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## DEPARTMENT OF PERSONNEL AND ADMINISTRATION

November 1, 2012

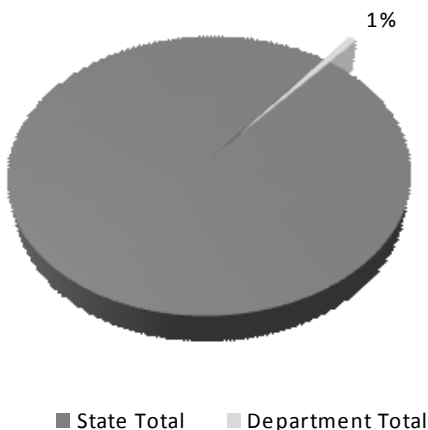
### FY 2013-14 Budget Request

<u>Department of Personnel and Administration</u>				
	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Change	Percent Change
Total Funds	\$160,021,572	\$169,888,884	\$9,867,312	6.2%
General Fund	\$6,596,233	\$5,682,518	(\$913,715)	-13.9%
Cash Funds	\$11,997,536	\$14,286,437	\$2,288,901	19.1%
Reappropriated Funds	\$141,427,803	\$149,919,929	\$8,492,126	6.0%
Federal Funds	\$0	\$0	\$0	0.0%
FTE	394.9	393.4	(1.5)	-0.4%

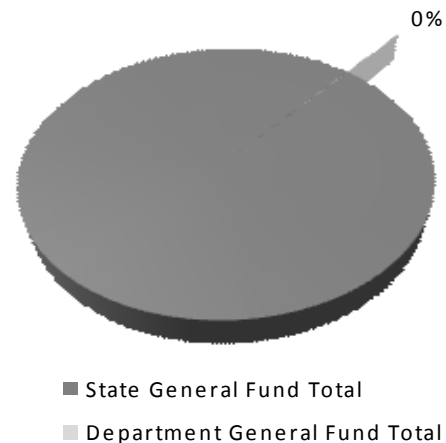
### Department Description

The Department of Personnel and Administration (DPA) provides centralized services to state agencies that are necessary for the operation of Colorado State government. These services include: supporting and maintaining the integrity of the State personnel system; managing the State's insurance pool; providing management, monitoring, and oversight of the State's financial and purchasing operations; providing administrative law judge services statewide; developing statewide total compensation and operating expense policies common to all departments; and providing statewide central services such as travel, mail, data entry, reprographics, facility maintenance and fleet.

Share of Statewide  
Operating Total



Share of Statewide  
General Fund



### *Major Factors Affecting FY 2013-14 Budget*

- The Department of Personnel and Administration is requesting an increase of \$9.8 million total funds (6.2 percent) in its FY 2013-14 budget. This includes a \$0.9 million decrease (13.9 percent) in General Fund.
- The Department is requesting \$194,786 General Fund and 1.8 FTE for the Central Contracts Unit within the Office of the State Controller in order to effectively review and monitor high-risk contracts for agencies statewide. Current staffing levels are insufficient to provide timely contract reviews, contract drafting services, training, and oversight, resulting in a cumbersome and inefficient contracting process, vendor complaints, and increased risk to the State.
- The Department is requesting a reduction of \$41,236 reappropriated spending authority and 7.2 FTE to account for efficiencies garnered through the Department of Revenue Tax Document Processing Pipeline Lean project. Implementation of the new Pipeline process within DPA will result in ongoing savings to the State of \$389,969 and 14.5 FTE beginning in FY 2014-15 for DPA alone. The Department has submitted a corresponding Capital Construction request for \$1,468,566 for FY 2013-14 to purchase the necessary hardware, software and professional services to implement the Pipeline project; this request is necessary to realize substantial savings to the State by DPA and the Department of Revenue.
- The Department is requesting \$1,566,423 cash fund spending authority and 3.0 FTE for resources to implement and maintain the COFRS II eProcurement system. This system will ultimately provide a seamless procurement workflow from the sourcing of goods to payment accounting for state agencies, and will provide a single point of contact for Colorado vendors doing business with the State.
- The Department is requesting \$371,830 General Fund and 0.9 FTE for the preservation of legal and historical records at the Colorado State Archives. These records, which provide critical historical context to complex legislative and legal issues throughout the state, are at risk of being permanently lost if immediate and ongoing steps are not taken to preserve them.
- The Department is requesting adjustments to various line items in the FY 2013-14 Long Bill. This request is budget neutral and is intended to align Department resources within the appropriate section of the Long Bill to reflect actual programmatic implementation and oversight.