



# JOINT BUDGET COMMITTEE STAFF FY 2020-21 BUDGET BRIEFING SUMMARY

Colorado General Assembly  
Joint Budget Committee

*Office of the Governor*

The Office of the Governor includes the functions associated with the Governorship (oversight of executive branch agencies, policy development, communications, and citizen support services), as well as the Office of the Lieutenant Governor, Office of State Planning and Budgeting, Office of Economic Development and International Trade, Office of Information Technology, and Colorado Energy Office. The Office's FY 2019-20 appropriation represents 1.2 percent of statewide operating appropriations and 0.4 percent of statewide General Fund appropriations.

## FY 2019-20 APPROPRIATION AND FY 2020-21 REQUEST

GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2019-20 APPROPRIATION:</b>						
SB 19-207 (Long Bill)	392,560,806	43,065,857	51,422,681	291,174,828	6,897,440	1,152.7
Other legislation	12,591,137	10,032,537	130,065	2,428,535	0	4.3
<b>TOTAL</b>	<b>\$405,151,943</b>	<b>\$53,098,394</b>	<b>\$51,552,746</b>	<b>\$293,603,363</b>	<b>\$6,897,440</b>	<b>1,157.0</b>
<b>FY 2020-21 REQUESTED APPROPRIATION:</b>						
FY 2019-20 Appropriation	\$405,151,943	\$53,098,394	\$51,552,746	\$293,603,363	\$6,897,440	1,157.0
<b>OFFICE OF THE GOVERNOR</b>						
R1 (GOV) Move education leadership funds	0	0	0	0	0	0.0
<b>COLORADO ENERGY OFFICE</b>						
R1 (CEO) Legal services for Energy Office	110,864	110,864	0	0	0	0.0
<b>OFFICE OF INFORMATION TECHNOLOGY</b>						
R1 (OIT) Colorado Digital Services	1,240,560	1,240,560	0	0	0	7.0
R2 (OIT) myColorado App	1,540,521	0	0	1,540,521	0	3.0
R3 (OIT) Statewide data sharing pilot	279,075	0	0	279,075	0	2.0
R4 (OIT) Customer-focused tools for IT	679,188	0	0	679,188	0	0.0
R5 (OIT) Disaster recovery staff	400,000	0	0	400,000	0	2.0
R6 (OIT) Improve network stability and connectivity	1,130,900	0	0	1,130,900	0	0.0
R7 (OIT) IT service and support management	1,250,000	0	0	1,250,000	0	0.0
R8 (OIT) Mainframe services reduction	(222,714)	0	0	(222,714)	0	0.0
R9 (OIT) Central admin reduction	(473,728)	0	0	(473,728)	0	(2.0)
R10 (OIT) Network services reduction	(209,000)	0	0	(209,000)	0	0.0
R11 (OIT) Long Bill reorganization	0	0	0	0	0	0.0
R12 (OIT) Applications reduction	(541,802)	(67,098)	(31,938)	(442,766)	0	(1.0)
R13 (OIT) Server management reduction	(1,945,120)	0	0	(1,945,120)	0	0.0
R14 (OIT) Voice and data reduction	(2,200,000)	0	(1,200,000)	(1,000,000)	0	0.0
<b>OFFICE OF ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE</b>						
R1 (OEDIT) Extend procurement technical assistance program <sup>a</sup>	220,000	0	220,000	0	0	0.0
R2 (OEDIT) Small business development centers	140,000	140,000	0	0	0	0.0
R3 (OEDIT) Extend rural jump start <sup>a</sup>	40,492	40,492	0	0	0	0.5

**GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING**

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R4 (OEDIT) Add Outdoor Recreation Office line item	0	0	0	0	0	3.0
R5 (OEDIT) PTAC technical	(220,000)	(220,000)	0	0	0	0.0
R6 (OEDIT) Administrative funds technical	(4,585)	0	(2,435)	0	(2,150)	0.0
R7 (OEDIT) Creative district interest	10,786	0	10,786	0	0	0.0
<b>OTHER CHANGES</b>						
Nonprioritized requests	11,004,401	12,041	0	10,992,360	0	3.0
Centrally appropriated line items	6,171,437	1,632,911	(224,944)	4,968,626	(205,156)	0.0
Indirect cost assessment	97,177	0	(1,481)	99,908	(1,250)	0.0
Prior year budget action	(8,165,545)	(55,587)	0	(8,109,958)	0	11.0
Prior year legislation	(2,652,773)	(1,018,526)	(340,865)	(1,293,382)	0	(1.0)
<b>TOTAL</b>	<b>\$412,832,077</b>	<b>\$54,914,051</b>	<b>\$49,981,869</b>	<b>\$301,247,273</b>	<b>\$6,688,884</b>	<b>1,184.5</b>
<b>INCREASE/(DECREASE)</b>	\$7,680,134	\$1,815,657	(\$1,570,877)	\$7,643,910	(\$208,556)	27.5
Percentage Change	1.9%	3.4%	(3.0%)	2.6%	(3.0%)	2.4%

<sup>a</sup> Requests with this annotation require special legislation and is not requested to be a JBC-sponsored bill.

**OFFICE OF THE GOVERNOR**

**R1 (GOV) MOVE EDUCATION LEADERSHIP FUNDS:** The request includes a transfer of \$100,000 General Fund from the Lieutenant Governor’s Administration line item to the Governor’s Office Administration line item bring appropriations for the Education Leadership Council (ELC) in line with current operations. Under the prior administration, the ELC was managed by the Lieutenant Governor’s chief of staff, who assumed responsibility for coordinating meetings and working with Commission members to develop policy priorities. The Polis administration has chosen the senior education policy advisor for education in the Governor’s office to assume these responsibilities. Transferring funds from one line to the other will appropriately align the budget with the management of the programming

**COLORADO ENERGY OFFICE**

**R1 (CEO) LEGAL SERVICES FOR ENERGY OFFICE:** The request includes an increase of \$110,864 General Fund for anticipated legal service costs of the Colorado Energy Office’s (CEO’s) participation in Air Quality Control Commission and Public Utility Commission proceedings. CEO has a statutory right to intervene in Public Utility Commission proceedings involving gas or electric utilities and intervenes in Air Quality Control Commission proceedings when its interests are not adequately represented, at the discretion of the Commission. As described by the Department, the request for additional hours outside the new average billing methodology is necessary due to the rate at which legal service use has increased. Between FY 2016-17 and FY 2019-20, the CEO’s legal service hours have increased from 1,274 to 2,878 and its cost to provide has exceeded its appropriation by an average of \$54,000 during that period. The authority to engage with either commission is permissive, statute does not require it to participate.

**OFFICE OF INFORMATION TECHNOLOGY**

**R1 (OIT) COLORADO DIGITAL SERVICES:** The request includes an increase of \$1,240,560 General Fund and 7.0 FTE to continue the Colorado Digital Services program in FY 2020-21 and ongoing. As the new Administration was seated, it was clear that there have been fundamental problems embedded in the IT culture, which stemmed from such things as: unclear lines of responsibility and ownership, needing to increase accountability, and a need to change

the culture in our departments regarding high-level high-dollar projects. To address these concerns, the Governor endeavored to create a program offering term-limited opportunities to bring in IT professionals modeled after Digital Services initiatives implemented by the federal government.

**R2 (OIT) MYCOLORADO APP:** The request includes requests an increase of \$1,949,096 total funds and 8.0 total FTE with \$1,540,521 Reappropriated Funds and 3.0 FTE to OIT and \$408,575 Cash Funds and 5.0 FTE for the Department of Revenue (DOR) in FY 2020-21 to provide the necessary resources to support and maintain the myColorado application and digital ID mobile driver license (mDL). As a part of Governor Polis' new vision, the first priority of these resources will be to support and socialize an mDL that meets the REAL ID Act standards. The second year impact for the request includes \$1,911,472 total funds and 8.0 FTE with \$1,526,412 Reappropriated Funds to OIT with 3.0 FTE and \$385,060 Cash Funds and 5.0 FTE for DOR in FY 2021-22 and ongoing

**R3 (OIT) STATEWIDE DATA SHARING PILOT:** The request includes an increase of \$279,075 reappropriated funds and 2.0 FTE in FY 2020-21, \$734,123 and 3.5 FTE in FY 2021-22 and \$1,069,471 and 5.0 FTE in FY 2022-23 and ongoing to support staff and tools within OIT to improve standard and systematic data management, governance, and sharing across state departments.

**R4 (OIT) CUSTOMER FOCUSED TOOLS FOR IT:** The request includes an increase of \$679,188 in FY 2020-21, and \$669,556 in FY 2021-22 and ongoing to support Customer Relationship Management (CRM) software and tools for financial planning and customer reporting. The source of funds is reappropriated funds allocated to user agencies. The request provides OIT IT Directors, IT Program and Portfolio Managers, senior leadership, service owners, and the finance office with specific tools that enhance customer experience through each interaction and support financial transparency.

**R5 (OIT) DISASTER RECOVERY STAFF:** The request includes \$400,000 reappropriated funds and 2.0 FTE in FY 2020-21, and \$390,594 and 2.0 FTE in FY 2021-22 and ongoing to support the development of IT Disaster Recovery plans for approximately 148 essential and critical applications and ensure business continuity across departments. OIT successfully completed and implemented the Backup Colorado project in June 2017 to provide a robust backup and recovery solution for all department critical applications. As part of Backup Colorado, all OIT-managed applications and associated data are now protected via backup and recovery enterprise solutions. OIT also established infrastructure redundancy and data replication across its two main data centers to ensure no loss of data in the event of a disaster. Despite the success of the Backup Colorado program, OIT does not have any dedicated staff to establish and maintain IT disaster recovery plans, as well as provide training and compliance sustainability. Without staff to maintain recovery plans and provide training, the state risks running afoul of federal requirements such as those from the IRS and those related to HIPPA.

**R6 (OIT) IMPROVE NETWORK STABILITY AND CONNECTIVITY:** The request includes an increase of \$1,130,900 in FY 2020-21, \$1,817,591 in FY 2021-22, and \$2,504,281 in FY 2022-23 and ongoing to expand the Colorado State Network (CSN) Circuits service currently within Common Policy. This funding will allow departments to take advantage of the redundancy and expansion capability now available through additional service providers. Costs associated with the service will continue to be budgeted and billed via OIT common policy based on the direct circuit costs incurred.

**R7 (OIT) IT SERVICE AND SUPPORT MANAGEMENT:** \$1,250,000 Reappropriated Funds in FY 2020-21 and beyond to support the purchase of licenses and ongoing maintenance for the upgraded and enhanced IT Service Management (ITSM) suite. This integrated tool will improve customer experience through a single hub for all customer needs and inquiries, faster processing with automated workflow, and better IT data with on demand analysis.

**R8 (OIT) MAINFRAME SERVICES REDUCTION:** The request includes a decrease of \$222,714 reappropriated funds in FY 2020-21 and ongoing to purchase, rather than lease, mainframe hardware utilized by several agencies. When OIT consolidated in 2008, the mainframe was being used by many state departments for legacy applications. Great efforts have been made in recent years to move those legacy applications off the mainframe. Currently, the mainframe supports twelve different state departments, however most of the utilization is tied to just three departments, the Colorado Department of Human Services (CDHS), Department of Revenue (DOR), and the Colorado Department of Labor and Employment (CDLE). OIT mainframe service managers continue on work to retire this service offering and eliminate the State's need for a mainframe.

**R9 (OIT) CENTRAL ADMINISTRATION REDUCTION:** The request includes a decrease of \$473,728 reappropriated funds and 2.0 FTE to remove the outdated Information Technology Service Management service catalog and suite, and eliminate redundant training offerings. The request to remove the service catalog and suite is dependent upon at least part of the Department's R4 Customer-focused tools for IT being approved, which is related to implementation of the IT Financial Tool. The reduction requested through this item will reduce the amount of funds allocated to state agencies through the Officer's common policy.

**R10 (OIT) NETWORK SERVICES REDUCTION:** The request includes a reduction for the appropriation to the Network Administration and Public Safety Communications Network (PSCN) appropriations within the Network services budget by \$209,000 reappropriated funds. Specifically, an annualization error from the Backup Colorado budget request makes up \$160,000 of the total budget reduction. OIT is proposing a \$49,000 reduction to PSCN travel and training dollars, because they are also considered low risk. OIT will attempt to reduce training expenditures related to tower re-certifications by taking advantage of "Train the Trainer" tower rescue safety programs and conduct re-certifications in house. The travel budget reduction would be an approximately 20% cut, leaving an adequate amount for required travel needs.

**R11 (OIT) OIT LONG BILL REORGANIZATION:** The request includes total budget neutral reorganization of the Office's Long Bill line item to align appropriations with broad categories of services provided. The reorganization is requested to allow for long-term trend analysis of major spending categories, increase flexibility needed to support efficient IT service delivery for departments, and to align an allocation of 5.0 FTE with their current job function.

**R12 (OIT) APPLICATIONS REDUCTION:** The request includes a decrease of \$541,802 total funds and 1.0 FTE, consisting of \$67,098 is General Fund, \$31,938 are Cash Funds, and \$442,766 are reappropriated funds. The request would reduce the budget for Skillsoft, a training program which is being underutilized. OIT is additionally proposing to keep the vacant Director of IT Applications position unfilled, because the position has not been filled for the past year, and the team has been able to manage daily operations without this resource.

**R13 (OIT) SERVER MANAGEMENT REDUCTION:** The request includes a decrease of \$1,945,120 reappropriated funds where OIT has identified annualization errors from Backup Colorado and Active Directory that need to be corrected. As a result of reducing these annualization errors, OIT is proposing a reduction to costs that should minimize any negative impact to external agency services.

**R14 (OIT) VOICE AND DATA REDUCTION:** The request includes a decrease of \$2,200,000 total funds, including \$1,200,000 cash funds and \$1,000,000 reappropriated funds. The reduction sought will eliminate a redundant cash fund appropriation related to a correction made by the Office in how telecommunication charges are assigned and a reduction in reappropriated fund spending authority to align it with expected revenue.

OFFICE OF ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE

**R1 (OEDIT) EXTEND PROCUREMENT TECHNICAL ASSISTANCE PROGRAM:** Requires a bill, which the Office is seeking from other members of the General Assembly and is not requested as a JBC bill. The request includes an increase of \$220,000 in ongoing funds for the Colorado Procurement Technical Assistance Center (PTAC) from the Procurement Technical Assistance Cash Fund. Colorado PTAC provides resources and consulting to local businesses applying for government contracts at the federal, state, and local levels. The Colorado PTAC has annually received \$220,000 in cash funds from the State of Colorado, drawing down matching funds from the Federal Government, since the passage of H.B. 14-1016, which expires after Fiscal Year 2019-20 (24-48.5-121, C.R.S.). Due to the Long Bill being written to conform to current law, JBC staff communicated to the Office that the funding in this request should be included as an appropriation in the bill it is seeking.

**R2 (OEDIT) SMALL BUSINESS DEVELOPMENT CENTERS:** The request includes an increase of \$140,000 General Fund in FY 2020-21 and ongoing to support the Small Business Development Centers (SBDC) line item. SBDCs provide a variety of training and support services to aspiring entrepreneurs and small businesses across the state. This funding will enhance the business support and technical assistance provided by Colorado's SBDCs in rural Colorado, consistent with OEDIT's goal to enhance rural economic development. OSPB ranks this program at level 3 on the evidence continuum.

**R3 (OEDIT) EXTEND RURAL JUMP START:** Requires a bill, which the Office is seeking from other members of the General Assembly and is not requested as a JBC bill. The request includes an increase of \$40,492 in General Fund in FY 2020-21 to support 0.5 FTE to extend the Rural Jump-Start program. The program provides tax benefits to select businesses and their employees in rural areas of the state. The program has received \$80,983 annually from S.B. 15-282, which expires on December 31, 2020 (39-30.5-101, C.R.S.). Due to the Long Bill being written to conform to current law, JBC staff communicated to the Office that the funding in this request should be included as an appropriation in the bill it is seeking.

**R4 (OEDIT) ADD OUTDOOR RECREATION OFFICE LINE ITEM:** The request includes a transfer of \$370,000 General Fund and 3.0 FTE to a new line item for the Office of Outdoor Recreation. The request is to transfer \$150,000 General Fund from the Colorado Promotion – Other Program Costs line item and \$220,000 from the Global Business Development line item. This funding is already being allocated by OEDIT to the Office of Outdoor Recreation and thus the request is to reflect that appropriation in the Long Bill.

**R5 (OEDIT) PROCUREMENT TECHNICAL ASSISTANT PROGRAM TECHNICAL:** The request includes decrease of \$220,000 General Fund to the Economic Development Commission - General Economic Incentives & Marketing line item to correct a technical error. While subsequent fiscal year operation costs of the Procurement Technical Assistance Program have been funded through an annual statutory transfer, in FY 2014-15 the Long Bill provided a direct General Fund appropriation, which was never removed through the annualization process.

**R6 (OEDIT) ADMINISTRATIVE FUNDS TECHNICAL:** The request includes a decrease of \$4,585 in total funds from the Office's Administration line item, including \$2,435 in cash funds and \$2,150 in federal funds appropriated for administrative purposes. OEDIT's accounting team has indicated that OEDIT does not receive those funds and, therefore, proposes this reduction to align the Long Bill with OEDIT's actual expenditures.

**R7 (OEDIT) CREATIVE DISTRICT INTEREST:** The request includes a one-time increase of \$10,786 cash fund to support the Colorado Creative Districts program. The funding represents interest collected on loans made to creative districts. The Creative District program offers eligible districts access to project funding through the loan fund, tailored technical assistance, networking and training programs, and professional development.

## OTHER CHANGES

**NONPRIORITIZED REQUEST ITEMS:** The request includes an increase of \$11,004,401 total funds, including \$12,041 General Fund, for items requested by other departments that impact the agencies covered in this briefing document. The following table summarizes each requested non-prioritized item.

NONPRIORITIZED REQUESTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
DHS (R14) JAI operations & maintenance	\$6,627,766	\$0	\$0	\$6,627,766	\$0	0.0
HCPF (R6) Improve customer service	3,001,446	0	0	3,001,446	0	1.0
DHS (R15) Phone systems	917,525	0	0	917,525	0	0.0
DHS (R18) E-Health Record support	274,576	0	0	274,576	0	2.0
NAT (R1) OGCC E-filing system	147,840	0	0	147,840	0	0.0
DPA Annual fleet request for OIT	23,207	0	0	23,207	0	0.0
DPA Annual fleet vehicle request	12,203	12,203	0	0	0	0.0
OIT Budget request package	(162)	(162)	0	0	0	0.0
<b>TOTAL</b>	<b>\$11,004,401</b>	<b>\$12,041</b>	<b>\$0</b>	<b>\$10,992,360</b>	<b>\$0</b>	<b>3.0</b>

**CENTRALLY APPROPRIATED LINE ITEMS:** The request includes an increase of \$6,171,437 total funds, including \$1,632,911 General Fund, for adjustments to centrally appropriated line items, which is summarized below:

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$2,263,480	\$246,454	\$63,580	\$1,907,362	\$46,084	0.0
Health, life, and dental	1,743,929	70,949	(75,005)	1,863,094	(115,109)	0.0
Payments to OIT	1,028,656	1,028,656	0	0	0	0.0
PERA AED	336,345	73,128	(84,211)	401,394	(53,966)	0.0
PERA SAED	336,345	73,128	(84,211)	401,394	(53,966)	0.0
(OIT) Leased space	241,243	0	0	241,243	0	0.0
(OIT) Risk management / property funds	121,327	0	0	121,327	0	0.0
Legal services	99,980	66,538	0	33,442	0	0.0
Risk management / property funds	56,080	28,040	0	28,040	0	0.0
(OIT) CORE	54,617	0	0	54,617	0	0.0
(OIT) Shift differential	40,466	0	0	40,466	0	0.0
CORE	19,330	0	3,093	13,144	3,093	0.0
Capitol Complex leased space	17,506	13,286	0	4,220	0	0.0
(OIT) Capitol Complex leased space	12,954	0	0	12,954	0	0.0
Short-term disability	9,876	1,665	(3,052)	13,131	(1,868)	0.0
(OIT) Legal services	4,750	0	0	4,750	0	0.0
PERA Direct Distribution	(112,775)	40,047	(45,138)	(78,260)	(29,424)	0.0
(OIT) Workers' compensation	(89,843)	0	0	(89,843)	0	0.0
Workers' compensation	(12,829)	(8,980)	0	(3,849)	0	0.0
<b>TOTAL</b>	<b>\$6,171,437</b>	<b>\$1,632,911</b>	<b>(\$224,944)</b>	<b>\$4,968,626</b>	<b>(\$205,156)</b>	<b>0.0</b>

**INDIRECT COST ASSESSMENT:** The request includes an increase of \$97,177 total funds for both departmental and statewide indirect cost assessments. The following table summarizes each requested indirect cost assessment adjustment by agency.

INDIRECT COST ASSESSMENT						
DIVISION	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Office of Information Technology	\$99,908	\$0	\$0	\$99,908	\$0	0.0
Office of Economic Development	(1,436)	0	(1,436)	0	0	0.0
Colorado Energy Office	(1,250)	0	0	0	(1,250)	0.0

INDIRECT COST ASSESSMENT						
DIVISION	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Office of the Governor	(45)	0	(45)	0	0	0.0
<b>TOTAL</b>	<b>\$97,177</b>	<b>\$0</b>	<b>(\$1,481)</b>	<b>\$99,908</b>	<b>(\$1,250)</b>	<b>0.0</b>

**ANNUALIZE PRIOR YEAR BUDGET ACTION:** The request includes a decrease of \$8,165,545 total funds, including \$55,587 General Fund, for adjustments related to prior year budget actions, primarily decision items. The following table summarizes each annualization.

PRIOR YEAR BUDGET ACTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
(OIT) FY19-20 GenTax	\$760,091	\$0	\$0	\$760,091	\$0	7.0
Prior year salary survey	579,038	3,164	0	575,874	0	0.0
(OIT) FY19-20 OS and productivity suite	441,122	0	0	441,122	0	0.0
(OIT) FY19-20 UI management operating	413,335	0	0	413,335	0	4.0
(OIT) FY19-20 Enterprise data integration	270,594	0	0	270,594	0	0.0
(OIT) HCPF FY19-20 CBMS PEAK	160,909	0	0	160,909	0	0.0
(OIT) FY19-20 Operations and administration center relocation	60,685	0	0	60,685	0	0.5
(OEDIT) Leased space contract escalator	6,124	6,124	0	0	0	0.0
(OIT) FY19-20 Medicaid enterprise operating costs	(5,185,340)	0	0	(5,185,340)	0	0.0
(OIT) FY19-20 Securing IT operations	(2,437,623)	0	0	(2,437,623)	0	0.0
(OIT) FY19-20 DOC DeCORuM maintenance	(834,144)	0	0	(834,144)	0	0.0
(OIT) HCPF FY19-20 Local administration transfer	(801,240)	0	0	(801,240)	0	0.0
(OIT) FY19-20 Transform customer experience	(796,000)	0	0	(796,000)	0	0.0
(OIT) Prior year salary survey	(643,141)	(3,164)	0	(639,977)	0	0.0
(OIT) FY19-20 Optimize self-service capabilities	(60,620)	0	0	(60,620)	0	0.0
(OEDIT) Rural jump start	(40,492)	(40,492)	0	0	0	(0.5)
(OIT) FY19-20 Essential database support	(37,624)	0	0	(37,624)	0	0.0
(OEDIT) PTAC supplemental	(21,219)	(21,219)	0	0	0	0.0
<b>TOTAL</b>	<b>(\$8,165,545)</b>	<b>(\$55,587)</b>	<b>\$0</b>	<b>(\$8,109,958)</b>	<b>\$0</b>	<b>11.0</b>

**ANNUALIZE PRIOR YEAR LEGISLATION:** The request includes a decrease of \$2,652,773 total funds, including a decrease of \$1,018,526 General Fund, for adjustments related to prior year legislation. The following table summarizes each annualization.

PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
SB 18-200 PERA	\$515,199	\$4,971	\$0	\$510,228	\$0	0.0
SB19-005 Import prescription medication	296,160	0	0	296,160	0	0.0
SB18-1299 Local Government Retirement plan technical correction	16,590	0	0	16,590	0	0.0
SB19-006 E-Sales and Use tax	(1,250,000)	(433,000)	0	(817,000)	0	0.0
SB19-251 Requirements of OIT	(590,497)	(590,497)	0	0	0	0.0
SB19-073 System for advance medical directives	(581,631)	0	0	(581,631)	0	0.0
SB19-223 Procedural competency	(344,884)	0	0	(344,884)	0	0.1
HB14-1016 Procurement technical assistance center	(220,000)	0	(220,000)	0	0	0.0
SB19-235 Automatic voter registration	(136,240)	0	0	(136,240)	0	0.0

PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB19-1287 Treatment for opioids	(127,595)	0	0	(127,595)	0	(1.1)
HB19-1309 Mobile home park act	(121,945)	0	(120,865)	(1,080)	0	0.0
SB19-178 Subsidize adoption	(60,204)	0	0	(60,204)	0	0.0
SB19-143 Parole Changes	(25,200)	0	0	(25,200)	0	0.0
SB19-256 Electronic documents	(16,590)	0	0	(16,590)	0	0.0
SB19-165 Increase Parole Board	(5,936)	0	0	(5,936)	0	0.0
<b>TOTAL</b>	<b>(\$2,652,773)</b>	<b>(\$1,018,526)</b>	<b>(\$340,865)</b>	<b>(\$1,293,382)</b>	<b>\$0</b>	<b>(1.0)</b>

## SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

**INITIATIVES TO IMPROVE INFORMATION TECHNOLOGY CUSTOMER SERVICE EXPERIENCE:** Provides a summary of three of the Office of Information Technology’s budget requests that provide it with tools to improve its ability to manage customer interactions and improve the perception of service from agency’s required to utilize their services. The Requests discussed in the issue include: R4 Customer-focused Tools for Common Policy, R7 Information Technology Service and Support Management, and R11 OIT Long Bill Reorganization.

**R1 (OIT) COLORADO DIGITAL SERVICES:** A discussion of the request for an increase of \$1,240,560 General Fund and 7.0 FTE to continue the Colorado Digital Services program in FY 2020-21 and ongoing. As the new Administration was seated, it was clear that there have been fundamental problems embedded in the IT culture, which stemmed from such things as: unclear lines of responsibility and ownership, needing to increase accountability, and a need to change the culture in our departments regarding high-level high-dollar projects. To address these concerns, the Governor endeavored to create a program offering term-limited opportunities to bring in IT professionals modeled after Digital Services initiatives implemented by the federal government.

**R2 (OEDIT) SMALL BUSINESS DEVELOPMENT CENTERS:** Discusses the request for an increase of \$140,000 General Fund in FY 2020-21 and ongoing to support the Small Business Development Centers (SBDC) line item. SBDCs provide a variety of training and support services to aspiring entrepreneurs and small businesses across the state. This funding will enhance the business support and technical assistance provided by Colorado’s SBDCs in rural Colorado, consistent with OEDIT’s goal to enhance rural economic development. OSPB ranks this program at level 3 on the evidence continuum.

## FOR MORE INFORMATION

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**TO READ THE ENTIRE BRIEFING:** [http://leg.colorado.gov/sites/default/files/fy2020-21\\_govbrf.pdf](http://leg.colorado.gov/sites/default/files/fy2020-21_govbrf.pdf)