

MEMORANDUM



JOINT BUDGET COMMITTEE

TO JBC Members
FROM JBC Staff
DATE March 22, 2022
SUBJECT Figure Setting - Comeback Packet 11

Included in this packet are staff comeback memos for the following items:

Total Compensation, page 1 (Robin Smart): R4 Clarification

Total Compensation, page 2 (Robin Smart): R2 Footnote and RFI concerning Temporary Employees Related to Authorized Leave

HCPF, page 3 (Robin Smart): County Administration Workload Study Placeholder

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Members of the Joint Budget Committee
 FROM Robin Smart, JBC Staff (303-866-4955)
 DATE March 22, 2022
 SUBJECT Dept. of Personnel - Clarification on JBC Motions Affecting R4 (Total Compensation Report Analyst)

On March 18, 2022, the Committee made a motion to approve the portion of the OSPB comeback *Funding for Experienced FTE* (OSPB Comeback Packet dated 03/14/22, pg. 29) that requests funding at the midpoint of the salary range for the Total Compensation Analyst and the associated centrally appropriated costs. The Committee previously approved JBC staff recommendations concerning the Department of Personnel’s R4 budget request, including an appropriation at the minimum of the salary range. The recommendation included funding for health, life, and dental and short term disability based on the Legislative Council Staff fiscal notes spreadsheet and excluded funding for AED and SAED pursuant to the Committee policy.

LLS 22-0864 (Total Compensation Report), including the previously approved appropriation, has been approved for introduction by the Committee but has not yet been put on bill paper. Staff recommends that AED and SAED not be included in the appropriation pursuant to Committee policy and that the health, life, and dental appropriation be reduced to \$10,000 (from the \$10,042 requested by OSPB) to align with fiscal note calculations. Based on the Committee’s approval of the salary at the midpoint of the range, staff recommends the following appropriation be made in the bill:

DEPARTMENT OF PERSONNEL REQUEST R4 TOTAL COMPENSATION REPORT AND COMPENSATION ANALYST						
LINE ITEM	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Executive Director's Office, Department Administration						
Health, Life, and Dental	\$10,000	\$10,000	\$0	\$0	\$0	0.0
Short-term Disability	128	128	0	0	0	0.0
S.B. 04-257 Amortization Equalization Disb.	0	0	0	0	0	0.0
S.B. 06-235 Suppl. Amortization Equalization Disb.	0	0	0	0	0	0.0
SUBTOTAL, DEPARTMENT ADMINISTRATION	\$10,128	\$10,128	\$0	\$0	\$0	0.0
Human Resource Services, State Agency Services						
Personal Services	\$129,751	\$129,751	\$0	\$0	\$0	1.0
Operating Expenses	7,550	7,550	0	0	0	0.0
Total Comp. and Employee Engagement Surveys	(300,000)	(300,000)	0	0	0	0.0
SUBTOTAL, STATE AGENCY SERVICES	(\$162,699)	(\$162,699)	\$0	\$0	\$0	0.0
COMEBACK RECOMMENDATION	(\$152,571)	(\$152,571)	\$0	\$0	\$0	1.0

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Members of the Joint Budget Committee
FROM Robin J. Smart, JBC Staff (303-866-4955)
DATE March 21, 2022
SUBJECT JBC staff comeback concerning Footnote and Request for Information concerning Temporary Employees Related to Authorized Leave, Total Compensation

→ FOOTNOTE – PFML FUNDING (R2)

On Friday, March 18, 2022, the Joint Budget Committee approved the Department of Personnel’s R2 request for funding to cover the cost of temporary employees hired to cover for permanent employees who are on extended leave for family or medical reasons. The Committee requested that a footnote be included in the Long Bill to identify the funding intended to be used for this purpose. JBC staff recommends the following footnote:

GRAND TOTALS – OPERATING BUDGET – IT IS THE GENERAL ASSEMBLY’S INTENT THAT \$4,736,157 OF THIS APPROPRIATION BE USED TO COVER THE COSTS ASSOCIATED WITH TEMPORARY EMPLOYEES HIRED TO FILL POSITIONS NORMALLY OCCUPIED BY PERMANENT EMPLOYEES BUT WHO ARE ON EXTENDED FAMILY OR MEDICAL LEAVE.

MEMORANDUM



JOINT BUDGET COMMITTEE

TO Members of the Joint Budget Committee
FROM Robin Smart, JBC Staff (303-866-4955)
DATE March 22, 2022
SUBJECT County Administration Workload Study placeholder

On March 18, 2022, the Committee approved the Department of Health Care Policy and Financing's R8 County Administration budget request. The request included \$252,925 total funds, including \$76,067 General Fund, for the allocation methodology contractor. In addition, the Committee approved a placeholder of \$500,000 General Fund for legislation concerning a county administration workload study.

WORKLOAD STUDY APPROPRIATION

The Department indicates that the Medicaid related portion of the workload study will account for 40 percent of the study and that it is eligible for a 50 percent Medicaid match. For the workload study itself, JBC staff recommends an appropriation of \$500,000 total funds, including \$400,000 General Fund and \$100,000 federal funds.

ALLOCATION METHODOLOGY

The Department agrees with JBC staff that the allocation methodology should be incorporated into the legislation. Therefore the appropriation for this purpose approved as a part of the Department's R8 request should be appropriated in the special bill. Staff recommends:

- Reducing the Long Bill appropriation for R8 by \$252,925 total funds, including \$76,067 General Fund; and
- Increasing the appropriation in the special bill by a corresponding amount.

COUNTY ADMINISTRATION WORKLOAD STUDY LEGISLATION

Staff recommends that the placeholder for the special bill be adjusted to \$476,067 General Fund; and that the bill include an appropriation of \$752,925 total funds, including \$476,067 General Fund, \$50,396 cash funds, and \$226,462 federal funds.