

CLIMBS

Colorado Legislative Information Management Budget System



By Legislative Council Staff – IT Department

Inefficiencies and Concerns

- Difficulties accessing data
- Duplicative data entry and concerns with data integrity
- Labor-intensive proofing
- Challenges producing staff and management reports
- Lack of standardization



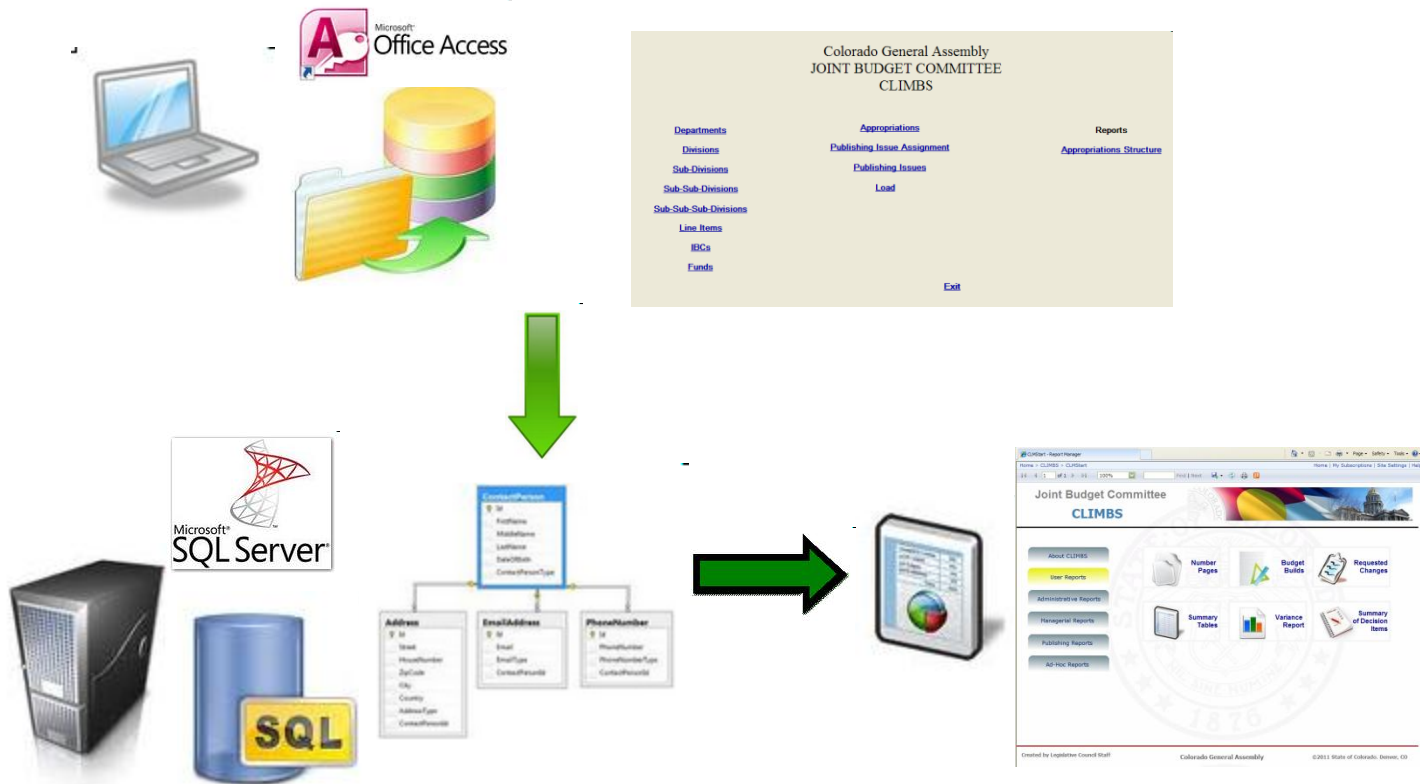
Goals

- Create a central repository of historic appropriations data
- Create a central data tracking system
- Generate managerial reports and other staff products
- Improve calculation codes and create proofing documents
- Provide better service to the Committee, General Assembly, and Public



Solution

- Front end : Microsoft Access
- Back end : SQL Server 2008 & SSRS for reports



MS Access Data Input Form

- Input appropriation data into Access database

Appropriation Details

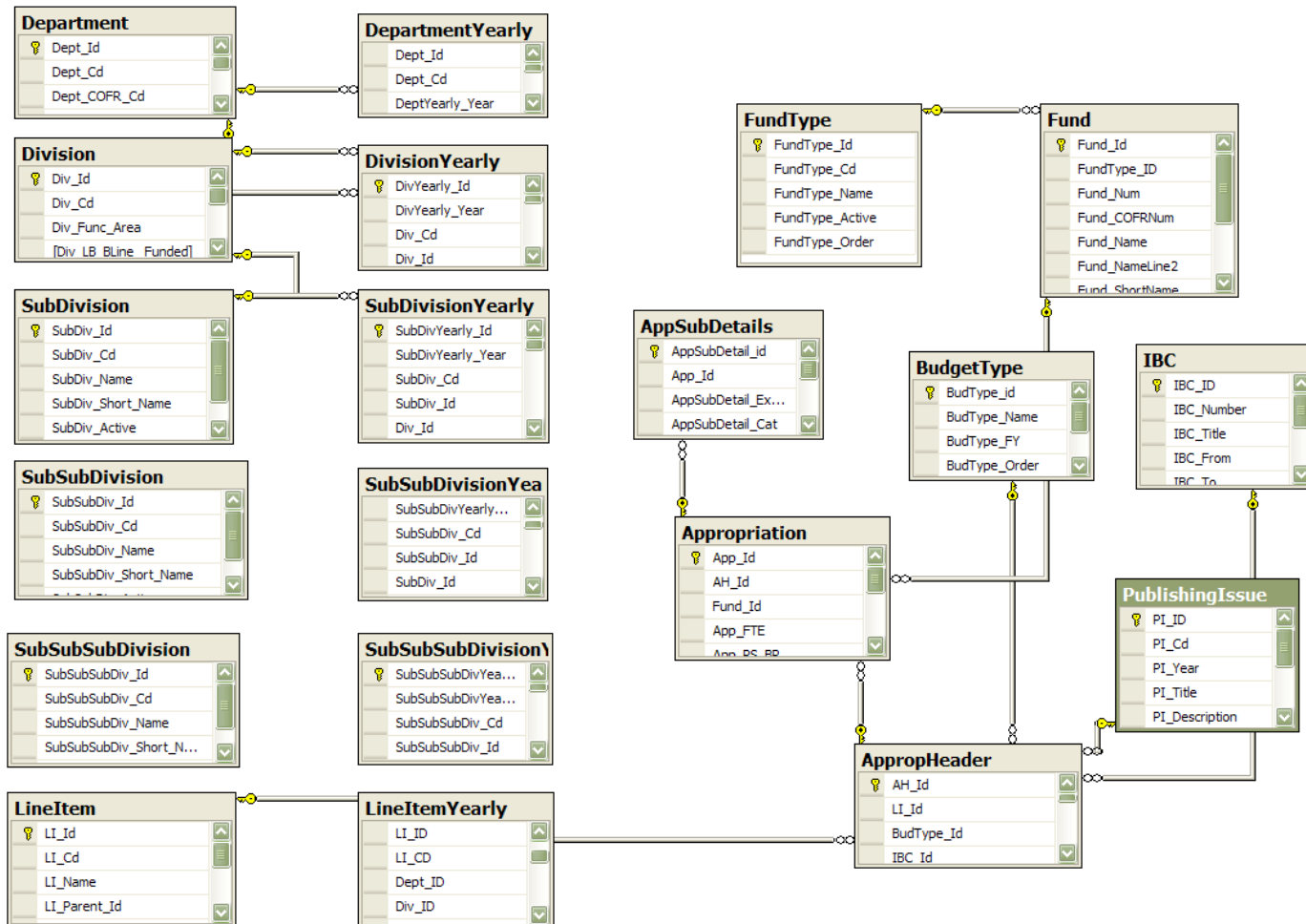
Department: SubSubDivision:
 Division: SubSubSubDivision: Fiscal Year:
 Sub-Division: Line Item: Budget Type:
Close

[Add IBC](#)

IBC Num	IBC Title	Dept	Priority	Dept Req	JBC Action	Bill Num	Amend Num
170.990	One-time data entry field for 1st year of the CLIMBS system (applies to FY 2009-10 only)	DEL				S.B. 09-259	
210.010	H.B. 10-1300 Regular Supplemental Bill (1st Round)	DEL				H.B. 10-1300	
210.020	H.B. 10-1323 Supplemental Bill (1st Round)	DEL				H.B. 10-1323	

	Fund Type	Fund Name	OT	FTE	LumpSum	OE	PS BR	PS NBR	Total	Fund	AH
DEL	GF	Not Specified-GF	<input type="checkbox"/>	0.0	0	0	8,069,513	0	0	6	190
DEL	CF	Autism Treatment Fund	<input type="checkbox"/>	0.0	0	0	28,622	0	0	13	190
DEL	CF	CBHP Trust Fund	<input type="checkbox"/>	0.0	0	0	222,752	0	0	14	190
DEL	CF	Health Care Expansion Fund	<input type="checkbox"/>	0.0	0	0	138,840	0	0	16	190
DEL	CF	Primary Care Fund	<input type="checkbox"/>	0.0	0	0	49,568	0	0	17	190
DEL	CF	Short-term Innovative Health Fi	<input type="checkbox"/>	0.0	0	0	30,171	0	0	18	190
DEL	CF	CPPC Fund	<input type="checkbox"/>	0.0	0	0	23,365	0	0	19	190
DEL	CF	CCPD Fund	<input type="checkbox"/>	0.0	0	0	27,741	0	0	20	190
DEL	CF	NF Cash Fund	<input type="checkbox"/>	0.0	0	0	51,890	0	0	23	190
DEL	CF	HCPF CF	<input type="checkbox"/>	0.0	0	0	10,540	0	0	24	190
DEL	RF	Transfer from DHS	<input type="checkbox"/>	0.0	0	0	1,579,590	0	0	21	190
Total				275.0	0	0	19,679,334	0			

CLIMBS Database Diagram



Reports Viewable on Intranet

The screenshot shows a web browser window titled "CLMStart - Report Manager". The address bar displays "Home > CLIMBS > CLMStart". The page header includes navigation links: "Home | My Subscriptions | Site Settings | Help". Below the header is a banner for the "Joint Budget Committee" with the subtitle "Colorado Legislative Information Management Budget System" and the "CLIMBS" logo. The main content area features a vertical sidebar on the left with buttons for "About CLIMBS", "User Reports" (highlighted in yellow), "Administrative Reports", "Managerial Reports", "Publishing Reports", and "Ad-Hoc Reports". The central area contains six report categories, each with an icon and a label: "Briefing" (document icon), "Supplementals" (notepad icon), "Figure Setting" (3D bar chart icon), "Budget Builds" (ruler and triangle icon), "Variance Report" (bar chart icon), and "Requested Changes" (document with pen icon). A large, faint watermark of the State of Colorado seal is visible in the background.

Sample Report

CLMSumTabSum - Report Manager

Home > CLIMBS > CLMSumTabSum

Home | My Subscriptions | Site Settings | Help

1 of 1 100% Find | Next

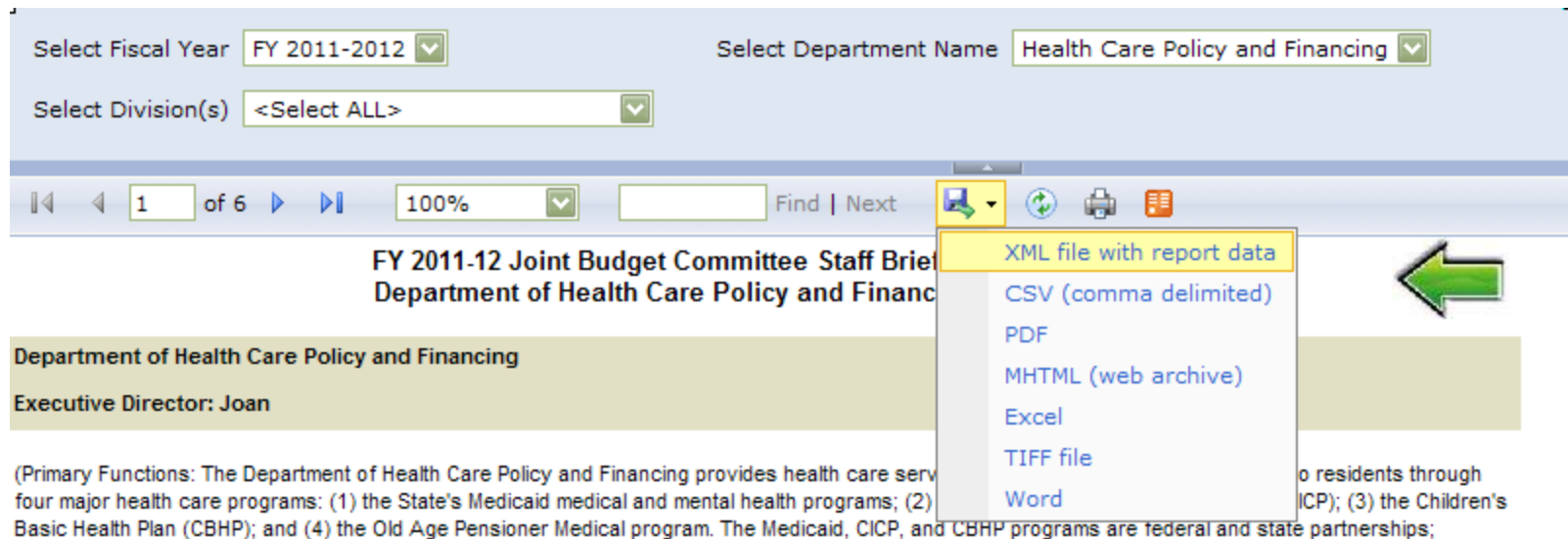
SUMMARY TABLES

FY 2010-11 SUMMARY BY DEPARTMENT AND FUND SOURCE

Department	General Fund	General Fund Exempt	Cash Funds	Reappropriated Fund	Federal Funds	TOTAL	FTE
Agriculture	4,956,274	0	28,575,452	1,126,997	4,020,154	38,678,877	287.1
Corrections	647,172,381	84,551	40,609,294	42,465,263	257,931	730,589,420	6,751.8
Education	3,015,304,290	161,444,485	570,861,584	21,250,339	569,850,638	4,338,711,336	553.0
Governor	11,291,137	0	26,031,709	77,402,073	33,209,586	147,934,505	1,013.5
Health Care Policy and Financing	1,181,766,392	161,891,485	530,827,507	16,416,251	2,735,749,410	4,626,651,045	287.8
Higher Education	542,391,565	101,266,667	1,585,448,705	562,865,655	109,482,271	2,901,454,863	52,934.0
Human Services	638,161,020	0	344,531,731	430,783,050	737,395,362	2,151,367,609	5,176.9
Judicial	313,127,414	0	110,247,954	7,478,592	4,428,689	435,282,649	3,994.3
Labor and Employment	0	0	59,616,360	1,691,337	95,468,757	156,776,454	947.1
Law	7,123,526	0	9,150,454	31,364,664	1,469,096	49,107,740	414.5
Legislative Branch	34,796,446	0	202,831	1,000,316	0	35,999,593	277.1
Local Affairs	6,417,148	4,144,363	203,509,756	7,243,477	96,977,419	318,292,163	176.3
Military and Veterans Affairs	5,320,408	0	1,408,881	803,509	213,758,894	221,291,692	1,384.9
Natural Resources	26,419,333	0	190,519,643	8,062,736	19,608,272	244,609,984	1,481.8
Personnel and Administration	5,473,430	0	9,230,150	156,857,204	0	171,560,784	391.3
Public Health and Environment	26,701,766	1,680,152	130,423,677	27,603,031	254,491,554	440,900,180	1,227.7
Public Safety	82,311,229	0	126,076,009	22,043,024	27,574,425	258,004,687	1,342.2
Regulatory Agencies	1,434,117	0	68,279,522	6,825,033	1,231,398	77,770,070	578.4
Revenue	70,715,086	0	630,372,532	1,421,461	815,619	703,324,698	1,518.5
State	0	0	21,467,321	0	0	21,467,321	134.6
Transportation	0	0	656,155,930	4,986,153	369,101,388	1,030,243,471	193.5
Treasury	2,550,137	0	354,449,680	0	0	356,999,817	31.5
OPERATING TOTAL	\$6,623,433,099	\$430,511,703	\$5,697,996,682	\$1,429,690,165	\$5,274,890,863	\$19,457,018,958	81,097.8

User able to export data

- The report has the capability to export the data from the intranet into **Excel, PDF, CSV, MHTML, TIFF file, or Word file.**



The screenshot displays a web application interface for generating reports. At the top, there are three dropdown menus: "Select Fiscal Year" set to "FY 2011-2012", "Select Department Name" set to "Health Care Policy and Financing", and "Select Division(s)" set to "<Select ALL>". Below these is a navigation bar with "1 of 6" pages, a "100%" zoom level, and a "Find | Next" search function. A toolbar contains icons for back, refresh, print, and a menu. The menu is open, showing a list of export options: "XML file with report data" (highlighted in yellow), "CSV (comma delimited)", "PDF", "MHTML (web archive)", "Excel", "TIFF file", and "Word". A green arrow points to the "Word" option. The main content area shows the title "FY 2011-12 Joint Budget Committee Staff Brief Department of Health Care Policy and Financing" and a header for the "Department of Health Care Policy and Financing" with "Executive Director: Joan". A paragraph of text describes the department's primary functions, including Medicaid, CIGP, CBHP, and Old Age Pensioner Medical programs.

CLIMBS

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