

Joint Budget Committee Staff FY 2025-26 Budget Briefing Summary

Governor Office of Information Technology

The Office of Information Technology (OIT) serves as the enterprise provider and consulting partner to keep state systems operating, information flowing, and technology advancing, securely. These are the main drivers of agency and customer need for OIT services.

The Department’s FY 2024-25 appropriation represents approximately 0.8 percent of statewide operating appropriations and 0.03 percent of statewide General Fund appropriations.

Summary of Request

Office of Information Technology						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$357,665,279	\$5,134,437	\$3,297,550	\$349,228,719	\$4,573	1,076.7
Other Legislation	5,541,521	280,000	4,152,317	1,109,204	0	6.7
Total	\$363,206,800	\$5,414,437	\$7,449,867	\$350,337,923	\$4,573	1,083.4
FY 2025-26 Requested Appropriation						
FY 2024-25 Appropriation	\$363,206,800	\$5,414,437	\$7,449,867	\$350,337,923	\$4,573	1,083.4
OIT R1 TAP operating reduction	-45,000	-45,000	0	0	0	0.0
OIT R2 Tech Risk Response transfer	0	0	0	0	0	0.0
Centrally appropriated items	38,508,392	212,227	17,395	38,278,770	0	0.0
Indirect cost assessment	235,674	0	0	235,674	0	0.0
Annualize prior year budget actions	-4,452,240	-48,207	-7,716	-4,396,317	0	0.2
Annualize prior year legislation	-5,880,497	603,384	-4,290,991	-2,192,890	0	-7.4
Technical adjustments	0	0	0	0	0	-0.8
Total	\$391,573,129	\$6,136,841	\$3,168,555	\$382,263,160	\$4,573	1,075.4
Increase/-Decrease	\$28,366,329	\$722,404	-\$4,281,312	\$31,925,237	\$0	-8.0
Percentage Change	7.8%	13.3%	-57.5%	9.1%	0.0%	-0.1%

OIT R1 TAP operating reduction: The request includes a reduction of \$45,000 to the Technology Accessibility Program (TAP), which has been supporting agencies to gauge how accessible their websites are and address the ongoing requirements set forth by H.B. 21-1110. The OIT has determined that a small reduction in the program will not impact the important work TAP does to improve accessibility for the state.

OIT R2 Tech Risk Response transfer: The request includes a transfer of \$2.5 million from the Technology Risk Prevention and Response fund to the General Fund. **Requires legislation.** *More detail follows in the Budget Reduction Options issue brief.*

Centrally appropriated line items: The request includes a net increase of \$38.5 million total funds, including \$0.2 million General Fund for centrally appropriated line items, summarized in the table below.

Centrally appropriated items						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Payments to OIT	\$29,052,653	\$0	\$0	\$29,052,653	\$0	0.0
Salary survey	7,018,954	111,761	13,556	6,893,637	0	0.0
Health, life, and dental	1,420,419	68,804	2,941	1,348,674	0	0.0
Step Plan	819,050	20,979	944	797,127	0	0.0
AED and SAED	307,939	6,127	98	301,714	0	0.0
Shift differential	153,700	0	0	153,700	0	0.0
CORE operations	82,418	0	0	82,418	0	0.0
Capitol Complex leased space	75,098	0	0	75,098	0	0.0
Paid Family & Medical Leave Insurance	13,869	1,089	4	12,776	0	0.0
Short-term disability	4,623	363	1	4,259	0	0.0
Legal services	-230,836	0	0	-230,836	0	0.0
Risk management & property	-137,892	0	0	-137,892	0	0.0
Workers' compensation	-40,139	0	0	-40,139	0	0.0
PERA direct distribution	-31,464	3,104	-149	-34,419	0	0.0
Total	\$38,508,392	\$212,227	\$17,395	\$38,278,770	\$0	0.0

Indirect cost assessment: The request includes net adjustments to indirect costs across its subdivisions.

Annualize prior year budget actions: The request includes a net decrease of \$4.5 million total funds, including a decrease of \$48,207 General Fund, for the out-year cost of prior year budget actions.

Prior year budget actions						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 23-24 Behavioral health eligibility	\$26,550	\$0	0	\$26,550	\$0	0.0
FY 24-25 OIT R1 Broadband middle mile	4,090	4,090	0	0	0	0.2
Prior year step pay	0	0	0	0	0	0.0
Prior year salary survey	-3,702,813	-52,297	-7,716	-3,642,800	0	0.0
FY 23-24 Peak & PeakPro	-725,787	0	0	-725,787	0	0.0
FY 24-25 R5 Data driven decisions	-54,280	0	0	-54,280	0	0.0
Total	-\$4,452,240	-\$48,207	-\$7,716	-\$4,396,317	\$0	0.2

Annualize prior year legislation: The request includes a net decrease of \$5.9 million total funds, including an increase of \$0.6 million General Fund, to reflect the FY 2024-25 impact of bills passed in previous sessions, summarized in the following table.

Prior year legislation					
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
SB 24-121 Critical access hospitals licensure	\$88,708	\$0	\$0	\$88,708	0.0
HB 24-1223 Child care assistance access	26,379	0	0	26,379	0.0
HB 24-1364 Educ.-Based Workforce Readiness	-3,140,324	883,384	-4,290,991	267,283	-2.9
HB 23-1199 Improve forensic evid. process	-1,082,521	0	0	-1,082,521	-3.7
HB 22-1289 Cover all Coloradans	-573,909	0	0	-573,909	0.0
SB 24-174 Sust. affordable housing	-498,475	0	0	-498,475	0.0
HB 24-1402 Evaluation of CDHE IT	-280,000	-280,000	0	0	0.0
SB 24-233 Property tax	-95,282	0	0	-95,282	-0.8
HB 24-1152 Accessory dwelling units	-65,000	0	0	-65,000	0.0
HB 24-1313 Transit-oriented communities	-65,000	0	0	-65,000	0.0
SB 24-010 Dentist & hygienist compact	-32,500	0	0	-32,500	0.0
SB 24-018 Physician assistant licensure	-32,500	0	0	-32,500	0.0
HB 24-1002 Social work licensure	-32,500	0	0	-32,500	0.0
HB 24-1111 Cosmetology licensure	-32,500	0	0	-32,500	0.0
SB 24-080 Health coverage transparency	-30,000	0	0	-30,000	0.0
HB 24-1302 Tax Info Real Property Owners	-27,198	0	0	-27,198	0.0
HB 24-1262 Maternal health midwives	-7,875	0	0	-7,875	0.0
Total	-\$5,880,497	\$603,384	-\$4,290,991	-\$2,192,890	-7.4

Technical adjustments: The request includes a decrease of 0.8 FTE related to a technical issue.

Issues Presented

This is a summary of the briefing issues presented to the Joint Budget Committee by their dedicated non-partisan staff.

Budget Reduction Options: This issue presents several options from the Office of Information Technology and from JBC Staff to enhance General Fund in FY 2025-26.

For More Information

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To read the entire briefing: Go to <http://leg.colorado.gov/content/budget/budget-documents> to use the budget document search tool. Select this department's name under *Department/Topic*, "Briefing" under *Type*, and select a *Start date* and *End date* to show documents released in November and December of 2024.