

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Members of the Joint Budget Committee
 FROM Tom Dermody, JBC Staff (303-866-4963)
 DATE January 19, 2022
 SUBJECT Appropriations History for H.B. 20-1153 (Colorado Partnership For Quality Jobs And Services Act)

JBC Staff has been requested to summarize the appropriations related to H.B. 20-1153 (Colorado Partnership For Quality Jobs And Services Act) because of the numerous Department of Personnel budget requests related to the ratified COWINS Partnership Agreement (FY 2021-22: S1; FY 2022-23: R1, R2, R3, and R10).

House Bill 20-1153 created a collective bargaining system between covered state employees and the state's executive branch. The directors of the Department of Personnel and the Department of Labor and Employment enforce certain aspects of the Partnership Agreement process, promulgate rules, and determine appropriate remedies to address violations under the bill. After the state and a certified employee organization reach a partnership agreement, the Governor must request sufficient appropriations as part of the initial supplemental budget request. The bill created the COVID Heroes Collaboration Fund (Section 24-50-104 (1)(j)(III)(D), C.R.S.) and directed the State Treasurer to transfer \$7.0 million from the State Employee Reserve Fund (Section 24-50-104 (1)(j)(II)(A), C.R.S.) to the COVID Heroes Collaboration Fund upon enactment. Appropriations from the COVID Heroes Collaboration Fund are used to implement the provision of the bill.

The following table summarizes the appropriations related to H.B. 20-1153 since FY 2020-21. Please note that the amounts shown are the direct annualizations of the bill as reported by the Executive Branch through their budget submission documents. There may be other technical adjustments to appropriations (e.g., common policy line items) that draw from the COVID Heroes Collaboration Fund, but which are not reflected in the table. As a result, this summary likely underestimates the actual appropriations from the Fund. JBC Staff will work with the Department to identify any additional appropriations and expenditures related to the bill and will present updated information during figure setting for the Department of Personnel.

APPROPRIATIONS SUMMARY FOR H.B. 20-1153						
DEPARTMENT	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
CORRECTIONS						
FY 2020-21	\$118,646	\$0	\$118,646	\$0	\$0	0.0
FY 2021-22	857,540	5,400	852,140	0	0	4.5
<i>Requested adjustment</i>	<i>80,389</i>	<i>885,038</i>	<i>(804,649)</i>	<i>0</i>	<i>0</i>	<i>1.5</i>
FY 2022-23	937,929	890,438	47,491	0	0	6.0
Subtotal	\$1,914,115	\$895,838	\$1,018,277	\$0	\$0	n/a
GOVERNOR						
FY 2020-21	\$112,931	\$0	\$112,931	\$0	\$0	0.9
FY 2021-22	140,837	0	140,837	0	0	1.0
<i>Requested adjustment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0</i>
FY 2022-23	140,837	0	140,837	0	0	1.0
Subtotal	\$394,605	\$0	\$394,605	\$0	\$0	n/a

APPROPRIATIONS SUMMARY FOR H.B. 20-1153						
DEPARTMENT	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
HUMAN SERVICES						
FY 2020-21	\$96,132	\$0	\$96,132	\$0	\$0	0.0
FY 2021-22	905,304	809,172	96,132	0	0	5.8
<i>Requested adjustment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0</i>
FY 2022-23	905,304	809,172	96,132	0	0	5.8
Subtotal	\$1,906,740	\$1,618,344	\$288,396	\$0	\$0	n/a
LABOR AND EMPLOYMENT						
FY 2020-21	\$412,584	\$0	\$412,584	\$0	\$0	4.4
FY 2021-22	481,518	0	481,518	0	0	5.0
<i>Requested adjustment</i>	<i>0</i>	<i>404,766</i>	<i>(404,766)</i>	<i>0</i>	<i>0</i>	<i>0.0</i>
FY 2022-23	481,518	404,766	76,752	0	0	5.0
Subtotal	\$1,375,620	\$404,766	\$970,854	\$0	\$0	n/a
LAW						
FY 2020-21	\$1,151,750	\$0	\$197,445	\$954,305	\$0	6.1
FY 2021-22	2,285,538	0	1	2,285,537	0	13.1
<i>Requested adjustment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0</i>
FY 2022-23	2,285,538	0	1	2,285,537	0	13.1
Subtotal	\$5,722,826	\$0	\$197,447	\$5,525,379	\$0	n/a
NATURAL RESOURCES						
FY 2020-21	\$25,904	\$0	\$25,904	\$0	\$0	0.0
FY 2021-22	161,417	0	161,417	0	0	1.2
<i>Requested adjustment</i>	<i>(7,440)</i>	<i>152,376</i>	<i>(159,816)</i>	<i>0</i>	<i>0</i>	<i>0.0</i>
FY 2022-23	153,977	152,376	1,601	0	0	1.2
Subtotal	\$341,298	\$152,376	\$188,922	\$0	\$0	n/a
PERSONNEL						
FY 2020-21	\$879,159	\$0	\$879,159	\$0	\$0	4.5
FY 2021-22	960,365	0	960,365	0	0	9.0
<i>Requested adjustment</i>	<i>0</i>	<i>960,365</i>	<i>(960,365)</i>	<i>0</i>	<i>0</i>	<i>0.0</i>
FY 2022-23	960,365	960,365	0	0	0	9.0
Subtotal	\$2,799,889	\$960,365	\$1,839,524	\$0	\$0	n/a
PUBLIC SAFETY						
FY 2020-21	\$18,996	\$0	\$18,996	\$0	\$0	0.0
FY 2021-22	170,643	151,647	18,996	0	0	1.0
<i>Requested adjustment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0</i>
FY 2022-23	170,643	151,647	18,996	0	0	1.0
Subtotal	\$360,282	\$303,294	\$56,988	\$0	\$0	n/a
REVENUE						
FY 2020-21	\$26,479	\$0	\$26,479	\$0	\$0	0.0
FY 2021-22	213,334	0	213,334	0	0	1.2
<i>Requested adjustment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0</i>
FY 2022-23	213,334	0	213,334	0	0	1.2
Subtotal	\$453,147	\$0	\$453,147	\$0	\$0	n/a
TRANSPORTATION						
FY 2020-21	\$52,980	\$0	\$52,980	\$0	\$0	0.0
FY 2021-22	601,262	0	601,262	0	0	0.0
<i>Requested adjustment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0</i>
FY 2022-23	601,262	0	601,262	0	0	0.0
Subtotal	\$1,255,504	\$0	\$1,255,504	\$0	\$0	n/a

JANUARY 19, 2022

APPROPRIATIONS SUMMARY FOR H.B. 20-1153						
DEPARTMENT	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
SUMMARY						
FY 2020-21	\$2,895,561	\$0	\$1,941,256	\$954,305	\$0	15.9
FY 2021-22	6,777,758	966,219	3,526,002	2,285,537	0	41.8
<i>Requested adjustment</i>	<i>72,949</i>	<i>2,402,545</i>	<i>(2,329,596)</i>	<i>0</i>	<i>0</i>	<i>1.5</i>
FY 2022-23	6,850,707	3,368,764	1,196,406	2,285,537	0	43.3
Total	\$16,524,026	\$4,334,983	\$6,663,664	\$5,525,379	\$0	n/a

Appropriations related to H.B. 20-1153 total \$9.7 million total funds, including \$1.0 million General Fund, \$5.5 million cash funds, and \$3.2 million reappropriated funds, in FY 2020-21 and FY 2021-22. Compared to the Final Fiscal Note for the bill (dated September 22, 2020) and discounting reappropriated funds because they represent intragovernmental transfers, appropriations for the two-year period were \$2.1 million total funds less (32.2 percent) than estimated. The Executive Branch has requested an FY 2022-23 adjustment to appropriations related to the H.B. 20-1153 of \$72,949 total funds, including an increase of \$2.4 million General Fund and a decrease of \$2.3 million cash funds. If the FY 2022-23 adjustments are approved, the 3-year total appropriations for the bill will be \$16.5 million total funds, including \$4.3 million General Fund.

H.B. 20-1153 - FINAL FISCAL NOTE (SEPT. 22, 2020)			
	FY 2020-21 APPROPRIATED	FY 2021-22 ESTIMATED	TOTAL
Corrections	\$118,646	\$1,193,355	\$1,312,001
Governor's	112,931	160,483	273,414
Human Services	96,132	1,069,259	1,165,391
Labor and Employment	412,584	567,362	979,946
Law	197,445	648,148	845,593
Natural Resources	25,904	258,182	284,086
Personnel	879,159	1,521,993	2,401,152
Public Safety	18,996	216,920	235,916
Revenue	26,479	256,674	283,153
Transportation	52,980	738,101	791,081
Total	\$1,941,256	\$6,630,477	\$8,571,733
FTE	15.4	47.2	n/a