4	Y
Lab (1 FTE at this location)	1001 E. 62 nd Ave., Rm. A-2W & Rm. 0-2N	4,364	N	3,4,5	Y
Garage	1001 E. 62 nd Ave., Garage	~6,000	N	4,5	Y
Total		~28,354			

1. Other divisions/sub-divisions with which your divisions needs be located: Desirable to be with all other Labor and Employment Divisions. Also works with CDPHE; some tanks are excluded from OPS and covered by CDPHE through an Inter Agency Agreement (IAG). Department of Agriculture's lab is utilized for testing of OPS measuring devices. Some limited interaction with CDOT.

2. Number of employees within you office that commute to work by car or otherwise.

Drive to work independently: 27
Car pool: 0
Park in state provided space: 2
Use public transportation: 34
Total number of employees: 63*

*includes 26 who do not work at 633 17th.

3. Visitors:

20 visitors per day for meetings, file reviews, document drop off. Typical stay is 15 minutes to 1 hour. Most visitors are from the regulated community; architects, design review for underground storage tanks, etc.

D. Growth:

1. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Director	1	+0	+0	+0	No Change
Program Managers	6	0	+0	+0	
Petroleum Programs	32	+2	+0	+0	No Change
Boiler	12	-1	+0	+0	No Change
Amusements and Explosives	1.5	+2	+0	+0	Additional FTE
Conveyances	3.5	+1	+0	+0	Additional FTE

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Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Administrative	3	+0	+0	+0	No Change
Total	63*	64	0	0	26 do not office at 633 17 th

2. Technology Impacts: on-line services reduces walk-in traffic primarily through building plan review and fee payments. Use of technology should create operational efficiencies.

E. Special Needs

1. This division has a need for meeting rooms, document drop-off area by reception and a document scanning room.
2. Improved security at the file storage room is desired.
3. Consider sharing of physical resources such as technology, scanning equipment, video conferencing and training rooms.

F. Comments on Existing Space

1. There is a shortage of meeting space for groups of 6 – 12. For larger meetings, there are other rooms in the building that can be utilized.
2. Training is mostly for outreach and public facilities are used, such as hotels for groups as large as 200.
3. Web conferencing has been used, but not video conferencing.
4. Current location is convenient.

Prepared By: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

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September 2013



DPA

Department of Personnel
& Administration

Colorado Department of Labor & Employment (CDLE) Division of Workers' Compensation

2013/2014 CCMP Update Interview: September 2013

2013/2014 Interview Contacts:

Ellen Golombek

Executive Director

Kristin Corash

Deputy Director

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Paul Tauriello

Director

A. **Mission** (As described on the State of Colorado web-site 2013):

It is the intent of the general assembly that the 'Workers' Compensation Act of Colorado' be interpreted so as to assure the quick and efficient delivery of disability and medical benefits to injured workers at a reasonable cost to employers.

B. **Organization & Duties**

This division has 7 units, which include:

- Unit 1: Administration, Director and Staff
- Unit 2: Compensation Service which provides customer service, document entry, claims management and file storage.
- Unit 3: Technical Operations which includes Pre-hearing
- Unit 4: Employer and Insurance Compliance
- Unit 5: Medical Services
- Unit 6: Medical Policy
- Unit 7: Special Funds

This division is 100% cash funded from a percentage of Workers Compensation premiums and a surcharge on self insured employers.

C. **Locations in the Denver area:**

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.

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- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Division of Workers' Compensation currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	FTE per Unit	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
				Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Director's Office	633 17 th St., 4 th Floor	38,659	1	N	4	Y
Directors Staff	633 17 th St., 4 th Floor		7.0	N	4	Y
Compensation Service	633 17 th St., 4 th Floor		40	N	4	Y
Technical Operations	633 17 th St., 4 th Floor		12	N	4	Y
Employer & Insurance Compliance	633 17 th St., 3 rd Floor		20	N	4	Y
Medical Services	633 17 th St., 3 rd Floor		8	N	4	Y
Medical Policy	633 17 th St., 3 rd Floor		6	N	4	Y
Special Funds	633 17 th St.,)		12	N	4	Y
Prehearing Unit (part of Technical Operations)	633 17 th St., 3 rd Floor – Link Building	6,840		N	4,5	Y
Total		45,499	106.0			

I. Other divisions/sub-divisions with which your divisions needs be located:

	Other Division/Sub-division or Common Space	Reason for Adjacency
I	Pre-hearing Unit located with Office of Administrative Courts is good.	Similar clients, cases and parties.

Workers' Compensation is not required to be on Capitol Complex.

2. Number of employees within you office that commute to work by car or otherwise.

Drive to work independently: 39
 Car pool:
 Park in state provided space: 0
 Use public transportation: 72
 Total number of employees: 111

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3. Visitors:

50 people visit the Customer Service counter on the 4th floor for a variety of reasons. Some to drop off documents, others fill out forms and others look at files. On average the length of stay is 15 minutes. Additionally there are 25 visitors to the Pre-hearing room on **the 3rd floor to conduct prehearing conferences and settlement conferences in the Link building.** These meetings range from a half an hour to four hours. Parking is an issue. Being located on public transit is important.

D. Growth:

1. The Special Funds group will shrink over the years and at some point be eliminated.
2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Director	1	+0	+0	+0	No Change
FTE Positions	110	+1	+0	+0	
Total	111				

3. Technology Impacts: The large main frame computer at 6th & Kipling contains a large amount of information and is necessary for this Division's operations. The main frame computer is old and it is difficult to find programmers who can work with it. An update **has been requested from the state legislature.** The Division would like to move toward a paperless system. Currently, DPA's Integrated Document Factory (IDF) is utilized for scanning and indexing of documents. Both the North Campus and Pueblo facilities are used. This Division is seeing an increase in website use, which is reducing phone calls and visitors.

E. Special Needs

1. A file room is needed. Files contain confidential information and improved security for these files is required.
2. Public needs access to Pre-hearing rooms and Compensation Service Unit.

F. Comments on Existing Space

1. Security on the 4th floor counter is of concern. A panic button exists, but there is not security glass at the counter. However, staff sees glass a barrier to good customer relations.
2. Telecommuting and working from home is of interest and may impact space needs in future.
3. Hard wall design of space does not allow for flexibility.
4. Conference rooms are adequate. Internal training is conducted in the 2nd floor HR room. Training group size ranges from 5 – 40. Video conferencing may be explored for its effectiveness in the future.

Prepared By: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

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March, 2014



DPA

Department of Personnel
& Administration

Department of Labor & Employment (CDLE) Unemployment Insurance Division

2013/2014 CCMP Update Interview: September 2013

2013/2014 Interview Contacts:

Ellen Golombek	Executive Director
Kristin Corash	Deputy Director

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Jeff Fitzgerald	Director Unemployment Insurance
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A. **Mission** (As described on the State of Colorado web-site 2013):

The Division of Unemployment Insurance provides unemployment insurance in a fair, timely, accurate, and efficient manner to the employers and citizens of Colorado, to stabilize the workforce, and to minimize the impact of unemployment on the state's economy.

B. **Organization & Duties**

Unemployment Insurance (UI)

- Collects taxes from employers and pays claims
- Includes Integrity, Fraud, Appeals and Collection sections
- Tax Auditors audit and educate
- BAM; Benefits, Accuracy and Measurement
- 90% federal grants, 10% employment tax surcharge
- UI has 486 FTE; 40 at 633 17th & 446 at 251 E. 12th Ave. 30 additional FTE will be hired and located at 251 E. 12th.

C. **Locations in the Denver area:**

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff has daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

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Unemployment Insurance Division currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Unemployment Insurance	251 E. 12 th Ave.	137,000	N	3	Y
Unemployment Insurance	633 17 th St.,	17,225			
Total		154,225			

251 E. 12th Avenue is jointly owned by the federal government (81%) and state (19%).

1. Other divisions/sub-divisions with which your divisions needs be located: NA
2. Visitors:
UI: The number of daily visitors varies – usually 200-300 daily. Appeals occur at 251 E. 12th. In a normal economic situation visits are typically 10 – 15 per day at both 251 E. 12th & 633 17th.

D. Growth:

1. Reasons for growth:
UI: 10% - increasing size of the workforce.
2. Please indicate your projections for staff growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2019)	10 years (2024)	20 years (2034)	Reason for growth or reduction?
UI	479	460	450	450	Fluctuates during recessionary times.
Total	479	460	450	450	

3. Technology Impacts:
UI: Technology is critical – as new applications/functionality are added, it will significantly reduce interaction; however it will not reduce foot traffic.
An existing data center, print center and call center in basement will be a part of OIT's consolidation.

E. Special Needs

UI: a training facility is needed, which should be dedicated to UI and not shared. To address security issues, an unarmed guard should be provided.

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F. Comments on Existing Space

1. Unemployment Insurance: temporary and permanent part-time staff grows and shrinks based upon market conditions.
2. Storage comments:
UI: file storage space is adequate. Most documents are scanned. Off-site storage is used for old micro fiche.

Prepared By: Amy Tabor

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DPA

Department of Personnel
& Administration

Executive Branch

Department of Local Affairs

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Bruce Eisenhauer

Deputy Director

Reeves Brown

Executive Director

2008/2009 Original Interview: October, 2008

200/2009 Interview Contacts:

Bruce Eisenhauer

Deputy Director

A. Mission (*As described on the State of Colorado web site 2013*):

The Department of Local Affairs (DOLA) works in cooperation with local communities through financial and technical assistance, emergency management services, property tax administration and programs addressing affordable housing and homelessness.

B. Organization & Duties:

1. The Division of Housing provides technical and financial resources to low and middle income citizens. This includes for example, inspection of manufactured housing, work with housing for oil & gas workers, or for ski slope workers near resort areas. This division is involved with some federally funded programs such as Community Block Grants.
2. The Division of Local Government works with counties, municipalities and special districts to plan smart growth and to coach the communities on the process of governing.
 - a. A “special district” is an area formed within a municipality to finance development (for example, areas for recreation or fire safety) – which means there is a layer of government associated with the district.
 - b. The process of governing includes dealing with issues such as running an election and filing reports at the appropriate time.
 - c. This division is able to distribute approximately \$200 million to communities through grant programs. Some of these funds come from gaming and severance taxes and federal mineral lease revenues. For example, funds might go to a community which is impacted by gaming, to assist with maintenance of roads and other social impacts.
3. The Board of Assessment Appeals provides an economic way for property owners to appeal the value of their property.
4. The Division of Property Taxation is focused on educating workers in communities to provide a consistent interpretation of property tax policy.

C. Locations and Adjacencies in Denver:

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Interaction & Adjacency Requirements: The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2013)	Commercial Lease (L) or Inter-agency Lease (O) or Owned by User Agency (A)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Executive Offices (EDO)	1313 Sherman St., #500	35,302	\$476,277	O	Yes, but not essential	I	Y
Board of Assessment Appeals	1313 Sherman St., #315	Included above	Included above.	O	N	Work throughout the state	Y
Division of Housing	1313 Sherman St., #518	Included above	Included above.	O	N	Work throughout the state	Y
Division of Local Government	1313 Sherman St. #521	Included above	Included above.	O	N	Work throughout the state	Y
Division of Property Taxation	1313 Sherman St., #419	Included above.	Included above.	O	N	Work throughout the state	Y
Records Storage	Camp George West				N		
Department Total		35,302	\$476,277				

1. In summary, the entire Department is currently located at 1313 Sherman Street. The Division of Emergency Management, located at 9195 Mineral Avenue is no longer under this Department (it now reports to Department of Public Safety)
2. Ideally the Department will remain consolidated and within the Capitol Complex.
3. Commercial Lease Space: NA
4. Funding Sources:
 - a. General Funds – 5.7%

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- b. Cash Funds – 68.4%
 - c. Appropriated – 2.8%
 - d. Federal Funds – 23.1%
5. Capitol Complex:
- a. The Deputy Director serves as the legislative liaison (i.e. lobbyist for the dept.) and is constantly back and forth to the capitol during session – seeking statutory changes for clarification of taxes, building support with legislators, testifying at hearings, etc. It is not critical for the department to be within the capitol complex, but it is convenient.
6. Parking: In the Executive Director’s office, 14 staff travel to work in a variety of ways – 6 drive to work independently and pay to park and 8 have an RTD Ecompass.
7. Visitors: The Board of Assessment Appeals and Division of Housing receive the most public visitors. Having access to public transportation is important for these people.

D. Growth:

Group	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Executive Office	14.2				When communities grow or special districts are created, DOLA needs staff to serve them.
Board of Assessment Appeals	13.2				
Division of Housing	47.8				
Division of Local Government	55.4				
Division of Property Taxation	36.7				
Division of Emergency Management	0				
Total – As of 2013	167.3	+ 3%	+ 5%	+0	Depends on energy industry

- 1. Currently there are approximately 167.3 employees in the Department. Growth is expected to occur primarily in the Division of Housing with an additional 15-18 people expected.
- 2. 5-6 OIT staff sit within this Department as IT support, and are not included above.
- 3. The more grants that are in place, the more DOLA needs staff to monitor the activity. Without an adequate number of staff, monitoring and adherence to regulation can be lax and reduce effectiveness.
- 4. Reduction in paper files with conversion to electronic has reduced paper storage somewhat, but has not impacted number of staff or visitors.

E. Special Needs:

- 1. Security: Security is generally not an issue at 1313 Sherman St., although there is some concern when employees leave the building after dark to walk to their cars.

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2. Conference Center:
 - a. If a central conference center were available, DOLA could use it for their training programs. The size of a group using the facility would range from 5 to 100.
 - b. Due to physical distance and the length of presentations, the Director is currently unable to attend all desired meetings. **The Department has installed video-conferencing in several conference rooms which helps with this issue.**
 - c. Regional training is done around the state, which is cost effective since the training focuses on issues specific to the region.
 - d. **A new hearing room is being created for the Board of Assessment Appeals**
- F. **Other Issues:**
1. Existing Building:
 - a. Functionally, the existing building and the location at 1313 Sherman Street works. However, the operations' efficiency is impacted by being divided and located on three (3) different floors **with storage in the basement**. In addition, the quality of the space is compromised by poor interior partitions and poor acoustics.
 - b. The department is attempting to develop ways of assembling services and working cooperatively with other agencies, including the sharing of conference facilities.
 2. There is a desire for more strategic planning – to incorporate more environmentally conscious approaches in DOLA's work – to develop a culture among the staff where they think about the bigger picture and consider what other services DOLA could bring to the forefront when dealing with local entities. For example, this might include issues of regional water treatment, regional road work, and regional shopping and revenue sharing.

Prepared by: Amy Tabor



DPA

Department of Personnel
& Administration

**Department of Local Affairs
Board of Assessment Appeals**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Bruce Eisenhauer Deputy Director
Reeves Brown Executive Director

2008/2009 Original Interview: November, 2008

2008/2009 Interview Contacts:

Mike Beery Director - Board of Assessment Appeals
Bruce Eisenhauer Deputy Director DOLA

A. Mission (As described on the State of Colorado web-site):

The Board of Assessment Appeals (BAA) hears appeals filed by real and personal property owners regarding the valuation placed on their property. County Assessors are responsible for valuing all property in their county except for exempt property and state assessed properties. Taxpayers may appeal the assigned value to the Assessor and the County Board of Equalization (valuation appeal) or to the Board of County Commissioners (abatment). These cases may then be appealed to the BAA.

State assessed properties and exemptions are appealed to the property tax administrator. These cases may then be appealed to the BAA.

Appeals can also be filed with the BAA when a County Board of Commissioners or a County Board of Equalization has failed to make a timely decision on a matter properly presented.

B. Organization & Duties

1. This division provides a low-cost way for tax-payers to challenge the county assessment.
2. Most funding for this division comes from the General Fund.
3. The Board of Assessment Appeals consists of 8 appraisers who are appointed by the Governor. Members have varying types of experience and they are assigned to hearings based on their background. Members are paid for days worked.
 - a. The Board holds monthly meetings in addition to hearings in the offices.
 - b. Typically 2-3 Board Members preside over a hearing, although for more complicated cases all members may be asked to participate.
 - c. The Division pays for 3 parking spaces for shared use by the Board Members.
4. Hearings take place in the 2 Hearing Rooms within the division offices and for larger hearings, the room on the 3rd floor is used. Participants will travel from across the state to participate.
 - d. Approximately 220 hearing notices are sent out each month. Many cases are settled prior to the hearing. Typically 22 hearings are conducted each month.

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- e. Hearings can last from 1 hour to several days, although typically they last approximately 4 hours.
 - f. On occasion, hearings have been held in state offices in Grand Junction or in a hotel conference room in Alamosa.
5. After the Board of Assessment Appeals rules, property owners may appeal further to the Colorado Court of Appeals.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Board of Assessment Appeals currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
BAA Office	1313 Sherman Street, #315	3180	Y	3	Y
Storage	Camp George West				
Total		3180			

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Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
I	DOLA – Division of Property Taxation	DPT often appears at BAA hearings

1. Number of employees within the office that commute to work by car or otherwise.
 - Drive to work independently/carpool: 4
 - Park in state paid space: 8 (7 Board Members share 3 spaces)
 - Use public transportation: 3
 - Total number of employees: 15
2. Visitors: Approximately 5-10 visitors each day come in to file documents or attend hearings, staying in the office between 5 minutes to 8 hours.

D. Growth:

1. Growth will be related to population growth in the state. As there are more individual property owners, there will be more appeals of property values.
2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
BAA Board Members	8	+0	+0	+0	No change
BAA Staff	7	+0	+1	+2	Population growth
Total Employees	15	+0	+1	+2	

3. Technology impacts:
 - a. The public uses the web-site to look up the status of cases and to obtain copies of decisions. This reduces some public traffic, however most visitors are for hearings.
 - b. In the future, cases may be filed on-line, further reducing traffic in the office. Currently these are not filed on-line, in part because many include large files with exhibits that are difficult to scan and view on-line.
 - c. The use of video-conferencing for hearings could be considered in the future, although when judgments are being made the first choice is to interact in person.

E. Special Needs

- a. This division maintains two hearing rooms. The current size is generally adequate. Portable technology is now moved in and out. Built-in projectors and screens would be desirable. These rooms are also used by other DOLA divisions when they are available.
- b. If a central video-conferencing facility were available, this division would need the ability to physically arrange the room to create a hearing room environment. Video-conferencing facilities would also be needed across the state, and these should be located in impartial regional locations. Regional locations shouldn't be county facilities (since plaintiffs are appealing a county opinion) but they could be at a community college.

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- c. It would be best to have client waiting rooms (3-4 people) for opposing sides to congregate prior to a hearing, out of earshot of one another and staff.
- d. Security: Occasionally BAA hearings require the presence of State Patrol officers due to the possibility of violence. Duress buttons are located in hearing rooms and at the reception desk.

Prepared by: Amy Tabor

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DPA

Department of Personnel
& Administration

**Department of Local Affairs
Division of Housing**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Bruce Eisenhauer

Deputy Director

Reeves Brown

Executive Director

2008/2009 Original CCMP Interview: November, 2008

2008/2009 Interview Contacts:

Pat Coyle

Director of Housing

A. Mission (As described on the State of Colorado web-site):

The mission of the Colorado Division of Housing is to ensure that Coloradans live in safe, decent and affordable housing. They do this by helping communities meet their housing goals. DOH is a partner in providing financial assistance and services that increase the availability of housing to residents of Colorado who can least afford it.

B. Organization & Duties

- 1) This division deals with Section 8 Housing and other programs to improve access to safe housing in communities around the state.
- 2) Funding for this division comes from the following sources:
 - a. General Funds: \$5 million/yr.
 - b. Section 8 Housing: 100% of the funding for this unit is federal funding.
 - c. Code Section: \$800K/yr.
- 3) The Code/Manufactured Housing section currently has 1 field inspector located in Grand Junction, Colorado and 2 field inspectors who come into the Denver office once a week and use a shared work area. In addition, this group currently outsources a small percentage of their plan reviews and inspections.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.

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- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Division of Housing currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Director & staff	1313 Sherman Street, #500	Incl. in total	Y	1, 3, 4	N
Codes & Manufactured Housing Section	1313 Sherman Street, 3 rd Fl.	Incl.	Y	3, 4	Y
Section 8 Program	1313 Sherman Street, 3 rd Fl.	Incl	Y	3, 4	Y
Total					

Other divisions/sub-divisions with which your division needs to be located with:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	Capitol Complex / Legislators	Testimony during session
2	Department of Local Affairs	Operate as one unit

1. Number of employees within the office that commute to work by car or otherwise.
 - Drive to work independently/Car pool: 20
 - Use public transportation: 19
 - Total number of employees: 39
2. Visitors: This group receives an average of 10-15 visitors per day – primarily to meet with the Director or they are Section 8 clients.
3. Conference Space:
 - a. The division has a conference room for 8-10 people, and the Director has conference space for 6 in his office. Generally this works well for day-to-day operations.
 - b. For larger meetings, such as the monthly State Housing Board Meeting (100 people) or the quarterly staff meeting (50 people) or for training with computers (100 people) or webinars, it can be difficult to find space. Currently the following spaces are used:

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1. Large room on the 3rd floor Room 318 – has become more difficult to book due to unavailability.
 2. Mountain Side Conference Room capacity of 25-35 people
 3. Fishbowl Conference Room capacity of 15-20 people
 4. Space at the Emergency Management facility on Mineral Ave.
 5. Space at the Colorado Housing & Finance Authority
- e. The demand for larger conference rooms has increased and finding available rooms has become more challenging, especially rooms equipped with ungraded technology for video conferencing etc.

D. Growth:

1. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Division Director	1	+0	+0	+0	No change
Other Division Staff	23	+2	+0		
Staff (Section 8)	14	+2	+2		Increased vouchers
Code/Manufactured Housing Section	8	+0	+0		
Total Employees	46	+4	+2		

2. Technology impacts:
 - a. The Housing Division issues over 6,500 payments for the Section 8 Housing program each month. Data entry for this operation is now done at the “grantee” level in the communities, as at the main office.

E. Special Needs

- a. HUD/Section 8 Housing has requirements to retain hard-copies of certain documents. The last 2 years are kept on the 3rd floor and the older documents are stored on level 1B. Although, this area is locked but would not meet HUD’s definition of “Secured” location since there is no limit as to who can access this room.
- b. The need for Building security has increased for this group, although they have revised their operation to have a receptionist who watches the division entry, the nature of the clients and the fact that clients with severe mental issues are assisted in this office pose for greater threats. After hours, the area is locked. In the past, there have been a few incidents with irate clients and / or landlords wandering in and making threats to the staff. In addition to the threats, there have been some thefts of equipment and personal items.

F. Comments on Existing Space

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- a. There are problems with the existing electrical capacity and the floor-mounted electrical monuments which are a tripping hazard.
- b. HVAC controls are non-existent or ineffective.
- c. There is little acoustic privacy with the thin partitions.
- d. The only access to water is in restrooms. A kitchenette is desired on the 3rd floor.
- e. Construction of existing space is becoming a more difficult and challenging process. Extensive processes are currently in place by DPA and State Architects office which not only hinder the timing of construction but also drive the costs up significantly; almost making construction of office space nearly impossible due to budget cuts.

Prepared by: Amy Tabor

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DPA

Department of Personnel
& Administration

**Department of Local Affairs
Division of Local Government**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Bruce Eisenhauer

Deputy Director

Reeves Brown

Executive Director

2008/2009 Original Interview: November, 2008

2008/2009 Interview Contacts:

Tony Hernandez

Director – Local Government

A. Mission (As described on the State of Colorado web-site):

The Division of Local Government was created in 1966, as a recommendation of the Governor's Local Affairs Study Commission to:

- Provide **professional strategic services**, technical assistance and information to local governments on available federal and state programs and act as a liaison with other state agencies concerned with local governments.
- Be a source of information to the Governor and General Assembly on local government needs and problems.
- Perform research on local government issues.

Every resident of Colorado lives within three governments' jurisdictions: the state, a county and a school district, and over 70% also live within municipal boundaries. **Over 2,000** special districts bring the total to over 3,000 local jurisdictions, adding immeasurably to the complexity of government in Colorado. By having an agency to help manage the intergovernmental relationship between the state and local governments, the citizens of Colorado can expect a more seamless system of governance from their state and local governments. In addition, by creating the Division of Local Government, the state has demonstrated its commitment to assuring that local governments have the tools they need to provide high quality services to their citizens, **to strengthen their communities** and to help citizens better understand Colorado's complex public sector.

B. Organization & Duties

1) The Division of Local Government includes **5** subdivisions:

- a. The Financial Assistance section manages a number of grants and loan programs designed to address public facilities and service needs.
- b. The Local Government Services and Regional Services teams provide **professional strategic services and top notch technical assistance and project development to local affairs and staff in the day-to-day operation of government. Assistance is provided through workshops, publications, individual consultation and on-line resources.**
- c. The Community Development Office assists local governments with land use planning and community development. This is done through workshops and publications.

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- d. The State Demography Office is the primary state Agency for population and demographic information.
- 2) Funding for Local Affairs Divisions is integrated and comes from 12 different sources. The Director of the Division of Local Government (DLG) oversees the allocation of funds to the various **sections**. Typically a percentage of these funds can be allocated to administrative functions such as salary and lease expenses. Funds from outside sources (federal or cash funds) are acknowledged in the Long Bill but come directly to the Department for disbursement.
- 3) The Department does receive some funding from the General Fund and various amounts are allocated to each Division. The General Assembly dictates the number of staff.
- 4) The five (5) largest outside funding sources include:
 - a. Severance Tax & Mineral Leases: Approximately \$123 million was received in 2012/2013. Local governments can obtain grants and loans for capital improvements and for operations. Supported projects include, but are not limited to, local water and wastewater improvements, local road improvements, town and county office facilities and public libraries.
 - b. Lottery Proceeds: Approximately 40% of the proceeds collected from lottery ticket sales come to Local Affairs and is directed to communities for open space and recreation programs. Communities can decide how to spend this, with some limitations.
 - c. State Gaming Proceeds: Approximately \$5 million in gaming proceeds go to communities adjacent to the gaming communities to assist with mitigating the impacts of the gaming industry. Examples include road maintenance, salaries for district attorney's to deal with crime and abuse in the community, and jails and emergency response operations.
 - d. Community Service Block Grants: Approximately \$5.2 million per year in federal grants fund services for the low-income residents, such as linkages, employment, education, housing, emergency services, nutrition, self-sufficiency, health/wellness and income management.
 - e. Community Development Block Grants: Approximately \$2.5 million per year in federal grants fund projects such as libraries, water and sewer systems, courthouses and housing. Communities compete for these funds and they are awarded by formula.
- 5) DLG is the largest division within Local Affairs. This group acts as a consultant to local governments, improving the livability within communities by building capacity and strengthening local governments. DLG is responsible for guiding and training local governments and for assuring compliance with reporting requirements.
- 6) DLG has 8 regional offices, with 12 FTE, around the state. The staff in these offices are not counted here.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.

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- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Division of Local Government currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Director & Staff	1313 Sherman Street, 5 th Floor	7,320	Y	2,3	Y
Total		7,320			

Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	Convenient to the Capitol & legislature	Testimony at budget hearings
2	Local government member organizations, such as the Municipal League, County Association & the Special District Association who are adjacent to the Capitol Complex	Work together to serve local governments. DLG often uses Association conference facilities and vice versa.

- I. Number of employees within the office that commute to work by car or otherwise.
 Drive to work independently or Car Pool: 40
 Use public transportation: 9
 Total number of employees: 49
2. Visitors: There are not many visitors to this office, since generally the staff travel out to the communities. **Data and local government required documentation are now online for easy access.**
3. Conference Space: A couple times per year, DLG holds training sessions for 40 people, and customer meetings for 30 people. Finding space is often difficult. Currently Room #318 & 320 are sometimes used, and other times space is rented off-site.

C. Growth:

- I. Additional staff may be needed as the population grows. Each year, 187 new special districts are set up in Colorado. These entities are all looking for help, which requires adequate staffing.

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2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Division Director	1	+0	+0	+0	No change
Staff	48				
Total Employees	49				Additional staff are desired but not anticipated.

D. Special Needs

1. It is essential to provide the most up to date, advanced technological tools for the regional staff and the Denver staff who are required to travel at least 30% of their work time.
2. No extraordinary security issues exist for this group.

E. Comments on Existing Space

1. HVAC issues need to be improved – very irregular heating/cooling throughout.
2. Wireless functionality needs to be improved.

Prepared by: Amy Tabor



**Department of Local Affairs
Division of Property Taxation**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Bruce Eisenhauer	Deputy Director
Reeves Brown	Executive Director
Mark Zamora	Executive Assistant

2008/2009 Original Interview: November, 2008

2008/2009 Interview Contacts:

Stan Gueldenzopf	Manager Exemption Center
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A. Mission (As described on the State of Colorado web-site):

The Division of Property Taxation's coordinates and administers the implementation of property tax law throughout the 64 counties. It operates under the leadership of the property tax administrator, who is appointed by the State Board of Equalization (state board).

In promoting equalization of property valuation for property tax purposes and providing assistance to county assessors, the DPT's activities are divided into several sections: Administrative Resources, Appraisal Standards, exemptions and State Assessed Properties.

B. Organization & Duties

- Training is a large part of this Division's duties: appraisals, ethics, and administration.
- This Division receives 36% of its' budget from the general fund, 32% from the Property Tax Exemption Fund (cash) and 32% from Mineral and Energy Impact Grants.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.

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- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Property Taxation currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Division of Property Taxation	1313 Sherman St., #419	5,700	Y	1, 2	N
Total		5,700			

1. Other divisions/sub-divisions with which this divisions needs to be located: Board of Assessment Appeals, Executive Directors Office, Attorney General's Office, General Assembly, Office of Legislative Legal Services and Legislative Council, and occasionally the Denver Assessment Office in the Webb Building.

2. Number of employees within this office that commute to work by car or otherwise.

Drive to work independently: 11
 Walk to work: 5
 Car pool: 2
 Use public transportation: 10
 Total number of employees: 28

3. Visitors & Conference Space:

- a. 5 – 10 visitors per day; for general information, drop off reports, conduct hearings, meetings, attend classes. This agency does not get a lot of public traffic.
- b. Currently meetings are held in the 4th Floor Conference Room in 1313 Sherman, with folding partition. There is great demand for this room;
 1. Two sections conduct public hearings 2-3 times per month (sometimes 10/month), each lasting ½ to 2 hours.
 2. One group conducts meetings with industry and assessment representatives, including approximately 5 participants and lasting about 3 hours each.
 3. Occasionally there are classes that last 1-3 days and for 15-30 students. Classes include administrative units such as appraisal techniques and ethics. Generally students are county employees. Sometimes outside space is borrowed or leased and sometimes the class is taught in other parts of the state. In general, participants prefer to hold classes in Jefferson County since access and parking is easier than in downtown Denver.

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D. Growth:

1. Growth is not anticipated. However, as a state agency, requests by the General Assembly could affect workload and growth. Population growth doesn't affect this division until the local assessors' offices grow and require additional training.

2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Property Tax Administrator	1	+0	+0	+0	No change
Professional Staff	29	+0	+0	+0	No change
Administrative Staff	5	+0	+0	+0	No change
Total	35	35	35	5	No change

3. Technology Impacts: The use of the State/Division web sites has cut down on the number of visits, as trips to our office are no longer necessary to obtain certain information. The use of technology has not reduced space needs through telecommuting or any other similar program.

A system has been implemented for exempt property owners to file annual reports on line. This may reduce face to face visits but does not reduce staff space needs. Video conferencing, is not currently available, but would allow for remote teaching.

E. Special Needs

1. Access to a shared training/conference center is desirable.
2. The Division is in the process of removing items stored at Camp George West and relocating them to a 3rd party storage facility that is more secure and convenient.
3. Require part time work area for staff visiting from the Grand Junction office.
4. Additional workspace is needed simply to "rightsize" for current staffing and frequent visiting staff. Additional on-site file storage and longer term storage somewhere on site is also required.

F. Comments on Existing Space

1. Location on the Capitol Complex is good.

Prepared by: Amy Tabor

**Colorado Capitol Complex Master Plan
Program Revisions**
September, 2013



DPA

Department of Personnel
& Administration

**Executive Branch
Department of Natural Resources**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Mike King	Executive Director
Kim Burgess	Chief Operating Officer

Other Departmental Contacts:

Bob Randall	Deputy Director
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2008/2009 Original CCMP Interview: October, 2008

2008/2009 Interview Contacts:

Mike King	Deputy Director
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A. Mission *(as reported by this Agency)*

The Colorado Department of Natural Resources (CDNR) was created with a mission to develop, preserve and enhance the state's natural resources for the benefit and enjoyment of current and future citizens and visitors.

B. Organization & Duties:

- 1) Given the mission of this department and the diverse subject matter, this tends to be a decentralized operation. Currently, a fair amount of institutional autonomy exists for each division. There needs to be a balance between centralized oversight (including HR and procurement policies, etc.) and the nature of the diverse operation.
- 2) Although many states don't combine such diverse programs into one department (such as energy conservation with wildlife issues) Colorado DNR is set up to take a holistic approach to dealing with nature, since one issue affects the other.
- 3) Consider looking at Utah DNR who has physically consolidated operations with positive results. Colorado DNR will realize benefits through improved communications if additional office consolidation occurs.
 - a. This department has a heavy reliance on technology, including use of GIS systems. Some of these staff perform multiple duties such as a biologist who also works with GIS. Many OIT staff are housed in DNR facilities.
 - b. There are a number of staff who work in other more remote parts of the state and those staff generally work out of their home offices. The need for IT and communication to keep these staff connected is critical.
 - c. The Oil & Gas Conservation Commission tracks every well in the state, using cutting edge technology. This division is currently located at 1120 Lincoln Street. The space is appropriate; however the operation is one that could be centralized.

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C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Department of Natural Resources currently occupies the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O) or Owned by User Agency (A)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Executive Offices	1313 Sherman St., #421, #415, and #718	13,552		O	Y	1, 2	Y
Board of Land Commissioners	1127 Sherman St., 2 nd & 3 rd (Main Office)	12,000			Y	1, 2, 3	Y
Division of Reclamation Mining & Safety	1313 Sherman St., #215, B3 (storage)	15,150		O	Y		Y
	1265 Sherman St. (Storage)	728		L	N		
Division of Water Resources	1313 Sherman St. (#818)	17,434		O	Y		Y
	6060 Broadway (Storage)	1,800			N		
Colorado Parks & Wildlife	1313 Sherman St, 6 th & 1 st Flr	22,095		O	Y	1, 2	Y
	6060 Broadway (Office/Warehouse)	104,900	NA	A	N	3, 4, 5	
	6060 Broadway (Garage)	12,600	NA	A	N	3, 4, 5	
	6060 Broadway (Hunter Ed.)	9,200	NA	A	N	3, 4, 5	
	6060 Broadway (Maintenance Shop)	8,000	NA	A	N	3, 4, 5	

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	6060 Broadway (NE Service Center)	4,210	NA	A	N	3, 4, 5	
	Littleton Office Complex	7,000					
	Fort Collins Annex	1,784					
Oil & Gas Conservation Commission	1120 Lincoln St., #801 & 1102 & 2 nd Flr Storage (The Chancery)	20,391		L	Y	1, 2, 3	Y
Water Conservation Board	1313 Sherman St., #721	4,500		O	Y	1,2,3	N
	1580 Logan St., #600	7,760		L	Y	1, 2, 3	Y
	6060 Broadway Storage	TBD		N			Y
Department Total							

1. Funding Sources: DNR receives funding from the state's General Fund and cash funds raised through the various licenses, program fees and taxes.
2. Capitol Complex:
 - a. It is very important for the department to have a presence in the Capitol Complex during session. There is tangible value in being seen as a department that is responsive to legislative concerns. In particular, the legislature often deals with many issues related to wildlife. Ideally this Department would be able to have a DNR building or campus downtown either by occupying all of 1313 Sherman Street or relocating within the Capitol Complex. Operations functions at 6060 Broadway including the Warehouse, Service Center and Training functions can remain outside of the Capitol Complex, but would ideally move to a new location closer to downtown, presenting an opportunity to sell 6060 Broadway.
 - b. Interaction with other Agencies should be improved. (An example of recent wind power policy was discussed to illustrate the need for better interagency communication.) Proximity is needed to address oil and gas issues and to Public Health, specifically the Environmental Divisions.
 - c. It would be desirable to provide a unified campus and identity for all state agencies.
3. Parking: It is difficult for visitors to get to this location during session, due to limited parking. If most of the Department were consolidated at a single location there would need to be accommodations for 3-4 box trailers and trucks that are needed for the Division of Wildlife.
4. Visitors: The 6th floor at 1313 Sherman has some customer traffic as a result of selling State Park passes and boat licenses. Other downtown divisions don't have many outside visitors. Most visitors go to the Service Center at 6060 Broadway and these numbers are going down due to on-line services.

D. Growth:

1. Currently there are 1438 permanent employees in the department. Some are in Denver and others are located around the state. There are/will be by June 30, 2014, approximately 193 employees at 1313 Sherman St. and a total of 517 in the Denver Metro Area. See division notes concerning OIT fte housed in DNR office space. These totals do not include temporary employee needs which vary from year to year.
2. Growth projections will be discussed with each division.

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Group	Current # of Employees*	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Executive Office	43	0	0	0	No change
Board of Land Commissioners	36	0	0	0	No planned growth, but will depend on investments and size of portfolio.
Division of Reclamation Mining & Safety	50	-2	-2	-2	Potential reassignment of staff for Mine Safety Training
Division of Water Resources	57	+2	+2	+1	Increasing complexity of water administration.
Colorado State Parks & Wildlife	221	0	0	0	no change
Oil & Gas Conservation Commission	71	0	0	0	No planned changes, however energy development may drive agency growth.
Water Conservation Board	39	+2	+3	+6	Increase in planning, compliance and litigation work.
Total	517				

*Current employees are Denver-metro only.

E. **Special Needs:** See comments in division documents.

F. **Other Issues:** See comments in division documents.

- a. Existing building at 1313 Sherman Street;
 - i. The HVAC is poor.
 - ii. No acoustical privacy.
 - iii. No shower/locker room for staff that ride bicycles to work.

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

September, 2013



DPA

Department of Personnel
& Administration

Department of Natural Resources

Colorado State Board of Land Commissioners

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Mike King	Executive Director
Kim Burgess	Chief Operating Officer

Other Departmental Contacts:

Bob Randall	Deputy Director
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2008/2009 Original CCMP Interview: October, 2008

2008/2009 Interview Contacts:

John Brejcha	Acting Director SLB
Tobin Follenweider	CFO, SLB

A. **Mission** (As described on the State of Colorado web-site 2013):

The people of the state of Colorado recognize (a) that the state school lands are an endowment of land assets held in a perpetual, inter-generational public trust for the support of public schools, which should not be significantly diminished, (b) that the disposition and use of such lands should therefore benefit public schools including local school districts, and (c) that the economic productivity of all lands held in public trust is dependent on sound stewardship, including protecting and enhancing the beauty, natural values, open space and wildlife habitat thereof, for this and future generations.

Colorado Constitution Article IX Section 10

B. **Background**

- I. In 1878, the new state of Colorado received 4.5 million acres of land from the federal government to be used to support the public schools. This location of this property is distributed throughout the state.
 - i. Today, \$70 million/year is generated through the management of leases on this land. The state is allowed to sell the land and acquire assets with the revenue, or exchange it for other real estate. Often it is more lucrative to consolidate the property and manage the development of larger parcels or invest in improved property.
 - ii. The state's constitution states that income to the State Land Board (SLB) must be reinvested within 2 years, or it goes into the state's Treasury for the school fund – it is no longer a part of the investment portfolio.
 - iii. In 1996, when the Land Board was first allowed to acquire additional property, they purchased an office building.

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- iv. The State Land Board has always had the authority to acquire buildings. The passage of Amendment 16 in 1996 gave the State Land Board the authority to acquire property through non-simultaneous exchanges. This allows the Board to put the proceeds from many individual property sales towards this acquisition of large assets (e.g. office building) within two years.
- v. At this time, the State Land Board does not believe it has the authority to contribute to assets owned by others. It believes that it needs clear title.
- vi. The Land Board is not allowed to create debt. Currently they do not have bonding authority, although this might be something the legislature would consider granting. (This would make them similar to a State Building Authority that funnels income to the schools.)
- vii. The return on investment will vary depending on the risk. State tenants are low risk for developers. The Board of Commissioners approves each investment.
- viii. There are opportunities for greater income over the next 10 yrs., however the Land Board is faced with the same issues as any developer.
- ix. The Land Board has 7 offices spread throughout the state, and 30 staff in Denver.
- x. Most States have land boards, but western states generally function quite differently from eastern states. The majority of western state land boards are moving toward building diversified asset bases including acquiring or constructing commercial assets.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Land Board currently occupies the following space:

		Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?

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Group	Current Address & Floor(s)		Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Main Office	1127 Sherman St., Flrs 2 and 3	12,000			
Front Range District Office	6 th and Grant, Denver	1,100			
Total		13,100			

1. The SLB utilizes approximately 12,000 SF at 1127 Sherman Street (2 floors of 6,000 SF each). This space is built out for 34 FTE and includes two meeting rooms and public space. The building is owned by the SLB with the first floor leased to two non-State tenants.

The SLB has its Front Range District Office located at 6th and Grant in Denver. Two FTE are housed in this space (1,100 SF). The SLB plans to bring the two FTE to the 1127 Sherman location and lease the 1,100 SF to rent-paying tenants.

C. Growth:

1. Currently there are 36 staff in Denver. Growth will depend on the investments and size of the portfolio.
2. There are approximately 8-10 public visitors per day, except when Board Meetings or auctions are conducted. On Board or auction days, visitor numbers could increase to 50+.

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

May, 2014



DPA

Department of Personnel
& Administration

Department of Natural Resources Oil & Gas Conservation Commission

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Mike King	Executive Director
Kim Burgess	Chief Operating Officer
Other Departmental Contacts:	
Bob Randall	Deputy Director

2008/2009 Original CCMP Interview: December, 2008

2008/2009 Interview Contacts:

Jan Missy	Executive Assistant to the Director
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A. **Mission** (As described on the State of Colorado web-site):

The mission of the Colorado Oil and Gas Conservation Commission (COGCC) is to foster the responsible development of Colorado's oil and gas natural resources. Responsible development results in:

- The efficient exploration and production of oil and gas resources in a manner consistent with the protection of public health, safety and welfare
- The prevention of waste
- The protection of mineral owners' correlative rights
- The prevention and mitigation of adverse environmental impacts

The COGCC seeks to serve, solicit participation from, and maintain working relationships with all those having an interest in Colorado's oil and gas natural resources.

B. **Organization & Duties**

- Division is the regulatory agency for the oil and gas industry. They issue permits for drilling, inspect wells and tracks production which drives mill levy and severance taxes. (Currently levy is \$.0007 of oil & gas sold.)
- Division is 100% cash funded from mill levy and severance taxes.
- There are over 36,000 active wells in Colorado – mostly on the western side of the state.
- There is a Board of Commissioners (9) for this group, appointed by the Governor. The Board sets rules and policies for the division. Hearings are held every 5 weeks, typically in Denver except for 3 times/year when they are held elsewhere in the state.
- This group also has an office in Rifle, Colorado, however it will not be included in this study.

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C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Oil and Gas Conservation Commission currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Director's Office	1120 Lincoln Street, Suite 801 & 1002	18,963	N	1, 3, 4	Y
Records Storage	1120 Lincoln Street, 2 nd Fl.	400	N		
Records Storage	Iron Mountain	TBD	N		
Total		19,363			

Other divisions/sub-divisions with which **this** divisions needs be located:

	Other Divisions/Sub-divisions or Common Space	Reason for Adjacency
1	DNR Executive Director	Accounting & communications
2	Attorney General's Office	Hearings

I. Number of employees within you office that commute to work by car or otherwise.

Drive to work independently: **12**

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Car pool: 4
Park in state provided space: 0
Use public transportation: 41
Total number of employees: 57

2. Visitors & Conference Space:

- a. 6 visitors per day; research, meetings. Duration ranges from 1 – 3 hours.
- b. Conference space will be adequate following acquisition of new leased space on the 8th floor (this space is not shown in current space occupied)

D. Growth:

- 1. Immediate growth will be due to House Bill #1298 & #1341, and COGCC rule changes. The House bills both deal with encouraging and promoting the production of oil & gas in balance with wildlife conservation – up to the maximum efficient rate of production.

2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	1 years (2009)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Director	1	+0	+0	+0	No change
Engineers	6	+0			
Environmental	4	+0			
Administration	0	+0			
Bonding	0	+0			
Production/Levy	0	+0			
Permitting	0	+0			
Info Technology	0	+0			
Budgeting	0	+0			
Hearings	4	+0			
Data Entry	0	+0			
Total	15	+0			

- 3. Technology Impacts: COGCC website reduces phone calls and paperwork. Technology may be used for telecommuting. Currently 2 – 3 staff work from home 1 day/week. In the future this may increase.

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E. Special Needs

1. COGCC has a conference room for Commission Hearings that doubles as a meeting room. Commission meetings can range in size from 10 to 60 people. Most of the time this room is of adequate size, but too small for large meetings.
2. A high-density file system is used on the existing 8th floor – approx 60 sections @ 36" wide. This file area is very full. Records are kept indefinitely, as it is difficult to access them in storage.

F. Comments on Existing Space

1. Agency has been in this location for approximately 10 years. Location is very good.
2. Off-site storage is contracted through Iron Mountain.

Prepared by: Amy Tabor

**Colorado Capitol Complex Master Plan
Program Revisions**
September, 2013



DPA
Department of Personnel
& Administration

**Department of Natural Resources
Division of Reclamation Mining & Safety**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Mike King	Executive Director
Kim Burgess	Chief Operating Officer

Other Department Contacts:

Loretta Pineda	Division Director
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2008/2009 Original CCMP Interviews: December, 2008

2008/2009 Interview Contacts:

Ron Cattany	Division Director
Jill McLemore	Budget & Policy Analyst

A. Mission (as reported by this Agency):

The mission of the Division of Reclamation, Mining and Safety is to protect the public, miners and the environment during current mining operations, restore abandoned mines and to ensure that all mined land is restored to beneficial use.

The Office of Mined Land Reclamation issues reclamation permits from either the Minerals Program or the Coal Program. Together, these two programs regulate mining and reclamation activities at coal, metal, and construction materials mines. Their primary objective is to review mining and reclamation permit applications and to inspect mining operations to make sure that reclamation plans are being followed.

The Office of Active and Inactive Mines reclaims and safeguards abandoned mine sites that have dangerous conditions and create environmental hazards. The program also provides safety training for mine operators and employees.

The division's activities are overseen by the seven-member *Mined Land Reclamation Board* and the four-member *Coal Mine Board of Mine Examiners*.

B. Organization & Duties

- This group functions as a regulatory agency over all mining activities in the state, coordinates reclamation of legacy/abandoned mine sites, and provides safety and health training for miners upon request. The agency is assigned over \$600 million in bonds posted by mine operators to ensure mine sites are reclaimed to beneficial use.
- A significant portion of the regulatory activities, along with the abandoned mine project management duties, operate out of the Denver office, which requires a fleet of 19 state vehicles and an associated parking location. This group also has offices in Grand Junction and Durango that are not included in this study.

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C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Reclamation Mining and Safety currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Director's Office	1313 Sherman Street, Room 215	14,732	Y*	NA	Y
Storage	1313 Sherman Street,, B3	418	N	NA	Y
Storage	1265 Sherman St.	728	N	NA	
Storage	6060 Broadway	144	N	NA	Y
Total		16,022			

*During the legislative session (January to May), the Executive Director and budget staff access the State Capitol on a daily basis. Current location is conveniently located to the state owned parking garage where 18 state vehicles are parked. DRMS staff use these vehicles for inspection trips or site visits.

Other divisions/sub-divisions with which your divisions needs be located:

	Other Divisions/Sub-divisions or Common Space	Reason for Adjacency
I	Division of Water Resources (State Engineer)(adjacency not required, but helpful to customers)	It is helpful for customers to be near other permitting agencies such as Water Resources, to apply for a well permit at the same time they are in Denver submitting a mining permit.

I. Number of employees within you office that commute to work by car or otherwise.

Drive to work independently: 10

Car pool: 0

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- Park in state provided space: 1
- Use public transportation: 39
- Total number of employees: 50 *

*30 are inspectors that are in and out of the office.

2. Visitors & Conference Space:

- i. 5-10 per week; request mining application information or want to ask mining related questions in person, meet with staff, submit or collect bid information for abandoned mine safeguarding contracts, use public computers to access mine records, purchase copies of files. Duration ranges from 15 minutes to 2 hours. The number is higher during inactive Mines construction bid openings.
- ii. A central meeting/conference center with video conferencing would be very effective for eliminating travel time and fuel usage. Currently they use facilities at the community colleges at a cost of \$50/hr.

D. Growth:

1. Space needs anticipated to remain the same over the next 5 – 10 years. Any staff reduction would occur in out-of-town offices.

2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Director/Shared Financial-Admin Staff	6.0	+0	+0	+0	No change
Coal Regulatory Program	15.0	+0	+0	+0	No project change
Inactive Mine Reclamation Program	14.0	-2	-2	-2	Planned reduction to federal Office of Surface Mining grant
Minerals Regulatory Program	12.0	+0	+0	+0	Two vacancies to be filled
Mine Safety and Training Program	2.0	+0	+0	+0	Retirement position will not be refilled due to federal grant reduction
Blasters Certification Program	1.0	+0	+0	+0	No change
Total Employees in Denver	50.0	-2	-2	-2	

3. Technology Impacts:

- a. Posting mining permit information on the DRMS website has significantly reduced public traffic to the office
- b. DRMS is developing an e-permitting system that will allow electronic submittal of mining permit documents and further reduce the need for mine operators to visit the office (this will transition over the next 10 years as a public computer station to submit

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electronic forms will be utilized initially by operators who lack compatible computer systems)

4. Funding

- a. Federal grant funds in DRMS' Coal, Inactive Mines, Mine Safety and Training and Blasters Certification programs are required to support office space occupied directly by staff in those programs or their portion of the cost for office space for shared administrative staff. Indirect costs assessed on the grants can support the Executive Directors Office staff and department assigned staff from the Office of Information and Technology.

E. Special Needs

1. Offices for Temporary staff – 2-4 per year – requires up to 4 spare offices as the temps typically all work during the spring to fall field season.
2. Storage Space – DRMS currently occupies 1,290 sq feet of storage space in three separate locations. That need will continue. The storage area can be shared with other agencies.
3. Exercise room and showers – to enhance employee wellness and accommodate mid-day exercise.
4. Ice Machine – Cold drinking water is served at monthly board meetings; therefore, it's important to have access to adequate ice makers in the building for such events. Fiscal policies no longer allow state agencies to purchase bottled water, which also drives the need for proximity to ice supplies. Employees are also encouraged to drink adequate water for health reasons and availability of ice helps that cause. Current refridgerators located in various offices cannot keep up with the demand and the ice is normally gone before lunch. There are no convenience stores close to the Centennial Building for purchasing ice for meetings, so pitchers of water are now made available at board meetings without ice. Adding an ice machine in the former cafeteria area would be beneficial for this purpose.

F. Comments on Existing Space

1. Downtown location is very effective for state employees who commute using public transportation.
2. Good quality, modern ventilation/HVAC systems are essential for employee comfort and must provide consistent temperatures/conditions for all offices whether walled-in or open partition style.
3. A shared customer/reception area for all Natural Resources agencies could eliminate redundancies in agency reception areas and improve security. This shared area could also serve as a DNR Information Center.
4. Security – the loading dock is a potential weak point in the perimeter security of the current building. A locked door to the immediate DRMS office is requested, with a window to view the visitor (also ideally with an intercom system so they can identify themselves and who they are visiting)

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

September, 2013



DPA

Department of Personnel
& Administration

Department of Natural Resources Division of State Parks & Wildlife

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Mike King	Executive Director
Kim Burgess	Chief Operating Office

Other 2013 Departmental Contacts:

Bob Randall	Deputy Director
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2008/2009 Original CCMP Interview: December, 2008

2008/2009 Interview Contacts:

Tom Remington	Director
Ed Frazar	Chief Engineer

A. **Mission** (As described on the State of Colorado web-site 2103):

Our Mission is to perpetuate the wildlife resources of the state, to provide a quality state parks system, and to provide enjoyable and sustainable outdoor recreation opportunities that educate and inspire current and future generations to serve as active stewards of Colorado's natural resources.

B. **Organization & Duties**

1. Colorado Parks and Wildlife was created in 2011 by the merger of Colorado State Parks and the Colorado Division of Wildlife, two nationally recognized leaders in conservation, outdoor recreation and wildlife management.
2. Colorado Parks and Wildlife manages 42 state parks, all of Colorado's wildlife, more than 300 state wildlife areas and a host of recreational programs.
3. Colorado Parks and Wildlife issues hunting and fishing licenses, conducts research to improve wildlife management activities, protects high priority wildlife habitat through acquisitions and partnerships, provides technical assistance to private and other public landowners concerning wildlife and habitat management and develops programs to understand, protect and recover threatened and endangered species.
4. Colorado Parks and Wildlife also administers the state's trail program and registers boats, snowmobiles, off-highway vehicles and river outfitters.
5. Wildlife programs are largely cash funded; primarily from the sale of hunting and fishing licenses, but also receives some severance tax revenue for specific purposes. Approximately \$20 is from excise taxes redistributed by the federal government.
6. In 1937 an excise tax was implemented on arms and ammunition – these funds go to the federal government and is reallocated to the state. In 1940, a federal statute was adopted that requires all funds derived from hunting, fishing & boating licenses go back into wildlife related activities. This affects how CPW property that was acquired with “wildlife cash” can be disposed of or traded. Wildlife cash and Federal aid dollars, or the proceeds from the sale of any asset acquired with Wildlife cash and/or Federal aid funds are required by Federal aid regulations to be used for wildlife management purposes.

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7. Parks programs are also cash funded (GOCO, fees, etc.).

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Division of Wildlife currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Director's Office/Support Sections	1313 Sherman St	22,095	Y	2, 4, 5	Y
Denver Office/Warehouse	6060 Broadway	104,900	N	4, 5	Y
Hunter Education	6060 Broadway	9,200	N		
Garage	6060 Broadway	12,600	N	4	Y
Maintenance Office	6060 Broadway	8,000	N	4	Y
NE Service Center	6060 Broadway	4,210	N	4, 5	Y
Littleton Office Complex	13787 Hwy 85, Littleton CO	7,000	N	4, 5	Y
Total		168,805			

In addition, there is a Fort Collins Annex of 1,784 SF

Three locations in Denver house "headquarters" employees: 1313 Sherman St, the Littleton Office Complex and 6060 Broadway. The buildings and 12 acres at 6060 Broadway were acquired by the former DOW in 1963 for \$900,000. Currently work is underway to relocate some employees from the Littleton Office Complex and 6060 Broadway to 1313 Sherman St. The Broadway location serves two main functions:

- Satellite for Headquarters functions: Oversee the statewide operation/limited constituted contact
- Northeast Region Service Center: Sells licenses, hunter education classes, animal head drop-off for testing (which go to Fort Collins)

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Other divisions/sub-divisions with which this divisions needs be located: DOW is a very independent group since their mission is so different than most other agencies.

Other Divisions/Sub-divisions or Common Space		Reason for Adjacency
1	DNR Executive Director	Communications, HR and Accounting
2	DNR - Water Conservation Board	Communication
4	Legislature	Testimony / Funding

1. Number of employees within you office that commute to work by car or otherwise.

Drive to work independently:	150	
Car pool:	10	
Park in state provided space:	135	
Use public transportation:	<u>21</u>	
Total number of employees:	316	(CPW employees 900 people statewide.)

2. Visitors & Conference Space:

i. Number of visitors per day varies from 50 on a normal day to 200 during commission meetings or fall hunting season when hunters come to purchase licenses or drop animal heads for testing. Duration lasts from a few minutes to several hours.

ii. Video conferencing is available at each of the service centers.

D. Growth:

1. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Directors Office/Support	69	+0	+0	+0	+39 temps
Denver HQ Office/Warehouse	116				+43 temps
NE Service Ctr	21				+3 temps
Littleton Office	15				+12 temps
Total	221	+0	+0	+0	(+1 in Fort Collins)

1. Growth in Denver is not anticipated.

2. Technology Impacts: Implementation of the Total Licensing System and internet based license applications has had an impact on the number of visitors in the Denver office – approximately 60% of license applications are currently done electronically. RFQs for procurement, sales, and job announcements are also on-line now. In the future it is anticipated that more functions will be available electronically. However, the impacts are not known at this time.

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E. Special Needs

1. Unique conditions include; animal head drop-off for disease testing, hunter education classrooms, shooting ranges, public and special interest group meetings, educational programs, vessel, snowmobile, and OHV inspections, etc.
2. Storage of ammunition, evidence and firearms is accommodated at this site.
3. Parking for large vehicles and trailer is accommodated at this location.
4. In the future, they would like to have an interpretive education center, primarily for children. Currently CPW engages in collaborative education programs with the Denver Zoo, but not too much with the Natural History Museum.

F. Comments on Existing Space

1. Facility is adequate. Location is good with access to the major interstates and reasonably close to the Capitol.
2. Co-location of all DNR divisions would be very difficult. Multiple facilities allow for the provision of customer service for all CPW products in strategic locations across the Denver metro area.

Prepared by: Amy Tabor

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September, 2013



DPA

Department of Personnel
& Administration

Department of Natural Resources Water Conservation Board

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Mike King Executive Director

Other 2013 Departmental Contacts:

Robert Randall Deputy Director: Bob Randall
Kim Burgess Chief Operating Officer

2008/2009 Original CCMP Interview: December, 2008

2008/2009 Interview Contacts:

Tina Heltzel Budget Analyst
Steve Shull Accountant

A. **Mission** (As described on the State of Colorado website 2014):

The Colorado Water Conservation Board (CWCB) was created in 1937 for the purpose of aiding in the protection and development of the waters of the state. The agency is responsible for water supply planning including water conservation and drought planning, project finance, stream and lake protection, flood hazard response, mitigation and identification, weather modification, watershed restoration, water information, and interstate and federal efforts for water supply protection.

CWCB's mission is to conserve, develop, protect and manage Colorado's water for present and future generations.

B. **Organization & Duties**

1. The CWCB functions under five major program areas:
 - Water Supply Planning
 - Watershed Protection & Flood Mitigation
 - Instream Flow - Stream & Lake Protection
 - Finance and Administration
 - Interstate, Federal and Water Information
2. CWCB's operations are 100% cash funded; no state or federal income. Although funding comes through proceeds from the CWCB loan program, spending authority is still required from the Joint Budget Committee.
3. CWCB operates a loan program for water projects. In 1975 the State Legislature established a revolving fund of \$20 million. Loans are made to land owners, irrigation companies, etc. and proceeds go back into the fund. The staff makes loan recommendations to the Board for approval.
4. The Water Conservation Board consists of 15 members. Nine voting basin representatives are appointed by the Governor, with one ex-officio voting member and 5 ex-officio non-

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voting members. . Six board meetings are held each year, some in Denver and some in other parts of the state.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Water Conservation Board currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Director's Office & various CWCB Sections	1313 Sherman Street, Room 721	4,500	Y	1, 3	N
Various CWCB Sections	1580 Logan Street, Suites 600 and 200	7,760	Y	1, 3	N
Records Storage	6060 Broadway (Div. of Wildlife)	TBD	N	4	Y
Total		12,260			

Note: At 1580 Logan CWCB occupied portions of the 2nd and 6th Floors, under separate 10 year lease agreements. CWCB is in the 5th year of those 10 year leases. The 2nd floor is 5,144 SF and the 6th floor is 2,616 SF for a total leased space of 7,760.

CWCB is currently in the process of developing plans to remodel the 7th floor of Sherman to occupy CGS former space, which will provide an approximate additional 6,000 SF. It is CWCB's intent to relocate staff from the Logan building to Sherman St. by the end of the fiscal year 2013/2014.

Other divisions/sub-divisions with which this divisions needs be located:

	Other Divisions/Sub-divisions or Common Space	Reason for Adjacency
I	Contiguous space for all staff	Improve communication / Reduce time moving between buildings for meetings & mail

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3	DNR – Division of Water Resources	To collaborate on projects
4	Attorney General	Litigation
5	State Controller	Contracting, Financial
6	Treasury	
7	DNR Executive Director's office, Accounting, HR	Coordination

1. Number of employees within your office that commute to work by car or otherwise.

Drive to work independently: 16

Car pool: 2

Use public transportation: 28

Total number of employees: **46**

2. Visitors & Conference Space:

i. The number of visitors varies. Visitors include: citizens who want flood plans, other agencies using CWCB conference room, meetings and the Director receives visits from legislators. Estimated at 5 per day.

ii. Conference space is adequate. When this group has a bi-monthly meeting with all staff, they use Room #318 at 1313 Sherman St.

iii. A conference room with video conferencing is desirable.

D. Growth:

1. FTE growth is anticipated based on conservation and drought planning, instream flow acquisition and support staff.

2. Predicted growth/reduction at **1313 Sherman** over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Administration	4	+0	+0	+1	Planning & administrative support
Interstate, Federal and Water Information	7	+0	+1	+1	Colorado River and other compliance work
Stream & Lake Protection	6	+1	+1	+1	Litigation and instream flow work
Total Denver Employees	17	+1	+2	+3	

3. Predicted growth/reduction in **1580 Logan** over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Watershed Protection & Flood Mitigation	6	+0	+0	+1	Flood management and FEMA work

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Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Finance	6	+0	+1	+1	Marketing & financial
Water Supply and Drought Protection	10	+1	+0	+1	Inter-basin planning
Total Logan Employees	22	+1	+1	+3	This group will not be included in the this study.

4. Technology Impacts:

- a. Water Resource Information (WRIC) is available on the web. This might reduce the number of phone calls, but probably has no effect on traffic in the office.
- b. This group has begun streaming the Board Meetings on-line.

E. Comments on Existing Space

- I. Division should be located together.

Prepared by: Amy Tabor

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September, 2013



DPA

Department of Personnel
& Administration

Department of Natural Resources Division of Water Resources

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Mike King	Executive Director
Kim Burgess	Chief Operating Officer

Other Departmental Contacts:

Bob Randall	Deputy Director
-------------	-----------------

2008/2009 Original Interview: November, 2008

2008/2009 Interview Contacts:

Joseph Grantham	Water Resources Hearing Officer
Kathryn Radke	Program Manager

A. **Mission** (As described on the State of Colorado web-site 2013):

- To provide competent and dependable distribution of water in accordance with statutes, decrees and interstate compacts.
- To ensure public safety through safe dams and properly permitted and constructed water wells.
- To maintain and provide accurate and timely information concerning water.
- To promote stewardship of all human, fiscal and natural resources.
- To serve the public through the generation of creative solutions to problems.
- To help the public understand complex water issues.
- To promote stability in the use of the state's limited water resources.
- To apply modern technology to its greatest advantage.

B. **Organization & Duties**

- Two primary responsibilities are water administration and public safety.
- Conducts flow monitoring of streams via satellite and shares this information with other agencies, governments etc.
- This division is primarily general funded. Some cash funding through ground water well permitting. Trying to find more cash funding options such as dam safety permitting and gas well permitting.
- Since development has slowed somewhat, fewer permits have been sold, thereby reducing cash funding.
- This group monitors and administers "compacts" between states. A "compact" is a federal contract to share water rights. Careful monitoring is required, because if the compact is violated the state pays a fine.
- 7 field offices are located across the state. These offices may absorb some staff from Denver.

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C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Natural Resources currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Director's Office	1313 Sherman Street, Room #818 and 1/3 for 6 th Floor	17,000	Y	1, 2, 3, 4, 5, 6	Y
Storage	1313 Sherman, Level B3	434	N		
Storage	6060 Broadway (Division of Parks and Wildlife)	1,800	N		
Total		19,234			

Other divisions/sub-divisions with which this divisions needs be located:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	Entire Dept. of Natural Resources & in particular: The Water Conservation Board, Division of Parks and Wildlife, The State Engineer, Deputy State Engineer and Dept. Budgeting and Analysis	Better Communication
2	Legislature	Testimony
3		

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4	Attorney General & private law firms	Constant coordination on legal cases
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1. Number of employees within this office that commute to work by car or otherwise.

Drive to work independently:	14
Car pool:	1
Park in state provided space:	9
Use public transportation:	<u>33</u>
Total number of employees:	57

2. Visitors & Conference Space:

- a. Average 20 visitors per day. Half come for assistance with well permit applications. Others to meet with staff concerning court cases, dam safety requirements and to meet concerning all other programs such as surface water, water administration public safety, etc.
- b. Training space for 40 – 50 people is needed.
- c. A conference room on 6th floor of 1313 Sherman is used. However, access to this room is difficult. One division conference room for 10 people is needed.
- d. An onsite training/conference facility is desirable.
- e. Room 318 is used for Colorado Groundwater Commission meetings, **staff meetings, State Board of Examiners of Water Well Construction and adjudicatory hearings. Commission and Board meetings occur 4 times per year with 40-50 participants. Staff meetings occur bi-monthly with 40 – 50 participants. . Adjudicatory hearings occur 2 times per year on average with 20 plus participants.**

D. Growth:

1. Growth will result due to increasing complexities in water rights administration, potential increases due to stiffer monitoring requirements on interstate compacts and population growth.
2. **Minor growth in Denver is anticipated. Most growth will be in the field offices.**
3. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Director	1	+0	+0	+0	
All other staff	56	+2	+2	+1	Increasing complexity of water administration, potential future interstate compact requirements and population growth.
Total	57	+2	+2	+1	Includes staff for the Commission. Does not include 2 IT staff that report to OIT but sit with this group.

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* Technology:

a. The division will allow all data to be accessed over the web for free. However, some public will always need to meet in person to be able to understand the information needed to be included in the permit application.

b. Teleconferencing (See and Share) is utilized.

E. Special Needs

1. Storage space in 1313 Sherman 3B is full and off-site storage at the Division of Wildlife is almost full. As permits increase the adequacy of storage space is decreasing. State Archives no longer accepts these files due their own space shortage.
2. Because of homeland security there are special requirements for viewing files on dam safety. They must be viewed in a designated area or conference room.
3. Angry water users sometimes come to this office and pose a threat, but this is minimal. If there is any threat, State Patrol is contacted.
4. A library area is desirable as well as a space for public computer use.

F. Comments on Existing Space

1. Location on Capitol Complex is good. This division has a lot of interaction with the Legislature when in session. Also interaction with the Attorney General's office.
2. This division allows for flexible work hours and location.
3. The existing space has poor temperature and lighting controls.
4. Space is crowded. Some staff that should be in private offices are in cubicles.

Prepared by: Amy Tabor

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May, 2014



DPA

Department of Personnel
& Administration

Department of Personnel & Administration Executive Office

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Kathy Nesbitt

Executive Director

Other Departmental Contacts:

Kara Veitch

Deputy Directory

2008/2009 Original Interview: September, 2008

2008/2009 Interview Contacts:

Richard Gonzales

Executive Director

Jennifer Oakes

Deputy Director

A. Mission:

The mission of the Department of Personnel & Administration (DPA) is to provide quality services to enhance state government success. DPA provides information, tools, resources, and materials needed for Colorado State government to function in a consistent and cost conscious manner. The Department provides much of the infrastructure by which many agencies in State government operate. The programs and services provided by the Department are vitally important to the efficient and effective operation of State government.

Due to the nature of the Department's business, service to customers is the Department's driving force. The DPA customer base is three-fold; 1) the Department serves State agencies, 2) State employees, and 3) the public. The Department's customers include State departments, the General Assembly, Institutions of Higher Education, local government entities, and State employees. The Department operates much like a business within State Government providing such centralized services as human resources management, procurement, financial guidance, printing and fleet vehicles for agencies and programs throughout State government. The Department's success depends upon offering quality and value to customers and stakeholders by providing economically efficient and sound services while adhering to the highest standards of integrity.

State employees are an important base of DPA's internal customer base, and are the State's most valuable resource. The Department serves tens of thousands of public employees and is committed to ensuring human resources processes provide for the best recruitment, selection, job evaluation, compensation, and retention methods available today. The Department's goal is to develop an environment in which employees can be productive, creative, and function at their highest level.

DPA owns, operates and manages a portfolio of buildings including:

- 5 Star Bank – 1259 Lake Plaza Drive, Colorado Springs (Lease for Office of Administrative Courts)
- State Capitol Building -200 East Colfax Avenue, Denver (managed by Division of Central Services (DCS))

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- Power Plant – 1341 Sherman Street, Denver (managed by DCS)
- Centennial Building – 1313 Sherman Street, Denver (managed by DCS)
- State Office Building – 201 East Colfax, Denver (managed by DCS)
- State Services Building – 1525 Sherman Street, Denver (managed by DCS)
- Human Services Building – 1575 Sherman Street, Denver (managed by DCS)
- Governor’s Residence – 400 East 8th Avenue, Denver (managed by DCS)
- Carriage House/Greenhouse – 400 East 8th Avenue, Denver (managed by DCS)
- Legislative Services Building – 200 East 14th Avenue, Denver (managed by DCS)
- State Parking Garage – 1350 Lincoln, Denver (managed by DCS)
- North Campus West Building Office – 1001 East 62nd Avenue, Denver (100% DCS)
- North Campus North Building Office – 1001 East 62nd Avenue, Denver (100% DCS)
- North Campus North Building Garage/Mail – 1001 East 62nd Avenue, Denver (100% DCS)
- Gas Pump Rear Building #6079 – 1515 Sherman Street (100% DCS)
- Grand Junction Service Station – 222 South 6th Avenue, Grand Junction (managed by DSC)
- Dale Tooley Street Office – 690 Kipling Street, Lakewood (managed by DSC)
- Resources Park West – 700 Kipling Street, Lakewood (managed by DSC)
- Integrated Document Solutions – 2 Jetway Court, Pueblo (100% DSC)

DPA also owns the land (373 acres) at Camp George West in Golden, although the buildings are owned and managed by various departments.

B. Organization & Duties

1. The Executive Director is a member of the Governor’s cabinet.
2. The Department of Personnel & Administration (DPA) provides state government agencies and institutions the ability to focus their limited resources toward the efficient and effective delivery of services to the citizens of Colorado. DPA performs a set of core functions that provide the infrastructure, processes, services, guidance, and tools necessary to eliminate redundancy in state government.
3. With DPA are the following divisions:
 - a. Division of Human Resources - provides expertise, leadership, and consultation in the development and strategic management of statewide human resources and protection of State assets. The Division’s two primary duties are to maintain the integrity of the State Personnel System and to manage the State’s risk.
 - b. Division of Central Services - provides support and services in the areas of State buildings and facilities, grounds maintenance, State fleet vehicle management, graphic design, print services (digital and press), imaging services (scanning and microfilm), data entry, copiers, mail processing and delivery, state identification cards, and secure warehousing.
 - c. Division of Accounts and Control (divided into the Office of the Controller and the Division of Finance & Procurement) -
 - d. Office of Administrative Courts
 - e. Colorado State Employee Assistance Program - offers statewide services from professionals who provide confidential counseling and referrals, mediation, coaching, group facilitation, crisis response, organizational consultation/development, and educational services
 - f. Office of the State Architect - integrates statutory oversight responsibilities with comprehensive design, construction and real estate expertise
 - g. Colorado State Archives - plans, manages operates and implements the State’s archival and records management program to protect, preserve and maintain historically significant legal documents

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- h. State Personnel Board - establishes rules that protect and recognize merit as the basis for state employment and hears appeals by applicants and employees in the state personnel system.

C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

1. Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
2. Program staff have responsibility for providing a centralized function for all State programs.
3. Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
4. Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
5. Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
6. Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

DPA currently occupies the space outlined below.

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Executive Director's Office	1525 Sherman St	87,421	TBD	L	Y	2	
Policy & Communications Unit	1525 Sherman	Included above.	Included above.	L	Y	2	
Human Resources Unit	1525 Sherman	Included above.	Included above.	L	Y	2, 6	
Budget Unit	1525 Sherman	Included above.	Included above.	L	Y	2, 6	
Accounting Unit	1525 Sherman	Included above.	Included above.	L	Y	2, 6	
Contracts & Procurement Unit	1525 Sherman	Included above.	Included above.	L	Y	2	
Office of the State Architect	1313 Sherman, #319	2,864	\$35,544	O	Y	2	
Archives (Part of Exec. Office)	1313 Sherman	35,421	439,592	O	Y	3	
Division of Human Resources	1313 Sherman	14,147	\$175,573				
Div. of Central Services (DCS)	1001 E.62 nd Ave., Suites A11 & A31	30,860	\$130,829	O	N	2, 5	
	1525 Sherman St., Ste.B15	4,499		O	Y	2	

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Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
	(Motor pool & 2 staff)						
Department Total							

1. Commercial Lease Space (L):

- a. **The Employment Assistance Program has been moved to 1525 Sherman**

2. Interagency Lease Space (O):

- a. **Archives: have been moved to the first floor of 1313 Sherman St.**

3. Funding Sources for Lease(s):

- a. Funding for commercial leases: Jennifer indicated that she will clarify funding sources for commercial leases. She indicated that approximately 50% comes from General Funds.

4. Capitol Complex: **The functions that are currently at 1525 Sherman are appropriately located relative to the Capitol Complex.**

5. Parking:

- Drive to work independently/pay to park in commercial or state lots: 13
- Car pool: 4
- Use public transportation: 13

6. Visitors:

- a. Executive Offices: Staff from other state agencies attend meetings occasionally.
- b. Office of Administrative Courts: Public attends hearings on workers compensation and human services disputes.
- c. Division of Finance & Procurement: Vendors come to drop off RFPs.
- d. State Personnel Board: State employees come to this office.
- e. Archives: Accessed by the public.

D. Growth:

1. Departmental Growth History:

- a. Information on approved FTE positions can be found through the budget committee.

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- b. Consider comparing the population of Colorado (via the US census) against the number of DPA staff to determine the per capita ratio.
2. Growth Projections: Staff growth will be due to increased customer demands, legislative changes initiated by the Governor or the General Assembly, changes in social services (such as Medicaid), national trends (such as green initiatives) and/or population growth.

For updated information, please see space needs assessments submitted by individual divisions/programs.

Group	Current # of Employees	5 years (2015)	Reason for growth or reduction?
Executive Office	Incl in total		
Office of State Controller	Incl in total		
Colorado Employment Assist. Program	Incl in total		
Office of the State Architect	Incl in total		
Archives	Incl in total		
Total	392.6 FTE		

3. Impact of Technology: In general, better and more current technology is needed to improve efficiency of government, which would require IT staff to expand.

E. **Special Needs**: Have been addressed in the new space at 1525 Sherman St.

F. **Additional Comments**: None

Prepared by: Amy Tabor

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DPA

Department of Personnel
& Administration

**Department of Personnel & Administration
Office of Administrative Courts**

2013/2014 CCMP Interview: September, 2013

2013 Interview Contacts:

Kristin Rozansky Chief Operating Officers

Other Departmental Contacts:

Matt Azer Division Director and Chief Judge

2008/2009 Original CCMP Interview: December, 2008

2008/2009 Interview Contacts:

Jennifer Oakes Deputy Executive Director

Purpose:

As part of a comprehensive master planning project for the Capitol Complex, initiated by the Department of Personnel and Administration (DPA) / Office of the State Architect (OSA), an interview was conducted by RNL, the planning team consultants, with the Executive Director of the Department of Revenue. The purpose of the interview was to update space needs information collected in 2008. All revised information is indicated in red. The remainder of the information shown is from the original 2008 study. Please review and revise further if necessary.

A. **Mission** (As described on the State of Colorado web-site):

The Office of Administrative Courts (OAC) is Colorado's centralized administrative court system. Most States and the federal government have established similar specialized legal processes within the executive branch. This structure enables both agencies and citizens to have certain disputes resolved while avoiding the time and expense of litigation in district court. In 1976, the General Assembly created Division of Administrative Hearings as a central panel of administrative law judges ("ALJs") to decide workers' compensation, human services, licensing, and a variety of other cases.

B. **Organization & Duties**

1. This division is fully cash funded, often through billings to other state agencies.
2. This division hears cases from the state as well as non-state entities. Examples of cases include regulatory issues, teacher dismissals, cases from the Secretary of State and workers compensation.
3. The **Director and Chief Judge** is appointed by DPA's Executive Director. The Head Judge appoints the other judges. Employment application is made as it is for any state position.
4. Judges spend ¼ of their time in hearing and the remainder writing opinions.
5. All **Five** courtrooms are scheduled in well in advance. Often hearing are cancelled at the last minute when a settlement is reached, which means courtrooms are now available – however it is difficult to fill the holes in the schedule since all cases require lead time to prepare and schedule witnesses. As a result, courtrooms sometimes sit vacant.

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C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Office of Administrative Courts currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Staff Offices	1525 Sherman St		N	2,3,4	Y
Hearing Rooms	1525 Sherman St		N	2,3,4,	Y
Total					

Other divisions/sub-divisions with which **this** division needs be located:

	Other Division/Sub-division or Common Space	Reason for Adjacency
I	DPA's State Personnel Board	Similar work/Settlements/Security Needs

1. Number of employees within **this** office that commute to work by car or otherwise.

Drive to work independently: 16
Use public transportation: 16
Total number of employees: 32

2. Visitors & Conference Space:

- a. A steady stream of visitors come to this office each day. A number was not provided.
- b. **With the move to 1525 Sherman Street, conference room, training room, and hearing room needs will be met.**
- c. Training is conducted monthly for about 17 staff. This occurs in a conference room.

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D. Growth:

1. Current request for one office manager and one additional Judge.
2. OAC is experiencing a reduction in workers compensation cases and an increase in general services cases.
3. Over the past 5 years, this group has experienced a reduction in FTE due to a change in case definition for the Secretary of State and also since Worker's Comp cases have decreased. Although the number of cases may have decreased, the billings have remained consistent.
4. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Director/Judge	1	+0	+0	+0	
Judge	15	+1	+1	+0	Additional GS Cases
Supervisors	(5) incl in other #'s	+0	+0	+0	Need private offices
Workers Compensation	6	+0	+0	+0	
General Services	7	+0	+0	+0	
Paralegal	2	+0	+0	+0	
Security	0	+0	+0	+0	
Office Manager	1	+1	+0	+0	
Total	32	33	34	34	

5. Technology Impacts: Each courtroom and conference room has video conferencing capabilities. Video conferencing in training rooms is desirable.

OAC is working on an on-line filing system.

E. Special Needs

1. Currently have five courtrooms: 5 at approx. 25' x 20' and one at 30' x 30'.
2. A mobile duress annunciator system, and alert system for State Patrol are desired. Weapon storage is needed for law officers who come to testify.
3. Consider security cameras in the reception and hearing rooms to record proceedings. This would be a deterrent and assist with security.

F. Comments on Existing Space

1. This office has a combination of private offices and cubicles. The space is at capacity. .
2. Currently, OAC's has 5 courtrooms on the 14th floor. one additional courtroom is desired.

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3. Location in downtown Denver is good. Access to public transportation and independent law firms is important, however public parking is difficult.
4. File storage is adequate. Archive files are stored at the state archives in 1313 Sherman.

Prepared by: Amy Tabor

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DPA
Department of Personnel
& Administration

**Department of Personnel & Administration
Colorado State Archives**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Kristin Rozansky

Chief Operations Officer

Other Departmental Contacts:

George Orłowski

State Archivist

2008/2009 Original CCMP Interview: December, 2008

2008/2009 Interview Contacts:

Terry Ketelsen

State Archivist

A. Mission (As described on the State of Colorado web-site):

Preserving Colorado's legal and historical records and promoting their use by the citizens of the world.

B. Organization & Duties

- a. The archives store permanent historical legal and fiscal records from the state. In some cases records are not permanent and they are destroyed after a period of time. Examples of records are as follows:
 - The bulk (66%) come from the state courts, such as water, criminal, adoption and divorce documents.
 - Department of Natural Resources such as documents from the State Land Board, leases, mineral & oil royalty information
 - General Assembly records back to day 1 (approx. 40-50 c.f./year.
 - Dept of State: Incorporation &, licensures.
- b. Vital records and petitions for ballot issues are sent to a state-owned facility in Simla, Colorado. This is an old Air Force facility at 3,500 SF with 11' high clearance, allowing 14,400 c.f capacity. It is un-manned, un-heated and un-monitored. Currently 3,400 c.f. are still available and after a delivery in January, only 1000 c.f. of space will be available.
- c. The storage capacity at 1313 Sherman St. is 60,600 c.f. This combined with the Simla facility totals 75,000 c.f.
- d. Archives does not use Iron Mountain for off-site storage, but other state agencies do.
- e. State Archives is primarily general funded, with limited cash funding.
- f. Rule of thumb for storage of archival boxes is 1 box = 1 c.f. Allow 4:1 rations for records : aisle space.
- g. Due to the small amount of remaining space, the Archives has limited what they will accept and have had to turn away records from some agencies. They will always take records from the Governor, General Assembly, Supreme Court and elections.

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- h. The public is allowed to review most records within the archives, although there are some limits, as directed by the courts. For example, information related to ongoing litigation, detailed financial information of private citizens, or records on sexual abuse issues are off-limits.
- i. Currently staff provide outreach by attending meetings of other professional organizations – but these tend to be homogenous groups. Outreach to other segments of the population is needed.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
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- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Colorado State Archives currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Archive Storage	1313 Sherman St., B1, B2, B3	48,004	N	2, 3	N
Archive Office	1525 Sherman St.	4,499	N	2, 3	N
Archives N. Campus	North Campus	12,000	N	2,3	N
Off-site Storage	Simla, Colorado (95 miles south of Denver)	3,800	N	2, 3	N
Total in Denver/CCMP	Total in Denver	52,503			

- I. Other divisions/sub-divisions with which this division needs be located:
 - a. Move to an upper floor at 1313 Sherman Street was an improvement for operations and visibility to the legislative branch and citizens.
 - b. It is beneficial to be located within easy access to public transportation.
 - c. It could also work to have a joint facility with another agency.
- 2. Number of employees within you office that commute to work by car or otherwise.

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Drive to work independently:	2
Car pool:	2
Park in state provided space:	0
Use public transportation:	<u>4.5</u>
Total number of employees:	8.5

3. Visitors & Conference Space:

- 400 visits per month / **approx. 20 per day**. Number of visitors has dropped due to availability of information on the internet.
- Conference space is adequate.
- A shared training/conference center is desired.

D. Growth:

1. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
State Archivist	1	+0	+0	+0	
Archivists	6.5	+1	+1	+0	Need new skills set in electronic documentation.
Clerical/Assistant	1	+0	+0	+0	
Total Employees	8.5	9.5	10.5	10.5	

2. Technology Impact:

- There are currently 11,000 pages of archival material available on-line. The public can view these on-line but they cannot print – they still need to come into the Archives and pay for copies (to maintain revenue stream for the agency). The web site has reduced the number of visitors. Recently they had 400,000 hits on their web-site – but the key to the success is keeping the web-site fresh. Increased scanning and on-line availability of documents may reduce this number further.
- Now that electronic records are being used, the number of boxes coming into the archives each year has been reduced. Previously approx. 6000 boxes/year were received from various agencies – now 1200 boxes/year are received.
- Video conferencing is desirable.

E. Special Needs

- A street presence, near public transportation with walk-in type retail and a display for archives is desirable. Storage of archives would not necessarily need to be with the public access area. Archive storage could be located off of the Capitol Complex site.
- Training for appropriate record keeping and retention is needed throughout the state, but current funding does not allow.

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F. Comments on Existing Space

1. There is limited storage capacity of space at 1313 Sherman.
2. Space is not adequate in terms of HVAC, humidity control, exposed supply and drainage piping, wet pipe sprinkler system.

G. Other Issues

1. This group is currently involved with the Library of Congress and 6 other states. They are testing a concept of moving each state's web-site onto a common field with other states – creating a digital archive. This will allow the Library of Congress to cross-reference state information and it could be a cost saving for each state, since each won't need their own infrastructure. The purchase of documents on-line is included. The test should run for 1 – 3 years.
2. Archives is currently working on a legislative task force to assess the need to digitize and preserve legislative audio tapes as well as looking to partner with judicial, the legislature and the state library for joint digitization solutions.

Prepared by: Amy Tabor

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DPA

Department of Personnel
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**Department of Personnel & Administration
Division of Central Services**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Kristin Rozansky

Chief Operations Officer

2008/2009 Original Interview: November 2013

2008/2009 Interview Contacts:

Scott Madsen

DPA

A. Mission (As reported by this Division):

The Division of Central Services was created by statute in 1973 to provide state agencies with business support services. The Division is comprised of four service units (outlined below) and currently has a workforce of approximately 200 state employees. **Due to recent statutory changes agencies statewide are to work with IDS prior to being bid out to a private vendor to determine if IDS can meet their needs**

B. Organization & Duties:

I. The Division of Central Services has four distinct service units:

- a. **Integrated Document Solutions (IDS)** partners with state agencies to deliver creative, cost effective solutions for every phase of a document's life – from design and print to imaging, mail and delivery.
 - The graphic design group occupies 3-4 suites.
 - Any agency within a 4 county area is required to use IDS. Other agencies are not required, though they are not restricted. There is a satellite facility in Pueblo that supports the clients as well.
 - Some printing/imaging jobs are awarded to outside contractors and only managed by IDS. When a job requires, IDS partners with Auraria campus.
 - Central Services initiates and maintains the agreements for all copy machines in the 4 county area, which equates to thousands of copiers. Supplies are not stockpiled for clients. Clients order from the supplier and it is included in the cost to the state. The rest of the state is contracted to Central Services also.
 - The Legislature has its own printing operation since its needs are not necessarily compatible with what Central Services offers.
 - Mail services include sorting, scanning for explosives and bio-agents, and delivery. Currently one suite is occupied by mail services.

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- IDS has been working with numerous state print shops using the LEAN process to determine how to better streamline printing across state agencies. CDOT and CDPHE are working together to maintain each shop but make efficiencies in all of them. DOR and CDLE are working with IDS to close their printing functions and move them to IDS. In addition to these internal state printing options IDS contracts with private print vendors and manages the process not the production.
- b. **Capitol Complex** supports state agencies within the metro area with full service facility management, and the public with special event permits and information resources.
 - Capitol Complex is responsible for managing maintenance, utilities, and finish upgrades; however individual departments must obtain funds for finish upgrades.
 - Carpet and other finish upgrades are not built into the maintenance schedule, however in 2008, Central Services is trying to incorporate upgrades with another bill. One full time job at Capitol Complex consists of assessing and requesting needed improvements. Requests for controlled maintenance project funding are prioritized statewide.
 - The Capitol Complex budget is allocated from the General Fund. It is the same each year, unless Capitol Complex requests a change 2 years in advance. A request to change the budget is a decision item for the legislature/JBC.
 - Changes for the following year can occur by requesting funds through the supplemental process.
 - If funds are needed immediately, emergency supplemental funds can be requested.
 - The Capitol Complex budget is divided into 3 categories:
 1. Utilities
 2. Personal Services (staff)
 3. Operating Funds (custodial work/filters/trash & snow removal, etc.)
 - The Capitol Complex budget is reviewed by DPA budget staff as a tool to set the lease price for DPA space. Cost of this maintenance divided by the useable SF = SF lease price. DPA has established separate rates for the following locations:

Downtown Denver	2013 rate info. needed
North Campus	2013 rate info. needed
Pierce Street	2013 rate info. needed
Camp George West	2013 rate info. needed
(Only handle site management at this location.)	
Grand Junction	2013 rate info. needed
 - Space management/ real estate and controlled maintenance are not the responsibility of Central Services, though they are involved to some degree due to necessary overlap.
 - Capitol complex provides property management services including tenant relations, facilities/building maintenance and ground services including custodial work, landscaping, state parking program and public event permits for the State

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Capitol and Lincoln Park. In addition, Capitol Complex interacts with and support the public with special events permits and information resources.

- c. **State Fleet Management (SFM)** was created by the Legislature during fiscal year 1992. One of the primary goals of establishing SFM was to optimize the use of taxpayer dollars for the performance of essential tasks, which benefit the citizens of Colorado. Centralizing everything from vehicle purchasing to maintenance to fuel: the state - and its taxpayers – can realize significant savings by negotiating low cost, volume contracts.
 - There are about 6,000 vehicles managed by Central Services through its call center.
 - Almost all maintenance is outsourced with the remainder maintained by individual departmental shops.
 - Fleet purchases are financed through the legislature.
 - Central Services takes deliveries of vehicles at the North Campus.
 - At the end of a vehicle's life it is auctioned off in either an auction or on e-bay.
- d. **ACP Address Confidentiality Program** provides a legal substitute address and confidential mail forwarding service to survivors of domestic violence, stalking and sexual offenses. The substitute address and mail forwarding service work together to prevent abusers from locating survivors through public records. There is a mail sorting function in this program and it makes it efficient to be with or near IDS and the Mail operation. There are currently 3 FTE but a budget item is being requested currently for additional staff which has the potential to change the total to 5 FTE's.
- e. **Security** Many Security sensitive documents are stored, printed and mailed at the North Campus Facility. These include Colorado Benefits Management System (CMBS) documents, City and County GenTax documents, State Controller warrants and soon to be DOR tax related documents and warrants. Because of the work ACP does there are secure documents related to the real addresses of participants. In addition State Fleet Management has specific security requirements as to where and how the titles to the vehicles are stored.

C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.

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- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Central Services currently occupies the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
				Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Director's Office	1525 Sherman St.	Incl in Dept. Total		Y	1	Y
Motor Pool	1525 Sherman St., Ste. B15	4,499		N	2	N
Integrated Document Solutions (IDS), Travel, Fleet	1001 E. 62 nd Ave., Suites A11 & A31	30,860		N	4,5	N
Department Total						

I. Adjacencies / Space Concerns:

- a. North Campus is located about 10-15 minutes from the downtown office and near to the interstate. The Director travels to North Campus 2-3 times per week. The facility is not ideal as it cannot combat the heat generated by the printing machines during the summer. Temporary large fans were installed rather than air conditioning.
- b. A new satellite office is now located in Pueblo requiring a visit from the Director once every several weeks.
- c. The Motor Pool has around 50 vehicles that are stored in an uncovered space with a fueling facility. The uncovered lot is not ideal.
- d. Of the services housed on North Campus mail and printing should remain adjacent. Fleet management has a small staff and can be located anywhere as long as it is near the interstate and a large area for vehicles.
- e. Because spaces are so limited and tightly occupied it has hindered Central Services from doing repairs or renovation as there is no swing space.

2. Parking

- a. Between May and June Central Services takes delivery of new fleet vehicles which usually number around 1,000. The old fleet vehicles are also on site at this time to be traded out as well as visitor parking and general employee parking. In order to make room at the North Campus for the added vehicles the State rents an unsecured nearby parking lot.
- b. They are planning to designate the existing parking at the community college as general employee parking once the college vacates the building.
- c. Since the lot size is tight, the delivery of new fleet vehicles (from large semi-trucks) is a challenge. In the past, this tight maneuvering has caused damage.

3. Funding

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- a. Funding comes from the re-appropriated fund and Central Services must go to the General Assembly to expand.
- b. The Governor’s Mansion does not pay rent and is subsidized by the remaining Capitol Complex buildings. Central Services is in the process of changing this arrangement.

D. Growth:

1. Recent growth has occurred in mail processing services. Prior to September 11th, 2001 the majority of packages were not scanned for explosives or bio-agents. Security scanning is now used for all Capitol Complex mail. The facility has had to accommodate for the growing mail security need.
2. Operations have been expanding for quite some time due to client demand and expanded responsibilities. Central Services continues to grow in document conversion.
3. A ten year look ahead includes:
 - a. Currently 40% of State mail comes to Central Services. More agencies are requesting mail services making this an area of likely growth.
 - b. Scott Madsen foresees the “4 County Rule” expanded or eliminated to include more of the State under their responsibility.
 - c. The Pueblo location will most likely become a major hub for that area of the State.
 - d. A small hub will likely be placed in Grand Junction.
 - e. A change in location from North Campus to a location more like the new Pueblo facility that is built to suite the specific needs of Central Services
4. The current employee count and locations statewide are identified below:

Location	Address	Position	Current # of Employees	Total Employees @ each location
Capitol Complex, Denver	1525 Sherman St.	Division Director	1	
	1525 Sherman #B65	Motor Pool / Fleet	2	
	1525 Sherman, #B15	Administrative and Maintenance	15	
	Capitol	Custodians	9	
	Capitol Complex	Building Maintenance, Grounds & Housekeeping	29	
		Total Employees @ Capitol Complex		
North Campus, Denver	1001 E. 62 nd Ave.	DCS Administration	3	
	1001 E. 62 nd Ave. – Integrated Document Solutions (IDS)	IDS – Microfilm	4	
		IDS - Design	4	

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Location	Address	Position	Current # of Employees	Total Employees @ each location
		IDS - Print Operations	12	
		IDS - Mail Operations	14	
		IDS - Administration	6	
		IDS – Customer Service	4	
		IDA – Dispatch	18	
	1001 E. 62 nd Ave.	State Travel Management	2	
	1001 E. 62 nd Ave.	State Fleet Management	14	
		Total Employees @ North Campus		81
Kipling Complex, Denver	690 & 700 Kipling	Capitol Complex Staff		2
1881 Pierce, Denver	1881 Pierce	Capitol Complex Staff		1
Grand Junction		Capitol Complex Staff		1
Pueblo		Integrated Document Solutions		50
		Total Employees		189

E. Special Needs:

- I) Security: Sensitive CPMS (State benefits) documents are housed by Central Services requiring an added level of security.

Prepared by: Amy Tabor

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DPA

Department of Personnel
& Administration

**Department of Personnel & Administration
Division of Finance & Procurement**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Kristin Rozansky

Chief Operations Officer

Other Departmental Contacts:

Carol Pfarr

Division Director

2008/2009 Original CCMP Interview: December, 2008

2008/2009 Interview Contacts:

Adrienne Benevidez

Division Director

Denise Kincaid

Procurement Operations Manager

A. Mission *(as reported by this Division)*

The State Purchasing Office (SPO), which is managed by Carol Pfarr, manages Statewide centralized procurement with duties that include the promulgation of the State's procurement rules and procurement education and leadership. More specifically, the mission of SPO is to promote fair and open market competition to satisfy the State's requirements for goods and services. SPO serves State Agencies, Institutions of Higher Education, Political Subdivisions, Certified Nonprofits and the Supplier Community through promulgation of the State's procurement rules; procurement education and leadership; solicitation and administration of Statewide price agreements; procurement services for non-delegated agencies; and appeals authority for bid protests.

There are four programs, designated **PROCUREMENT Colorado**, which provide valuable products, services and resources to our customers:

ACCESS Colorado

- Supplier Resources, Training and Outreach
- Historically Underutilized Business Initiatives
- Certified Nonprofit Purchasing Program
- Green Purchasing Initiative
- Reciprocity / Resident Bidder

CCARD Colorado

- Purchasing Card & Travel Card With Rebate

STMP Colorado

- State Travel Management Program
- Air, Auto, Lodging & Travel Agency Services

SOURCING Colorado

- Statewide Price Agreements
- Professional Development / Training
- Procurement Reform and Rulemaking

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In addition to the programs of PROCUREMENT Colorado, SPO provides two publications that support the Statewide Procurement Community:

Colorado Procurement News

- Price Agreement Updates
- Event Information
- Supplier Outreach Contact Information

Colorado Procurement Guidance

- Procurement Code and Rule Guidance
- Best Practices / Excellence in Procurement

The **CORE CoE** (Center of Excellence) Unit primarily supports CORE business operational and program needs for statewide end to end CORE. This Office is funded by Cash Funds from the Supplier Database Cash Fund and includes the development of the CORE enterprise.

The purpose of the work unit is to provide strategic direction, execution and maintenance of the statewide electronic procurement modules within CORE, which includes; Procurement, eProcurement, Vendor Self Service, Inventory Management, Solicitation Management, Contract Management and Security/Workflow. All of these will be subject to and comply with State Fiscal Rules and Procurement Code.

The unit will play a leadership role in fostering collaboration and cooperation between the Department and state agencies, political sub-divisions, institutions of higher education, and non-profits throughout the life of the CORE system in the following areas; change management, communications, data analysis, business process development, business process re-engineering, directing end-user testing, training, relationship management, design (configure) applications solution, leading user community meetings/engagement, migration of legacy systems in addition to CORE (i.e. BIDS, COMPASS), and implement continuous improvement initiatives to ensure the functionality of the electronic procurement system is fully maximized.

Additionally, the unit will keep management informed on and respond to problems or issues related to the CORE initiative by leading, monitoring, and controlling project work.

Collection Services

Central Collection Services (CCS) is the State's central accounts receivable function and actively collects debts owed to State Agencies, Institutions of Higher Education and Political Subdivisions after initial collections efforts by those agencies have been unsuccessful. This office is funded with Cash Funds from collection fees assessed to individuals, which are statutorily added to the account at assignment. CCS contracts with Private Collection Agencies to collect debts, assigning to them at 180 days after assignment if no payments have been received or promised. CCS also contracts with Private Counsel to litigate accounts on behalf of the State, if assets are available and the accounts have not been resolved voluntarily.

CCS has access to the Colorado Department of Labor and Employment wage information, as well as Department of Revenue Division of Motor Vehicles, and includes a financial summary form for the consumer to complete and return, in order to help staff determine a consumer's ability to pay and what is reasonable. CCS also works with the Department of Revenue to offset consumers' State Tax Refunds, as well as Lottery winnings and/or gaming winnings to satisfy their obligations. CCS works with the Colorado Financial Reporting System (COFRS) to intercept state payouts to any vendors and also works with the Federal Bureau of the Fiscal Service to intercept both IRS and/or vendor payouts for certain accounts assigned to CCS. The Offset programs have been very successful in recovering funds on behalf of the State.

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B. Organization & Duties

1. State wide oversight and price agreements for procurement.
2. **Two** primary units within this division:
 - a. **The Procurement office** administers state-side price agreements. This group issues RFPs and receives bids from vendors. Sometimes these are large packets of information. They maintain massive files that are kept 7 years after the expiration of the contract (or typically 12 years.)
 - Procurement authority delegated to other agencies according to the type and size of acquisition. For larger acquisitions, RFPs are issued.
 - This group is working toward conducting bidding on-line which should increase efficiency.
 - There is a desire to central more state procurement.
 - b. **The Collections Unit** handles 50,000-60,000 accounts at one time. The state is owed \$450 million in outstanding debt and ¼ of that is large dollar debt. Examples of the types of debt include AG fines, CDOT fines, parking fines on state campuses, and Dept. of Labor & Employment fees. The CUB system is used to track all collections. Over the past year, this group has made many operational changes raising the collections from \$20,000 to \$90,000 in 2008. There are 3 units within Collections:
 - Collectors collect payment to the state for all state agencies, except taxes.
 - Accounting posts the payments. The public can come in an make payments and soon on-line payments will be possible and should reduce traffic.
 - External Customer Service works with agencies and private collection agencies and counsel to settle accounts. After 120 days, delinquent accounts are sent to a private collection agency to handle.
3. Division is fully cash funded. In 2008, \$13 million was collected. The operating budget for this division is \$1.5 million. The division charges 15% on all funds collected.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Finance and Procurement currently occupies the following spaces:

		Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
--	--	------------------------	---	--	----------------------------

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Group	Current Address & Floor(s)		Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Div of Finance & Procurement (DFP)- Executive Office	1525 Sherman St.	Incl. in Dept. Total	Y	1, 2, 3	Y
State Purchasing Office (SPO) (Procurement)	1525 Sherman St.	Incl. in Dept. Total	Y	2, 3	N
Central Collection Services (CCS)	1525 Sherman St.	Incl. in Dept. Total	N	2, 3	N
Total					

1. Other divisions/sub-divisions with which **this** division needs be located:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	Office of the State Architect	Face-to-face interaction to increase efficiency
2	State Controller	Controller has authority over Collections
3	Office of Administrative Courts	Tax off-set hearings
4	All DPA offices	Communication

2. Number of employees within you office that commute to work by car or otherwise.

Drive to work independently: 6
 Car pool: 6
 Use public transportation: 18
 Total number of employees: **32**

3. Visitors & Conference Space:

- Procurement has 5 – 6 visitors per day to 15th floor – some are vendors delivering bids, others are vendors renewing registrations. Collections has 6 visitors per day making payments.
- A basic training class is held every other month. Specialized training programs are being developed and will start in spring 2009. A training facility is needed to accommodate 25 people.

D. Growth:

- FTE increase anticipated to cover administrative needs.
- This group has done some benchmarking with other state Procurement operations. They found that other states have about 25 staff (and there are only 12 here).
- Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?

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Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Division Director	1	+0	+0	+0	
Procurement	12	+6	+8	+6	Program Changes
Collections	19	+3	+5	+2	Need admin. To support recent addition of collectors. This may expand to serve local gov.
Total Employees	32	+9	+13	+8	

4. Technology Impacts: An on-line payment for vendor renewal and collections will be available in the near future.

Over time, electronic records management system will impact this division.

E-procurement is utilized.

E. Special Needs

1. Division uses Office of Administrative Courts security guard.
2. Some cash is kept on hand in safe. **It is then deposited at the Treasurer's office in the Capitol.**
3. Weapon screening is non-existent and glass at receptionist is not bullet resistant. Card keys are located on the file storage room where confidential documents are located.
4. Older record storage is done through DPA's data warehouse.

F. Comments on Existing Space - None

Prepared by: Amy Tabor

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DPA

Department of Personnel
& Administration

**Department of Personnel & Administration
Division of Human Resources**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Kristin Rozansky

Chief Operations Officer

Other Departmental Contacts:

Deborah Layton-Root

Division Director

2008/2009 Original CCMP Interview: November, 2008

2008/2009 Interview Contacts:

Deborah Layton-Root

DPA

Ken Johnson

DPA

A. Mission: (from State Web-site 2013)

The Division of Human Resources (DHR) provides centralized human resources for the State of Colorado. DHR is responsible for the oversight of all state agency human resources functions and total compensation including maintaining the statewide employment, job evaluation and pay systems. Additionally, the Division is responsible for the self-funded benefits system including health, life, dental and deferred compensation for 38, 000 eligible employees covering 44,000 lives and the state's business risk and loss control programs including all property insurance, liability and worker's compensation.

B. Organization & Duties

1. Total Rewards manages compensation and job evaluation programs, work-life programs, leave and group benefit plans.
2. HR Consulting & Development manages selection, workforce planning, training, performance management, and human resource auditing.
3. Risk Management manages worker's compensation, liability and property insurance programs.
4. This division is responsible for setting compensation and benefits for 32,000 state employees.
5. This division operates the Statewide Training and Development Center (STADC), providing training programs for all state agencies. This is a revenue generating program using a consultant model to acquire best in class instruction through outsourcing coordinated by PDC. Recently profits have been between \$80,000 - \$121,000. Departments are required to seek waivers from STADC leadership to secure outside training that cannot presently be delivered by the Statewide Training and Development Center. In FY 2013, approximately 376 waivers were approved and the amount of waivers totaled \$2,290,433.00. Only \$746,476 represented services that the STADC could potentially provide with additional staffing and funding
 - a. Customers (state agencies) request courses for their workforce.
 - b. Per Statute 24-50-122, all courses are approved by the HR Consulting & Training Director.
 - c. If HR cannot provide a particular course, agencies can get a waiver and pay a third party for the training. The Consulting Unit retains job selection exams for other agencies who administer them.

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C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Human Resources currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Director's Office	1525 Sherman Street	14,147	Y	1, 2	N
Total Compensation	1525 Sherman Street	Included above.	Y	1, 2	N
Workforce Planning & Development	1525 Sherman Street	Included above.	Y	1, 2	N
Risk Management	1525 Sherman Street	Included above.	Y	1, 2	N
Total		14,147			

Other divisions/sub-divisions with which this divisions needs be located:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	DPA Executive Office	Daily coordination of state wide HR policy oversight and budget affecting 33,000-44,000 employees and \$1.57 billion of state budget
2	Governor's Office of State Planning & Budgeting	Coordination of state wide HR policy oversight and budget affecting \$1.5 billion of state budget
3	Legislature	Interact with legislature regarding budget issues

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I. Employees commute to work in a number of ways:

Commuting Method	# of Employees	Park on State property	Do not park on state property
Drive to work independently	21	13	9
Car Pool	2	2	0
Public Transportation	16	NA	NA
Total Employees	49		

2. Visitors & Conference Space:

- a. 5 visitors daily for business meetings, filing appeals, pick-up and drop-off examinations etc.
- b. 25 three times per week for Professional Development Center (PDC)
- c. 25 per month for program training or focus groups related to program authority delegated by the State Personnel Director.

D. Growth:

- 1. HR redesign, if approved, may lead to some growth in central HR (e.g. shared services model). HR architecture redesign and potential improvements in leveraging technology in a shared services or other model may result in consolidation of some currently decentralized HR resources at the central level. Cannot presently estimate the extent of growth.

2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Director	1	+0	+0	+0	No change
Staff	39		+10		HR Architecture Redesign
Total Employees	40				

3. Technology:

- a. The state's/division's technology is out of date. The State's accounting system is COFRS, which is currently in the process of being updated. Payroll and personnel data are not fully integrated. Upgrades are needed to attract and retain good employees. The State lacks fully functional manager and employee self-service capabilities. Previously it was estimated that \$75M - \$100M would be needed to bring the state's technology up to 21 st century standards. Current estimates are being gathered to propose an updated program and cost.
- b. The internet is used for job announcements via neogov.

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- c. Video-conferencing would be desirable. This is currently available at 633 17th St.
- d. Secure electronic access to examination materials will have an impact.

E. Special Needs

1. A state-wide training facility is desirable, for the Statewide Training and Development Center
2. (STADC) to be located in the Capitol Complex. Such a facility must be sized appropriately, as the Division of HR cannot compete for usage when operating state-wide training programs. If located downtown, parking needs to be considered. The program has the potential to generate sufficient cash flow to partially or fully finance a lease or debt service for a dedicated facility (training academy). Since the statute requires that all training for state personnel system employees be approved by DPA, departments must seek a waiver from the Statewide Training and Development Center in order to buy outside training that we cannot presently deliver. In FY 2010, DPA approved about \$3.4 million in waivers. In FY 2011, the dollar value of these waivers went up to about \$4.1 million while STADC revenues hit record highs. In FY 2012, the dollar value of waivers went down to about \$3.6 million in waivers. In FY 2013, waivers continued to drop to \$2.2 million with the STADC hitting record high revenues again. This was driven adding internal consultant and staff restructuring. Moving forward, with the right business model and facilities (including budgetary spending authority), DPA is able to deliver increasingly more cost effective and relevant content through its current model and enhance its ability to pay for training facilities. Similar to statewide price agreements for high volume acquisitions, dollars spent by individual departments on training waivers represent a lost opportunity to aggregate demand and drive down unit pricing, as well as improve value, for state training through coordinated delivery at the Statewide Training and Development Center.
3. 2. If the Statewide Training and Development Center is located off the Capitol or is otherwise unavailable to share with DHR programs, a small training room for 35 people is necessary for no-cost program training delivery related to delegation of the State Personnel Director's authority and decentralized administration of programs. A new state of the art conference center will be located in the new building that will hold up to 200 people.
4. It would be desirable to have access to an auditorium where the entire division could meet (50 people or larger.) whether dedicated to DHR or shared with other divisions/departments.
5. HIPPA requirements impact security and privacy elements of this division.

F. Comments on Existing Space

1. None

Prepared by: Amy Tabor

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DPA

Department of Personnel
& Administration

**Department of Personnel & Administration
Office of the State Controller**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Kristin Rozansky

Chief Operations Officer

Other 2013 Departmental Contacts:

David McDermott

State Controller

2008/2009 Original CCMP Interview: December, 2008

2008/2009 Interview Contacts:

David McDermott

State Controller

A. Mission (As described on the State of Colorado web-site 2013):

The Office of the State Controller (OSC), manages the financial affairs of the State of Colorado. The office promulgates the State Fiscal Rules, performs statewide financial reporting, maintains liaisons with State agency financial personnel, oversees the state end-of-year financial close, manages the State contracting process, performs target audit and review activities, maintains central aspects of the State's financial system, such as Form 1099 reporting and warrants (checks) issuance, manages central payroll functions, and generally establishes policy relating to the State's financial affairs.

B. Organization & Duties

1. OSC is almost entirely statutorily driven and 100% general funded.
2. OSC currently includes the following sections:
 - a. Central Payroll
 - b. Central Accounting
 - c. Central Contracts
 - d. Reporting and Analysis
 - e. FAST
 - f. Internal Audit
3. As of 7/1/14, the proposed sections will be:
 - a. Financial Reporting and Technical Assistance
 - b. Financial Operations (includes Central Payroll and Collections)
 - c. Financial Projects
 - d. CORE Support Team
 - e. Procurement (includes SPO and Central Contracts)
4. The State is in the process of implementing CORE which will be implemented 7/1/14. The systems spans present organization boundaries (OSC, SPO, Central Collections) and is the reason for the proposed OSC organization effective 7/1/14.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

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- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The State Office of the State Controller currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
State Controller's Office	1525 Sherman St.	Inc. in Dept. total	Y	1, 2, 3, 4	Y
Total					

Other divisions/sub-divisions with which this divisions needs be located:

Other Divisions/Sub-divisions of Common Space		Reason for Adjacency
1	Governor's Office of State Planning & Budgeting	Frequent meetings related to budget formulation and implementation, debt issuance, program initiatives, revenue estimating and reporting of actual results.
2	State Treasurer's Office	Recurring meetings related to annual and one-time debt issuance, cash management and related reporting, accounts receivable, write-offs, government transparency initiatives and other statutorily required interactions.
3	Legislative Council and Legal Services	Occasional meetings regarding ballot initiatives, legislative drafting, interpretations of statute and revenue estimation.
4	All Capitol Complex departments and agencies	Adjacency is needed with the Capitol Complex agencies primary for state agency convenience and efficiencies related to warrant cancellation and re-issuance, normal warrant distribution, hand-drawn and emergency payroll checks and central approver contract flows.

I. Number of employees within you office that commute to work by car or otherwise.

Drive to work independently: 12

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- Car pool: 2
- Park in state provided space: 1
- Use public transportation: 17
- Total number of employees: 32 (estimated)

2. Visitors & Conference Space:

- a. Visitors per day varies widely, average is 20. Duration ranges from 15 minutes to 4 hours. Reasons include: warrant pick-up, contract drop-off, payroll issues and meetings.
- b. Conference space for 6-12 people is needed for the FAST group. They work collaboratively and meet daily with one another and weekly with the State Controller.
- c. A large conference room (20 people) is needed for audit meetings, fiscal rule hearings and all staff meetings. Currently they use the 2nd, 7th or 11th floor conference rooms.

D. Growth:

1. CORE is a cloud-based solution that OSC will provide the business-side support for the system. It is estimated that 10 new positions will be needed to support CORE. The internal audit staff should grow to ensure department compliance. In 5-10 years, the OSC staff could grow to serve as a service center for accounts payable and accounts receivable.
2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	7/1/14	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Director	1	1	+0	+0	+0	
OSC Staff	31	31	+3	+2	+2	Staff count excludes staff from SPO and Central Collections. Additional staff for internal audit
Potential Service Ctr	0	+10	+2	+2	+2	
Potential ERP staff	0	10	+1	+1	+1	CORE growth
Total	32	42	+14	+5	+5	

3. Technology Impact – major changes:

- a. The nature of jobs will become more professional/analytical and less process oriented. The workforce will need a higher skill set, particularly critical thinking skills
- b. The number of process oriented positions will decrease and the number of professional/analytical jobs will increase. On a net basis, it is projected that there will be a slight growth in the OSC. However, if the OSC recruits and retains a highly qualified workforce and fully maximizes the capability of CORE, it is possible that the overall OSC staff will decrease (excluding additional staff for a service center)

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- c. There will be less need for space with electronic content management software, as the OSC will convert from paper files to electronic files.

E. Special Needs

1. OSA currently does training for the Financial Data Warehouse that requires multiple computer terminals. A training room is shared with OIT. If OSC moves to the Capitol Complex a similar training room would be required.
2. Due to the sensitive and confidential nature of information in this office, such as social security numbers, wage garnishments, etc, privacy and security are important.

F. Comments on Existing Space

1. Prefer a location on the Capitol Complex.

Prepared by: Amy Tabor

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DPA

Department of Personnel
& Administration

**Department of Personnel & Administration
State Personnel Board**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Kristin Rozansky

Chief Operations Officer

Other Departmental Contacts:

Dana Shae

ReidDivision Director

2008/2009 Original Interview: December, 2008

2008/2009 Interview Contacts:

Kristin Rosansky

Director

A. **Mission** (As described on the State of Colorado web-site 2013):

The Board's mission is: to resolve disputes involving state employees and agencies in a manner that is fair, efficient, and understandable for all parties; to establish policies and rules that protect and recognize merit as the basis for state employment while balancing management's need for discretion and flexibility; and to provide guidance in achieving and maintaining a sound, comprehensive, and uniform system of human resource management through rules, decisions, communication, and training.

B. **Organization & Duties**

1. Conducts pre-hearings, hearings and settlement conferences for state employment related issues. The office handles 400-500 cases per year.
2. Board convenes monthly to consider cases on appeal and to promulgate rules as needed.
3. SPB does not share space with DPA or DPA divisions except OAC which is also judicial in its function.

C. **Locations in the Denver area:** .

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.

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- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The State Personnel Board currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Board Offices	1525 Sherman St	Incl in Dept. total	Y	2,6	N
Total					

1. Other divisions/sub-divisions with which **this** division needs be located:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	DPA's Office of Administrative Courts	Collaboration regarding shared hearing rooms and courtrooms.
2	Other state agencies	Should be convenient to other agencies but not adjacent

2. This group shouldn't be too far from other state agencies (particularly HR departments) and attorneys. This group needs to remain somewhat autonomous to remain objective in their work.
3. It is best that the State Personnel Board remain physically separated from DPA's Executive Director's office and DPA divisions in order to maintain neutrality and avoid appearances of bias.
4. Number of employees within this office that commute to work by car or otherwise.

Drive to work independently: 5
Use public transportation: 1
Total number of employees: 6

5. Visitors & Conference Space:

- a. 2 visitors per day

D. Growth:

1. Growth is not anticipated.
2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?

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Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Director	1	+0	+0	+0	Private office
Judges	3	+0	+0	+0	Need private offices
Program Assistant	1	+0	+0	+0	Needs private office
Paralegal	1	+0	+0	+0	Needs private office
Total	6	+0	+0	+0	

3. **Technology:** Electronic filing and data system is still under development. Video conferencing is used in the SPB Courtroom and technology must be available in future courtrooms.

E. Special Needs

1. One dedicated courtroom is assigned to SPB. Security for this courtroom must be provided on site to protect judges, attorneys and the public.
2. A security guard on site is needed, or use of the magnetron screening devise should be reinstated.

F. Comments on Existing Space

1. Location near Capitol and other agencies is good.
2. No work room has been planned in the new space at 1525 Sherman, and this is still needed.
3. Pre-hearing rooms are shared between the State Personnel Board (SPB) and OAC. Ideally two rooms should be available for every hearing for SPB.
4. The reception desk is partially staffed. A telephone is used by visitors to notify SPB staff of their presence. Security glazing is necessary at the reception desk. Security at the front desk for 1525 Sherman is still of concern to this Division.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

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DPA

Department of Personnel
& Administration

Colorado Department of Public Safety (CDPS) Executive Director's Office

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

James Davis Executive Director

Other 2013 Departmental Contacts:

Kathy Sasak Deputy Executive Director

Jane Crisman Risk Management and Policy Director

2008/2009 Original CCMP Interview: Jan. 15, 2009

2008/2009 Interview Contacts:

Jane Crisman Director Risk Management & Policy

A. **Mission:** *(as reported by this Department and 2013 Website)*

The Executive Director's Office supervises all divisions, develops the department's budget and policies, provides liaison to the Colorado General Assembly, helps members of the public determine what CDPS office can provide assistance to them, supervises financial, human resources, payroll and procurement services within the department and works with the Office of the Governor to carry out the mission of the department. The Colorado Department of Public Safety (CDPS) encompasses these divisions:

- Colorado State Patrol ensures safety on highways of the state and protecting the motoring public.
- Colorado Bureau of Investigation assists local police departments and sheriffs in criminal investigations and provides forensic laboratory services for law enforcement.
- Division of Criminal Justice analyzes policy, conducts criminal justice research, manages programs and administers grants to improve the public safety of the community, the quality of services to crime victims and the effectiveness of services to offenders.
- Division of Fire Prevention and Control trains and certifies firefighters, conducts fire safety inspections of public schools, hospitals and nursing homes, coordinates wildfire response and provides firefighting resources for wildfires.
- Division of Homeland Security and Emergency Management provides leadership and support to Colorado communities to prevent, protect, mitigate, respond and recover from all-hazard events, including acts of terrorism.

B. **Background & Duties**

- I. The Executive Director's Office (EDO) includes the Executive Director and the Deputy Executive Director, as well as departmental functions (Human Resources, Budget,

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Finance, Legislative Liaison, Public Information, Procurement and Contracting, Risk Management, and Policy).

2. The Colorado School Safety Resource Center is part of the EDO.
3. The Colorado Integrated Criminal Justice Information System (CICJIS) is a collaboration of five governmental/quasi-governmental entities, housed within CDPS and is responsible for the criminal and juvenile justice data sharing between CBI, State Judicial, the Department of Corrections, the Department of Human Services and the District Attorneys.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: In the matrix below, the following numerical criteria is used to define each **group's adjacency requirement** relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Administrative Offices currently occupy the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Executive Director's Office	700 Kipling St., Suites 100 and 3000 (does not include CICJIS)	8,772	N	1, 4	N
Human Resource Services	700 Kipling St., 1 st fl.	Included	N	3 (state)	N

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Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Office		above.		agencies), 4	
Information Technology (Office space is provided, but FTE have been consolidated into OIT)	690 Kipling St., 3 rd fl.	4,104	Yes, due to critical law enforcement systems at 690	3 (state agencies), 4	N
Financial Services	700 Kipling St, 3 rd Floor	Included above	N	3,4	N
Budget Office	700 Kipling St., 3 rd fl.	Included above.	N	3 (state agencies), 4	Adequate, yes, appropriate, no
Legislative Liaison	700 Kipling St., 3 rd fl.	Included above.	N	1,3, 4	Y
Public Information Officer	700 Kipling St., 3 rd fl.	Included above.	N	1,3, 4	Y
Leased Space/Facilities/Risk Management/Policy Director	700 Kipling St., 3 rd fl.	Included above.	N	1,3, 4	Y
School Safety Resource Center	690 Kipling St. 2 nd Fl	1,248	N	1,3, 4	Y
Colorado Integrated Criminal Justice Information System	700 Kipling St. 2 nd fl.	1,796	N	3, 4	Y
Total			700 Kipling – 10,568; 690 Kipling -5,352		

NOTE: For FY 15, CDPS/EDO will take occupancy of the 4th floor at 700 Kipling, vacated by the Department of Agriculture, which will add 13,553 sq. ft. Until space plans for the Kipling Complex are finalized, it is uncertain which division(s) will occupy this “new” space, although all of EDO will move from 690 and other floors at 700 to the 4th floor; however, OIT will not move from its space at 690 on 2nd floor.

- The administrative offices view their current Kipling Street location as acceptable, although additional space is needed. The Executive Director’s Office administrative programs (not including School Safety Resource Center and CICJIS) would prefer to be co-located on one floor. The EDO would consider other locations.
- Having the entire Dept. of Public Safety together has been a goal for the executive director; however, it is unclear where this would be possible.
- Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
I	Executive Director and Division Directors within easy access to Legislature, OSPB & JBC	Legislative and budget issues, particularly during session

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2	The entire Dept. of Public Safety together	Coordination – Synergy – Partnering and fostering unity & cohesion
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3. **Visitors:** The primary visitors to EDO at 700 Kipling are applicants, prospective applicants/employees, current employees visiting HRS, and visitors to the Executive Director, Deputy Executive Director, and Division Directors. Also, the executives and School Safety Resource Center host large commission or community meetings, which are sometimes held at the 700 Kipling First Floor Conference Room. However, due to its size, more of these meetings are held at 710 Kipling in the conference space leased by DCJ, or offsite. If other office reshuffling allows the Department to move staff who are currently housed at 710 Kipling into either 700 or 690 Kipling, additional pressure will be placed on larger conference spaces and the limited parking that is available for 700 and 690.
3. **Commuting/Parking:** Most staff currently drive to the Kipling location. There is significant pressure on existing parking for denizens at 690 and 700 Kipling, as well as visitors, due to the fact that state use is more dense than planned for in this commercially-developed complex. There is often overflow to 710 Kipling due to either misunderstanding or scarcity of spaces at 690/700, and this causes tension with the 710 Kipling building owner/landlord. The landlord at 710 Kipling has instituted a permit system for vehicles to park in the 710 spaces. If non-permitted vehicles are identified, the landlord is exercising his right to have them towed. There is no street parking, nor are there any pay parking locations, within walking distance. The completed RTD West Light Rail line did nothing to facilitate better public transit options, as each of the two closest stations are a mile away.
4. **Security:** CDPS provides its own, in conjunction with its landlord, Capitol Complex (equipment/maintenance, etc.). A secure, gated fence around the complex would be desirable. However, since the State does not own 710 Kipling, this could be problematic, as the fence could not encompass that building or its parking. Individual building security is minimal, as a breach would only require disabling the front desk attendant(s) and entering through locked, but easily compromised standard glass doors. Although entry points to offices on each floor require codes, the doors would not repel a determined threat. Also, due to the configuration of the offices and corridors on each floor, it is difficult for employees to access one of the two exit stairwells.

D. Growth:

I. Predicted growth/reduction in Denver over the next 1, 5, and 10 years and reasons:

Position	Current # of Employees	1 years (2015)	5 years (2019)	10 years (2029)	Comments
Executive Director's Office (Includes Exec. Dir, Deputy Dir, Assist. & Risk Mgmt/Policy Dir.)	4	+0	+0	+0	
Human Resources	12	+1	+1	+1	
Information Technology (Office space provided, but FTE are consolidated into OIT)	0	+?	+?	+?	
Financial Services Section	11.2				

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Position	Current # of Employees	1 years (2015)	5 years (2019)	10 years (2029)	Comments
Budget Office	3	+0	+0	+0	
Legislative Liaison	1	+0	+1	+0	
Public information	1	+0	+0	+0	
School Safety Resource Center	5	+0	+0	+0	
Total Administrative Offices	37.2	+1	+2	+0	
Colorado Integrated Criminal Justice Information System	11	+0	+0	+0	

2. Technology: No specific comments.

F. Other Comments:

1. The executive director would like to create more of an executive suite.
2. The executive director would like general building improvements to be made, to include a refurbished lobby area in 700, safe and presentable elevators, extermination of cluster flies, reliable HVAC systems, window replacements, and other things necessary to provide an appropriate office environment for employees and visitors. As plans are made to occupy the fourth floor of 700 Kipling that will be vacated by the Department of Agriculture, it is critical to undertake any roof repairs or replacements necessary to eliminate reported leaks that impact the fourth floor occupants.

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

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DPA

Department of Personnel
& Administration

Colorado Department of Public Safety (CDPS) Colorado Bureau of Investigation

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

James Davis	Executive Director
Ronald Sloan	Division Director

Other 2013 Departmental Contacts:

Kathy Sasak	Deputy Executive Director
Jane Crisman	Risk Mgmt. and Policy Director

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Ron Sloan	CBI Director
Karl Wilmes	CBI Deputy Director/Support Services
Steve Johnson	CBI Investigation Division Director
Pete Mang	CBI Lab Director
Jane Crisman	RiskMgmt. & Policy Director

A. **Mission:** *(as reported by this Department)*

The mission of the Colorado Bureau of Investigation (CBI) is to:

- Suppress crime, promote safety and security, and manage statewide criminal justice information.
- Deliver excellence in criminal and background investigations, forensic/laboratory services, and comprehensive criminal justice data management.
- Build trusting relationships and partnerships within the state and in local communities to improve the quality of life in Colorado.

B. **Background & Duties**

I. **Administrative Offices**

- a. This administrative suite includes the Director, one Deputy Director, budget analyst, accounting staff, public information officer, and administrative support for the director's office.
- b. CBI executive direction and business operations comes from this location. The office of the Director provides management, coordination, and leadership to the agency and ensures that CBI's mission and objectives are being followed.

2. **Program Support Unit (PSU)**

- a. PSU supports the FBI Criminal Justice Information System (CJIS) and is a direct liaison to the FBI. This unit is responsible for the management and oversight of the Colorado

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Crime Information Center (CCIC)/National Crime Information Center (NCIC) system, including auditing and training.

- b. PSU maintains the state's registry of sexual predators and offenders. If an individual fails to register, a PSU investigator is assigned to go out and find them.
 - c. PSU provides training and analytical support to local law enforcement, as well as daily assistance to the general public, in-state and out-of-state law enforcement agencies, the media and government officials.
 - d. PSU is responsible for uniform crime reporting. The CBI uses the traditional UCR and NIBRS to collect data on reported crime incidences.
 - e. After the consolidation of IT services into the Governor's Office of Information Technology (OIT), the CBI maintains the direct responsibility for the management of all Criminal Justice Information Systems, per mandate of the FBI. This includes security, network security, the authority to enforce standards for selection, supervision, management and the separation of personnel who have access to CJIS systems.
3. Insta-Check Unit
- a. This unit provides instant criminal background checks pursuant to Colorado law and provisions of the federal "Brady Act" on persons wishing to purchase firearms, via private sales or through federally licensed firearms dealers. The demand for background checks for firearms purchases continues to increase, and the CBI is required to respond to legislative changes and mandates as they occur.
4. Identification Unit
- a. This unit is the central repository for criminal history information for the state of Colorado. The unit is responsible for maintaining and providing criminal history information to law enforcement and state and national criminal history information to governmental agencies for licensing and employment. This includes sixty four professions, such as emergency medical technicians, day care workers and teachers.
5. Investigative Services
- a. The Investigation Division conducts criminal investigations supported by statute and coordinates multi-jurisdictional and special criminal investigations, and training with local and state law enforcement partners.
 - b. The Major Crimes unit has field agents positioned throughout the state to support local law enforcement, district attorneys, and state agencies including Denver, two regional offices, Also, a resident agent is assigned to Montrose. The investigative expertise includes crimes against persons, public corruption, arson investigation, identity theft, drug investigations, and other complex crime.
 - c. The Gaming unit works in three gaming communities. Staff includes field agents and administrative support staff.
 - d. The Arson Investigation Unit includes two teams (each made up of one arson-dog and one CBI agent); one team works out of 690 Kipling St. and the other out of Pueblo.
6. Laboratory: CBI's forensic crime laboratories (three main regional laboratories, and two satellite facilities) provide scientific analysis of evidence as requested by local, state and federal criminal justice agencies with jurisdiction in this state. Forensic evidence samples are submitted daily to these facilities by law enforcement staff.

C. Locations in the Denver area:

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Interaction & Adjacency Requirements: In the matrix below, the following numerical criteria is used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Colorado Bureau of Investigation currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Administration	690 Kipling Street	27,849	N	1,2,3,4	N
Laboratory	690 Kipling Street	Included above.	N	2,3,4,5	N
Support Services Unit	Insta-Check @ 12265 W. Bayaud	10,674	N	2,3,4	Y
	Identification Unit @ 690 Kipling Street	Included above.	N	2,3,4,5	N
	Program Support Unit @ 710 Kipling St., #303	3,038	N	2,3,4	N
Investigative Unit	710 Kipling St., #200, 205 and 206	8,748	N	2,3,4	N
Storage (Files & Equip.)	DPA, 1001 E. 62nd Ave.	DPA provides space as a service	N	5	N
Total		47,633			

- I. Although there are management reasons that would suggest that all Denver CBI staff be housed at one central location, the physical space available for the entire Department of Public Safety at 6th and Kipling prevents such co-location. Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
I	Other CDPS Divisions	Coordination

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2	FBI	Coordination
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2. Visitors: Approx. 50 visitors per day, for meetings or to drop off samples to the lab.
3. Commuting/Parking: None of the employees use public transportation. The current facility does not have adequate parking for staff and customers.
4. Security: CBI is a high-risk law enforcement target, so critical security functions are necessary. Controlled access into 690 & 700 Kipling is poor. However, 710 Kipling has multiple tenants and security for CBI should be improved. It would be desirable to have a fence around the complex for controlled access to the entire site.

D. Growth:

1. Increased state population has a direct correlation to an increase in the demand for law enforcement services. Expanded forensic technology, specifically biology and DNA work requires additional staff to deliver services in the timely manner required. The expanded need for background checks for firearms also continues to expand.

2. Predicted growth/reduction in Denver over the next 1, 5, and 10 years and reasons:

Position	Current # of Employees	1 years (2010)	5 years (2015)	10 years (2020)	Comments
Exec/Admin/Other	9				
Identification Unit	57.3				
Insta-Check- W. Bayaud	52.3				
Investigation	29.3				
Program Support (690 Kipling)	14				
Laboratory/Forensics (Kipling)	42.3				
Total	211				Totals at Kipling Complex are 150, 108 of which are in 690 Kipling and 42 at 710 Kipling. Hdct does not include OIT staff.

3. Technology: CBI is mandated to provide a state-of-the-art forensic laboratory as well as up-to-date criminal justice information systems (CJIS) for approximately 230 law enforcement agencies throughout the state. Improved technology will improve service and safety, but it will probably have little effect on the amount of traffic in the office.
 - a. Forensic science is changing at an exponential pace and keeping up with these changes is required to support the mandate for a state-of-the art lab.
 - b. CBI brought on-line an upgraded Automated Fingerprint Identification System (AFIS) in 2013, allowing for faster, more efficient and accurate processing of fingerprints.
 - c. The PSU Unit maintains oversight responsibility for the CCIC/NCIC criminal justice information systems. Investigative information and data center requirements are also changing at an exponential pace. Keeping up with these changes in technology is the

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vehicle to support local law enforcement and criminal justice agencies through enhanced information sharing.

E. Special Needs:

1. Video-conference Room: This is currently needed once per month, but with better facilities at both ends (Denver and remote locations) this will be utilized more frequently.
2. Training Facility: Currently, the division must borrow or rent space to provide critical skills training, such as arrest procedures and firearms training. A training facility could be shared with local law enforcement.
 - a. Classrooms including one for technology training with 20 computers/ports. Technology training should occur once per month.
 - b. Library space for staff research. This will be an on-going need until all current information is archived electronically and available to staff who require access.
 - c. Mock Crime Scene room: Washable walls and floor with drain.
3. Conference Space: Conference rooms, ranging from small (6-15) to large (50-100) are needed throughout the Department of Public Safety. CBI would benefit from having conference rooms of various sizes on site that could be scheduled as needed.
4. Investigation Services Unit: Improvements and upgrades have been made (Interrogation Rooms with both audio and video capabilities/Polygraph Rooms / Secure storage for equipment / Case preparation rooms). However, this Unit is currently housed in commercially leased space, and if a future move to state-owned space takes place, these facility needs will have to be accommodated.
5. File Storage: The Investigation Unit and the Forensic Science Unit use DPA and State Archives to store records. The preference would be to have all storage in one place.
6. Staff work space should be larger. Small cubicles result in worker error due to inadequate space, public health concerns, and stress in the work environment. More collaborative work areas are also needed. Expansion space should be planned to respond to new legislative mandates.
7. The laboratory must meet ISO industry accreditation and security requirements.
 - a. Security issues: The lab facility must include proxy card readers, security cameras and alarms. Special humidity and temperature sensors are also required to detect any breaches to the laboratory environment.
 - b. Mechanical / Electrical issues: Complex mechanical and electrical systems including positive/negative air spaces throughout the lab to protect against contamination. Depending on the discipline requirements, bio-vestibules are required at the entrance of each laboratory. A bio-vestibule helps control air flow, preventing lab air from passing out into general space and acts as an overall barrier against cross contamination. A hand wash sink should be included in the area.
 - c. Sophisticated evidence storage facility with high density shelving.
 - d. Large walk-in refrigerator and freezer

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- e. Garage bays with vehicle lifts for processing vehicles
 - f. Loading dock for large instrument and evidence movement
8. Exercise Room: This should be available to encourage staff wellness throughout the entire department.

F. Other Comments:

- 1. The current building is beyond capacity.
- 2. The Kipling St. location is convenient with easy access to major roadways for agencies bringing evidence, for outreach and for access to the Capitol Complex.

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Amy Tabor

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DPA

Department of Personnel
& Administration

Colorado Department of Public Safety (CDPS) Division of Criminal Justice

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

James Davis	Executive Director
Jeanne Smith	Division Director

Other 2013 Departmental Contacts:

Kathy Sasak	Deputy Executive Director
Jane Crisman	Risk Management and Policy Director

2008/2009 Original CCMP Interview – Nov. 2008

2008/2009 Interview Contacts:

Peter Weir	Executive Director
Kathy Sasak	Deputy Executive Director
Jane Crisman	Risk Management & Policy Director

A. **Mission:** (based on State Web Site)

The mission of the Division of Criminal Justice is to improve public safety, the quality of services to crime victims, and the management of offenders. DCJ accomplishes this mission by analyzing policy, conducting criminal justice research, managing programs, and administering grants.

B. **Background & Duties**

- 1) The Office of Community Corrections (OCC) is responsible for a) the enforcement of the *Community Corrections Standards* through regular program audits, including site visits; b) the distribution of state and federal monies to community corrections boards and programs; c) technical assistance through the creation and presentation of specialized training programs for employees of local programs and boards; d) the completion of background checks on prospective employees of community corrections programs, and e) the collection of statistical data and other information about community corrections on behalf of the Colorado legislature and other state entities.
- 2) The Office of Adult and Juvenile Justice Assistance (OA|JA) administers seven major federal and state criminal and juvenile justice funding programs and provides staffing support to the Justice Assistance Grant (JAG) Board and the Juvenile Justice and Delinquency Prevention (JJDP) Council. In addition, staff from the OA|JA are actively involved in policy initiatives intended to improve the criminal and juvenile justice systems.
- 3) The Office of Domestic Violence and Sex Offender Management (ODVSOM) administers the Domestic Violence and Sex Offender Management Boards and their respective legislatively mandated work.
- 4) The Office of Research and Statistics (ORS) analyzes justice policies and problems, evaluates criminal justice programs, conducts recidivism studies, provides research support to the Colorado Commission on Criminal and Juvenile Justice (CCJJ), and distributes information through publications, trainings, and its web site. The ORS undertakes this work to assist the General Assembly, the Governor's Office, other state and local agencies, and the public for the purpose of enhancing the quality of criminal justice at all levels of government.

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- 5) The Office of Victims Programs (OVP) has a variety of responsibilities, all relating to improving the criminal justice system's response to crime victims. OVP manages several state and federal grant programs designed to provide support to victims of crime. OVP also houses the Victim Rights Act (VRA) Compliance Program.
- 6) EPIC initiative (Evidence-Based Practices Implementation for Capacity) uses implementation science and employs a transformation team to educate criminal justice professionals in Mental Health First Aid, Motivational Interviewing® and identifying and addressing criminogenic needs, evidence-based interventions designed to improve the interaction skills of criminal justice professional who are responsible for supervising or providing therapeutic services to offenders.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: In the matrix below, the following numerical criteria is used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
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- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Division of Criminal Justice occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Community Corrections	710 Kipling Street	3,461	N		N
Evidence Based Practices	710 Kipling Street	965			
All Other Functions	700 Kipling Street	10,224			
Total		14,650			

1. Visitors: Need to describe types of visitors and frequency of those visits
2. Commuting/Parking: Most staff currently drive to the Kipling location. There is significant pressure on existing parking for denizens at 690 and 700 Kipling, as well as visitors, due to the fact that state use is more dense than planned for in this commercially-developed complex. There is often overflow to 710 Kipling due to either misunderstanding or scarcity of spaces at 690/700, and this causes tension with the 710 Kipling building owner/landlord. The landlord at 710 Kipling has instituted a permit system for vehicles to park in the 710 spaces. If non-

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permitted vehicles are identified, the landlord is exercising his right to have them towed. There is no street parking, nor are there any pay parking locations, within walking distance.

3. **Security:** CDPS provides its own, in conjunction with its landlord, Capitol Complex (equipment/maintenance, etc.). A secure, gated fence around the complex would be desirable. However, since the State does not own 710 Kipling, this could be problematic, as the fence could not encompass that building or its parking. Individual building security is minimal, as a breach would only require disabling the front desk attendant(s) and entering through locked, but easily compromised standard glass doors. Although entry points to offices on each floor require codes, the doors would not repel a determined threat. Also, due to the configuration of the offices and corridors on each floor, it is difficult for employees to access one of the two exit stairwells.

D. Growth:

1. Predicted growth/reduction in Denver over the next 1, 5, and 10 years and reasons:

Position	Current # of Employees	1 years (2015)	5 years (2020)	10 years (2025)	Comments
Exec/Admin	7.4				
Adult & Juvenile Justice Assistance	13.1				
Victims Programs	12.4				
Research & Statistics	6.85	7.85			
Domestic Violence & Sex Offender Mgmt	9.05				
Community Corrections – 710 Kipling	7.9	10	13		
EvidenceBased Practices Implementation – 710 Kipling	9.0				
Total	65.7				

2. **Technology:**

- a. The division needs at least two conference rooms that are set up for video conferencing with internet access.

E. Special Needs:

1. **Training and Conference Rooms:** The division oversees and staffs seven regular boards and councils, and at least a dozen subcommittees, most of which meet monthly. Securing meeting space within the existing CDPS space is often challenging, and off-site meetings are regularly required. Most meetings involve 15-25 people, and when the meetings are held at the Kipling Complex, parking spaces are at a premium. The EPIC program is responsible for providing training, and having a training room that has internet and video conferencing capabilities (30-35 attendees.)

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F. Other Comments:

DCI has a need for flexible space to use for persons who may be more temporary in nature. This includes volunteers, interns, temporary employees funded by grants or fulfilling specific but time-limited duties from legislative enactments, and consultants used for specific projects. Currently, those individuals are either not brought into the office (causing communication gaps) or they are wedged into corners of offices.

Because of the limited restaurant options within walking distance, there should be a break room/kitchen area in each building that could also serve as a food staging area for conference rooms.

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

May, 2014



DPA

Department of Personnel
& Administration

Colorado Department of Public Safety (CDPS) Division of Fire Prevention and Control

2013/2014 CCMP Update Interview: September, 2013

2013/2104 Interview Contacts:

James Davis	Executive Director
Paul Cooke	Division Director

Other Departmental Contacts:

Kathy Sasak	Deputy Executive Director
Jane Crisman	Risk Management and Policy Director

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Kevin Klein	DFP Director
Major Brenda Leffler	State Patrol/OPS Director
Capt. Steve Garcia	State Patrol/Homeland Security
Jane Crisman	Risk Management & Policy Director

A. **Mission:** *(as reported by this Department)*

The mission of the DFPC is to safeguard those that live, work, learn and play in Colorado, by reducing threats to lives, property and the environment. The Division safeguards the public through: Fire prevention and code enforcement; wildfire preparedness, response, suppression, coordination and management; training and certification; public information and education; and technical assistance to local governments.

This mission is accomplished through the development and maintenance of relationships and cooperative delivery of various statewide fire prevention, protection and suppression programs that support local governments as well as state, and federal agencies for delivery of services to the citizens of Colorado.

B. **Background & Duties**

1. This division, along with the Division of Homeland Security and Emergency Management, participates at the State Emergency Operations Center during an emergency.
2. This division reviews building plans for fire sprinkler systems for all state buildings and schools (K-12, junior colleges), health care facilities, gaming facilities, many commercial buildings and some private entities (where the local jurisdiction does not have qualified plan reviewers).
3. This division is also responsible ensuring that all cigarettes sold or offered for sale in Colorado meet established criteria for reduced ignition propensity cigarettes.
4. The division is responsible for regulating fireworks.
5. In 2012, the state's prescribed fire and wildfire responsibilities were added to CDPS. The Division of Fire Safety was re-established as the Division of Fire Prevention and Control. The DFPC Wildland Fire Management Section is separated into four branches: Planning, Operations, Preparedness, and Logistics (Fire Apparatus and Equipment).
6. Funding: Primarily cash funded / 15% re-appropriated state funds / 15% General Funds

C. **Locations in the Denver area:**

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Interaction & Adjacency Requirements: In the matrix below, the following numerical criteria is used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Division of Fire Safety currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Director and staff	690 Kipling, Suite 2200	3,332	N	3, 4	N
Health Facility Inspections	Located with Dept. of Public Health and Environment	Unknown	N	3, 4	N
Remainder of Division	CSU Foothills Campus, Co-located with CSU Colorado State Forest Service in various locations around the state, and in some commercial and public entity (fire protection districts, etc.) around the state.	x	x	4, 5	N
Total (known)					

1. This Division moved (returned) from the Mineral Avenue location to the Kipling campus in January of 2010, and obtained additional staff (formerly with CSU in the Wildland Fire Program) with associated space at the CSU Foothills Campus. During the 2013 legislative session, the healthcare facility inspection program and inspectors were moved from CDPHE to CDPS. The transferred employees are part of DFPC, but because space for them is not yet available, they are still housed within CDPHE. DFPC has been notified that CDHPE needs the space, so identifying office locations for these employees is a priority.
2. Visitors: 5-10 per day for meetings or to deliver packages.
3. Commuting/Parking: With the western extension of the RTD light rail line, the two stops closest to the office are each a mile away. Public transportation options are very limited. Parking is also limited and it is often difficult to accommodate employees and visitors within the parking spaces allocated to 690 and 700 Kipling. Also, some of the division's vehicles (trucks) are over-sized,

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and it is difficult for field staff who visit to find a place to park these vehicles. There is no overflow or street parking available in the area.

4. Security: For accreditation, tests and student records need to be in secure storage.

D. Growth:

1. Growth will depend on population growth and legislative action. Note the issue of responsibility for review and inspections discussed in item B.2, above.
2. Predicted growth/reduction in Denver over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Comments
Division Director & Admin	15.0	+0	+0	+0	
Office of Training & Certification Programs	4.9	+0	+0	+0	
Office of Fire & Life Safety Programs	25.1	+0	+0	+0	
Wildland Fire Mgmt	35.4	+0	+0	+0	
Total	80.4	+0			

3. Technology: Servers are currently located at this facility. It would be best if servers were centralized with the rest of the departmental servers. Providing access to CDPS IT systems for employees who are located off-site, particularly those who are part of the wildland fire management office and housed at/with CSU has been a significant challenge. Connectivity is a critical need that requires continued efforts to address.

E. Special Needs:

1. Secure Storage: Some information must be kept secure in locked files or an office.
2. Plan review area within the office: large tables are needed to unroll building plans for review.
3. Training Space: Twice per year, this division holds a large day-long training event. A hotel event room is leased with lunch included at a cost \$12,000. (Annual cost for the two events is \$24,000). If a shared state facility was available with parking facilities, a savings could be realized.

F. Other Comments:

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

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DPA

Department of Personnel
& Administration

Colorado Department of Public Safety (CDPS) Division of Homeland Security and Emergency Management

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

James Davis	Executive Director
Kevin Klein	Division Director

Other 2013 Departmental Contacts:

Kathy Sasak	Deputy Executive Director
Jane Crisman	Risk Mgmt. and Policy Director

2008/2009 Original CCMP Interviews: January, 2009

2008/2009 Interview Contacts:

Major Brenda Leffler	State Patrol/OPS Director
Capt. Steve Garcia	State Patrol/Homeland Security
Kevin Klein	DFS Director
Jane Crisman	Risk Management & Policy Director

A. **Mission:** (as reported by this Department)

The mission of this Division is: Provide leadership and support to Colorado communities to prevent, protect, mitigate, respond to and recover from all-hazard events including acts of terrorism. The five core functions of the Division are: Crisis Communication; Mission-Critical Services; Crisis Management; the Colorado Information Analysis Center (CIAC), the state's information and intelligence fusion center; and Grants Administration.

B. **Background & Duties**

1. On July 1, 2012, responsibilities that were previously housed within the Governor's Office of Homeland Security and within the Department of Local Affairs' Division of Emergency Management were moved into CDPS as the newly created Division of Homeland Security and Emergency Management. The division now has the responsibility for managing the state's Emergency Operations Center (EOC). All are housed at 9195 E. Mineral Avenue.
2. The division is comprised of the Office of Emergency Management, the Office of Preparedness, and the Office of Prevention and Security.
3. The Colorado Information Analysis Center (CIAC), the state's fusion center, is part of the division's Office of Prevention and Security. The CIAC is located on the 2nd floor of 690 Kipling.

C. **Locations in the Denver area:**

Interaction & Adjacency Requirements: In the matrix below, the following numerical criteria is used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

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- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Division of Homeland Security and Emergency Management currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Office of Emergency Management, Director and staff (includes State EOC)	9195 E. Mineral Ave., Suite 234	17,447	N	3, 4	N
Camp George West - "Bunker" under Bldg. 120 (Back-up EOC)		18,830	N	4,5,6	Adequate, yes, but is not appropriate
Office of Preparedness, Director and Staff	9195 E. Mineral Ave., Suite 234	5,587	N	3, 4	N
Office of Prevention & Security (Colorado Information Analysis Center, CIAC)	690 Kipling, Suite 2100	5,475	N	3,4,5,6	N
Total		47,339			

- I. Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
I	Dept. of Public Safety Main Kipling Campus	Communication & coordination

4. Visitors: 20 per day for meetings.
5. Commuting/Parking: None of the employees at 690 Kipling use public transportation. Because East Mineral is located very close to light rail, many of the former DOLA employees and some of

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the CDPS employees do use public transportation. Parking at 690 Kipling is scarce and problematic. Parking at East Mineral is adequate, but often requires street parking.

6. **Security:** . Security at 690 Kipling for the CIAC includes wire-mesh-enforced walls, secured-to-deck ceilings, biometric security, and secure baffles in HVAC vents at the perimeters and into the Secured Room. When the facility at East Mineral was built-out, security measures were taken to secure the State Emergency Operations Center (EOC) and area for executive coordination of the EOC when activated.

D. Growth:

- I. Predicted growth/reduction in Denver over the next 1, 5, and 10 years and reasons:

Position	Current # of Employees	1 years (2010)	5 years (2015)	10 years (2020)	Comments
Director, PIO, Budget/Finance	6.0	+0	+0	+0	
Office of Emerg. Mgmt	27.2	+0	+0	+0	
Office of Prevention & Security	8.0	+0	+0	+0	
Office of Preparedness	7.3	+0	+0	+0	
Total	48.5				

2. Technology: No specific comments.

E. Special Needs:

- I. Training Space: Training is provided for 40-60 people, 4 times per year. A central training facility would be very desirable.
 - a) In addition to the large training room, several smaller rooms for 8-10 people are needed for concurrent use. These are used for assessment of officers.
 - b) A large training room would also be useful for public hearing for approximately 100 people.
 - c) Current solutions for training:
 - i. Sometimes use the State EOC (which has computers) for 50 people, **when the EOC is not activated.**
 - ii. iii. Sometimes rent hotel conference space, and **use the Landlord's (South Metro Fire Protection District) main floor board room when available, although Landlord charges for the use of this room.**

F. Other Comments:

- I. The leadership of this group spends a great deal of time driving back and forth between CDPS offices.

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

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May, 2014

Prepared by: Amy Tabor

**Colorado Capitol Complex Master Plan
Program Revisions**
May, 2014



DPA
Department of Personnel
& Administration

**Colorado Department of Public Safety (CDPS)
Colorado State Patrol**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

James Davis Executive Director
Scott Hernandez Division Director

Other 2013 Departmental Contacts:

Kathy Sasak Deputy Executive Director
Jane Crisman Risk Management and Policy Director

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Jane Crisman Risk Management and Policy Director
Doyle Eicher Regional Commander
Scott Hernandez Chief, Colorado State Patrol

A. Mission (As described on the State of Colorado web-site 2013):

The mission of the Colorado State Patrol is to ensure a safe and secure environment in Colorado for all persons by utilizing the strengths of our members to provide professional law enforcement services that reflect our core values of Honor, Duty and Respect.

B. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

State Patrol currently occupies the following spaces:

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Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Colorado State Patrol	700 Kipling St.	15,588 total	N	1,2,3,5,6	N
	710 Kipling St. #106	1,401	N	1,2,3,5,6	Y
	1341 Sherman St. (Power Plant)	2,494	Y	1,2,3,5	N
	200 E. Colfax St.	575	Y	1,2,3,5	N
	Camp George West – Academy Bldg. 120, 126, 100, 67, Training, Office, Gym, Range, Classroom, Kitchen, & Dining Space	48,738	N	2,4,5	N
	CSP HZMT, MCSP, HS Bldg. 120	24,400	N	2,4,5	N
	CGW – Support Services Bldg. 105, 82, 59, Bldg. Maintenance, Shops, CSP Fleet Operations Repair Garage, Warehouse and Procurement, SSB offices	43,305	N	2,4,5	N
	Metro District I and Troop IA Field Office	3,860	N	2,4,5	N
	CSP Troop IA Vehicle Storage Garage	6,708	N	2,4,5	N
Total		147,069			

I. Other divisions/sub-divisions with which your divisions needs be located:

One appropriate location to house all aspects of the Patrol not required to be located in or near 200 E. Colfax Ave (and adjacent buildings) would be a new headquarters complex adjacent to and/or attached to the Colorado State Patrol Training Academy at Camp George West. **However, at least the upper level management of State Patrol needs to remain at the Kipling complex.** Expanded space for the Academy (an estimated additional 25,000 Sq. ft.) is required to accommodate the ever-increasing responsibilities and partnerships that require Patrol support. i.e. Port of Entry which was transferred under CSP in FY 2012. Expanded kitchen facilities, classrooms, firearms training, physical fitness, driver training, and visitor housing are required to meet the needs of CSP Training Academy and Training Services Branch to provide required services to the citizens of Colorado. Storage space, building maintenance, and vehicle repair needs are a growing issue.

A new structure to house CSP Headquarters would require an additional 20,000 sq. ft. Programs within the Patrol to be housed at a new headquarters building would include, but not be limited to, the Denver Regional Communications Center, CSP Exec. Command Staff (Chief's ofc.), Professional Standards Section, Criminal Investigations Branch, Staff Services Branch, IT, Public Affairs, Communications Branch, Motor Carrier Services Branch, Strategic Fiscal & Planning Office.

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2. Number of employees within your office that commute to work by car or otherwise.

	<u>Kipling</u>	<u>CGW</u>
Drive to work independently:	127	185
Car pool:	unknown	unknown
Park in state provided space:	127	185
Use public transportation:	unknown	unknown
Total number of employees:	127	185

3. Visitors:

6th & Kipling: the 700 Kipling St. location houses the Headquarters for Colorado State Patrol, the Department of Public Safety Executive Director's Office (main administration, Human Resources, Budgeting and Financial Services, and some OIT staff), the CDPS Division of Criminal Justice, and the Department of Agriculture, and receives approximately 100 visitors per day. The CSP provides a reception/security desk for the building to control access to the building by visitors. Of those 100-200 daily visitors, the Colorado State Patrol receives approximately 10-15 visitors for a variety of purposes. A typical visit with CSP is 30 minutes to 8 hours depending on the reason for the visit.

Reasons for a visit include meetings with Patrol personnel for interviews and business, inter- and intra-agency discussions, legal and legislative issue discussions, product presentations, training, and to perform maintenance on equipment.

Camp George West: the facility at Camp George West receives approximately 100-200 visitors per day for training, meals, and meetings. Included in Camp George West are the 1290 McIntyre St. CSP Metro District I and Troop IA field office, storage garage, and adjacent structures. Visitors to CSP at CGW include a wide range of persons attending special events, conferences, business meetings, inter- and intra-agency meetings or events associated with partnerships and cooperative agreements to supply services to other state of Colorado agencies. Visits may last minutes or hours or several days or weeks in the instance of CSP or POE Interns/Cadets assigned to the Academy for training. Trooper in-service is 32hrs/week and is required annually for all troopers. This includes housing and meals, depending on the circumstance. Examples include:

- Civilian visitors come to see the CSP Museum and take a short tour of the Academy.
- CSP Cadets are required to live on-campus at the dormitory for the first several weeks of their training and certification.
- Troopers attend a 32 hour (4-day) in-service wherein members outside of the metro area may be required to stay on campus.
- The Colorado State Patrol provides meals and training space to the Colorado Department of Transportation at Camp George West.
- The Colorado State Patrol driver training track and classroom facilities are used by a number of outside agencies for emergency vehicle driver training and peace officer (or other) technical training opportunities.
- The Colorado State Patrol Firearms Range and firearms experts are used to train other law enforcement and security personnel from several different occupations.

C. Growth:

- I. The Colorado State Patrol anticipates a 3-5% population growth each year for the next five years, and an additional 3-5% in ten years and 20 years. Colorado State Patrol staffing issues are mandated by Legislative action. The Colorado State Patrol requests staffing increases as needed in conjunction with statistical data analyzed as a result of the Strategic Action Plan,

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Colorado Revised Statute, and the review of data compiled from each business unit within the Patrol. The reviews include an analysis of crash data, crime data, and demographic changes. The Patrol anticipates increased staffing needs in the next 5, 10, and 20 years at all locations. Other factors include Executive Orders, Constitutional Amendments, and the economy and Colorado revenues.

- Staffing for the Colorado State Patrol at 700 Kipling St. will show growth over the next twenty years by approximately 10-15%. We experienced growth in 2009 as a result of personnel required to staff 2008 Legislation creating the Colorado Auto Theft Prevention Authority and the associated Grants Management personnel (710 Kipling). Social changes will require added personnel for Executive Security to include personal and property protection.
- Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

690, 700 & 710 Kipling Group(s)	Current # of Employees	5 years (2019)	10 years (2029)	20 years (2039)	Reason for growth or reduction?
Colorado State patrol Chief's ofc. Administration, Professional Standards, Staff Services Branch, Communications Branch, Denver Regional Communications Center, SABr Section, Strategic and Fiscal Planning Office, Public Affairs Section.	127	3-5%	3-5%	3-5%	Growth is a result of additional Legislatively mandated Patrol responsibilities.
CAD/RMIS					

Camp George West Group(s)	Current # of Employees	5 years (2019)	10 years (2029)	20 years (2039)	Reason for growth or reduction?
Colorado State patrol – Academy, Port of Entry Administration and Academy, Range, Support Services (Warehouse, Fleet, Facilities/Bldg. Motor Carrier Services Branch, Criminal investigations Branch, Training Services Branch.	170	3-5%	3-5%	3-5%	Growth is anticipated in order to properly address increased transportation, officer training, and facility/building maintenance, increased fleet needs, and visitor growth.
341 Sherman/ 200 E. Colfax Capitol) , E. Control Tower Group(s)	Current # of Employees	5 years (2019)	10 years (2029)	20 years (2039)	Reason for growth or reduction?
Colorado State patrol Executive Security	59	3%	3%	3%	13 other state-owned buildings surrounding the Capitol Complex require armed security measures.

- Technology Impacts:** The Colorado State Patrol is a progressive law enforcement agency using advanced technologies and training to provide exemplary service to the citizens of Colorado. In order for the State Patrol to meet its ever changing operational and organizational needs, the technology being utilized must continue to evolve. An ongoing review and revision process is necessary to remain up to date on programs, processes and products that attribute to the agency's mission.

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Technology is a proactive and integral part of Colorado State Patrol operations. It has proven to be a time saving tool with the ability to amass incredible amounts of data to support our mission and vision. Technology has opened an avenue of communication between the public and the agency which helps us better serve the people of Colorado as well as our national and international partners. Examples of time saving and customer service convenience include on-line employment applications and on-line accident reporting. The public is able to obtain information about the State Patrol through the website such as information on jobs, special events, Patrol operations, and traffic safety initiatives. Advanced communications have been, and will continue to be a cost effective means to promote State Patrol goals and mission through a variety of multi-media venues. Technology may reduce some otherwise-necessary visits to the complex, but more importantly, technology streamlines activities and reduces the amount of time required during those visits.

While previous investments in technological innovations have maximized the efficiency of the existing CSP workforce, technology cannot on its own overcome the cumulative effects of increasing service demands, which are primarily driven by population and subsequent traffic volume. For instance, there are 17.0 FTE fewer CSP field troopers in FY 2007-08 than were authorized in FY 1980-81, a total decrease of 3.4 percent. During this same period, the population directly served by these officers increased by nearly 1.9 million, or by a total of 62.6 percent. The same trend is seen today with FY 2012-13 showing 66 FTE CSP field troopers fewer than in FY 2007-08 which is a 14 percent decrease. The population increased an additional 7 percent from 2008 to 2013. With the decreasing number of FTE field troopers and the increasing Colorado population, each 1.0 FTE field trooper has been serving approximately 1000 additional persons each year.

The Colorado State Patrol is investigating several opportunities to take further advantage of law enforcement and business application technology such as updated computer aided dispatch, updated record management systems, electronic citations, automated license plate readers, in car cameras, and distance based learning programs. On-line training and distance based learning programs will not replace in-house/hands-on training, but will augment the learning process. Non-skills distance learning will reduce travel to the academy for skills training allowing uniformed members to continue enforcement efforts while reducing the expense of travel, housing, and meals during skills training. Continuing education is a vital part of member development and retention. Leadership, advancement opportunities, and law enforcement or government personal interest topics relative to advancing the goals of the state of Colorado and Colorado State Patrol may become part of learning through technology in the near future. Partnerships with the Office of Information Technology and other state agencies will allow for inter-agency cooperation and cross-training to better serve the citizens of Colorado.

D. Special Needs

- I. The Colorado State Patrol is a para-military law enforcement organization and as such has special needs to equip, manage, and maintain its ability to support and protect the people of the state of Colorado. Legislatively mandated needs include those specifically documented in Title 24 and the Patrol Act within the Colorado Revised Statutes, and of recently mandated obligations involving Homeland Security and Immigration Enforcement. The U.S. and Colorado Constitutions dictate specific rights afforded to all persons and encompass especially sensitive local and federal issues.

For example, once the victim(s) of illegal trafficking in humans is in our custody, they are witnesses to a crime and the Colorado State Patrol must provide for the safety and security of such witnesses per federal guidelines. In the event deportation is required, the CSP must properly care for and safely transport individuals to the appropriate deportation location.

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Homeland Security measures require advanced communications, advanced technology, and specialized equipment to maintain vigilance over the varied aspects involved with protecting the critical infrastructure of the State of Colorado and the nation.

2. The critical infrastructure that encompasses the State of Colorado, Elected Officials, Capitol Complex and Kipling Complex employees, campus visitors, and the State Patrol, in recent years, has become a potential target for domestic or international terrorist attacks. The protection of essential personnel throughout the campus requires specialized security measures. Many specialized security features have a limited shelf life and require updating or replacement on a manufacturer designed replacement or maintenance schedule. Specialized equipment requires specialized installation and care procedures and must include HVAC and standard or alternative power considerations.

The CSP Academy is called upon to house emergency response personnel during special events, natural disasters, or other similar circumstances. These circumstances also require specialized equipment, munitions, and vehicles. For example, the Academy has provided housing, meals, mobile housing facilities, special LEA training, and/or staged many of the CSP, CDOT, and DOC personnel necessary for duty during the 2008 Democratic National Convention, 2011 occupy protests, 2013 increased security resulting from the assassination of DOC executive director Tom Clements, and the Colorado floods of 2013.

E. Comments on Existing Space

- I. Camp George West is the principal training facility for the Colorado State Patrol. The need to provide quality training is paramount in terms of reducing agency liability based on the actions of its employees. As is the case with any progressive law enforcement agency, quality training, for both Patrol Interns and incumbent civilian and uniformed members, is the key to having a qualified and productive work force. In addition to providing quality training for the Patrol's own members, the CGW facility regularly fields requests from outside agencies looking for appropriate facilities with adequate space at which to host their training. Recognizing the need for quality training has placed facilities that offer such training, like CGW, in high demand; both internally and externally. Improvements to the kitchen and dining area and additional office and classroom space would undoubtedly increase efficiency and expand the current training opportunities provided at CGW.

Prepared By: Amy Tabor



DPA

Department of Personnel
 & Administration

Executive Branch
Department of Regulatory Agencies

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Cheri Callaghan	Operations Manager
Barbara Kelley	Executive Director

Other Departmental Contacts:

Michelle Pedersen	Deputy Director
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2008/2009 Original CCMP Interview: October, 2008

2008/2009 Interview Contacts:

Cheri Callaghan	Operations Manager
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A. Mission: *(as reported by this Agency)*

The Department of Regulatory Agencies (DORA) is **dedicated to preserving the integrity of the marketplace and is committed to promoting a fair and competitive business environment in Colorado. Consumer protection is our mission.**

B. Organization & Duties

- I. DORA Offices are located on various floors at 1560 Broadway. This is a desirable location since staff meet regularly with legislators and they often testify at legislative hearings in the Capitol. This agency includes the following divisions:
 - a. Executive Offices (Exec. Dir., Human Resources, Accounting, **Budget, Communications, Policy, and Research**): this group provides support to all divisions.
 - b. Division of Banking
 - c. Division of Civil Rights
 - d. Division of Financial Services
 - e. Division of Insurance
 - f. Division of Real Estate
 - g. **Division of Professions and Occupations**
 - h. Division of Securities
 - i. Office of Consumer Counsel
 - j. Public Utilities Commission (PUC)

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2. By statute, the PUC must be located on the capitol complex, and this location (1560 Broadway) meets that requirement.
3. There is a lot of interaction between the Executive Office and each division. Between divisions, there is a fair amount of interaction, particularly related to best practices and the sharing of technology and conference facilities.
4. There is a lot of interaction between the Office of Consumer Counsel and the PUC. Both are located on the 2nd floor.
5. Over the years, there has been discussion about consolidating the Division of Banking and the Division of Financial Services – however it has never come to pass.

C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with state officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Department of Regulatory Agencies currently occupies the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Executive Office	1560 Broadway, Suite 1550	17,833	\$314,829	L	N	1, 3, 4	Y
Division of Banking	1560 Broadway, Suite 975	8,841	\$155,602	L	N	1,3, 4	Y
Division of Civil Rights	1560 Broadway, Suite 1050	6,766	\$119,082	L	N	1,3, 4	Y
Division of Financial Services	1560 Broadway, Suite 950	2,873	\$50,565	L	N	1,3, 4	Y
Division of Insurance	1560 Broadway, Suite 850 Suite 105	22,629 707	\$385,827 \$18,877	L	N	1,3, 4	Y
Division of Real Estate	1560 Broadway, Suite 925	10,366	\$182,442	L	N	1,3, 4	Y
Division of Prof.& Occup.	1560 Broadway, Suite 1350 Suite 800	42,150 4,781	\$657,695 \$79,484	L	Y	1, 3, 4	Y
Division of Securities	1560 Broadway, Suite 900	5,305	\$93,368	L	N	1,3, 4	Y

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Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Office of Consumer Counsel	1560 Broadway, Suite 200	2,213	\$38,949	L	N	1, 3, 4	Y
Public Utilities Commission	1560 Broadway, Suite 250	29,507	\$528,669	L	Y	1, 3, 4	Y
Conference Centers	1560 Broadway, Suite 110	2,900	\$119,967	L	N		Y
	Suite 1250	5,710	\$119,967				
Department Total		156,871	\$2,624,635				

1. In summary, this Department needs to stay consolidated in a single location and the current location at 1560 Broadway works well relative to proximity to the Capitol.
2. Commercial Lease Space (L):
 - a. The department was consolidated at this location approximately four years ago. Prior to that, approx. ½ of the department was in this building. They are very satisfied with the quality of space and the location. They occupy approximately 160,000 RSF, split between first, second, eighth, ninth and tenth, twelfth, thirteenth and fifteenth floors. They have taken additional space since the original lease to accommodate growth.
 - b. The landlord (Callahan Capital) is easy to work with – they are willing to make improvements to realize energy savings (lighting upgrades, recycling program, automatic temperature adjustments).
 - c. It would be preferable to have staff located on contiguous floors and on the same elevator bank. Currently some divisions (such as DPO and Insurance) are split between floors that are not contiguous.
3. Funding Sources for Lease(s):
 - a. A portion of the funding comes from the General Fund, with the majority coming from cash revenues (DPO and licensing fees).
 - b. The Division of Civil Rights and one program for the PUC receive some federal funds.
4. Capitol Complex: It is important for the department to be within easy access to the Attorney General's office due to a lot of interaction, and to the legislature due to meetings and testimony during session. The current location is satisfactory. It does not seem necessary to have satellite space in the Capitol.
5. Parking:
 - a. Of 572 staff, approximately ½ commute via public transportation (which is very convenient to this building). The other half drive and pay for parking in commercial or state-owned lots.
 - b. The public can park in a garage below the building, however parking availability can be a problem.

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6. Visitors: The number of visitors is different for each division and will be verified with each. In general, outside visitors come into this office, as opposed to DORA staff traveling to outside locations.
 - a. Executive office: Approximately 12 per month, including vendors calling on the IT Division.
 - b. Insurance Division, **DPO Division** and Real Estate Division: Many consumers.
 - c. PUC: Public hearings sometimes draw many visitors

D. Growth:

I. Comments on Growth:

- a. There has been some significant growth in the last 7-8 years, with the addition of 40-50 FTE's. In 2013 alone, they have added 17 people. The greatest areas of growth include Division of Real Estate, Division of Insurance and Division of Professions and Occupations. Continued growth is expected.
- b. In addition to the Department staff, there are approximately 20 OIT staff that are located on-site to support DORA
- c. In addition to taking some additional leased space, square foot per person has been reduced in some areas to accommodate growth. Growth has caused some groups to be more dispersed throughout the building which is less than ideal. For example, the Division of Professions and Occupations is on three floors.
- d. Within the planning timeframe, this Department projects to grow by another approximately 16 people.

2. Impact of Technology:

- a. A great deal of licensing is now done on-line that definitely cuts down on public traffic in the office. However, technology has not necessarily reduced work – but it has changed it.
- b. Imaging System: Implementation of an imaging system is desired, however it is a long and costly process.
- c. As a green initiative, DORA is working toward “Paperless Board Meetings”.

E. Special Needs:

1. Conference Rooms: Two conference centers, on two separate floors, have been established and are working well. Ideally these would be on a single floor, with a room that can accommodate 50+ people.
2. Hearing Rooms: The PUC currently has two hearing rooms – one large and one small – both of which seem to be adequate.
3. Evidence Room: The Securities Division has a secure evidence room.
4. Computer Room: IT has a computer room. This will remain, until or unless OIT further centralizes their operations.

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5. Security: There is a security concern at each reception area, as there is no central building security. DORA sometimes hires police as security during Board meetings and they have requested, **but been denied**, funding for a full-time security guard. Security **for DPO** is a particular concern, since occasionally people are upset if their licenses are being revoked.

F. Additional Comments:

- a. Records Storage: Each division has protocol/requirements for off-site file storage. Typically this is negotiated by the division and paid through operating funds. Iron Mountain is a typical provider. There is a schedule for the systematic disposal of old records. Some divisions have records in the state archives.
- b. **The Department could benefit from creating a “one-stop shop” for public interaction with the Department, centralizing on one floor the conference center, the Division of Professions and Occupations, Division of Real Estate and a cross-Division Information Desk, and limiting public access elsewhere in the Department.**

Prepared by: Amy Tabor

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DPA

Department of Personnel
& Administration

**Department of Regulatory Agencies
Division of Banking**

2013/2014 CCMP Update Interview: September, 2013

2013/2104 Interview Contacts:

Cheri Callaghan

Barbara Kelley

Operations Manager

Executive Director

Other 2013 Departmental Contacts:

Michelle Pederson

Deputy Director

2008/2009 Original CCMP Interview: October, 2008

2008/2009 Interview Contacts:

Richard Fulkerson

Commissioner

NOTE: No edits specific to this Division of DORA were received in the 2013/2014 program review

A. Mission (*As described on the State of Colorado web-site*):

As a unit of the Colorado Department of Regulatory Agencies, the Division embraces the Department's mission of consumer protection and works to protect public interest and preserve public trust in the Colorado banking industry by regulating the business of state chartered and/or licensed financial institutions under its supervision.

B. Organization & Duties

1. The Division of Banking

- is responsible for the regulation of state chartered commercial banks, trust companies, industrial banks, money order companies, money transmitters, and foreign capital depositories;
- holds charter and license application hearings and issues rules and regulations affecting regulated institutions;
- staff conducts examinations of state chartered institutions and licensees;
- works closely with the Federal Reserve Bank and the Federal Deposit Insurance Corporation in the regulation of commercial banks and industrial banks and certain federally insured trust companies; and, is responsible for the enforcement of the Public Deposit Protection Act to protect public entity deposits held by state and national banks

2. Each Colorado bank is evaluated every 12-18 months. For new banks, the evaluation is completed after the first 90 days and then 6 months later. Evaluations include answers to questions such as; Is this bank viable? Will it be around in 12 months? A statistical sampling of loans is also evaluated.

3. Staff are generally experienced CPAs.

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C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Division of Banking currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Division of Banking	1560 Broadway, Suite 975	± 8200	Y	1,3	Y

Other divisions/sub-divisions with which this division needs to be located: Other DORA divisions to reduce need to commute to meetings.

1. Number of employees within the office that commute to work by car or otherwise.

Drive to work independently:	6
Car pool:	0
Park in state provided space:	0
Use public transportation:	<u>8</u>
Total number of employees:	14

2. Visitors: 4 – 8 per day for approximately one hour.

3. Conference Space:

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- a. The one conference room is adequate for banking.
- b. Training needs are met through Federal Agencies.

D. Growth:

1. Expected 10 – 15% increase in field examiners. Increase driven by industry growth, conversions and condition.
2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons.

Position	Current # of Employees	1 year (2009)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Commissioner	1	+0	+0	+0	No change
Administrative	6.5	-1	-1	+0	Automation
Portfolio Managers	4	+0	+0	+0	Stable workload
Field Examiners*	25	+6	+0	+0	Industry growth/ Time at home office will increase due to technology.
Director of Exams	1	+0	+0	+0	
Total Employees	37.5	+5	-1	+0	

*Field Examiners are in office only 25% of their time.

3. Technology impacts: Continue to do more bank examination work on-line. Through technology a reduction in travel and time spent on-site during examinations will be realized.

E. Special Needs

1. Physical security is adequate.
2. Privacy is critical. Most staff need/have private offices. By statute, all information is confidential

F. Comments on Existing Space

1. Current location is ideal.

Prepared by: Jayne Vandenburg



DPA

Department of Personnel
& Administration

Department of Regulatory Agencies (DORA)

Division of Civil Rights – No 2013 Updates Received

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Barbara Kelley
Cheri Callaghan

Executive Director
Operations Manager

Other Department Contacts:

Michelle Pederson
Jennifer McPherson

Deputy Director
Deputy Director

2008/2009 Original CCMP Interview: October 2008

2008/2009 Interview Contacts:

Jamie Sharp
Sylvia Salas-Aguilar

Deputy Director
Division of Civil Rights

A. Mission (*As described on the State of Colorado web-site*):

The Division works to eliminate discrimination in employment, housing and places of public accommodation under Colorado Civil Rights Laws. The Division also engages in preventative measures by providing training and information to groups and individuals regarding discrimination

B. Organization & Duties

The division is partially federal funded (33%) and the balance general funded.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.

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- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Division of Civil Rights currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Division of Civil Rights	1560 Broadway, Suite 1050	6,766	N	1, 3, 4	Y
Total		6,766			

Other divisions/sub-divisions with which your divisions needs be located: Location is good, with convenient access to the Capitol and Attorney General's Office.

- I. Number of employees within you office that commute to work by car or otherwise.

Drive to work independently: 7
 Car pool: 4
 Park in state provided space: 4
 Use public transportation: 15
 Total number of employees: 31 FTE

2. Visitors:

12-14 visitors per day for intake, outreach mediation. Average length of stay is 1 – 2 hours.

D. Growth:

1. Growth is slow, and determined by the Legislature based upon need.
2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Director	1	+0	+0	+0	No Change
FTE Staff	30				
Total	31				

3. Technology Impacts: None anticipated

E. Special Needs

- I. None

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DPA

Department of Personnel
& Administration

**Department of Regulatory Agencies
Division of Financial Services**

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Cheri Callaghan
Barbara Kelley

Operations Manager
Executive Director

Other Departmental Contacts:
Michelle Pederson

Deputy Director

2008/2009 Original CCMP Interview: October, 2008

2008/2009 Interview Contacts:

Cheri Callaghan
Chris Myklebust

Operations Manager
Commissioner

A. Mission (*As reported by this Agency*):

As a unit of the Colorado Department of Regulatory Agencies, the Division embraces the Department's mission of consumer protection and works to protect public interest and preserve public trust in the Colorado **Financial Services** industry by regulating the business of state chartered and/or licensed financial institutions under its supervision.

B. Organization & Duties

I. The Division of Financial Services

- is responsible for the regulation of state chartered credit unions, savings and loan associations and life care institutions;
 - holds charter and field of membership application hearings and issues rules and regulations affecting regulated institutions;
 - staff conducts examinations of state chartered institutions;
 - works closely with the National Credit Union Administration and the Federal Deposit Insurance Corporation in the regulation of credit unions and savings and loan associations; and, is responsible for the enforcement of the Public Deposit Protection Act to protect public entity deposits held by state and national savings and loans.
2. Each financial institution is evaluated every 12-18 months. Evaluations include answers to questions such as; Is this business viable? Will it be around in 12 months? A statistical sampling of loans is also evaluated.

C. Locations and Adjacencies in Denver:

In summary, this Division needs to be located with the rest of the Department. It is currently located at 1560 Broadway, Suite 950, and occupies 2,873 SF.

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- I. Number of employees within the office that commute to work by car or otherwise.

Drive to work independently:	11
Car pool:	0
Park in state provided space:	0
Use public transportation:	3
Total number of employees:	14

2. Visitors: 1 per day for approximately one hour.

3. Conference Space:

- a. The one conference room is adequate for Financial Services
- b. Training needs are met through Federal Agencies.

D. Growth:

- I. No growth is expected in field examiners.

2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons.

Position	Current # of Employees	1 year (2009)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Commissioner	1	+0	+0	+0	No change
Administrative	2	-0	+0	+0	No Change
Portfolio Managers	2	+0	+0	+0	Stable workload
Field Examiners*	9	+0	+0	+0	No Change
Total Employees	14	+0	+0	+0	

*Field Examiners are in office only 25% of their time.

3. Technology impacts: Continue to do more examination work on-line. Through technology a reduction in travel and time spent on-site during examinations will be realized.

E. Special Needs

1. Physical security is adequate.
2. Privacy is critical. Most staff need/have private offices. By statute, all information is confidential

F. Comments on Existing Space

- I. None

Prepared by: Amy Tabor

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F. Comments on Existing Space

- I. Off-site file storage is utilized. A small file storage room exists on-site. Use of document scanning will reduce the number of file storage.

Prepared by: Jayne Vandenburg



**Department of Regulatory Agencies (DORA)
Division of Insurance**

2013/2014 CCMP Update Interview: September, 2013
2013/2014 Interview Contacts:

Cheri Callaghan	Operations Manager
Barbara Kelley	Executive Director

Other Departmental Contacts:	
Michelle Pederson	Deputy Director
Marguerite Salazar	Commissioner

2008/2009 Original CCMP Interview: January, 2009
2008/2009 Interview Contacts:

Marcy Morrison	Commissioner
John Postolowski	Deputy Commissioner

A. Mission (As reported by this Agency):

The Colorado **Division of Insurance** regulates the insurance industry and assists consumers and other stakeholders with insurance issues. Consumer protection is our mission.

B. Organization & Duties

The Division of Insurance serves the public interest through the following areas of responsibilities:

- Provide a prompt, effective, complaint resolution process for Colorado consumers.
- Provide prompt and effective service and education to Colorado consumers, the public, and regulated entities.
- Promote and preserve a sound, competitive insurance marketplace through effective state regulation.
- Promote access to affordable insurance that allows for adequate consumer choice.
- Promote and develop more streamlined, uniform, and efficient regulatory processes.
- Ensure that management systems are in place to operate the Division efficiently and effectively

The division is general and cash funded.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.

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- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Division of Insurance currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/08)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
				Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Division of Insurance	1560 Broadway, Suite 850	21,922	\$386K	Y	1, 3, 4	N
	Suite 105	707	\$19K			
Total		22,629				

Other divisions/sub-divisions with which your divisions needs be located:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	DORA	Personal Interaction
2	Governor's Office	Personal Interaction
3	State Legislature	Personal Interaction
4	Attorney General's Office	Personal Interaction

1. Number of employees within you office that commute to work by car or otherwise.

Drive to work independently: 13
 Car pool: 5
 Park in state provided space: 9
 Use public transportation: 62
 Walks: 1
 Total number of employees: 91 (only partially updates)

2. Visitors:

2 per day. To view rate filings; file a complaint; visit with staff on various issues such as financial and licensing or auto protests, industry meetings with the Commissioner, staff and various council meetings.

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D. Growth:

1. Increased population growth may directly affect the number of consumer complaints. New and different products may require increased scrutiny and investigations.

Growth will also be due to legislation that requires additional FTEs to accomplish tasks and goals with additional regulation of entities. Rate and Form filings are becoming more complicated including such factors as credit scoring, new and innovative methods for rating insured (pay as you drive) and the like.

2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Commissioner	4	+0	+0	+0	No Change
Corporate Affairs	6	+0	+0	+0	Possible monitoring of the financial status of self-insured healthcare providers.
State Health Insurance Program	8	+1	+0	+0	One additional staff, funding permitting, to deal with increased Medicare recipients due to the Baby Boomers reaching age.
Compliance & Investigations	10	+0	+2	+0	Legislative changes, population growth and increased fraud and non-compliance.
Rates and Forms	17	+7	+0	+0	Increased review of rate and form filings barring any major legislative changes.
In General	5	+0	+0	+0	Much of this answer depends upon legislation that may be passed in the future.
Program Support Manager	1	+0	+0	+0	No change
Real Estate Program Manager	1	+0	+0	+0	No change
Technician III	1	+0	+0	+0	No change
Actuary	6	+0	+0	+0	
Consumer Affairs	19	+5	+0	+0	
Market Conduct	8	+2	+2	+0	
Fin.Analysts& Examiners	13	+0	+0	+0	
Total	92	+20	+4	+0	

3. Technology Impacts: Increased use of technology would improve efficiencies and assist in meeting the Strategic Plan of all filings done electronically. Increased technology will assist in analyzing large databases and collect and maintain volumes of information on the industry and consumers. This will also reduce the amount and tracking of paper storage. Use of electronic communications reduces response time to deal with issues.

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It is believed that the use of our website to publish, disseminate and gather information reduces the number of visitors and/or callers. It also reduces the cost of mailing information to consumers and various associations. Consumer complaint filings on line also reduces walk ins.

It is expected that new tools and data sources will continue to improve our ability to assess that status of the marketplace and to drill down to more valid predictive measures for analysis and understanding. It is likely to increase in terms of quality and quantity of information provided. Better technology could enable some staff to work off site (from home or another location) easing the space constraints that currently exist.

E. Special Needs

1. A training facility is desired. A larger space available for periodic training with a large number of staff could be utilized. Could also be used for in-house testing on courses taken by staff.
2. Off-site storage: currently use the state system for storing paper documents off site as required by state law or retention guidelines. Additional on-site storage would also facilitate operations.
3. Confidential Workspace. Separate rooms could facilitate sections working on special and confidential projects.
4. The division has seasonal or temporary staff. These staff currently fully occupying our space and it does present a problem on those occasions where we need to hire temporary staff or consultants.
5. On occasion an unruly insurance producer or consumer has to be taken care of. Steps have been taken to secure the reception area and have a "panic button" installed at the front desk. There is also a significant amount of confidential information that needs to be protected from public availability. Therefore visitors need to be monitored and accompanied throughout the office.

F. Comments on Existing Space

1. Additional private offices are needed.

Prepared by: Amy Tabor

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DPA

Department of Personnel
& Administration

Department of Regulatory Agencies (DORA) Office of Policy, Research & Regulatory Reform

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Cheri Callaghan
Barbara Kelley

Operations Manager
Executive Director

Other Departmental Contacts:
Michelle Pederson

Deputy Director

2008/2009 Original CCMP Interviews: January, 2009

2008/2009 Interview Contacts:

Bruce Harrelson

Director

A. **Mission** (As reported by this Agency):

Consumer Protection is our mission. DORA will achieve its mission through:

- Communication of consumer rights and professional responsibilities
- Consistent application of professional standards and enforcement regulation
- Connection of regulatory activities and economic development

B. **Organization & Duties**

The Office is the research arm of the Executive Director of the Department of Regulatory Agencies. Duties of the Office include:

- Prepare sunrise reviews.
- Conduct sunset reviews.
- Conduct reviews of advisory committees.
- Conduct reviews of legislative proposals for mandatory continuing education.
- Conduct regulatory reform activities **including the requirements of 24-4-103 (2.5), CRS, pertaining to the preparation of cost-benefit analyses of proposed rules.**

C. **Locations and Adjacencies in the Denver Area:**

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.

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- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Office of Policy, Research and Regulatory Reform currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Office of Policy, Research & Regulatory Reform	1560 Broadway, Suite 1550	Incl. in Executive SF	N	3, 4	Y
Total					

1. In summary, this Office needs to stay with the rest of the Department. They are currently located at 1560 Broadway, Suite 1550.
2. Other divisions/sub-divisions with which your divisions needs be located: Location is good, with convenient access to the Capitol and Attorney General's Office.
3. Number of employees within you office that commute to work by car or otherwise.
 - Drive to work independently: 2
 - Car pool:
 - Park in state provided space:
 - Use public transportation: 4.5
 - Total number of employees: 6.5
4. Visitors:
 - 2 visitors per day, staff mostly goes out of the office for interviews.

D. Growth:

1. Growth is not anticipated.
2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Director	1	+0	+0	+0	No Change
FTE Staff	5.5	+0	+0	+0	No Change
Total	6.5				

3. Technology Impacts: None anticipated

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E. Special Needs

- I. None.

F. Comments on Existing Space

1. Conference space is adequate. Training space is not needed.
2. On-site file space is adequate. Off-site storage is not utilized.
3. One staff is located in a cubicle within the IT section, but should be in a private office due to sensitive materials and conversations, and extensive telephone interviewing.

Prepared by: Amy Tabor



DPA

Department of Personnel
& Administration

Department of Regulatory Agencies (DORA)
Division of Professions & Occupations

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Cheri Callaghan	Operations Manager
Barbara Kelley	Executive Director

Other Departmental Contacts:

Michelle Pederson	Deputy Director
Lauren Larson	Director
Mike Skorupa	Deputy Director
Cindy Page	Fiscal & Administrative Services Director

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Rosemary McCool	Director
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A. Mission *(as reported by this Agency)*

DORA's Division of Professions and Occupations is dedicated to consumer protection through its regulation of over 366,000 licensees within 55 professions, occupations and entities in the State of Colorado. The Division's 40 boards and programs have been created by the Colorado Legislature to ensure a minimal level of competence of licensees and to protect the public. There are 212 board and commission members serving on 28 boards, commissions and statutorily created committees and task forces. In addition, there are 12 director model programs.

B. Organization & Duties

The Division is the "umbrella agency" that administers these boards and programs by providing administrative and staff support and managing the day-to-day activities. The Division is organized into three separate branches. Licensing, examinations, renewal, systems support, investigations and expedited settlements are provided by the Management Branch. Board support, compliant intake and enforcement are grouped into two branches – the Healthcare Branch and the Business Inspections Branch.

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The major functional areas of the Division include licensing and examinations, inspections, enforcement and communication. Inherent in accomplishing the Division's program functions is the essential component of efficient administration. The Division is primarily cash funded.

The Division's employees are located in the metro Denver area, with the exception of several electrical and plumbing inspectors situated throughout the state.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Division of Registrations currently occupies the following spaces at 1560 Broadway:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Directors Office Healthcare Branch Management Branch	1560 Broadway, Suite 1350	37,369	Y	I	Y
Business & Inspections Branches	1560 Broadway, 15 th Floor	?	Y	I	N
Mgmt Branch Offices	1560 Broadway, 8 th Floor	4,781	Y	I	N
Total		42,150			

Per CRS 24-34-102(5) the Division needs to be in the near the Capitol Complex in the City and County of Denver

The current location works well for this Division

- I. Number of employees within you office that commute to work by car or otherwise.
 - Drive to work independently:
 - Car pool:
 - Park in state provided space:

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Use public transportation:

Total number of employees: 205

*153 located in 1560 Broadway, another 52 off-site

2. Visitors:

The Division receives an average of 50 customers per day, primarily licensees and applicants. During heavy renewal cycles the Division can get up to 100 customers per day. Visits usually last 10 minutes.

Each of the Division's 28 boards, commissions and committees typically meet on a monthly or quarterly basis. These meetings are held in the DORA conference center on the 1st and 12th floors. However, members and visitors may also check in at the Division's reception area and are included in the 50 customer above.

D. Growth:

1. This Division continues to grow each year due to new programs. Since 2008 alone, the General Assembly established eleven new regulatory programs in the Division of Professions and Occupations. In all cases, the request to be regulated came from the professions themselves.

2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	1 yr	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Directors Office	4	+0	+0	+0	+0	No Change
Management Branch	75	+3	+0	+0	+0	
Healthcare Branch	60	+1	+0	+0	+0	
Business & Inspections Branch	66	+2	+0	+0	+0	
Total	205	+6				FTE appropriated in 2013 legislation shown for 1 yr

3. Since 2008, the Division has gained over 30 FTE due to new programs. Growth is difficult to predict since it is dependent upon the establishment of new programs by the General Assembly.

4. Technology Impacts: number of visitors will reduce with use of on-line applications and access to information.

E. Special Needs

1. The Division is currently conducting a safety/security assessment. Special needs may be identified as a result of the assessment.

F. Comments on Existing Space

1. Since on-site storage is at capacity, the Division utilizes off-site storage.

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Prepared by: Amy Tabor



**Department of Regulatory Agencies (DORA)
Public Utilities Commission**

2013/2014 CCMP Updated Interview: September, 2013

2013/2014 Interview Contacts:

Cheri Callaghan Operations Manager
Barbara Kelley Executive Director

Other Departmental Contacts:

Michelle Pederson Deputy Director

2008/2009 Original Interview: January 2013

2008/2009 Interview Contacts:

Doug Dean Director

A. Mission (As reported by this Agency):

The Colorado Public Utilities Commission (PUC) serves the public interest by effectively regulating utilities and facilities so that the people of Colorado receive safe, reliable, and reasonably-priced services consistent with the economic, environmental and social values of our state.

B. Organization & Duties

The division is all cash funded.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Public Utilities Commission currently occupies the following spaces:

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Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Public Utilities Commission	1560 Broadway, Suite 250	30,038	Y	1, 3, 4	Y
Total		30,038			

Other divisions/sub-divisions with which your divisions needs be located: Location is good, with convenient access to the Capitol and Attorney General's Office.

- Number of employees within you office that commute to work by car or otherwise.

Drive to work independently: 29

Walk: 3

Park in state provided space: 10

Use public transportation: 51

Total number of employees: 93

- Visitors:

Normally 40 per day for filings and appointments, with up to 200 for rate hearings.

D. Growth:

- Growth anticipated due to legislative created responsibilities.
- Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

	Current # of Employees	5 years (2019)	10 years (2024)	20 years (2034)	Reason for growth or reduction?
On-Site Staff	91	96	101	111	Projected additional workload with Statewide population growth
Court Reporters	2	2	2	2	Work from home.
Occupied Positions	93	98	103	118	
Authorized Total FTE	101.1	106.1	111.1	121.1	Includes 3 Commissioners

- Technology Impacts: use of online filing may reduce the visitor number.

E. Special Needs

- Security is not a specific concern; however there are situations where hearing attendees may act out.
- Off-site storage is not utilized, all documents are scanned. A high-density file system is located within the office.

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F. Comments on Existing Space

1. Two hearing rooms accommodate large numbers. Hearing Room A seats 75 audience members; Hearing Room B seats 22. Hearing Room A is used for training and staff-wide functions. These rooms are available for use by other divisions.
2. The five conference rooms are adequate. These rooms are also used for training, and include audio/visual equipment. One conference room is used as a hearing room, when needed.
3. Currently, this division has 8 empty workstations.

Prepared By: Amy Tabor

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Program Revisions**

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DPA

Department of Personnel
& Administration

**Department of Regulatory Agencies (DORA)
Division of Real Estate**

2013/2014 CCMP Interview: September, 2013

2013/2014 Interview Contacts:

Cheri Callaghan
Barbara Kelley

Operations Manager
Executive Director

Other Departmental Contacts:

Michelle Pederson
Marcia Waters
Hollis Glenn

Deputy Director
Director

2008/2009 Original CCMP Interview: January, 2009

2008/2009 Interview Contacts:

Erin Toll
Zach Urban

Director

A. Mission (As reported by this Agency):

The Division of Real Estate's mission as a division of the Colorado Department of Regulatory Agencies is consumer protection. This is accomplished by acting as the licensing, regulation and enforcement agency for real estate brokers, real estate appraisers, appraisal management companies, mortgage loan originators and HOA management companies beginning in 2015. In addition to this regulatory function, the Division also provides oversight within the conservation easement, timeshare and subdivision development arenas as well. The Division registers HOAs and serves as a clearinghouse of information to consumers about HOA related issues.

B. Organization & Duties

The Division's objectives are to:

- Provide protection to consumers and other stakeholders.
- To educate consumers on their rights and promote consumer awareness throughout the State of Colorado on real estate related issues.
- To enforce state and federal laws, rules, regulations and standards and impose disciplinary action when recommended.
- To license real estate brokers and brokerages.
- To license real estate appraisers and appraisal management companies.
- To register and/or license mortgage loan originators.
- To register timeshares and raw land subdivisions developers.
- To register HOAs
- To license HOA management companies beginning in 2015
- To investigate complaints.
- To enforce compliance with state and federal laws.
- To impose the recommended disciplinary actions against licensees.
- To certify and oversee the activities of non-profit and government land trusts and other similar organizations in the activities surrounding conservation easements.

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- To issue conservation easement tax credits certificates.

C. Locations and Adjacencies in the Denver Area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Division of Real Estate currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Division of Real Estate	1560 Broadway, Suite 925	10,366	Y	1,2, 3	y
Total		10,366			

1. In summary, this Division should be located with the rest of the Department, and is currently located at 1560 Broadway, Suite 925. The Division operates best with the Capitol Complex due to daily interaction with elected officials, their staff and the legislative process. This Division also works best in close proximity to the Executive Director's Office of the Colorado Department of Regulatory Agencies. Moreover, Division staff has daily interaction with our legal counsel from the Office of the Attorney General. Having the Division within walking distance of our legal council is an extreme benefit that is time and cost effective.
2. Number of employees within you office that commute to work by car or otherwise.
 - Drive to work independently: 5
 - Car pool: 1
 - Use public transportation: 35
 - Total number of employees: 51*

*10 staff telecommutes
3. Visitors:

40 visitors are typical daily, staying for approximately 5 minutes. The main reason for visiting is to submit paperwork and other documents as apart of the application, renewal and change in status process of licensure. Many of these functions can be also completed online, however due to

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convenience and location, some individuals choose to complete the transaction face to face, but other application processes require that they present the Division with items that can not be completed online. Other reasons for visitors are monthly board meetings and investigators requesting witnesses to appear for questioning. A central location in the Denver metro area, serviced by public transportation, provides a convenience to a majority of our licensees and the general public to come to the Office.

D. Growth:

1. The real estate industry expands and contracts with the market. Generally staffing and office space requirements only increases when there are new programs created within the Division. At this time the major areas of the real estate industry are already regulated by the Division. Any further growth through new programs would result in a nominal growth rate.
2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of positions	5 Years (2015)	10 Years (2020)	20 Years (2030)	Reason for Growth
Total Positions	57	65	65	65	See 1. Above Growth prediction beyond five years is not quantifiable and would be most likely be nominal.

1. Technology Impacts: The use of technology to convert the office environment from a paper filled office, to one that is managed by online document storage would greatly reduce the spatial concerns within the office mainly as it relates to the amount of space dedicated to holding paper files on site or off site.

The Division plans on implementing a new licensing database that will increase the number of license transactions that occur online.

E. Special Needs

1. None

F. Comments on Existing Space

1. The current space while mission functional, has presented several spatial limitations which have affected the Division's performance of job functions. The following bulleted points are spatial factors affecting the performance of the Division of Real Estate:
 - 38 work stations for 57 FTE's with 10 FTE's presently telecommuting,
 - The printer and copier stations are located in the hallway and thus have little to no room to provide a functional environment
 - One employee's workstation is presently located in the file room physically separated from the rest of the office space
 - The conference room within the Division is often too small to accommodate the number of visitors wishing to attend public meetings held by the Division of Real Estate.
 - The file room for the Division represents a small portion of the total space required to retain documents for the Division's needs. The Division continues to employ the services of an off-site storage management company to accommodate this deficiency.
2. In general, the current location meets the Division of Real Estate's need. The size and location allow the Division to be easily accessible to the public and other state agencies, and allows Division staff to successfully execute their job duties. Moreover, the central location allows the Division to recruit and retain talented staff from the entire Denver metro since the commute from any direction in the city is manageable.

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Prepared by: Amy Tabor



DPA

Department of Personnel
& Administration

**Department of Regulatory Agencies
Division of Securities**

2013/2014 CCMP Update Interview: September, 2013

201/20143 Interview Contacts:

Cheri Callaghan
Barbara Kelley

Operations Manager
Executive Director

Other Departmental Contacts:
Michelle Pederson

Deputy Director

2008/2009 Original Interview: November 2008

2008/2009 Interview Contacts:

Fred Joseph

Commissioner

A. Mission *(As reported by this Agency):*

The Division of Securities mission is to protect investors and maintain public confidence in the securities markets while avoiding unreasonable burdens on participants in the capital markets.

B. Organization & Duties

1. The Division has been allocated **26** full-time employees by the Colorado General Assembly. This includes **nine** investigators and two auditors. The investigators review various matters that may involve securities or other investment fraud, compile evidence, and prepare enforcement cases for litigation. The auditors assist during investigations through forensic accounting procedures. Some of these investigative matters may result in the commencement of administrative, civil, and/or criminal legal actions. In general, enforcement actions taken by state securities regulators have become a necessary tool for investor protection. This is, in part, in response to changes in the federal laws that have limited the state's regulatory power and private investors' civil remedies.

The **eleven** examiners at the Division perform a variety of functions. These include the examination/inspection of broker-dealers and investment advisers and their employees, licensing of sales representatives (i.e., stockbrokers), and broker-dealers, investment adviser representatives, investment adviser firms, review of securities registration or exemption filings, and responding to inquiries from the general public. Colorado licenses approximately **2,150** broker-dealers and **178,000** sales representatives, **730 investment adviser firms** and **11,400 investment advisor representatives**. The examiners perform approximately **175** field examinations during each fiscal year.

The remainder of the staff performs administrative and operational functions for the Division.

2. The **investigative staff** handles approximately **200 cases annually**. Cases typically start with a complaint from a citizen, **or a referral** from a law enforcement agency or the **SEC**. **Security fraud**

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cases become criminal when investment funds are misused by the accused, usually by spending the funds on themselves.

C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Securities Division currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Division of Securities	1560 Broadway, Suite 900	5,305	Y	1, 3, 4	Y

In summary this Division needs to be located with the rest of the Department and in particular Division of Banking, Insurance, Financial Services and Real Estate and well as with the Attorney General's office. This Division is current located at 1560 Broadway.

1. Number of employees within you office that commute to work by car or otherwise.
 Drive to work & pay to park: 14
 Use public transportation: 12
 Total number of employees: 26
2. Visitors: approximately 5 visitors per day; attorneys, witnesses and complainants
3. The current location is convenient to the Capitol, Attorney General, Denver District Court and RTD.

C. Growth:

1. Growth is difficult to project. Division is mostly stable, although 2 Examiners have been requested. Growth is usually based on market driven issues.
2. Predict growth/reduction over the next 5, 10 and 20 years and reasons:

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Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Director	1	+0	+0	+0	No change
Investigators	9	+1	+1	+0	Increase in complexity and number of cases
Auditors	2	+1	+0	+0	Increase in complexity and number of cases
Examiners	11	+1	+2	+2	Growth of financial marketplace
Administrative	3	+1	+0	+1	Additional volume, need for records, administration etc.
Total Employees	26	+4	+3	+3	

- Technology impacts: All licensing is currently done electronically and there is a move to have registrations done electronically as well. **In the long term, this may affect file storage needs.**

D. Funding

- The Division of Securities is a fully cash funded agency.

E. Comments on Existing Space

- The division does not have adequate office space for staff. They have two examiners sharing one office space, and an additional two examiners using cubicle space in the Division of Real Estate. This is not an ideal working situation. There are two investigators and one auditor using what was formerly a conference rooms. The space is not configured well, and has inadequate file and storage space for documents and evidentiary materials being used in on-going investigations.
- Conference Space
 - The Division does not have adequate conference room/interview room space on premises, but it utilizes conference rooms located on the 1st and 12th floors. Loss of in-house conference space has also created less opportunity for social gatherings within the division itself and lessened the camaraderie in the workplace.
 - Video conferencing needs to be addressed
 - The division does not have adequate file storage space
- The Division is a law enforcement agency that pursues criminal cases that can result in lengthy prison sentences. Given the nature of the work, some sort of security measures should be considered to ensure a safe workplace environment for the staff. Currently the public has complete unfettered access to all of the Division's premises. At a minimum, consideration of a buzz-in arrangement for the entry door should occur.
- Off-site storage is used for archives.
- Offices require private locks due to sensitive nature of investigation materials.

Prepared By: Amy Tabor

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DPA

Department of Personnel
& Administration

Executive Branch Department of Revenue

2013/2014 CCMP Update Interview: September 18, 2013

2013/2014 Interview Contacts:

Heather Copp	Deputy Director
Barbara Brohl	Executive Director
Tom Mathers	

2008/2009 Original Interview: November 18, 2008

2008/2009 Interview Contacts:

Becky Wetzell	Director – Tax Payer Services
Chris Muntean	Director – Tax, Audit, Compliance

A. Mission

The Department of Revenue will provide quality service to our customers in fulfillment of our fiduciary and statutory responsibilities while instilling public confidence through professional and responsive employees. (2012/213 Colorado Department of Revenue Strategic Plan)

B. Organization & Duties

- a. The Executive Director's Office provides leadership and oversight for the department. The office includes the Executive Director, Deputy Executive Director, Hearings Division, Office of Communications, Legislative Liaison, and the Project Management Office.
- b. The Administrative Office Division provides operational and administrative support to the other divisions. The division includes the Central Department of Operations, Human Resources, Facilities Safety and Security, Research and Analysis, and Internal Audit.
- c. The Office of Budget Finance provides budget, financial, and procurement services.
- d. The Division of Motor Vehicles issues driver licenses and identification cards and maintains driver records such as titles and registrations. The division includes Driver's License, Driver Services, Titles and Registration, Emissions, and Motor Vehicle Investigations.
- e. The Enforcement Business Group licenses and regulates businesses through its various divisions, which include the Gaming Division, Racing Division, Liquor and Tobacco Enforcement, Division, Auto Industry Division, and Marijuana Enforcement Division.
- f. The Lottery Division creates and sells lottery games.
- g. The Taxation Division collects, administers, audits and enforces all taxes, fees, bonds and licenses covered under Colorado tax laws. The division includes Taxpayer Services

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(TPS), Division, Tax Auditing & Compliance (TAC) Division, and the Tax Conferee Section.

- h. The Office of Information Technology provides data and electronic information support to the Department of Revenue.

C. Interaction & Adjacency Requirements:

The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process. Program staff has daily personal interaction with elected State officials and their staffs and/or the legislative process.

- 1) Program staff has responsibility for providing a centralized function for all State programs.
- 2) Program staff has daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 3) Program staff is currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 4) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 5) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
	1375 Sherman St., B-7	74,580	\$935,233	O			
Executive Director's Office		Inclusive	Inclusive		Y	1,2,3	N
Administrative Office Division		Inclusive	Inclusive		N	2	N
Budget and Finance Division		Inclusive	Inclusive		N	2	N
Taxation Division		Inclusive	Inclusive		N	2, 5	N
Office of Information Technology Division		Inclusive	Inclusive		N	X	Y
	1881 Pierce Street	116,448	\$237,786	O			
Taxation Division		Inclusive	Inclusive		N	4	N
Enforcement Group		Inclusive	Inclusive		N	4	N
Motor Vehicle Division		Inclusive	Inclusive		N	3,4	N
Office of Information Technology Division		Inclusive	Inclusive		N	X	Y
Administrative Office Division	1001 E. 62 nd Ave. West Bldg.	2,640	\$22,287	O	N	4,5	Y

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The Department of Revenue currently occupies the following space in the general Denver area:

- I. Commercial Lease Space (L):
 - a. 455 Sherman St., Suite 207 (Tax) @ 7,500 SF
 - b. 455 Sherman St., Suite 390 (Marijuana Enforcement Division) @ 14,853 SF
 - c. 700 W Mississippi Ave (Lottery Warehouse) @ 11,229 SF
 - d. 720 S. Colorado Blvd. Suite 110A (Lottery) @ 11,962 SF
 - e. 720 S. Colorado Blvd. Suite #400 North (Field Audit) @ 16,339 SF
 - f. 17301 W. Colfax Avenue in Golden (Gaming) @ 16,260 SF
2. Capitol Complex Interagency Lease Space (O):
 - a. 1881 Pierce Street, Lakewood, CO 80214
 - b. 1375 Sherman Street, Denver, CO 80261 (Annex)
 - c. 1001 E. 62nd Avenue, Denver, CO 80126
3. Funding Sources for Lease(s): Funding comes from the General Assembly, except in the following cases: The State Lottery Division generates its own cash funding and the Motor Vehicle Division generates some cash funding.

D. Growth:

Group	Current # of Employees	5 years (2018)	Reason for growth or reduction?
Executive Director's Office	128	+2	Overall DOR growth
Administration Division	86	+5	Support for DOR growth
Budget and Finance Division	40	+5	Support for DOR growth
Taxation Division	321	+16	Support of MED taxation
Enforcement Group	180	+30	MED enforcement requirements
Motor Vehicle Division	240	+6	Anticipated Legislative mandates
Total in 2013	995	+64	

- I. Growth Projections:
 - a. The greatest growth has been and will be in the Enforcement Division and Lottery Division. 50+ people have been added here in the few years. In addition, there is anticipated rapid growth in the Marijuana Enforcement Division.
 - b. The CDO Group is being eliminated with the functions and staff moved to other components in 2014.

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2. Impact of Technology:

- a. While continued growth can be expected, the Department of Revenue continues to utilize technologies, especially in the areas of tax processing and licensing, to improve customer service and help contain “brick and mortar” needs and costs. At the same time, there have been significant increases in lottery and gaming operations, requiring additional staff and new spaces. Most recently, in response to changes to marijuana enforcement and taxation laws, the Department has hired additional staff and leased new spaces with additional increases anticipated.
- b. For the Annex, the existing data network cabling is Category-3 and was installed in the early 1990s and unable to support the increasing information technology equipment utilized by DOR. This has required the location of staff and operations to other offices that can provide the necessary services. To address this problem, the DOR has initiated an \$863,000 project to replace the cabling throughout the building with Category-5.
- c. There are similar issues with data network cabling for Pierce.
- d. Both the Pierce St location and the Annex location have data rooms that would need to be relocated if DOR functions were moved.
- e. As on-line services are expanded, physical public traffic may be impacted; however call-centers will also need to expand to assist on-line users.
- f. Better access to video-conference facilities would be desirable.

E. **Special Needs:**

I. 1375 Sherman (Annex)

- a. It is important for the Executive Director, and Budget and Financial Services, to be within easy access to the Governor’s office for frequent meetings and the Revenue Research and Fiscal groups need to be close to the capitol during session. It is not critical for all other divisions to be within the Capitol Complex.
- b. Taxation Division: Consideration could be given to relocating the Taxation operations currently housed at 1375 Sherman Street. In particular, Tax Payer Services has operations at both the Annex and Pierce. The Denver Taxation Division would be best located with all groups at one location.
- c. Public Parking: Parking is difficult and burdensome for customers conducting business at the Annex. There is generally poor availability and high cost for parking, especially during periods of restricted parking around the Capitol. The problem is compounded during tax season, when there is an increased volume of public requiring services.
- d. Employee Parking: Similarly, for employees, parking rates are high whether for public parking or after a long waiting list for DPA managed parking. The Annex becomes a less desirable location to work as employees do not generally pay for parking at other Department locations.
- e. The first floor does not provide adequate space for customer services including hearings, tax audits, meetings with attorneys, etc. Additionally, the design does not

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provide for smooth customer flow or adequate security for customers or employees.

- f. The layout of the work spaces throughout the building tends toward large individual offices with inefficient use of space. Additionally, there is insufficient space for larger conference and training.
- g. Training Facility: Access to a shared training room to accommodate 25 people with computers (possibly laptops) is desirable. Facilities for Human Resource training should also be centralized.
- h. Security: This is a concern at all facilities, as cash is generally involved at each location, often there are unhappy clients looking for resolution.

2. 1881 Pierce St:

- a. The Pierce building is 116,448 SF for over 350 staff. Many of the Department of Revenue divisions are represented with a large portion of the building utilized for Motor Vehicle operations. The central warehouse and loading dock is located at Pierce with frequent deliveries and shipments of supplies and equipment. There is also a data center and a significant level of OIT services are provided from Pierce.
- b. Pierce has a high volume of customers, largely for driver services. However, the building is not located sufficiently close to public transportation. For those with vehicles, the parking lot is in poor condition and not large enough for the volume of customers the Department serves. It is noted that there is a DPA project to renovate the parking lot. However, no definitive timeline has been provided.
- c. Staff Parking: Similarly, there is insufficient parking for staff. Also, a government vehicle fleet is maintained in a secure parking lot. However, the lot is not large enough.
- d. Building Infrastructure: The building is in fair condition with a large amount of cosmetic work performed by DOR in recent years. It is noted that DPA has projects to renovate the building air conditioning system, replace door entrances, install an ADA ramp, and install emergency lighting.
- e. Security: Pierce is of particular concern due to the amount of cash that is handled, there often there are unhappy clients looking for resolution and public hearings can be a safety issue.

3. 1001 E. 62nd Avenue, Denver, CO 80126

- a. The existing location at 1001 E. 62nd Ave. (2,640 SF) is adequate for document warehouse storage but this function could be anywhere off site.

F. **Additional Comments:**

- I. Although the Annex building at 1375 Sherman St. is in a prime location, it currently has many physical shortcomings;
 - a. HVAC issues need work. Heating and cooling is irregular. Specifically, the 7th floor has a very noisy mechanical system.

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- b. The first floor of the Annex is not ideal in terms of functions that should be located there, customer service, security etc.
- c. Both the Annex and Pierce have asbestos is present in the buildings.

Prepared by: Amy Tabor, RNL



DPA

Department of Personnel
& Administration

Department of Revenue
Central Department Operations Division

2013/2014 CCMP Update Interview: September 18, 2013 (General DOR interview)
Division updates provided January 27, 2014

2013/2014 Interview Contacts:

Heather Copp	Deputy Director
Barbara Brohl	Executive Director
Tom Mathers	

2008/2009 Original Interview: November 19, 2008

2008/2009 Interview Contacts:

Tom Buck	Director of Central Dept. Operations
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A. **Mission**

1. To receive and process state tax returns and payments received through the mail or by walk-in taxpayers, and to register businesses.
2. To correct system edits and post clean and accurate taxpayer data.
3. To mail income and business tax refunds, billing notices, Motor Vehicle titles and other departmental correspondence to taxpayers.
4. To create, modify, and distribute state tax returns, forms, applications, publications, etc.
5. To retain state tax records per statute and retrieve information for taxpayers and internal DOR customers.
6. To develop and distribute state tax forms.

B. **Organization & Duties**

1. Tax Return & Payment Processing: This operation begins with the receipt of tax returns and payments in the basement at 1375 Sherman (Capitol Annex) and moves to several processing sections located on three floors of the building.
2. Outgoing Mail Processing: This operation is done in the basement of the Annex where most of the department's outgoing mail is processed and readied for delivery to the USPS. This includes income and business tax refunds, billing notices, Motor Vehicle Titles and other Motor Vehicle mail, and all other department correspondence being sent to taxpayers.
3. Development & Distribution of Tax Forms: Tax forms, publication, applications, etc., are created or modified by the Forms Development Section located on the 3rd floor of the Annex. Form orders are received via phone, mail or walk-in taxpayers. Orders are filled through an office located on the 1st floor of the Annex.
4. Document Imaging, Retention and Retrieval: This operation, working with DPA's IDS Division, is responsible for the imaging tax documents and correspondence.
5. Cashier: A cashier office is provided for tax, DMV and Enforcement customers at 1881 Pierce St.
6. During individual income tax season, this division hires 40-50 temporary state workers for a 4- 6 month period (January – May in the mailroom & Mid-February – June in edits).

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7. During the peak of the individual income tax season, an additional 110 private sector agency or daily temporary employees are hired to staff a satellite processing space. This space is off-site and is leased to expedite work.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff has daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff has responsibility for providing a centralized function for all State programs.
- 3) Program staff has daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff is currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Central Department Operations Division currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Supply storage	1375 Sherman – Sub-basement	10,944	N	5	N
Mailroom Operations	1375 Sherman St. – Most of basement level	5,472	N	5	N
Tax-form Development & Distribution & Tax Processing & Cashier	1375 Sherman St. 1 st and 3 rd Floor	10,096	N	1,3,5	Y
Document Storage	1001 E. 62 nd St.	2,640	N	5	N
Cashiers	1881 Pierce St.	600	N	5	N
Total		29,752			

Other divisions or operations that this division should be physically close to:

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	Other Division/Sub-division or Common Space	Reason for Adjacency
I	DPA data entry and imaging	Tax processing

- I. Number of employees within the Sherman St. office that commute to work by car or otherwise.

Drive to work independently/carpool: 58
 Use public transportation: 14
 Total number of employees: 72

2. Conference/Training Space:

- a. A greater number of small conference rooms (6-8 people) are needed within the office area. Improved availability of a large conference space (100 people) is desired for a periodic all-division meeting.
- b. Training takes place on-the-job so a training room is not required.

D. Growth:

- I. The size of this division has decreased dramatically with the introduction of electronic filing alternatives. Additionally, in 2012, CDO partnered with the Integrated Document Solutions unit in DPA to develop a front-end imaging system. Full implementation of this system is anticipated for Fiscal Year 2015.
2. Front-end imaging will entirely eliminate some processing sections and reduce the size of others. In preparation for these changes the Department of Revenue announced a reorganization plan that eliminates the Central Department Operations Division and moves some of its functions to other Divisions as follows:
 - a. Two sections with 14 employees in 2014 will be eliminated.
 - b. Three sections with 26 employees will move to the Taxation Division.
 - c. Four sections with 41 employees will move to the Executive Directors Office.
3. Predicted growth/reduction over the next 5,10 and 20 years and reasons:

Group	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
1375 Sherman Street Staff	65	-6	+0	+0	Technology change

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Pierce Street Cashiers	7	+0	+0	+0	
Total Employees	72	67	+0	+0	

4. Technology impacts:

- a. Electronic filing and front-end imaging has allowed the division to keep FTEs low and led the Department to eliminate this Division, subsuming some of its functions into other divisions by July 2014.

E. Special Needs

- a. This paper intensive operation would be best located on one floor. The operation does not need to be located with other Revenue divisions and does not need to be on the Capitol Complex.
- b. A substantial amount of paper storage is required. Currently this is located in the sub-basement at 1375 Sherman Street.

F. Other Comments

- a. Security: Due to the confidentiality issue of tax returns, special locks exist on all Central Departmental Operations Division spaces. Even housekeeping must be done during office hours, as cleaning personnel do not have access after-hours.

Prepared By: Amy Tabor



Department of Revenue Enforcement Unit

2013/2014 CCMP Update Interview: September 18, 2013 (General DOR interview)
Division updates provided January 27, 2014

2013/2014 Interview Contacts:

Heather Copp	Deputy Director
Barbara Brohl	Executive Director
Tom Mathers	

2008/2009 Original CCMP Interview: November 4, 2008

2008/2009 Interview Contacts:

Matt Cook	Senior Director
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A. Mission

The Enforcement Business Group licenses and regulates businesses through its various divisions, which include the Gaming Division, Racing Division, Liquor and Tobacco Enforcement, Division, Auto Industry Division, and Marijuana Enforcement Division.

B. Organization & Duties

- a. The Enforcement Unit oversees enforcement for Gaming, Racing, Liquor and Tobacco, Hearings, Auto Enforcement and Marijuana Enforcement for the Department of Revenue.
- b. Seven Revenue budget staff, who technically report to the CFO (who sits at 1375 Sherman) currently sit with the Enforcement Unit at 1881 Pierce St. This arrangement works well and space should be allocated for these staff.
- c. This unit is entirely cash-funded except for \$130,000 for the tobacco section which comes from the General Fund. Licensing fees provide the cash funds, therefore fees are adjusted as needed. The unit can hold over 16.5% of funds from the previous year for the next year's budget.
- d. The Division of Gaming manages their budget per the state constitution. They are not subject to oversight by the JBC.
- e. The Auto Industry Division is cash funded division that relies on all funds to be generated by fees charged for dealer/salesperson licenses.
- f. The Division of Gaming is a cash funded agency and subject to continuous appropriation pursuant to Section 9 of Article XVIII of the State Constitution.
- g. Marijuana enforcement includes regulation of medical marijuana and the soon-to-be retail sale of marijuana.

C. Locations in the Denver area:

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Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff has daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff has responsibility for providing a centralized function for all State programs.
- 3) Program staff has daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff is currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Enforcement Unit currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Sr. Director's Office	1881 Pierce St., Lakewood	312	N	4	Y
Division of Gaming	17301 W. Colfax Ave., Ste 135, Golden CO 80401	16,260	N	4	Y
Racing Events	1881 Pierce St., Lakewood Room 108	5,335	N	4	Y
Division of Liquor Enforcement	1881 Pierce St., Lakewood	5,403	N	4	N
Marijuana Enforcement	455 S Sherman	14,853	N	4	N
Auto Industry	1881 Pierce St., Lakewood Suite 142	3,040	N	4	N
Hearings Section	1881 Pierce St., Room 106	3,294	N	4	Y
Total		48,497			

Other divisions/sub-divisions with which this division needs to be located:

	Other Division/Sub-division or Common Space	Reason for Adjacency
I	All divisions close to one another	Communication

- I. Number of employees within the office that commute to work by car or otherwise.

Drive to work independently: Est. 100%

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- Car pool: Est. 0%
- Park in state provided space: Ext. 100%
- Use public transportation: Est. 0%

2. Visitors & Conference Space:

- a. Auto Industry visitors: 40 average visitors at our Dealer window in the Rotunda area of the building. These are dealers, salespersons, and at time consumers filing complaints. The average stay is between 15 minutes to ½ hour. In the Administration/Licensing/Investigations section of the building we average 3 to 5 persons per day and their average stay is 30 minutes to one hour.
- b. Gaming visitors: There are estimated 20 – 30 visitors to the Division of Gaming’s Golden office each day. Individuals visit this office to submit gaming license applications, attend meetings, participate in or conduct interviews, attend disciplinary hearings, and other business purposes. The average visit varies between one to two hours.
- c. Hearings visitors: 170 per day with an average stay time of 45 minutes. The majority of our visitors are here to participate in motor vehicle hearings.
- d. Racing visitors: 2 per day. Licensees of general public needing information or licensure.
- e. Liquor Enforcement visitors: On average, three people per day visit the office. Reasons for their visit vary, but typically contact is made for licensing purposes, i.e. submitting applications, picking up licenses, or reviewing license files. Average length of stay is approximately ten minutes.
- f. Conference space is inadequate. External training services are utilized. Training is for unit employees and can include up to 100 people, therefore needs to be on-site.

D. Growth:

I. Predicted growth/reduction in the Denver metro area over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Senior Director	1	0	0	0	
Division of Gaming	58	0	0	0	No change (See comments in Section F)
Racing Events Division	8	0	0	0	No change
Division of Liquor Enforcement	15	+2	0	0	Increased enforcement and licensing activity

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Marijuana Enforcement	43	+20	+10	+10	Growth to reflect new legislation that allows retail sale of marijuana
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Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Auto Industry Section	26	0	0	0	
Hearings Section	29	+8	+2	+2	Projected population increase and maintain ratio of support staff to Hearing Officers
Total Employees	180	+30	+12	+12	

2. Technology impacts for Auto Industry: Technology is lacking within the AID. Currently, all computer programs used by the Division are severely limited and outdated. The Division currently uses micro film for records storage, a technology that is decades old. The Division is currently at least 15 years behind in advance technology. This is based upon budgetary issues. The use of the state web-site, no doubt, assists the Division with the ability to answer questions and download forms that would fall directly on the staff of the Division. Any technology will assist the Division with its Mission and Goals. The Division has recently requested decision item funds for scanning capabilities for record storage. This request has met with favorable consideration to date, but the Division anticipated budget shortfalls may prohibit the request being granted.
3. Technology impacts for Gaming: The public has access to contact information for Division staff, gaming license application forms, various forms and publications, gaming statistics, the Limited Gaming Act, Colorado Limited Gaming Control Regulations, Internal Control Minimum Procedures, and other business information on the Division's website. This information has been available in this format for a number of years and likely had an impact on public traffic when it was first made available electronically. Gaming license applicants still must visit the Golden office to submit their license applications, have their fingerprints taken, submit to interviews when necessary, and have their photo gaming license/badge ID issued.
4. The Division of Gaming would like to have a web-based system in the future that would allow customers the ability to submit their gaming license applications electronically.
5. Technology impacts for Hearings: Hearings is currently able to access the internet, which in turn allows for view of individual driving related criminal convictions, studies on alcohol absorption/dissipation in the blood, related traffic statistics, etc. The use of the state web-site does not reduce public traffic in the office as of yet, although a set of FAQs that are in development may significantly reduce the number of telephone calls and potentially the number of hearings requested.
6. Technology does not impact Racing Events Division currently or anticipated to impact in the future.
7. Technology does not impact Liquor Enforcement currently. However, the use of current, available technology would allow: Electronic filing of license applications, and forms; electronic storage of documents currently stored as paper files; and payment by credit card.

E. Special Needs

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1. A fleet of cars is managed under this unit. Secure parking for these vehicles is needed.
2. The Enforcement Line of Business investigative staff provides security for the Pierce complex.
3. Criminal violators are detained pending the arrival of Lakewood Police Department since the complex is located within Lakewood, Colorado.
4. Special needs for Auto Industry: The Division is in need of storage space. This is vital should the funding for scanning be denied. The need for hard file storage space will then be a critical need.
5. Special needs for Gaming: The Division has a Gaming Commission room that is used for commission meetings, disciplinary hearings, training, and other meetings. This space is currently shared with other divisions in the ELB on an infrequent basis; however, Gaming Commission meetings have priority.
6. Pursuant to Section 12-47.1-527, C.R.S., many of the records provided by applicants and licensees are considered confidential and cannot be disclosed without a court order. Consequently, the access to confidential records, including those being stored, must be restricted.
7. The Division employs armed peace officers that make lawful arrests during business hours in the Division offices. The Division maintains a gun safe for safe storage of service weapons for these peace officers.
8. The Division also maintains an evidence room for the secure storage of evidence collected in criminal investigations. The chain of custody for this evidence must be strictly adhered to. Consequently, access to the evidence area must be controlled and restricted to authorized investigators only.
9. The Licensing section licenses casino employees routinely and as part of the job, they collect monies paid by applicants for application fees on a daily basis.
10. The Division has a panic alarm installed at the front counter that sounds an alarm throughout the office if activated so that investigators can respond accordingly to preserve the safety and welfare of the employees and citizens in our offices when a threat occurs.
11. During the approval process for chips and tokens used in the casinos, the Division must secure the chips and tokens submitted by casinos that are pending approval.
12. Documents slated for destruction must be secured in the Division offices prior to destruction.
13. Special needs for Hearings: No need for unique space. However, it is believed that the hearings function would have substantially more impact on driver attitudes if hearings were conducted in a quasi-courtroom setting.
14. Hearings are often highly charged settings with a real potential for violence. We strongly believe that that potential would be significantly reduced with the implementation of metal detection screening procedures at our public entrance.
15. Special needs for Racing Events: Space must be badge accessible for on-site Criminal and License files storage. Currently park state vehicles behind a locked code access fenced area. We have 4 spaces.

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16. Special needs for Liquor Enforcement: A shared training facility used by several divisions for firearms and other training relevant to their missions.
17. Secure areas for the Admin Staff to keep license applications during the application review process. Secure storage of active license files and investigative files and reports. Archived file storage and evidence storage areas needs to be environmentally secure.
18. Storage area requirements increase each year for the storage of hard copy license and investigation files, as well as archived files, and evidence storage.
19. The new laws legalizing recreational marijuana has created a rapid expansion in the need for enforcement. As this is a new area, future needs are largely unknown territory. However, it is expected that several additional staff will be required as well as facilities and mechanisms to handle the currently cashed based industry.

F. Comments on Existing Space

1. Unit has immediate space needs. Currently looking for lease space.
2. Due to sensitive information and security requirements in this unit, more private offices are needed.
3. Proximity to the Capitol during the legislative session is desirable for the unit director. A lot of travel time occurs due to the current location. Consolidation of all of Revenue should be evaluated.
4. Comments from Gaming: The current location in Golden is considered appropriate unless an expansion of gaming were to occur. All available space is currently fully utilized by staff.
 - i. It is not necessary that the Division of Gaming be adjacent to other departments or divisions; however, it is important that the sections within the Division of Gaming's Golden office be adjacent to each other. The sections within the Division of Gaming's Golden office interact regularly in a face-to-face manner. These sections include Accounting, Audit, Background Investigations Unit, Technical Systems Group, Field Operations Unit, Licensing, the Tax Examiner position, the Communications Specialist position, the Division's Executive Assistant and Executive Management.
 - ii. The Division of Gaming's Golden office includes a Gaming Commission room which is used for monthly Commission meetings, disciplinary hearings, training sessions, and other meetings. This room is shared infrequently with other divisions in the Enforcement Line of Business.
5. Comments from Liquor Enforcement: The current physical location of the Division is satisfactory; however the amount of square footage allotted to the Liquor Enforcement Division is not. The current square footage does not provide adequate individual workspace for the Admin Staff and investigators to maintain the filing system for active files and archived files or, storage for general office supplies and forms, and for storage of evidence.

Prepared By: Amy Tabor



Department of Revenue Division of Motor Vehicles

2013/2014 CCMP Update Interview: September 18, 2013 (General DOR interview)
Division updates provided January 27, 2014

2013 Interview Contacts:

Heather Copp	Deputy Director
Barbara Brohl	Executive Director
Tom Mathers	

2008/2009 Original CCMP Interview: November 4, 2008

2008/2009 Interview Contacts:

Joan Vecci	Senior Director
Steve Hooper	Driver Services Section
Ronnie White	Driver License Section
Rick Kiger	Emissions Program

A. Mission

The Division of Motor Vehicles issues driver licenses and identification cards and maintains driver and vehicle records. The division includes Administration, Driver's License, Driver Services, Titles and Registration, Emissions, and Motor Vehicle Investigations.

B. Organization & Duties

- a. DMV Administration conducts or coordinates oversight, contracting, rulemaking, budget functions, accounting, purchasing, legislative representation (including fiscal note preparation, statutory review and implementation), project management, training, and planning for the programs within the Division of Motor Vehicle. The DMV Administration also provides support and leadership for the Division through decisions and the development of policies and guidelines promoting customer and employee satisfaction, consistent business practices, technological business solutions, and efficient service delivery.
- b. The Driver Services Section is responsible for enforcement and maintenance of Colorado driver records. The Section compiles and maintains driving records for all of Colorado's drivers. It also is responsible to take appropriate actions regarding the driving privileges of those drivers who pose a threat to public health and safety. The Section imposes over a quarter million driving restraints each year.
- c. The Driver License Section is responsible for issuing Driver Licenses, Instruction Permits, Commercial Driver Licenses and Identification Cards to qualifying residents of Colorado. The process includes verifying identity and lawful presence in addition to examining a customer's ability to operate a motor vehicle safely. The Driver License Section has the opportunity to come in contact with over 1.3 million customers per year.

d. The Emissions Section has the responsibility to issue, suspend and revoke licenses for emission testing facilities and emissions inspectors working in the Emissions program areas (counties). This includes Envirotest which performs emissions testing for the state under contract. It also includes diesel testing facilities.

e. The Title & Registration Section ensures uniformity of the title program, which certifies vehicle ownership for tax assessment purposes and issues title documents, directly or through their agents, which identify ownership interest in personal property (motor vehicles). Uniformity is ensured throughout the State by developing and providing administrative procedures, rules and regulations, and training to county clerk offices statewide.

In addition, this section promotes uniformity and certifies the number of vehicles registered in the State, records receipt of taxes and fees assessed to those vehicles, and provides proof taxes and fees that have been paid through the issuance of license plates and decals. This section utilizes 5-12 temporary employees on an ongoing basis.

f. The Motor Vehicle Investigation Unit investigates fraud on motor vehicle records, provides assistance to identity theft victims, verifies immigration and naturalization status through the U.S. Citizenship and Immigration Service (USCIS), conducts investigations for applicants lacking required identification, offers assistance to law enforcement, and provides training to department personnel and law enforcement on recognizing fraudulent documents.

g. Additionally, fourteen (14) Revenue budget staff who report to the CFO (located at 1375 Sherman Street) sit with the Division of Motor Vehicles at Pierce Street. This works well and therefore adequate space should be allocated for these staff.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff has responsibility for providing a centralized function for all State programs.
- 2) Program staff has daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 3) Program staff is currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 4) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 5) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Motor Vehicle Division currently occupies the following spaces:

			Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
--	--	--	---	--	----------------------------

Group	Current Address &	Current Square Footage	Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Administration	1881 Pierce St.	3,817	N	3, 4	N
Driver Services Section	1881 Pierce St.	33,117	N	3, 4	N
Driver License Section	1881 Pierce St.	4,250	N	3, 4	N
Emissions Section	1881 Pierce St.	897	N	3, 4	N
Title and Registrations Section	1881 Pierce St.	14,449	N	3, 4	N
Motor Vehicle Investigation Unit	1881 Pierce St.	2,550	N	3, 4	N
Total		59,080			

Other divisions/sub-divisions with which this division needs to be located: N/A

- Number of employees within the office that commute to work by car or otherwise.

Drive to work / free parking on site: Unknown
 Use public transportation: Unknown, although service is poor
 Total number of employees: 240

- Visitors: There are hundreds of visitors to this division each day.
- Conference Space: Current number of conference rooms is adequate

D. Growth:

- Projected growth/reduction in the Denver metro area over the next 5, 10 and 20 years and reasons:

Section	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Administration (Includes Sr. Director)	3	0	0	0	No change
Driver Services Section	128	+2	+2	+2	Anticipated Legislative mandates
Driver License Section (Includes Admin. Office & Service Office)	25	+2	0	0	Anticipated Legislative mandates
Emissions Section	15	0	0	0	All staff moved to Pierce 2 years ago
Titles & Registration Section	50	0	0	0	Anticipated Legislative mandates

Motor Vehicle Investigation Unit	8	+2	0	0	No change
OBFS	11	0	0	0	No change
Total Employees	240	+6	+2	+2	Anticipated Legislative mandates

E. Special Needs

- a. Security is a concern. Currently, security related to cashier operations is being reevaluated due to an increase in cash transactions. Also, the 1 – 2 employees on the night shift at the Division of Motor Vehicles L.E. Communication Center. There have also been some issues with vehicle theft/vandalism in the parking lot. State Patrol does not cover this location.
- b. Temporary employees are utilized on an ongoing basis.
- c. The Motor Vehicle Investigation Unit does a lot of one-on-one interviews, therefore private offices are preferred.

F. Comments on Existing Space

- a. Co-location of the entire revenue department is desirable. The directors spend a lot of time in the car commuting to meetings at 1375 Sherman Street.
- b. The amount of parking is not adequate for staff and visitors.
- c. Space is very crowded and cannot support growth.
- d. The Driver Services call center is very noisy. Better acoustics are needed.

Prepared By: Amy Tabor



**Department of Revenue
Taxation Division**

2013/2014 CCMP Update Interview: September 18, 2013

2013/2014 Interview Contacts:

Heather Copp	Deputy Director
Barbara Brohl	Executive Director
Tom Mathers	

2008/2009 Original CCMP Interview: November 18, 2008

2008/2009 Interview Contacts:

Becky Wetzal	Director – Tax Payer Services
Chris Muntean	Director – Tax, Auditing, Compliance

A. Mission

The Taxation Division collects, administers, audits and enforces all taxes, fees, bonds and licenses covered under Colorado tax laws. The division includes Taxpayer Services (TPS), Division, Tax Auditing & Compliance (TAC) Division, and the Tax Conferee Section.

B. Organization & Duties

- a. The TPS Division administers the tax programs and provides assistance and information to Colorado taxpayers. The Division maintains five service centers throughout the State as well as the Telephone Information Center located in Denver. Public information campaigns and tax classes are provided to promote voluntary compliance, and newsletters are distributed to the public to explain tax laws/policies and provide general tax information. TPS also issues licenses and permits, processes tax forms and requests for refunds, resolves taxpayer problems, and intercepts income tax refunds for payment of debts owed to other State agencies and the IRS.
- b. The TAC Division provides auditing services and enforces compliance with Colorado tax laws. The Division maintains five sections and six district offices throughout Colorado and conducts audits of individual and corporate tax returns. Additionally, this Division contacts delinquent taxpayers, issues distraint warrants, seizes and sells property when necessary, garnishes wages and files liens, transcripts of judgments and bankruptcy claims.
- c. The Tax Conferee Section's principal function is to receive and resolve protests to tax adjustments made by tax divisions of the Department. In addition, 29-2-106.1 C.R.S. provides for review of home rule city sales taxes and city and county use taxes, where the taxpayer elects to protest to the Department. The Tax Conferee staff participates in informal negotiations with taxpayers and/or their representatives and formal hearings before the Executive Director, in court trials, technical corrections to legislation, preparation of legislation, and writing of tax regulations and assists the Taxation Line of Business in determining rules and regulations and audit policies.

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C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff has daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff has responsibility for providing a centralized function for all State programs.
- 3) Program staff has daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff is currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Taxation Division currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Field Auditors	720 S Colorado	16,339	N	4	N
Tax Administration	1375 Sherman St, 5th Floor	1,280	N	1,2	Y
Tax Payer Services – Phone Center	1881 Pierce St, Basement Level	13,197	N	4	N Y
Tax Audit & Compliance	1375 Sherman Street	27,103	Y	1	N
Tax Conferee	1375 Sherman St. 2 nd Floor	5,225	Y	6	N
Tax – CITA Support	455 S Sherman, 2nd Floor	7,500	N	6	N
Total		70,644			

Other Locations at which this Division offices and FTE per location:

Location	FTE
1375 Sherman	178
720 South Colo. Blvd.	98
1881 Pierce	36
Other leased space	9

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Total	321
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7) Number of employees within your office that commute to work by car or otherwise.

Drive to work independently:	151
Car pool:	3
Park in state provided space:	71
Use public transportation:	96
Total number of employees:	321

8) Parking is difficult for customers coming in to the Tax Payer Service Center for 5 -20 minutes.

9) Visitors:

- a. The Tax Payer Service Center receives approximately 180 visitors per day to pick up tax information or make payments on accounts. A typical visit is approximately 5 minutes. Visitors to the payment center must check in at the security desk. Although abbreviated, this screening process is somewhat cumbersome for short visits.
- b. Approximately 40 visitors go upstairs to other tax offices. They are required to sign in with identification and be escorted.

D. Growth:

1. An expected increase in workloads and population drives a need for increased resources.

Generally taxation would increase staff by approximately 1.0 FTE per year to address these increases.

2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Work Group	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Tax Payer Services	76	0	0	0	No change
Tax Policy Analysis	3	0	0	0	
Tax Audit & Compliance	83	+4	2	2	New Legislation
Field Auditors	107	+12	8	8	New Legislation
Tax Phone Center	36	0	0	0	Plus 10 temps year round

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Tax Conferee	16	0	0	0	Do need private offices
Total Employees	321	+ 16	+10	+10	

E. Special Needs:

- a. DOR deals with delinquent taxpayers, many of whom can be highly disgruntled. Security is necessary during business hours to address any issues.
- b. The use of temporary staff during busy tax periods impacts this space. Up to 15 temporary employees can be added at this time.

F. Comments on Existing Space

- a. The department is in the process of investigating adding space for taxation and other programs currently located at the Capitol Annex. This will help address overcrowding.
- b. Concerns were expressed about the building being dirty and possible health issues related to poor air quality. It was pointed out that current carpet conditions create a tripping hazard.

Prepared By: Amy Tabor

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DPA

Department of Personnel
& Administration

Executive Branch Office of the Governor

2013/2014 CCMP Update Interview: November 2013

2013/2014 Interview Contacts:

Kevin Patterson

Deputy Chief of Staff

2008/2009 Original Interview: October, 2008

2008/2009 Interview Contacts:

Norman Brisson

Chief Administration Office

A. **Mission** (*As described in 2008 Master Plan*):

The Office of the Governor is the executive branch of state government. The Governor's job is to make sure that the laws passed by the legislature are properly executed. The Governor names people to state boards and commissions responsible for overseeing many state institutions. The Governor also suggests changes to laws to the legislature.

B. **Organization & Duties:** Norm will provide the design team with an organizational chart and phone list of the Governor's operation. (*Received 10/21/08*)

I. The Governor's office and key staff are located on the first floor of the state Capitol:

- a. Governor & Administrative Offices (HR, Accounting)
- b. Office of State Planning & Budgeting (OSPB)
- c. Office of Boards & Commissions (Approx. 300 exist)
- d. Office of Policy & Initiatives
- e. Office of Legislative Relations
- f. Press/Communications Office (Includes Citizen's Advocate Office)

2. The following Governor's divisions are not housed in the State Capitol:

- a. Governor's Energy Office
- b. Office of Economic Development & International Trade
- c. Office of Information Technology: This is a new office which eventually will consolidate all or most IT functions within the Executive Branch. It will probably experience significant growth in staff (mostly transferred from other agencies) in the near future. OIT is evolving and flexibility of physical space will be required.

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- d. Office of Homeland Security: This new operation receives \$20 million in federal funds. They distribute approx. \$19M to counties and municipalities to help with preparedness. Some funds are used for state preparedness. Threat assessments have been completed for the capitol complex and recommendations have been made. These recommendations should be evaluated relative to urban planning for the complex.

C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Office of the Governor currently occupies the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Governor & Administrative Offices	200 E. Colfax / 136 State Capitol	19,284	\$265,309	O	Y	1, 2, 3	N
Administrative Offices	200 E. Colfax	Included above.	Included above.	O	N	1,2 3	N
Office of State Planning & Budgeting	200 E. Colfax, Rm. 111	Included above.	Included above.	O	N	1,2, 3	N
Office of Boards & Commissions	200 E. Colfax	Included above.	Included above.	O	Y	1,2,3	N
Office of Policy & Initiatives	200 E. Colfax	Included above.	Included above.	O	Y	1,2,3	N
Office of Legislative Relations	200 E. Colfax	Included above.	Included above.	O	N	1,2,3	N
Press/Communications Office (Includes Citizen's Advocate Office)	200 E. Colfax	Included above.	Included above.	O	Y	1,2,3	N
Office of Economic Development & International Trade	1625 Broadway, Suite 2700	14,337	\$	L	N	1,3	Y
Governor's Energy Office	1580 Logan St., Suite 100	10,031	\$	L	N	1,3,4	?

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Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Office of Information Technology (Includes Cyber Security)	601 E. 18 th Street	59,220	\$	L	N	1, 2, 3	Y
Department Total		104,745	\$				

NOTE: OIT space does not include the Disaster Recovery facility or data center at 690 Kipling.

1. Commercial Lease Space (L):
2. Inter-Agency Leases (O):
 - a. By statute, the Governor controls the first floor of the Capitol. A small area on the first floor is shared with the State Patrol and the tour guides.
3. Funding Sources: The Governor's office has a budget of \$141 million. \$40 million comes from the General Fund, some are federal funds, some are re-appropriated funds (ie: from other state agencies for services provided by the Gov.'s office) and some are cash funds.

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Capitol Complex:

- b. An integrated campus is needed to unify state operations on the Capitol Complex. It would be beneficial to give the complex some identity. Currently the public is often confused about where to go to interact with state government. This identity would also be good for employee morale – “esprit des corps”. The City of Denver provides a good example of thoughtful urban planning.
- c. It would be beneficial to have some satellite office space for Agency Directors or legislative liaisons whose offices are outside the Capitol Complex, to work in the Capitol with the governor’s staff.
4. Parking: The Governor parks in a surface space just outside his office and he is escorted in by the State Patrol.
5. Visitors: Per Seth Porter, the executive offices average about 10 visitors per day to meet with staff members for approx. 1 hr.

D. Growth:

1. Growth Projections: Staff projections will be discussed with the Division Heads. Current employee counts are as follows:
 - a. Administration: 12.5 FTE (11.5 funded by the General Fund / 1 by Grants)
 - b. Office of State Planning & Budgeting: 17 FTE
 - c. Office of Boards & Commissions: 3 FTE
 - d. Governor’s Energy Office: 30 FTE (4 funded by the General Fund / 26 by Grants)
 - e. Office of Economic Development & International Trade: 40 FTE (12 funded by General Fund/ remainder by grants)
 - f. Office of Policy & Initiatives: 9 FTE (5 funded by General Fund / 4 by grants)
 - g. Office of Legislative Relations: 3 FTE plus 1 Intern
 - h. Press/Communications Office: 6 FTE
 - i. Office of Information Technology: 215 FTE
 - j. Lt. Governor’s Office: 13 FTE (6 funded by General Fund / 7 are cash funded)
 - k. Legal Office: 3 FTE (2 funded by the General Fund / 1 Grant funded)

E. Special Needs:

1. Conference Space: There is a shortage of adequate meeting space for the Governor’s operation within the Capitol.
2. Satellite Office Space for off-site Executive Directors: It would be beneficial to have space near the Governor where off-site Directors could come to work periodically. This would facilitate interaction and communication between the Governor and his Executive Directors.
3. Security:

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- a. The Capitol Complex security is provided by the State Patrol. A subset of this is the Executive Security Detail that provides security to the Governor and First Lady. In the Governor's reception area, the State Patrol have a small workstation. Other State Patrol offices are located near the screening station at the Capitol entrance and in the adjacent Power Plant.
- b. A security corridor connecting the Governor's existing office to his staff offices was added behind the reception area. In the future, the design of this area warrants further consideration.

F. Additional Comments:

1. Comments on Existing Space:
 - a. It would be beneficial if staff were physically closer together, however there is also a serious lack of space for the number of existing staff.
 - b. Privacy for confidential conversations is lacking – both in office areas and due to a shortage of conference space. Perhaps white noise could be introduced into some areas.
 - c. Amenities such as adequate power & data outlets, wiring, lighting and HVAC is lacking.
 - d. Need flexible space for Interns and Hoteling.
 - e. Need large conference room and several huddle spaces
 - f. Existing number of offices is adequate, employees could double up in existing offices is more conferencing was available
 - g. Human Resources needs an office and does not currently have one.
 - h. The Energy Office should be closer to the Capitol Complex.
2. The previous Governor implemented many green strategies and the administration continues to improve efforts. The Capitol building is the first in the country to be LEED certified. The implementation of recycling programs, paper conservation (2-sided copying), and installation of low-flow water closets, lavatories and showers are only a few of the steps that have been taken to date. Moving to a paperless budgeting process is being considered.
3. The Governor's Residence and Carriage House provides meeting and event space. Government and non-government agencies alike can lease facilities for special events. The residence has had some major renovations but additional work is needed – particularly HVAC work. A recently formed non-profit (501-C3) "Friends of the Residence" group will assist with fund-raising.
4. Special events in the state Capitol are few. Typically they include exhibits, such as a quilt show or military exhibits. Formal receptions are seldom held here.

Prepared By: Amy Tabor

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- Business Funding and Incentives
- Colorado Film Office
- Marketing and Communications

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Office of Economic Development and International Trade currently occupies the following spaces:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Administrative & Business Offices	1625 Broadway , Suite 2700	14,337	n	2,3,4,6	y
Colorado Council of the Arts	1625 Broadway, Suite 2700	Included Above	n	2,3,4,6	y
International Trade Office	1625 Broadway, Suite 2700	Included Above	n	2,3,4,6	y
Minority & Women's Business Office	1625 Broadway, Suite 2700	Included Above	n	2,3,4,6	y
Small Business Office	1625 Broadway, Suite 2700	Included Above	n	2,3,4,6	y
Tourism	1625 Broadway, Suite 2700	Included Above	n	2,3,4,6	y
Total		14,337			

1. Other divisions/sub-divisions with which your divisions needs be located: This office works with many other offices within the Governor's office and many other state departments. The current location is good for interaction with all these various offices and departments.
2. Number of employees within you office that commute to work by car or otherwise.
 - Drive to work independently:
 - Car pool:
 - Park in state provided space:

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Use public transportation: 40%
Total number of employees: 62

3. Visitors: Many visitors

D. Growth:

1. 2 – 6 FTE or Contractors growth. Growth is due to new programs with increased funding. These positions could be filled with contractors.

2. Predicted growth/reduction over the next 5, 10 and 20 years and reasons:

Position	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Advanced Industries Needs	2	4	+0	+0	New funding for AI programs

3. Technology Impacts: increase web use may increase office visits. The web is a very effective tool for marketing. A fiber connection to the suite needs to be provided. Currently working with OIT on this issue. Networks, servers, wireless, etc. have been updated in 2012/2013 to accommodate increased growth.

E. Special Needs

1. Secure documents are kept in a locked room.

F. Comments on Existing Space

1. Building provides security. However, this is not necessarily effective. The current design, with full access into the suite from the elevators is an issue. Redesign of this lobby is desirable. Don't believe this is an issue currently.
2. This division is the only state entity in the 1625 Broadway building. The space and location of upper floor is very good, with spectacular views, for hosting visitors and promoting Colorado.
3. There could be a need for more conference space and private offices in the future.

Prepared by: Amy Tabor

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DPA

Department of Personnel
& Administration

Office of the Governor Governor's Energy Office

2013/2014 CCMP Interview: September, 2013

2013/2014 Interview Contacts:

Denise Stepto
Jeff Ackerman

Deputy Director
Executive Director

2008/2009 Original CCMP Interview: December 2008

2008/2009 Interview Contacts:

Tom Plant
Angie Fyfe

Director Greening Gov't Program
Manager

A. **Mission** *(as reported by this Agency)*

The Colorado Energy Office promotes sustainable economic development in Colorado through advancing the state's energy market and industry to create jobs, increase energy security, lower long term consumer costs, and protect our environment.

B. **Organization & Duties**

- I. In 2012, the CEO was restructured under HB 12-1315 to enable the State's energy office to build on Colorado's national reputation as a leader in clean energy and energy innovation, and enhance the ability to support private sector job creation not only in the renewable energy sector, but also in some traditional sectors like natural gas. The legislation changed the office name to the Colorado Energy Office, secured funding for five years, requires the CEO to report to the Legislature annually via the SMART Act, and reestablished two funds:
 - a. The Innovation Energy Fund: This is funded from severance tax dollars and can be used for promoting, research, development, commercialization, education, attracting innovative industry investments to the state, providing market incentives for efficient innovative energy products, assisting in implementation of innovative efficiency projects, aiding government agencies in innovative energy efficiency initiatives, innovative energy and policy development. Innovative energy is defined as "existing, new or emerging technology that enables the use of a local fuel source, establishes a more efficient or environmentally beneficial use of energy and helps to create energy independence and security for the state".
 - b. The Clean & Renewable Energy Fund: This is funded from General Fund dollars and can be used for attracting renewable energy industry investment in the state, assisting technology transfer into the market place for newly developed energy efficiency and renewable energy technologies, providing market incentives for the purchase and distribution of energy efficient and renewable energy products, assisting in energy implementation of energy efficiency projects throughout the state, aiding government agencies in energy efficiency initiatives, implementation of renewable energy technologies, overall advancement of energy efficiency and renewable energy throughout the state.

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2. The office has been restructured into four areas: programs/initiatives; low-income energy efficiency (weatherization) assistance; policy; and communications.
 - a. Programs/Initiatives
 - b. Low-income energy efficiency (Weatherization)
 - c. Policy
 - d. Communications
3. The CEO has identified the following top priorities:
 - a. Continue to address the gaps in the market concerning the pursuit of cost-effective investments in energy efficiency.
 - i. For income-limited households: continue to make cost-effective investments on their behalf
 - ii. In the residential real estate sector: provide real estate professionals the training, information and tools needed to fully incorporate the value of energy efficiency/renewable energy
 - iii. For residential and commercial properties: increase the availability of capital for energy improvements
 - b. Continue to diversity the transportation fuels available and in use in Colorado.
 - i. For electric vehicles: assess and respond to technical issues impeding market growth; expand the charging infrastructure
 - ii. For CNG vehicles: expand the fueling infrastructure along interstate highways; build upon the light and medium duty fleet success to date, expanding into the heavy duty fleet
 - iii. Expand the availability and usage of CNG vehicles in the state fleet
 - c. Promote the further development of the state's energy economy, across all sectors.
 - i. In partnership with the Office of Economic Development and International Trade, and Department of Natural Resources, engage representatives of the energy industry in an analysis of the energy economy.
 - ii. Identify near-market ready energy technologies/innovations in Colorado, facilitate partnerships and promote their development.
 - d. Provide leadership for continuous improvement of Colorado's energy policies.

C. Locations in the Denver area:

Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.

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- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
GEO Office	1580 Logan Street, Suite 100	10,031	Y	1, 2, 3	Y

Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
I	Capitol Complex	To provide testimony and to be visible to promote the green mission

1. In summary, the entire Department is currently located at 1580 Logan Street, Suite 100.
2. There is some desire to have this office closer to the Capitol.
3. Commercial Lease Space: The current lease at 1580 Logan expires in January of 2015. The building is also being sold.
4. Funding Sources:
 - a. 21D/ADMN/425 (HB-1315 – Clean & Renewable Energy Fund)
 - b. 26V/ADMN/426 (HB12-1315 – Innovation Fund)
 - c. 100/GOPS/120 (DE-EE0006142 – Wx DOE Formula Allocation)
 - d. 65% is paid from CREF & INNO; 35% is paid from Wx
5. Capitol Complex:
 - a. One employee currently has space both at the Capitol Complex and at 1580 Logan street due to frequent, daily trips back and forth
6. Parking: Building parking is fee based. The Department has (6) pool trucks and (1) pool car that will need parking wherever they are located.
7. Visitors: On occasion they have visitors for public meetings held in their large meeting space in the office suite.

D. Growth:

1. This Department is capped at 30 employees through 2016. They will have 30 employees by October, 2013.

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E. Special Needs:

1. Conference/Training Space: It would be helpful to have video-conference suites (separate from regular conference rooms) that can be shared by all agencies. The large on-site meeting room is used for public meetings, but not frequently. If located closed to the Capitol Complex, this type of room could be shared.

F. Other Comments:

1. Due to recent downsizing, there are underutilized areas in this office and a significant number of vacant workstations/offices.
2. There are security issues with this building as there is no building security guard after 4:00 PM.

Prepared by: Amy Tabor

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DPA

Department of Personnel
& Administration

Office of the Governor Office of Information Technology

2013/2014 CCMP Update Interview: October, 2013

2013/2014 Interview Contacts:

Krista Welch

Chief of Staff

Other Department Contacts:

Kristin Russell State

Chief Information Officers

2008/2009 Original CCMP Interview: December, 2008

2008/2009 Interview Contacts:

Todd Olson

Chief Operating Officer

Daniel Parks

Project Manager

A. **Mission** (As described on the State of Colorado website 2013):

The Governor's Office of Information Technology (OIT) is responsible for the operation and delivery of information and communications technology (ICT) services and innovation across all Executive Branch agencies in the State of Colorado. Our mission is to increase the effectiveness of government through the use of shared information and technology.

As the enterprise provider of ICT, OIT oversees technology initiatives at the state level, recommending strategies and maximizing efficiencies of service delivery in a cost-effective manner through the application of enterprise technology solutions. Our enterprise approach also enables the agile delivery of new applications to state agencies that improve citizen access to government services while increasing accountability and transparency.

B. **Organization & Duties**

1. OIT was created during the 2008 administration, however the department had no statutory authority. Recently, Senate Bill 155 changed the reporting structure so that CIOs within each agency report to the CIO of OIT, who is a member of the Governor's cabinet. This change has moved OIT into a better position to consolidate activities and do strategic planning.
2. The technology consolidation effort will address several areas.
 - a. Infrastructure:
 - i. Currently there are 39 server rooms for primary state government. Of these, 33 are in the Denver metro area, and of these, 19 are on the capitol complex. Only a few have full environmental controls.
 - ii. The goal is to consolidate server rooms into 2 data centers in the metro area that are approximately 20 miles apart. One will be on the 1st floor at the Kipling complex and the other at the E-FORT on Arapahoe (currently leased by the Secretary of State). **This consolidation is underway.**
 - iii. The Arapahoe location will continue to serve as the disaster recovery (DR) facility with fully redundant systems. This was built by and is leased from Via-

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West who supplies the infrastructure. It is considered a good facility that will serve the state for many years to come.

- iv. The data hub for the capitol complex is at 1525 Sherman. A ring of fiber (owned by the state) has been installed around the capitol complex and extends to 1560 Broadway, 1700 Broadway, 633 17th St, 251 E. 12th St., Grant St., 1580 Logan and the Judicial building.
- v. Once the consolidated data centers are in place, each agency will still need a small server closet, but this will be a much smaller footprint.
- vi. The goal in 2008 was to have this plan implemented by 2011, however, the primary area of consolidation to date has been from a reporting structure standpoint. While staff still reside within many State Agency's physical locations, they now report to OIT.
- vii. Each Agency has an IT Director under OIT who represents that Agency's needs.
- viii. The current goal is to at least centralize OIT regionally within geographic areas statewide (there are currently 11 locations outside of the metro area).
- ix. The Pinnacle Facility at 92nd and Washington St. was a Department of Human Services facility, but is now targeted for a centralized call center to house approximately 40 staff.

b. Procurement:

- i. Consolidation of procurement and contracts will save money for the state. For example, previously there were 350 Verizon cell phone accounts held by state agencies. Consolidation has saved \$750,000/yr. Software licenses are another example where savings will be realized.

c. Voice/IP (digital phone system in lieu of existing analog system)

- i. The digital system uses the data network, however there is a separate address and security system for the voice data.
- ii. OIT is installing this around the state, agency by agency. To retrofit an existing building, new network switches are added in the building's data closet, replacing the old phone panel.
- iii. The voice/IP system is being installed in all new state buildings. Cat 6 and fiber is run and typically 2 data outlets are installed in each office (providing a level of redundancy at a reasonable price).
- iv. This division is developing performance specs for network infrastructure for construction projects – in an effort to have more consistency throughout facilities. State agencies are currently using the CISCO or Nortel solutions.

d. Program Applications:

- i. Currently there are at least 55 application languages used by state agencies, and some are very old and difficult to maintain. The goal is to standardize platforms to achieve economy of scale and more efficient management.
- ii. The consolidation of ERP (Enterprise Resource Planning) and program applications will evolve slowly, perhaps over 10 years.

C. Locations in the Denver area:

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Interaction & Adjacency Requirements: Is your current space in the appropriate location? In the matrix below, use the following numerical criteria to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Governor's OIT plans to occupy the following space:

Group	Current Address & Floor(s)	Current Square Footage	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
			Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
OIT Main Office	601 E. 18 th St. (10 yr. lease beginning 3/09)	59,220	Y	1,2,3	Y
Data Center	690 Kipling, 1 st Floor		N	4	Y
DR Data Center	Arapahoe (currently leased by SOS)		N	4	Y
Total		59,220			

NOTE: OIT currently occupies a total of (19) additional locations in Denver, (3) locations in Aurora, (1) in Thornton, (1) in Englewood, and space at 700 Kipling as well as 1881 Pierce St. All other facilities are outside of the Denver Metro Area.

Other divisions or operations that this division should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	1 st Choice - Capitol Complex	Close to customer base.
2	2 nd Choice – Adjacent to Capitol Complex	Close to customer base.

1. **Capitol Complex:** At a minimum, the Executive Director's functions should be within the Capitol Complex, and possibly all Applications staff that do not need to be within the Agencies they support.
2. **Leased Space:** The current primary location at 601 E. 18th is in poor condition and has little to no expansion space for this organization (the Colorado Benefits Management System and

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Deloitte Touche occupy space in the building and their lease terms are unknown. Ideally this function will remain co-located with OIT, but Deloitte cannot reside in State owned space). With an anticipated addition of 25-30 new hires by the end of 2013, there will be a space shortage. A location closer to, if not within, the Capitol Complex would be desirable.

3. Parking: There is limited public transportation to OIT's main location, so parking is an issue.

D. Growth:

1. All IT staff who office with agencies will still report to their CIO, who in turn reports to OIT.
2. Out of 865 total FTE's, 254 staff currently report to 601 E. 18th Street (Contractors are not included in these numbers). Staff in the metro area that support particular buildings/facilities or specific Agencies are located as follows:

Location	Agency	# of Employees
1575 Sherman St., Denver	DHS	63
4201 E. Arkansas Ave, Denver	CDOT	59
633 17 th St., Denver	DOLE	48
4300 Cherry Creek Drive South, Denver	CDPHE	41
3650 W. Princeton Circle, Denver	DHS	35
639 E. 18 th Ave., Denver	DHS	32
1375 Sherman St., Denver	DOR	30
1313 Sherman St., Denver	DNR, DOLA	28
1560 Broadway, Denver	DORA	20
3550 W. Oxford Ave., Denver	DHS	14
251 E. 12 th Ave., Denver	DOLE	10
6060 Broadway, Denver	DNR	10

Another (12) FTE's reside in miscellaneous metro Denver locations with 1-3 staff at each location

3. At DOC, inmates are able to handle 80% of desk-top support issues.
4. At Revenue's Motor Vehicle Division, inmates assist at the call center and they are able to resolve 90% of the first level calls.

E. Special Needs:

1. Conference/Training Space
 - a. This division uses video-conferencing frequently.
 - b. The idea of a central conference/training facility with video-conferencing rooms was discussed. These rooms could be scheduled by any state agency. This is an immediate need. Many of the existing conference rooms are being converted to office space due to lack of space at the main location.

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- c. It was pointed out that the cost of video conferencing technology is coming down and it is becoming easier to use – so providing this within agencies will be a practical solution.
- d. Advanced video-conference technology that creates a virtual conference is being introduced in the market place by CISCO. A large half-round screen at each location allows participants to sit within the screen surround and appear to be in the same room with the other party. Currently this is very expensive, but this may be the future direction as prices come down.

F. Other Issues:

2. Since this organization competes with the private sector for new hires, a more collaborative and upgraded work environment is key to both attraction and retention. The current state of OIT's main location has resulted in a number of staff teleworking, less from preference and more from need, however there are technology capability issues associated with this.
3. The Colorado Information Portal Authority (CIPA) is a separate group overseen by the CIPA Board, which is chaired by a Senator. The Director is Greg Rippy. This group is overseeing the state's web access. They have contracted with an outside consultant (NIC) to develop the site and create a consistent look/brand for the state.
4. Approximately 29 other states are in the process of consolidating IT functions. Information on consolidation plans can be found via the OIT website, CTP link. Todd cited several examples:
 - a. Virginia is 100% outsourced.
 - b. Michigan started their consolidation in 2001 and took a similar approach as Colorado. They are now beginning to realize some savings.
 - c. Texas outsourced their consolidation to IBM.
5. Concern was expressed about the condition of several Capitol Complex buildings, e.g. potential asbestos in the Capitol Annex, and the investment in new technology.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

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DPA

Department of Personnel
& Administration

Executive Branch Office of the Lieutenant Governor

2013/2014 CCMP Interview: March 2014

2013/2014 Interview Contacts:

Kevin Patterson
Joe Garcia

Deputy Chief of Staff
Lt. Governor

2008/2009 Original CCMP Interview: October, 2008

2008/2009 Contacts:

Bruce Atchison
Eileen Sullivan

Chief of Staff
Executive Assistant

A. **Mission** (*As described on the State of Colorado web site*):

The Lieutenant Governor is the second-highest ranking member of the executive branch, below only the Governor of Colorado. The Lieutenant Governor temporarily takes the Governor's place if the Governor is out of Colorado or is unable to work.

B. **Organization & Duties:**

I. The Lt. Governor runs for office on the same ticket with the Governor. The current Governor and Lt. Governor work very closely together – they conduct a weekly meeting. Some of the Lt. Governor's duties include:

- a. Serving in the Governor's place when the Governor is out of state.
- b. Meeting with visiting dignitaries (domestic & international / many from Asia)
- c. Statutory duties/meetings during the legislative session
- d. By statute, the Lt. Governor is involved in the following programs:
 - i. Chair of the Commission on Indian Affairs (which serves as the interface between state government and the tribes).
 - ii. Early Childhood Advisory Council (dealing with HeadStart and Early Childhood Education).
- e. This Lt. Governor has chosen to be involved in the following programs;
 - i. Chair of the P-20 Education Council (Primary through Secondary Ed)

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- ii. Health & Wellness (dealing with issues of vaccinations, obesity, diabetes, etc.)
- iii. Commission on Community Service (dealing with volunteerism in the state such as VISTA, Americorp, etc.) This Commission administers \$3.2 M.
- iv. Co-chair of the Space Coalition (dealing with the aerospace program and coordinating with the Gov.'s Office of Economic Development & International Trade)
- v. Arts & Humanities Council (promoting the film industry, etc. in CO)

2. Other than the statutory responsibilities, the duties of the Lt. Governor can change from one administration to another. For that reason, it makes sense to house the Lt. Governor and a core group in the Capitol with additional flexible staff space in an adjacent building. The core staff include the following: Lt. Governor, Chief of Staff, Deputy Chief of Staff, Executive Assistant, Scheduler and typically 5 interns.

C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Lt. Governor currently occupies the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?

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Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Executive Office	200 E. Colfax / 130 State Capitol	1,997	NA	O	Y	1, 3, 4	N
Indian Affairs	200 E. Colfax	Included above.	Included above.	O	Y	1, 3, 4	N
Health & Wellness	200 E. Colfax,	Included above.	Included above.	O	Y	1, 3, 4	N
Office of Community Services	225 East 16 th Ave. B-52	2,791	\$37,483	L	Y	1, 3	Y
Early Childhood Education / HeadStart	225 East 16 th Ave. B-52	Included above.	Included above.	L	Y	1, 3, 4	Y
Department Total		4,788	\$37,483				

1) Commercial Lease Space (L):

- a. The only reason commercial space is used, is because there is insufficient space in the Capitol. However, the commercial location is two blocks away and this is workable.

2) Inter-Agency Leases (O):

- a. By statute, the Governor controls the first floor of the Capitol. The Lt. Governor's area is considered a part of the Governor's space.

3) Funding Sources: In general, funding comes through the Governor's office, however some of the lease space is funded through federal grant programs.

4) Capitol Complex: Due to the regular interaction with the Governor and his staff, the core group in the Lt. Governor's office should be located in the Capitol.

- a. The Lt. Governor's Chief of Staff is a member of the Governor's senior staff and they meet every morning.
- b. The Lt. Governor's involvement with visiting dignitaries requires an adherence to certain protocol – this is most appropriate in the Capitol.

5) Parking:

- a. The Lt. Governor and the Chief of Staff park in "the circle". The Lt. Governor does not have a driver, however she has many off-site obligations and is out of the office about 50% of the time. Parking should be convenient to accommodate the very tight schedule.
- b. Of the other 13 employees in the Lt. Governor's office, 2 use public transportation and the others pay for parking in commercial or state-owned lots.
- c. Visitor parking is always a challenge, including parking for visiting dignitaries.

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- 6) Visitors: Approximately 15 to 35 visitors come to the executive offices each day, typically for meetings lasting from 30-60 minutes.

D. Growth:

- 1) The core group in the Lt. Governor's office (**6 FTE**) is funded through General Funds. (By statute, this must be a minimum of 4.5 FTE.) This number should be static during the current administration, but if there is a change in administration in 6 years, it might be reduced to 6 FTE.
- 2) The remaining staff (**7FTE**) are cash funded through grants or federal programs.
- 3) The current staff includes:
 - a. Executive Office (core group)
 - b. Office of Community Services
 - c. Early Childhood Education / HeadStart
 - d. Indian Affairs
 - e. Health & Wellness

E. Special Needs:

- 1) Conference Space: There is a shortage of adequate meeting space in and around the Capitol. The Lt. Governor's office supported the concept of a central training/conference center, including parking accommodations. Meeting needs are as follows:
 - a. The Lt. Governor is involved in many councils and commissions, all of which struggle to find meeting space. It would be best to have access to a meeting room for 20 people at the table, plus space for spectators and the media.
 - b. The P-20 Education Council sometimes has 50-70 spectators. It is often difficult to find a meeting space to accommodate this group.
 - c. The P-20 Education Council has 5 sub-committees who meet every 2 weeks – finding meeting space and parking is a constant challenge.
 - d. Currently, the following alternatives are available for meeting space:
 - i. The Governor's Conference Room, however due to location and high demand, this option is generally avoided.
 - ii. Borrow/lease space at non-profit facilities around the state.
 - iii. During non-session, reserve a legislative committee room via a legislator. Availability is very limited during session.
 - iv. The History Museum has a large meeting room that can be used.
 - e. Storage: Storage is very limited and needs to be expanded.
 - f. Security:

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- i. The Lt. Governor does not have a security detail, except when requested for special circumstances.
- ii. A duress button to call the State Patrol should continue to be provided at key desks in the Lt. Governor's suite.
- iii. Existing office space does not provide a second means of egress, raising concerns about emergency evacuation.

Prepared by: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

September, 2013



DPA

Department of Personnel
& Administration

Executive Branch Secretary of State

2013/2014 CCMP Update Interview: September, 2013

2013/2014 Interview Contacts:

Heather Lizotte
Gary Zimmerman

Controller
Chief of Staff

Other Departmental Contacts:

Scott Gessler
Suzanne Staiert

Secretary of State
Deputy Secretary of State

2008/2009 Original Interview: December, 2008

2008/2009 Interview Contacts:

Cheryl Hodges
Heather Lizotte

Office Manager
Controller

A. **Mission** *(As reported by this Office in 2008):*

The Secretary of State (SOS) is an elected member of the Executive Branch of state government. Elected every four years, the SOS serves as the chief executive of an office that oversees and administers many laws including Colorado's business and commercial statutes pertaining to profit and non-profit corporations, limited liability companies, partnerships, trade names, secured transactions under the Uniform Commercial Code and miscellaneous liens, Colorado Election Code, Voter Registration Law, Campaign Finance, Lobbyist Regulation, Colorado Charitable Solicitations Act, Bingo and Raffles Law, and Notaries Public Laws.

B. **Organization & Duties:**

1. The current Secretary of State **has been in the office since 2011**. When the Secretary of State changes, typically the administration and operation of the office don't change too much, although there is a lot of preparation required to make the transition official.
2. The Secretary of State is the keeper of records for the state. The agency includes 4 divisions: The Business/Licensing Division, Elections Division, Information Technology Division and the Administration Division.
 - a. The Business/Licensing Division is where companies conducting business in Colorado are registered and must file reports, most of which is now done on-line. **This Division is now merged with Licensing.**
 - b. The Elections Division
 - i. **This division monitors campaign financing and reviews citizens' petitions to place issues on ballots. During a general election, petitions are turned into this office where a five percent sampling of signatures is verified. SOS is using DPA's Integrated Document Factory in Pueblo to do this checking.**

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- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O) Owned by User Agency (A)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Administration Division (Includes SOS & Deputy SOS)	1700 Broadway, 2 nd Floor (35, 017 SF on 2 nd floor)	36,557	\$709,571	L	Y	1, 3	Y
Business Division	1700 Broadway, 2 nd Floor	Included above.	Included above.	L	Y	1, 3	Y
Licensing Division	1700 Broadway, 2 nd Floor	Included above.	Included above.	L	Y	1, 3	Y
Elections Division	1700 Broadway, 2 nd Floor	Included above.	Included above.	L	Y	1, 3	Y
Department Total		36,557					

1. In summary, there would be some benefit to being closer to the Capitol Complex for some of the upper level staff in this office, however the current location works well and relocating the existing data center would be difficult. Any new leased space or retrofitting owned space would need to meet both technology criteria for their data center and security requirements.
2. Ideally this office would be closer to DPA, but DPA's move to 1525 Sherman will be an improvement.
3. Commercial Lease Space: 1700 Broadway, 2nd and 3rd Floors. The lease is for approximately 36,560 SF and expires in 2015, however they are about to renew for another five year term. This is the only elected official's office that is NOT in State owned space. SOS has been at this location for approximately 9 years. They moved here because of an ongoing problem with "zinc whiskers" which was a maintenance issue that damaged computer equipment at their previous facility. (The SOS probably left the Capitol about 20 years ago and has been a multiple locations since then.)
4. Funding Sources: This agency is all cash funded from Business filings.
5. Visitors: Approximately 10/day for certification of documents, to file business reports or for meetings. For filings that are available on-line, on-line usage is encouraged by charging higher fees for paper filings. (\$10 on-line or \$100 on paper) Customers who are not computer-literate can come in and get assistance on a public-access computer to complete an electronic filing. 99% of transactions with this office now occur on-line.
6. Parking:
 - a. The department has one state-provided space at the Capitol for staff that must testify and meet with legislators.

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- b. The department has one state vehicle which staff can use for business – this is parked in the garage at the Wells Fargo building. If this vehicle is not available, employees use state fleet vehicles. If a special type of vehicle is needed, one may be leased as a last resort.
- c. Staff commute to work in a number of ways. 84% of their staff now use the ecopass. Less than 10 people park in State provide parking spaces.

D. Growth:

1. Staffing levels have remained fairly consistent over the years. The reason for growth is typically legislative mandates.
2. The Department has 135 staff currently and anticipates adding 2 more. The Help America Vote Act Program is still in existence, the Address Confidentiality Program was transferred to DPA.
3. In 2011, the SOS decided to “in-source” their voting staff

E. Special Needs:

1. Data Center: Currently this is located on the 3rd floor at 1700 Broadway. Square footage for this has decreased over the last two years. However any further decreases in size of equipment may be offset by additional technical staff space. The current space has a relatively new UPS, generator backup provided by the building, TVSS, and redundant fiber into the building. The surplus space is being used for long-term onsite tape/CD back up storage.
2. Call Center: A call center is located within the 1700 Broadway office area. The space in this area is organized differently than typical office space.
3. Other Technology: Most staff now have at least two monitors on their desk.
4. Meeting/Training Space:
 - a. Meeting space is adequate with one room for 75 people, one for 35 and one for 15. The rooms they do have are used continuously.
 - b. Hearings are held on-site in two of the conference rooms. These typically pertain to rule making. These rooms require at least audio streaming for public meetings.
 - c. Training for notaries and Games Managers is held on-site in the large conference room each month. Typically 30-60 people are involved. These same rooms are used as hearing rooms.
 - d. Access to video-conferencing would be beneficial to reduce staff travel around the state. Staff often travel to conduct trainings for county election officials.
5. Record Storage: Records for the past 7 years are kept on site After 7 years, they are transferred to the State Archives. Existing space has been adequate until recently, however the Department is looking for additional storage space in the building.
6. Security: Occasionally this department will be the subject of public protests, but the building security does not allow this in the building at 1700 Broadway. Typically security is not a problem – key pads are used on all corridor doors to keep people from wandering through

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the SOS office space. A Public Safety audit was conducted recently and there were some concerns noted, particularly in the wake of events that have occurred over the last couple of years specific to this office.

F. Other Issues:

- 1) The group agreed that giving the state offices on the Capitol Complex identity is a good idea.

Prepared by: Amy Tabor



DPA

Department of Personnel
& Administration

Executive Branch

Department of Treasury

2013/2014 CCMP Update Interviews: November, 2013

2013/2014 Interview Contacts:

Brett Johnson Deputy Treasurer

Other Department Contacts:

Walker Stapleton State Treasurer

2008/2009 Original CCMP Interview: December, 2008

2008/2009 Interview Contacts:

Cary Kennedy State Treasurer
Eric Rothaus Deputy Trearsurer

A. Mission (*As described on the State of Colorado web site 2013*):

The Colorado State Treasury is the constitutional custodian of the public's funds. It is the Treasury's duty to manage and account for the citizen's tax dollars from the time they are received until the time they are disbursed. The Treasury's staff is committed to safeguarding and managing the people's monies with the same diligence and care as they do their own.

B. Organization & Duties:

- I. The Treasury serves as a bank for the State of Colorado, including receiving and distributing state funds for all agencies, managing investments, providing secure fireproof storage of original documents for all agencies and providing storage and management of unclaimed property from safety deposit boxes.
 - a. On a daily basis, the State Treasurer serves as a resource and advisor to the Governor and Legislature on economic issues and policy. The Treasurer provides budgets, forecasts and assists with creating legislation.
 - b. The Accounting Division's provides quality financial services and information to the department, state agencies, citizens and other entities. This division receives and deposits all state funds. Currently 87% of deposits are made electronically, however 500,000 checks are also received each year. On any given day, there is \$1M to \$6M dollars in the state's account and these staff can access those funds.
 - i. A bank window is operated in the Capitol, where agencies come to deposit and cash checks. Legislators can also cash personal checks here. An average of 30 customers per day come to this window, although there is not a lot of cash on site.
 - ii. This group is in constant communication with the CFOs in each agency to know cash flow needs. The Accounting Division moves/distributes funds to state agencies and local governments as needed.

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- iii. This group works closely with the State Controller. The state continues to use their COFRS accounting system.
 - iv. This group accounts for federal funds coming to state agencies and ensures compliance with federal regulations. These federal dollars do not go through appropriations.
 - v. Periodically, there are fraudulent checks that appear to be from the state. The Treasurer's office follows up on these.
- c. The Investment Division manages a \$6 billion portfolio in-house. Research has indicated that an outside consultant would cost 10 times what it costs to use in-house staff.
- i. Investments are fixed-income only – liquidity management.
 - ii. The investment staff coordinate with the Accounting Division and move money around to facilitate disbursement as needed.
 - iii. The state does borrow money for the short term when needed for school districts.
- d. The Unclaimed Property Division manages the property which is generally found in safety deposit boxes that have been unpaid for 5 years. The banks turn this property over to the State Treasurer who stores it indefinitely in a safe in the Capitol. The bank delivers the property to the Capitol (sometimes under armed guard). If hard assets are still unclaimed after 10 years, the state will sell these items at auction/e-bay and hold the proceeds indefinitely. With proper identification, ancestors can claim this at any time (even 200 years later).
- i. Staff are located at 1580 Logan Street. This group has been separated from the Capitol for many years, however being unified with the Treasurer is the first choice. **A benefit of its current location is more available public parking.**
 - ii. **This Division's workload has doubled in the last five years, however staffing has been kept in check to use of new software systems.**
 - iii. The vault for unclaimed property, installed in the 1970s, is located on the 1st floor of the Capitol. These staff access the vault about once a week.
 - iv. This division has an independent server and a very complex IT system **at the Logan Street location**, with one staff member dedicated to maintaining it.
 - v. This division gets a lot of traffic and phone calls from the public inquiring about property.
- e. Document Storage: The Treasurer provides secure fire-proof storage of original documents for all 21 state agencies. Original insurance bonds, land titles, etc., are held in a vault (vintage 1970) on the 1st floor of the Capitol. There is no protocol for what is held here and the individual agencies are responsible for tracking disposal dates. This is generally self-policing as agencies typically need to renew policies that have expired. The Treasurer has about 2 visitors/week from agencies

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to access records. Other items stored in the vaults include the Treasurer’s seal and gifts received by the Governor.

- f. The original vault in the Capitol is no longer a secure area. This room is used as a storage/work room.
- g. Funding:
 - i. Investment, Accounting & Administrative Divisions – 50% re-allocated funds from other agencies, 50% General Fund.
 - ii. Unclaimed Property Division – 100% Cash Funded from property.
- h. The **Governor’s IT staff** provides desk-top assistance via remote help desk. OIT also manages the state’s cyber security program which is critical to the Treasurer’s operation.

C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group’s adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program’s particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Treasury currently occupies the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O) Owned by User Agency (A)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Executive Office	200 E. Colfax, Rm. 140	4,379	\$54,913	O	Y	1, 2, 3	Y
Accounting Division	200 E. Colfax, Rm. 140	Included above.	Included above.	O	Y	1, 2, 3	Y
Investment Division	200 E. Colfax, Rm. 140	Included above.	Included above.	O	Y	1, 2, 3	Y

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Unclaimed Property Division	1580 Logan St., #500	3,466	\$48,524	L	Y	1, 2, 3	Y
Department Total		7,845	\$103,437				

1. Other divisions or operations that the Treasury should be physically close to:

	Other Division/Sub-division or Common Space	Reason for Adjacency
1	Governor & Legislature	Consult on economic/budget issues
2	State Controller	Interface w/ accounting
3	Attorney General	Consult on legal issues

2. The preference is to have all Treasury staff in the Capitol.

3. Staff commute to work in a number of ways:

Drive to work/ pay to park: TBD
 Drive & park in state-provided spaces: 2 (In the circle)
 Use public transportation: TBD
 Total number of employees: **31.5**

D. Growth:

Group	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Executive Office (Includes Treas. & Deputy)	2	+0	+0	+0	
Administrative Group (Includes Admin. Assist., HR & Cashiers)	6	+0	+0	+0	
Accounting Division	5	+0	+0	+0	
Investment Division	3	+0	+0	+0	
Unclaimed Property Division (Logan St)	15.5	+0	+0	+0	In 2008, 5.5 staff were temps that were not captured in the data
Total Employees	31.5	+0	+0	+0	

1. **Technology:** As electronic money management has expanded, there has been a reduction in accounting and investment staff.

E. **Security:** The Treasurer commented that it is nice to allow the public to enter the office as part of a Capitol tour, but the controlled entry to the building is important. There are duress buttons at several locations and State Patrol respond very quickly.

F. Comments on Existing Space:

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1. The location of the Treasurer in the Capitol is excellent, and maintains historical connections with the original vault in their suite, however the office is at capacity and would prefer to have the entire department together. The location of the Investment Division works well, as they are secluded from public traffic.
2. Open staff workstations are good for collaborative work and security, but consider better separation of public reception from staff workspace.
3. The Treasurer and Deputy Treasurer should have private offices. To date, the Deputy Treasurer uses a workstation due to lack of available private office space.
4. Access to more conference space is needed. They currently use OSPB's conference space as back up, particularly for larger meetings of 10-12 people.
5. The cashier's window generally works well, however a customer was trapped there during the shooting incident a couple years ago.

F. Other Comments: NA

Any additions or corrections to these notes should be directed to the attention of the individual noted below.

Prepared by: Amy Tabor



DPA

Department of Personnel
& Administration

**Legislative Branch
Colorado State Senate**

2013/2014 CCMP Update Interview: October, 2013

2013/2014 Interview Contacts :

Cindi Markwell

Secretary of the Senate

2008/2009 Original Interview: October, 2008

2008/2009 Interview Contacts:

Karen Goldman

Secretary of the Senate

A. Mission (As reported by General Assembly information provided and 2013 website):

The Colorado State Senate is the upper house of the Colorado General Assembly. It is composed of 35 members elected from single-member districts. Senators are elected to 4-year terms and are limited to 2 consecutive terms in office. (The number of Senators is fixed by the State Constitution.) **The General Assembly includes two legislative bodies, the House of Representatives and the Senate. With careful deliberation that involves public hearings and, at times, vigorous debate, the two chambers enact new laws and revise or abolish existing laws; draft and approve the state government's annual budget; and oversee the various state departments that deliver services to the people of Colorado.**

B. Organization & Duties:

1. **Members:** There are 35 State Senators, **32 of which have** office space within the Capitol, **with three at the Legislative Services Building.** Most majority members and a few minority members have private offices – and **most** share offices with other members. Other minority members work in cubicles and have no privacy. Many have window air-conditioners **during the legislative session.** A 2nd floor office is considered “prestigious”, due to its proximity to the Senate Chamber. **As of October, 2013, there are plans to move 15 members to 1525 Sherman Street, thereby creating enough office space for each Senator to have his/her own private office. Aides and interns will fit within this.**
 - a. The President of the Senate (majority party) determines how space shall be split between the majority and minority. **The President assigns offices for the majority, and the Minority Leader assigns offices for the minority.**
 - b. It would be preferable for all members to have private offices to properly conduct their business.
 - c. It would be preferable to have a few shared conference spaces or anti-rooms adjacent to private member offices – for use by members and their aides and interns.
2. **Aides/Interns:** Members are allotted funding to hire aides (at \$10.50/hr) for 420 hrs. per session (approx. 25 hrs./week **plus 50 hours for use any time of the year**). This allotment can be split between two aides. In some cases, an aide will work for two members – creating a full time job during session. **Additionally, if funding is available and if a Senator's leadership grants permission, a Senator may use up to an additional 490 hours at any time**

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- during the fiscal year, thereby allowing the Senator's aide to work 40 hours per week during Session. Many members use 3-4 unpaid interns from local universities.
- a. The General Assembly does not provide space or equipment for these aides or interns. Each member must share their office space and provide the laptop(s) for their staff, but aides can have wireless access to the internet in the capitol.
 - b. **One of the Assistant Secretaries** tracks all hours worked by aides.
3. Legislative Staff: The majority and minority each have staff members that support the activities of the members. These are partisan employees who need dedicated office space. Legislative staff are paid through the Secretary's office.
- a. The Chief of Staff for the Majority is **Kjersten Forseth**. Currently majority staff members **have office space on the second floor**.
 - b. The **Chief of Staff** for the Minority is **Jesse Mallory**. Currently minority staff all sit in one room on the second floor.
4. Senate Services Office: The Secretary of the Senate oversees Senate Services **employees**. These are non-partisan positions.
- a. Secretary of the Senate (**Cindi Markwell**)
 - b. **Assistant Secretary (2 full time positions)**
 - c. **Senate Services Secretary (a session-only position)**
 - d. Sgt. At Arms (**one** part-time during non-session): The Sgt. At Arms maintain decorum and serve as the "concierge" (runs errands – makes coffee, etc.). There are **four** Sgt.-At-Arms during session (**Calendar Clerk, Enrolling Clerk, Assignable Clerk and Docket Clerk**).
5. Senate Committee Rooms:
- a. Currently the Senate has 10 standing committees, plus 6 joint committees and the Senate Services Committee (who oversees the Senate budget). Each committee has between 5 and 7 members, although the **Education** Committee has **9** members. The number of committees can change if the Senate deems it necessary.
 - b. Currently the Senate has 4 committee rooms in the Capitol plus shared access to the **old** Supreme Court **chambers** in the Capitol. Scheduled meeting times are set for each Committee, so in general the availability of rooms is acceptable, although larger rooms to accommodate more spectators is preferred. These rooms are available for use by other groups if Committees are not using them.
 - i. Room 352: 9 members / 45 spectators
 - ii. Room 353: 9 members / 40 spectators
 - iii. Room 354: 16 members / 35 spectators
 - iv. Room 356: 12 members / 75 spectators
 - v. Supreme Court Hearing Room: 19 members / 170 spectators
 - c. The layout of committee rooms should be reviewed. Staff circulation around the dais is often required during session and current rooms are often congested. These rooms are typically used to take testimony. **Additional rooms will be available at the newly remodeled first floor of 1525 Sherman Street.**
 - d. **A press conference room will be added if approved in the near future.**
 - e. Currently each room has audio hook-ups and sessions can be heard over the internet and they are recorded. There is no projector or screen. Audio-visual equipment **additions are in progress for these rooms.**

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6. Senate Chamber: Overall, the Chamber works well.
 - a. Members enter the Chamber through the center door. Staff, aides, press and visitors must use the side doors, **unless they are accompanied by a current Senator**, and stay at the perimeter of the room. The Sergeant at Arms will deliver messages to the members on the floor.
 - b. Voting is done by a show of hands **or voice vote**(no electronic voting system is used).
 - c. Members move to the “well” at the lower center of the Chamber to speak at a podium with a microphone. They do not speak from their desks, although in the case of a member in a wheelchair, a wireless mic can be used.
 - d. The casework on the dais is original, including the safe. The staff needs more efficient work space on the dais.
 - e. Original member desks are currently used, along with an adjacent 3-drawer metal file cabinet for each member (the metal cabinet is visually incongruous with the room). Having a larger worksurface for each member, with built-in storage would be preferable. The 3-drawer files are all full.
 - f. All members are issued laptops **and ipads**. Wireless internet is available to members & aides throughout the building, although there are dead-zones. Wireless is **also** available to the public.
 - g. Consider the addition of a projector and screen in the Chamber.
 - h. Side benches are normally used by staff or invited guests.
 - i. A table in the front of the Chamber is assigned to the press, accommodating **7** people. Audio hook-ups are available to them.
 - j. **The Colorado Channel broadcasts Senate floor proceedings during session. Archived video clips are available on the internet.**
 - k. Generally, the gallery is adequate for the typical number of spectators. It is ADA accessible
 - l. ADA: There is a lift to move members up the stairs to the top level of the stepped Chamber. If needed, an interpreter is hired by Legislative Council to assist the hearing impaired.
 - m. Acoustics are poor in the Chamber **and are currently being assessed**.
 - n. The original chandelier has been retrofitted with lamps and the lighting is very poor. The skylight has been closed off and the windows have stained glass, reducing the amount of natural light available. Task lights are used on the dais.
 - o. **Since the completion of the geothermal project, air circulation and cooling has improved somewhat.**
7. Senate Lounge: There is no space with a kitchenette to make coffee and there are no private restrooms for senate/staff use. Currently the only restrooms are off a public corridor which non-legislators have access to. **The women’s restroom has a coded door and no unauthorized access. Both restrooms are scheduled for ADA compliance upgrades but this may not change the access. The men’s room will unsecure.** Private restrooms should be provided for members/staff. The current coffee maker is set up in a vestibule and access to **filtered** water is in the **chamber**. It would be preferable to create a lounge for staff and Senators. **Those moving to 1525 Sherman will have access to a lounge/break space.**
8. Storage: The Senate **shares a small storage area** in the sub-basement of the Capitol. There is a need for **additional storage space** for furniture and files.

C. Locations and Adjacencies in Denver:

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Interaction & Adjacency Requirements: The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The Senate currently occupies the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Senate Services / Secretary of the Senate office (Includes all of General Assembly)	200 E. Colfax St.	90,778	\$1,138,356	<input type="radio"/>	Y	1, 3	N
	200 E. 14 th Ave.	21,203	\$265,886	<input type="radio"/>	Y	1,3	N
Chambers	200 E. Colfax St.	Included above.	Included above.	<input type="radio"/>	Y	1, 2	N
Hearing Rooms	200 E. Colfax St.	Included above.	Included above.	<input type="radio"/>	Y	1, 2	N
Member Offices	200 E. Colfax St.	Included above.	Included above.	<input type="radio"/>	Y	1,2,3	N
Legislator Offices	1525 Sherman St	TBD		<input type="radio"/>			
General Assembly Total		TBD					

I. Inter-Agency Leases (O):

- a. The square footage and lease amount includes space for the entire General Assembly, including the House, Senate, Legislative Council, Legislative Legal Services, Legislative Information Services, Joint Budget Committee and State Auditor.

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- b. By statute, the Governor controls the first floor of the Capitol. The General Assembly occupies the remainder of the building.
2. Funding Sources: The General Assembly tends to be very fiscally conservative, avoiding any impression of “self-aggrandizing”.
3. Capitol Complex:
 - a. Senators would be open to having private member offices in an adjacent office building, as long parking remains very convenient **and the new office spaces are adequate for their needs.**
 - b. If member offices are not in the Capitol, **the members aides, interns and volunteers would** need to be located with the member offices.
 - c. It is preferable to have hearing rooms located in the Capitol, since members must physically race from one room to another during the busy session to participate in the legislative process.
4. Parking: Members park in the circle around the Capitol. While relocating that parking would be a benefit to the aesthetics and security of the building, it will be a challenge – the alternative location must be very convenient to their offices and the Capitol. **The Governor has a number of spaces assigned to his office that are not always fully utilized but must remain reserved. Several considerations for the future include charging stations for electric cars, and restriping the spaces to accommodate some of the larger cars/SUV’s that park at the Capitol.**
5. Security: The security check-points seem to work well at the entrances to the Capitol. The Senate Sergeant at Arms calls the State Patrol if there is anything potentially threatening with regards to security in the Senate area.

D. Growth:

1. Growth Projections: Current employee counts and growth is as follows:

Group	Year-round Employees				Session Employees			
	Current	5 years (2015)	10 years (2020)	20 years (2030)	Current	5 years (2015)	10 years (2020)	20 years (2030)
Members	35	35	35	35	35	35	35	35
Senate Services	4	4	5	5	16	22	23	23
Majority Staff	8	8	9	9	8	8	9	9
Minority Staff	5	5	6	6	5	5	6	6
<i>Staff Subtotal</i>	<i>17</i>	<i>17</i>	<i>20</i>	<i>20</i>	<i>30</i>	<i>35</i>	<i>38</i>	<i>38</i>
Legislative Aides & Interns	0	0	0	0	70	70	70	70

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NOTE: OIT staff are not co-located with any Senate functions. General Assembly IT staff are primarily used.

F. Additional Comments:

1. Comments on existing space:

- a. It would be beneficial if each member had a private office with an anteroom for reception and where aides/interns can work. This would allow for confidential conversation in the private office.
- b. Furnishings are **antiquated and** in very poor condition throughout the existing office space. Consider ergonomics and a healthy environment.
- c. There is inadequate storage & support space. Currently the entry hall into the Senate **Chamber** is lined with metal storage cabinets and includes a work table for **file** sorting.
- d. Requirements such as appropriate carpeting, adequate power and data outlets, lighting and HVAC are lacking.

2. Preferred space requirements

- a. All Senators and their staff should be located in the same area of the building, **whether in the Capitol or, in the future, at 1525 Sherman Street**. Each Senator should have a reception area where their staff can sit with the Senator in an adjacent private office. Offices should be equal. Majority and Minority staff should be separated from one another and from the non-partisan Senate Services staff.
- b. Provide a separate space for the Sergeant at Arms and mail.
- c. Provide non-public restrooms for members and staff.
- d. Provide a lounge for coffee and phone calls near the Chambers.
- e. Provide a kitchenette/lunchroom for members and staff.
- f. Provide meeting rooms for the legislators, including caucus rooms.
- g. Provide storage space for furniture and books.

Prepared by: **Amy Tabor**

Colorado Capitol Complex Master Plan Program Revisions

May, 2014



DPA

Department of Personnel
& Administration

Legislative Branch Colorado House of Representatives

2013/2014 CCMP Update Interview: October 2013

2013/2014 Interview Contacts:

Marilyn Eddins

Clerk of the House

2008/2009 Original Interview: October, 2008

2008/2009 Interview Contacts:

Marilyn Eddins

Chief Clerk of the House

A. **Mission** (As described on the State of Colorado web site 2013):

The Colorado House of Representatives is the lower house of the Colorado General Assembly, the state legislature. The House is composed of 65 members from an equal amount of constituencies. Representatives are elected to 2-year terms and are limited to 4 consecutive terms in office. (The number of Representatives is fixed by the State Constitution.) **The General Assembly includes two legislative bodies, the House of Representatives and the Senate. With careful deliberation that involves public hearings and, at times, vigorous debate, the two chambers enact new laws and revise or abolish existing laws; draft and approve the state government's annual budget; and oversee the various state departments that deliver services to the people of Colorado.**

B. **Organization & Duties:**

1. **Members:** There are 65 House Members and each earns \$30,000/yr. plus a per diem of \$45/day for those who live in the metro area and a per diem of \$183/day for those who live outside the metro area.
 - a. Most House members share office space, except for leadership, who have private offices. It is desirable for each member to have a private office to provide acoustic privacy for meetings. Existing furniture is inadequate.
 - b. The Chief Clerk keeps track of available space, but the House Speaker determines which space goes to the majority and which to the minority. The Speaker determines how majority space is assigned and the Minority Leader determines how minority space is assigned.
 - c. It would be preferable to have a few shared conference spaces or anterooms adjacent to private member offices – for use by members and their aides and interns.
2. **Aides/Interns:** Members are allotted funding to hire aides (at \$10.50/hr) for 690 hrs. per fiscal year. This allotment can be split between multiple aides. In some cases, an aide will work for two members – creating a full time job during session. Many members use 3-4 unpaid Interns from local universities.
 - a. The General Assembly does not provide space or equipment for these aides or interns. Each member must share their office space and provide the laptop(s) for their staff, but aides can have wireless access to the internet in the Capitol.
 - b. The Finance Clerk in the Chief Clerk's office tracks all hours worked by aides.

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3. Legislative Staff: The majority and minority each have staff members that support the activities of the members. These are partisan employees who need dedicated office space. Legislative staff are paid through the Clerk's office.
4. Clerk's Office: The employees in the clerk's office have been non-partisan and since 2005, by rule. Year-round employees include the Chief Clerk, the Assistant Clerk, the Finance Clerk, a receptionist and a secretary. During session, 6 Sergeant-at-Arms are hired, 5 File Clerks and 4 staff for the Bill Room. In some cases, job sharing exists. This staff has been able to remain small, due to the use of technology used for record keeping and bill writing.
5. House Committee Rooms:
 - a. Currently the House has 11 standing committees, plus 6 joint committees and the House Services Committee (who oversees the House budget and employees). Each committee has between 11 and 13 members.
 - b. Currently the House has 4 committee rooms in the basement of the Capitol plus one in the Legislative Services Building. They also have shared access to the Supreme Court Hearing Rm. in the Capitol (which is scheduled by the Senate). While the number of committee rooms is workable, a greater number of larger rooms are needed. The small rooms are often inadequate for the number of spectators.
 - i. Room 0107/0108: 15 members / 62 spectators
 - ii. Room 0109: 15 members / 22 spectators
 - iii. Room 0111: 15 members / 22 spectators
 - iv. Room 0112: 14 members / 68 spectators
 - v. Legislative Services Bldg – Hearing Rm. A: 12 members / 104 spectators
 - vi. Supreme Court Hearing Room: 19 members / 150 spectators
 - c. The layout of committee rooms should be reviewed. Having spectators sitting behind the members is not desirable. Staff circulation around the dais is often required during session and current rooms are often congested. These rooms are typically used to take testimony.
 - d. Currently each room has audio hook-ups and sessions can be heard over the internet and they are recorded. Eventually, TV may be added (as the House and Senate already has this in the Chambers.) Audio-visual equipment should be added to these rooms to facilitate presentations during testimony.
6. House Chamber: Overall, the House Chamber works well.
 - a. A new voting system has been developed – for service reasons and to achieve custom capability, this is a locally developed system.
 - b. The casework on the dais is original (although the safe was removed).
 - c. Original member desks are currently used, along with an adjacent metal file cabinet for each member. The Speaker sits on the dais – he does not have a desk on the floor.
 - d. Existing member chairs are oversized for the historic desks with high-backs and they are difficult to move, making access between rows difficult. Marilyn hopes to purchase new smaller leather chairs in the future. It is protocol that no one but the member ever sits in their chair. New chairs were purchased in 2012.
 - e. From the front of the Chamber, the Republicans sit on the right side and the Democrats sit on the left. Leaders sit adjacent to the center aisle toward the front. Occupancy of the back rows is mixed depending on the proportion of majority/minority members.
 - f. All members are issued laptops and Ipads. Wireless internet is available to members & aides throughout the building.

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- g. A projector and screen are used in the Chamber to project proposed amendments during session.
 - h. Side benches are normally used by staff or guests. All visitors to the floor of the Chamber must wear badges, and they are not allowed to use the center aisle. The center aisle is reserved for use by members and the Sergeant-at-Arms only.
 - i. For joint sessions, which occur 2 to 3 times per year, folding chairs are brought in and placed between member desks **and in the well** to accommodate Senators, members of the Judiciary and other guests.
 - j. A table in the front of the Chamber is assigned to the press, accommodating 8 people. Audio hook-ups are available to them. During the State-of-the-State, TV Press are allowed to set up their cameras in the corners of the Chamber, which creates a lot of congestion.
 - k. Members move to the “well” at the lower center of the Chamber to speak at a podium with a microphone. They do not speak from their desks, although in the case of a member in a wheelchair, a wireless mic can be used.
 - l. Generally, the gallery is adequate for the typical number of spectators. During joint sessions, such as the State-of-the-State or on a swearing-in or the first day of session, it becomes overcrowded.
 - m. ADA: There is a lift to move members up the stairs to the top level of the stepped Chamber – however the lift does break down periodically under the weight of some wheelchairs. There are also portable wood ramps that can be used to bring members to the lower level (the well) of the Chamber, although these are not convenient. A hearing-assist system is available within the House Chamber **and in Committee Rooms**.
7. Enrolling Room: This is currently located off the front **north** corner of the Chamber. During session, **three clerks** sits here and drafts the amendments to the bills.
8. Caucus/Meeting/Telephone Space:
- a. There is no convenient space for impromptu meetings during session – sometimes the Chief Clerk’s office is used by members for this purpose. When meetings occur between 2 or more members, the Sunshine laws apply and these meeting spaces should be accessible to the public/press.
9. House TV: The House raised private funds to provide television broadcasting of the House Legislative sessions.
- a. The control room is currently located in the old press conference room, where there is some room for expansion. A House committee developed policy & guidelines for production and it is currently operated by an outside contractor called “D-Productions”.
10. House Lounge: A small existing lounge/lunch room is located in close proximity to the Chamber, along with non-public restrooms. This space also doubles as a conference room as needed. It would be preferable to upgrade this space with better equipment.
11. Storage: The Clerk retains some space in the sub-basement of the Capitol for the storage of spare furniture (hand-me-downs).

C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group’s adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.

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- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The House of Representatives currently occupies the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Clerk's Office (Includes all of General Assembly)	200 E. Colfax St.	90,778	\$1,138,356	O	Y	1,2	N
	200 E. 14 th Ave.	21,203	\$265,886	O	Y	1,2	N
Chambers	200 E. Colfax St.	Included above.	Included above.	O	Y	1, 2	Y
Hearing Rooms	200 E. Colfax St.	Included above.	Included above.	O	Y	1, 2, 3	N
	200 E. 14 th Ave.	Included above.	Included above.	O	Y	1, 2	N
Member Offices **	200 E. Colfax St.	Included above.	Included above.	O	Y	1,2	N
	200 E. 14 th Ave 1525 Sherman St.						
Department Total		111,981	\$1,404,242				

** Members will now be split between three locations .

I. Inter-Agency Leases (O):

- a. The square footage and lease amount includes space for the entire General Assembly, including the House, Senate, Legislative Council, Legislative Legal Services, Legislative Information Services, Joint Budget Committee and State Auditor.

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- b. By statute, the Governor controls the first floor of the Capitol. The General Assembly occupies the remainder of the building.
2. Funding Sources: The General Assembly tends to be very fiscally conservative, avoiding any impression of “self-aggrandizing”.
3. Capitol Complex:
 - a. Marilyn commented that she thinks House members would be open to having private member offices in an adjacent office building, as long as access to the Capitol and parking is still very convenient.
 - b. It is very important to have hearing rooms located in the Capitol, since members must physically race from one room to another during the busy session to participate in the legislative process. Although the size of the hearing room in the LSB is good, the distance can be problematic.
 - c. It would be good to give the state’s Capitol Complex some identity. Currently the public is often confused about where to go to interact with state government.
4. Parking: Members park in the circle around the Capitol. House spaces are assigned by the Chief Clerk. While relocating that parking would be a benefit to the aesthetics and security of the building, it will be a challenge – the alternative location must be very convenient their offices and the Capitol.

D. Growth:

- I. Growth Projections: Marilyn provided the following employee counts:

Group	Year-round Employees				Session Employees			
	Current	5 years (2015)	10 years (2020)	20 years (2030)	Current	5 years (2015)	10 years (2020)	20 years (2030)
Members	65	65	65	65	65	65	65	65
Clerk’s Office	5	5	5	5	25	25	27	30
Majority Staff	5	5	6	6	8	9	10	11
Minority Staff	4	4	5	5	6	7	8	9
<i>Staff Subtotal</i>	<i>14</i>	<i>14</i>	<i>17</i>	<i>18</i>	<i>39</i>	<i>41</i>	<i>45</i>	<i>50</i>
Legislative Aides & Interns	0	0	0	0	70	80	90	100

These numbers do not include a full time Sergeant at Arms which has been approved but not filled.

Additional Comments:

- I. Comments on existing space:

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- a. It would be beneficial if each member had a private office with an anteroom for reception and where aides/interns can work. This would allow for confidential conversations in the private office. **All members will have private offices within the next two years.**
 - b. Furnishings are inadequate and in very poor condition throughout office space.
 - c. Requirements such as adequate electrical and data outlets, lighting and HVAC are lacking. Currently 7 window air-conditioners are installed in House offices during **interim.**
 - d. HVAC and acoustics are poor in existing hearing rooms.
 - e. Consider capturing useable space in the sub-basement. Operations such as the Legislative Print Shop might be acceptable here.
 - f. Consider vacating the existing Legislative Bill Room in the LSB. In lieu of storing/distributing hard copies of bills, this operation might be converted to operate from several kiosks with “print-on-demand” access to bills.
2. Comments on the Chamber
 - a. A piano is kept in the front left corner of the Chamber – it is used periodically.
 - b. Paintings were added in the 1980s – private funds were raised for these.
 3. To deal with the need for ongoing modifications to the building, the idea of on-call access to a consulting restoration architectural/design firm was discussed. This consultant could guide decision-making to ensure that the historic integrity of the building is maintained. This can extend to replacement furnishings that would be compatible with the building’s architecture. The cost of such a consultant would be an issue.
 4. **Currently design work is underway to restore the House and Senate Chambers, remove acoustical tiles and restore the skylight.**

Prepared By: Amy Tabor

Colorado Capitol Complex Master Plan Program Revisions

RNL
May, 2014



DPA

Department of Personnel
& Administration

Legislative Branch Joint Budget Committee

2013/2014 CCMP Update Interview: October 2013

2013/2014 Interview Contacts:

John Zeigler Director

2008/2009 Original Interview: September, 2008

2008/2009 Interview Contacts:

John Ziegler Director
Jessi Neuburg JBC
Diva Mardones JBC

A. Mission (*As reported in 2008*):

The Joint Budget Committee (JBC) serves as the General Assembly's permanent fiscal and budget review agency, writing the annual appropriations bill – called the Long Bill – for the operations of state government. The JBC has six members; the Chairman and one majority and one minority member of the House Appropriations Committee, and the Chairman and one majority and one minority member of the Senate Appropriations Committee. Members serve two-year terms and are selected following the general election. Traditionally, the Senate elects its JBC members. In the House, the Speaker appoints the majority party members, and the minority leader appoints its member. The chairmanship alternates between the Chairmen of the Senate and House Appropriations Committees.

Statutes charge the Joint Budget Committee with analyzing the management, operations, programs, and fiscal needs of the departments of state government. The state Constitution requires a balanced budget. The Committee holds hearings and reviews the executive budget requests for each state agency and institution.

B. Organization & Duties

1. The JBC staff support the Joint Budget Committee, and they also work for all legislators.
2. The members of the Joint Budget Committee currently have private offices in the same building at the JBC staff. They currently do not have offices in the Capitol adjacent to the other legislators.
3. JBC staff serve as administrators to the Appropriations Committees; however they do not make recommendations to the Appropriation Committees.
4. JBC staff (as opposed to the Office of Legislative Legal Services - OLLS) have the authority to write the Long Bill. However, they frequently get legal consultation from OLLS.
5. Budget Process: The State's fiscal year is July 1 through June 30 – beginning July 1, 2009, the fiscal year will be referred to as FY 09-10. The following process has been in place since 1959:

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- a. The budget begins with the Governor submitting a request to the JBC - the JBC staff outline the budget.
 - b. November/December: The JBC staff hold public briefings and hearings before the Committee to review the fiscal needs of various agencies.
 - c. December/January: Public briefings and hearings continue before the JBC where Agency Directors come before the committee to further explain needs. In some cases, agencies have multiple hearings.
 - d. February/March: Figures are set. The staff take each line item and make a recommendation for approval, rejection or revision. The JBC makes a decision on each item and then the staff write the Long Bill.
 - e. April: The Long Bill is introduced to the General Assembly and moves to Caucus for discussion. Public meetings are held.
 - f. Amendments come out of caucus and are written up – often there are 100 amendments. The bill is then sent back to the General Assembly for a second reading and debate. These sessions are typically very long. Occasionally, the JBC Director will sit on the floor of the chambers while this is read.
 - g. The bill then goes through a technical review and then a 3rd reading.
 - h. Once the bill passed in the first house, it moves to the second house and the process is repeated.
 - i. Differences between the 2 houses are identified and the bill moves to conference committee to reconcile those differences. The JBC and their staff handle this reconciliation.
 - j. Then the bill goes to caucus again.
 - k. Once differences are reconciled, the final bill is written.
 - l. End of April: The bill goes to the Governor who has 10 days to act. The constitution dictates that the budget must be balanced. Within a certain time frame, the General Assembly has the right to veto.
6. Fiscal Policy: Leases come out of operating budgets. Each multi-year lease must contain language that indicates any rate increase is subject to annual review by the State.

C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.

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- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

JBC currently occupies the following space:

Group	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Staff Offices	200 East 14 th St., 3 rd Floor (Legislative Services Bldg.)	5,620	(See General Assembly)	<input type="radio"/>	Y	1,2	Y
Storage	200 E. Colfax St. sub-basement (Capitol Building)	TBD	(See General Assembly)	<input type="radio"/>	Y	1, 2	Y
Department Total		5,620					

1. Funding Sources for Lease(s): Funding comes from the General Assembly.
2. Capitol Complex: It is important to be located within the Capitol Complex to allow frequent interaction with the legislators who sit on the JBC and to hold hearings that involve all agencies.
3. Parking: Sixteen (16) employees commute to work in a number of ways:
 Drive independently / park in commercial lot or at meter: 9
 Park in state provided space: 4
 Use public transportation/bike/walk: 3
4. Visitors: During session, hundreds of visitors attend the JBC hearings every day. During non-session, traffic is very low.

D. Growth:

1. Departmental Growth History: 1996 = 14 staff / 1997 = 16 staff / 2008 = 16 staff / 2013 = 16 staff
2. Growth Projections: Staff growth would occur if additional duties are assigned. Even if the Joint Budget Committee adds members, staff support may not need to expand, although a larger Hearing Room may be required.

Position	Current # of Employees	5 years (2015)	Reason for growth or reduction?
Director	1	+0	
Analysts	13	+0	
Administrators	2	+0	

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Position	Current # of Employees	5 years (2015)	Reason for growth or reduction?
Total	16	+0	Plus 6 JBC members (see legislators)

3. Impact of Technology:

- a. While technology might reduce some foot traffic in the office, the legislative process is public and must remain open to all.
- b. JBC staff can listen to the legislative sessions over the internet.

4. Office Requirements:

- a. Each committee member requires a private office. These legislators frequently bring a Legislative Aide or Intern with them and share their office. If privacy is needed, staff or legislators migrate to the hearing room or a conference room.
- b. The director and all analysts require private offices. All other staff can use modular workstations.
- c. A minimum of two dedicated conference rooms are needed for consultation with staff and legislators. Present conference room space is adequate, although it would be preferable to have 2 equal rooms of the larger size.
- d. A kitchenette / break room is important, as staff work long hours during session.
- e. Storage is needed for banker boxes on their way to archival storage. (This is currently lacking.)

E. **Special Needs:**

1. Hearing Room: A hearing room, dedicated to the budget process is necessary due to the constant need during session. The current hearing room has dais seating for 8 and testimony seating for 4, and accommodates 49 spectators. Periodically the group must move to a larger hearing room when crowds are large. (House Hearing Rm. A holds 60 spectators or the Supreme Court Hearing Room holds 100.)
2. Privacy: Confidentiality is very important.

F. **Additional Comments:**

1. The existing space works pretty well with member offices on one side of the hearing room and staff offices on the other.
2. It would be best to have all members sitting in one building, each in a private office. The JBC staff and Legislative Legal Services should be conveniently close by.
3. JBC could use additional storage.

Prepared By: Amy Tabor

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Department of Personnel
& Administration

Legislative Branch Legislative Council

2013/2014 CCMP Update Interview: November, 2013

2013/2014 Interview Contacts:

Mike Mauer Director

Other 2013 Departmental Contacts:

Amy Zook Deputy Director

2008/2009 Original Interview: September, 2008

2008/2009 Interview Contacts:

Michael Mauer Director

Amy Zook Deputy Director

A. **Mission** (As reported by this Office):

Since 1953, the Legislative Council has served as the non-partisan research arm of the Colorado General Assembly. The staff service is under the direction of a Director of Research appointed by an eighteen-member legislative committee. The Legislative Council's role is to provide staff support to legislative committees, respond to requests for research and constituent services, prepare fiscal notes, provide revenue projections, **provide computer support**, and perform other centralized legislative support services.

As part of Legislative Council, Legislative Information Systems (LIS) consists of permanent staff that provide information systems management for the Colorado General Assembly.

B. **Organization & Duties**

1. The "Board of Directors" for this group is the General Assembly. An 18-member oversight committee (9 from each party) meets four times per year. One of their main functions is to approve the "Blue Book" which is prepared by the Legislative Council. The executive committee is composed of the Speaker of the House, the majority and minority leaders of the House, the President of the Senate and the majority and minority leaders of the Senate.
2. The "Blue Book" is an annual publication that summarizes of all legislative issues for the year. This is sent out to all voters each general election year.
3. The Administrative Section includes the following sub-groups:
 - Legislative Print Shop
 - Accountants
 - Librarians
 - Administrative Assistants
 - Information Technology
 - Visitor Services
4. The Print Shop (currently at 200 E. 14th St.) is used by all legislative offices, particularly during session for quick turn around projects. Print jobs are transmitted electronically and

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their equipment is very adequate. The Print Shop can bid on Journal & Calendar print jobs that are competitively bid among outside firms.

5. Visitor Services provides tour guides for individuals and groups. They currently have a desk within the public corridor where people assemble and a few souvenir items are sold. Previously the Historical Society oversaw this operation. (The food service is run by the Dept. of Human Services.)
6. LIS 's duties include complete maintenance of LIS infrastructure, providing hardware and software on each desk, training and end-user support services. During the legislative session, end-user support is in greater demand.
 - a. The LIS staff members frequently go to the Capitol building to resolve IT issues.
 - b. Legislative Council has a subcontractor who provides a microphone system for recording legislative sessions, however LIS is responsible for the digital recording format. Upgrades to the microphone system is in progress.
 - c. Expanded duties in the future might include some oversight of the new telephone system and possibly video taping of committee hearings, as well as remote testimony in committees

C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

Legislative Council currently occupies the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Director's Office	200 E. Colfax St. (Capitol Building)	13,942	(See General Assembly)	O	Y	1,3,6	Y
	& Backfill of Auditors Space	8,148					

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Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
LIS	200 E. 14 th St (LIS – server and storage rooms)	1,567					
Department Total		23,657					

1. Commercial Leased Space: LIS is currently on a month to month lease at 1370 Grant Street until a planned move to the Legislative Services Building (200 E. 14th St.) to occupy what is now the State Auditor’s space on the 2nd Floor as of summer 2014.
2. Interagency Leased Space: It is important, for security reasons, that the LIS Server Room for the General Assembly be located within state-owned General Assembly space.
3. Funding Sources for Lease(s): Funding comes from the General Assembly.
4. Capitol Complex: It is important to be located within the Capitol Complex to allow frequent interaction with the legislators. **There is some support to be included in a new legislative office building if that were feasible in the future.**
5. Parking: 69 employees commute to work in a number of ways:
 - a. Drive independently / park in commercial lot or meter: 18%.
 - b. Drive independently/park in state lots: 35%
 - c. Car pool: 4%
 - d. Use public transportation: 24%
 - e. Bike: 2%
 - f. Walk: 4%
 - g. Other: 15%
6. Visitors: During session, this group has approximately 35 visitors/day on peak days. During non-session period there are approximately 20 visitors/day. Each visit can range from a 2-minute question to a 2-hour meeting.

D. Growth:

I. Growth Projections:

Group	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Info Technology	14	+3	+2	+3	

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Group	Current # of Employees	5 years (2015)	10 years (2020)	20 years (2030)	Reason for growth or reduction?
Policy Research & Committees	28	+1	+1	+1	Committee staffing needs. Expansion in constituent services.
Economic & School Finance Section	8	+1	+0	+1	Increased forecast request and/or greater in other areas.
Fiscal Section	8	+2	+1	+2	Expanded demands &, complexity of notes.
Administrative Section (Includes Print Shop & LIS)	11	+0	+1	+1	
Total	69	+7	+5	+8	
Total Staff Projection		76	81	89	

2. Impact of Technology:

- a. Committee Rooms need to have expanded technology.
- b. Access to video-conferencing facilities would be desirable.
- c. All employees and legislators can now use VPN to work from home

E. **Special Needs:**

1. Security:

- a. Departmental Security: Most visitors come to the reception area at Room #29. Planning is underway to install security locks on all doors. The main door will be unlocked during business hours.

2. Office Requirements: The director and managers require private offices. Within LIS, Program Developers also need private offices. All other staff can use modular workstations.

3. Committee Rooms: There are 18 separate standing committees plus interim committees that typically meet separately. Occasionally joint sessions are held. Committees take testimony on every bill. One Legislative Council staff member sits at the dais adjacent to the Chairman, to provide administrative support.

- a. Currently there are 11 committee rooms in addition to the two dedicated rooms for the Auditor and Joint Budget Committee. They are not well suited or properly sized and configured to meet their needs. Further discussion with Legislative Council staff will be required to better define program needs for Committee Rooms. There is planning underway to create an additional new meeting room in the Capitol, and expand one in the Legislative Services Building.
- b. Current Committee Rooms include the following:
 - 4 House Committee Rooms (Gr. Floor)
 - 4 Senate Committee Rooms (3rd Floor). Two of these are being combined into one

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larger room for a new total of 3 rooms.

- 1 Audit Committee Room (House)
- 1 Supreme Court Committee Room

The current favorite rooms are Senate Committee Rm. #356, House Committee Room 0112 and LSB-A.

- c. Committee Rooms of various sizes need to include:
- Minimum of one room to accommodate 19 at the dais. This need will be met with the new room that will be available within two years.
 - Good sight lines between committee and testimony positions.
 - Good sight lines for spectators. Avoid having spectators sit behind committee members, as this presents a security issue.
 - Technology including computer access at each dais position, ceiling mounted projector and opportunities of video-conferencing.

Prepared by: Amy Tabor

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Department of Personnel
& Administration

Legislative Branch Legislative Information Systems

2013/2014 CCMP Update Interview: November, 2013

2013/2014 Interview Contacts:

Mike Mauer Director

Other Departmental Contacts:

Amy Zook Deputy Director

2008/2009 Original CCMP Interview: 22 September 2008

2008/2009 Interview Contacts:

Michael Adams Director

A. **Mission** (*As described on the State of Colorado web site*):

Legislative Information Systems (LIS) consists of permanent staff that provide information systems management for the Colorado General Assembly.

B. **Organization & Duties**

1. Oversight comes from the Legislative Executive Committee.
2. Duties include complete maintenance of LIS infrastructure, providing hardware and software on each desk, training and end-user support services. During the legislative session, end-user support is in greater demand.
3. The LIS staff members frequently go over to the Capitol to resolve IT issues for legislators or their staff. In addition, legislators and staff sometimes come to the LIS office for assistance. **I-pads are now being used.**
3. The House and Senate use the same network, but this only gives members access to the internet.
4. Legislative Council has a subcontractor who provides a microphone system for recording legislative sessions; however LIS is responsible for the digital recording format. **This system is being updated.**
6. Expanded duties in the future might include some oversight of the new telephone system (voice/IP) and/or some involvement with video/TV production of legislative sessions. **This is currently being contracted out.**

C. **Locations and Adjacencies in Denver:**

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Interaction & Adjacency Requirements: The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

LIS currently occupies the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Staff Offices	1370 Grant Street (month to month lease)	2,472	\$45,089	L	Y	1,2	Y
Server Room / Storage	200 East 14 th St., #023 (Legislative Services Bldg.)	1,567	(See General Assembly)	O	Y	1,2	Y
Department Totals	The Dept. occupies all of the 2 nd floor of LSB						

- 1) Commercial Lease Space (L): The current lease at 1370 Grant Street is a month to month lease. This space will be an improvement over the previous overcrowded office space. It would be preferable to co-locate staff with the server room; however adequate state-owned space is not available at this time.
- 2) Interagency Lease Space (O): For security reasons, Mike feels it is very important that the Server Room for the General Assembly be located within state-owned General Assembly space.
- 3) Funding Sources for Lease(s): Funding comes from the General Assembly.
- 4) Capitol Complex: It is important to be located within the Capitol Complex, to allow quick response time and service to legislators and staff. "The closer LIS can be to the legislative chambers, the better."
- 5) Parking: Ten (10) employees commute to work in a number of ways:
Drive independently / park in commercial lot or meter: 3
Car pool: 0

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Park in state provided space: 2
Use public transportation: 5

- 6) Visitors: LIS receives 1 – 3 each day. Legislators and their staff come by for assistance, vendors come to meet with Mike and periodically lost members of the public come looking for information.

D. Growth:

- 1) Departmental Growth History: 1990 = 2 staff / 2010 = 10 staff.
2) Growth Projections: Projections beyond 5 years do not seem feasible.

Position	Current # of Employees	5 years (2015)	Reason for growth or reduction?
Director	1	+0	
Network Administrators	2	+1	Add a Security Officer
End-User Support	4	+1	Currently have 1 IS person for 50 users – might need to expand support
Programmers	4	+1	Might have to handle phone (voice/IP) infrastructure
Project Managers	1	+1	Might have involvement w/ TV/video
Trainer	0	+1	Expanded training duties
Administrative Assist.	1	+0	
Total	13	+5	
Total Staff Projection		15	

- 3) Impact of Technology: Staff can work from home on a case by case basis.
4) Office Requirements: The director and program developers require a private office. All other staff can use modular workstations. A conference room is needed for consultation with users or vendors.

E. Special Needs:

- 1) Training Facility: LIS is involved in training for new legislative members and periodically training for legislative staff. Access to a training room to accommodate 25 people with computers (possibly laptops) is desirable. This room can be shared.
2) Security:
a. 200 E. 14th Street: The server room in the Legislative Office Building must be kept locked when it is not occupied. This building is patrolled by state security and a duress button to summon them is located within the office area. Electrical back-up should be considered for the servers – currently there is no back-up generator,

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only a UPS system that allows the servers to shut down safely. Data is backed up on tape, which is stored off-site.

F. Additional Comments:

- a. Consider providing better public access to the legislative process to improve “transparency” of government and increase trust. Consider including:
 - i. Better sight lines and more comfortable public seating in hearing rooms
 - ii. Remote access for the public to view legislative sessions/hearings.
- b. Periodically, **all staff** attend NCSL (National Council of State Legislators) conferences which are a good source for “benchmarking” information.

Prepared by: Amy Tabor

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DPA

Department of Personnel
& Administration

Legislative Branch Legislative Legal Services

2013/2014 CCMP Update Interview: October 2013

2013/2014 Interview Contacts:

Dan Cartin

Director

2008/2009 Original CCMP Interview: September, 2008

2008/2009 Interview Contacts:

Charles Pike

Director

A. **Mission** (As described on the State of Colorado web site 2013):

The Office of Legislative Legal Services is the non-partisan, in-house counsel for the Colorado General Assembly and writes laws, produces statutes, reviews administrative rules, comments on initiated measures, and serves as a resource of legislative information for the public. The OLLS is committed to customer service, professional competence, and the highest standards of professional integrity.

B. **Organization & Duties**

1. OLLS reports directly to an oversight committee composed of **members of** the General Assembly. However, OLLS must answer to the entire body of the General Assembly.
2. Duties include:
 - a. Drafting and amending bills
 - b. Drafting and publishing statutes with annotation for distribution to the public
 - c. Review of rules promulgated by the Executive Branch over the past year, to verify that rules are in compliance with statutes. This work is done **year round with a large portion of the work done** during off-session months.
3. During session, the focus is on drafting bills. The process is as follows:
 - a. The legislative session runs from January through May. Each member is allowed to introduce five (5) bills during session. Three (3) of these bills need to be requested by December 1st, so 3/5 of all bill drafting is completed **prior to or** in the month of December. The other two (2) bills can be drafted during January/February, **a compressed time period in which bills must be finalized and delivered in order to meet deadlines.**
 - b. Members are allowed to introduce additional bills (more than 5) if they have approval from leadership. In a typical year/session, a total of 600-700 bills are drafted.
 - i. In some cases, members come to OLLS with a well-thought-out outline for a bill (often developed with help from lobbyists or special interest groups). In other cases, they come with just an idea and the staff assists in developing it.
 - c. OLLS has 3 **subject matter teams** that specialize in drafting different types of bills.

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- d. Amendments are requested by the member and typically are **drafted** by the OLLS staff member who drafted the original bill. Sometimes amendments are **drafted** on-the-fly by the OLLS staff member.
- e. Drafting of bills is done electronically using a system call CLICS. OLLS begins the draft, then a hard copy and e-copy move through the system. Fiscal notes are added.
- f. **OLLS is involved, directly and indirectly, with moving a piece of legislation through all steps of the legislative process.**

C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group's adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have daily personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program's particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

As soon as the Capitol Life Safety project is complete in the Capitol Building, OLLS will occupy the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Staff Offices	State Capitol 200 E. Colfax St., Rm. 091	13,706	(See General Assembly)	O	Y	1	Y (For 49 staff)
Storage (Member Files)	State Capitol 200 E. Colfax St., Sub-basement	Included above.	(See General Assembly)	O	Y	1,2	Y

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Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Department Total		13,706					

NOTE: Storage space has been reduced by the reallocation of RM SB02 in the sub-basement of the Capitol from Leg. Legal Svcs. to the Senate. Both this reduction and the calculation of office space vs. storage space in the total SF shown above were not confirmed as part of this study.

1. **Funding Sources for Lease(s):** Funding comes from the General Assembly.
2. **Capitol Complex:** The first priority is to be close to the legislative chambers to facilitate the legislative process. The second priority is to be close to the member offices for coordination purposes.
3. **Parking:** **Forty-Nine (49)** employees commute to work in a number of ways:
 - Drive & pay for parking in state or commercial lot or meter
 - Use public transportation
 - Park in state provided space (in the circle adjacent to capitol and **I525 Sherman**) – 8 staff
 - **Walk or Bike from nearby residences**
4. **Visitors:** During session, OLLS receives an average of **35** visitors each day. This includes the following: Members and lobbyists to request drafting of bills and **amendments**, the public to do research and obtain copies of bills from previous years, and departments/agencies to meet with the **OLLS**. **2013 Session had 177 walk-ins / week on average; 35.44 / day.**

D. Growth:

1. **Growth Projections:** Growth will depend on the legislative environment and new duties that might be assigned. It will also depend on staff turn-over, as new staff are less efficient in researching and writing bills, thus requiring more staff to produce the same amount of work. (Recently, staff longevity has been stable.)

Position	Current # of Employees	5 years (2015)	Reason for growth or reduction?
Director	1	+0	
Attorneys	25	+0	
Administrators/Paralegals	22	+0	
Information Technology	1	+0	
Total	49	+4	
Total Staff Projection		53	OLLS has 53 positions approved but not filled

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2. Impact of Technology:

- a. Technology has improved efficiencies in the bill drafting and the amendment process, particularly research and statute verification.
- b. Technology is improving staff ability to access information. **Periodic** off-site work may become more acceptable and **feasible**.
- c. The IT person within this department works closely with **LCS-IT** who handle the infrastructure and data storage on servers. The OLLS IT person focuses on the use of **technology** specific to OLLS work and **provides general IT assistance** to OLLS staff.

3. Office Requirements:

- a. The director and attorneys require acoustically private offices. All other staff can use modular workstations.
- b. **At least one conference room for 8-10 people is** needed for consultation with members and lobbyists. It is difficult to share these rooms with other departments due to the “spur-of-the-moment” nature of meetings during the busy legislative session.
- c. **Consistent and sustained HVAC service to OLLS office spaces insuring adequate temperature control, air flow and noise reduction needs to be provided.**

E. **Special Needs:**

1. Training Facility: OLLS is involved in training for new legislative members and a hearing room is often used for this purpose. An appropriate training facility could be shared with other departments.
2. Video-Conferencing: Easy access to video-conference facilities would be desirable.
3. Security:
 - a. The office **is** split on two sides of a public corridor. The door into the reception area is used by the public and many visitors. However, secondary doors have key pads to limit public access. Often members are given the code so they can have direct access via secondary doors. The divided department space is problematic and this is compounded by the large number of doors that open off of the public entry corridor – all doors except the reception area must be accessed via key pads.
 - b. There is concern about staff safety when they leave the Capitol building after dark, due to the nature of Colfax Street **and the surrounding Capitol Hill area**.

F. **Additional Comments:**

1. **Leaks and steam in the storage area of the sub-basement can cause damage to archive information. OLLS's storage could be moved to an adjacent building. Five years of records needs to be available.**

Prepared By: Amy Tabor



**Legislative Branch
Office of the State Auditor**

2013/2014 CCMP Update Interview: November, 2013

2013/2014 Interview Contacts:

Dianne Ray

State Auditor

2008/2009 Original CCMP Interview: November, 2008

2008/2009 Interview Contacts:

Sally Symanski

State Auditor

A. Mission: (provided by the Department)

The OSA's mission is to improve government for the people of Colorado.

B. Organization & Duties:

- I. The State Auditor is appointed for a five year term by the General Assembly. The appointment is made without regard for political affiliation. The State Auditor's office functions similarly to a Government Accountability Office and works closely with the Legislative Audit Committee, a bi-partisan committee with a revolving chairperson. The committee is comprised of four Senators, (two Republican and two Democrats) and four Representatives (two Republican and two Democrats).

The State Auditor's office also works closely with the Office of Legislative Legal Services and Legislative Management Team. They attend hearings as well as present to the general assembly on audit findings. The two types of audits performed by the Office are Financial and Performance/OIT.

- a. Financial Audits are performed every year.
 - i. Some of the financial audits are contracted out due to their magnitude (about 25 billion dollar total budget) and depending on their specialty. Usually there are 30 contracts per year, though the Auditor's Office does enough of the audits to be considered the principal auditor.
 - ii. Audits on specific political subdivisions (Pinnacol and PERA) are contracted out to private auditing firms as required by the General Assembly.
- b. Performance/IT Audits are generally not contracted out. They are generated/requested from four sources:
 - i. By statute: there are usually 1 to 2 new laws passed each year requiring additional audits.
 - ii. Requested by the General Assembly

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- iii. Requested by the Governor’s Office
 - iv. Discretionary audits generated by the Auditor’s Office
2. All functions within this office will be co-located on one floor of 1525 Sherman Street in December of 2013.
 3. Financial auditors are typically certified public accountants. Performance auditors have various backgrounds and qualifications. The State Auditor prefers to have a variety of backgrounds to offer different areas of expertise where needed.
 4. Local governments are required to submit audits to the State Auditor for review as well.
 5. The State Auditor does not have a fraud unit and typically hands over cases to the local District Attorney if fraud is suspected.

C. Locations and Adjacencies in Denver:

Interaction & Adjacency Requirements: The following numerical criteria are used to define each group’s adjacency requirement relative to the level of interaction they require with State Officials and the legislative process.

- 1) Program staff have regular personal interaction with elected State officials and their staffs and/or the legislative process.
- 2) Program staff have responsibility for providing a centralized function for all State programs.
- 3) Program staff have daily interaction with other non-State agencies, both public and private, located in Downtown Denver.
- 4) Program staff are currently located outside the Capitol Complex, in a location that meets the program’s particular requirements.
- 5) Program has specialized requirements such as warehouse space, laboratories or microwave towers or one that generates high volumes of visitors and automobile traffic.
- 6) Program requires an image of a neutral location rather than within a particular department location because of an advocacy or monitoring function.

The State Auditor currently occupies the following space:

Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Office of State Auditor	1525 Sherman St	7 th Flr & Sub-Bsmt. Storage 14,600 SF	N/A	O	Y	1,2,6	Y

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Division	Current Address & Floor(s)	Current Square Footage	Current Annual Cost of Lease (1/2008)	Commercial Lease (L) or Inter-agency Lease (O)	Do you need to be located on the Capitol Complex?	Interaction & adjacency requirements (See criteria above.)	Is current space adequate?
					Y/N?	(Select all that apply.) 1-2-3-4-5-6?	Y/N?
Department Total		14,600 (est)	\$32,016				

I. Commercial Lease Space (L):

- a. **Previously occupied leased space at 225 E. 16th Ave. will be vacated as of December, 2013 with the move to 1525 Sherman Street for this Office.**
2. Funding Sources: Funding mainly comes through the General Fund, however some work is billed to the **Federal Programs.**
3. Capitol Complex: Due to the regular interaction with the Legislative Audit Committee, Legislative Legal Services, and the State Controller the core group in the State Auditor's office should be located near the capitol, though not in the capitol building.
 - a. State Auditor's Office works closely with other members of the Office of Legislative Audit Committee and with the Legislative Management Team on legislation.
 - b. The confidential nature of documents and discussions associated with the auditing process require a certain level of security that would be hard to achieve at the capitol building.
4. Parking:
 - a. The State Auditor is provided a parking space in "the circle". Other auditors and staff are given a \$100/month stipend for parking and transit.
5. Visitors: Approximately **3 to 5** visitors come to the office each day. This number has declined since internet access has been made available. The majority of visitors are agency staff coming to meet with auditors and staff **and job applicants.**

D. **Growth:**

1. The State Auditor's main office staff varies from **65 to 68** people. The Office is not looking to grow, only to maintain. **Ideally, however, there would be sufficient growth space to accommodate a future team of 4-5 additional FTE's.**
2. **Their new space on the 7th floor of 1525 Sherman includes four offices for Legislators that did not fit on the 6th floor with the remainder of that function. Ideally, if Legislative space were consolidated, these offices could provide the growth space required.**

E. **Special Needs:**

1. Conference and Support Space: **The new location at 1525 Sherman Street should provide adequate conference, training, filing and storage space. Storage space includes approximately 1,000 SF in the sub-basement of the building. Conference space includes a conference room shared with legislators on their floor and the first floor conferencing center in the building.**

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Hearings for the LAC will likely take place within hearing rooms available in the State Capitol building.

a. Security:

- i. Because of the sensitive nature of the documents stored and used at the State Auditor's Office, higher levels of security are required. Documents such as confidential financial information, protected information including medical and juvenile criminal records are stored in the office.
- ii. Security has been set up appropriately at 1525 Sherman to provide adequate safeguards for access to their floor and storage areas.

Prepared by: Amy Tabor

Appendix 1 - Agencies

b) Baseline Data Table



Branch	Category	Department	Division	Space Type	Address	Building	Owned or Leased	Office Staff		Staff 2018	Staff 2023	Space 2018	Space 2023
								Existing	Existing Space	0.62% Annual Inc	0.62% Annual Inc	0.62% Inc	0.62% Inc
Executive	Elected Officials	Office of the Governor, Executive	Governor & Administrative Offices, State Planning & Office	Office	200 E. Colfax	State Capitol	Owned	53.5	19,284	55	57	19,825	20,546
Executive	Elected Officials	Office of the Governor, Economic Dev & International Trade	Economic Development & International Trade	Office	1625 Broadway	Lease	Leased	40	14,337	41	43	14,695	15,412
Executive	Elected Officials	Office of the Governor, Energy	Energy Office	Office	1580 Logan St	Lease	Leased	30	10,031	31	32	10,365	10,700
Executive	Elected Officials	Office of the Governor, Information Technology	OIT	Office	601 E. 18th St	Lease	Leased	286	61,499	295	304	63,434	65,370
Executive	Elected Officials	Office of the Governor, Information Technology	OIT	Other	12500 E. Arapahoe Rd	Lease	Leased	2	12,167	2	2	12,167	12,167
Executive	Elected Officials	Office of the Governor, Information Technology	OIT	Other	690 Kipling St	690 Kipling	Owned		4,104			4,104	4,104
Executive	Elected Officials	Office of the Governor, Storage	State Capitol Storage	Storage	200 E. Colfax	State Capitol	Owned		1,873			1,873	1,873
Executive	Elected Officials	Office of Lieutenant Governor	Executive Office, Indian Affairs & Health & Wellness Office	Office	200 E. Colfax	State Capitol	Owned	7	1,997	7	7	1,997	1,997
Executive	Elected Officials	Office of Lieutenant Governor	Community Services & Early Childhood Education	Office	225 E. 16th Ave	Lease	Leased	8	1,245	8	9	1,245	1,401
Executive	Elected Officials	Secretary of State	Administration, Business, Licensing, Elections, Infor	Office	1700 Broadway	Lease	Leased	135	36,557	139	144	37,640	38,994
Executive	Elected Officials	Department of Treasury	Executive Office, Administrative, Accounting, & Inve	Office	200 E. Colfax	State Capitol	Owned	16	4,379	17	17	4,653	4,653
Executive	Elected Officials	Department of Treasury	Unclaimed Property	Office	1580 Logan St	Lease	Leased	15.5	3,466	16	16	3,578	3,578
Executive	Branch Agencies	Department of Education	Administrative & OIT	Office	201 E. Colfax	State Office	Owned	272	42,988	281	289	44,410	45,675
Executive	Branch Agencies	Department of Education	Federal Programs Administration	Office	1560 Broadway	Lease	Leased	110	24,351	113	117	25,015	25,901
Executive	Branch Agencies	Department of Education	Content Specialist Division	Office	1535 Grant St	Lease	Leased	10	1,731	10	11	1,731	1,904
Executive	Branch Agencies	Department of Education	Charter School & Other CDE Space	Office	1580 Logan St	Lease	Leased	45	14,853	46	48	15,183	15,843
Executive	Branch Agencies	Department of Education	Professional Services & Licensing	Office	6000 E. Evans St	Lease	Leased	29	3,230	30	31	3,341	3,453
Executive	Branch Agencies	Department of Health Care Policy & Finance	Agency Administration & Operations	Office	1570 Grant St	1570 Grant	Owned	224	41,453	231	238	42,748	44,044
Executive	Branch Agencies	Department of Health Care Policy & Finance	Executive, Agency Administration & Operations	Office	225 E. 16th Ave	Lease	Leased	240	42,771	248	255	44,197	45,444
Executive	Branch Agencies	Department of Health Care Policy & Finance	Agency Administration & Operations	Office	303 East 17th St	Lease	Leased	164	25,935	169	174	26,726	27,516
Executive	Branch Agencies	Department of Health Care Policy & Finance	Agency Administration & Operations	Other	303 East 17th St	Lease	Leased		847			847	847
Executive	Branch Agencies	Department of Higher Education	Academic	Office	1560 Broadway	Lease	Leased	44	21,304	45	47	21,788	22,757
Executive	Branch Agencies	Department of Higher Education	College Assist & Invest	Office	1560 Broadway	Lease	Leased	50	18,320	52	53	19,053	19,419
Executive	Branch Agencies	Department of Human Services	Behavioral Health Program, Enterprise Partnerships Office	Office	1575 Sherman St	1575 Sherman	Owned	548	99,087	565	583	102,161	105,416
Executive	Branch Agencies	Department of Labor & Employment	Executive, Unemployment Insurance, Labor, Oil & P Office	Office	633 17th St	Lease	Leased	564	172,240	582	600	177,737	183,234
Executive	Branch Agencies	Department of Labor & Employment	Worker's Comp	Office	621 17th St	Lease	Leased	25	13,624	26	27	14,169	14,714
Executive	Branch Agencies	Department of Labor & Employment	Unemployment Insurance & OIT	Office	251 E. 12th Ave	12th Ave (CDLE owne	Owned	490	137,000	470	460	131,408	128,612
Executive	Branch Agencies	Department of Labor & Employment	Oil & Public Safety	Other	1001 E. 62nd Ave	North Campus	Owned	2	10,364	2	2	10,364	10,364
Executive	Branch Agencies	Department of Local Affairs	Executive, BOAA, Housing, Local Gov, Property Taxa	Office	1313 Sherman St	Centennial	Owned	170	33,822	175	181	34,817	36,010
Executive	Branch Agencies	Department of Local Affairs	Executive, BOAA, Housing, Local Gov, Property Taxa	Storage	1313 Sherman St	Centennial	Owned		1,480			1,480	1,480
Executive	Branch Agencies	Department of Natural Resources	Executive Branch, Geo Survey, Reclamation Mining	Office	1313 Sherman St	Centennial	Owned	256	71,879	264	272	74,125	76,371
Executive	Branch Agencies	Department of Natural Resources	Reclamation Mining & Safety & Water Resources	Storage	1313 Sherman St	Centennial	Owned		852			852	852
Executive	Branch Agencies	Department of Natural Resources	State Board of Land Commissioners	Office	1127 Sherman St	1127 Sherman (SLB o	Owned	36	12,000	37	38	12,333	12,667
Executive	Branch Agencies	Department of Natural Resources	Water Conservation Board	Office	1580 Logan St	Lease	Leased	22	7,760	23	23	8,113	8,113
Executive	Branch Agencies	Department of Natural Resources	Reclamation Mining & Safety	Storage	1265 Sherman St	1265 Sherman	Owned		728			728	728
Executive	Branch Agencies	Department of Natural Resources	Water Resources - Wildlife	Storage	6060 Broadway	6060 Broadway	Owned		1,800			1,800	1,800
Executive	Branch Agencies	Department of Natural Resources	Parks & Wildlife (Garage, Hunter Ed, Maintenance)	Other	6060 Broadway	6060 Broadway	Owned		29,800			29,800	29,800
Executive	Branch Agencies	Department of Natural Resources	Parks & Wildlife (NE Service Center)	Office	6060 Broadway	6060 Broadway	Owned	16	4,210	17	17	4,473	4,473
Executive	Branch Agencies	Department of Natural Resources	Denver HQ Office/ Warehouse	Other	6060 Broadway	6060 Broadway	Owned	116	104,900	120	123	104,900	104,900
Executive	Branch Agencies	Department of Natural Resources	Oil & Gas Conservation Commission & OIT	Office	1120 Lincoln St	Lease	Leased	74	19,991	76	79	20,531	21,342
Executive	Branch Agencies	Department of Personnel & Administration	Executive Office, Central Services, Finance & Procur	Office	1525 Sherman St	State Services	Owned	194.5	69,143	201	207	71,454	73,587
Executive	Branch Agencies	Department of Personnel & Administration	Admin Courts	Other	1525 Sherman St	State Services	Owned		4,938			4,938	4,938
Executive	Branch Agencies	Department of Personnel & Administration	Executive Office, Central Services, Finance & Procur	Storage	1525 Sherman St	State Services	Owned		5,908			5,908	5,908
Executive	Branch Agencies	Department of Personnel & Administration	Central Services	Office	1001 E. 62nd Ave	North Campus	Owned	81	30,860	84	86	32,003	32,765
Executive	Branch Agencies	Department of Personnel & Administration	Archives	Storage	1313 Sherman St	Centennial	Owned		34,581			34,581	34,581
Executive	Branch Agencies	Department of Personnel & Administration	Archives	Office	1313 Sherman St	Centennial	Owned	10	5,292	10	11	5,292	5,821
Executive	Branch Agencies	Department of Personnel & Administration	Archives	Storage	200 E. Colfax	State Capitol	Owned		8,734			8,734	8,734
Executive	Branch Agencies	Department of Personnel & Administration	Archives	Office	1525 Sherman St	State Services	Owned	8.5	4,499	9	9	4,764	4,764
Executive	Branch Agencies	Department of Personnel & Administration	Archives North Campus	Storage	North Campus	North Campus	Owned		12,000			12,000	12,000
Executive	Branch Agencies	Department of Public Safety	Executive Director, CO ICJIS, OIT	Office	700 Kipling St	700 Kipling	Owned	56	10,568	58	60	10,945	11,323
Executive	Branch Agencies	Department of Public Safety	Executive Director	Office	690 Kipling St	690 Kipling	Owned	5	1,248	5	5	1,248	1,248
Executive	Branch Agencies	Department of Public Safety	Bureau of Investigation, OIT	Office	690 Kipling St	690 Kipling	Owned	145	27,849	150	154	28,809	29,578
Executive	Branch Agencies	Department of Public Safety	Bureau of Investigation	Office	710 Kipling St	Lease	Leased	29	11,786	30	31	12,192	12,599
Executive	Branch Agencies	Department of Public Safety	Bureau of Investigation	Office	12265 W. Bayaud Ave	Lease	Leased	52	10,674	54	55	11,085	11,290
Executive	Branch Agencies	Department of Public Safety	Criminal Justice	Office	710 Kipling St	Lease	Leased	17	4,426	20	23	5,207	5,988
Executive	Branch Agencies	Department of Public Safety	Criminal Justice	Office	700 Kipling St	700 Kipling	Owned	49	10,224	51	52	10,641	10,850

Executive	Branch Agencies	Department of Public Safety	Fire Prevention and Control	Office	690 Kipling St	690 Kipling	Owned	15	3,332	15	16	3,332	3,554
Executive	Branch Agencies	Department of Public Safety	Dept Homeland Security and Emergency Management	Office	9195 Mineral Ave	Lease	Leased	40.5	23,034	42	43	23,887	24,456
Executive	Branch Agencies	Department of Public Safety	Dept Homeland Security and Emergency Management	Other	690 Kipling St	690 Kipling	Owned	8	5,475	8	9	5,475	5,475
Executive	Branch Agencies	Department of Public Safety	State Patrol	Office	700 Kipling St	700 Kipling	Owned	120	15,588	124	128	16,108	16,627
Executive	Branch Agencies	Department of Public Safety	State Patrol	Office	710 Kipling St	Lease	Leased	7	1,401	7	7	1,401	1,401
Executive	Branch Agencies	Department of Public Safety	State Patrol	Other	1341 Sherman St	1341 Sherman	Owned	59	2,494	61	63	2,494	2,494
Executive	Branch Agencies	Department of Public Safety	State Patrol	Other	200 E. Colfax	State Capitol	Owned		575	0	0	575	575
Executive	Branch Agencies	Department of Regulatory Agencies	Executive & Policy, Research & Regulatory Reform	Office	1560 Broadway	Lease	Leased	80.5	17,833	83	86	18,387	19,051
Executive	Branch Agencies	Department of Regulatory Agencies	Financial Services	Office	1560 Broadway	Lease	Leased	14	2,873	14	15	2,873	3,078
Executive	Branch Agencies	Department of Regulatory Agencies	Banking	Office	1560 Broadway	Lease	Leased	47.5	8,841	49	51	9,120	9,492
Executive	Branch Agencies	Department of Regulatory Agencies	Securities	Office	1560 Broadway	Lease	Leased	26	5,305	30	33	6,121	6,733
Executive	Branch Agencies	Department of Regulatory Agencies	Consumer Counsel	Office	1560 Broadway	Lease	Leased	7	2,213	7	7	2,213	2,213
Executive	Branch Agencies	Department of Regulatory Agencies	Civil Rights	Office	1560 Broadway	Lease	Leased	31	6,766	32	33	6,984	7,203
Executive	Branch Agencies	Department of Regulatory Agencies	Insurance	Office	1560 Broadway	Lease	Leased	92	22,629	112	116	27,548	28,532
Executive	Branch Agencies	Department of Regulatory Agencies	Financial Services	Office	1560 Broadway	Lease	Leased	13	2,873	13	14	2,873	3,094
Executive	Branch Agencies	Department of Regulatory Agencies	Real Estate	Office	1560 Broadway	Lease	Leased	57	10,366	65	65	11,821	11,821
Executive	Branch Agencies	Department of Regulatory Agencies	Public Utilities Commission	Office	1560 Broadway	Lease	Leased	93	30,038	98	103	31,653	33,268
Executive	Branch Agencies	Department of Regulatory Agencies	Professions and Occupations	Office	1560 Broadway	Lease	Leased	153	42,150	158	163	43,527	44,905
Executive	Branch Agencies	Department of Regulatory Agencies	Conference Center	Other	1560 Broadway	Lease	Leased		8,610	0	0	8,610	8,610
Executive	Branch Agencies	Department of Revenue	Executive, Taxation, Central Ops, Security & OIT	Office	1375 Sherman St	Capitol Annex	Owned	455	63,636	469	484	65,594	67,692
Executive	Branch Agencies	Department of Revenue	Central Operations	Storage	1375 Sherman St	Capitol Annex	Owned		10,944			10,944	10,944
Executive	Branch Agencies	Department of Revenue	Central Operations	Other	1001 E. 62nd Ave	North Campus	Owned	7	2,640	7	7	2,640	2,640
Executive	Branch Agencies	Department of Revenue	Taxation (Field Auditors)	Office	720 S. Colorado Blvd	Lease	Leased	98	16,339	101	104	16,839	17,339
Executive	Branch Agencies	Department of Revenue	State Lottery	Other	720 S. Colorado Blvd	Lease	Leased		11,962			11,962	11,962
Executive	Branch Agencies	Department of Revenue	State Lottery	Storage	700 W. Mississippi Ave	Lease	Leased		11,229			11,229	11,229
Executive	Branch Agencies	Department of Revenue	Tax Business Group, Infrastructure Services & Revenue	Office	1881 Pierce St	Pierce	Owned	122	31,181	126	130	32,203	33,226
Executive	Branch Agencies	Department of Revenue	Motor Vehicle	Office	1881 Pierce St	Pierce	Owned	240	59,080	248	255	61,049	62,773
Executive	Branch Agencies	Department of Revenue	Tax & Marijuana Enforcement	Office	455 Sherman	Lease	Leased	52	22,353	98	105	42,127	45,136
Executive	Branch Agencies	Department of Revenue	Gaming	Office	17301 W. Colfax Ave	Lease	Leased	58	16,260	60	62	16,821	17,381
Legislative	Legislative	General Assembly	State Senate, House of Representatives, Joint Budget	Other	200 E. Colfax	State Capitol	Owned	155	86,089	160	165	86,089	86,089
Legislative	Legislative	General Assembly	Storage	Storage	200 E. Colfax	State Capitol	Owned		4,689			4,689	4,689
Legislative	Legislative	General Assembly	Legislator Offices	Office	1525 Sherman St	State Services	Owned	110	15,200	40	40	5,527	5,527
Legislative	Legislative	General Assembly	Storage	Storage	1525 Sherman St	State Services	Owned		500			500	500
Legislative	Legislative	General Assembly	Senate Services	Other	200 E. 14th St	Legislative Services	Owned		21,203			21,203	21,203
Legislative	Legislative	Joint Budget Committee	Joint Budget Committee	Office	200 E. 14th St	Legislative Services	Owned	16	5,620	17	17	5,971	5,971
Legislative	Legislative	Legislative Council	Legislative Council	Office	200 E. Colfax	State Capitol	Owned	44	13,942	48	51	15,209	16,160
Legislative	Legislative	Legislative Council, Legislative Information System	Staff Offices	Office	200 E. 14th St	Legislative Services	Owned	25	10,149	28	31	11,367	12,585
Legislative	Legislative	Legislative Council, Legislative Information System	Server Room/Storage	Other	200 E. 14th St	Legislative Services	Owned		1,567	0	0	1,567	1,567
Legislative	Legislative	Legislative Legal Services	Legislative Legal Services	Office	200 E. Colfax	State Capitol	Owned	49	13,706	53	57	14,825	15,944
Legislative	Legislative	State Auditor	State Auditor	Office	1525 Sherman St	State Services	Owned	68	13,600	70	72	14,000	14,400
Legislative	Legislative	State Auditor	State Auditor	Storage	1525 Sherman St	State Services	Owned		500			500	500

Note: O.I.T. staff was included in personnel count for the following departments: Dept of Education, Dept of Human Services; Dept of Natural Resources; Dept of Labor and Employment; Dept of Local Affairs, Dept of Regulatory Affairs, Dept of Revenue, and Dept of Public Safety.

Data Pull:
Staff Growth pe 0.018
Staff Growth pe 0.0062

