

## **L. STATE AGENCIES: PLANNING FUND STATUS REPORT**

Listed on the following pages is the State Agency Planning Fund Status Report by Task Order as of November 1st, 2025.

The Statewide Planning Program (SPP) manages the appropriate planning funds identified within the operating budget of the Office of the State Architect to assist state agencies in the long-range planning of their facility needs. These funds are not intended for nor sufficient to fund Facilities Master Plans (FMP) but can assist in the overall effort to assess needs and contribute to planning documentation. This may include supplemental assistance with a state agencies' Operational Master Plan (OMP) or Facility Program Plans (FPP). The agencies are responsible for their Performance/Strategic Plans (PSP) due annually to OSPB which is used as a guide by the SPP to understand the agencies' annual goals and organizational structure when compiling information for OMP's and FMP's.

In the spring of 2020, the Office selected five Statewide Planning Consultants to provide, on an as-needed basis, planning expertise and planning assistance to all state agencies. The consultant's master agreements and subsequent "Task Orders" are executed and paid out of the planning fund by SPP as the consultant is directed to provide services to various state agencies. SPP will oversee and participate in the various Task Orders although the consultant will work directly with the assigned state agency. The consultant will also document and compile along with SPP a statewide perspective on planning efforts to assist SPP in its statewide statutory reporting requirements. SPP will review and approve all planning documents that the Statewide Planning Consultants submit as part of the Capital Construction process.

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STATEWIDE PLANNING FUND ACCOUNT SUMMARY:

<b>Appropriation</b>	<b>Amount</b>	<b>Date Opened</b>	<b>Date Closed</b>	
FY 15/16 Planning balance carried forward	\$892,073	7/1/2015	6/30/2018	
FY 16/17 Planning Fund Appropriation	\$1,000,000	7/1/2016	6/30/2019	
FY 17/18 Planning Fund Appropriation	\$1,000,000	7/1/2017	6/30/2020	
FY 18/19 Planning Fund Appropriation	\$1,000,000	7/1/2018	6/30/2021	
FY 19/20 Planning Fund Appropriation	\$1,000,000	7/1/2019	6/30/2022	
FY 20/21 Planning Fund Appropriation	\$20,000	7/1/2020	6/30/2023	
FY 21/22 Planning Fund Appropriation	\$20,000	7/1/2021	6/30/2024	
FY 22/23 Planning Fund Appropriation	\$1,000,000	7/1/2022	6/30/2025	
FY 23/24 Planning Fund Appropriation	\$1,000,000	7/1/2023	6/30/2026	
FY 23/24 Planning Fund Appropriation	\$450,000	7/1/2023	6/30/2026	Allocated by HB23-1057 "Amenities For All Genders in Public Buildings"
FY 24/25 Planning Fund Appropriation	\$1,000,000	7/1/2024	6/30/2027	
FY 25/26 Planning Fund Appropriation	\$7,811	7/1/2025	6/30/2028	
<b>Total Appropriation</b>	<b>\$8,389,884</b>			
<b>Total Spent &amp; Encumbered</b>	<b>\$7,825,053</b>			
<b>Balance Forward</b>	<b>\$564,831</b>			

STATEWIDE PLANNING FUND ACCOUNT DETAIL:

<b>Task Order No.</b>	<b>Agency Project Title</b>	<b>Original Amount</b>	<b>Date Opened</b>	<b>Date Closed</b>	<b>Description</b>	<b>Status</b>
1	Department of Personnel and Administration <b>Planning Program Evaluation</b>	\$7,500	6/17/2016	11/16/2016	General Program update	Closed
2	Department of Human Services <b>Fitzsimons Campus Feasibility Study</b>	\$93,240	6/29/2016	10/30/2016	Site analysis for 4 proposed uses.	Closed
3	Department of Public Health and Environment <b>Laboratory Building Office Space Planning</b>	\$17,683	9/30/2016	12/9/2017	Generate test fit plan to convert warehouse to office space and provide cost estimates for proposed options.	Closed
4	Department of Agriculture <b>Broomfield Lab FPP review</b>	\$12,564	12/8/2016	12/9/2017	Review program data for the new lab building. Identify additional space requirements. Confirm cost analysis	Closed
5	Department of Personnel and Administration <b>Monthly Status Review and Project Scoping</b>	\$13,316	12/8/2016	6/30/2017	Update and report on planning activity at state agencies. Provide scoping service for state agencies.	Closed
6	Department of Public Health and Environment <b>Main Campus Space Needs Analysis</b>	\$128,300	2/13/2017	12/20/2017	Existing space occupancy analysis for 332,634 sq. ft. at the Main Campus at S. Cherry Creek Drive.	Closed

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7	Office of Information Technology <b>Main Office Space Needs Analysis</b>	\$42,800	2/13/2017	2/3/2018	Space occupancy analysis and growth projections at 601 East 18th	Closed
8	Department of Human Services <b>GJRC Programming and Site Analysis</b>	\$128,680	3/1/2017	8/14/2018	Analysis of programs affected by pending move and perform site analysis for the selection of group home	Closed
9	Department of Labor and Employment <b>CDLE Space Needs Study</b>	\$34,400	4/3/2017	12/20/2017	Quantify current and projected space needs.	Closed
10	Office of State Planning and Budgeting <b>OSPB Office Space Analysis</b>	\$17,070	6/13/2017	7/3/2018	Provide a space plan for more efficient use of office and common space after other work in the Capitol has been	Closed
11	Department of Personnel and Administration <b>Monthly Status Review and Project Scoping</b>	\$60,000	6/13/2017	7/3/2018	Update and report on planning activity at state agencies.	Closed
12	Department of Human Services <b>GJRC Facilities Assessment</b>	\$174,074	6/29/2017	1/21/2020	To support the sale, the campus buildings, infrastructure and site will be evaluated to help determine value.	Closed
13	Department of Public Safety <b>Kipling Complex Space Analysis</b>	\$52,658	6/29/2017	3/19/2019	Analyze current and projected space need for all the programs at the Kipling Campus.	Closed
14	Department of Public Safety <b>Wildland Fire Logistics Space Analysis</b>	\$22,560	6/29/2017	2/15/2019	Review program elements and analyze the effectiveness of current space, site and operations. Establish future operational needs and projected growth.	Closed
15	Department of Agriculture <b>State Fairgrounds Master Vision Plan</b>	\$0	7/12/2017	7/3/2018	Develop current summary and analysis of programming opportunities for the State Fair. Assess the Events Center and Palace of Agriculture. Analyze local/regional/statewide markets and recommend growth opportunities. Funded by agency: \$170,193	Closed
16	Department of Agriculture <b>State Fairgrounds Master Vision Plan</b>	\$279,024	8/4/2017	9/14/2021	Prepare facility site plan and financial impacts that reflect selected options along with illustrative material for future marketing. Identify phasing, cost estimates as part of implementation strategy.	Closed
17	Department of Personnel and Administration <b>1313/1375 Facility Cost Estimating</b>	\$64,120	12/1/2017	6/27/2018	Prepare cost estimates for the upcoming capital request to rehabilitate 1313/1375 Sherman in compliance with the Capital Complex Master Plan.	Closed
18	Department of Personnel and Administration	\$61,580	12/1/2017	10/26/2018	Document building inventory and management entity.	Closed

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	<b>Camp George West Infrastructure Analysis</b>				Analyze various agency's program occupancy and growth. Summarize current hazardous materials assessments.	
19	Department of Human Services <b>G.J. Group Home Facility Program Plans</b>	\$48,902	12/1/2017	6/27/2018	Finalize the facility program plans for the group homes in Grand Junction. Create generic floor plans based on the final program needs selection. Validate cost estimates and schedule.	Closed
20	Department of Personnel and Administration <b>Building Deficiency Analysis</b>	\$28,030	2/23/2018	6/25/2019	Analyze sub basement wall cracking at 1313 Sherman Street and marble panel issues at 1375 Sherman.	Closed
21	Department of Personnel and Administration <b>Monthly Status Review and Project Scoping</b>	\$75,000	3/28/2018	6/27/2018	Update and report on planning activity at state agencies.	Closed
22	Department of Revenue <b>Annex Building Space Planning</b>	\$86,200	5/1/2018	4/13/2019	Space needs analysis at 1375 Sherman Street.	Closed
23	Department of Human Services <b>GJRC Title Work, Building Material Testing</b>	\$123,426	6/6/2018	1/21/2020	Preparation of materials for pending sale. Titlework, additional building material testing, plat map, utility mapping, easements.	Closed
24	Department of Public Health and Environment <b>State Laboratory Space Needs Analysis</b>	\$216,180	6/6/2018	6/25/2019	Detailed space inventory and program organization for the State Lab building.	Closed
25	Department of Personnel and Administration <b>CGW Environmental Testing and Materials Management Plan</b>	\$109,095	8/14/2018	7/29/2020	Testing of soil and material management plan for upcoming utility construction.	Closed
26	Department of Human Services <b>GJ Group Home FFP alternative</b>	\$51,352	8/14/2018	6/25/2019	Alternative FPP for the group homes in Grand Junction to attempt a lower cost construction option.	Closed
27	Department of Personnel and Administration <b>Monthly Status Review and Project Scoping</b>	\$100,000	9/14/2018	10/22/2019	Update and report on planning activity at state agencies.	Closed
28	Department of Public Health and Environment <b>Newborn, Serology and Water Quality Lab Feasibility Study</b>	\$41,590	10/30/2018	11/13/2019	Analyze the program needs for the new labs as a result of legislation and develop conceptual plans for recommendation.	Closed
29	Department of Revenue <b>State Capitol Annex Building Space Needs Study</b>	\$29,830	12/7/2018	10/22/2019	Added analysis of expanded programs at additional locations. Provide test fit recommendations.	Closed
30	Department of Personnel and Administration	\$40,921	12/31/2018	3/18/2020	Analyze and recommend improvements for site flooding	Closed

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	<b>Centennial Bldg. Drainage &amp; Structural Capacity Evaluations</b>				remedies and perform structural analysis for high-density storage loading.	
31	Department of Agriculture <b>State Fair 4-H Auditorium, 4-H Dining Hall, and 4-H Exposition Facility Condition Assessments</b>	\$65,978	3/26/2019	3/18/2020	Conduct and report on the Facility Condition Assessment at the State Fairgrounds.	Closed
32	Department of Agriculture <b>State Fairgrounds ALTA Survey and Existing Site Analysis</b>	\$111,529	3/26/2019	3/18/2020	Perform an ALTA survey for the 102 acre State Fairgrounds and provide a drainage and storm water study.	Closed
33	History Colorado <b>El Pueblo Museum and Warehouse ALTA Survey and Existing Site analysis</b>	\$71,138	4/15/2019	6/28/2021	Perform an ALTA survey for the El Pueblo museum and storage facility in Pueblo. Provide a site assessment that includes a drainage and storm water plan.	Closed
34	Department of Public Health and Environment <b>Lab Space Needs Study</b>	\$37,392	4/15/2019	1/21/2020	Additional analysis of office and lab needs for the Water Quality Lab and Infant Newborn Screening Lab.	Closed
35	Department of Personnel and Administration <b>Centennial Building Limited Renovation Cost Estimate</b>	\$24,660	5/15/2019	3/18/2020	Provide estimated cost and schedule for Centennial Building alternate scope options. Test fit options for internal swing space.	Closed
36	Department of Education <b>Space Needs Study</b>	\$106,680	6/4/2019	7/29/2020	Conduct operational interviews, tour CDE leased spaces, develop a gap analysis for deficits or surplus space, recommend future options and phasing for future leasing strategies.	Closed
37	Department of Personnel and Administration <b>Lincoln &amp; Colfax Site ALTA Survey and Title Work</b>	\$27,973	10/3/2019	2/1/2021	Provide an ALTA survey and title report for the State property at the corner of Lincoln and Colfax. Included in this is 1540, 1544, 1550 and 1525 Sherman St.	Closed
38	Department of Personnel and Administration <b>Monthly Update and Planning Investigations</b>	\$100,000	10/3/2019	6/28/2021	Update and report on planning activity at state agencies.	Closed
39	Department of Personnel and Administration <b>EV Charging Station Assessment and Probable Costs</b>	\$36,652	11/1/2019	4/28/2020	Provide an estimated cost to install Electric Vehicle (EV) stations at multiple locations to support the ability for Fleet to add electric vehicles.	Closed
40	Department of Personnel and Administration <b>DPA ALTA Survey</b>	\$17,820	12/16/2019	6/28/2021	Parcel ALTA Survey for 1575, 1540, 1544 and 1550 Lincoln Street for the use in any future transaction, lease or sale.	Closed

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41	Department of Personnel and Administration <b>Facility Documentation</b>	\$190,675	3/7/2020	9/14/2021	Photo document facilities that were modified for temporary use related to pandemic response	Closed
42	Department of Agriculture <b>State Fair, Phases 3-5 Master planning</b>	\$350,086	5/20/2020		The last three phases of a facilities master plan for the State Fairgrounds. Plan will lay out a long term strategy for developing and managing the Fairgrounds	Closed
43	Department of Health Care Policy & Financing <b>HCPF Space Needs Study</b>	\$82,446	1/25/2021	9/14/2021	Provide a Space Needs Analysis based on a new post-Covid work strategy.	Closed
44	Department of Personnel and Administration <b>Multi-Agency Space Needs Studies</b>	\$246,220	1/29/2021	5/12/2022	Provide Space Needs Studies for agencies within the Capital Complex based on new post-Covid work strategies.	Closed
45	Department of Personnel and Administration <b>DPA Master Space plan</b>	\$297,266	3/10/2021	9/14/2021	Provide a Strategic Office Space Plan to validate the most office space reduction possible, by employing new normal workplace strategies, examine the leasing process, and investigate agency co-location opportunities.	Closed
46	Department of Personnel and Administration <b>DPA Design Guidelines for Office Space</b>	\$278,520	3/17/2021	5/12/2022	Develop Design Guidelines for state agencies establishing state recommendations for space utilization for designing remodeled or new office space. The guidelines further develop the new work strategies for state office space identified in the Strategic Office Space Plan for return to work post-Covid.	Closed
47	Department of Personnel and Administration <b>DPA Multi-Agency Space Needs Studies</b>	\$103,039	3/19/2021	3/3/2022	Provide Space Needs Studies to assist agencies calculating their space requirements based on a new post-Covid work strategy.	Closed
48	Department of Personnel and Administration <b>DPA Multi-Agency Space Needs Studies</b>	\$187,715	3/19/2021	5/12/2022	Provide Space Needs Studies to assist agencies calculate their space requirements based on a new post-Covid work strategy.	Closed
49	Department of Personnel and Administration <b>DPA Multi-Agency Space Needs Studies</b>	\$47,342	3/19/2021	3/3/2022	Provide Space Needs Studies to assist agencies calculate their space requirements based on a new post-Covid work strategy.	Closed
50	Department of Personnel and Administration <b>Multi-Agency Test Fits</b>	\$16,764	3/19/2021	9/10/2021	Provide space plan "test fits" for agencies within the Capitol Complex.	Closed

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51	Department of Personnel and Administration <b>General Scoping</b>	\$70,000	5/5/2021	12/13/2023	Update and report on planning activity at state agencies.	Closed
52	Department of Personnel and Administration <b>DPA Master Space Plan Additional Narratives</b>	\$53,229	4/7/2021	5/19/2022	Provide additional narratives for the Strategic Office Space Plan beyond the original described scope of work.	Closed
53	Department of Personnel and Administration <b>Gen. Scoping, Monthly Updates, SOSP Tracking</b>	\$77,000	9/30/2021	2/22/2024	Update and report on planning activity at state agencies.	Closed
54	History Colorado <b>Facility Condition Audits</b>	\$43,449	1/10/2022	11/29/2023	Provide Facility Condition Audit for Various Museums	Closed
55	Department of Education <b>Space Needs Study and Test Fits</b>	\$88,631	1/5/2022	12/8/2023	Space Planning Analysis Study for Test Fit	Closed
56	Multi Agency <b>Planning Workshops</b>	\$38,290	6/6/2022	12/8/2023	For Informational Purposes Re: Reimagine	Closed
57	Multi Agency (CDPHE, DNR, DOLA and OIT) <b>Space Needs Study and Test Fits</b>	\$200,209	6/6/2022	11/27/2023	For the Reimagine Goals and to "right-size" agency space needs to the State's hybrid work style in the Post Covid-19 workplace.	Closed
58	Multi Agency <b>Revised Space Needs and Test Fits</b>	\$241,694	8/10/2022	9/10/2024	For the Reimagine Goals and to "right-size" agency space needs to the State's hybrid work style work in the Post Covid-19 workplace	Closed
59	Department of Personnel and Administration <b>Energy Management and Landscape Study and Planning for the Capital Complex</b>	\$232,130	2/15/2023	11/29/2023	Energy Management and Water Conservation study and planning at the Capital Complex in support of the Governor's WIG.	Closed
60	Office of the State Architect <b>Assistance to the Strategic Planning Program</b>	\$72,468	5/1/2023	9/11/2024	Assist in the preparation of the required Addendum 02 of the Strategic Office Space Plan.	Closed
61	Statewide Agencies <b>Gender Neutral Study</b>	\$98,936	9/8/2023	10/9/2024	Statewide agency study for the implementation HB23-1057-Amenities For All Genders In Public Buildings.	Closed
62	Multi Agency Planning and Test Fits <b>Master Plan Preliminary Work (CDPS)</b>	\$77,146	4/17/2023	10/9/2024	Provide consultation to the Colorado Department of Public Safety in developing scope and costs for a Statewide Comprehensive 10-Year Masterplan	Closed
63	Colorado Department of Higher Education (CDHE) <b>Space Needs Study and Test Fits</b>	\$54,514	5/1/2023	9/13/2024	For the Reimagine Goals and to "right-size" agency space needs utilizing a hybrid workplace model.	Closed

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64	Colorado Department of Public Safety. <b>Space Needs Study and Test Fits</b>	\$103,400	9/25/2023	9/6/2024	For the Reimagine Goals and to "right-size" agency space needs utilizing a hybrid workplace model.	Closed
65	Colorado School of the Deaf and Blind <b>10-Year Comprehensive Master Plan Study and Miscellaneous Task.</b>	\$204,215	7/12/2023	9/23/2024	Master Plan, Operation Program Plan, Facilities Program Plan and Facilities Condition Index (FCI) study.	Closed
66	Multi- Agency (CEO and OEDIT) <b>Multi- Agency Space Needs Study</b>	\$66,000	10/24/2023	5/7/2025	For the Reimagine Goals and to "right-size" agency space needs utilizing a hybrid workplace model.	Closed
67	Colorado Department of Public Health and Environment <b>Multi- Agency Space Needs Study</b>	\$146,130	12/6/2023	11/17/2025	For the Reimagine Goals and to "right-size" agency space needs utilizing a hybrid workplace model.	Closed
68	Department of Local Affairs <b>Revised Headcount and Gap Analysis</b>	\$18,858	1/5/2024	10/9/2024	For the Reimagine Goals and to "right-size" agency space needs utilizing a hybrid workplace model.	Closed
69	Colorado Department of Public Health and Environment . <b>Facilities Program Plan (Laboratory)</b>	\$433,071	8/16/2024		Statutorily required Facility Program Plan to support a future capitol request.	Open
70	Colorado School of the Deaf and Blind <b>Facilities Program Plan for Adams Hall</b>	\$91,300	9/3/2024	11/17/2025	Statutorily required Facility Program Plan to support a future capitol request.	Closed
71	Colorado Department of Local Affairs Site Assessment and Report for the Ft. Lyon Campus	\$214,500	10/22/2024		Site assessment and report for the Fort Lyon campus regarding their problematic utility system.	Open
72	Colorado Department of Agriculture <b>Colorado State Fairgrounds Facility Condition Audit</b>	\$467,193	3/21/2025		Statutorily required Facility Condition Audit for the Colorado State Fairgrounds	Open
74	Colorado Department of Local Affairs <b>Facilities Condition Audit for Ft. Lyon Campus</b>	\$172,700	6/5/2025		Statutorily required Facilities Condition Audit for the Ft. Lyon campus in support of a capital request	Open