

CHAPTER 355

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**APPROPRIATIONS**

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**SENATE BILL 99-188**

BY SENATORS Lacy, Owen, and Tanner;  
also REPRESENTATIVES Tool, Berry, and Saliman.

**AN ACT**

**CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF PERSONNEL.**

*Be it enacted by the General Assembly of the State of Colorado:*

**SECTION 1.** Part XV of section 2 of chapter 336, Session Laws of Colorado 1998, is amended to read:

Section 2. **Appropriation.**

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*Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.*

## Appropriations

## APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XV</b>						
<b>DEPARTMENT OF PERSONNEL</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
Personal Services	1,088,433				1,088,433(T) <sup>a</sup>	
	(18.0 FTE)					
Health, Life, and Dental	1,243,702	487,078		5,336 <sup>b</sup>	751,288(T) <sup>c</sup>	
Short-term Disability	53,735	25,432		297 <sup>b</sup>	28,006(T) <sup>c</sup>	
Salary Survey, Anniversary Increases, and Shift Differential	1,504,041	662,757		10,123 <sup>b</sup>	831,161(T) <sup>c</sup>	
Workers' Compensation	442,800	172,583		426 <sup>b</sup>	269,791(T) <sup>c</sup>	
Operating Expenses	100,635				100,635(T) <sup>a</sup>	
Legal Services for 2,979 hours	146,298	92,168		2,926 <sup>b</sup>	51,204(T) <sup>c</sup>	
Purchase of Services from Computer Center	2,690				2,690(T) <sup>a</sup>	
Payment to Risk Management and Property Funds	<del>281,720</del> 187,000	<del>109,931</del> 74,459		<del>661<sup>b</sup></del> 439 <sup>b</sup>	<del>171,128(T)<sup>c</sup></del> 112,102(T) <sup>c</sup>	

Vehicle Lease Payments	372,404	119,452		252,952(T) <sup>c</sup>
Leased Space	713,042	251,641		461,401(T) <sup>c</sup>
Capitol Complex Leased Space	<del>994,749</del>	<del>447,637</del>	<del>137,276<sup>a</sup></del>	<del>409,836(T)<sup>c</sup></del>
	881,517	381,963	136,525 <sup>d</sup>	363,029(T) <sup>c</sup>
PC Replacement Plan	58,800			58,800(T) <sup>c</sup>
Test Facility Lease	100,476	100,476		
Employment Security Contract Payment	20,000	13,000		7,000(T) <sup>e</sup>
Employees Emeritus Retirement	20,000	20,000		
Governor's Transition	<u>10,000</u>	10,000		
		<del>7,153,525</del>		
		6,945,573		

<sup>a</sup> These amounts shall be from indirect cost recoveries from other divisions within the department.

<sup>b</sup> These amounts shall be from the Deferred Compensation program.

<sup>c</sup> Of this amount, \$36,800 shall be from statewide indirect cost recoveries from the Department of State, \$22,000 shall be from administrative law judge user fees, and ~~\$78,476~~ \$3,120,934 shall be from divisions within the Department and other sources of exempt cash funds.

<sup>d</sup> Of this amount, ~~\$5,945~~ \$5,194 shall be from the Deferred Compensation program and \$131,331 shall be from capitol parking receipts.

<sup>e</sup> Of this amount, \$642 shall be from the Department of Agriculture, \$67 shall be from the Department of Corrections, \$396 shall be from the Department of Public Health and Environment, \$2,463 shall be from the Department of Human Services, \$800 shall be from the Department of Law, \$70 shall be from the Department of Local Affairs, \$1,320 shall be from the Department of Natural Resources, \$991 shall be from the Department of Personnel, \$34 shall be from the Department of Public Safety, \$109 shall be from the Department of Regulatory Agencies, \$95 shall be from the Department of Revenue, and \$13 shall be from the Department of State.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(2) HUMAN RESOURCE SERVICES<sup>32, 32a</sup></b>							
<b>(A) Services Section</b>							
Personal Services	2,517,683		1,494,681			1,023,002(T) <sup>a</sup>	
	(49.0 FTE)						
Operating Expenses	187,630		187,630				
Purchase of Services from Computer Center	256,019		256,019				
Colorado State Employees Assistance Program	248,586					248,586(T) <sup>b</sup>	(4.5 FTE)
Colorado State Employees Assistance Program Indirect Cost Assessment	13,081					13,081(T) <sup>b</sup>	
Training	<del>308,836</del> 311,783				40,000 <sup>c</sup> 7,500 <sup>c</sup>	<del>268,836(T)<sup>d</sup></del> 304,283(T) <sup>d</sup>	(3.5 FTE)
Training Indirect Cost Assessment	13,060					13,060(T) <sup>d</sup>	

Performance Based Pay		
Personal Services <sup>158</sup>	124,848	124,848
		(2.0 FTE)
Performance Based Pay		
Operating Expenses	96,320	96,320
Performance Based Pay Legal		
Services for 101.8 hours	5,000	5,000
	<u>3,771,063</u>	
	3,774,010	

<sup>a</sup> This amount shall be from indirect cost recoveries from other divisions within the department.

<sup>b</sup> These amounts shall be from Colorado State Employees Assistance Program revenues from state agencies.

<sup>c</sup> This amount shall be from the sale of job reference manuals and training revenues from non-state agencies.

<sup>d</sup> These amounts shall be from training revenues from state agencies.

**(B) Benefits**

Personal Services	699,406		
	(11.0 FTE)		
Operating Expenses	66,247		
Utilization Review	78,500		
Deferred Compensation			
Administration and			
Communication	539,460		
Indirect Cost Assessment	26,158		
	<u>1,409,771</u>	773,522 <sup>a</sup>	636,249 <sup>b</sup>
		781,832 <sup>a</sup>	627,939 <sup>b</sup>

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	264,583				264,583(T) <sup>a</sup>	(4.0 FTE)
Operating Expenses	17,356				17,356(T) <sup>a</sup>	
Liability Premiums	8,100,594			<del>291,340<sup>e</sup></del>	<del>7,809,254(T)<sup>a</sup></del>	
				877,100 <sup>e</sup>	7,223,494 <sup>d</sup>	
Property Premiums	3,574,304			<del>44,800<sup>e</sup></del>	<del>3,529,504(T)<sup>a</sup></del>	
				480,800 <sup>e</sup>	3,093,504(T) <sup>e</sup>	
Workers' Compensation Premiums	29,863,778			<del>121,597<sup>e</sup></del>	<del>29,742,181(T)<sup>a</sup></del>	
				2,934,900 <sup>e</sup>	26,928,878 <sup>f</sup>	(6.0 FTE)
Indirect Cost Assessment	<u>46,281</u>					46,281(T) <sup>b</sup>

<sup>a</sup> ~~This amount~~ OF THIS AMOUNT, \$751,102 shall be from the Deferred Compensation program PROGRAM AND \$30,730 SHALL BE FROM THE DEFINED CONTRIBUTION PROGRAM.

<sup>b</sup> This amount shall be from the Employee Benefits Program, which is counted as cash funds exempt because the funds are generated from employee contributions.

**(C) Liability, Property, and Workers' Compensation**

41,866,896

<sup>a</sup> These amounts shall be from the Risk Management Fund and the Property Fund.

<sup>b</sup> These amounts shall be from the Risk Management Fund, the Property Fund, and the Workers' Compensation Insurance Account.

<sup>c</sup> Of these amounts, ~~\$55,095~~ \$55,680 shall be from the State Fair Authority, ~~\$166,343~~ \$133,000 shall be from the Colorado Compensation Insurance Authority, ~~\$195,074~~ \$207,913 shall be from the Colorado Student Loan Program, and ~~\$41,225(T)~~ \$31,000(T) shall be from Colorado State Lottery. LOTTERY, AND \$3,865,207(T) SHALL BE FROM THE DEPARTMENT OF HIGHER EDUCATION.

<sup>d</sup> Of this amount, ~~\$2,800~~ \$2,800(T) shall be from the Department of Education, ~~\$1,693,300~~ \$966,000(T) shall be from the Department of Higher Education, ~~\$1,554,700~~ \$1,554,700(T) shall be from the Department of Transportation, \$1,100,594 shall be from reserves in the Risk Management Fund, and ~~\$3,457,860~~ \$3,599,400(T) shall be from state agency appropriations to the Risk Management Fund.

<sup>e</sup> Of this amount, \$53,280 shall be from the Department of Education, ~~\$2,119,680~~ \$1,677,760 shall be from the Department of Higher Education, \$205,560 shall be from the Department of Transportation, and ~~\$1,150,984~~ \$1,156,904 shall be from state agency appropriations to the Property Fund.

<sup>f</sup> Of this amount, ~~\$742,500~~ \$742,500(T) shall be from the Department of Education, ~~\$5,934,600~~ \$3,034,800(T) shall be from the Department of Higher Education, ~~\$4,257,900~~ \$4,257,900(T) shall be from the Department of Transportation, \$2,863,778 shall be from reserves in the Risk Management Fund, and ~~\$15,943,403~~ \$16,029,900(T) shall be from state agency appropriations for workers' compensation premiums.

~~47,047,730~~

47,050,677

**(3) PERSONNEL BOARD**

Personal Services	309,348				
	(5.0 FTE)				
Operating Expenses	<u>21,957</u>				
		331,305	329,305	1,200 <sup>a</sup>	800(T) <sup>b</sup>

<sup>a</sup> This amount shall be from receipts collected for copies of information and case documentation.

<sup>b</sup> This amount shall be from receipts from other state agencies for copies of information and case documentation.

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(4) INFORMATION MANAGEMENT COMMISSION<sup>159</sup></b>						
Personal Services	491,317					
	(8.0 FTE)					
Operating Expenses	47,259					
Contractual Services	<del>127,038</del>					
	122,529					
Year 2000 Projects <sup>160</sup>	997,279					
	(1.0 FTE)					
	<u>1,662,893</u>	<del>1,662,893</del>				
	1,658,384	1,658,384				

**(5) CENTRAL SERVICES**

**(A) Administration Section**

Personal Services	546,289
	(11.3 FTE)
Operating Expenses	129,922



Purchase of Services from Computer Center	36,700		
Indirect Cost Assessment	<u>1,051,580</u>		
	1,764,491	16,500 <sup>a</sup>	1,747,991(T) <sup>b</sup>

<sup>a</sup> This amount shall be from user fees from non-state agencies.

<sup>b</sup> This amount shall be from various sections of Central Services.

**(B) Reprographics**

Personal Services	1,187,474		
	(36.1 FTE)		
Operating Expenses	2,116,603		
Replace Copier	<u>48,268</u>		
	3,352,345	250,000 <sup>b</sup>	3,352,345(T) <sup>a</sup>
			3,102,345(T) <sup>a</sup>

<sup>a</sup> This amount shall be from user fees from state agencies.

<sup>b</sup> THIS AMOUNT SHALL BE FROM USER FEES FROM NON-STATE AGENCIES.

**(C) Microfilm<sup>161</sup>**

Personal Services	332,060		
	(13.0 FTE)		
Operating Expenses	<del>94,100</del>		
	<u>133,300</u>		
	<del>426,160</del>	96,000 <sup>a</sup>	330,160(T) <sup>b</sup>
	465,360	37,000 <sup>a</sup>	428,360(T) <sup>b</sup>

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> This amount shall be from user fees from non-state agencies.

<sup>b</sup> This amount shall be from user fees from state agencies.

**(D) Motor Pool/Garage/Fleet Management**

(1) Fleet Management

Program Expense	<del>9,289,677</del>			454,056		8,835,621(T) <sup>a</sup>
	9,450,021					8,995,965(T) <sup>b</sup>
	(11.2 FTE)					

<sup>a</sup> This amount shall be from user fees from non-state agencies.

<sup>b</sup> This amount shall be from user fees from state agencies.

(2) Vehicle Replacement

Administration	543,217
	(7.3 FTE)
Vehicle Replacement	
Expense	<del>13,217,827</del>
	13,303,162
Treasury Loan Payback	<u>1,902,930</u>

<del>15,663,974</del>	721,592 <sup>a</sup>	<del>14,942,382(F)</del> <sup>b</sup>
15,749,309		15,027,717(T) <sup>b</sup>

<sup>a</sup> Of this amount \$161,340(T) shall be from user fees from Correctional Industries, \$169,192(T) shall be from user fees from Colorado State Lottery, and \$391,060 shall be from other user fees.

<sup>b</sup> This amount shall be from user fees from state agencies.

**(E) Mail Services**

Personal Services	922,083		
	(34.4 FTE)		
Operating Expenses	<del>4,185,444</del>		
	<u>4,622,282</u>		
	<del>5,107,527</del>	595,155 <sup>a</sup>	4,512,372(F) <sup>b</sup>
	5,544,365	410,000 <sup>a</sup>	5,134,365(T) <sup>b</sup>

<sup>a</sup> Of this amount, \$41,016(T) shall be from user fees from Correctional Industries and ~~\$554,139~~ \$368,984 shall be from other user fees.

<sup>b</sup> This amount shall be from user fees from state agencies.

**(F) Central Collections**

Personal Services	652,594
	(19.0 FTE)
Operating Expenses	445,371
Collection of Debts Due to the State	<del>1,291</del>
	10,267
Purchase of Services from Computer Center	<u>47,151</u>

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
				15,000(T) <sup>a</sup>	1,131,407(T) <sup>b</sup>	
1,146,407				333,976(T) <sup>a</sup>	821,407(T) <sup>b</sup>	
1,155,383						

<sup>a</sup> This amount shall be from collection fees from Correctional Industries.

<sup>b</sup> This amount shall be from collection receipts previously booked as cash.

~~36,750,581~~  
37,481,274

**(6) ACCOUNTS AND CONTROL**

Personal Services	1,691,750
(27.0 FTE)	
Operating Expenses	104,842
Purchase of Services from	
Computer Center	17,614
Statewide Contract	
Management	3,000

Statewide Contract				
Management Legal Services				
for 300 hours	<u>14,733</u>			
		1,831,939	317,253	1,514,686(T) <sup>a</sup>

<sup>a</sup> Of this amount, \$53,067 shall be from statewide indirect cost recoveries from the Department of Labor and Employment, \$1,323,086 shall be from statewide indirect cost recoveries from the Department of Transportation, and \$138,533 shall be from statewide indirect cost recoveries from the Department of State.

**(7) COLORADO INFORMATION TECHNOLOGY SERVICES**

**(A) Business Services**

Personal Services	450,433			
	(8.0 FTE)			
Operating Expenses	<u>14,400</u>			
	464,833		315,935	148,898(T) <sup>a</sup>

<sup>a</sup> This amount shall be from user fees from state agencies.

**(B) Customer Service**

Personal Services	549,265			
	(10.0 FTE)			
Operating Expenses	<u>18,000</u>			
	567,265		96,917	470,348(T) <sup>a</sup>

<sup>a</sup> This amount shall be from user fees from state agencies.

**(C) Communications Services**

Personal Services	2,586,449		2,520,880	65,569(T) <sup>a</sup>
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(45.0 FTE)			(1.0 FTE)	
Operating Expenses	163,813		163,813				
Utilities	<del>77,670</del>		<del>77,670</del>				
	92,670		92,670				
Local Systems Development	<u>90,000</u>				52,268 <sup>b</sup>	37,732(T) <sup>c</sup>	
	<u>2,917,932</u>						
	2,932,932						

<sup>a</sup> This amount shall be from the Department of Public Health and Environment from unexpended moneys in the Emergency Medical Services Account within the Highway Users Tax Fund that are not distributed to counties pursuant to Section 25-3.5-603(2), C.R.S.

<sup>b</sup> This amount shall be from user fees from non-state agencies.

<sup>c</sup> This amount shall be from user fees from state agencies.

**(D) Network Services**

Personal Services	893,568
	(16.0 FTE)
Operating Expenses	17,100
Purchase of Services from Computer Center	30,232

Capitol Complex Telephone and Communications			
Equipment	2,928,736		
Long Distance Telephone	5,634,510		
Toll-free Telephone Access to Members of the General Assembly	25,000		
UPGRADE TELEPHONE SWITCHES	337,020		
Indirect Cost Assessment	15,640		
	<u>9,544,786</u>	229,053 <sup>a</sup>	9,315,733(T) <sup>a</sup>
	9,881,806		9,652,753(T) <sup>b</sup>

<sup>a</sup> Of this amount, \$38,000(T) shall be from the Colorado State Lottery, \$7,000(T) shall be from Correctional Industries, and \$184,053 shall be from other user fees from non-state agencies.

<sup>b</sup> Of this amount, \$25,000 shall be from the Legislative Department and ~~\$9,290,733~~ \$9,627,753 shall be from user fees from other state agencies.

**(E) Computer Services**

Personal Services	<del>3,801,699</del>
	3,928,865
	(92.0 FTE)
Operating Expenses <sup>162</sup>	5,085,408
Utilities	10,418
Rental, Lease, or Lease/Purchase of Central Processing Unit	463,980

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Upgrade Central Processing Unit	495,000					
Subsystem Operating Expenses	1,358,632					
Additional Disk Space	166,875					
Indirect Cost Assessment	626,188					
	<u>12,008,200</u>			65,091 <sup>a</sup>	<del>11,943,109(T)<sup>b</sup></del>	
	11,640,366				11,575,275(T) <sup>b</sup>	

<sup>a</sup> Of this amount, \$27,400 shall be from the Colorado Student Loan Program, \$3,630(T) shall be from the Colorado State Lottery, \$6,000(T) shall be from Correctional Industries, and \$28,061 shall be from various local governments.

<sup>b</sup> This amount shall be from user fees from state agencies.

**(F) Information/Archival Services**

Personal Services	781,514	405,377		89,147 <sup>a</sup>	286,990(T) <sup>b</sup>
	(16.0 FTE)				
Operating Expenses	53,745	44,745			9,000(T) <sup>b</sup>
Microfilming of Permanent Records	<u>9,372</u>	9,372			



844,631

<sup>a</sup> This amount shall be from user fees from non-state agencies.

<sup>b</sup> These amounts shall be from user fees from state agencies.

**(G) Application Services**

Program Expenses	<del>5,198,293</del>		
	5,187,802		
	(42.5 FTE)		
Reinvestment Reserve <sup>163</sup>	<u>97,500</u>		
	<del>5,295,793</del>	<del>5,198,293</del>	97,500(T) <sup>a</sup>
	5,285,302	5,187,802	

<sup>a</sup> This amount shall be from savings identified within Application Services at the end of fiscal year 1997-98.

~~31,643,440~~

31,617,135

**(8) CAPITOL COMPLEX**

**(A) Housekeeping, Grounds, and Physical Plant**

Personal Services	2,404,658
	(67.8 FTE)
Operating Expenses	682,531
Utilities	<del>1,941,259</del>
	2,009,900
Custodial and Security	
Contracts	<del>593,344</del>

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	671,239						
Tree Care	15,000						
FEDERAL INDIRECT COSTS							
PAYBACK	41,889						
Indirect Cost Assessment	274,990						
	<u>5,911,782</u>					5,911,782(T)*	
	6,100,207					6,100,207 <sup>a</sup>	

<sup>a</sup> ~~This amount~~ OF THIS AMOUNT, \$6,058,318(T) shall be from lease payments by the state agency occupants of the Capitol ~~Complex~~ COMPLEX AND \$41,889 SHALL BE FROM RESERVES IN THE CAPITOL COMPLEX FUND.

**(B) State Services Building in Grand Junction**

Personal Services	103,578						
	(1.0 FTE)						
Operating Expenses	27,780						
Utilities	<del>47,496</del>						
	<u>51,776</u>						
	<del>178,854</del>			5,588(T) <sup>a</sup>		<del>173,266(T)*</del>	
	183,134					177,546(T) <sup>b</sup>	

<sup>a</sup> This amount shall be from lease payments from the Colorado State Lottery.

<sup>b</sup> This amount shall be from lease payments by the state agency occupants of the Grand Junction State Office Building.

6,090,636

6,283,341

**(9) PURCHASING AND STATE BUILDINGS**

Personal Services 832,238

(16.0 FTE)

Operating Expenses 35,555

Purchase of Services from

Computer Center 1,904

Coordination of Capital

Construction and Controlled

Maintenance Requests and

Review of State Building

Leases 387,949

(6.0 FTE)

1,257,646

1,257,646

**(10) ADMINISTRATIVE HEARINGS**

Personal Services 2,540,106

(39.6 FTE)

Operating Expenses 148,834

Indirect Cost Assessment 147,782

2,836,722

2,836,722(T)<sup>a</sup>

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART XV (PERSONNEL)<sup>4,5</sup></b>	\$136,606,417	\$17,076,752		\$3,768,954 <sup>a</sup>	\$115,760,711 <sup>a</sup>	
	<u>\$137,293,996</u>	<u>\$16,975,606</u>		<u>\$7,903,675<sup>a</sup></u>	<u>\$112,414,715<sup>a</sup></u>	

<sup>a</sup> This amount shall be from user fees from state agencies.

<sup>a</sup> Of these amounts, ~~\$116,003,513~~ \$112,438,364 contains a (T) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

4 (Governor lined through this provision. See L. 98, p. 2193.)

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules and regulations in an electronic format that is suitable for public access through electronic means. Such rules and regulations in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

- 13 Department of Corrections, Support Services, Information Systems Subprogram; and Department of Personnel, Information Management Commission -- It is the intent of the General Assembly that the \$969,245 General Fund appropriation for the new technology projects and the \$1,142,000 General Fund appropriation for the year 2000 personal computer project contained in the Department of Corrections' Information Systems Subprogram be restricted by the State Controller until the Commission on Information Management reviews and approves the Department of Corrections' information technology strategic plan.
- 32 (Governor lined through this provision. See L. 98, p. 2194.)
- 32a Department of Personnel, Human Resource Services -- The Department of Personnel shall prepare a report for the Joint Budget Committee by October 1, 1998, making recommendations on a gain-sharing employee incentive program that could be incorporated into performance-based management and performance-based pay programs. At a minimum, the report should address feasibility, budget process, evaluation processes, and, if appropriate, enabling statutory requirements.
- 158 Department of Personnel, Human Resource Services, Services Section, Performance Based Pay Personal Services -- It is the intent of the General Assembly that the funds and FTE appropriated for this line are for the implementation of the performance-based pay plan required by H.B. 96-1262 and the funds and FTE will be eliminated after June 30, 2001.
- 159 Department of Personnel, Information Management Commission -- It is the intent of the General Assembly that the Commission on Information Management, in conjunction with the Office of State Planning and Budgeting, submit a priority list for all state information technology projects requested in the FY 1999-00 budget requests by November 1, 1998.
- 160 Department of Personnel, Information Management Commission, Year 2000 Projects -- It is the intent of the General Assembly that the Office of State Planning and Budgeting and the Commission on Information Management advise the Joint Budget Committee by August 1, 1998 of the total anticipated cost of "Year 2000" compliance by each state agency. Additionally, the Commission on Information Management will be responsible for certifying that each state agency is "Year 2000" compatible.
- 161 Department of Personnel, Central Services, Microfilm -- It is the intent of the General Assembly that Microfilm prepare a detailed report identifying the departments that continue to store records on microfiche and what the costs of microfiche

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

storage are to the departments and to microfilm. In addition, making detailed recommendations on the most cost effective way the state can move from microfiche technology to a more automated method of record storage in the next three years. The plan should include available methods of record storage and the costs associated with their usage. The plan should be submitted to the Joint Budget Committee by November 1, 1998.

- 162 Department of Personnel, Colorado Information Technology Services, Computer Services, Operating Expenses -- It is the intent of the General Assembly that Computer Services develop a business plan which contains a reasonable set of priorities for the recovery of State computer systems. This plan will have to be accepted by all agency executives and approved by the Commission on Information Management prior to expenditure of any funds associated with the expansion of the current disaster recovery system. Computer Services should resubmit its request for expansion of the disaster recovery system to the Joint Budget Committee once the business plan has been approved by the Commission on Information Management.
- 163 Department of Personnel, Colorado Information Technology Services, Application Services, Reinvestment Reserve -- It is the intent of the General Assembly that a reinvestment reserve be continued to support the objectives outlined in Application Services' project performance plan. The reinvestment reserve shall be funded from a roll-forward of 65% of the total funds available to Application Services at the close of FY 1997-98, and may be used for any purpose other than funding additional FTE. Any funds in the reinvestment reserve which were unexpended at the end of FY 1997-98 shall be allowed to roll-forward to FY 1998-99. The General Assembly requests that Application Services submit a report on planned expenditures to the Joint Budget Committee prior to the expenditure of funds from the reserve.

**SECTION 2. Safety clause.** The general assembly hereby finds, determines, and declares that this act is necessary for the immediate

preservation of the public peace, health, and safety.

Approved: March 10, 1999

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Appropriations