

**Schedule 13**  
**Funding Request for the 2013-14 Budget Cycle**

Department: Natural Resources  
 Request Title: OIT Staffing Correction  
 Priority Number: R-10

Dept. Approval by: Willi H. Levine 10/12/2012  
 Date

OSPB Approval by: [Signature] 10/23/12  
 Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	6
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
<b>Total of All Line Items</b>	<b>Total</b>	50,857,088	-	51,084,177	-	-
	FTE	508.4	-	508.4	-	-
	GF	17,597,410	-	17,389,671	-	-
	CF	31,568,100	-	31,618,995	-	-
	RF	1,042,475	-	1,478,467	-	-
	FF	649,103	-	597,044	-	-
<b>(1) Executive Director's Office, Purchase of Services from Computer Center</b>	<b>Total</b>	5,220,852	-	5,758,293	1,501	1,501
	FTE	-	-	-	-	-
	GF	394,170	-	414,478	(75,857)	(75,857)
	CF	3,573,812	-	3,707,012	77,358	77,358
	RF	1,042,475	-	1,478,467	-	-
	FF	210,395	-	158,336	-	-
<b>(6) Division of Parks and Wildlife, (A) Parks and Outdoor Recreation, (1) State Park Operations</b>	<b>Total</b>	27,843,829	-	27,837,381	(77,358)	(77,358)
	FTE	266.3	-	266.3	(1.0)	(1.0)
	GF	-	-	-	-	-
	CF	27,405,121	-	27,398,673	(77,358)	(77,358)
	RF	-	-	-	-	-
	FF	438,708	-	438,708	-	-
<b>(8) Water Resources Division, Personal Services</b>	<b>Total</b>	17,792,407	-	17,488,503	75,857	75,857
	FTE	242.1	-	242.1	1.0	1.0
	GF	17,203,240	-	16,975,193	75,857	75,857
	CF	589,167	-	513,310	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes:  No:  If yes, describe the Letternote Text Revision:  
 Cash or Federal Fund Name and COFRS Fund Number: #172 Parks Cash Fund  
 Reappropriated Funds Source, by Department and Line Item Name:  
 Approval by OIT? Yes:  No:  Not Required:   
 Schedule 13s from Affected Departments: Governor's Office of Information Technology  
 Other Information:



# DEPARTMENT OF NATURAL RESOURCES

*FY 2013-14 Funding Request  
November 1, 2012*

*John W. Hickenlooper  
Governor*

*Mike King  
Executive Director*

August 1, 2012

Signature

Date

**Department Priority: R-10  
OIT Staffing Correction**

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund		FTE
Total Change (Sum of below)	\$0	\$0	\$0	0.0
Position transfer from OIT to DWR	\$75,857	\$75,857	\$0	1.0
Position transfer from DPW to OIT	(\$77,358)	\$0	(\$77,358)	(1.0)
Change in OIT POTS (GGCC)	\$1,501	(\$75,857)	\$77,358	0.0

### Request Summary:

This FY 2013-14 net-zero funding request corrects two errors made during the original OIT staff transfer by transferring one position from the Governor's Office of Information Technology (OIT) to the Division of Water Resources (DWR) and one position from the Division of Parks and Wildlife (DPW) to OIT.

### Problem or Opportunity:

When DNR transferred FTE resources to the Governor's Office of Information Technology (OIT) as part of the OIT consolidation in FY 2010-11, two existing FTE positions were incorrectly identified and subsequently handled incorrectly in the transfer.

### Brief Background:

At the time of the OIT transfer in FY 2010-11, a position in the Division of Water Resources (DWR) 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 is 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 DWR related to consumptive use analysis, water rights, dam break inundation and interstate compacts. The position is currently fulfilling its job duties within DWR, but DWR does not have specific spending authority for the position and is effectively absorbing the position's salary. Conversely, spending authority for this position's salary was transferred to the Purchases of Services from Computer Center line item even though OIT is not currently paying the salary of the employee (hence funding in the Purchase of Services from the Computer Center appropriation is a bit higher than necessary to pay for OIT support).

Also, at the time of the OIT transfer in FY 2010-11, the Division 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 (i.e. very late in the transfer process.) As such, this position remains (organizationally and incorrectly) within the

Division of Parks and Wildlife, as does the funding associated with the position

**Proposed Solution:**

In order to correct these problems it is necessary to adjust the Long Bill to reflect the staff transfers that have taken place. In order to move the funding for the Division of Water Resources position from OIT to the Division it will be necessary to decrease the Department's "Purchase of Services from Computer Center" line item and increase the Division of Water Resources' Personal services line by \$75,857 GF. In order to provide OIT with the funding to support the Parks and Wildlife position it will be necessary to decrease the Division of Parks and Wildlife's State Park Operations line and increase the Department's "Purchase of Services from Computer Center" line item by \$75,857 CF.

**Anticipated Outcomes:**

By making these funding switches all agencies involved (Division of Water Resources, Division of Parks and Wildlife, Governor's Office of Information Technology,) will have the appropriate funding to implement the consolidation of these positions.

**Assumptions for Calculations:**

The amount being transferred to the Division of Water Resources was based on the actual amount transferred to OIT for the relevant position.

The amount being transferred from the Division of Parks and Outdoor Recreation is based on the salary and benefits of the relevant position.

**Consequences if not Funded:**

Failing to correct this funding error would unnecessarily constrain both DWR's and OIT's budget.

**Impact to Other State Government Agency:**

The Governor's Office of Information Technology will need an increase of \$1,501 Reappropriated Funds in order to be able to expend the adjusted amounts.

**Cash Fund Projections:**

Total expenditures will remain unchanged, so there is no effect on any cash fund.

**Relation to Performance Measures:**

This change request will not directly impact performance measures. However, by properly funding the Division of Water Resources position, there will be a benefit to all work performed by staff funded from the DWR's personal services line item (which includes staffing for water administration, interstate water compact compliance, and the dam safety program).

**Supplemental, 1331 Supplemental, or Budget Amendment Criteria:**

N/A

**Current Statutory Authority or Needed Statutory Change:**

24-37.5-104 (6) (b) (I) 2012 provides for the transfer of IT staff from the Departments to the Governor's Office of Information Technology.