

Personal Services – Snapshot to Snapshot Calculation Summary

SECTION C – INTERIM BUDGET COMMITTEE

SEPTEMBER 14, 2022

Personal Services – Snapshot to Snapshot

In preparation for the 2023 Legislative Session, the Legislative Fiscal Division has begun estimating the budget request for personal services. The starting point of this estimate is a “snapshot to snapshot” calculation, which captures changes to salaries.

The process used to establish the budget for personal services utilizes a “snapshot” of actual salaries for authorized full time equivalent positions (FTE) as they existed just prior to budget development. The “snapshot” captures:

- Annualization of costs of legislative pay plans
- Changes to longevity pay due to salary increases
- Management decisions such as promotions, market, retention, or performance pay adjustments, or hiring decisions that impact personal services
- Budget modifications that move FTE to other programs or transfer funding to or from personal services

The snapshot does not include benefit changes as those are calculated separately as part of the budgeting process.

The table on the last page of this memo summarizes the changes to actual salaries for Section C – Natural Resources agencies between the snapshot taken in July 2020 for the 2023 biennium and the snapshot taken in July 2022 for the 2025 biennium. The changes are grouped into categories including:

- Legislatively approved changes – longevity changes, legislatively approved salary adjustments, and annualization of costs associated with the 2021 pay plan adopted by the legislature
- Management approved changes – management decisions that adjust employee pay. This includes raises or changes that adjust a position pay, such as hiring FTE at a lower rate to replace long-term staff
- Budget modifications – transfer of personal services between programs within an agency or operating plan transfers that occurred during the interim impacting the amount of the personal services

The change between the salaries in each snapshot are presented as the change to the annual salary, without benefit costs included. Vacant positions as of July 13th are included in the snapshot and, for executive branch agencies, are funded at 85.0% of the market rate established for the positions.

Next Steps

Over the next few months LFD will further refine this calculation, which will result in adjustments to the current categories outlined above. As discussed, the snapshot calculation is only a portion of the calculation used to establish the budget request for personal services. Changes to benefit amounts such as workers’ compensation, state unemployment insurance, and vacancy savings, if any, will be added to this calculation at a later date. This estimate is preliminary and expected to change as we get closer to the 2023 Legislative Session.

**Snapshot to Snapshot Summary
Section C – Natural Resources**

Agency	Legislative Changes	Management Changes	Total Budget Modification	Total Personal Service Changes
52010 FISH WILDLIFE AND PARKS				
01 Technical Services Division	56,557	45,413	0	101,969
03 Fisheries Division	248,551	78,931	-2,917,485	-2,590,004
04 Enforcement Division	167,447	247,164	35,839	450,450
05 Wildlife Division	137,693	119,973	-2,783,905	-2,526,239
06 Parks Division	205,758	129,544	4,272,191	4,607,493
08 Communication & Education Division	38,618	-5,575	73,616	106,659
09 Administration	<u>177,287</u>	<u>254,829</u>	<u>1,319,744</u>	<u>1,751,860</u>
Agency Total	1,031,911	1,305,409	-1	2,337,319
53010 ENVIRONMENTAL QUALITY				
10 Centralized Services Division	27,899	14,103	171,250	213,253
20 Water Quality Division	180,315	-23,660	0	156,655
40 Waste Management & Remediation Division	145,368	71,448	-50,000	166,816
50 Air Energy & Mining Division	131,686	-194,379	-121,250	-183,943
90 Petro Tank Release Comp. Board	<u>10,016</u>	<u>51,619</u>	<u>0</u>	<u>61,635</u>
Agency Total	495,284	-89,555	0	405,729
54010 TRANSPORTATION				
01 General Operations Program	238,766	238,527	344,199	821,492
02 Construction Program	1,201,384	551,003	-497,999	1,254,388
03 Maintenance Program	991,488	1,719,181	96,357	2,807,026
22 Motor Carrier Services	165,558	-28,289	57,443	194,712
40 Aeronautics Program	10,881	-23,090	0	-12,209
50 Rail, Transit & Planning	<u>131,542</u>	<u>54,737</u>	<u>0</u>	<u>186,279</u>
Agency Total	2,739,619	2,540,745	0	5,280,364
56030 LIVESTOCK				
01 Centralized Services Division	29,064	-6,186	0	22,878
04 Animal Health Division	88,769	128,153	0	216,922
06 Brands Enforcement Division	<u>72,227</u>	<u>185,957</u>	<u>0</u>	<u>258,184</u>
Agency Total	190,060	307,924	0	497,984
57060 NATURAL RESOURCES AND CONSERVATION				
21 Directors Office	77,723	136,727	0	214,449
22 Oil & Gas Conservation Division	59,992	-8,805	0	51,187
23 Conservation & Resource Dev Division	38,773	76,251	0	115,024
24 Water Resources Division	184,012	272,080	0	456,093
35 Forestry & Trust Lands Division	<u>351,279</u>	<u>358,051</u>	<u>0</u>	<u>709,330</u>
Agency Total	711,779	834,305	0	1,546,083
62010 AGRICULTURE				
15 Central Services Division	30,273	115,465	0	145,738
30 Agricultural Sciences Division	81,777	242,891	0	324,669
50 Agricultural Development Division	<u>43,131</u>	<u>85,695</u>	<u>0</u>	<u>128,826</u>
Agency Total	155,181	444,051	0	599,233
Total	5,323,834	5,342,879	-1	10,666,712