

# JOINT BUDGET COMMITTEE



## STAFF BUDGET BRIEFING FY 2024-25

## DEPARTMENT OF LABOR AND EMPLOYMENT

JBC WORKING DOCUMENT - SUBJECT TO CHANGE  
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

PREPARED BY:  
ABBY MAGNUS, JBC STAFF  
NOVEMBER 28, 2023

JOINT BUDGET COMMITTEE STAFF  
200 E. 14TH AVENUE, 3RD FLOOR • DENVER • COLORADO • 80203  
TELEPHONE: (303) 866-2061 • TDD: (303) 866-3472  
<https://leg.colorado.gov/agencies/joint-budget-committee>

## CONTENTS

Department Overview .....	1
Department Budget: Recent Appropriations .....	3
Department Budget: Graphic Overview .....	4
Cash Funds Detail.....	6
General Factors Driving the Budget.....	8
Vocational Rehabilitation and Independent Living.....	8
Workforce Development.....	8
Unemployment Insurance .....	9
Labor Standards .....	10
Workers' Compensation .....	11
Summary: FY 2023-24 Appropriation & FY 2024-25 Request.....	12
One-time Funding Authorized in Recent Legislative Sessions .....	17
Issue: Unemployment Insurance Update.....	19
Issue: Offices in CDLE - New Americans and Future of Work .....	24
Office of New Americans .....	24
Office of Future of Work.....	27
Appendix A Numbers Pages.....	A-1
Appendix B Footnotes and Information Requests .....	B-1
Update on Long Bill Footnotes.....	B-1
Update on Requests for Information .....	B-2
Appendix C Immigration Legal Defense Fund Report .....	C-1
Appendix D Department Annual Performance Report.....	D-1

## ADDITIONAL RESOURCES

Brief summaries of all bills that passed during the 2022 and 2023 legislative sessions that had a fiscal impact on this department are available in Appendix A of the annual Appropriations Report: <https://leg.colorado.gov/publications/appropriations-report-fiscal-year-2023-24>

The online version of the briefing document may be found by searching the budget documents on the General Assembly's website by visiting [leg.colorado.gov/content/budget/budget-documents](https://leg.colorado.gov/content/budget/budget-documents). Once on the budget documents page, select the name of this department's *Department/Topic*, "Briefing" under *Type*, and ensure that *Start date* and *End date* encompass the date a document was presented to the JBC.

# DEPARTMENT OF LABOR AND EMPLOYMENT

## DEPARTMENT OVERVIEW

The Colorado Department of Labor and Employment (CDLE) administers eight divisions. A brief description of each division and its functions is provided below.

### **EXECUTIVE DIRECTOR'S OFFICE**

Provides administrative and technical support for the Department's divisions and programs including accounting, budgeting, and human resource functions and houses the special purpose State Apprenticeship Agency, the Office of Future of Work, and the Office of New Americans.

### **DIVISION OF UNEMPLOYMENT INSURANCE**

Collects unemployment insurance premiums and surcharges from employers, administers the payment of unemployment insurance benefits to individuals who become unemployed through no fault of their own, and conducts audits and investigations to ensure proper payment of premiums and benefits.

### **DIVISION OF EMPLOYMENT AND TRAINING**

- *Workforce Development Centers* assist job seekers and employers with job training and placement including: job listings, computer and internet access, career counseling and training, recruitment and referral services, tax credits for employers, and training reimbursement for employers. CDLE directly administers the rural consortium while the rest are locally administered by the county and funded by CDLE.
- The *Colorado Workforce Development Council* provides workforce policy recommendations, designates local workforce investment areas, coordinates the delivery of workforce development programs, and reviews the allocation of federal Title I funds for adult employment and training activities and for youth activities.
- The *Office of Just Transitions* supports coal workers, employers, and communities through the transition of decreases in coal production in Colorado.

### **DIVISION OF LABOR STANDARDS AND STATISTICS**

- *Labor Standards* administers employment and labor laws pertaining to wages paid, hours worked, minimum wage, labor standards, child labor, employment-related immigration laws, and working conditions. It also conducts all union agreement elections, certifies all-union provisions, and investigates and mediates allegations of unfair labor practices.
- *Labor Market Information* produces information on labor market trends including unemployment rates, industry trends, and employee compensation by region and industry.

### **DIVISION OF OIL AND PUBLIC SAFETY**

Establishes and enforces rules, regulations, and statutes that govern amusement rides and devices, explosives, boilers, conveyances, fuel products, underground and aboveground petroleum storage tanks, cleanup of petroleum spills, and reimbursement of cleanup costs to qualifying storage tank

owners/operators. The Division includes the Underground Damage Prevention Safety Commission and Fund, which includes enforcement oversight for Colorado 811.

#### **DIVISION OF WORKERS' COMPENSATION**

Regulates the workers' compensation industry in Colorado. Oversees workers' compensation injury claims and compliance, mediates disputes, and administers the Medical Disasters (injuries prior to 1971), Major Medical (injuries from 1971-1981), and Subsequent Injury (more than one industrial injury or injury at more than one employer) Insurance Programs.

#### **DIVISION OF VOCATIONAL REHABILITATION**

Oversees vocational rehabilitation programs to enable individuals with disabilities to participate in the workforce. These programs include Vocational Rehabilitation Services, School-to-Work Alliance Program, Vocational Rehabilitation Mental Health Services, Independent Living Services, Business Enterprises Program for Individuals who are Blind, and the Business Enterprises Program.

#### **DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE**

Oversees the State Family and Medical Leave Insurance program. The Division consists of five primary operating branches: Employer Services and Program Integrity, Product and Technical Operations, Consumer Success, Case Management, and Appeals.

## DEPARTMENT BUDGET: RECENT APPROPRIATIONS

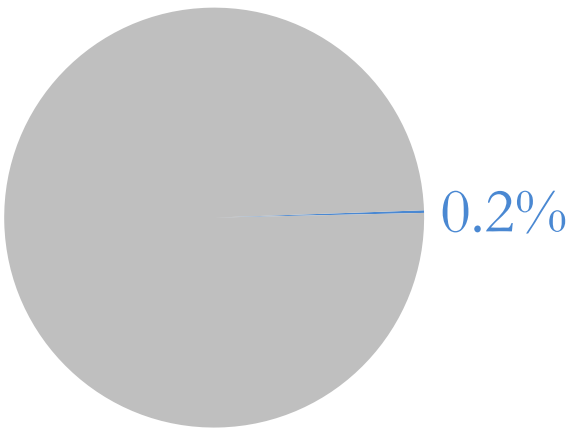
FUNDING SOURCE	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 *
General Fund	\$20,396,768	\$31,508,365	\$35,089,687	\$34,706,176
Cash Funds	146,350,509	111,762,752	152,942,322	160,036,426
Reappropriated Funds	6,436,493	7,107,350	24,238,463	24,277,050
Federal Funds	180,595,866	185,006,784	196,015,184	211,112,334
<b>TOTAL FUNDS</b>	<b>\$353,779,636</b>	<b>\$335,385,251</b>	<b>\$408,285,656</b>	<b>\$430,131,986</b>
Full Time Equiv. Staff	1,315.9	1,344.0	1,724.4	1,735.5

\*Requested appropriation.

Funding for the Department of Labor and Employment in FY 2023-24 consists of 8.6 percent General Fund, 37.5 percent cash funds, 5.9 percent reappropriated funds, and 48.0 percent federal funds.

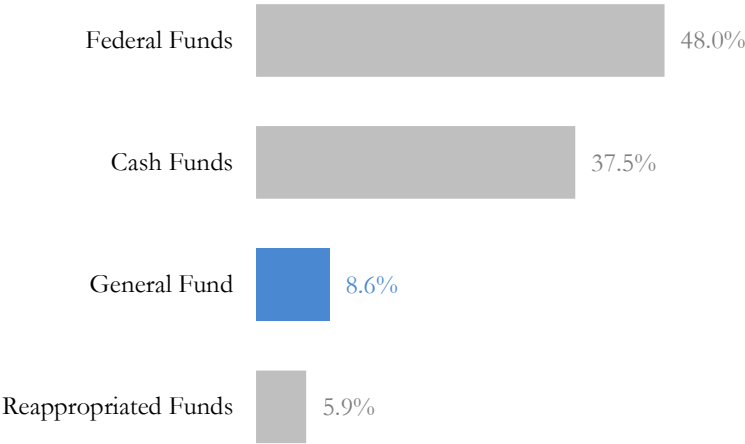
# DEPARTMENT BUDGET: GRAPHIC OVERVIEW

Department's Share of Statewide General Fund



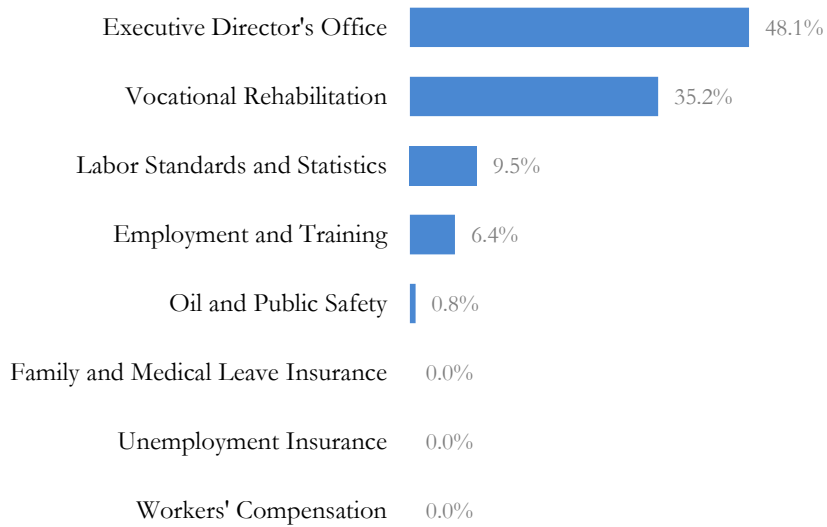
Based on the FY 2023-24 appropriation.

Department Funding Sources



Based on the FY 2023-24 appropriation.

### Distribution of General Fund by Division



Based on the FY 2023-24 appropriation.

### Distribution of Total Funds by Division



Based on the FY 2023-24 appropriation.

# CASH FUNDS DETAIL

DEPARTMENT OF LABOR AND EMPLOYMENT CASH FUNDS APPROPRIATION DETAIL				
FUND NAME OR GROUP	FY 2023-24 APPROP.		PRIMARY SOURCES OF FUND REVENUE	PRIMARY USES IN THIS DEPARTMENT
Employment Support	\$46,921,426		Pursuant to Section 8-77-109, C.R.S., the Employment Support Fund is derived from a portion of employers' support surcharge rate payments, which are collected as part of unemployment insurance assessments. The revenue into the fund is capped, with excess revenue deposited to the Unemployment Compensation Fund to pay unemployment insurance benefits.	The fund is appropriated throughout the Department to support general administration, administration of the unemployment insurance system, employment and training programs, and labor standards programs.
Family and Medical Leave Insurance	42,456,365	<sup>1, 2</sup>	Pursuant to Section 8-13.3-518, C.R.S., this fund is supported primarily by employer and employee premiums for the Family and Medical Leave Insurance Program for employees statewide, a TABOR-exempt State enterprise.	The Long Bill includes informational amounts that show anticipated state expenditures for program administration.
Workers' Compensation, Major Medical, Subsequent Injury	33,388,716		All three funds are supported by surcharges on workers compensation insurance premiums. Although some of this revenue has been transferred to the General Fund in the past, current surcharges are structured to only cover near-term obligations for state workers compensation administration and legacy state-operated insurance programs.	Funds are appropriated in the Division of Workers' Compensation to support program administration and benefits for the legacy Major Medical and Subsequent Injury Fund programs.
Petroleum Storage Tank, Boiler Inspection, Conveyance Safety	9,980,249	<sup>2</sup>	The Petroleum Storage Tank Fund is receives registration and annual renewal fees collected from owners or operators of petroleum storage tanks [Section 8-20.5-103, C.R.S.]. The Department assesses fees to cover the costs of inspecting commercial boilers in locations without an adequate municipal inspection process [Section 9-4-109, C.R.S.]. The Department also assesses fees to cover the costs of inspecting commercial elevators and escalators in locations without an adequate local government inspection process. [Section 9-5.5-111, C.R.S.]	These funds are appropriated in the Division of Oil and Public Safety and for related centrally appropriated costs. The Petroleum Storage Tank Fund is continuously appropriated only for specified purposes related to corrective actions.
Unemployment Revenue, Wage Theft Enforcement	7,625,221	<sup>2</sup>	Pursuant to Section 8-77-106, C.R.S., the Unemployment Revenue Fund is derived from penalties imposed by employers who fail to make timely payments to the unemployment insurance system required by law. Pursuant to Section 8-4-113, the Wage Theft Enforcement Fund (WTEF) is derived from fines assessed on employers who, without good faith legal justification, fail to pay their employees' wages.	Unemployment Revenue Fund money is appropriated in the UI Division for enforcement costs. WTEF money is appropriated in the Division of Labor Standards and Statistics for labor program costs, and is continuously appropriated only for the purpose of making payments to employees for unpaid violation liabilities.
Various	12,570,345		This primarily reflects funding sources that are not specified in the Long Bill but that include all of the funds listed above, as well as some smaller fee-based funds.	Included in appropriations throughout the Department; allows for flexibility in the Department's administration of multiple fund sources.
<b>TOTAL</b>	<b>\$153,442,322</b>			

<sup>1</sup> TABOR exempt

<sup>2</sup> Continuously appropriated, amounts shown in Long Bill are for informational purposes only.

## ADDITIONAL INFORMATION – SELECT FUND SOURCES

**UNEMPLOYMENT COMPENSATION FUND AND FAMILY AND MEDICAL LEAVE INSURANCE FUND:** The Unemployment Compensation Fund, which supports statewide unemployment insurance benefits, and the Family and Medical Leave Insurance Fund, which supports statewide family and medical leave insurance benefits, are both administered in this department. While administrative amounts are on-budget, actual benefit payments from the funds are off-budget. Revenue to both funds



is TABOR exempt and continuously appropriated to the Department for the purposes of paying out benefits.

**EMPLOYMENT SUPPORT FUND (ESF):** The ESF is a cash fund that receives 59.5 percent of the support charge rate on Unemployment Insurance (UI) premiums paid by employers. The ESF was created to support the Department of Labor and Employment and strengthen Unemployment Compensation Fund solvency. It has traditionally been used to invest in employment-related services in local workforce centers and community partners, state employment and training programs, and labor standards and relations activities, which are all identified as allowable uses of the fund in Section 8-77-109, C.R.S. Any amounts collected that would put the ESF reserve above \$32.5 million are redirected to the Unemployment Compensation Fund within the UI enterprise, and are thus TABOR exempt.

## GENERAL FACTORS DRIVING THE BUDGET

### VOCATIONAL REHABILITATION AND INDEPENDENT LIVING

The Division of Vocational Rehabilitation and Independent Living Services accounts for 19.1 percent of the Department's annual appropriation. The budget consists of about 54.8 percent federal funds, 28.2 percent reappropriated funds, 15.9 percent General Fund, and 1.1 percent cash funds. The Department annually submits a detailed report on Vocational Rehabilitation and Independent Living Center funding and services; this is located in Appendix B of this document.

### VOCATIONAL REHABILITATION PROGRAMS

Historically, demand for vocational rehabilitation services has driven the Division's programming budget. Recently, the budget has also been impacted by discretionary decisions of the General Assembly, the amount school districts match for federal vocational rehabilitation funds, and the amount of federal funding available. The subdivision accounts for 90.7 percent of Division funding. The programs assist individuals whose disabilities result in barriers to employment or independent living with attaining and maintaining employment or independent living. Most vocational rehabilitation program services are funded through a 78.7 percent federal funds to 21.3 percent state funds rate.

### OFFICE OF INDEPENDENT LIVING SERVICES

Independent Living Centers (ILCs) account for 9.3 percent of Division funding and receive the largest amount of General Fund for the Division. Section 26-8.1-103, C.R.S. specifies the block distribution of state moneys to the ILCs to be: (a) a base amount of not less than six hundred thousand dollars; and (b) other factors agreed to by the ILCs, which may include a per capita, per county, or other adjustments. The Office distributes funding to the nine ILCs in Colorado that provide services to individuals with significant disabilities. These services include, among others:

- Information and referral services;
- Independent living skills training;
- Peer counseling, including cross-disability peer counseling;
- Individual and systems advocacy; and
- Transition services or diversion from nursing homes and institutions to home- and community-based living;
- Transition services upon leaving secondary education.

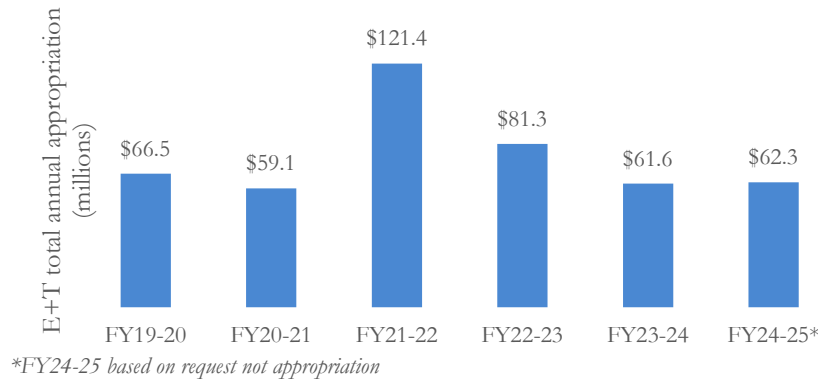
### WORKFORCE DEVELOPMENT

Workforce development programs reside in the Division of Employment and Training in CDLE. These programs provide employment services for businesses, and job training and placement services for job seekers through a network of state- and county-run workforce centers. They account for 15.1 percent of the Department's budget and are driven by discretionary decisions by the General Assembly and federal funding from the U.S. Department of Labor (DOL). The Division's budget is made up of 71.9 percent federal and 23.2 percent cash funds.

Employment and Training programs in the state saw a significant shift in funding during the last few years. This was due to an influx of pandemic relief funding and increased revenue projections. Additional appropriations in the last few years included:

- \$60.0 million in American Rescue Plan Act (ARPA) funds via the Workers, Employers, and Workforce Centers Cash Fund to support employment and training (H.B. 21-1264);
- \$30.0 million General Fund for the Office of Just Transition (H.B. 21-1290, H.B. 22-1193, H.B. 22-1394); and
- \$6.1 million General Fund for the expansion of experiential learning opportunities (S.B. 22-140).

Funding for the Division of Employment and Training nearly doubled in FY 21-22 during the pandemic, and has since normalized.



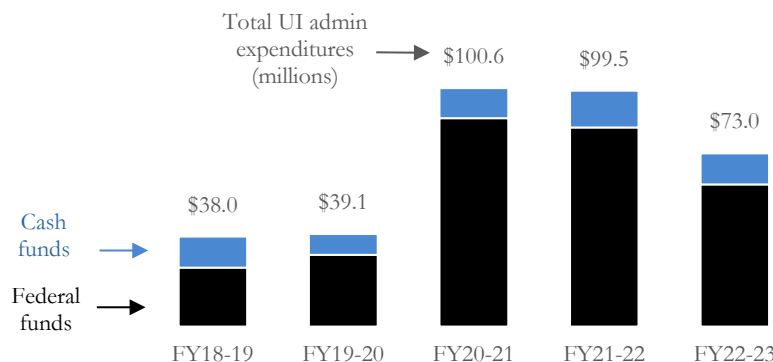
## UNEMPLOYMENT INSURANCE

Unemployment Insurance (UI) Programs provide temporary compensation to individuals who are eligible for unemployment insurance, and account for 18.7 percent of the Department's total budget.

### ADMINISTRATION OF UI BENEFITS

The appropriation for UI Programs in the Long Bill reflects the cost of administering UI Programs. Funding for UI administration has historically consisted of around one quarter cash funds and three quarters federal funds. During the COVID-19 pandemic, federal funds were made available to support additional administrative costs, which the Department has the ability to spend over several years. The cash funds that support UI administration are subject to annual appropriation by the General Assembly.

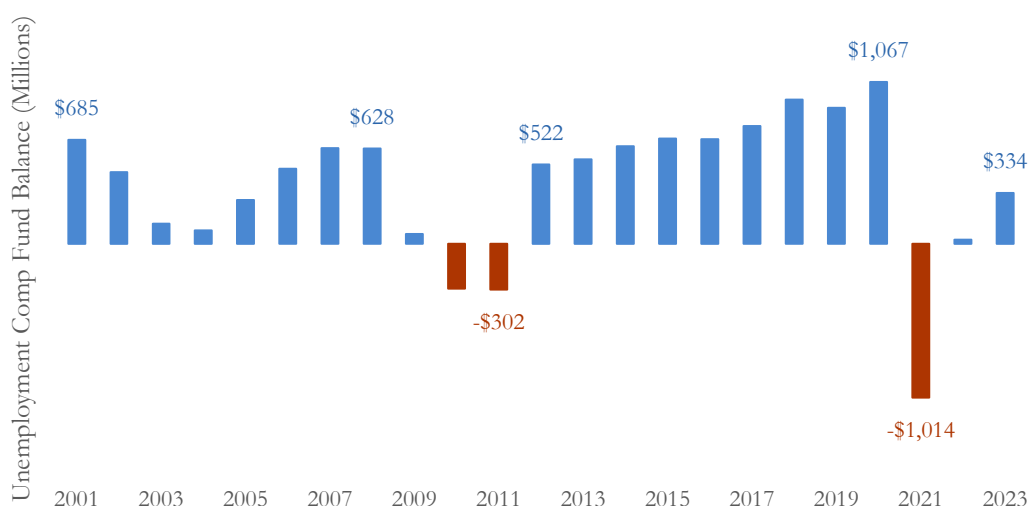
Total UI administration expenditures more than doubled in FY 2020-21 and FY 2021-22, however appear to be decreasing going forward.



## DISTRIBUTION OF UI BENEFITS

UI claims are paid from the Unemployment Compensation Fund (UCF), also referred to as the Unemployment Insurance Trust Fund. Pursuant to statute, these funds are continuously appropriated to the Department and do not appear in the Long Bill. The trust fund is funded through employer premiums and is driven by economic cycles. The UI Program is a federal-state partnership and is located in the federal treasury. In a growing economy, the number of claims is lower, resulting in fewer benefits being paid out. This both reduces the demand for state administrative activities and increases the balance of the UCF. When the economy contracts, the number of claims increases and administration costs rise.

The Colorado Unemployment Compensation Fund reached a positive balance of \$334.0 million in September 2023, after reaching a \$1.0 billion negative balance in 2021.



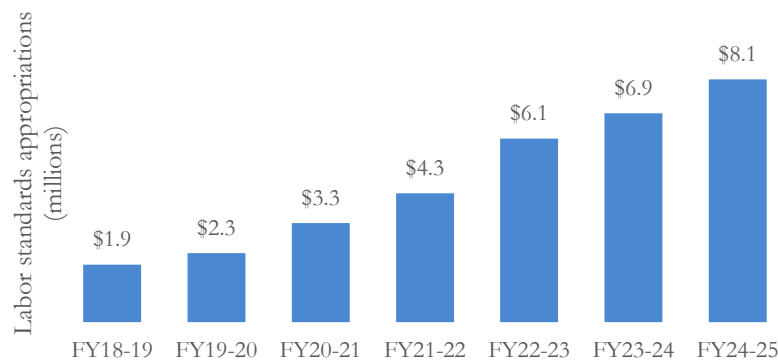
## LABOR STANDARDS

Labor Standards programs account for 2.0 percent of annual appropriations to the Department and are responsible for regulating employers' compliance with state labor laws. While this represents a relatively small percentage of Departmental funding, this amount has steadily increased since 2015 as a result of new or enhanced programs for worker protections and benefits, mainly supported by General Fund. These expansions were enacted via legislation and budget decisions, beginning with the Wage Protection Act in 2014 and including the following in recent sessions:

- **2019 Session:** Equal Pay for Equal Work (S.B. 19-085), Quality Apprenticeship Training (S.B. 19-196)
- **2020 Session:** Sick Leave for Employees (S.B. 20-205), Colorado Partnership for Quality Jobs and Services (H.B. 20-1153), Public Health Whistleblower Protections (H.B. 20-1415)
- **2021 Session:** Agricultural Worker's Rights (S.B. 21-087), JBC budget decision to strengthen enforcement of Colorado labor law
- **2022 Session:** Whistleblower Protection (S.B. 22-097), Wage Theft Employee Misclassification (S.B. 22-161), License Supplemental Health-care Staffing Agencies (S.B. 22-210), Collective Bargaining for Counties (S.B. 22-230)

- **2022 Session:** Whistleblower Protection (S.B. 22-097), Wage Theft Employee Misclassification (S.B. 22-161), License Supplemental Health-care Staffing Agencies (S.B. 22-210), Collective Bargaining for Counties (S.B. 22-230)
- **2023 Session:** Additional uses Paid Sick Leave (SB23-017), Job Application Fairness Act (S.B. 23-058), Ensure Equal Pay For Equal Work (S.B. 23-105), Public Employees' Workplace Protection (S.B. 23-111), Labor Requirements For Energy Sector Construction (S.B. 23-292), Amend Fund To Allow Payment Overdue Wage Claims (S.B. 23-231)

Appropriations related to labor standards have increased steadily since 2018.

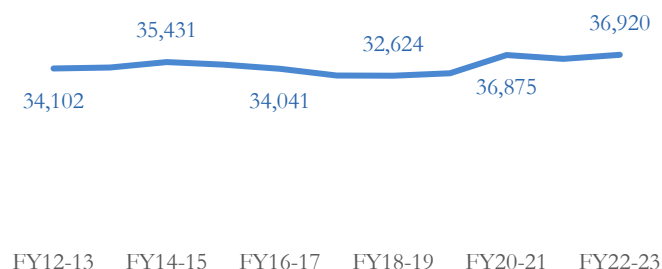


## WORKERS' COMPENSATION

The Division of Workers' Compensation regulates the private workers' compensation insurance market. It accounts for 5.7 percent of Department appropriations and is entirely cash funded. This program differs from UI in that the State does not directly provide benefits, though there is an exception in the case of Major Medical. Colorado employers are required to carry workers' compensation insurance to pay for medical expenses incurred during the treatment of work-related injuries. The Division's workload is driven by the number of workers injured in a given year and the number of hearings requested. Workers' Compensation program administrative activities are supported by cash fund surcharges on workers' compensation premiums. The COVID-19 pandemic has impacted workers' compensation claims in two ways:

- There was an overall increase in claims related to COVID-19; and
- While overall claims rose due to COVID-19, there was also a reduction in other types of injuries due to low employment or changes to the workplace environment like remote work.

Annual worker's compensation claims slightly increased during the COVID-19 pandemic.



# SUMMARY: FY 2023-24 APPROPRIATION & FY 2024-25 REQUEST

DEPARTMENT OF LABOR AND EMPLOYMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
<b>FY 2023-24 APPROPRIATION:</b>						
SB 23-214 (Long Bill)	\$404,053,995	\$31,852,323	\$152,198,025	\$24,238,463	\$195,765,184	1,705.2
Other legislation	4,231,661	3,237,364	744,297	0	250,000	19.2
<b>TOTAL</b>	<b>\$408,285,656</b>	<b>\$35,089,687</b>	<b>\$152,942,322</b>	<b>\$24,238,463</b>	<b>\$196,015,184</b>	<b>1,724.4</b>
<b>FY 2024-25 REQUESTED APPROPRIATION:</b>						
FY 2023-24 Appropriation	\$408,285,656	\$35,089,687	\$152,942,322	\$24,238,463	\$196,015,184	1,724.4
R1 ONA Expansion	150,425	150,425	0	0	0	1.5
R2 OFW Operations	96,547	0	96,547	0	0	0.7
R3 DLSS SWEEP Project	203,132	0	203,132	0	0	1.8
R4 Disability program navigator	500,000	0	500,000	0	0	1.0
R5 Blind and low vision services	164,643	35,069	0	0	129,574	1.8
R6 OJT Funding and date alignment	0	0	0	0	0	0.0
R7 Flex use of SSA reimbursement	0	0	0	0	0	0.0
R8 DVR adjustment to EFI appropriation	0	0	0	0	0	0.0
R9 ILC Common policy provider rate adjustment	132,085	132,085	0	0	0	0.0
Centrally appropriated line items	14,881,176	462,323	6,260,050	25,024	8,133,779	(1.0)
Annualize prior year legislation	4,869,569	(1,356,073)	77,842	0	6,147,800	5.1
Non-prioritized decision items	1,308,193	169,359	596,019	16,625	526,190	0.0
Indirect cost assessment	17,258	0	(139,487)	(3,062)	159,807	0.0
Annualize prior year budget actions	(476,698)	23,301	(499,999)	0	0	0.2
<b>TOTAL</b>	<b>\$430,131,986</b>	<b>\$34,706,176</b>	<b>\$160,036,426</b>	<b>\$24,277,050</b>	<b>\$211,112,334</b>	<b>1,735.5</b>
<b>INCREASE/(DECREASE)</b>	<b>\$21,846,330</b>	<b>(\$383,511)</b>	<b>\$7,094,104</b>	<b>\$38,587</b>	<b>\$15,097,150</b>	<b>11.1</b>
Percentage Change	5.4%	(1.1%)	4.6%	0.2%	7.7%	0.6%

**R1 ONA EXPANSION:** The Department requests an increase of \$150,425 General Fund for FY 2024-25 and \$144,298 in FY 2025-26 and ongoing to support 1.6 FTE in the Office of New Americans. This funding would cover 1.0 FTE for an Administrator to manage ONA grants, coordinate with other entities, and identify opportunities for new migrant career pathway enhancement. The other 0.6 FTE go towards an existing 0.4 FTE to create a full-time Program Assistant to support the ONA Director. This request is further discussed in the briefing issue on the Offices of New Americans and Future Work. *The Department identified this request as theory-informed.*

**R2 OFW OPERATIONS:** The Department requests an increase of \$96,457 in cash fund spending authority in FY 2024-25 and \$127,923 in FY 2025-26 from the Employment Support Fund to support 1.0 FTE for a Policy Research Manager to facilitate current and future studies on emerging work trends as well as coordinate the Thought Leader working group. This request is further discussed in the briefing issue on the Offices of New Americans and Future Work.

**R3 DLSS SWEEP PROJECT:** The Department requests an increase of \$203,132 in cash fund spending authority for FY 2024-25 and \$205,451 in FY 2025-26 and ongoing from the Wage Theft Enforcement Fund to support 2.0 FTE. This funding would allow for permanent implementation of the Strategic Wage Education with Employers Program (SWEEP). SWEEP is a pilot program the Division implemented beginning in FY 2022-23, to find inadvertent labor law violations and engage

in outreach and compliance assistance to help employers remedy violations and avoid investigations or lawsuits. The Department reports the pilot program has been successful, and is requesting funding to create a permanent voluntary compliance unit, which will support employers in fixing violations to avoid fines and investigations. *The Department identified this request as theory-informed.*

**R4 DISABILITY PROGRAM NAVIGATOR:** The Department requests an increase of \$500,000 in cash fund spending authority from the Employment Support Fund in FY 2024-25 and ongoing to support 1.0 FTE. In partnership with the Division of Vocational Rehabilitation (DVR), this funding would allow reallocation of resources within DVR to allow the Division to draw down an additional \$1.8 million in federal funds through the federal match rate. This request would sustain the work of the Disability Program Navigator (DPN) Initiative, which places disability navigators in workforce centers to increase access to services and employment. This initiative is currently being funded through a mix of state and Federal Workforce Innovation and Opportunity Act (WIOA) funds. However, current and expected decreases in WIOA funding will impact the ability of the Department to continue the program. The Department believes this request would allow them to continue the DPN initiative as well as better leverage the DVR federal match rate to increase resources to support the employment of people with disabilities. *The Department identified this request as theory-informed.*

**R5 BLIND AND LOW VISION SERVICES:** The Department requests an increase of \$35,069 General Fund for FY 2024-25 and \$34,877 and 2.0 FTE for FY 2025-26 and ongoing to support an Administrative Assistant and Rehabilitation Counselor. The Administrative Assistant would support the administrative duties within the unit and increase outreach to the blind and low vision community, and the Rehabilitation Counselor would serve as an Orientation and Mobility/Vision Rehabilitation Therapy Specialist within the Blind and Low Vision Services' (BLVS) Personal Adjustment Training (PAT) unit. The PAT unit provides specialized training to assist people who are blind or visually impaired to become independent at home, in the community, and in employment. The Division is finding that BLVS cases are requiring increasing amounts of time and management as well as seeing increased demand for services overall, leading to longer standby lists. It is requesting additional FTE to help address the increasing wait times for services. *The Department identified this request as theory-informed.*

**R6 OJT FUNDING AND DATE ALIGNMENT [REQUIRES LEGISLATION]:** The Department requests that the JBC sponsor legislation to align expenditure deadlines for the Office of Just Transition. The General Assembly provided the Office with \$30.0 million dollars over the last few sessions, with half for action plan implementation and community support and the other half to directly support workers. There have been a number of bills increasing or adjusting funding for the Office, with differing expenditure deadlines that begin to expire after FY 2023-24. However, coal plants are not expected to start closing until 2025, and the Office has only been able to expend \$2.4 million so far. The Department is requesting language be added to statute requiring the funding to be expended or encumbered by FY 2026-27, as well as making other adjustments to the language in statute to clarify the purposes of the funding which have been reflected somewhat differently in different bills.

**R7 FLEX USE OF SSA REIMBURSEMENT:** The Department requests a net zero realignment of Federal Social Security Reimbursement (SSA) funds, which would decrease federal SSA funding by \$0.8 million and increase:

- Older Blind Grants (OIB) by \$0.1 million in order to increase contracts for the provision of services across Colorado; and

- Independent Living Services (ILS) by \$0.7 million to restore the 9.3 percent cut in General Fund ILS absorbed in FY 2020-21.

Currently, the Department's Long Bill restricts the spending authority of the ILS and OIB programs to the General Fund and each program's respective Federal Grant awards, limiting DVR's ability to transfer available Social Security reimbursements. However, under federal law DVR has the authority to allocate this funding between these programs. Providing DVR more flexibility will allow them to increase funding to programs as needed and allow DVR to draw down more Federal VR grant dollars. The SSA funds receive a significant annual cost of living adjustment, which is why the Division believes it has the capacity to redistribute funding without issue. *The Department identified this request as theory-informed.*

**R8 DVR ADJUSTMENT TO EFI APPROPRIATION:** The Department requests a net-zero reallocation of FTE within DVR to provide clarification on federal match funding in the Long Bill. The request is to move 4.0 FTE in the Employment First Initiative line item to the Personal Services line item. This is because all other FTE in the Employment First line item are eligible for the federal match rate in their funding, and this line has an (M) notation. These 4.0 FTE are programmatic and were added through budget decisions, and the funding that supports them is ineligible for the federal DVR match. This is a technical change to ensure DVR is reporting accurate funding amounts eligible for the federal match, and may need to also be amended in the FY 2023-24 Long Bill. Staff would also like to the Committee to consider the role of the (M) note with this request, and whether it is a necessary mechanism moving forward.

**R9 ILC COMMON POLICY PROVIDE RATE ADJUSTMENT:** The Department requests an ongoing increase of \$132,085 General Fund for a provider rate increase of 2.0 percent for the Independent Living Centers in FY 2024-25 and ongoing. If the Committee approves R7, this request would not be impacted because the provider rate adjustment is only applied to the General Fund in the line. This decision item is linked to actions the Committee takes on the Community Provider Rate common policy.

**CENTRALLY APPROPRIATED LINE ITEMS:** The request includes adjustments to centrally appropriated line items for the line items summarized in the table below. *These request items will be addressed in separate staff briefings for Compensation Common Policies, the Department of Personnel, and the Governor's Office.*

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey	\$12,736,941	\$870,877	\$4,710,395	\$44,042	\$7,111,627	0.0
PERA direct distribution	2,004,645	180,588	884,982	9,840	929,235	0.0
ALJ services	1,295,866	3,571	1,282,711	0	9,584	0.0
Health, life, and dental	1,162,658	111,108	594,057	13,816	443,677	0.0
Leased space	866,791	86,657	476,622	0	303,512	0.0
Paid family and medical leave insurance	624,126	54,492	277,810	3,121	288,703	0.0
AED	516,804	148,842	79,494	(569)	289,037	0.0
SAED	516,804	148,842	79,494	(569)	289,037	0.0
Workers' compensation	59,321	2,466	17,482	172	39,201	0.0
Capitol Complex leased space	38,501	4,676	26,102	0	7,723	0.0
Short-term disability	16,776	4,629	2,795	(60)	9,412	0.0
Risk management & property adjustment	13,606	542	3,829	65	9,170	0.0
IT Accessibility	(3,481,855)	(850,617)	(1,541,765)	(30,989)	(1,058,484)	(1.0)
Payments to OIT	(1,258,804)	(298,668)	(566,936)	(13,612)	(379,588)	0.0



CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
CORE adjustment	(212,389)	(1,285)	(59,726)	(233)	(151,145)	0.0
Legal services	(18,615)	(4,397)	(7,296)	0	(6,922)	0.0
<b>TOTAL</b>	<b>\$14,881,176</b>	<b>\$462,323</b>	<b>\$6,260,050</b>	<b>\$25,024</b>	<b>\$8,133,779</b>	<b>(1.0)</b>

**ANNUALIZE PRIOR YEAR LEGISLATION:** The request includes a net increase of \$4.9 million total funds to reflect the FY 2024-25 impact of bills passed in previous sessions, summarized in the table below.

ANNUALIZE PRIOR YEAR LEGISLATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
HB23-1283 Transfer refugee services to ONA	\$6,147,800	\$0	\$0	\$0	\$6,147,800	1.6
SB23-105 Equal pay for equal work	350,750	350,750	0	0	0	4.1
SB23-111 Public employees workplace protection	103,139	103,139	0	0	0	1.0
SB23-058 Job application fairness act	79,307	79,307	0	0	0	1.0
HB23-1076 Workers comp	74,453	0	74,453	0	0	1.6
HB23-1212 Promotion of apprenticeships	14,599	14,599	0	0	0	0.7
HB23-1198 Teacher externship program	12,585	12,585	0	0	0	0.3
SB23-231 Overdue wage claims	3,389	0	3,389	0	0	0.0
SB23-172 Workers rights act	0	0	0	0	0	0.0
HB23-1246 Support in-demand workforce	(1,218,206)	(1,218,206)	0	0	0	0.1
SB22-140 Experiential learning	(357,307)	(357,307)	0	0	0	(5.5)
HB23-1074 Study workforce transitions	(294,228)	(294,228)	0	0	0	0.1
SB23-292 Labor requirements energy construction	(27,182)	(27,182)	0	0	0	0.0
SB23-017 Additional uses paid sick leave	(17,203)	(17,203)	0	0	0	0.0
SB23-261 Direct care workforce stabilization board	(2,327)	(2,327)	0	0	0	0.1
<b>TOTAL</b>	<b>\$4,869,569</b>	<b>(\$1,356,073)</b>	<b>\$77,842</b>	<b>\$0</b>	<b>\$6,147,800</b>	<b>5.1</b>

**NON-PRIORITIZED DECISION ITEMS:** The request includes \$1.3 million in non-prioritized decision items including \$169,359 General Fund, summarized in the table below.

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
NP Central services omnibus request	\$1,297,106	\$169,697	\$594,439	\$16,627	\$516,343	0.0
CORE Operating resources	16,660	101	4,685	18	11,856	0.0
NP1 Annual fleet vehicle request	(5,573)	(439)	(3,105)	(20)	(2,009)	0.0
<b>TOTAL</b>	<b>\$1,308,193</b>	<b>\$169,359</b>	<b>\$596,019</b>	<b>\$16,625</b>	<b>\$526,190</b>	<b>0.0</b>

**INDIRECT COST ASSESSMENT:** The request includes a net increase of \$17,258 total funds for the Department's indirect cost assessment.

**ANNUALIZE PRIOR YEAR BUDGET ACTIONS:** The request includes a net decrease of \$476,698 total funds to reflect the FY 2024-25 impact of budget decisions made during previous sessions, summarized in the table below.

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY23-24 BA1 Rides and devices program staffing	\$22,107	\$22,107	\$0	\$0	\$0	0.0
FY23-24 BA2 Disability employment first	1,195	1,195	0	0	0	0.2

ANNUALIZE PRIOR YEAR BUDGET ACTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Prior year salary survey	0	(1)	1	0	0	0.0
FY23-24 R2 UI fraud prevention	0	0	0	0	0	0.0
FY21-22 Veterans service to career	(500,000)	0	(500,000)	0	0	0.0
<b>TOTAL</b>	<b>(\$476,698)</b>	<b>\$23,301</b>	<b>(\$499,999)</b>	<b>\$0</b>	<b>\$0</b>	<b>0.2</b>

## ONE-TIME FUNDING AUTHORIZED IN RECENT LEGISLATIVE SESSIONS

During the 2021, 2022, and 2023 legislative sessions, the General Assembly allocated significant one-time funding to the Department of Labor and Employment that included \$42.4 million originating as state General Fund and \$682.0 million originating as federal Coronavirus State Fiscal Recovery funds (ARPA funds).

### SUMMARY

- Staff recommends that the Committee seek updates from all departments during their budget hearings on the use of significant one-time allocations of federal and state funding.
- Almost every allocation to CDLE allows for roll-forward authority for a number of years, so actual expenditures will not be known until that authority expires.

### DISCUSSION

During the 2021, 2022, and 2023 legislative sessions, the General Assembly allocated \$726.4 million in one-time funding to the Department of Labor and Employment through appropriations and transfers. For many programs, authority was provided to expend the funds through FY 2023-24 or beyond. To assist the Committee in tracking the use of these funds, the tables below show the sum of allocations provided for FY 2020-21, FY 2021-22, FY 2022-23, and FY 2023-24 and expenditures through FY 2022-23 by the original source of the funds (General Fund, federal Coronavirus State Fiscal Recovery Funds, and other funds).

### ALLOCATION AND EXPENDITURE OF ONE-TIME GENERAL FUND

DEPARTMENT OF LABOR AND EMPLOYMENT - ONE-TIME GENERAL FUND				
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER	ACTUAL EXPENDITURES -FY23	EXPENDITURE AUTHORITY ENDS	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF FUNDS
Just Transitions (HB 21-1290/HB 22- 1193/HB 22-1394)	\$30,000,000	\$2,438,818	Jun 2024/Jun 2026/Jun 2027	Transfer a total of \$30 million GF to the Just Transitions Fund to assist workers and communities affected by the transition from coal.
Experiential Learning (SB 22-140)	6,100,000	716,969	Jun 2024	Appropriates \$6.1 million GF for programs to expand experiential learning opportunities.
Energy Career Pathways (H.B. 21-1149)	5,000,000	2,682,428	Jun 2026	Transfers \$5 million GF into the Strengthening Photovoltaic and Renewable Careers (SPARC) cash fund for related workforce programs. Appropriates \$1.7 million to CDHE and \$1 million to CDLE annually.
Support In-Demand Career Workforce (H.B. 23-1246)	1,346,808	8,022	Jun 2026	Appropriates \$1.3 million GF to provide grant aid to apprenticeship programs.
<b>Total</b>	<b>\$42,446,808</b>	<b>\$5,846,237</b>		

# ALLOCATION AND EXPENDITURE OF ONE-TIME FEDERAL CORONAVIRUS STATE FISCAL RECOVERY FUNDS (ARPA FUNDS)

DEPARTMENT OF LABOR AND EMPLOYMENT - ONE-TIME FEDERAL FUNDS				
BILL NUMBER AND SHORT TITLE	APPROPRIATION/ TRANSFER	ACTUAL EXPENDITURES - FY23*	SPENDING DEADLINE	BRIEF DESCRIPTION OF PROGRAM AND ANTICIPATED USE OF FUNDS
Unemployment Compensation (S.B. 22-234)	\$600,000,000	\$600,000,000	Dec 2026	Transfers \$600 million from the Revenue Loss Restoration Fund to the Title XII Repayment Fund. Of this amount, \$580 million was used to repay federal advances in FY21-22 and \$20 million will be used to pay interest on federal advances in FY22-23.
Fund Workforce Development (H.B. 21-1264)	60,000,000	29,989,356	Dec 2026	Appropriates \$25 million for the Reskilling, Upskilling, and Next-skilling Workers Program and \$35 million for Work Force Innovation Act programs from the workers, employers, and workforce centers cash fund and allows indefinite roll-forward expenditure authority.
FAMLI State Employee Premiums (H.B. 22-1133/ S.B. 23-234)	22,000,000	11,581,407	Dec 2026	Transfers an initial \$57 million to the Family and Medical Leave Insurance Fund from the Revenue Loss Restoration Fund to prepay the State's share of premiums for state employee coverage for the Family and Medical Leave Insurance Program. Reduced by \$35 million to reflect updated prepay just through FY23-24.
MYUI Reporting Functionality (§21-75-226(4)(a) C.R.S.)	1,612,588	1,181,820	Dec 2023	Builds fiscal reporting functionality within MYUI+, previously done through an intermediary system which translated reports for CORE entry.
ONA Migrant Coordination (§21-75-226(4)(a) C.R.S.)	130,000	28,061	Jun 2024	Provides support for 1.0 FTE to support the coordination of humanitarian service providers from nonprofit, governmental, and private sources and liaise between Office of New Americans at CDLE, Office of Emergency Management at CDPS, and local municipal governments providing services to migrants.
UI Reporting Coordination (§21-75-226(4)(a) C.R.S.)	256,752	256,752	Dec 2023	Funds 1.0 term-limited FTE for two years to ensure all CDLE Divisions that received ARPA funding are effectively complying with all grant reporting requirements and fiscal rules, regardless of funding source as well as coordination of all audits and monitoring.
<b>Total</b>	<b>\$683,999,340</b>	<b>\$643,037,395</b>		

\*Shaded columns reflect potential under-expenditures

## ISSUE: UNEMPLOYMENT INSURANCE UPDATE

This issue provides background information on recent changes to and the current status of the State Unemployment Insurance program, as well as discusses the Governor's proposed budget balancing mechanism utilizing the Employment Support Fund.

### SUMMARY

- The UI system has undergone significant changes in the past few years, and through loan payments and legislation, the State avoided a FUTA credit reduction on employer premiums and froze the solvency surcharge on premiums through 2023.
- The Department continues to address fraudulent claim filings as well as work on expanding customer service and decreasing claim processing times.
- The Governor's FY 2024-25 budget proposal includes freeing up \$63.0 million through a transfer from the Employment Support Fund to the Unemployment Trust Fund Enterprise.

### UITF OVERVIEW

#### BACKGROUND

The Colorado UI program provides temporary and partial wage replacement to workers who have become unemployed through no fault of their own. UI benefits are paid from the Unemployment Compensation Fund, also referred to as the Unemployment Insurance Trust Fund (UITF), which is funded through employer premium and surcharge rates on the taxable wage base of each covered employee's wages. As a result of high levels of unemployment and an unprecedented increase in benefits paid out during the COVID-19 pandemic, the UITF became insolvent in August 2020. When the UITF balance falls below zero, the federal government requires that another revenue source be found to continue funding the UI program. Colorado began borrowing from the Federal Unemployment Account (FUA) to fund benefits payments, and Colorado's federal loan balance peaked at \$1.014 billion in 2021.

Declining benefits payments combined with legislative measures helped restore the fund balance, with all loans repaid by the end of FY 2022-23. Senate Bill 20-207 (Unemployment Insurance) suspended the solvency surcharge for 2021 and 2022, and, beginning in 2022, incrementally increased the chargeable wage base to \$17,000 in 2022 and \$20,400 in 2023. Senate Bill 22-234 (Unemployment Compensation) continued the suspension of the solvency surcharge for 2023, and allocated American Rescue Plan Act funds for repayment of interest and loans from the Federal Unemployment Account (FUA).

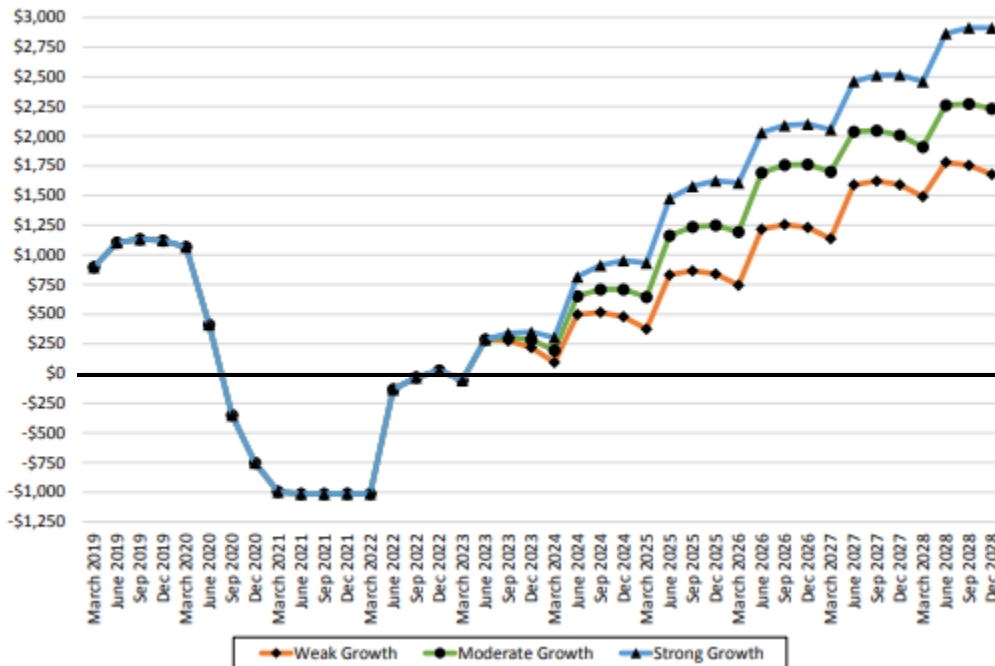
#### CURRENT UITF STATUS

As of May 2023, Colorado has fully paid off federal unemployment insurance loan balances and related interest payments. The trust fund balance reached \$286.6 million at the end of June 2023. In 2024:

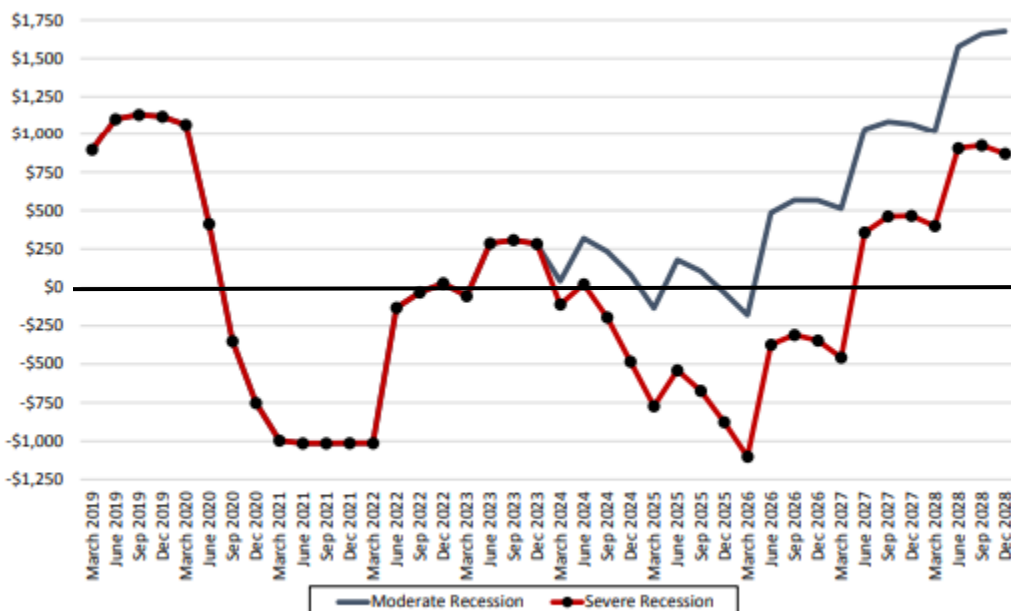
- Employers move from the deficit schedule to a lower rate schedule (0.000 to 0.004);
- Per S.B. 22-234, the wage base increases to \$23,800, from \$20,400 in 2023;
- The solvency surcharge will be in effect for 2024; and
- Per S.B. 23-232 (Unemployment Insurance Premiums Allocation Federal Law Compliance), a newly created employer standard premium rate schedule and support surcharge rate schedule will be in effect.

The Department publishes an annual UITF status report found [here](#), with more information and future projections of the fund balance like the ones used in this briefing issue: [Colorado 2023 Unemployment Insurance Trust Fund Status Report](#). The charts below show CDLE's projected UITF balances under a variety of economic conditions.

**Colorado Unemployment Insurance Trust Fund Balance (Millions)**  
(Forecasts 2023-2028)



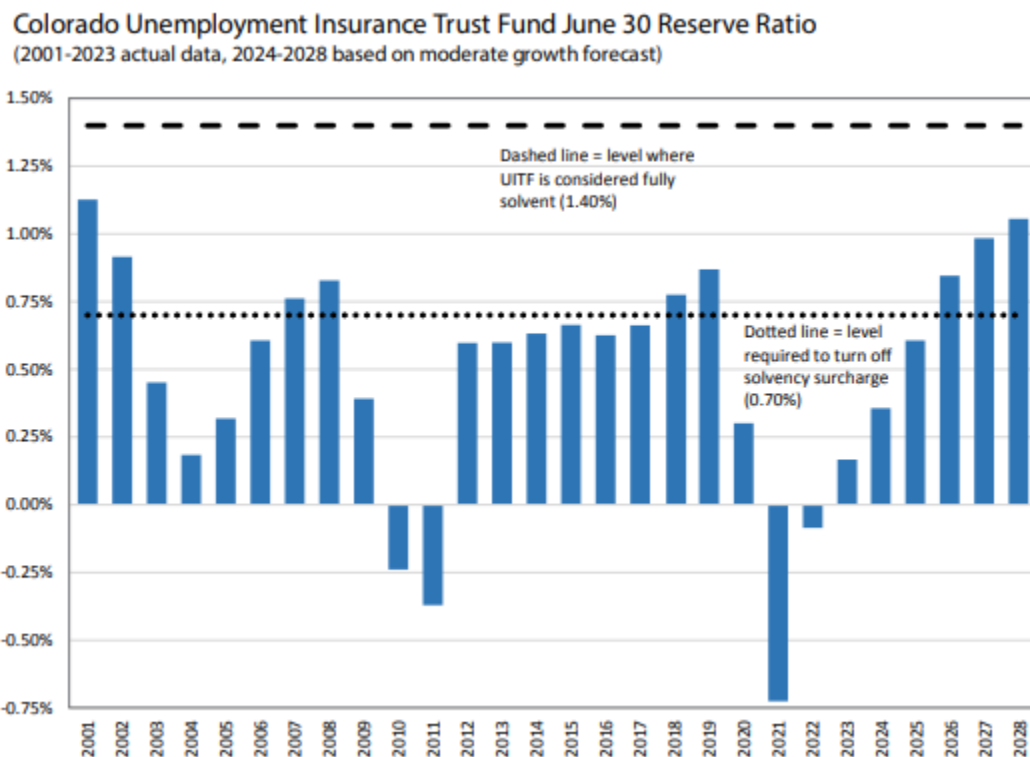
**Colorado Unemployment Insurance Trust Fund Balance (Millions)**  
(UITF Stress Test Forecasts, recessions\* beginning 2024)



\*Note: a moderate recession would be roughly equivalent to the early 2000s recession in severity, while a severe recession would similarly mirror the Great Recession in severity.

## SOLVENCY

The balance in the UITF on June 30th determines the premium rate schedule and solvency surcharge for the following calendar year. When the fund balance is low or in deficit, premium rates increase. An additional solvency surcharge is triggered when the fund balance drops below 0.5 percent of total annual private wages. The surcharge remains active until the June 30th reserve ratio reaches 0.7 percent, which triggers it off the next calendar year. On June 30, 2020, the reserve ratio had fallen to 0.3 percent, however, S.B. 20-207 suspended the solvency surcharge for 2021 and 2022 and S.B. 22-234 suspended the solvency charge in 2023. The Department estimates the solvency charge will be active in 2024 and 2025, dependent on economic conditions.



## UI CLAIMS PROCESSING

Claims processing times are currently in the 6-7 week range, however the Department has not seen any abnormal delay in benefit processing for any claim that successfully passes identity verification and is not suspected of being fraudulent. The Department expects to see an overall decrease in the next quarter with regard to timeliness, related to a large release of over 5,000 claims that had fraud holds cleared. The Division continues to focus on quickly processing claims that may have been delayed for identity verification issues, processing them as a priority as soon as the identity verification validation is completed and the claim is determined legitimate, with the oldest claims being processed first.

## POTENTIALLY FRAUDULENT CLAIMS

The UI system continues to be targeted by vast numbers of fraudulent claims filed due to identity theft. The Division continues to improve the system to detect and prevent fraudulent claims from accessing benefits. However, new systems deployed in April and May encountered challenges that required some changes, and created a backlog of legitimate claims caught up in holds. Since April 1,

2023, the Division has received 22,000 claims highly likely to be fraudulent, and is working through 1,800 claims that may be legitimate but are on fraud holds. Since making improvements in identity proofing and fraud analytics, the Division has seen a drop in fraudulent attempts into the system since the June 2022.

### **2024 UI DIVISION FOCUS**

- Improving the ability of the Virtual Assistant to provide more effective customer service with claim specific information rather than just providing general FAQs;
- Improving and updating questionnaires for fact-finding by rewriting them using more plain language and eliminating confusing terms;
- Implementing a visual for claimants regarding where their claim is in the process;
- Adding the ability for claimants to verify their identities through local United States Postal Service offices;
- Opening an expanded lobby for in person assistance at the Denver Headquarters to offer walk in assistance with no appointment needed five days a week; and
- Working to resolve the issues with fraudulent claims and legitimate claims being held up.

### **EMPLOYMENT SUPPORT FUND BUDGET BALANCING PROPOSAL**

In the Governor's FY 2024-25 budget letter, he identifies a budget balancing measure related to the Employment Support Fund (ESF) and Employment and Training Technology Fund (Tech Fund), which would free up a total \$63.0 million in General Fund revenue in FY 2023-24 and FY 2024-25.

#### **EMPLOYMENT SUPPORT FUND**

The ESF was created to support the Department and strengthen UITF solvency, and has been used to invest in employment-related services in local workforce centers and community partners, state employment and training programs, and labor standards and relations activities. The ESF receives 59.5 percent of the support charge rate on UI premiums paid by employers. With the passage of S.B. 23-232, any amounts collected that would put the ESF reserve above \$32.5 million are redirected to the UITF.

#### **EMPLOYMENT AND TRAINING TECHNOLOGY FUND**

The Tech Fund was created to support employment and training automation initiatives. The fund receives 21.6 percent of the support charge rate on UI premiums paid by employers. Any amounts collected for the Tech Fund above \$7.0 million are redirected to the UITF.

### **BUDGET BALANCING PROPOSAL**

The Governor's proposal includes a number of changes for an estimated increase in General Fund revenues of \$39.5 million in FY 2023-24 and \$23.5 million in FY 2024-25. This includes:

- Lowering the cap on the ESF from the \$32.5 million cap established in S.B. 23-232, resulting in one-time savings of \$16.0 million in FY 2023-24.
- Reallocating \$10.0 million of federal UI administrative funding, which is being used for IT costs related to UI administration, towards other UI administrative purposes currently funded by the ESF. The amount of ESF funding freed up by this shift would then be moved to the Technology Fund within the UI enterprise and utilized to cover those IT costs, thus making the \$10.0 million exempt and increasing available General Fund by that amount in FY 2023-24 and ongoing.



- Creating a new Workforce Services Fund within the UI enterprise and moving current ESF expenditures in the Division of Employment and Training to this new fund, freeing up an estimated \$13.5 million General Fund on an ongoing basis beginning in FY 2023-24.
- This proposal would require reconfiguring the support surcharge and which percentages are allocated to what fund, however would not change the amount employers are paying towards the support surcharge overall.

GENERAL FUND SAVINGS FOR GOVERNOR'S ESF BUDGET BALANCING PROPOSAL		
	FY 23-24	FY 24-25
Lower ESF cap	\$16,000,000	-
Refinance Tech Fund/federal funds	\$10,000,000	\$10,000,000
Create Workforce Services Fund	\$13,500,000	\$13,500,000
<b>Total</b>	<b>\$39,500,000</b>	<b>\$23,500,000</b>

## CONCLUSION

The State UITF and UI programs have undergone a number of changes in the past few years. While the State has avoided large employer premium increases related to the FUTA credit and solvency surcharge, the UITF will likely not reach solvency for a few years. The Department continues to see significant numbers of fraudulent claims filed which is impacting claims processing times, however system updates and other adjustments are in place to continue to address this issue. The Governor is proposing a budget balancing mechanism utilizing the ESF, which is tied to UI premiums, however the details on this proposal remain somewhat unclear.

## ISSUE: OFFICES IN CDLE - NEW AMERICANS AND FUTURE OF WORK

This issue provides background information on the Offices of New Americans and Future of Work, discusses request items related to the offices, and lays out a potential restructure with these two offices carved out as separate subdivisions.

### SUMMARY

- The Office of New Americans continues to see legislation passed expanding its role, however much of this legislation only contains temporary funding or is funded through grants, gifts, and donations. The Department this year has a request to expand the FTEs in this Office.
- The Office of Future of Work has also seen a number of bills add to workload levels, and is similarly requesting additional FTE to support itself.
- Both Offices could benefit from a carve out as subdivisions either within the Executive Director's Office or the Division of Employment and Training due to the amount of new legislation and programming both Offices are seeing.

### OFFICE OF NEW AMERICANS

#### BACKGROUND

The Office of New Americans (ONA) was established in June 2021. ONA serves as the point of contact for state agencies, private sector organizations, and the public to advance the integration and inclusion of immigrants and refugees in Colorado communities. This population served by this office includes refugees, asylees, Special Immigrant Visa holders, victims of trafficking, Deferred Action for Childhood Arrival (DACA) recipients, and all other immigrants and aspiring citizens. Statute dictates that the General Assembly may appropriate money from the General Fund or from any other available source for the purposes of the ONA.

The Office has found through statewide engagement with new Americans and the New Americans Community Advisory Committee (NACAC), that while most state agencies directly impact and are impacted by New Americans, they do not have ONA's capacity, expertise, or access to effectively engage the immigrant communities and maximize the impact of State services and benefits. The Office has collaborated with the Department of Public Safety to address the historic migrant influx, the Division of Regulatory Affairs on the Global Talent Task Force, and Colorado's Minority Business Office to promote its programs to New Americans and connect with ONA partners around the State.

### LEGISLATIVE DECISIONS

#### **HOUSE BILL 21-1150 (CREATE THE COLORADO OFFICE OF NEW AMERICANS)**

- Created the Office of New Americans (ONA) and required the Office to convene stakeholders regarding the location of the Colorado Refugee Services Program, provide a recommendation on the location, and coordinate with the Refugee Services Program to align with the ONA.
- Tasked ONA to implement a statewide strategy to facilitate economic stability and promote successful economic, social, linguistic, and cultural integration by investing in the success of immigrants in Colorado as well as establish and work with a community advisory committee (NACAC).

- Assumed an increase in gifts, grants, and donations to support 3.0 FTE, however made no appropriations in the bill, and stated the Director would staff the Office to meet goals and requirements of legislation.

#### **HOUSE BILL 21-1194 (IMMIGRATION LEGAL DEFENSE FUND)**

- Created the Immigration Legal Defense Cash Fund administered by ONA to make grants to organizations that represent indigent individuals appearing before an immigration court in Colorado, and collect and compile reports from recipients and submit consolidated reports.
- Appropriates \$100,000 to the Immigration Legal Defense Cash Fund annually and allows the Office to use \$15,000, or up to 5.0 percent, from the cash fund for administrative costs for 0.2 FTE. The Office did not hire anyone with this funding but put it towards salaries for existing staff managing this grant.
- The bill allows the CDLE to seek, accept, and expend gifts, grants or donations.

#### **FY22-23 BA2 ONA IMPLEMENTATION**

- The budget included \$195,783 General Fund on an ongoing basis to support 1.4 FTE permanent FTE in the Office, including the Director and a part-time Program Assistant.

#### **HOUSE BILL 22-1050 (INTERNATIONAL MEDICAL GRADUATE INTEGRATE HEALTH-CARE WORKFORCE)**

- Upon receiving sufficient funding from grants, gifts, and donations, began ONA's administration of the IMG Assistance and Clinical Readiness Programs, requiring 1.5 FTE.
- ONA received some WIOA funding for this purpose however did not meet the required amounts laid out in fiscal note, so Denver Health is utilizing this funding source and others to launch the IMG Clinical Readiness Program.

#### **SENATE BILL 22-140 (EXPANSION OF EXPERIENTIAL LEARNING OPPORTUNITIES)**

- Created a virtual career-aligned English as a Second Language (ESL) program to provide ESL training for English language learners (ELL) to help ELLs transition into the workforce while training.
- Appropriated \$1.1 million General Fund in FY 2022-23 with roll-forward authority through FY 23-24 to support 2.0 FTE to develop, establish, and support the virtual career-aligned ESL program and Global Talent Taskforce.

#### **SENATE BILL 22-234 (UNEMPLOYMENT COMPENSATION)**

- Required CDLE to award grants to a third-party administrator to provide recovery benefits to eligible individuals, regardless of immigration status, administered by 1.0 FTE in the office funded by the Benefit Recovery Fund.

#### **HOUSE BILL 23-1283 (TRANSFER REFUGEE SERVICES TO NEW AMERICANS OFFICE)**

- Transfers the administration of the Colorado Refugee Services Program from the Department of Human Services to the Department of Labor and Employment.
- Will reallocate 10.0 FTE from DHS to CDLE for the continued administration of this program.

## R1 ONA EXPANSION REQUEST

The Department is requesting an increase of \$150,425 General Fund and 1.5 FTE in FY 2024-25, annualizing to \$144,298 and 1.6 FTE in FY 2025-26 and ongoing for the ONA. The Department states this funding will allow ONA to develop action plans and road maps with state agencies to improve outcomes for New Americans and develop technical guidance. ONA currently has 7.4 FTE with only 1.4 of those running the Office being permanently funded. The 1.4 permanent FTE are the Director and a part-time program administrator. The current structure of the Office requires the Director to adhere to statutory requirements for the Office, manage existing funding streams, coordinate new tasks as assigned by the legislature, as well as fundraise in order to maintain staff. At the same time, Colorado has seen a large influx in its migrant population, and the Office is working with agencies around the State to support the population. The FTE that currently work in the Office are laid out in the table below.

CURRENT FTEs IN OFFICE OF NEW AMERICANS			
POSITION	FTE	FUND SOURCE	FUNDED UNTIL
Director	1.0	General Fund	Ongoing
Program Assistant	0.4	General Fund	Ongoing
Benefit Recovery Fund Manager	1.0	Benefit Recovery Fund	Ongoing
Migrant Integration Manager	1.0	ARPA	Oct 2024
Migrant Grants Specialist	1.0	ARPA	Sep 2024
VCESL Manager	1.0	General Fund	Jun 2024
Global Talent Administrator	1.0	General Fund/ARPA	Jun 2024/2025
Administrator	1.0	Private Funding	Jan 2025
<b>Total</b>	<b>7.4</b>		
<b>Total Permanent FTEs</b>	<b>2.4</b>		
R1 ONA Expansion	1.6	General Fund	Ongoing
<b>Total Permanent FTEs w/R1</b>	<b>4.0</b>		

The requested staff would serve the following purposes in the Office:

- Program Assistant (0.6 FTE): Currently the program has a 0.4 assistant position to perform administrative duties. As a new office, ONA does not yet have internal systems, policies or procedures in place, which this position would be tasked with doing. Adding 0.6 FTE and making this position fully funded would provide the ONA Director with internal support as they work directly with ONA Committees and task forces, facilitate meeting logistics with external stakeholders, coordinate with the business units and track expenditures.
- Administrator IV (1.0 FTE): The requested administrator would manage ONA Grants, coordinate with non-profits, private organizations, and governmental entities in helping support and economically integrate migrants in the State, and identify opportunities to enhance career pathways including access to services and civic engagement opportunities.

## OFFICE OF NEW AMERICANS SUBDIVISION

Staff believes that the amount of programming and legislation being added to the Office warrants creating a new subdivision in the Department. Creating a new subdivision would clarify exactly what funding is being appropriated for this purpose rather than having it incorporated into existing line items that make it difficult track. Additionally, this would add clarity to whether FTEs and funding are being appropriated to this specific Office rather than to the Executive Director's Office. Staff ran into some difficulty with this in identifying exactly where current FTEs are distributed. If there were to be a separate subdivision for the ONA within the Executive Director's Office, the line items would

be broken out as follows: (1) Program Costs, (2) Colorado Refugee Services Program, and (3) Appropriation to Immigration Legal Defense Fund

## OFFICE OF FUTURE OF WORK

### BACKGROUND

The Office of the Future of Work (OFW) serves as the central point of contact for the State's efforts to respond to the changing nature of work, and centralizes responsibilities and accountability for researching, analyzing, and developing recommendations on the future of work. The Office was created via executive order in 2019, and S.B. 23-051 (Conforming Workforce Development Statutes) codified it in statute. The bill identified the following responsibilities for the Office:

- Identify opportunities for Colorado's communities to transition effectively to emerging industries and consult with the Just Transition Office and other state agencies to align such efforts;
- Engage partnerships across public and private sectors, including industry, academia, employers, employees, nonprofit organizations, and government;
- Host, organize, and convene task forces, summits, and other appropriate meetings with diverse stakeholders to improve the state's understanding of the social and economic impacts of the changing nature of work;
- Explore ways that the state can prepare for current and future impacts; and
- As funding allows, undertake studies, research, and factual reports to gather insight and to formulate and present recommendations to the Governor, state agencies, and the General Assembly.

Since the executive order, a number of bills have been passed impacting the role of the office including:

- House Bill 21-1007 (State Apprenticeship Agency)
- Senate Bill 22-140 (Expansion of Experiential Learning Opportunities)
- Senate Bill 23-051 (Conforming Workforce Development Statutes)
- House Bill 23-1074 (Study Workforce Transitions to Other Industries)
- House Bill 23-1212 (Promotion of Apprenticeships)
- House Bill 23-1246 (Support in-demand Career Workforce)

Over the next year, the OFW is on track to begin four separate studies related to future of work trends:

- H.B. 23-1074 requires the OFW to partner with vendors to conduct two studies, one on transitions for oil and gas workers, and the second on automation's impact and provides funding for 0.2 FTE in FY 2023-24 and 0.3 FTE in FY 2024-25 to coordinate the study.
- With philanthropic funds, OFW has partnered with the Colorado Universities Innovation Council to explore digital transformation resources for small and medium sized businesses across the state with an emphasis on rural areas.
- Through initial conversations with Amazon and their philanthropic partners, there is potential to partner on a study of portable benefits and ways to support independent contractors in Colorado.

### R2 OFFICE OF FUTURE OF WORK OPERATIONS

The Department is requesting 0.7 FTE and an increase of \$96,547 in cash fund spending authority from the Employment Support Fund (ESF) in FY 2024-25, annualizing to \$127,923 and 1.0 FTE in FY 2025-26 and onwards. The Department states additional staff will allow the OFW to conduct innovative research and pilots on promising practices and models for Colorado's economy, and to

coordinate statewide initiatives that keep Colorado at the forefront of the future of work. The Office states it will be pursuing research in the following areas:

- Climate Impact Considerations on the Future of Work Project;
- Gig Workers and Portable Benefits;
- Automation/Artificial Intelligence; and
- Researching/evaluating programs to build future-ready workers.

There are currently 25.0 FTEs funded in the Office, which houses the State Apprenticeship Agency. The Office is funded through a mixture of General Fund and private funding including the following philanthropic grants it has received:

- \$75,000 (three \$25,000 grants over three years) from the Zoma Foundation to support the operations of OFW;
- \$50,000 from World Education to participate in a pilot on building digital equity in New American populations; and
- \$50,000 from New America for participation in the Policy Academy on Youth Apprenticeship.

#### OFFICE OF NEW AMERICANS SUBDIVISION

Currently, funding for this Office is distributed throughout line items in both the Executive Director's Office and the Division of Employment and Training. This restructure would clarify exactly what the current programming is in the Office as well as align the funding more transparently with those programs. If there were to be a separate subdivision for the OFW within the Division of Employment and Training, the line items would be broken out as follows:

- Program Costs (digital services, communications, IT support, organizational services);
- Future of Work Labs (research and digital equity work); and
- State Apprenticeship Agency.

## APPENDIX A NUMBERS PAGES

Appendix A details actual expenditures for the last two fiscal years, the appropriation for the current fiscal year, and the requested appropriation for next fiscal year. This information is listed by line item and fund source.

Note: An asterisk (\*) indicates that the FY 2024-25 request for a line item is affected by one or more decision items.

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

### DEPARTMENT OF LABOR AND EMPLOYMENT

Joe Barela, Executive Director

#### (1) EXECUTIVE DIRECTOR'S OFFICE

Personal Services	<u>10,706,161</u>	<u>10,603,079</u>	<u>11,381,902</u>	<u>11,910,119</u>
FTE	110.7	112.2	113.1	113.6
General Fund	33,937	55,648	129,921	154,251
Cash Funds	4,461,630	4,648,335	5,803,099	5,990,867
Reappropriated Funds	199,412	174,800	858,591	858,591
Federal Funds	6,011,183	5,724,295	4,590,291	4,906,410
Health, Life, and Dental	<u>3,341,888</u>	<u>3,295,928</u>	<u>26,225,525</u>	<u>27,388,183</u>
General Fund	969,089	1,013,465	2,097,484	2,208,592
Cash Funds	2,335,296	2,282,463	12,844,623	13,438,680
Reappropriated Funds	37,503	0	52,784	66,600
Federal Funds	0	0	11,230,634	11,674,311
Short-term Disability	<u>31,828</u>	<u>37,296</u>	<u>191,265</u>	<u>208,041</u>
General Fund	8,627	8,494	13,535	18,164
Cash Funds	22,585	28,802	89,808	92,603
Reappropriated Funds	616	0	1,100	1,040
Federal Funds	0	0	86,822	96,234

\*this line item contains a decision item



## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>0</u>	<u>624,126</u>	
General Fund	0	0	0	54,492	
Cash Funds	0	0	0	277,810	
Reappropriated Funds	0	0	0	3,121	
Federal Funds	0	0	0	288,703	
S.B. 04-257 Amortization Equalization Disbursement	<u>1,040,507</u>	<u>959,719</u>	<u>6,417,922</u>	<u>6,934,726</u>	
General Fund	271,324	277,567	456,624	605,466	
Cash Funds	757,502	682,152	3,007,282	3,086,776	
Reappropriated Funds	11,681	0	35,244	34,675	
Federal Funds	0	0	2,918,772	3,207,809	
S.B. 06-235 Supplemental Amortization Equalization					
Disbursement	<u>1,040,507</u>	<u>959,719</u>	<u>6,417,922</u>	<u>6,934,726</u>	
General Fund	271,324	277,567	456,624	605,466	
Cash Funds	757,502	682,152	3,007,282	3,086,776	
Reappropriated Funds	11,681	0	35,244	34,675	
Federal Funds	0	0	2,918,772	3,207,809	
Salary Survey	<u>1,283,167</u>	<u>2,467,807</u>	<u>7,435,471</u>	<u>12,736,941</u>	
General Fund	181,449	457,965	578,352	870,877	
Cash Funds	1,081,734	2,009,842	3,342,269	4,710,395	
Reappropriated Funds	19,984	0	37,938	44,042	
Federal Funds	0	0	3,476,912	7,111,627	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
PERA Direct Distribution	<u>1,980,255</u>	<u>2,058,182</u>	<u>352,149</u>	<u>2,356,794</u>	
General Fund	133,746	0	25,182	205,770	
Cash Funds	706,520	853,594	164,071	1,049,053	
Reappropriated Funds	18,073	16,587	1,944	11,784	
Federal Funds	1,121,916	1,188,001	160,952	1,090,187	
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>0</u>	<u>371,656</u>	<u>371,656</u>	
General Fund	0	0	13,654	13,654	
Cash Funds	0	0	97,950	97,950	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	260,052	260,052	
Workers' Compensation	<u>464,560</u>	<u>552,714</u>	<u>547,996</u>	<u>607,317</u>	
General Fund	16,506	27,376	22,777	25,243	
Cash Funds	128,929	137,916	161,483	178,965	
Reappropriated Funds	0	1,418	1,603	1,775	
Federal Funds	319,125	386,004	362,133	401,334	
Operating Expenses	<u>1,709,055</u>	<u>2,220,912</u>	<u>2,010,926</u>	<u>2,004,121</u>	
General Fund	2,329	13,352	132,433	125,628	
Cash Funds	637,202	206,856	810,505	810,505	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,069,524	2,000,704	1,067,988	1,067,988	
Legal Services	<u>1,247,704</u>	<u>964,654</u>	<u>1,843,080</u>	<u>1,827,854</u>	1.6
General Fund	164,458	25,059	435,398	467,524	
Cash Funds	593,275	462,117	722,350	718,443	
Reappropriated Funds	0	0	0	0	
Federal Funds	489,971	477,478	685,332	641,887	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Payment to Risk Management and Property Funds	<u>235,477</u>	<u>388,193</u>	<u>288,946</u>	<u>302,552</u>	
General Fund	8,651	19,035	11,500	12,042	
Cash Funds	62,060	90,286	81,296	85,125	
Reappropriated Funds	0	1,341	1,418	1,483	
Federal Funds	164,766	277,531	194,732	203,902	
Vehicle Lease Payments	<u>189,063</u>	<u>167,847</u>	<u>255,706</u>	<u>250,133</u>	*
General Fund	8,881	1,183	20,123	19,684	
Cash Funds	115,793	93,260	142,509	139,404	
Reappropriated Funds	0	0	899	879	
Federal Funds	64,388	73,405	92,175	90,166	
Leased Space	<u>5,455,824</u>	<u>6,170,941</u>	<u>7,734,547</u>	<u>8,601,338</u>	
General Fund	375,190	481,974	556,918	643,575	
Cash Funds	2,185,042	2,647,675	3,416,642	3,893,264	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,895,592	3,041,292	3,760,987	4,064,499	
Capitol Complex Leased Space	<u>42,555</u>	<u>40,488</u>	<u>41,377</u>	<u>79,878</u>	
General Fund	5,125	4,943	5,025	9,701	
Cash Funds	28,569	27,729	28,062	54,154	
Reappropriated Funds	0	0	(10)	0	
Federal Funds	8,861	7,816	8,300	16,023	
Payments to OIT	<u>12,437,852</u>	<u>19,297,956</u>	<u>32,156,122</u>	<u>30,897,318</u>	
General Fund	2,963,005	598,579	7,629,475	7,330,807	
Cash Funds	5,703,719	9,550,838	14,482,349	13,915,423	
Reappropriated Funds	33,074	14,372	347,732	334,110	
Federal Funds	3,738,054	9,134,167	9,696,566	9,316,978	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
IT Accessibility	<u>0</u>	<u>0</u>	<u>3,481,855</u>	<u>6,617</u>	
FTE	0.0	0.0	1.0	0.0	
General Fund	0	0	850,617	6,617	
Cash Funds	0	0	1,541,765	0	
Reappropriated Funds	0	0	30,989	0	
Federal Funds	0	0	1,058,484	0	
CORE Operations	<u>400,564</u>	<u>428,802</u>	<u>340,070</u>	<u>144,341</u>	*
General Fund	0	2,604	2,057	873	
Cash Funds	108,791	131,323	95,631	40,590	
Reappropriated Funds	0	339	374	159	
Federal Funds	291,773	294,536	242,008	102,719	
Utilities	<u>202,396</u>	<u>187,916</u>	<u>260,309</u>	<u>260,309</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	202,396	187,916	260,309	260,309	
Information Technology Asset Maintenance	<u>165,336</u>	<u>253</u>	<u>218,626</u>	<u>218,626</u>	
General Fund	0	0	0	0	
Cash Funds	50,260	2	69,243	69,243	
Reappropriated Funds	0	0	0	0	
Federal Funds	115,076	251	149,383	149,383	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Statewide Indirect Cost Assessment	<u>695,261</u>	<u>1,125,851</u>	<u>1,413,027</u>	<u>1,430,285</u>	
General Fund	0	0	0	0	
Cash Funds	300,386	699,788	687,688	548,201	
Reappropriated Funds	0	8,087	9,061	5,999	
Federal Funds	394,875	417,976	716,278	876,085	
Appropriation to the Immigration Legal Defense Fund	<u>0</u>	<u>576,480 0.1</u>	<u>348,653 0.1</u>	<u>349,315 0.1</u>	
General Fund	0	348,653	348,653	349,315	
Cash Funds	0	227,827	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
State Apprenticeship Agency	<u>302,695</u>	<u>737,935</u>	<u>785,498</u>	<u>838,436</u>	
FTE	3.1	8.0	8.0	8.0	
General Fund	302,695	737,935	785,498	838,436	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Office of New Americans	<u>0</u>	<u>445,772</u>	<u>488,154</u>	<u>6,759,120</u> *	
FTE	0.0	3.1	1.8	2.9	
General Fund	0	445,772	238,154	361,320	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	250,000	6,397,800	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Office of Future Work	<u>0</u>	<u>116,314</u>	<u>2,059,956</u>	<u>589,914</u>	
FTE	0.0	0.9	3.3	4.2	
General Fund	0	116,314	2,059,956	589,914	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
DPA Administration Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,965</u>	*
General Fund	0	0	0	19,750	
Cash Funds	0	0	0	69,185	
Reappropriated Funds	0	0	0	1,935	
Federal Funds	0	0	0	60,095	
Office of the State Architect	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,155</u>	*
General Fund	0	0	0	674	
Cash Funds	0	0	0	2,363	
Reappropriated Funds	0	0	0	66	
Federal Funds	0	0	0	2,052	
DHR State Agency Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>254,423</u>	*
General Fund	0	0	0	33,286	
Cash Funds	0	0	0	116,597	
Reappropriated Funds	0	0	0	3,261	
Federal Funds	0	0	0	101,279	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
DHR Training Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>51,284</u>	*
General Fund	0	0	0	6,709	
Cash Funds	0	0	0	23,503	
Reappropriated Funds	0	0	0	657	
Federal Funds	0	0	0	20,415	
DHR Labor Relations Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>420,445</u>	*
General Fund	0	0	0	55,006	
Cash Funds	0	0	0	192,681	
Reappropriated Funds	0	0	0	5,390	
Federal Funds	0	0	0	167,368	
Financial Ops and Reporting Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>256,179</u>	*
General Fund	0	0	0	33,515	
Cash Funds	0	0	0	117,402	
Reappropriated Funds	0	0	0	3,284	
Federal Funds	0	0	0	101,978	
Procurement and Contracts Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>158,655</u>	*
General Fund	0	0	0	20,757	
Cash Funds	0	0	0	72,708	
Reappropriated Funds	0	0	0	2,034	
Federal Funds	0	0	0	63,156	
Immigration Legal Defense Fund	<u>46,875</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	46,875	0	0	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
<b>TOTAL - (1) Executive Director's Office</b>	43,019,530	53,804,759	113,068,660	125,929,892	11.4%
<i>FTE</i>	<u>113.8</u>	<u>124.3</u>	<u>127.3</u>	<u>130.4</u>	<u>2.4%</u>
General Fund	5,763,211	4,913,485	16,869,960	15,687,108	(7.0%)
Cash Funds	20,036,796	25,462,958	50,595,907	52,878,666	4.5%
Reappropriated Funds	332,024	216,944	1,414,911	1,415,560	0.0%
Federal Funds	16,887,500	23,211,372	44,187,882	55,948,558	26.6%



## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

### (2) DIVISION OF UNEMPLOYMENT INSURANCE

Program Costs	<u>96,756,015</u>	<u>96,162,027</u>	<u>76,527,050</u>	<u>78,665,197</u>	
FTE	484.4	484.7	496.7	496.7	
General Fund	5,741	0	0	0	
Cash Funds	12,861,864	12,246,865	15,828,543	16,404,109	
Reappropriated Funds	0	0	0	0	
Federal Funds	83,888,410	83,915,162	60,698,507	62,261,088	

<b>TOTAL - (2) Division of Unemployment Insurance</b>	96,756,015	96,162,027	76,527,050	78,665,197	2.8%
<i>FTE</i>	<u>484.4</u>	<u>484.7</u>	<u>496.7</u>	<u>496.7</u>	<u>0.0%</u>
General Fund	5,741	0	0	0	0.0%
Cash Funds	12,861,864	12,246,865	15,828,543	16,404,109	3.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	83,888,410	83,915,162	60,698,507	62,261,088	2.6%

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

### (3) DIVISION OF EMPLOYMENT AND TRAINING

State Operations and Program Costs	<u>7,666,358</u>	<u>9,552,906</u>	<u>7,504,459</u>	<u>7,689,795</u> *	
FTE	110.1	112.0	110.5	105.7	
General Fund	94,582	257,054	128,764	(209,353)	
Cash Funds	3,097,319	2,558,809	3,816,269	4,270,725	
Reappropriated Funds	0	0	0	0	
Federal Funds	4,474,457	6,737,043	3,559,426	3,628,423	
One-Stop Workforce Center Contracts	<u>20,125,592</u>	<u>19,987,352</u>	<u>20,929,564</u>	<u>21,591,910</u> *	
FTE	36.0	36.0	36.0	37.0	
General Fund	0	0	0	0	
Cash Funds	9,790,715	9,488,409	9,897,639	10,397,639	
Reappropriated Funds	0	0	0	0	
Federal Funds	10,334,877	10,498,943	11,031,925	11,194,271	
Trade Adjustment Act Assistance	<u>1,905,389</u>	<u>1,415,611</u>	<u>2,000,000</u>	<u>2,000,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,905,389	1,415,611	2,000,000	2,000,000	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Workforce Innovation and Opportunity Act	<u>34,283,584</u>	<u>37,034,609</u>	<u>26,655,260</u>	<u>26,886,152</u>	
FTE	51.2	51.2	51.2	51.2	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	34,283,584	37,034,609	26,655,260	26,886,152	
Workforce Development Council	<u>37,048,485</u>	<u>2,729,646</u>	<u>1,432,612</u>	<u>1,536,596</u>	
FTE	7.8	12.5	12.5	12.8	
General Fund	596,343	1,005,752	856,933	919,147	
Cash Funds	36,021,534	1,020,632	25,091	28,923	
Reappropriated Funds	137,660	200,617	550,588	588,526	
Federal Funds	292,948	502,645	0	0	
Workforce Improvement Grants	<u>519,973</u>	<u>631,051</u>	<u>1,000,000</u>	<u>1,000,000</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	519,973	631,051	1,000,000	1,000,000	
Veterans Service to Career Program	<u>450,459</u>	<u>513,498</u>	<u>500,000</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	450,459	513,498	500,000	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Hospitality Education Grant Program	<u>401,947</u>	<u>414,105</u>	<u>416,193</u>	<u>419,502</u>	
FTE	0.5	0.5	0.5	0.5	
General Fund	401,947	414,105	416,193	419,502	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Employment Support and Job Retention Services Program					
Cash Fund	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	
General Fund	0	0	250,000	250,000	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Employment Support and Job Retention Services Program	<u>279,148</u>	<u>249,998</u>	<u>250,000</u>	<u>250,000</u>	
FTE	0.5	0.5	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	279,148	0	0	0	
Reappropriated Funds	0	249,998	250,000	250,000	
Federal Funds	0	0	0	0	
Just Transition Office	<u>2,357,240</u>	<u>1,256,794</u>	<u>393,332</u>	<u>416,493</u> *	
FTE	6.5	3.5	3.5	3.5	
General Fund	366,625	377,724	377,724	400,885	
Cash Funds	1,990,615	879,070	15,608	15,608	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
STEM Teacher Externship Program	<u>0</u>	<u>0</u>	<u>223,039</u>	<u>223,039</u>	
FTE	0.0	0.0	0.8	0.8	
General Fund	0	0	223,039	223,039	
Just Transition Plan Implementation/ Coal Transition					
Community Assistance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Coal Transition Worker Assistance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
CWDC Reskilling, Upskilling and Next-skilling Workers					
Program	<u>0</u>	<u>17,690,492</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	17,690,492	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
CWDC WorkForce Innovation Act - ARPA Money	<u>594,062,798</u>	<u>12,298,863</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	594,062,798	12,298,863	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Skilled Worker Outreach, Recruitment and Training Program	<u>409,496</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	409,496	0	0	0	
Federal Funds	0	0	0	0	
<b>TOTAL - (3) Division of Employment and Training</b>	699,510,469	103,774,924	61,554,459	62,263,487	1.2%
<i>FTE</i>	<u>212.6</u>	<u>216.2</u>	<u>215.0</u>	<u>211.5</u>	(1.6%)
General Fund	1,459,497	2,054,635	2,252,653	2,003,220	(11.1%)
Cash Funds	645,692,588	44,449,772	14,254,607	14,712,895	3.2%
Reappropriated Funds	547,156	450,615	800,588	838,526	4.7%
Federal Funds	51,811,228	56,819,902	44,246,611	44,708,846	1.0%

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

### (4) DIVISION OF LABOR STANDARDS AND STATISTICS

#### (A) Labor Standards

Labor Program Costs	<u>3,952,904</u>	<u>5,781,436</u>	<u>6,934,898</u>	<u>8,058,253</u> *	
FTE	51.1	64.8	73.7	81.6	
General Fund	940,831	2,715,848	3,334,249	4,114,221	
Cash Funds	3,012,073	2,972,592	3,600,649	3,944,032	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	92,997	0	0	
Whistleblower Protection for Public Health Emergency	<u>187,593</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	2.5	0.0	0.0	0.0	
General Fund	0	0	0	0	
Cash Funds	187,593	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

<b>SUBTOTAL - (A) Labor Standards</b>	<b>4,140,497</b>	<b>5,781,436</b>	<b>6,934,898</b>	<b>8,058,253</b>	<b>16.2%</b>
FTE	<u>53.6</u>	<u>64.8</u>	<u>73.7</u>	<u>81.6</u>	<u>10.7%</u>
General Fund	940,831	2,715,848	3,334,249	4,114,221	23.4%
Cash Funds	3,199,666	2,972,592	3,600,649	3,944,032	9.5%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	92,997	0	0	0.0%

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

### (B) Labor Statistics

Labor Market Information Program Costs	<u>2,801,312</u>	<u>3,276,559</u>	<u>3,491,912</u>	<u>3,628,553</u>	
FTE	30.3	30.3	30.3	30.3	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	2,801,312	3,276,559	3,491,912	3,628,553	

<b>SUBTOTAL - (B) Labor Statistics</b>	2,801,312	3,276,559	3,491,912	3,628,553	3.9%
<i>FTE</i>	<u>30.3</u>	<u>30.3</u>	<u>30.3</u>	<u>30.3</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	0	0	0	0	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	2,801,312	3,276,559	3,491,912	3,628,553	3.9%

<b>TOTAL - (4) Division of Labor Standards and Statistics</b>	6,941,809	9,057,995	10,426,810	11,686,806	12.1%
<i>FTE</i>	<u>83.9</u>	<u>95.1</u>	<u>104.0</u>	<u>111.9</u>	<u>7.6%</u>
General Fund	940,831	2,715,848	3,334,249	4,114,221	23.4%
Cash Funds	3,199,666	2,972,592	3,600,649	3,944,032	9.5%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	2,801,312	3,369,556	3,491,912	3,628,553	3.9%



## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
<b>(5) DIVISION OF OIL AND PUBLIC SAFETY</b>					
Personal Services	<u>6,154,041</u>	<u>6,068,209</u>	<u>6,168,144</u>	<u>6,454,742</u>	
FTE	68.0	68.0	70.0	70.0	
General Fund	0	0	143,157	161,515	
Cash Funds	4,995,189	4,932,322	5,441,269	5,709,509	
Reappropriated Funds	19,318	0	19,318	19,318	
Federal Funds	1,139,534	1,135,887	564,400	564,400	
Operating Expenses	<u>580,478</u>	<u>568,193</u>	<u>807,373</u>	<u>811,122</u>	
General Fund	0	0	16,040	19,789	
Cash Funds	491,221	519,660	646,312	646,312	
Reappropriated Funds	0	0	0	0	
Federal Funds	89,257	48,533	145,021	145,021	
Underground Damage Prevention Safety Commission	<u>105,080</u>	<u>105,811</u>	<u>134,867</u>	<u>144,793</u>	
FTE	1.5	1.5	1.5	1.5	
General Fund	105,080	105,811	114,867	124,793	
Cash Funds	0	0	20,000	20,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>TOTAL - (5) Division of Oil and Public Safety</b>	6,839,599	6,742,213	7,110,384	7,410,657	4.2%
FTE	<u>69.5</u>	<u>69.5</u>	<u>71.5</u>	<u>71.5</u>	<u>0.0%</u>
General Fund	105,080	105,811	274,064	306,097	11.7%
Cash Funds	5,486,410	5,451,982	6,107,581	6,375,821	4.4%
Reappropriated Funds	19,318	0	19,318	19,318	0.0%
Federal Funds	1,228,791	1,184,421	709,421	709,421	0.0%

**Appendix A: Numbers Pages**

	<b>FY 2021-22 Actual</b>	<b>FY 2022-23 Actual</b>	<b>FY 2023-24 Appropriation</b>	<b>FY 2024-25 Request</b>	<b>Request vs. Appropriation</b>
--	------------------------------	------------------------------	-------------------------------------	-------------------------------	--------------------------------------

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

### (6) DIVISION OF WORKERS' COMPENSATION

#### (A) Workers' Compensation

Personal Services	<u>7,614,148</u>	<u>7,403,597</u>	<u>9,234,433</u>	<u>9,765,284</u>	
FTE	95.0	95.0	102.4	104.0	
General Fund	0	0	0	0	
Cash Funds	7,614,148	7,403,597	9,234,433	9,765,284	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Operating Expenses	<u>624,890</u>	<u>502,363</u>	<u>729,165</u>	<u>671,295</u>	
General Fund	0	0	0	0	
Cash Funds	624,890	502,363	729,165	671,295	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Administrative Law Judge Services	<u>3,582,166</u>	<u>4,089,852</u>	<u>3,561,452</u>	<u>4,844,163</u>	
General Fund	0	0	0	0	
Cash Funds	3,582,166	4,089,852	3,561,452	4,844,163	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Physicians Accreditation	<u>160,613</u>	<u>67,170</u>	<u>120,000</u>	<u>120,000</u>	
General Fund	0	0	0	0	
Cash Funds	160,613	67,170	120,000	120,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Utilization Review	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	35,000	35,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Immediate Payment	<u>0</u>	<u>90</u>	<u>1,000</u>	<u>1,000</u>	
General Fund	0	0	0	0	
Cash Funds	0	90	1,000	1,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (A) Workers' Compensation</b>	11,981,817	12,063,072	13,681,050	15,436,742	12.8%
<i>FTE</i>	<u>95.0</u>	<u>95.0</u>	<u>102.4</u>	<u>104.0</u>	<u>1.6%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	11,981,817	12,063,072	13,681,050	15,436,742	12.8%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

### (B) Major Medical Insurance and Subsequent Injury Funds

Personal Services	<u>1,343,462</u>	<u>1,153,776</u>	<u>1,542,342</u>	<u>1,603,654</u>	
FTE	16.0	16.0	16.0	16.0	
General Fund	0	0	0	0	
Cash Funds	1,343,462	1,153,776	1,542,342	1,603,654	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Operating Expenses	<u>67,244</u>	<u>49,460</u>	<u>88,324</u>	<u>88,324</u>	
General Fund	0	0	0	0	
Cash Funds	67,244	49,460	88,324	88,324	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Major Medical Benefits	<u>1,851,377</u>	<u>1,537,664</u>	<u>6,000,000</u>	<u>6,000,000</u>	
General Fund	0	0	0	0	
Cash Funds	1,851,377	1,537,664	6,000,000	6,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Subsequent Injury Benefits	<u>890,098</u>	<u>714,562</u>	<u>2,000,000</u>	<u>2,000,000</u>	
General Fund	0	0	0	0	
Cash Funds	890,098	714,562	2,000,000	2,000,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Medical Disaster	<u>144</u>	<u>90</u>	<u>1,000</u>	<u>1,000</u>	
General Fund	0	0	0	0	
Cash Funds	144	90	1,000	1,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Major Medical Legal Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Subsequent Injury Legal Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
<b>SUBTOTAL - (B) Major Medical Insurance and Subsequent Injury Funds</b>	4,152,325	3,455,552	9,631,666	9,692,978	0.6%
<i>FTE</i>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	4,152,325	3,455,552	9,631,666	9,692,978	0.6%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%
<b>TOTAL - (6) Division of Workers' Compensation</b>	16,134,142	15,518,624	23,312,716	25,129,720	7.8%
<i>FTE</i>	<u>111.0</u>	<u>111.0</u>	<u>118.4</u>	<u>120.0</u>	<u>1.4%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	16,134,142	15,518,624	23,312,716	25,129,720	7.8%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

### (7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES

#### (A) Vocational Rehabilitation Programs

Personal Services	<u>17,896,849</u>	<u>17,838,554</u>	<u>18,488,806</u>	<u>19,952,994</u> *	
FTE	223.7	223.7	223.7	229.5	
General Fund	3,694,074	3,800,289	3,999,300	4,097,751	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	14,202,775	14,038,265	14,489,506	15,855,243	
Operating Expenses	<u>2,001,471</u>	<u>2,117,717</u>	<u>2,539,404</u>	<u>2,539,404</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	538,867	414,659	540,893	540,893	
Federal Funds	1,462,604	1,703,058	1,998,511	1,998,511	
Administrative Law Judge Services	<u>36,737</u>	<u>41,943</u>	<u>36,524</u>	<u>49,679</u>	
FTE	0.0	0.0	0.0	0.0	
General Fund	9,973	11,386	9,915	13,486	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	26,764	30,557	26,609	36,193	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Voc Rehab Services	<u>17,395,506</u>	<u>18,378,413</u>	<u>17,007,172</u>	<u>17,007,172</u>	
General Fund	1,143,950	1,143,950	1,143,950	1,143,950	
Cash Funds	0	0	0	0	
Reappropriated Funds	2,864,019	1,028,180	3,821,251	3,821,251	
Federal Funds	13,387,537	16,206,283	12,041,971	12,041,971	
School to Work Alliance Program	<u>16,251,353</u>	<u>15,296,145</u>	<u>25,419,022</u>	<u>25,419,022</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	3,673,871	3,601,573	17,269,139	17,269,139	
Federal Funds	12,577,482	11,694,572	8,149,883	8,149,883	
Voc Rehab Mental Health Services	<u>1,508,251</u>	<u>1,635,632</u>	<u>1,748,180</u>	<u>1,748,180</u>	
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	329,296	344,820	372,363	372,363	
Federal Funds	1,178,955	1,290,812	1,375,817	1,375,817	
Business Enterprises Program for People Who Are Blind	<u>422,622</u>	<u>767,298</u>	<u>1,609,410</u>	<u>1,636,468</u>	
FTE	6.0	6.0	6.0	6.0	
General Fund	0	0	0	0	
Cash Funds	90,129	172,596	338,935	338,935	
Reappropriated Funds	0	0	0	0	
Federal Funds	332,493	594,702	1,270,475	1,297,533	



## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
Business Enterprises Program	<u>53,028</u>	<u>142,773</u>	<u>500,000</u>	<u>500,000</u>	
General Fund	0	0	0	0	
Cash Funds	53,028	142,773	500,000	500,000	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	
Federal Social Security Reimbursements	<u>1,895,350</u>	<u>2,745,922</u>	<u>2,400,000</u>	<u>1,631,992</u>	*
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,895,350	2,745,922	2,400,000	1,631,992	
Older Blind Grants	<u>416,823</u>	<u>469,321</u>	<u>362,000</u>	<u>462,000</u>	*
General Fund	0	0	0	0	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	416,823	469,321	362,000	462,000	
Employment First Initiatives	<u>2,035,241</u>	<u>273,886</u>	<u>577,959</u>	<u>326,790</u>	*
FTE	4.0	4.0	5.8	2.0	
General Fund	370,322	63,382	350,597	326,790	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	1,664,919	210,504	227,362	0	

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
<b>SUBTOTAL - (A) Vocational Rehabilitation Programs</b>	59,913,231	59,707,604	70,688,477	71,273,701	0.8%
<i>FTE</i>	<u>233.7</u>	<u>233.7</u>	<u>235.5</u>	<u>237.5</u>	0.8%
General Fund	5,218,319	5,019,007	5,503,762	5,581,977	1.4%
Cash Funds	143,157	315,369	838,935	838,935	0.0%
Reappropriated Funds	7,406,053	5,389,233	22,003,646	22,003,646	0.0%
Federal Funds	47,145,702	48,983,995	42,342,134	42,849,143	1.2%

### (B) Office of Independent Living Services

Program Costs	<u>344,407</u>	<u>231,690</u>	<u>250,760</u>	<u>277,229</u>	
<i>FTE</i>	4.0	4.0	4.0	4.0	
General Fund	227,703	234,053	250,760	277,229	
Cash Funds	0	0	0	0	
Reappropriated Funds	0	0	0	0	
Federal Funds	116,704	(2,363)	0	0	
Independent Living Services	<u>6,425,191</u>	<u>6,843,774</u>	<u>6,980,591</u>	<u>7,780,684</u>	*
General Fund	6,167,381	6,411,883	6,604,239	6,736,324	
Cash Funds	0	0	37,635	37,635	
Reappropriated Funds	0	0	0	0	
Federal Funds	257,810	431,891	338,717	1,006,725	

<b>SUBTOTAL - (B) Office of Independent Living Services</b>	6,769,598	7,075,463	7,231,351	8,057,913	11.4%
<i>FTE</i>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	0.0%
General Fund	6,395,084	6,645,936	6,854,999	7,013,553	2.3%
Cash Funds	0	0	37,635	37,635	0.0%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	374,514	429,527	338,717	1,006,725	197.2%

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

<b>TOTAL - (7) Division of Vocational Rehabilitation and Independent Living Services</b>					
<i>FTE</i>	66,682,829	66,783,068	77,919,828	79,331,614	1.8%
	<u>237.7</u>	<u>237.7</u>	<u>239.5</u>	<u>241.5</u>	<u>0.8%</u>
General Fund	11,613,403	11,664,943	12,358,761	12,595,530	1.9%
Cash Funds	143,157	315,369	876,570	876,570	0.0%
Reappropriated Funds	7,406,053	5,389,233	22,003,646	22,003,646	0.0%
Federal Funds	47,520,216	49,413,523	42,680,851	43,855,868	2.8%

## Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	Request vs. Appropriation
--	----------------------	----------------------	-----------------------------	-----------------------	------------------------------

### DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE

Program Costs	<u>951,038</u>	<u>39,754,541</u>	<u>38,365,749</u>	<u>39,714,613</u>	
FTE	6.0	6.0	352.0	352.0	
General Fund	0	0	0	0	
Cash Funds	951,038	39,754,541	38,365,749	39,714,613	
Reappropriated Funds	0	0	0	0	
Federal Funds	0	0	0	0	

<b>TOTAL - Division of Family and Medical Leave Insurance</b>	951,038	39,754,541	38,365,749	39,714,613	3.5%
<i>FTE</i>	<u>6.0</u>	<u>6.0</u>	<u>352.0</u>	<u>352.0</u>	<u>0.0%</u>
General Fund	0	0	0	0	0.0%
Cash Funds	951,038	39,754,541	38,365,749	39,714,613	3.5%
Reappropriated Funds	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0.0%

<b>TOTAL - Department of Labor and Employment</b>	936,835,431	391,598,151	408,285,656	430,131,986	5.4%
<i>FTE</i>	<u>1,318.9</u>	<u>1,344.5</u>	<u>1,724.4</u>	<u>1,735.5</u>	<u>0.6%</u>
General Fund	19,887,763	21,454,722	35,089,687	34,706,176	(1.1%)
Cash Funds	704,505,661	146,172,703	152,942,322	160,036,426	4.6%
Reappropriated Funds	8,304,551	6,056,792	24,238,463	24,277,050	0.2%
Federal Funds	204,137,457	217,913,935	196,015,184	211,112,334	7.7%

## APPENDIX B

### FOOTNOTES AND INFORMATION REQUESTS

#### UPDATE ON LONG BILL FOOTNOTES

The General Assembly includes footnotes in the annual Long Bill to: (a) set forth purposes, conditions, or limitations on an item of appropriation; (b) explain assumptions used in determining a specific amount of an appropriation; or (c) express legislative intent relating to any appropriation. Footnotes to the 2023 Long Bill (S.B. 23-214) can be found at the end of each departmental section of the bill at <https://leg.colorado.gov/bills/sb23-214>. The Long Bill footnotes relevant to this document are listed below.

- 70 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 15.0 percent of the total appropriation among the following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and Vocational Rehabilitation Mental Health Services.

**COMMENT:** This footnote provides the Department authority to transfer up to 15.0 percent of total appropriations among certain line items related to vocational rehabilitation.

- 71 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Vocational Rehabilitation Services -- Amounts in this line item are calculated based on the assumed federal match rate of 78.7 percent federal funds to 21.3 percent non-federal funds and are assumed to be demonstrated on a federal fiscal year basis.

**COMMENT:** This footnote expresses legislative intent. The Department has consistently indicated that it complies with the required federal match rates for this program, however this footnote provides flexibility in the use of the federal funds so the Department may “overspend” the state share during the state fiscal year while ensuring match rate compliance during the federal fiscal year.

- 72 Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Vocational Rehabilitation Services; and Office of Independent Living Services, Independent Living Services -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., if authorized by an independent living center based on a cooperative agreement between the independent living center and the Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational Rehabilitation Services line item, in an amount agreed upon between the two entities, for the purpose of drawing down federal funds for the provision of vocational rehabilitation services.

**COMMENT:** This footnote outlines the Department’s authority to transfer funding between line items based on agreements between independent living centers and the Department, in order to ensure the Department meets the federal match rate.

- 73 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Employment First Initiatives -- Of this appropriation, \$40,000 General Fund remains available until the close of the 2024-25 state fiscal year.

**COMMENT:** This footnote allows for one year of roll-forward authority on \$40,000 of the General Fund appropriated for the Employment First Initiative line item.

## UPDATE ON REQUESTS FOR INFORMATION

The Joint Budget Committee annually submits requests for information to executive departments and the judicial branch via letters to the Governor, other elected officials, and the Chief Justice. Each request is associated with one or more specific Long Bill line item(s), and the requests have been prioritized by the Joint Budget Committee as required by Section 2-3-203 (3), C.R.S. Copies of these letters are included as Appendix H in the annual Appropriations Report: <https://leg.colorado.gov/publications/appropriations-report-fiscal-year-2023-24>. The requests for information relevant to this document are listed below.

## REQUESTS AFFECTING MULTIPLE DEPARTMENTS

- 1 All Departments -- The Departments are requested to provide by November 1 of each fiscal year Schedule 9 reports for every annually and continuously appropriated cash fund administered by the Department as part of the standard November 1 budget submission. The Office of State Planning and Budgeting, in coordination with the Office of the State Controller, the Department of the Treasury, and the independent agencies, is further requested to provide by November 1 of each fiscal year a consolidated report that includes the following information for all continuously appropriated cash funds:
- The name of the fund;
  - The statutory citation for the fund;
  - The year the fund was created;
  - The department responsible for administering the fund;
  - The total cash balance as of July 1, 2023;
  - The unobligated cash balance as of July 1, 2023; and
  - The unencumbered cash balance as of July 1, 2023.

**COMMENT:** The Department submitted the following information on continuously appropriated cash funds.

CONTINUOUSLY APPROPRIATED CASH FUND INFORMATION				
FUND	NAME	CITATION	FY22-23 ENDING BALANCE	FY23-24 UNOBLIGATED BALANCE
FMLI	Family Medical Leave Insurance Fund	8-13.3-518(1)	\$309,029,811	\$1,375,133,418
7010	Unemployment Insurance Trust Fund	8-77-101(1)	-206,414,400	754,359,874
4170	Major Medical Fund	8-46-202	59,293,522	57,716,565
4160	Subsequent Injury Fund	8-46-101(B)	11,258,535	10,417,815
4165	Uninsured Employer Fund	8-67-105	4,851,621	6,076,651
1300	Petroleum Storage Tank Fund	8-20.5-103	10,104,933	5,257,573
2330	Workmens' Compensation Immediate Payment Fund	8-44-206(3)	715,558	579,189
ILDF	Immigration Legal Defense Fund	8-3.8-101	120,926	391,511
29T0	Wage Theft Enforcement Fund	8-4-113(3)(a)	1,070,040	199,219

CONTINUOUSLY APPROPRIATED CASH FUND INFORMATION				
FUND	NAME	CITATION	FY22-23 ENDING BALANCE	FY23-24 UNOBLIGATED BALANCE
2590	Physicians Accreditation Program Fund	8-42-101(3.6)	188,548	190,369
4150	Medical Disaster Fund	8-46-302	64,165	64,725
1390	Utilization Review	8-43-101(2)(a)	36,380	36,380

## DEPARTMENT OF LABOR AND EMPLOYMENT

- 1 Colorado Department of Labor and Employment, Division of Unemployment Insurance - The Division is requested to identify key performance indicators for the state's unemployment insurance programs that indicates how promptly and effectively the Division is responding to the needs of unemployed Coloradans. The Department is encouraged to identify the report elements it believes would be most relevant and helpful for internal and external stakeholders and to work with the Governor's Office, JBC staff, and other interested parties to develop report components. The Department is requested to provide the report to the Joint Budget Committee on a quarterly basis in conjunction with the scheduled quarterly economic forecasts. The Division will report on:

- The total number of existing claims;
- The claims processing backlog;
- The mean and median processing times for UI claims;
- The number of FTEs in the Division broken down by team;
- The percentage of claims flagging as fraudulent; and
- The percentage of claims investigated and found to be fraudulent.

**COMMENT:** The Department has complied with this request, providing the Committee with quarterly metric reports. The next report will be available in December 2023.

- 2 Department of Labor and Employment, Division Of Labor Standards and Statistics, Labor Standards -- For the new wage theft payment program established in S.B. 23-231 (Amend Fund To Allow Payment Overdue Wage Claims), the Department is requested to provide a report to the Joint Budget Committee by November 1st of each fiscal year with data on:

- The number of employees that received wage payments from the Wage Theft Enforcement Fund;
- The average amount per payment, and total amount of wages paid out from the Wage Theft Enforcement Fund; and
- Wage payments recouped by the Division from employers.

**COMMENT:** The Department will begin making payments to workers in April 2024, so no payments for this program have yet been made.

- 3 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- The Department is requested to provide a report by November 1st of each fiscal year on the number of individuals receiving vocational rehabilitation services, including: a break-down by category of the number of individuals receiving services and the number for whom a determination is pending; the average cost by category of services; the most recent actual fiscal year and projected current fiscal year expenditures, and the projected balance of the State's federal vocational rehabilitation account. The Department is also

requested to provide data on vocational rehabilitation employment outcomes, including Employment First outcomes.

**COMMENT:** For FY 2022-23, the Department reported 7,672 regular vocational rehabilitation (VR) clients on its rosters, including those who had completed eligibility determinations but were not yet receiving services. In addition, it served 2,404 students (YPs) through the School to Work Alliance Program who have not undergone full vocational assessments. The Department provided a number of tables and data points shown below.

VOCATIONAL REHABILITATION RFI DATA					
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Caseloads</b>					
VR Client caseload	6,663	7,955	7,634	7,468	7,672
YP Client caseload	-	1,442	1,630	2,053	2,404
<b>Total caseloads</b>	<b>\$6,663</b>	<b>\$9,397</b>	<b>\$9,264</b>	<b>9,521</b>	<b>10,076</b>
<b>Costs</b>					
Average cost per VR client*	\$2,499	\$3,799	\$3,743	\$4,637	\$4,994
Average cost per VR and YP client*	-	\$3,216	\$3,803	\$4,694	\$5,067
Total Expenditures	\$53,429,365	\$52,281,392	\$50,381,833	\$50,972,945	\$58,470,947
<b>Outcomes</b>					
Successful closures	2,009	1,946	1,515	1,855	1,875
Average exiting client wage	\$14.69/hour	\$15.61/hour	\$16.65/hour	\$17.53/hour	\$18.73/hour

\*Excludes costs for VR staff

PROJECTED BALANCE OF VR GRANT					
FEDERAL FISCAL YEAR	AWARD	FEDERAL EXPENDITURES	MATCH REQUIRED	MATCH 2 YEARS PRIOR	MOE PENALTY
FFY 14	\$40,918,495	\$40,918,495	\$11,074,510	Base Year	\$576,036
FFY 15	41,000,267	35,710,313	9,664,926	Base Year	1,174,669
FFY 16	42,317,015	22,721,805	6,149,612	11,074,510	4,924,828
FFY 17	38,998,851	38,998,851	10,554,962	9,664,926	0
FFY 18	44,504,499	44,504,499	12,045,055	6,149,612	0
FFY 19	47,794,163	47,794,163	12,394,100	10,554,962	0
FFY 20	47,719,455	47,719,455	12,915,177	12,045,055	0
FFY 21	45,969,482	45,969,482	12,441,549	12,394,100	0
FFY 22	48,748,391	48,748,391	13,193,565	13,878,207	0
FFY 23	51,750,757	18,385,633*	14,006,240	12,390,636	0
FFY 24	54,335,724**				

\* Expenditures through June 30, 2023; the full award amount is expected to fully expended by the end of the Period of Performance.

\*\* Estimated award for FFY24. Grant Award Notification not yet received.

EMPLOYMENT FIRST OUTCOMES				
	SERVED IN FY20	SUCCESSFUL CLOSURE FY20	SERVED IN FY22	SUCCESSFUL CLOSURES FY22
Youth w/Intellectual Disabilities	769	141	848	202
Youth w/Behavioral Health Disabilities	582	96	526	103
Youth w/Significant Disabilities	4,329	878	4,446	1068

- Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Office of Independent Living Services -- The Department is requested to submit to the Joint Budget Committee, by November 1st of each fiscal year, its annual report on independent living services and outcomes. As part of this report, the Department is requested to



include data on the distribution of state funds to independent living centers and the numbers of clients served.

**COMMENT:** The Department submitted a report on the distribution of funds and clients served by Independent Living Centers (ILCs) in FY 2022-23. The report indicated that the ILCs served an average of 2,198 individuals per month in FY 2022-23. Each ILC receives a) base funding pursuant to statute and b) an allocated share based on factors such as population. Unspent funds were transferred to Vocational Rehabilitation programs at the end of the year.

GF DISTRIBUTION AND INDIVIDUALS SERVED BY ILCs IN FY 2022-23			
INDEPENDENT LIVING CENTER	COUNTIES SERVED	AVG. INDIVIDUALS SERVED PER MONTH	GF ALLOCATION
Atlantis Community, Inc.	Adams (shared), Arapahoe, Clear Creek, Denver, Douglas, Elbert, and Jefferson (shared)	552	\$775,131
Center Toward Self-Reliance	Alamosa, Baca, Bent, Conejos, Costilla, Crowley, Custer, Fremont, Huerfano, Kiowa, Las Animas, Otero, Prowers, Pueblo, Rio Grande, and Saguache	459	645,994
Center for Independence	Chaffee, Delta, Eagle, Garfield, Gunnison, Hinsdale, Lake, Mesa, Montrose, Ouray, Pitkin, and San Miguel	197	723,465
Center for People with Disabilities	Adams (shared), Boulder, Broomfield, Gilpin, and Jefferson (shared), Weld (shared)	352	654,407
The Independence Center	Cheyenne, El Paso, Kit Carson, Lincoln, Park, and Teller	50	791,359
Connections for Independent Living	Logan, Morgan, Phillips, Sedgwick, Washington, Weld (shared), and Yuma	365	674,766
Disabled Resource Services	Jackson and Larimer	90	682,447
North West Colorado Center for Independence	Grand, Moffat, Rio Blanco, Routt, and Summit	78	649,974
Southwest Center for Independence	Archuleta, Dolores, La Plata, Montezuma, and San Juan	55	688,617
<b>Total</b>		2,198	<b>\$6,286,160</b>

- 5 Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Employment First Initiatives -- The Department is requested to update the Joint Budget Committee on the Employment First program and the work of the two individuals hired through the FY 2023-24 budget request with a preliminary report on January 2, 2024, and a final report on April 1, 2023, providing updates on the identified barriers within the state's purview that limit employment opportunities for persons with disabilities; steps being taken to resolve the barriers; and any legislative or budget requests needed to address the barriers.

**COMMENT:** The Department will submit the first report in January 2024.

- 6 Department of Labor and Employment, Division of Workers' Compensation, Workers' Compensation -- The Department is requested to submit to the Joint Budget Committee, by November 1st of each year, an update on the number of workers' compensation claims for the past five years.

**COMMENT:** The Department complied with this request, and the information has been incorporated into the factors driving the budget section of this document.

## APPENDIX C

### IMMIGRATION LEGAL DEFENSE FUND REPORT

House Bill 21-1194 requires the Department to submit a consolidated report of each qualifying organization that receives a grant from the Immigration Legal Defense Fund to the Joint Budget Committee by July 1 of each year including: number of clients served, case outcomes, type of defense, type of case, location and court and judge for each case, client family data, client country of origin, client ethnicity, client zip code, client's duration in Colorado and the United States, whether bond or release was granted to client, cost of bond for client, income range of client, whether or not client had previous immigration status in the United States, and number of days spent in detention.

The Department submitted the following report on July 1, 2023, beginning on the next page.



The Office of  
**New Americans**

**Office of New Americans**  
Colorado Department of Labor and Employment  
633 17th Street, Suite 1200  
Denver, CO 80202-3660

# HB 21-1194

## Annual Report: Immigration Legal Defense Fund

In January 2023, the Office of New Americans (ONA) awarded the Immigration Legal Defense Fund (ILDF) to two grantees, the Rocky Mountain Immigration Advocacy Network (RMIAN) and Mountain Dreamers, for a period of twelve months through December 2023.

RMIAN immigration attorneys provide free legal representation to individuals in removal proceedings detained by Immigration and Customs Enforcement (ICE) at the GEO facility in Aurora. Mountain Dreamers subcontracts with private immigration attorneys to provide free legal representation to non-detained individuals facing removal proceedings outside of the Denver metro area in Summit, Eagle and Garfield counties.

This report reflects accomplishments from the first half of the current grant period<sup>1</sup>, from January through mid-June 2023. Legislation requires that 70% of the ILDF go to represent detained individuals, 30% to non-detained individuals, with 2/3 of the 30% going to serve those outside the Denver metro area. In this period, 51 individuals facing deportation received free legal representation through the ILDF. Of these, 29 were non-detained individuals in Summit, Eagle or Garfield counties and 22 were detained by ICE at the GEO facility in Aurora. ILDF-funded attorneys secured the release of 17 (77%) of the detained individuals, a majority of whom had spent 90 - 610 days in detention.

As immigration cases are often slow to process and immigration courts face significant backlogs, 42 of the 51 cases (82%) remain open as they work through the legal system. In the interim, 8 ILDF beneficiaries outside of the Denver metro area have received employment authorization as their immigration cases proceed, enabling them to participate in the formal economy and deepen their contributions to Colorado's prosperity.

---

<sup>1</sup> House Bill 23-1283 amended the ILDF to align the award period with the state fiscal year. Prior to HB 23-1283, the program was inadvertently established to be 6 months. As a result, this report reflects outcomes from only 6 months of the 12 month program cycle. The next annual report will reflect a full year's activities.

In order to avoid possible service disruptions in the transition to the new award timeline beginning State Fiscal Year 2025 (July 1, 2024 - June 30, 2025), ONA has extended the contract of a current ILDF grantee by 6 months to June 30, 2024.

Success stories from this reporting period:

*A family of four who has lived in Colorado for 6 years sought asylum in the state after one of the children survived sexual abuse in their home country. With steep medical and daily living expenses, they were unable to afford legal fees or a psychological evaluation that was necessary to move their asylum application forward. Through the ILDF, the family successfully applied for asylum and consequently received employment authorization. The parents moved from cleaning houses in the informal economy to formal retail positions which provide stable income and benefits. One of their children has graduated from high school and is now studying psychology at a local college.*

*ILDF-funded attorneys assisted a long-time Colorado resident with obtaining work authorization through the T visa process and secured their release from ICE detention. T visas are granted to victims of human trafficking who demonstrate willingness to cooperate with law enforcement agencies to investigate and prosecute traffickers. The individual is now back in their community, working and contributing to the local economy. They are pleased to be able to support extended family members, also in the community.*

As outlined in HB 21-1194, the information described in subsection (7) of C.R.S. 8-3.8-101 to be submitted to the Joint Budget Committee on September 1, 2023 is attached in Appendix 1.

APPENDIX 1: CONSOLIDATED REPORT - 8-3.8-101 (7)

HB 21-1194 - Immigration Legal Defense Fund - Data from January 1 through June 22, 2023

#	Original Custody Status	Location of Court (Aurora, Denver)	Immigration Judge	Current Location (zip code)	Time Client Has Lived in CO (Years)	Time Lived in the United States (Years)	Type of Case (e.g., release, asylum, BIA appeal, T visa, etc.)	Country of Origin	Client Ethnicity	Income Range	Previous Status if Different than Current	# of Children and Status (e.g., USC, no status)	Spouse's Status	Parents' Status	Release Granted (Y/N)	Type of Release Granted (e.g., bond, humanitarian parole, other)	Bond Amount	Total Days Spent in Detention (as of report)	Case Outcome
1	Detained	Aurora	Caley	80010	30	30	MTR	Mexico	Latino/a	\$0	LPR	4; USC	N/A	LPR	N	N/A	N/A	51	Open: MTR pending
2	Detained	Aurora	Carreras Amadeo	45056	16	16	Voluntary Departure	Mexico	Latino/a	\$0	N/A	2; USC	N/A	LPR	N	N/A	N/A	30	Closed: Ordered removed
3	Detained	Aurora	Carbone	80701	15	17	BIA Appeal (Asy/WH/CAT)	Rwanda	Black	\$0	N/A	0	N/A	USC & LPR	Y	HP	N/A	610	Open: Case pending at immigration court
4	Non-Detained	Denver	Gardzelewski	80435	9	9	Asy/WH/CAT	Honduras	Latino/a	\$1000-\$1999	N/A	2; 1 EWI, 1 No Status	N/A	EWI	N/A	N/A	N/A	N/A	Open: Pending new application
5	Detained	Aurora	Multiple	XXXXX*	7	10	Release	Mexico	Latino/a	\$0	Paroled	0	N/A	N/A	Y	Relief granted	N/A	480	Closed: T granted and released from detention
6	Non-Detained	Denver	Alison	80435	6	6	Asylum	Colombia	Latino/a	\$2000-\$2999	N/A	2; EWI	No Status	No Status	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
7	Non-Detained	Denver	Alison	80435	6	6	Asylum	Colombia	Latino/a	\$2000-\$2999	N/A	2; EWI	No Status	No Status	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
8	Non-Detained	Denver	Alison	80435	6	6	Asylum	Colombia	Latino/a	\$2000-\$2999	N/A	0	N/A	Overstay	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
9	Non-Detained	Denver	TBD	80435	6	6	Asylum	Colombia	Latino/a	\$2000-\$2999	N/A	0	N/A	Overstay	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
10	Non-Detained	Denver	TBD	81637	5	5	Asylum/U Visa	Honduras	Latino/a	\$0-\$999	N/A	0	N/A	EWI	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
11	Non-Detained	Denver	TBD	81637	5	5	Asylum	Honduras	Latino/a	\$0-\$999	N/A	0	N/A	EWI	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
12	Non-Detained	Denver	TBD	81637	5	5	Asylum	Honduras	Latino/a	\$2000-\$2999	N/A	0	N/A	EWI	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
13	Non-Detained	Denver	TBD	81637	5	5	Asylum	Honduras	Latino/a	\$2000-\$2999	N/A	0	N/A	EWI	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
14	Non-Detained	Denver	Kaufman	81637	4	4	U Visa	Honduras	Latino/a	\$1000-\$1999	N/A	0	N/A	EWI	N/A	N/A	N/A	N/A	Open: Pending new application
15	Detained	Aurora	Carbone	80123	2	15	BIA Appeal (Asy/WH/CAT)	Mexico	Latino/a	\$0	EWI	0	N/A	N/A	Y	HP	N/A	150	Open: Appeal pending; asylee grant
16	Non-Detained	Denver	TBD	80498	1.8	1.8	Asylum	Nicaragua	Latino/a	\$0-\$999	N/A	0	No Status	EWI	N/A	N/A	N/A	N/A	Open: Waiting on next court date
17	Non-Detained	Denver	TBD	80498	1.6	1.6	SUS	Nicaragua	Latino/a	\$2000-\$2999	N/A	0	N/A	No Status	N/A	N/A	N/A	N/A	Open: Waiting on next court date
18	Non-Detained	Denver	Cane	80498	1.5	1.5	Asy/WH/CAT	Nicaragua	Latino/a	\$1000-\$1999	N/A	1; EWI	N/A	EWI	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
19	Non-Detained	Denver	Cane	80498	1.5	1.5	SUS	Nicaragua	Latino/a	\$1000-\$1999	N/A	0	N/A	EWI	N/A	N/A	N/A	N/A	Open: Pending new application
20	Detained	Aurora	Carreras Amadeo	80010	1.5	2	Release	Mexico	Latino/a	\$0	N/A	0	N/A	N/A	N	N/A	N/A	56	Closed: Ordered removed
21	Non-Detained	Denver	TBD	80435	1.1	1.1	Asylum	Nicaragua	Latino/a	\$0-\$999	N/A	0	N/A	No Status	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
22	Non-Detained	Denver	TBD	80435	1.1	1.1	Asylum	Nicaragua	Latino/a	\$0-\$999	N/A	0	N/A	No Status	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
23	Non-Detained	Denver	TBD	80435	1.1	1.1	Asylum	Nicaragua	Latino/a	\$0-\$999	N/A	0	N/A	No Status	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
24	Detained	Aurora	Caley	90813	1	33	HP	Guatemala	Latino/a	\$0	N/A	3; USC	N/A	USC	Y	Bond	1500	450	Open: Prosecutorial discretion request pending
25	Non-Detained	Denver	Trujillo	80435	0.83	1	Asylum	Colombia	Latino/a	\$0-\$999	N/A	0	N/A	EWI	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
26	Non-Detained	Denver	TBD	80498	0.75	0.75	Asylum	Nicaragua	Latino/a	\$2000-\$2999	N/A	1; EWI	No Status	EWI	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
27	Non-Detained	Denver	TBD	80498	0.75	0.75	Asylum	Nicaragua	Latino/a	\$2000-\$2999	N/A	1; Overstay	No Status	EWI	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
28	Non-Detained	Denver	TBD	80498	0.75	0.75	Asylum	Nicaragua	Latino/a	\$0	N/A	0	No Status	EWI	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
29	Non-Detained	Denver	TBD	81623	0.6	0.6	Asylum	El Salvador	Latino/a	\$2000-\$2999	N/A	0	N/A	No Status	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
30	Non-Detained	Denver	TBD	81623	0.6	0.6	SUS	El Salvador	Latino/a	\$2000-\$2999	N/A	0	N/A	No Status	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
31	Non-Detained	Denver	Corrin	80435	0.5	0.5	SUS/Asylum	Honduras	Latino/a	\$1000-\$1999	N/A	0	N/A	EWI	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
32	Non-Detained	Denver	Corrin	80435	0.5	0.5	SUS/Asylum	Honduras	Latino/a	\$1000-\$1999	N/A	0	N/A	EWI	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
33	Detained	Aurora	Carbone	90300	0.5	52	MTR	Tonga	AAP	\$0	N/A	0	USC	USC	Y	Relief granted	N/A	180	Open: LPR COR granted
34	Detained	Aurora	Caley	11106	0.5	0.66	Asy/WH/CAT	Ecuador	Latino/a	\$0	EWI	0	N/A	N/A	Y	Relief granted	N/A	240	Open: Asylum granted
35	Detained	Aurora	Caley	Mexico	0.5	0.5	COR	Mexico	Latino/a	\$0	N/A	4; 2 USC, 1 DACA, 1 No Status	N/A	N/A	N	N/A	N/A	90	Closed: Voluntary departure granted
36	Detained	Aurora	McGrail	19019	0.4	0.5	Asy/WH/CAT	Guatemala	Latino/a	\$0	N/A	0	N/A	N/A	Y	Bond	\$2,500	180	Open: Case pending at immigration court
37	Detained	None (CFI prep only)	N/A	79902	0.4	0.4	CFI Prep	Colombia	Black	\$0	N/A	0	N/A	N/A	Y	CF Parole	N/A	60	Closed: Passed CFI
38	Non-Detained	Denver	TBD	80498	0.33	0.5	Asy/WH/CAT	El Salvador	Latino/a	\$2000-\$2999	N/A	0	N/A	EWI	N/A	N/A	N/A	N/A	Open: Waiting on next court date
39	Non-Detained	Denver	TBD	80498	0.33	0.5	Asy/WH/CAT	El Salvador	Latino/a	\$2000-\$2999	N/A	0	N/A	EWI	N/A	N/A	N/A	N/A	Open: Waiting on next court date
40	Non-Detained	Denver	Kaufman	80424	0.33	0.33	SUS	El Salvador	Latino/a	\$2000-\$2999	N/A	0	N/A	EWI	N/A	N/A	N/A	N/A	Open: Case pending at immigration court
41	Non-Detained	Denver	TBD	80424	0.33	0.33	SUS	El Salvador	Latino/a	\$2000-\$2999	N/A	0	N/A	EWI	N/A	N/A	N/A	N/A	Open: Waiting on next court date
42	Detained	Aurora	Caley	80010	0.33	0.5	Asy/WH/CAT	Colombia	Latino/a	\$0	N/A	1; No Status	No Status	No Status	Y	Parole	N/A	120	Open: Case pending at immigration court
43	Detained	Aurora	Caley	80010	0.33	0.33	RFR	Nicaragua	Latino/a	\$0	N/A	0	N/A	LPR	N	N/A	N/A	120	Open: RFR in progress
44	Detained	None (CFI prep only)	N/A	33101	0.25	0.33	CFI Prep	Ghana	Black	\$0	N/A	0	N/A	N/A	Y	CF Parole	N/A	97	Closed: Passed CFI and moved to different jurisdiction
45	Detained	None (CFI prep only)	N/A	07522	0.25	0.33	CFI Prep	Colombia	Latino/a	\$0	N/A	2; No Status	N/A	N/A	Y	CF Parole	N/A	87	Closed: Passed CFI and moved to different jurisdiction
46	Detained	Aurora	McGrail	91401	0.2	20	Asy/WH/CAT	El Salvador	Latino/a	\$0	N/A	2; No Status	USC	N/A	Y	Bond	\$5,000	150	Open: Applications pending
47	Detained	Aurora	Caley	27587	0.2	0.2	CFI Prep	Peru	Latino/a	\$0	N/A	0	N/A	N/A	Y	Bond	\$5,000	47	Open: Pending motion for change of venue
48	Detained	None (release only)	N/A	95110	0.12	0.12	Release	Colombia	Latino/a	\$0	N/A	0	N/A	N/A	Y	CF Parole	N/A	42	Closed: Passed CFI
49	Detained	None (CFI prep only)	N/A	80239	0.12	0.12	CFI Prep	Peru	Latino/a	\$0	N/A	0	N/A	N/A	Y	CF Parole	N/A	83	Open: Passed CFI; case pending at immigration court
50	Detained	Aurora	McGrail	11212	0.08	0.12	Asy/WH/CAT	Colombia	Latino/a	\$0	N/A	0	N/A	N/A	Y	Bond	\$1,500	90	Open: Case pending at immigration court
51	Detained	None (CFI prep only)	N/A	75901	0.08	0.08	CFI Prep	Colombia	Latino/a	\$0	N/A	0	N/A	N/A	Y	CF Parole	N/A	75	Closed: Passed CFI

\*Due to the nature of this case and the type of relief granted, this zip code has been redacted to protect the privacy and safety of the client

<b>Key:</b>	
Asy/WH/CAT	= Asylum/ Withholding/ Protection under the Convention Against Torture
BIA Appeal	= Board of Immigration Appeals
CFI	= Credible Fear Interview
CF Parole	= Credible Fear Parole
COR	= Cancellation of Removal
EWI	= Entered without Inspection
HP	= Humanitarian Parole
LPR	= Legal Permanent Resident
MTR	= Motion to Reopen or Reconsider
RFR	= Request for Reconsideration of negative CFI result
SUS	= Special Immigrant Juvenile Status
T Visa	= Trafficking Visa
U Visa	= Visa for Victims of Criminal Activity
USC	= United States citizen

## APPENDIX D

### DEPARTMENT ANNUAL PERFORMANCE REPORT

Pursuant to Section 2-7-205 (1)(b), C.R.S., the Department of Labor and Employment is required to publish an **Annual Performance Report** for the *previous fiscal year* by November 1 of each year. This report is to include a summary of the department's performance plan and most recent performance evaluation for the designated fiscal year. In addition, pursuant to Section 2-7-204 (3)(a)(I), C.R.S., the department is required to develop a **Performance Plan** and submit the plan for the *current fiscal year* to the Joint Budget Committee and appropriate Joint Committee of Reference by July 1 of each year.

For consideration by the Joint Budget Committee in prioritizing the department's FY 2024-25 budget request, the FY 2022-23 Annual Performance Report and the FY 2023-24 Performance Plan can be found at the following link:

<https://operations.colorado.gov/performance-management/departments-performance-plans>