

# MEMORANDUM



## JOINT BUDGET COMMITTEE

TO Members of the Joint Budget Committee  
 FROM Tom Dermody, JBC Staff (303-866-4963)  
 DATE March 20, 2023  
 SUBJECT FY 2023-24 Balancing Consideration – Dept. of Personnel’s R2 Labor Relations Services Resources

During figure setting for the Department of Personnel on March 1, 2023, the Committee approved staff’s recommendation for an appropriation of \$1,437,952 General Fund and 14.4 FTE in FY 2023-24 for the Department’s R2 (Labor Relations Services resources) request. This appropriation is split between the Department of Personnel and the Governor’s Office. The staffing resources requested by the Department are to support the ongoing administration of the Colorado Workers for Innovative New Solutions (COWINS) Partnership Agreement, as well as the upcoming renegotiations of the Agreement. The current COWINS Partnership Agreement is effective through July 31, 2024.

In considering options for balancing the budget, staff reviewed the FTE underpinning the appropriation approved during figure setting. Of the FTE currently funded by the Committee’s action, staff believes there are four positions that are not critical to the core purpose of the R2 request:

- The two facilitators for the Center for Organizational Effectiveness were requested to assist and train departmental staff in advance of State Entity Agreement negotiations.
- The budget analyst and the project manager were requested for the Governor’s Office to assist in the navigation of the Partnership Agreement’s requirements and negotiations.

The following table outlines staff’s proposed balancing action for the Committee’s consideration.

FY 2023-24 BALANCING CONSIDERATION - DPA R2 LABOR RELATIONS SERVICES RESOURCES						
DEPT./CLASSIFICATION	DESCRIPTION	FIGURE SETTING		BALANCING RECOMMENDATION		DIFFERENCE
		FTE	APPROPRIATION	FTE	APPROPRIATION	
<i>Personnel</i>						
HR Spec V	Labor relations negotiator	0.9	\$98,023	0.9	\$98,023	\$0
HR Spec IV	Prep negotiator	1.8	157,058	1.8	157,058	0
Program Asst II	Labor relations program assist.	0.9	66,030	0.9	66,030	0
Data Management IV	Data analyst	0.9	78,529	0.9	78,529	0
HR Spec IV	HR consulting	1.8	157,058	1.8	157,058	0
Data Management III	Analytics analyst	1.8	137,875	1.8	137,875	0
HR Spec IV	Compensation analyst	1.8	157,058	1.8	157,058	0
Training Spec IV	Facilitator	1.8	224,144	0.0	0	(224,144)
	Sub-total	11.7	\$1,075,775	9.9	\$851,631	(\$224,144)
<i>Governor's Office</i>						
Attorney	n/a	0.9	\$150,052	0.9	\$150,052	\$0
Budget Analyst II	n/a	0.9	96,315	0.0	0	(96,315)
Project manager II	n/a	0.9	115,810	0.0	0	(115,810)
	Sub-total	2.7	362,177	0.9	150,052	(212,125)
	<b>Total</b>	<b>14.4</b>	<b>\$1,437,952</b>	<b>10.8</b>	<b>\$1,001,683</b>	<b>(\$436,269)</b>