



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2014-15 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 2013-14 appropriation represents 0.8 percent of statewide operating appropriations and 0.1 percent of statewide General Fund appropriations.

FY 2013-14 Appropriation and FY 2014-15 Request

Department of Personnel						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2013-14 Appropriation						
SB 13-230 (Long Bill)	\$172,942,077	\$9,154,163	\$12,354,837	\$151,433,077	\$0	393.4
Other Legislation	<u>1,263,909</u>	<u>(22,189)</u>	<u>1,273,976</u>	<u>12,122</u>	<u>0</u>	<u>(0.8)</u>
TOTAL	\$174,205,986	\$9,131,974	\$13,628,813	\$151,445,199	\$0	392.6
FY 2014-15 Requested Appropriation						
FY 2013-14 Appropriation	\$174,205,986	9,131,974	\$13,628,813	\$151,445,199	\$0	392.6
R1 Total Compensation Vendor	300,000	300,000	0	0	0	0.0
R2 Transparency Online Project Modernization	142,235	142,235	0	0	0	0.0
R3 Central Collections Investment in Customer Service	389,022	0	389,022	0	0	0.0
R4 Address Confidentiality Program Resources	60,308	60,308	0	0	0	0.0
CP1 Annual Fleet Vehicle Request	587,159	0	0	587,159	0	0.0
CP2 Camp George West Utilities Transfer	(330,643)	0	0	(330,643)	0	0.0
CP Risk Management Programs Base Adjustments	857,304	0	0	857,304	0	0.0
CP Capitol Complex Base Adjustments	265,924	0	0	265,924	0	0.0

Non-prioritized requested changes	173,010	45,569	23,097	104,344	0	0.0
NP - Additional Vehicle Requests	78,845	0	0	78,845	0	0.0
Centrally appropriated line items	534,887	197,744	203,130	134,013	0	0.0
Indirect cost assessment adjustments	244,479	0	262,038	(17,559)	0	0.0
Annualize prior year funding	(1,241,476)	(161,526)	(1,198,285)	118,335	0	(6.5)
Statewide IT common policy adjustments	(548,455)	(314,722)	(39,732)	(194,001)	0	0.0
Fund source adjustments	<u>0</u>	<u>(856,785)</u>	<u>4,141</u>	<u>852,644</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$175,718,585	\$8,544,797	\$13,272,224	\$153,901,564	\$0	386.1
Increase/(Decrease)	\$1,512,599	(\$587,177)	(\$356,589)	\$2,456,365	\$0	(6.5)
Percentage Change	0.9%	(6.4%)	(2.6%)	1.6%	0.0%	(1.7%)

Summary of Issues Presented to the Joint Budget Committee

JBC Use of the Department's Proper Legal Name: The constitutional and statutory name for the Department is the Department of Personnel, despite the Department's commonly used name, the Department of Personnel and Administration, which has also been used in appropriations bills since the 2003 Long Bill.

Legislative Digital Policy Advisory Committee Update: House Bill 13-1182 created the Legislative Digital Policy Advisory Committee (LDPAC) for the purpose of defining a plan for digitizing deteriorating legislative audio records housed at the State Archives. Additionally, the LDPAC was charged with considering the transition of the State's ongoing legal records – statutes, session laws, and administrative law – within the context and requirements of the Uniform Electronic Legal Materials Act (UELMA).

Statewide Indirect Cost Plan for Figure Setting and JBC Indirects Policy Update: This issue brief presents the Statewide Indirect Cost Plan prepared by the State Controller's Office for FY 2014-15 and provides an update on JBC (committee and staff) policy items related to the budget treatment of indirect costs by state agencies, including the Indirect Costs Excess Recovery Fund created in S.B. 13-109.

CP-1 Annual Fleet Vehicle Request: The Department of Personnel requests replacement of 777 vehicles, including 295 compressed natural gas (CNG) vehicles in FY 2014-15. The first year of lease payments for financing along with adjustments for prior years' financing agreements will increase appropriations for state agencies' vehicle lease payments line items by \$2.3 million in total funds and increase the Department's vehicle replacement lease/purchase line item by \$587,000 reappropriated funds in FY 2014-15.

FY 2014-15 Department Request Items: The Department of Personnel has submitted four Department requests and two common policy-related requests.

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2013-14/perbrf.pdf