

FY 2026-27 Budget Briefing Summary

Department of Personnel

The Department of Personnel administers the state personnel system, which includes approximately 35,000 full-time-equivalent (FTE) staff, and provides general support services for state agencies. The Department's FY 2025-26 appropriation represents approximately 0.6 percent of statewide operating appropriations and 0.2 percent of statewide General Fund appropriations.

Summary of Request

Department of Personnel						
Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$302,473,718	\$35,066,800	\$27,286,866	\$240,120,052	\$0	496.0
Other legislation	136,664	96,607	0	40,057	0	-0.1
Total	\$302,610,382	\$35,163,407	\$27,286,866	\$240,160,109	\$0	495.9
FY 2026-27 Requested Appropriation						
FY 2025-26 Appropriation	\$302,610,382	\$35,163,407	\$27,286,866	\$240,160,109	\$0	495.9
R1 State payroll system common policy	1,122,250	0	0	1,122,250	0	9.0
R2 OAC staff for Medicaid	722,970	0	0	722,970	0	6.2
R3 State accounting system resources	836,049	0	0	836,049	0	3.9
R4 Office of Sustainability staff and resources [1]	205,398	605,398	-400,000	0	0	2.3
R5 Printing services true-up	3,707,974	0	1,051,773	2,656,201	0	0.0
R6 Statewide training system continuation [1]	714,370	714,370	0	0	0	0.0
R7 State employee housing pilot [1]	1,700,000	1,700,000	0	0	0	3.0
R8 Annual fleet vehicle replacement	3,867,949	0	0	3,867,949	0	0.0
R9 General Fund reductions and offsets [1]	-491,580	-491,580	0	0	0	0.0
Employee compensation common policies	2,747,890	1,393,124	124,498	1,230,268	0	0.0
Operating common policies	1,560,916	1,544,195	-61,333	78,054	0	0.0
Impacts driven by other agencies	468,675	361,819	-24,169	131,025	0	2.7
Technical adjustments	-5,605,759	783,872	10,387,912	-16,777,543	0	0.0
Prior year actions	-1,639,022	-569,668	-69,016	-1,000,338	0	-1.2
Total	\$312,528,462	\$41,204,937	\$38,296,531	\$233,026,994	\$0	521.8
Increase/-Decrease	\$9,918,080	\$6,041,530	\$11,009,665	-\$7,133,115	\$0	25.9
Percentage Change	3.3%	17.2%	40.3%	-3.0%	0.0%	5.2%

[1] Items addressed in this document. Other requests will be addressed in separate staff briefings.

Changes are assumed to be ongoing unless otherwise noted.

R4 Office of Sustainability staff and resources: The Department requests funding to retain the Office Director, hire a data analyst and grant coordinator, and to support the lawn equipment electrification program.

Year 1: The total cost is \$605,398 General Fund and 2.3 FTE for FY 2026-27.

Year 2: This request annualizes to \$517,893 General Fund and 2.5 FTE in FY 2027-28 and ongoing.

The requested funds are broken out in the table below:

Expense	FY 2026-27	FY 2027-28 and ongoing
Vendor to pursue Direct Pay IRA tax credits for sustainability infrastructure	\$100,000	\$0
Lawn equipment electrification program	80,000	80,000
Software for utility tracking database (EnergyCAP)	154,478	162,202
FTE and Operating Costs (Director, Data Analyst, Grant Coordinator)	270,920	275,691
Total Request	\$605,398	\$517,893

The Department has indicated this is an evidence-informed request.

R6 Statewide training system continuation: The Department requests funding for renewed licenses, a customer service package, and on-demand learning content for Cornerstone, a centralized online learning platform.

Year 1 and ongoing: The total request is for \$714,370 General Fund for 2026-27.

The Department used one-time funds designated for Professional Development to develop and implement a statewide Learning and Management System, Cornerstone LXP. The Department requests funds to renew licenses for the platform, purchase additional application features, and market the tool to other agencies.

R7 State employee housing pilot: The Department requests funding to expand emergency financial assistance services and pilot a housing assistance program for employees.

Year 1: The total request for FY 2026-27 is \$1,700,000 General Fund and 2.76 FTE.

Year 2: The total request for FY 2027-28 is \$1,700,00 General Fund and 3.0 FTE.

Additional information is provided in the second issue brief.

R9 General Fund reductions and offsets: The Department requests reductions for the Statewide Planning Services and Procurement Equity Services line items to support budget balancing for the State.

Year 1 and ongoing: The total request is for a net reduction of \$491,580 General Fund in FY 2026-27.

Employee compensation common policies: The request includes a net increase of \$2.8 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments.

Employee compensation common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
Salary survey	\$1,353,990	\$618,196	\$47,653	\$688,141	0.0
Health, life, and dental	1,114,085	600,721	35,490	477,874	0.0
Unfunded liability amortization payments	172,192	89,024	29,280	53,888	0.0
Step plan	154,470	69,349	5,374	79,747	0.0
PERA direct distribution	22,079	11,205	5,179	5,695	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
Paid family and medical leave insurance	7,747	4,006	1,317	2,424	0.0
Short-term disability	1,056	623	205	228	0.0
Shift differential	-77,729	0	0	-77,729	0.0
Total	\$2,747,890	\$1,393,124	\$124,498	\$1,230,268	0.0

Operating common policies: The request includes a net increase of \$1.6 million for operating common policies.

Operating common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
Legal services	\$852,773	\$445,429	-\$25,560	\$432,904	0.0
Capitol Complex leased space	770,930	776,508	-18,803	13,225	0.0
State accounting system (CORE)	192,441	74,294	5,460	112,687	0.0
Workers' compensation	109,861	42,376	1,214	66,271	0.0
Vehicle lease payments	4,193	0	168	4,025	0.0
Administrative law judge services	933	933	0	0	0.0
Office of Information Technology services	-366,169	204,655	-23,812	-547,012	0.0
Leased space	-4,046	0	0	-4,046	0.0
Total	\$1,560,916	\$1,544,195	-\$61,333	\$78,054	0.0

Impacts driven by other agencies: The request includes a net increase of \$468,675 for requests from other state agencies. These are also called “non-prioritized requests.” The amount shown in the table below applies only to this department and does not necessarily reflect the total value of the request.

Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
NP12 SB24-205 AI compliance	\$261,103	\$234,844	\$6,234	\$20,025	0.0
NP IT accessibility	194,636	52,767	\$0	141,869	0.9
NP12 SB24-205 AI compliance	146,137	146,137	0	0	1.8
NP1 New state parks expand recreation	25,655	0	0	25,655	0.0
NP Statewide enable AI	21,037	7,860	3,128	10,049	0.0
NP5 R2 Threat intelligence	14,400	0	0	14,400	0.0
NP State accounting system (CORE) staff	14,352	5,541	435	8,376	0.0
NP3 Wildlife damage vehicles	13,214	0	0	13,214	0.0
NP2 State Land Board	3,792	0	0	3,792	0.0
NP4 Mine safety inspection	2,743	0	0	2,743	0.0
NP IT operating offset	-117,021	-43,720	-17,403	-55,898	0.0
NP IT efficiencies	-111,373	-41,610	-16,563	-53,200	0.0
Total	\$468,675	\$361,819	-\$24,169	\$131,025	2.7

Technical adjustments: The request includes a net decrease of \$5.6 million for lease depreciations, employee benefits, CORE, Office of Administrative Courts, risk management, and capitol complex lease space adjustments.

Technical adjustments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
Workers' Comp Base	\$3,733,597	\$0	-\$2,654,695	\$6,388,292	0.0
Annual Depreciation Lease Equivalent Payments Adj.	761,850	761,850	\$0	\$0	0.0
Employee benefits fund source adjustment	25,000	22,022	2,978	0	0.0
CORE base	0	0	-6,221,856	6,221,856	0.0
OAC base	0	0	1,481,060	-1,481,060	0.0
Risk Management Base	-9,828,337	0	18,407,053	-28,235,390	0.0
CCLS base	-297,869	0	-626,628	328,759	0.0
Total	-\$5,605,759	\$783,872	\$10,387,912	-\$16,777,543	0.0

Prior year actions: The request includes a net decrease of \$1.6 million for the impact of prior year budget decisions and legislation.

Prior year actions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	FTE
FY 2025-26 Statewide Planning Services	\$692,189	\$692,189	0	0	0.0
HB 25-1296 Tax exp adjust	51,355	0	0	\$51,355	0.0
SB 25-168 Prevent wildlife tracking	14,000	0	\$0	14,000	0.0
HB 24-1365 Opp Now grant tax crdt	3,101	0	0	3,101	0.0
HB 24-1325 Tax crdt quantum ind	3,098	0	0	3,098	0.0
HB 23-1272 Advance decarb	2,935	0	0	2,935	0.0
FY 25-26 R1 OAC Staffing	2,856	0	0	2,856	0.3
HB 24-1249 Tax crdt ag stewardship	2,602	0	0	2,602	0.0
SB 24-190 Rail & coal trans comm econ	2,585	0	0	2,585	0.0
HB 24-1134 Adjust to tax exp reduce burden	1,032	0	0	1,032	0.0
Adjustment for Contract Escalator	544	544	0	0	0.0
Risk management & property budget amendment	-1,659,597	-641,115	-69,016	-949,466	0.0
R11 Empl. Engagement surveys	-300,000	-300,000	0	0	0.0
SB 14-214 PERA Studies/Actuarial Firm	-124,999	-124,999	0	0	0.0
HB 25-1153 Language Access	-100,000	-100,000	0	0	0.0
R3 Apprentice/skills group	-96,287	-96,287	0	0	-1.5
HB 23-1008 Food accessibility	-48,437	0	0	-48,437	0.0
HB 25B-1005 Elim state sales tax vend	-36,383	0	0	-36,383	0.0
HB 24-1311 Family afford tax crdt	-24,917	0	0	-24,917	0.0
HB 24-1268 Fin assist low-income	-11,897	0	0	-11,897	0.0
HB 24-1439 Incent expand apprentice	-5,524	0	0	-5,524	0.0
HB 25-1154 Comm svcs people disabilities	-3,674	0	0	-3,674	0.0
HB 24-157 Employee-owned bus tax crdt	-2,581	0	0	-2,581	0.0
HB 24-1312 Careworkers incm tax crdt	-516	0	0	-516	0.0
HB 24-1340 Incent for post-sec edu	-507	0	0	-507	0.0
Total	-\$1,639,022	-\$569,668	-\$69,016	-\$1,000,338	-1.2

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: The Executive budget request includes reductions of \$491,580 General Fund for the Department of Personnel representing 1.2 percent of the current General Fund appropriations in this section of the budget. This issue brief reviews these proposals and additional options identified by staff.

R7 State Employee Housing Pilot Program: This Department submitted this request to implement the recommendations of the housing workgroup established in the Partnership Agreement with the State's union partner, COWINS. The request is for \$1.7 million General Fund and 3.0 FTE to create a new program line in the Colorado State Employees Assistance Program (CSEAP) budget. The funds requested are for increasing emergency assistance funds, financial coaching services, and resource consultations for State employees, and for piloting an Employer-Assisted Housing (EAH) program. The Department also plans to use funds to collect data on employees' need for financial and housing assistance, since the State currently does not have this data.

For More Information

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To read the entire briefing: Go to 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 2025.