

# MEMORANDUM



## JOINT BUDGET COMMITTEE

TO Members of the Joint Budget Committee  
 FROM Eric Kurtz, JBC Staff (303-866-4952)  
 DATE February 1, 2022  
 SUBJECT Department of Early Childhood technical comeback

The JBC approved a placeholder of \$400,218 General Fund for a bill to move up the effective date for the Department of Early Childhood so that six core leadership positions could be hired in the current fiscal year. The JBC staff made an error in calculating the FY 21-22 cost of the new positions by not accounting for the pay date shift.

**Staff recommends that the JBC reduce the placeholder to \$326,413 General Fund to properly account for the pay date shift.**

DEPARTMENT OF EARLY CHILDHOOD ADMINISTRATION				
ITEM	GENERAL FUND	FTE	GENERAL FUND	FTE
Personal Services	<u>\$245,837</u>	<u>1.8</u>	<u>\$737,512</u>	<u>6.0</u>
<i>Executive Director</i>	65,263	0.3	195,787	1.0
<i>Chief Financial Officer</i>	57,107	0.3	171,322	1.0
<i>Human Resources Director</i>	35,218	0.3	105,653	1.0
<i>Human Resources Specialist</i>	19,743	0.3	59,231	1.0
<i>Data Systems &amp; Analysis Director</i>	35,218	0.3	105,653	1.0
<i>Program Delivery Director</i>	33,288	0.3	99,866	1.0
Operating Expenses	\$40,440	0.0	\$8,100	0.0
Benefits	<u>\$40,136</u>	<u>0.0</u>	<u>\$127,406</u>	<u>0.0</u>
<i>Health, Life, Dental</i>	18,000	0.0	60,000	0.0
<i>Short-term Disability</i>	370	0.0	1,110	0.0
<i>Amortization Equalization Disbursement (AED)</i>	10,883	0.0	33,148	0.0
<i>Supplemental AED</i>	10,883	0.0	33,148	0.0
Leased Space	\$0	0.0	\$0	0.0
<b>TOTAL</b>	<b>\$326,413</b>	<b>1.8</b>	<b>\$873,018</b>	<b>6.0</b>

Technical note: Consistent with the JBC's original action, this table assumes the positions will be filled February 1, 2022. The executive branch has indicated they plan to fill these positions as quickly as possible. The JBC staff does not know where the executive branch is in the hiring process, but assumes progress has been made in anticipation of the passage of this bill. The bill is not going to be passed by February 1, but it is not clear how close to February 1 the positions might actually be filled. It is probable that the table still somewhat overestimates the amount actually needed for these positions in FY 2021-22.