Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff
FY 2013-14 Budget Briefing Summary
Department of Personnel

The Department of Personnel is responsible for administering the state personnel system, which includes approximately 31,000 full time equivalent (FTE) staff, excluding the Department of Higher Education. In addition, the Department provides general support services for state agencies. These functions include: control of the State's purchasing activities; oversight of state financial activities; maintenance of state archives and public records; maintenance of the buildings in the Capitol complex and two other campuses; provision of central services to agencies in the Denver metropolitan area; provision of administrative law judge services; coordination of capital construction and controlled maintenance projects; management of the State's motor vehicle fleet; centralized lease management for state agencies; administration of the State's personnel selection, classification, and compensation programs; administration of the State's employee benefit programs; and oversight of the State's liability, property, and workers' compensation insurance programs. The Department's FY 2012-13 appropriation represents 0.78 percent of statewide operating appropriations and 0.09 percent of statewide General Fund appropriations.

FY 2012-13 Appropriation and FY 2013-14 Request

Department of Personnel					
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	FTE
FY 2012-13 Appropriation:					
HB 12-1335 (Long Bill)	160,064,533	6,639,194	11,997,536	141,427,803	395.4
SB 12-150	(42,961)	(42,961)	0	0	(0.5)
TOTAL	**$160,021,572**	**$6,596,233**	**$11,997,536**	**$141,427,803**	**394.9**
FY 2013-14 Requested Appropriation:					
FY 2012-13 Appropriation	$160,021,572	$6,596,233	$11,997,536	$141,427,803	394.9
R-1: Central Contracts Unit Resources	194,783	194,783	0	0	1.8
R-2: Tax Document Processing Pipeline Efficiencies	(41,236)	0	0	(41,236)	(7.2)
R-3: Resources for COFRS II eProcurement	1,566,423	0	1,566,423	0	3.0
R-4: Preservation of Historical Records at State Archives	371,830	371,830	0	0	0.9
R-5: Departmental Technical Funding Adjustments	0	0	0	0	0.0
CP-1: Capitol Complex Building Upgrade	803,111	0	0	803,111	0.0
CP-2: Employee Engagement Survey	215,000	0	0	215,000	0.0
Operating Common Policy Base Adjustments	3,589,679	0	12,224	3,577,455	0.0
NPI-1: Capitol Complex Building Upgrade	125,655	80,813	13,446	31,396	0.0

NPI-2: Employee Engagement Survey Adjustment	2,349	623	214	1,512	0.0
NPI-3: OIT Enterprise Asset Management	6,301	1,669	575	4,057	0.0
NPI-4 to NPI-8: Fleet-Related Requests From Other Departments	50,380	0	0	50,380	0.0
Compensation-related Common Policy Adjustments	1,266,629	270,696	107,594	888,339	0.0
OIT Common Policy Adjustments	1,245,730	278,086	26,908	940,736	0.0
Operating Common Policy Adjustments	1,056,580	638,206	176,947	241,427	0.0
Indirect Cost Assessment Adjustments	732,917	0	(97,476)	830,393	0.0
Prior Year Annualizations	(712,937)	0	(300,000)	(412,937)	0.0
Other Technical and Base Adjustments	(605,882)	(2,750,421)	782,046	1,362,493	0.0
TOTAL	**$169,888,884**	**5,682,518**	**$14,286,437**	**$149,919,929**	**393.4**
Increase/(Decrease)	$9,867,312	($913,715)	$2,288,901	$8,492,126	(1.5)
Percentage Change	6.2%	(13.9%)	19.1%	6.0%	(0.4%)

Summary of Issues Presented to the Joint Budget Committee

Legislative Audio Tape Digitization, A Legislative Digital Records Policy, and R-4: Preservation of Historical Records at the Colorado State Archives: Legislative audio tapes from 1973 through 2001 at the State Archives are at risk of being completely inaccessible and lost due to tape deterioration, playback machine failure, and digital tape system instability and obsolescence. The General Assembly currently lacks a comprehensive digital records policy that includes authentication as defined in the Uniform Electronic Legal Material Act (UELMA) in Article 71.5 of Title 24, C.R.S., regarding the requirements related to the authentication, preservation of digital records, and the availability of preserved digital records, and that takes effect March 31, 2014, as specified in H.B. 12-1209.

R-1: Central Contracts Unit Resources: The State's decentralized contracting process provides responsibility for setting statewide standards and state agency training for contracts, and the provision of reviews for high-risk contracts in the Central Contracts Unit (CCU) in the Office of the State Controller. The Department is requesting additional resources for the CCU to provide more timely, high-risk contract reviews and improve contracting practices of state agencies through training, contract monitoring, and further development of model contracts.

Address Confidentiality Program Funding: The Address Confidentiality Program in the Department of Personnel is predominantly cash-funded through an offender surcharge defined in statute and collected in district courts. The provision of confidential mail services to participants and the eligibility of participants are defined in statute, and expenses are projected to exceed revenues on a systematic basis beginning in the current fiscal year.

CP-1 and CP-2 – Operating Common Policy Requests Operating Common Policy Base Adjustments, and Fleet Management: This issue summarizes the Department's Operating Common Policy requests.

R-2: Tax Document Processing Pipeline Efficiencies and R-3: Resources for COFRS II eProcurement: This issue summarizes the Department's request for information technology-related projects for the Tax Document Processing Pipeline project with the Department of Revenue, and for the COFRS II eProcurement project.

For More Information

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To read the entire briefing: http://www.state.co.us/gov_dir/leg_dir/jbc/2012-13/perbrf.pdf