

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2012-13
DEPARTMENT OF NATURAL RESOURCES**

(Executive Director's Office, Division of Parks and Wildlife, Colorado Water Conservation Board, and Water Resources Division)

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

**Prepared By:
Viktor Bojilov, JBC Staff
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For Further Information Contact:

Joint Budget Committee Staff
200 E. 14th Avenue, 3rd Floor
Denver, Colorado 80203
Telephone: (303) 866-2061
TDD: (303) 866-3472

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Non-prioritized Supplemental Requests

NON-PRIORITIZED SUPPLEMENTAL #1 OIT STAFF ADJUSTMENTS

	Request	Recommendation
Total	<u>\$0</u>	<u>\$0</u>
FTE	0	0
General Fund	0	0
Cash Funds	0	0
Federal Funds	0	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	N.A.
This request is a part of a larger request submitted by the Governor's OIT. The Governor's request will be presented on January 17, 2013.	

Department Request: The Department submitted a net-zero non-prioritized FY 2012-13 supplemental request to correct two errors made during the original Governor's Office of Information Technology (OIT) staff transfer. The request moves one position from OIT to the Water Resources Division and one position from the Division of Parks and Wildlife to the OIT.

The Department had also previously submitted a November 1, 2012 change request R-10 to implement the same changes starting with FY 2013-14. With this request, the Department is in effect requesting that the position transfers be reflected starting with FY 2012-13.

This request is a part of a larger request submitted by the Governor's OIT. The Governor's request will be presented on January 17, 2013.

Staff Recommendation: Staff recommendation for this request is pending Committee approval of the Governor's OIT Supplemental 1 titled *OIT Staff Adjustments*. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee takes action on the Governor's OIT supplemental.

Staff Analysis: The table below shows the Department request to transfer one position from the Governor's OIT to the Water Resources Division (WRD) and one position from the Division of Parks and Wildlife (DPW) to OIT.

Department of Natural Resources Summary of Supplemental Request						
Division/Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(1) Executive Director's Office, Purchase of Services from Computer Center	\$1,501	0.0	(\$75,857)	\$77,358	\$0	\$0
(6) Division of Parks and Wildlife, (A) Parks And Outdoor Recreation, (1) State Park Operations	(\$77,358)	(1.0)	\$0	(\$77,358)	\$0	\$0
(8) Water Resources Division, Personal Services	\$75,857	1.0	\$75,857	\$0	\$0	\$0
TOTAL Adjustments	\$0	0.0	\$0	\$0	\$0	\$0

The Department states that this change is necessary because two existing positions were incorrectly identified during the 2010-11 OIT consolidation process.

The Department states that at the time of the 2010-11 OIT transfer, a position in WRD was listed as an IT Professional II and was transferred to OIT. However, the list showing this position as an IT professional was in error; this position was actually a Physical Scientist Researcher III and is responsible for managing the National Hydrography Dataset in Colorado and providing Geographic Information Systems (GIS) analysis support for WRD related to consumptive use analysis, water rights, dam break inundation and interstate compacts. The Department states that the position is currently fulfilling its job duties within WRD, but that WRD does not have spending authority for the position and is effectively absorbing the position's salary. Similarly, the spending authority for this position was transferred to the Purchase of Services from Computer Center line item even though OIT is not currently paying the salary of the employee.

Also, at the time of the transfer to OIT in FY 2010-11, the Department of Parks and Wildlife (DPW) had recently hired an IT Professional II. This position was not included in the overall OIT transfer due to the timing of the hire. Thus, funding for the DPW IT position remains within the appropriation for the DPW.

Statewide Common Policy Supplemental Requests

The request is not prioritized and is not analyzed in this packet.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Liability Premiums Technical True-up	<u>\$160,389</u>	<u>\$28,120</u>	<u>\$123,527</u>	<u>\$4,886</u>	<u>\$3,856</u>	<u>0.0</u>
Department's Total Statewide Supplemental Requests	\$160,389	\$28,120	\$123,527	\$4,886	\$3,856	0.0

Staff Recommendation: This amount represents the Department's share of the Liability Premiums Technical True-up interim 1331 supplemental that was approved by the Committee on Friday, Jan. 4, 2013. **Staff recommends that this adjustment be included in the Department's supplemental bill.**
