
JOINT BUDGET COMMITTEE



STAFF FIGURE SETTING FY 2024-25

DEPARTMENT OF LABOR AND EMPLOYMENT

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

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HOW TO USE THIS DOCUMENT

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

In some of the analysis of decision items in this document, you may see language denoting certain 'levels of evidence', e.g. theory-informed, evidence-informed, or proven. For a detailed explanation of what is meant by 'levels of evidence', and how those levels of evidence are categorized, please refer to Section 2-3-210 (2), C.R.S.

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 Department's divisions and programs including accounting, budgeting, and human resource functions; houses the special purpose State Apprenticeship Agency, the Office of Future 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, pre-screening, and referral services; tax credits for employers; and training reimbursement for employers. CDLE directly administers the rural consortium; the rest are locally administered by the county but 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 Transition* supports coal workers, employers, and communities transition away from a coal economy 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, Customer Success, Case Management, and Appeals.

SUMMARY OF STAFF RECOMMENDATIONS

DEPARTMENT OF LABOR AND EMPLOYMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$404,053,995	\$31,852,323	\$152,198,025	\$24,238,463	\$195,765,184	1,705.2
HB 24-1189 (CDLE Supplemental)	(740,950)	(96,908)	(339,583)	(9,479)	(294,980)	0.0
Other legislation	4,231,661	3,237,364	744,297	0	250,000	19.2
TOTAL	\$407,544,706	\$34,992,779	\$152,602,739	\$24,228,984	\$195,720,204	1,724.4
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$407,544,706	\$34,992,779	\$152,602,739	\$24,228,984	\$195,720,204	1,724.4
R1 ONA expansion	119,029	119,029	0	0	0	1.5
BA1 ESF restructure	0	0	0	0	0	0.0
R2 OFW operations	79,800	0	79,800	0	0	0.7
R3 DLSS SWEEP project	161,095	0	161,095	0	0	1.8
R4 Disability program navigator	3,226,185	0	493,351	909,984	1,822,850	1.6
R5 Blind and low vision services	127,748	27,210	0	0	100,538	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 approp	0	0	0	0	0	0.0
R9 ILC common policy provider rate adjustment	165,106	165,106	0	0	0	0.0
Staff-initiated ONA restructure	0	0	0	0	0	0.0
Staff-initiated OFW restructure	0	0	0	0	0	0.0
Staff-initiated OJT restructure	0	0	0	0	0	0.0
Staff-initiated FY23-24 BA1 rides and devices program staffing annualization	3,759	(52,629)	56,388	0	0	0.0
Centrally appropriated line items	14,881,186	462,323	6,260,050	25,034	8,133,779	(1.0)
Annualize prior year legislation	5,778,402	(1,091,282)	417,425	9,479	6,442,780	9.5
Non-prioritized decision items	960,817	138,008	426,097	15,835	380,877	0.0
Indirect cost assessment	62,712	0	(139,487)	42,392	159,807	0.0
Annualize prior year budget actions	(476,698)	23,301	(499,999)	0	0	0.2
TOTAL	\$432,633,847	\$34,783,845	\$159,857,459	\$25,231,708	\$212,760,835	1,740.5
INCREASE/(DECREASE)	\$25,089,141	(\$208,934)	\$7,254,720	\$1,002,724	\$17,040,631	16.1
Percentage Change	6.2%	(0.6%)	4.8%	4.1%	8.7%	0.9%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$26,180,444)	\$22,340	(\$23,490,055)	(\$955,438)	(\$1,757,291)	(0.8)

DESCRIPTION OF INCREMENTAL CHANGES

R1 ONA EXPANSION: The recommendation includes an increase of \$119,029 General Fund and 1.5 FTE in FY 2024-25, annualizing to \$142,367 General Fund and 1.6 FTE in FY 2025-26 and ongoing. 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.

R2 OFW OPERATIONS: The recommendation includes 0.7 FTE and \$79,800 in cash fund spending authority from the ESF in FY 2024-25, annualizing to 1.0 FTE and \$126,357 in cash fund spending authority from the ESF in FY 2025-26 and ongoing to support a Policy Research Manager to facilitate

current and future studies on emerging work trends as well as coordinate the Thought Leader working group.

R3 DLSS SWEEP PROJECT: The recommendation includes 1.8 FTE and \$161,095 in cash fund spending authority from the Wage Theft Enforcement Fund in FY 2024-25, annualizing to 2.0 FTE and \$202,324 in cash fund spending authority from the Wage Theft Enforcement Fund in FY 2025-26 and ongoing to 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. Staff also recommends the Committee request an annual RFI surrounding program outcomes from the Department.

R4 DISABILITY PROGRAM NAVIGATOR: The recommendation includes 1.0 FTE, \$493,351 in cash fund spending authority from the ESF, and \$1,822,850 federal funds in FY 2024-25, annualizing to 1.0 FTE, \$498,728 in cash fund spending authority from the ESF, and \$1,842,719 federal funds in FY 2025-26 and ongoing to continue and expand the Disability Program Navigator (DPN) Initiative, which places disability navigators in workforce centers to increase access to services and employment. 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.

R5 BLIND AND LOW VISION SERVICES: The recommendation includes \$27,210 General Fund, \$100,538 federal funds, and 1.8 FTE in FY 2024-25 and \$34,463 General Fund, \$127,336 federal funds, and 2.0 FTE in 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.

R6 OJT FUNDING AND DATE ALIGNMENT [LEGISLATION RECOMMENDED]: The recommendation includes that the JBC sponsor legislation to remove existing expenditure deadlines in statute; ensure consistency in the purposes of the program as outlined across previous legislation; and let the Just Transition Cash Fund revert back to General Fund in 2033. Additionally, the recommendation includes annual ongoing appropriations of:

- \$5.0 million to the Just Transition Plan Implementation/ Coal Transition Community Assistance line item from the Just Transition Cash Fund created in section 8-83-504(1), C.R.S; and
- \$5.0 million to the Coal Transition Worker Assistance line item from the Coal Transition Workforce Assistance Program Account of the Just Transition Cash Fund created in section 8-83-504.5(1) align expenditure deadlines for the Office of Just Transition.

R7 FLEX USE OF SSA REIMBURSEMENT: The recommendation includes a net-zero realignment of Federal Social Security Reimbursement (SSA) funds, which would decrease federal funding to the Federal Social Security Reimbursements line item 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.

R8 DVR ADJUSTMENT TO EFI APPROPRIATION: The recommendation includes 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. The recommendation also includes (1) removal of the (M) notes on the line items in the Division and (2) adding footnotes to these line items indicating the federal match rate.

R9 ILC COMMON POLICY PROVIDE RATE ADJUSTMENT: The recommendation includes an increase of \$165,106 General Fund on an ongoing basis to reflect a 2.5 percent increase, consistent with the Committee common policy decision. This decision item is linked to actions the Committee takes on the Community Provider Rate common policy.

BA1 ESF RESTRUCTURE [LEGISLATION RECOMMENDED]: The recommendation includes partial approval of the request with a number of technical adjustments and modifications to the request including:

- 1 Approval of the request to reduce expenditures out of the Employment Support Fund by \$10.0 million and increase expenditures out of the Employment and Training Technology Fund by \$10.0 million, and reallocation of the federal funds towards other UI administrative costs currently funded by the Employment Support Fund (ESF);
- 2 Denial of the request to create a new Workforce Services enterprise encapsulating ESF expenditures for the workforce centers and increasing expenditures out of a new Workforce Services Fund by \$13.5 million and decreasing expenditures out of the ESF by \$13.5 million;
- 3 Lowering the cap on the Employment Support Fund from \$32.5 million to \$15.0 million; and
- 4 Adjusting the allocation of the support surcharge revenue and reserve caps for the relevant funds and indexing annual increases of the fund caps to calendar year CPI.

STAFF-INITIATED ONA RESTRUCTURE: The recommendation includes creating a new subdivision for the Office of New Americans within the Executive Director's Office.

STAFF-INITIATED OFW RESTRUCTURE: The recommendation includes creating a new subdivision for the Office of Future of Work within the Executive Director's Office.

STAFF-INITIATED OJT RESTRUCTURE [LEGISLATION RECOMMENDED]: The recommendation includes creating a new subdivision for the Office of Just Transition within the Executive Director's Office.

STAFF-INITIATED FY23-24 BA1 RIDES AND DEVICES PROGRAM STAFFING CLARIFICATION: The recommendation includes a clarification of the out-year impacts of the FY 23-24 BA1 rides and devices program staffing decision item.

CENTRALLY APPROPRIATED LINE ITEMS: The recommendation includes the following adjustments to centrally appropriated line items; final amounts will reflect the Committee's decisions on Common Policy. *These request items will be addressed in separate staff figure settings 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 & 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	38,511	4,676	26,102	10	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
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
TOTAL	\$14,881,186	\$462,323	\$6,260,050	\$25,034	\$8,133,779	(1.0)

ANNUALIZE PRIOR YEAR LEGISLATION: The recommendation includes \$5.8 million total funds to reflect the FY 2024-25 impact of bills passed in previous sessions, summarized in the following table.

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
HB24-1189 CDLE supplemental	740,950	96,908	339,583	9,479	294,980	0.0
SB23-105 Equal pay for equal work	403,620	403,620	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
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	(1,224,876)	(1,224,876)	0	0	0	0.1
HB23-1074 Study workforce transitions	(294,228)	(294,228)	0	0	0	0.1
HB23-1198 Teacher externship program	(223,039)	(223,039)	0	0	0	(0.8)
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
TOTAL	\$5,778,402	(\$1,091,282)	\$417,425	\$9,479	\$6,442,780	9.5

NON-PRIORITIZED DECISION ITEMS: The recommendation includes \$960,817 in non-prioritized decision items including \$138,008 General Fund; final amounts will reflect the Committee's decisions on Common Policy. *These request items will be addressed in separate staff figure settings for Compensation Common Policies, the Department of Personnel, and the Governor's Office.*

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
NP SWICAP adjustment	28,770	0	28,458	312	0	0.0
CORE Operating Resources	16,660	101	4,685	18	11,856	0.0
Health, life, dental true-up	(376,146)	(31,351)	(198,380)	(1,102)	(145,313)	0.0

NON-PRIORITIZED DECISION ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
NP1 Annual fleet vehicle request	(5,573)	(439)	(3,105)	(20)	(2,009)	0.0
TOTAL	\$960,817	\$138,008	\$426,097	\$15,835	\$380,877	0.0

INDIRECT COST ASSESSMENT: The recommendation includes a net increase of \$62,712 total funds to reflect the Department's indirect cost assessment.

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

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
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
TOTAL	(\$476,698)	\$23,301	(\$499,999)	\$0	\$0	0.2

MAJOR DIFFERENCES FROM THE REQUEST

- Throughout the document, staff is not recommending appropriations for centrally appropriated costs in the first year for new FTE per JBC policy;
- Staff recommendation includes the annualization of H.B. 24-1189 (CDLE Supplemental);
- Staff is recommending denial of part 2 of BA1 ESF restructure, a \$13.5 million difference in cash fund spending authority between the request and recommendation; and
- Staff is recommending approval of part 1 of BA1 ESF restructure, however the request was submitted as a \$10.0 million decrease in expenditures and should have been a net-zero shift in expenditures between cash funds.

DECISION ITEMS AFFECTING MULTIPLE DIVISIONS

→ R2 OFW OPERATIONS

REQUEST: The Department requests 0.7 FTE and an increase of \$96,547 in cash fund spending authority from the Employment Support Fund in FY 2024-25, annualizing to \$127,923 and 1.0 FTE in FY 2025-26 and onwards to allow the Office of Future of Work 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.

RECOMMENDATION: **Staff recommendation includes 0.7 FTE and \$79,800 in cash fund spending authority from the ESF in FY 2024-25, annualizing to 1.0 FTE and \$126,357 in cash fund spending authority from the ESF in FY 2025-26 and ongoing.**

ANALYSIS:

OFFICE OF FUTURE OF WORK (OFW)

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 OFW 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.

LEGISLATION AND FUNDING

Since the executive order, a number of bills have been passed impacting the role of the office and appropriation General Fund to the office including:

House Bill 21-1007 (State Apprenticeship Agency)

- Appropriated \$968,990 General Fund on an ongoing basis to support 8.4 FTE.

Senate Bill 22-140 (Expansion of Experiential Learning Opportunities)

- Appropriated \$6.1 million General Fund and 5.1 FTE on a one-time basis with roll-forward through FY 2023-24.

Senate Bill 23-051 (Conforming Workforce Development Statutes)

- Codified Office of Future of Work, allowed for potential increases in state revenue from gifts, grants, or donations.

House Bill 23-1074 (Study Workforce Transitions to Other Industries)

- Appropriated \$300,000 General Fund on a one-time basis and \$28,588 General Fund and 0.3 FTE on an ongoing basis.

House Bill 23-1212 (Promotion of Apprenticeships)

- Appropriated \$342,638 General Fund and 2.6 FTE on a one-time basis with roll-forward authority through FY 2024-25.

House Bill 23-1246 (Support in-demand Career Workforce)

- Appropriated \$1.4 million General Fund and 1.2 FTE on a one-time basis with roll-forward authority through FY 2025-26.

The Department states that additional resources and FTE have been added through federal grants and state legislation expanding the work of the OFW. There are currently 25.0 FTE positions within the OFW: 12.0 of these FTE are funded through federal grants; 13.0 FTE are supported by General Fund appropriations, and 0.5 FTE are funded through philanthropic grants. The majority of fundraising for the Office has occurred in the State Apprenticeship Agency unit and the focus has been on securing federal grants. OFW has received \$13.9 million in funding from federal grants and \$175,000 from philanthropic grants since its creation, with 62.0 percent of the Office's fiscal year 2023-24 budget coming from grants. The OFW Director, Digital Equity Manager, and Apprenticeship Colorado Director identify and manage fundraising efforts for the work with support in grant writing from their teams and Organizational Services.

STATE APPRENTICESHIP AGENCY (SAA)

The State Apprenticeship Agency (SAA) was created via H.B. 21-1007, with the goal of increasing access to earn-and-learn programs that lead to high quality jobs and to build a talent pipeline. Colorado's SAA was approved by the U.S. Department of Labor in July 2023 to oversee registered apprenticeships in the state. The OFW was not codified until 2023 legislation, S.B. 23-051, which situated the SAA within the new Office. The SAA makes up the largest part of the OFW with 19.0 FTE allocated for its purposes. With oversight of the SAA and expansion of registered apprenticeships, the Department states that OFW plays a direct role in workforce development. The Office believes that expansion of registered apprenticeships is a critical component of the talent pipeline agenda for the state and local workforce centers to meet workforce shortages and develop skills and competencies.

FUTURE OF WORK LABS

The Future of Work Labs within the OFW houses the research and digital equity initiatives of the Office. The Department states that the research and analyses conducted by OFW are used to directly inform workforce development activities within the Department and at the local level. It states that OFW regularly presents its findings to local workforce boards and other stakeholders in the workforce system to inform their strategies and programs.

The OFW also oversees the digital equity, literacy, and inclusion initiative for the state to help address how technological advances are impacting skills needed for work and learning, located in the OFW labs. Through this initiative, OFW is placing digital navigators in local communities in partnership with the rural workforce centers and other service providers to assess community members' digital skills and developing a State plan for digital equity.

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.

REQUEST

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 ongoing. 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.

RECOMMENDATION

Staff is recommending approval of the request for a Policy and Research Manager within the Future of Work Labs to develop and support research for the Office and coordinate the Thought Leader Working Group. The total recommended amount in FY 2024-25 does not account for POTS.

R2 RECOMMENDATION COST BREAKDOWN		
	FY 2024-25	FY 2025-26 AND ONGOING
FTE	0.7	1.0
Personal Services	\$72,234	\$103,902
Standard Operating	896	1,280
Capital Outlay	6,670	0
Centrally Appropriated (POTS)	0	21,175
Total	\$79,800	\$126,357

➔ STAFF-INITIATED OFW RESTRUCTURE

RECOMMENDATION: Staff recommends that the Office of Future of Work be carved out as a subdivision within the Executive Director's Office. Staff believes the Departmental structure could use greater transparency, and is recommending all offices be situated under the Executive Director's Office as separate subdivisions. Currently, funding for OFW 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 OFW as well as align the funding more transparently with those programs. If there were to be a separate subdivision for OFW within the Executive Director's Office, 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.

→ R4 DISABILITY PROGRAM NAVIGATOR

REQUEST: 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. The request is in partnership with the Division of Vocational Rehabilitation (DVR), and 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 VR 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.

RECOMMENDATION: **Staff recommendation includes 1.0 FTE, \$493,351 in cash fund spending authority from the ESF, and \$1,822,850 federal funds in FY 2024-25, annualizing to 1.0 FTE, \$498,728 in cash fund spending authority from the ESF, and \$1,842,719 federal funds in FY 2025-26 and ongoing.**

EVIDENCE LEVEL: The Department indicated that this request item is theory-informed, and staff agrees with this assessment. When a request item is designated ‘theory-informed’ it means that the program “reflects a moderate to low or promising level of confidence of effectiveness, ineffectiveness, or harmfulness as determined by tracking and evaluating performance measures including pre- and post-intervention evaluation of program outcomes, evaluation of program outputs, identification and implementation of a theory of change, or equivalent measures.” (Section 2-3-210 (2)(f), C.R.S.).

The U.S. Department of Labor has identified the DPN initiative as a promising practice and has invested in DPN pilot programs in one-stop workforce centers in many states by supporting the use of Workforce Innovation and Opportunity (WIOA) funds for this purpose. According to the 2023 Annual Disability Statistics Compendium, 49.9 percent of working age Coloradans with disabilities are employed, compared to 79.9 percent of working age Coloradans without disabilities. The DPN initiative aims to help bridge this gap by embedding disability navigators within workforce centers.

ANALYSIS:

DISABILITY PROGRAM NAVIGATOR (DPN) INITIATIVE

The DPN initiative is a collaboration between the Divisions of Employment and Training and Vocational Rehabilitation. The program places one Disability Program Navigator (DPN) in each of the ten local workforce centers to specifically assist individuals with disabilities in gaining employment. This ensures individuals have access to services provided by the workforce centers, DVR, and other community resources. The Department states the workforce development programs (WDP) and DVR collaborate to leverage resources, employment opportunities, and provide wrap-around services. This allows for greater resources to be provided to customers and overcomes the service limitations within each program. The goal of the partnership is to ensure that individuals with disabilities receive a broader range of services to become employed and reduce dependence on other federal, state, and local benefits programs. In addition, this model offers technical assistance by working with the WDP and DVR offices to promote co-enrollments and blend WIOA and DVR services.

OUTCOMES

The Department states that due to this program, it has increased the number of individuals who have participated in workforce services as well as those who have entered into employment. In the 19 months prior to inception of the DPN initiative in Colorado, the number of WIOA Title I participants with a disability totaled 708 of the 5270 served or 13.4 percent. These numbers included all ten

workforce centers. In the 19 months after the inception of the DPN initiative, the number of WIOA Title I participants with a disability totaled 1,295 participants out of 6,444 served or 20.1 percent. These numbers were a result of embedding navigators within just four of the ten workforce centers, and the Department expects these numbers to increase as DPNs are added to all ten workforce centers. The program reported the following outputs for fiscal year 2022-23:

- 387 DPN participants;
- 222 DPN participants co-enrolled with DVR;
- 89.2 percent employment rate two quarters after program exit; and
- Hourly wage earnings of \$12.56-\$75.76.

FUNDING

Currently, the program is funded through federal and non-federal match funds. The Department states that it expects to see a decrease in WIOA funding and is requesting state funding to continue and expand the program. From fiscal year 2022-23 to fiscal year 2023-24, WIOA funding was reduced by 8.4 percent. There are currently nine employees serving as DPNs and one state-level Coordinator, with plans to add a tenth DPN. The FTEs are currently funded through contracts with DVR, using a combination of DVR federal match funds and WIOA funds. These funds have been diverted from other program purposes for the DPN initiative, and with a decrease in WIOA funding, the Department states these funds will no longer be available to support the DPN program.

REQUEST

The Department is requesting funding to support 1.0 FTE in the Division of Employment and Training and 0.6 FTE in the Division of Vocational Rehabilitation to continue account for reduced federal funding available for the Disability Navigator Program. As the program partners with 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 initiative and support DPNs at all ten workforce centers. The Department states this will also better leverage the DVR federal match rate for the program.

RECOMMENDATION

Staff is recommending approval of the request to continue funding the Disability Program Navigator Initiative. The total recommended amount in FY 2024-25 does not account for POTS-related costs, and considers the match rate of 78.7 percent federal to 21.3 percent non-federal funds.

R4 RECOMMENDATION COST BREAKDOWN		
	FY 2024-25	FY 2025-26 AND ONGOING
DIVISION OF EMPLOYMENT AND TRAINING		
FTE	1.0	1.0
Personal Services Costs	\$106,217	\$120,260
Local Area Contracts	1,300,000	1,300,000
E&T Total	\$1,406,217	\$1,420,260
DIVISION OF VOCATIONAL REHABILITATION		
FTE	0.6	0.6
Personal Services Costs	\$46,663	\$57,866
Case Services	863,321	863,321
DVR Total	\$909,984	\$921,187
Total Appropriation	\$2,316,201	\$2,341,447

→ BA1 ESF RESTRUCTURE [REQUIRES LEGISLATION]

REQUEST: The Department's request includes a proposal to reduce the TABOR impact of revenue on the General Fund by \$49.0 million in FY 2023-24 and \$23.5 million in FY 2024-25 and ongoing. This impact would decrease the TABOR refund payment in each year by these amounts, and requires legislation to make the following proposed changes:

- 1 Shifting \$10.0 million in Unemployment Insurance (UI) administrative appropriations currently supported by federal funds to the Employment and Training Technology Fund (Tech Fund), and reallocating those federal funds towards other UI administrative costs currently funded by the Employment Support Fund (ESF);
- 2 Creating a new Workforce Services enterprise and transferring \$13.5 million in workforce development related appropriations from the Employment Support Fund to the Workforce Services Fund within the new enterprise;
- 3 Lowering the cap on the Employment Support Fund from \$32.5 million to \$7.0 million; and
- 4 Adjusting the allocation of the support surcharge revenue and reserve caps for the Tech Fund and Workforce Services funds.

RECOMMENDATION: Staff will make recommendations on the individual sections outlined below. The table below shows the differing TABOR impacts if the Committee approves the proposal as requested versus as recommended.

ESF BUDGET BALANCING PROPOSAL REDUCED ANNUAL VARYING TABOR REVENUE IMPACTS		
	FY 23-24	FY 24-25
Executive Branch Proposal		
Lower ESF cap	(\$25,500,000)	-
Refinance Tech Fund/federal funds	(10,000,000)	(10,000,000)
Create Workforce Services Enterprise	(13,500,000)	(13,500,000)
Exec Branch Proposal Total	(\$49,000,000)	(\$23,500,000)
JBC Staff Recommendation		
Lower ESF cap	(\$17,500,000)	-
Refinance Tech Fund/federal funds	(10,000,000)	(10,000,000)
JBC Staff Rec Total	(\$27,500,000)	(\$10,000,000)

ANALYSIS:

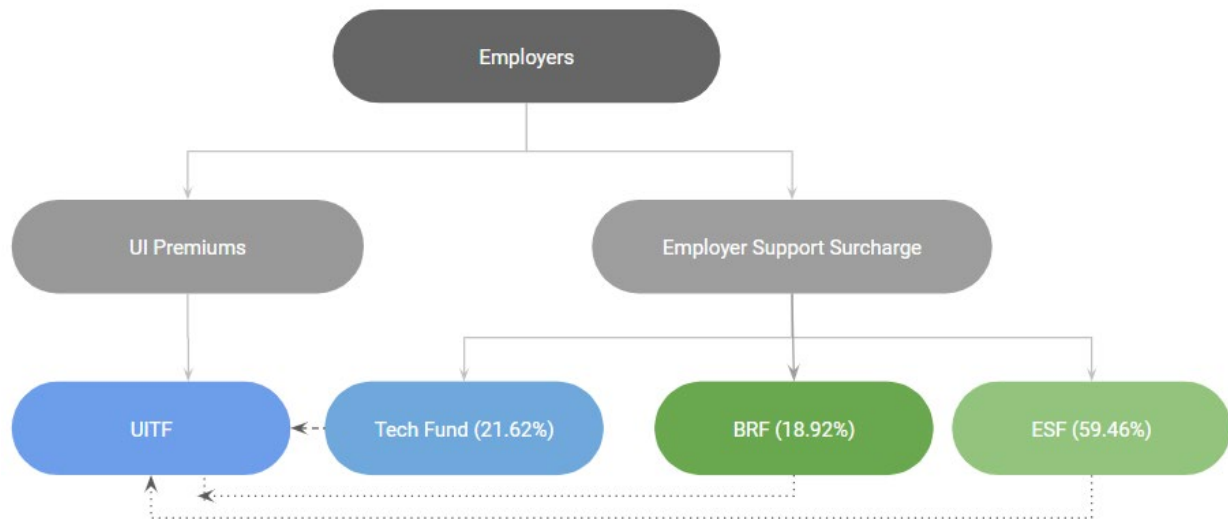
USE OF REDUCED REVENUE IMPACT ON GENERAL FUND

The Executive Branch states that the current funding structure does not maximize the impact of enterprise status and this proposal does so. The Executive Branch also states the reduced TABOR revenue impact, or General Fund savings as it is being referred to, has been accounted for in the overall budget. The savings are not tied to any specific expenditures, but are part of the budget balancing strategy laid out in the Governor's November 1st budget letter.

BACKGROUND

The Unemployment Insurance (UI) Program is a federal-state partnership that supports statewide unemployment insurance benefits. Employers pay premiums into the Unemployment Compensation Fund, also referred to as the Unemployment Insurance Trust Fund (UITF), which pays out UI benefits. The UITF is an enterprise, and revenue to the fund is TABOR-exempt and continuously appropriated to the Department for the purpose of paying out benefits. Employers also pay an Employer Support Surcharge alongside UI premiums, with dedicated percentages of the surcharge allocated to a number of other funds detailed in the table on the next page. Under current law, most, but not all, of the Employer Support Surcharge money is subject to TABOR and counted against the

state's TABOR cap. Total revenue collected as Employer Support Surcharge is expected to be \$98.5 million in FY 2023-24.



EMPLOYMENT SUPPORT FUND (ESF)

The Employment Support Fund (ESF) is a cash fund that receives 59.5 percent of the Employer Support Surcharge, and it lies outside of the UI enterprise. The ESF was created to support the Department and strengthen UITF solvency. Pursuant to Section 8-77-109, C.R.S., it may be appropriated for investment in employment-related services in local workforce centers and community partners, state employment and training programs, and labor standards and relations activities. Per S.B. 23-232 (Unemployment Insurance Premiums Allocation Federal Law Compliance), any amounts collected that would put the ESF reserve above \$32.5 million are redirected to the UITF within the UI enterprise, and are thus TABOR-exempt.

EMPLOYMENT AND TRAINING TECHNOLOGY FUND (TECH FUND)

The Employment and Training Technology Fund (Tech Fund) was created to support employment and training automation initiatives. The fund currently receives 21.6 percent of the Employer Support Surcharge. Any revenue collected for the Tech Fund is TABOR-exempt, and if above \$7.0 million is redirected to the UITF.

BENEFIT RECOVERY FUND (BRF)

The Benefit Recovery Fund (BRF) is a cash fund that receives 18.9 percent of the Employer Support Surcharge and lies outside of the UI enterprise. The BRF provides grants to a third-party administrator to provide recovery benefits to eligible individuals. Any amounts collected for the BRF above \$15.0 million are redirected to the UITF.

BA1 ESF RESTRUCTURE PART 1: TECH FUND APPROPRIATION REALLOCATION

The Department has identified \$10.0 million in IT costs related to UI administration that are currently supported by federal grants, and it is proposing these expenditures are instead charged to the Tech Fund. The federal grants would then be used to cover UI administration personnel costs that are currently paid out of the ESF, reducing the ESF appropriation required. This would require an increase in spending authority of \$10.0 million from the Tech Fund on an ongoing basis and a decrease in spending authority of \$10.0 million from the ESF. Revenue to the ESF and Tech Fund would be adjusted accordingly. This would decrease TABOR-revenue impacts by \$10.0 million, thereby

reducing the TABOR refund by the same amount. The proposal is laid out in the diagram and table shown below.



PROPOSED TECH FUND APPROPRIATION REALLOCATIONS (\$10.0 MILLION INCREASE FOR UI TECH COSTS)				
CURRENT FUND SOURCE	PROGRAM	TYPE OF EXPENSE	AMOUNT	SHIFT OUTCOME
ESF	UI Administrative Expenses	Payroll expenses	\$8,031,137	Move to UI Base Grant
UI Base Grant	MyUI+ Maintenance and Operations	Funding ongoing agile development releases, as well as operations and maintenance on our integrated MyUI+ system for claimants and employers	13,000,000	Move \$799,000 of costs to Tech Fund
ESF	Robotics Process Automation (RPA)	Annual licenses, infrastructure for our robotics process automation initiatives	325,000	Move to Tech Fund
ESF	Cloud Call Center technology	Automated call routing system for UI call centers	900,000	Move to Tech Fund
ESF	Lower environment data obfuscation	Automated data obfuscation tools for importing obfuscated data into lower level environments	190,000	Move to Tech Fund
ESF	Address Cleansing	Automated address verification and cleansing tool	70,000	Move to Tech Fund
ESF	Mass Email Communications	Service to send communications out to customers/stakeholders	16,000	Move to Tech Fund
ESF	Virtual Agent	Virtual agent chatbot to help customers with FAQs and claimant/employer specific information on our website and IVR	250,000	Move to Tech Fund
ESF	Document Management System	System that routes documents and workflow and serves as a repository for information received from claimants/employers	650,000	Move to Tech Fund
ESF	Desk Management	Automated desk-sharing tool for hybrid work space sharing and reservation system	25,000	Move to Tech Fund
UI Base Grant	SMS and MFA	Automated notifications and multi-factor authentication solutions for our public customers	310,000	Move to Tech Fund
UI Base Grant	Automated logging	Automated user interface logging for triage as well as fraud investigations for our MyUI+ system	100,000	Move to Tech Fund
UI Base Grant	Fraud Detection	Various automated tools and services for real time fraud detection	2,600,000	Move to Tech Fund
UI Base Grant	Cloud Infrastructure	Cloud infrastructure that our large systems run on	2,268,000	Move to Tech Fund
UI Base Grant	Database licenses	Licenses for our various databases that underly our systems	320,000	Move to Tech Fund
UI Base Grant	Integrated Development Environment licenses	Tool to build/maintain code for MyUI+	48,000	Move to Tech Fund
UI Base Grant	Identity Proofing	Rough estimate as project to implement ID proofing through multiple providers is ongoing	800,000	Move to Tech Fund
UI Base Grant	Requirements Tractability Matrix	Overall repository for system documentation, requirements, designs, test cases	160,000	Move to Tech Fund
UI Base Grant	Accessibility Testing	Services to facilitate accessibility testing of our systems	150,000	Move to Tech Fund
UI Base Grant	Lien Filing	Automated lien filing system with CO counties for employer debts	19,000	Move to Tech Fund

PART 1 RECOMMENDATION

Staff recommends approval of Part 1 of the BA1 ESF restructure request. Additionally, staff recommends the Committee sponsor legislation to increase the cap on the Tech Fund to \$20.0 million to reflect the additional expenditures out of the fund, and allow the cap be indexed to CPI on a calendar year basis to account for future growth in the costs of technology maintenance.

Staff believes the proposal would align technical expenditures with an existing and potentially more appropriate fund source, thereby better utilizing the Division's funding. Staff believes the cap needs to be adjusted to account for the increased reliance on the fund. The Tech Fund is estimated to receive

\$32.0 million in revenue in FY 2023-24 under the new Employer Support Surcharge, so it can easily account for a larger cap.

BA1 ESF RESTRUCTURE PART 2: WORKFORCE SERVICES ENTERPRISE CREATION [REQUIRES LEGISLATION]

The Department is proposing to create a new Workforce Services enterprise which would absorb the ESF expenditures currently supporting workforce centers in the Division of Employment and Training. The Executive Branch states that premiums and support surcharges are paid by employers in support of their employees and should have always been considered an enterprise, except for the small amount used to support specific core government services. This proposal would enterprise the workforce centers, shift \$13.5 million in annual expenditures from the ESF to the new Workforce Services fund within the Workforce Services enterprise, and reduce the TABOR refund by the same amount.

This Part 2 of the BA1 ESF restructure request was initially laid out as a request to create a new workforce services cash fund within the existing UI enterprise. In speaking with Legislative Legal Services, it was unclear to legislative staff why the request had changed to creation of a new enterprise. The Department states that after privileged conversations with the Attorney General's office, and consideration of many factors, it decided not to request to include the Workforce Services Fund in the UI enterprise. Additionally, the Executive Branch states it is wary of taking any risks on any federal compliance issues, but did not reach out to the U.S. Department of Labor for input on the proposal.

ENTERPRISE STATUS

Under Article X, Section 20 of the State Constitution (TABOR), "Enterprise" means a government-owned business authorized to issue its own revenue bonds and receiving under 10% of annual revenue in grants from all Colorado state and local governments combined." Section 24-77-108, C.R.S., added by the voters through Proposition 117 in 2020, added a requirement that: "A state enterprise qualified or created after January 1, 2021....shall not receive more than \$100,000,000 in revenue from fees and surcharges in its first five fiscal years unless approved at a statewide general election. If a state enterprise has collected one hundred million dollars (\$100,000,000) in fees and surcharges within its first five fiscal years prior to receiving voter approval, the state enterprise shall stop collecting fees and surcharges."

PROPOSED WORKFORCE SERVICES ENTERPRISE

The proposed governing board of the Workforce Services enterprise would be the Director of the Colorado Workforce Development Council and a representative from each of the local workforce centers. The workforce centers currently receive a small amount of state funding from the SPARC Program Fund, but this is less than 10.0 percent of annual revenue. The Department has provided the following estimates of five-year revenue to the Workforce Services Cash Fund, shown in the table below.

FIVE YEAR WORKFORCE SERVICES ENTERPRISE REVENUE FORECAST	
YEAR	WORKFORCE SERVICES ENTERPRISE REVENUE
FY 2023-24	\$20,297,861
FY 2024-25	13,924,541
FY 2025-26	14,797,415
FY 2026-27	14,702,653
FY 2027-28	14,149,009
Five Year Total	\$77,871,478

If the workforce centers were turned into a state enterprise, it would be important for the Committee to consider that this new entity would be ineligible for additional state funding greater than an estimated \$1.4 million on an annual basis or it would lose enterprise status. It would also be important to consider how services provided to the enterprise from the Department would be recognized in the budget, and if these services would constitute “grants” from the State under TABOR.

The Executive Branch believes that establishing the Workforce Services enterprise will appropriately classify workforce center services under an enterprise. It states that workforce centers help create a healthy labor force and a higher employment rate, which keeps the UUTF solvent and unemployment insurance premiums low. Staff’s understanding of the appropriate classification of the workforce centers is based on existing statute. The General Assembly previously made the decision to have UI premiums and benefit payments exempt from TABOR, and administrative UI revenue and costs that are paid from the ESF not exempt from TABOR in H.B. 09-1363. Staff believes part of this decision was reflective of the cyclical nature of UI premium revenue, which is subject to economic conditions and created more volatile revenue forecasting for the state, particularly in times of recession. However, beyond this, staff cannot speculate about the rationale for the structure created in 2009.

PART 2 RECOMMENDATION

Staff recommends denial of Part 2 of the BA1 ESF restructure request. The current structure has been in place for many years and is functional from a staff perspective. Staff believes that the creation of a new workforce enterprise is a policy change that lies beyond the scope of JBC staff recommendations, given the related impacts on TABOR refunds.

If the Committee is interested in approving this part 2 of the request, staff recommends that in addition to the Executive Branch’s request, the JBC approve creation of a new subdivision within the Division of Employment and Training to carve out exactly which expenditures would be part of the enterprise. This will allow the Committee and staff to monitor revenues and expenditures, as current workforce services appropriations occur across multiple line items in the division. Additionally, staff recommends a higher than proposed cap on the fund of \$10.0 million on the new Workforce Services Fund, indexed to annual calendar year CPI growth to account for future growth and fluctuations in revenue.

BA1 ESF RESTRUCTURE PART 3: EMPLOYMENT SUPPORT FUND CAP REDUCTION [REQUIRES LEGISLATION]

The Executive Branch initially proposed lowering the cap on the ESF from \$32.5 million to \$3.5 million, with any revenue collected that would put the fund’s reserve above that amount redirected to the UUTF. This was estimated to reduce revenues collected under TABOR by \$29.0 million in FY 2023-24 and reduce the TABOR refund by the same amount. The Executive Branch has amended its request to a \$7.0 million cap on the ESF with a \$25.5 million reduction of revenue counted under TABOR. The Executive Branch has amended its proposal as the initial cap would have made the ESF insolvent in the first year, shown in the table below.

ESF PROJECTIONS W/ DIFFERENT CAPS IN FY 2024-25				
	Q3 2024	Q4 2024	Q1 2025	Q2 2025
Projected ESF Balance w/\$3.5 million cap	\$3,194,586	\$1,112,642	(\$1,101,907)	\$12,833,079
Projected ESF Balance w/\$7.0 million cap	\$6,694,586	\$4,612,642	\$2,398,093	\$16,333,079

If the BA1 proposal was approved in its entirety, the expenditures that would remain in the ESF under the proposal are for the Executive Director's Office (EDO) and the Division of Labor Standards and Statistics (DLSS). The Department states these two streams of expenditures are less volatile than workforce services and UI administrative expenses, as those are impacted by broader economic cycles and fluctuating labor market trends. For this reason the Executive Branch believes it can lower the ESF cap.

Staff is concerned about lowering reserves within the ESF without sufficient analysis. The ESF currently funds administrative costs of the UI program, and in case of a recession, if the ESF reserve was depleted the UI program would be entirely dependent upon increased federal funding for additional administrative costs. While the federal government provided significantly more funding for administrative costs during the COVID-19 pandemic, and it is unlikely the federal government would abandon the state in the case of a recession, there can still be timing issues regarding receiving the federal funding and responding to the State's imminent UI needs. In 2009, it took six months or more to receive the additional federal funding to respond to the recession.

Upon request from JBC staff, the Department has provided modeling for a \$3.5 million and \$7.0 million cap on the ESF. The model accounts for the reduction in workforce center expenditures, but not the administrative expenditures shifted from the ESF to the federal grant. Additionally, the model only considers expenditures under normal years rather than under a recession environment, which was staff's initial concern. The Department states that this analysis brought forth an intra-fiscal-year cash flow issue that was previously not considered, and indicated that to ensure solvency throughout the year a higher cap than \$3.5 million was needed. The Department notes that its analysis does not include the shifted UI administrative expenditures, and believes this along with a \$7.0 million cap will account for any federal grant fluctuations or delays. When asked what sort of cap would be needed to accommodate additional expenditures in case of a recession, the Department stated the cap would need to be between \$10.0 and \$15.0 million to account for a 25.0 percent increase in expenditures, but it did not build this into its revised proposal. Staff is unsure why there has not been modeling for all of the possible scenarios given the number of moving pieces in this proposal.

FUNDS DIVERTED FROM ESF AND TABOR IMPACT

According to Legislative Council Staff economists, after FY 2023-24, any reduction to the cap on the ESF that diverted revenue from the ESF to the UITF would have no impact on revenue counted under TABOR. This is because due to the past federal non-compliance issue, the reserves in the ESF were actually collected as UI premiums within the enterprise and then transferred to the ESF. In FY 2023-24 and onwards, this revenue will be collected not as UI premiums but as the Employer Support Surcharge, meaning any future reserves in the ESF will have been collected as revenue outside of the UI enterprise. This means that in FY 2024-25 and beyond, any changes to the ESF cap will not reduce revenue collected under TABOR, and that in order to have the one-time impact of reduced revenue counted under TABOR the cap on the ESF would need to be lowered in FY 2023-24.

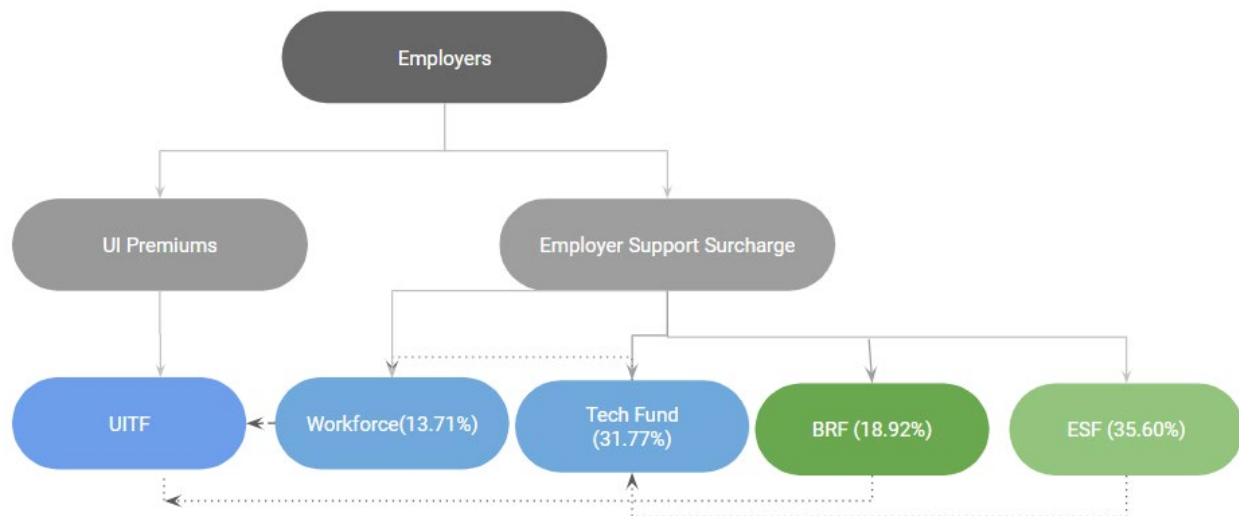
PART 3 RECOMMENDATION

Staff recommends reducing the cap on the ESF from \$32.5 million to \$15.0 million. Without further modeling on the differing scenarios in which expenditures are moved out of the ESF and recession environments, staff is uncomfortable recommending the cap at \$7.0 million, particularly given that a preliminary modeling of the initially requested cap revealed it would cause the ESF to become insolvent. Additionally, staff recommends that the CPI adjustment on the ESF cap be indexed to calendar year rather than the change in average weekly earnings to simplify administration.

BA1 ESF RESTRUCTURE PART 4: SUPPORT SURCHARGE REALLOCATION AND CAP ADJUSTMENT [REQUIRES LEGISLATION]

To reflect these proposed changes to the support surcharge model, the Employer Support Surcharge allocations and the fund caps would need to be adjusted. The Executive Branch is proposing to:

- Increase the Tech Fund cap from \$7.0 million to \$13.2 million and increase the support surcharge allocation to 31.77 percent;
- Add a cap of \$6.8 million to the Workforce Services Fund and allocate 13.71 percent of the support surcharge to the fund;
- Reduce the support surcharge allocation to the ESF to 35.60 percent; and
- In FY 2023-24 redirect any revenue above the ESF cap first to the Tech Fund and then to the Workforce Services Fund to build up reserves, and in future years to the UITF.



PART 4 RECOMMENDATION

Staff recommendation is to:

- Approve the proposed support surcharge reallocations for all funds, however remove the decimal; points within the allocations to the Tech Fund (32%), BRF (19%), ESF (35%), and Workforce Services Fund (14%) in statute to mechanically function more smoothly with minimal change to actual distributions;
- Index the Tech Fund, Workforce Services Fund, and ESF to the same calendar year CPI changes;
- Raise the cap on the Tech Fund to \$20.0 million and add a cap of \$10.0 million on the Workforce Services Fund of given the level of revenue the funds will receive; and
- In FY 2023-24, redirect any revenue above the ESF cap first to the Tech Fund and then to the Workforce Services Fund to build up reserves, and in future years to the UITF.

(1) EXECUTIVE DIRECTOR'S OFFICE

The Executive Director's Office (EDO) provides administrative and management services to the other divisions within the Department. The appropriation also includes centrally appropriated items. Within the Executive Director's Office also reside several special programs. These are the State Apprenticeship Agency (Section 8-15.7-102, C.R.S.), the Office of Future Work (Section 8-77-110, C.R.S.), and the Office of New Americans (Section 8-3.7-103, C.R.S).

EXECUTIVE DIRECTOR'S OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
SB 23-214 (Long Bill)	\$110,376,419	\$14,440,376	\$50,583,250	\$1,414,911	\$43,937,882	121.7
HB 24-1189 (CDLE Supplemental)	(740,950)	(96,908)	(339,583)	(9,479)	(294,980)	0.0
Other legislation	2,692,241	2,429,584	12,657	0	250,000	5.6
TOTAL	\$112,327,710	\$16,773,052	\$50,256,324	\$1,405,432	\$43,892,902	127.3
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$112,327,710	\$16,773,052	\$50,256,324	\$1,405,432	\$43,892,902	127.3
R1 ONA expansion	119,029	119,029	0	0	0	1.5
Staff-initiated ONA restructure	0	0	0	0	0	0.0
Staff-initiated OFW restructure	0	0	0	0	0	0.0
Centrally appropriated line items	13,585,320	458,752	4,977,339	25,034	8,124,195	(1.0)
Annualize prior year legislation	5,438,177	(1,357,054)	342,972	9,479	6,442,780	2.6
Non-prioritized decision items	960,817	138,008	426,097	15,835	380,877	0.0
Indirect cost assessment	62,712	0	(139,487)	42,392	159,807	0.0
Annualize prior year budget actions	(6,850,981)	(461,226)	(3,154,501)	(37,938)	(3,197,316)	0.0
TOTAL	\$125,642,784	\$15,670,561	\$52,708,744	\$1,460,234	\$55,803,245	130.4
INCREASE/(DECREASE)	\$13,315,074	(\$1,102,491)	\$2,452,420	\$54,802	\$11,910,343	3.1
Percentage Change	11.9%	(6.6%)	4.9%	3.9%	27.1%	2.4%
FY 2024-25 EXECUTIVE REQUEST	\$125,628,726	\$15,665,434	\$52,708,744	\$1,414,780	\$55,839,768	130.4
Request Above/(Below) Recommendation	(\$14,058)	(\$5,127)	\$0	(\$45,454)	\$36,523	(0.0)

DECISION ITEMS - EXECUTIVE DIRECTOR'S OFFICE

➔ R1 ONA EXPANSION

REQUEST: The Department requests 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.

RECOMMENDATION: Staff recommends an increase of \$119,029 General Fund and 1.5 FTE in FY 2024-25, annualizing to \$142,367 General Fund and 1.6 FTE in FY 2025-26 and ongoing.

ANALYSIS:

GOVERNOR'S FY 2024-25 BUDGET LETTER

The Governor's November 1st budget letter indicated an additional \$2.5 million in requests related to the Office. The Department states that this \$2.5 million is in reference to the Migrant Support Network legislative proposal. The bill is for a grant program and community support fund to for

nonprofits that provide services to migrants. This funding appears to be a request for a placeholder for this legislation.

OFFICE OF NEW AMERICANS (ONA)

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).
- Fiscal note 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.
- Fiscal analysis states that JBC staff assumes that General Fund appropriations will be required beginning in FY 2023-24.

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 General Fund 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 FY 2022-23 budget included an increase of \$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.

DEPARTMENT OF PUBLIC SAFETY ES2 MIGRANT SUPPORT

- In December 2023, the JBC approved an emergency supplemental request of \$5.0 million in ARPA funds to provide grants to community-based organizations providing services to people migrating to Colorado.
- The Department of Public Safety has issued two statements of interest on this funding, \$1.0 million for immigration legal assistance and \$4.0 million for housing and case management. ONA is reviewing applications submitted for both statements of interest along with DPS staff, and ONA will be managing the grants once DPS finalizes them.

REQUEST

The Department is requesting an additional 1.6 administrative FTE, which it states 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
Total	7.4		
Total Permanent FTEs	2.4		
R1 ONA Expansion	1.6	General Fund	Ongoing
Total Permanent FTEs w/R1	4.0		

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.

RECOMMENDATION

Due to the continued increased workload assigned to the Office, staff is recommending approval of the request to add 1.6 administrative FTE to the Office of New Americans. The total recommended amount in FY 2024-25 does not account for POTS-related costs.

R1 RECOMMENDATION COST BREAKDOWN		
	FY 2024-25	FY 2025-26 AND ONGOING
FTE	1.5	1.6
Personal Services	\$103,769	111,468
Standard Operating	1,920	2,048
Capital Outlay	13,340	0
Centrally Appropriated (POTS)	0	28,851
Total	\$119,029	\$142,367

➔ STAFF-INITIATED ONA RESTRUCTURE

RECOMMENDATION: Staff recommends that the Office of New Americans be carved out in a new subdivision within the Executive Director's Office rather than the appropriations occurring across

several line items. Staff believes the Departmental structure could use greater transparency, and is recommending all offices be situated under the Executive Director's Office as separate subdivisions.

Staff believes that the amount of programming and legislation being added to ONA 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:

- Program Costs;
- Colorado Refugee Services Program; and
- Appropriation to Immigration Legal Defense Fund.

→ CENTRALLY APPROPRIATED COMMON POLICY AND NON-PRIORITIZED ITEMS

This section includes a number of non-prioritized items that are for the Department's share of common policy items and requests addressed in presentations for other departments. **Staff requests permission to apply Committee decisions on non-prioritized and centrally-appropriated items that are still pending as well as the decision items in other divisions.** This includes line items set through common policy in this division and, where relevant, in other divisions.

LINE ITEM DETAIL — EXECUTIVE DIRECTOR'S OFFICE

PERSONAL SERVICES

This line item provides staff and services for needs that are common to all divisions within the Department. The Executive Director's Office administers facilities, equipment, and common program elements such as Human Resources, Financial Services, and Information Technology support staff, for example, needed by all divisions within the Department and, therefore, are budgeted within the "Personal Services" line item in the Executive Director's Office.

STATUTORY AUTHORITY: Pursuant to Section 24-75-112 (1) (b), C.R.S.

REQUEST: The Department requests an appropriation of \$11,910,119 total funds, including \$2,177,241 General Fund and 113.6 FTE.

RECOMMENDATION: **Staff recommendation is shown in the table below.**

EXECUTIVE DIRECTOR'S OFFICE, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$11,253,336	\$14,012	\$5,790,442	\$858,591	\$4,590,291	111.2
Other legislation	128,566	115,909	12,657	0	0	1.9
TOTAL	\$11,381,902	\$129,921	\$5,803,099	\$858,591	\$4,590,291	113.1
FY 2024-25 RECOMMENDED APPROPRIATION						

EXECUTIVE DIRECTOR'S OFFICE, PERSONAL SERVICES

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation	\$11,381,902	\$129,921	\$5,803,099	\$858,591	\$4,590,291	113.1
Annualize prior year budget actions	487,216	19,852	187,768	0	279,596	0.0
Indirect cost assessment	45,454	0	0	45,454	0	0.0
Annualize prior year legislation	4,478	4,478	0	0	0	0.1
TOTAL	\$11,919,050	\$154,251	\$5,990,867	\$904,045	\$4,869,887	113.2
INCREASE/(DECREASE)	\$537,148	\$24,330	\$187,768	\$45,454	\$279,596	0.1
Percentage Change	4.7%	18.7%	3.2%	5.3%	6.1%	0.1%
FY 2024-25 EXECUTIVE REQUEST	\$11,910,119	\$154,251	\$5,990,867	\$858,591	\$4,906,410	113.6
Request Above/(Below) Recommendation	(\$8,931)	\$0	\$0	(\$45,454)	\$36,523	0.4

HEALTH, LIFE, DENTAL

This line item is used to pay for the state's share of health insurance, life insurance, and dental insurance (HLD) for employees who enroll in the state's health plan.

STATUTORY AUTHORITY: Pursuant to Section 24-50-611, C.R.S., and defined in Section 24-50-603 (9), C.R.S.

REQUEST: The Department requests an appropriation of \$27,012,037 total funds, including \$2,177,241 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below and is consistent with Committee action on common policy.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, HEALTH, LIFE, AND DENTAL

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$26,225,525	\$2,097,484	\$12,844,623	\$52,784	\$11,230,634	0.0
TOTAL	\$26,225,525	\$2,097,484	\$12,844,623	\$52,784	\$11,230,634	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$26,225,525	\$2,097,484	\$12,844,623	\$52,784	\$11,230,634	0.0
Centrally appropriated line items	1,162,658	111,108	594,057	13,816	443,677	0.0
Non-prioritized decision items	(376,146)	(31,351)	(198,380)	(1,102)	(145,313)	0.0
TOTAL	\$27,012,037	\$2,177,241	\$13,240,300	\$65,498	\$11,528,998	0.0
INCREASE/(DECREASE)	\$786,512	\$79,757	\$395,677	\$12,714	\$298,364	0.0
Percentage Change	3.0%	3.8%	3.1%	24.1%	2.7%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$27,012,037	\$2,177,241	\$13,240,300	\$65,498	\$11,528,998	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SHORT-TERM DISABILITY

This line item is used to pay the Department's share of costs associated with the state's short-term disability program administered by the Department of Personnel.

STATUTORY AUTHORITY: Pursuant to Section 24-50-611, C.R.S., and defined in Section 24-50-603 (13), C.R.S.

REQUEST: The Department requests an appropriation of \$208,041 total funds, including \$18,164 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below and is consistent with Committee action on common policy.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, SHORT-TERM DISABILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$191,265	\$13,535	\$89,808	\$1,100	\$86,822	0.0
TOTAL	\$191,265	\$13,535	\$89,808	\$1,100	\$86,822	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$191,265	\$13,535	\$89,808	\$1,100	\$86,822	0.0
Centrally appropriated line items	16,776	4,629	2,795	(60)	9,412	0.0
TOTAL	\$208,041	\$18,164	\$92,603	\$1,040	\$96,234	0.0
INCREASE/(DECREASE)	\$16,776	\$4,629	\$2,795	(\$60)	\$9,412	0.0
Percentage Change	8.8%	34.2%	3.1%	(5.5%)	10.8%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAID FAMILY AND MEDICAL LEAVE INSURANCE

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020. The newly created paid family and medical leave insurance program requires employers and employees in Colorado to pay a payroll premium to finance paid family and medical leave insurance benefits beginning January 1, 2023 in order to finance up to 12 weeks of paid family medical leave for eligible employees beginning January 1, 2024. The premium is 0.9 percent with at least half of the cost paid by the employer. This line item is used to pay the Department's share of costs associated with the state's paid family and medical leave program administered by the Department Labor and Employment.

STATUTORY AUTHORITY: Section 8-13.3-501 et seq., C.R.S.

REQUEST: The Department requests an appropriation of \$624,126 total funds, including \$54,492 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below and is consistent with Committee action on common policy.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, PAID FAMILY AND MEDICAL LEAVE INSURANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Centrally appropriated line items	\$624,126	\$54,492	\$277,810	\$3,121	\$288,703	0.0
TOTAL	\$624,126	\$54,492	\$277,810	\$3,121	\$288,703	0.0
INCREASE/(DECREASE)	\$624,126	\$54,492	\$277,810	\$3,121	\$288,703	0.0
Percentage Change	n/a	n/a	n/a	n/a	n/a	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$624,126	\$54,492	\$277,810	\$3,121	\$288,703	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT

Pursuant to S.B. 04-257 (Section 24-51-411, C.R.S.), beginning in January 2006, the State contributes additional funds to assist in the amortization of the Public Employees' Retirement Association's (PERA) unfunded liability. During the 2005 legislative session, the General Assembly created a separate line item to provide funding in each calendar year. The AED rate increases each year until it reaches the maximum contribution rate of 5.0 percent in 2017 (for the State Division). If the actuarial value of assets goes over 103.0 percent, then the State Division's AED and SAED contributions may be cut by 0.5 percent each year. If the actuarial value of assets goes under 90.0 percent, then the State Division's AED and SAED contributions may be increased by 0.5 percent each year, but may not exceed 5.0 percent each.

STATUTORY AUTHORITY: Pursuant to Section 24-51-411, C.R.S.

REQUEST: The Department requests an appropriation of \$6,934,726 total funds, including \$605,466 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below and is consistent with Committee action on common policy.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, S.B. 04-257 AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$6,417,922	\$456,624	\$3,007,282	\$35,244	\$2,918,772	0.0
TOTAL	\$6,417,922	\$456,624	\$3,007,282	\$35,244	\$2,918,772	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,417,922	\$456,624	\$3,007,282	\$35,244	\$2,918,772	0.0
Centrally appropriated line items	516,804	148,842	79,494	(569)	289,037	0.0
TOTAL	\$6,934,726	\$605,466	\$3,086,776	\$34,675	\$3,207,809	0.0
INCREASE/(DECREASE)	\$516,804	\$148,842	\$79,494	(\$569)	\$289,037	0.0
Percentage Change	8.1%	32.6%	2.6%	(1.6%)	9.9%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$6,934,726	\$605,466	\$3,086,776	\$34,675	\$3,207,809	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT

Similar to the AED line item, the Supplemental Amortization Equalization Disbursement (SAED) line item increases employees' contributions to the PERA Trust Fund to amortize the unfunded liability in the Trust Fund. During the 2006 legislative session the General Assembly passed S.B. 06-235, which added Supplemental AED payments. Per statute, the funding comes from money that would have otherwise gone to State employees as part of salary increases. The statutory contribution rate for SAED continues to increase 0.5 percent each calendar year until it reaches the maximum 5.0 percent in 2017 (for the State and School Divisions). If the actuarial value of assets goes over 103.0 percent, then the State Division's AED and SAED contributions may be cut by 0.5 percent each year. If the actuarial value of assets goes under 90.0 percent, then the State Division's AED and SAED contributions may be increased by 0.5 percent each year, but may not exceed 5.0 percent each.

STATUTORY AUTHORITY: Pursuant to Section 24-51-411, C.R.S.

REQUEST: The Department requests an appropriation of \$6,934,726 total funds, including \$605,466 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below and is consistent with Committee action on common policy.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, S.B. 06-235 SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$6,417,922	\$456,624	\$3,007,282	\$35,244	\$2,918,772	0.0
TOTAL	\$6,417,922	\$456,624	\$3,007,282	\$35,244	\$2,918,772	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,417,922	\$456,624	\$3,007,282	\$35,244	\$2,918,772	0.0
Centrally appropriated line items	516,804	148,842	79,494	(569)	289,037	0.0
TOTAL	\$6,934,726	\$605,466	\$3,086,776	\$34,675	\$3,207,809	0.0
INCREASE/(DECREASE)	\$516,804	\$148,842	\$79,494	(\$569)	\$289,037	0.0
Percentage Change	8.1%	32.6%	2.6%	(1.6%)	9.9%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$6,934,726	\$605,466	\$3,086,776	\$34,675	\$3,207,809	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

SALARY SURVEY

This line is intended to pay for salary adjustments in accordance with the total compensation report prepared by the Department of Personnel.

STATUTORY AUTHORITY: Pursuant to Section 24-50-104, C.R.S.

REQUEST: The Department requests an appropriation of \$12,736,941 including \$870,877 General Fund.

RECOMMENDATION: The staff recommendation is provided in the table below and is consistent with Committee action on common policy. Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, SALARY SURVEY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$7,435,471	\$578,352	\$3,342,269	\$37,938	\$3,476,912	0.0
TOTAL	\$7,435,471	\$578,352	\$3,342,269	\$37,938	\$3,476,912	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$7,435,471	\$578,352	\$3,342,269	\$37,938	\$3,476,912	0.0
Centrally appropriated line items	12,736,941	870,877	4,710,395	44,042	7,111,627	0.0
Annualize prior year budget actions	(7,435,471)	(578,352)	(3,342,269)	(37,938)	(3,476,912)	0.0
TOTAL	\$12,736,941	\$870,877	\$4,710,395	\$44,042	\$7,111,627	0.0
INCREASE/(DECREASE)	\$5,301,470	\$292,525	\$1,368,126	\$6,104	\$3,634,715	0.0
Percentage Change	71.3%	50.6%	40.9%	16.1%	104.5%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$12,736,941	\$870,877	\$4,710,395	\$44,042	\$7,111,627	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PERA DIRECT DISTRIBUTION

This line item funds a direct distribution to the Public Employees Retirement Association, created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

STATUTORY AUTHORITY: Section 24-51-414 (2), C.R.S.

REQUEST: The Department requests an appropriation of \$2,356,794 total funds, including \$205,770 General Fund, for a direct distribution to the Public Employees Retirement Association (PERA).

RECOMMENDATION: The staff recommendation is provided in the table below, and is pending Committee action on common policy. Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, PERA DIRECT DISTRIBUTION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$352,149	\$25,182	\$164,071	\$1,944	\$160,952	0.0
TOTAL	\$352,149	\$25,182	\$164,071	\$1,944	\$160,952	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$352,149	\$25,182	\$164,071	\$1,944	\$160,952	0.0
Centrally appropriated line items	2,004,645	180,588	884,982	9,840	929,235	0.0
TOTAL	\$2,356,794	\$205,770	\$1,049,053	\$11,784	\$1,090,187	0.0
INCREASE/(DECREASE)	\$2,004,645	\$180,588	\$884,982	\$9,840	\$929,235	0.0
Percentage Change	569.3%	717.1%	539.4%	506.2%	577.3%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,356,794	\$205,770	\$1,049,053	\$11,784	\$1,090,187	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

MERIT PAY

This line item is a centrally appropriated line item used to pay for performance-based pay awards for state employees.

STATUTORY AUTHORITY: Pursuant to Section 24-50-104 (1)(c), C.R.S.

REQUEST: The Department requests an appropriation of \$0 total funds.

RECOMMENDATION: **Consistent with common policy, staff does not recommend an appropriation for this line item.**

TEMPORARY EMPLOYEES RELATED TO AUTHORIZED LEAVE

This line item would fund the backfill costs associated with state employees utilizing 160 hours or four weeks of Paid Family Medical Leave.

STATUTORY AUTHORITY: Not applicable.

REQUEST: The Department requests a continuation \$371,656 total funds including \$13,654 General Fund.

RECOMMENDATION: **The staff recommendation is pending Committee action on common policy.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

SHIFT DIFFERENTIAL

The Shift Differential line item addresses the adjustment necessary to compensate employees for work performed outside of normal work schedules. These are second and third shift workers whose scheduled work hours fall outside of the regular Monday through Friday, 8:00 am to 5:00 pm work schedule. Typically, in order to sufficiently staff the second and third shifts, departments offer higher wages to employees willing to work non-traditional hours.

STATUTORY AUTHORITY: Pursuant to Section 24-50-104 (1)(a), C.R.S.

REQUEST: The Department requests \$0 total funds.

RECOMMENDATION: **Consistent with common policy, staff does not recommend an appropriation for this line item.**

WORKERS' COMPENSATION

This line item is used by the Department to reimburse the Department of Personnel for its share of costs associated with providing workers' compensation insurance to state employees.

STATUTORY AUTHORITY: Pursuant to Section 24-30-1510.7, C.R.S.

REQUEST: The Department requests an appropriation of \$607,317 including \$25,243 General Fund.

RECOMMENDATION: The staff recommendation is provided in the table below, and is pending Committee action on common policy. Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$547,996	\$22,777	\$161,483	\$1,603	\$362,133	0.0
TOTAL	\$547,996	\$22,777	\$161,483	\$1,603	\$362,133	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$547,996	\$22,777	\$161,483	\$1,603	\$362,133	0.0
Centrally appropriated line items	59,321	2,466	17,482	172	39,201	0.0
TOTAL	\$607,317	\$25,243	\$178,965	\$1,775	\$401,334	0.0
INCREASE/(DECREASE)	\$59,321	\$2,466	\$17,482	\$172	\$39,201	0.0
Percentage Change	10.8%	10.8%	10.8%	10.7%	10.8%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$607,317	\$25,243	\$178,965	\$1,775	\$401,334	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line funds Department-wide and Executive Director's Office expenses such as department-wide software maintenance agreements, office supplies, in-state travel, and state fleet parking costs.

STATUTORY AUTHORITY: Pursuant to Section 24-75-112 (1)(b), C.R.S.

REQUEST: The Department requests \$2,004,121 total funds, including \$125,628 General Fund.

RECOMMENDATION: The staff recommendation is provided in the table below, and is pending Committee action on common policy. Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$1,895,558	\$17,065	\$810,505	\$0	\$1,067,988	0.0
Other legislation	115,368	115,368	0	0	0	0.0
TOTAL	\$2,010,926	\$132,433	\$810,505	\$0	\$1,067,988	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,010,926	\$132,433	\$810,505	\$0	\$1,067,988	0.0
Annualize prior year legislation	(6,805)	(6,805)	0	0	0	0.0
TOTAL	\$2,004,121	\$125,628	\$810,505	\$0	\$1,067,988	0.0
INCREASE/(DECREASE)	(\$6,805)	(\$6,805)	\$0	\$0	\$0	0.0
Percentage Change	(0.3%)	(5.1%)	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$2,004,121	\$125,628	\$810,505	\$0	\$1,067,988	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LEGAL SERVICES

This line item is used to pay the Department of Law for the provision of legal services to the Department.

STATUTORY AUTHORITY: Pursuant to 24-31-101 (1)(a), C.R.S., and defined in Section 24-75-112 (1)(i), C.R.S.

REQUEST: The Department requests an appropriation of \$1,880,724 including \$520,394 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below, and is pending Committee action on common policy.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, LEGAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$1,741,252	\$333,570	\$722,350	\$0	\$685,332	0.0
Other legislation	101,828	101,828	0	0	0	0.0
TOTAL	\$1,843,080	\$435,398	\$722,350	\$0	\$685,332	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,843,080	\$435,398	\$722,350	\$0	\$685,332	0.0
Annualize prior year legislation	56,259	52,870	3,389	0	0	1.6
Centrally appropriated line items	(18,615)	(4,397)	(7,296)	0	(6,922)	0.0
TOTAL	\$1,880,724	\$483,871	\$718,443	\$0	\$678,410	1.6
INCREASE/(DECREASE)	\$37,644	\$48,473	(\$3,907)	\$0	(\$6,922)	1.6
Percentage Change	2.0%	11.1%	(0.5%)	0.0%	(1.0%)	#DIV/0!
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAYMENTS TO RISK MANAGEMENT AND PROPERTY FUNDS

Payment to Risk Management and Property Funds is an allocation appropriated to each department based on a shared statewide risk formula for two programs, the Liability Program and the Property Program. The state's liability program is used to pay liability claims and expenses brought against the state. The property program provides insurance coverage for state buildings and their contents.

STATUTORY AUTHORITY: Pursuant to Section 24-30-1510 and 24-30-1510.5, C.R.S.

REQUEST: The Department requests an appropriation of \$467,524 total funds, including \$12,042 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below, and is pending Committee action on common policy.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, PAYMENT TO RISK MANAGEMENT AND PROPERTY FUNDS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
HB 24-1189 (CDLE Supplemental)	\$303,541	\$39,711	\$139,107	\$3,891	\$120,832	0.0
SB 23-214 (Long Bill)	\$288,946	\$11,500	\$81,296	\$1,418	\$194,732	0.0
TOTAL	\$592,487	\$51,211	\$220,403	\$5,309	\$315,564	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$592,487	\$51,211	\$220,403	\$5,309	\$315,564	0.0
Centrally appropriated line items	13,606	542	3,829	65	9,170	0.0
Annualize prior year legislation	(303,541)	(39,711)	(139,107)	(3,891)	(120,832)	0.0
TOTAL	\$302,552	\$12,042	\$85,125	\$1,483	\$203,902	0.0
INCREASE/(DECREASE)						
Percentage Change	(48.9%)	(76.5%)	(61.4%)	(72.1%)	(35.4%)	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

VEHICLE LEASE PAYMENTS

This line item is used by the Department to reimburse the Department of Personnel for the costs associated with vehicle lease payments for vehicles used by the Department.

STATUTORY AUTHORITY: Pursuant to Section 24-30-1104 (2), C.R.S.

REQUEST: The Department requests an appropriation of \$250,133 total funds, including \$19,684 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below, and is pending Committee action on common policy.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, VEHICLE LEASE PAYMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$255,706	\$20,123	\$142,509	\$899	\$92,175	0.0
TOTAL	\$255,706	\$20,123	\$142,509	\$899	\$92,175	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$255,706	\$20,123	\$142,509	\$899	\$92,175	0.0
Non-prioritized decision items	(5,573)	(439)	(3,105)	(20)	(2,009)	0.0
TOTAL	\$250,133	\$19,684	\$139,404	\$879	\$90,166	0.0
INCREASE/(DECREASE)						
Percentage Change	(2.2%)	(2.2%)	(2.2%)	(2.2%)	(2.2%)	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

LEASED SPACE

This line item is used by the Department to pay for leased space in locations around the state. Most leases are for smaller spaces throughout the State for workforce centers and vocational rehabilitation offices. However, the Department's primary offices in Denver at 633 17th Street are also located in leased space rather than in Capitol Complex facilities.

STATUTORY AUTHORITY: Pursuant to Section 24-75-112 (1) (b), C.R.S.

REQUEST: The Department requests an appropriation of \$8,601,338 total funds, including \$643,575 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below, and is pending Committee action on common policy.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, LEASED SPACE

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$7,734,547	\$556,918	\$3,416,642	\$0	\$3,760,987	0.0
TOTAL	\$7,734,547	\$556,918	\$3,416,642	\$0	\$3,760,987	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$7,734,547	\$556,918	\$3,416,642	\$0	\$3,760,987	0.0
Centrally appropriated line items	866,791	86,657	476,622	0	303,512	0.0
TOTAL	\$8,601,338	\$643,575	\$3,893,264	\$0	\$4,064,499	0.0
INCREASE/(DECREASE)						
	\$866,791	\$86,657	\$476,622	\$0	\$303,512	0.0
Percentage Change	11.2%	15.6%	14.0%	0.0%	8.1%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CAPITOL COMPLEX LEASED SPACE

This line item is used by the Department to reimburse the Department of Personnel for expenses related to maintaining capitol complex facilities managed by Department of Personnel.

STATUTORY AUTHORITY: Pursuant to Section 24-30-1104 (4) and Part 1 of Article 82 of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$79,708 total funds, including \$9,701 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below, and is pending Committee action on common policy.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, CAPITOL COMPLEX LEASED SPACE

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$41,377	\$5,025	\$28,062	(\$10)	\$8,300	0.0
TOTAL	\$41,377	\$5,025	\$28,062	(\$10)	\$8,300	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$41,377	\$5,025	\$28,062	(\$10)	\$8,300	0.0
Centrally appropriated line items	38,511	4,676	26,102	10	7,723	0.0
TOTAL	\$79,888	\$9,701	\$54,164	\$0	\$16,023	0.0
INCREASE/(DECREASE)						
Percentage Change	93.1%	93.1%	93.0%	(100.0%)	93.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PAYMENTS TO OIT

This line item is used to reimburse the Governor's Office of Information Technology for the Department's share of costs for the management and administration of OIT.

STATUTORY AUTHORITY: Pursuant to Section 24-37.5-103, C.R.S.

REQUEST: The Department requests an appropriation of \$30,897,318 total funds including \$7,330,807 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below, and is pending Committee action on common policy.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, PAYMENTS TO OIT

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$32,156,122	\$7,629,475	\$14,482,349	\$347,732	\$9,696,566	0.0
HB 24-1189 (CDLE Supplemental)	(1,044,491)	(136,619)	(478,690)	(13,370)	(415,812)	0.0
TOTAL	\$31,111,631	\$7,492,856	\$14,003,659	\$334,362	\$9,280,754	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$31,111,631	\$7,492,856	\$14,003,659	\$334,362	\$9,280,754	0.0
Annualize prior year legislation	1,044,491	136,619	478,690	13,370	415,812	0.0
Centrally appropriated line items	(1,258,804)	(298,668)	(566,936)	(13,612)	(379,588)	0.0
TOTAL	\$30,897,318	\$7,330,807	\$13,915,413	\$334,120	\$9,316,978	0.0
INCREASE/(DECREASE)						
Percentage Change	(0.7%)	(2.2%)	(0.6%)	(0.1%)	0.4%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

IT ACCESSIBILITY

This line item was requested for FY 2023-24 to comply with the requirements of H.B. 21-1110.

STATUTORY AUTHORITY: Section 24-85-104, C.R.S.

REQUEST: The Department requests an appropriation of \$6,617 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below, and is pending Committee action on common policy.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, IT ACCESSIBILITY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$3,481,855	\$850,617	\$1,541,765	\$30,989	\$1,058,484	1.0
TOTAL	\$3,481,855	\$850,617	\$1,541,765	\$30,989	\$1,058,484	1.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,481,855	\$850,617	\$1,541,765	\$30,989	\$1,058,484	1.0
Annualize prior year budget actions	6,617	6,617	0	0	0	0.0
Centrally appropriated line items	(3,481,855)	(850,617)	(1,541,765)	(30,989)	(1,058,484)	(1.0)
TOTAL	\$6,617	\$6,617	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$3,475,238)	(\$844,000)	(\$1,541,765)	(\$30,989)	(\$1,058,484)	(1.0)
Percentage Change	(99.8%)	(99.2%)	(100.0%)	(100.0%)	(100.0%)	(100.0%)
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

CORE OPERATIONS

This line item is used by the Department to reimburse the Department of Personnel for the costs associated with maintaining the state's accounting system.

STATUTORY AUTHORITY: Pursuant to Section 24-30-209, C.R.S.

REQUEST: The Department requests an appropriation of \$144,341 total funds, including \$873 General Fund.

RECOMMENDATION: **The staff recommendation is provided in the table below, and is pending Committee action on common policy.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

EXECUTIVE DIRECTOR'S OFFICE, CORE OPERATIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$340,070	\$2,057	\$95,631	\$374	\$242,008	0.0
TOTAL	\$340,070	\$2,057	\$95,631	\$374	\$242,008	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$340,070	\$2,057	\$95,631	\$374	\$242,008	0.0

EXECUTIVE DIRECTOR'S OFFICE, CORE OPERATIONS

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Non-prioritized decision items	16,660	101	4,685	18	11,856	0.0
Centrally appropriated line items	(212,389)	(1,285)	(59,726)	(233)	(151,145)	0.0
TOTAL	\$144,341	\$873	\$40,590	\$159	\$102,719	0.0
INCREASE/(DECREASE)	(\$195,729)	(\$1,184)	(\$55,041)	(\$215)	(\$139,289)	0.0
Percentage Change	(57.6%)	(57.6%)	(57.6%)	(57.5%)	(57.6%)	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$144,341	\$873	\$40,590	\$159	\$102,719	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

UTILITIES

This line item is used to pay for the utilities expenses at 251 E. 12th Avenue. The building is owned by the State, and the utility expenses are paid by the Department of Labor and Employment.

STATUTORY AUTHORITY: Pursuant to Section 24-75-112 (1) (I), C.R.S.

REQUEST: The Department requests an informational continuation appropriation of \$260,309 federal funds.

RECOMMENDATION: **Staff recommends approval of the continuation request.**

INFORMATION TECHNOLOGY ASSET MAINTENANCE

The Department relies extensively on computers and databases to track the constituents that pay fees and taxes to support its programs. The Department also relies extensively on technology to track the individuals who qualify for benefits from its programs. The Department uses this line item to purchase the Microsoft software and on data network infrastructure.

STATUTORY AUTHORITY: Pursuant to Section 24-75-112 (1) (I), C.R.S.

REQUEST: The Department requests a continuation appropriation of \$218,626 total funds, including \$69,243 cash funds and \$149,383 federal funds.

RECOMMENDATION: **Staff recommends approval of the continuation request.**

STATEWIDE INDIRECT COST ASSESSMENT

Indirect costs are the overhead costs associated with the operation of general government functions and departmental administrative duties. Indirect cost recoveries offset overhead costs that would otherwise have been supported by General Fund. Recoveries from cash and federally funded programs are calculated for statewide indirect cost assessments.

STATUTORY AUTHORITY: Pursuant to Section 24-75-1401 (2), C.R.S.

REQUEST: The Department requests a continuation appropriation of \$1,459,055 total funds including \$576,659 cash funds, \$6,311 reappropriated funds, and \$876,085 federal funds.

RECOMMENDATION: **Staff recommends approval of the continuation request.**

APPROPRIATION TO THE IMMIGRATION LEGAL DEFENSE FUND

The Immigration Legal Defense Fund was created via H.B. 21-1194 (Immigration Legal Defense Fund). It provides grants to organizations that represent indigent individuals appearing before an immigration court in Colorado.

STATUTORY AUTHORITY: Pursuant to Section 26-2-1201 (2), C.R.S.

REQUEST: The Department requests an appropriation of \$349,315 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

EXECUTIVE DIRECTOR'S OFFICE, APPROPRIATION TO THE IMMIGRATION LEGAL DEFENSE FUND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$348,653	\$348,653	\$0	\$0	\$0	0.1
TOTAL	\$348,653	\$348,653	\$0	\$0	\$0	0.1
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$348,653	\$348,653	\$0	\$0	\$0	0.1
Annualize prior year budget actions	662	662	0	0	0	0.0
TOTAL	\$349,315	\$349,315	\$0	\$0	\$0	0.1
INCREASE/(DECREASE)						
	\$662	\$662	\$0	\$0	\$0	0.0
Percentage Change	0.2%	0.2%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

STATE APPRENTICESHIP AGENCY

The State Apprenticeship Agency was established in H.B. 21-1007 to oversee apprenticeship growth, standards, and oversight in the state.

STATUTORY AUTHORITY: Pursuant to Section 8-3.7-103, C.R.S.

REQUEST: The Department requests an appropriation of \$838,436 General Fund and 8.0 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

EXECUTIVE DIRECTOR'S OFFICE, STATE APPRENTICESHIP AGENCY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$785,498	\$785,498	\$0	\$0	\$0	8.0
TOTAL	\$785,498	\$785,498	\$0	\$0	\$0	8.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$785,498	\$785,498	\$0	\$0	\$0	8.0
Annualize prior year budget actions	52,938	52,938	0	0	0	0.0
TOTAL	\$838,436	\$838,436	\$0	\$0	\$0	8.0

EXECUTIVE DIRECTOR'S OFFICE, STATE APPRENTICESHIP AGENCY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
INCREASE/(DECREASE)	\$52,938	\$52,938	\$0	\$0	\$0	0.0
Percentage Change	6.7%	6.7%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$838,436	\$838,436	\$0	\$0	\$0	8.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OFFICE OF NEW AMERICANS

The Office of New Americans was established via H.B. 21-1150 to expand the integration efforts of the New Americans Initiative

STATUTORY AUTHORITY: Pursuant to Section 8-3.7-103, C.R.S.

REQUEST: The Department requests an appropriation of \$6,759,120 General Fund.

RECOMMENDATION: **Staff recommendation is shown in the table below.**

EXECUTIVE DIRECTOR'S OFFICE, OFFICE OF NEW AMERICANS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
Other legislation	\$286,523	\$36,523	\$0	\$0	\$250,000	0.4
SB 23-214 (Long Bill)	\$201,631	\$201,631	\$0	\$0	\$0	1.4
TOTAL	\$488,154	\$238,154	\$0	\$0	\$250,000	1.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$488,154	\$238,154	\$0	\$0	\$250,000	1.8
Annualize prior year legislation	6,147,800	0	0	0	6,147,800	0.0
R1 ONA expansion	119,029	119,029	0	0	0	1.5
Annualize prior year budget actions	9,264	9,264	0	0	0	0.0
Staff-initiated ONA restructure	0	0	0	0	0	0.0
TOTAL	\$6,764,247	\$366,447	\$0	\$0	\$6,397,800	3.3
INCREASE/(DECREASE)	\$6,276,093	\$128,293	\$0	\$0	\$6,147,800	1.5
Percentage Change	1,285.7%	53.9%	0.0%	0.0%	2,459.1%	83.3%
FY 2024-25 EXECUTIVE REQUEST	\$6,759,120	\$361,320	\$0	\$0	\$6,397,800	2.9
Request Above/(Below) Recommendation	(\$5,127)	(\$5,127)	\$0	\$0	\$0	(0.4)

OFFICE OF FUTURE OF WORK

The Office of the Future of Work 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. OFW was created via executive order in 2019, and S.B. 23-051 (Conforming Workforce Development Statutes) codified it in statute.

STATUTORY AUTHORITY: Pursuant to Section 8-15.8-103, C.R.S.

REQUEST: The Department requests an appropriation of \$583,244 General Fund and 4.2 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

EXECUTIVE DIRECTOR'S OFFICE, OFFICE OF FUTURE WORK						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
HB 24-1189 (CDLE Supplemental)	0	0	0	0	0	0.0
Other legislation	2,059,956	2,059,956	0	0	0	3.3
TOTAL	\$2,059,956	\$2,059,956	\$0	\$0	\$0	3.3
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,059,956	\$2,059,956	\$0	\$0	\$0	3.3
Annualize prior year budget actions	27,793	27,793	0	0	0	0.0
Staff-initiated OFW restructure	0	0	0	0	0	0.0
Annualize prior year legislation	(1,504,505)	(1,504,505)	0	0	0	0.9
TOTAL	\$583,244	\$583,244	\$0	\$0	\$0	4.2
INCREASE/(DECREASE)	(\$1,476,712)	(\$1,476,712)	\$0	\$0	\$0	0.9
Percentage Change	(71.7%)	(71.7%)	0.0%	0.0%	0.0%	27.3%
FY 2024-25 EXECUTIVE REQUEST	\$583,244	\$583,244	\$0	\$0	\$0	4.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

STATEWIDE ADMINISTRATIVE SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide administrative services provide by the Department of Personnel's Executive Director's Office.

STATUTORY AUTHORITY: Article 50.3 of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$150,965 total funds, including \$19,750 General Fund, \$69,185 cash funds, \$1,935 reappropriated funds, and \$60,095 federal funds, for creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff **recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

OFFICE OF THE STATE ARCHITECT SERVICES [NEW LINE ITEM]

This line item provides funding for payments statewide services provide by the Department of Personnel's Office of the State Architect.

STATUTORY AUTHORITY: Part 13 of Article 30 of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$5,155 total funds, including \$674 General Fund, \$2,363 cash funds, \$66 reappropriated funds, and \$2,052 federal funds, for creation of a new

line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff **recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

STATE AGENCY SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide human resource services provide by the Department of Personnel's Division of Human Resources.

STATUTORY AUTHORITY: Part 13 of Article 30 of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$254,423 total funds, including \$33,286 General Fund, \$116,597 cash funds, \$3,261 reappropriated funds, and \$101,279 federal funds, for creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff **recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

STATEWIDE TRAINING SERVICES [NEW LINE ITEM]

This line item provides funding for payments to the Center for Organizational Effectiveness, which provides professional development and training services for state employees.

STATUTORY AUTHORITY: Section 24-50-122, C.R.S.

REQUEST: The Department requests an appropriation of \$51,284 total funds, including \$6,709 General Fund, \$23,503 cash funds, \$657 reappropriated funds, and \$20,415 federal funds, for creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff **recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

LABOR RELATIONS SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide labor relation services provide by the Department of Personnel's Division of Human Resources, Labor Relations Unit.

STATUTORY AUTHORITY: Part 11, Article 50, of Title 24, C.R.S.

REQUEST: The Department requests an appropriation of \$420,445 total funds, including \$55,006 General Fund, \$192,681 cash funds, \$5,390 reappropriated funds, and \$167,368 federal funds, for creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff **recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

FINANCIAL OPERATIONS AND REPORTING SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide labor relation services provide by the Department of Personnel's Division of Human Resources, Labor Relations Unit.

STATUTORY AUTHORITY: Sections 24-30-201 through 24-30-207, C.R.S.

REQUEST: The Department requests an appropriation of \$256,179 total funds, including \$33,515 General Fund, \$117,402 cash funds, \$3,284 reappropriated funds, and \$101,978 federal funds, for creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff **recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

PROCUREMENT AND CONTRACTS SERVICES [NEW LINE ITEM]

This line item provides funding for payments for statewide labor relation services provide by the Department of Personnel's Division of Human Resources, Labor Relations Unit.

STATUTORY AUTHORITY: Sections 24-102-201 through 207 and 24-102-301, C.R.S.

REQUEST: The Department requests an appropriation of \$158,655 total funds, including \$20,757 General Fund, \$72,708 cash funds, \$2,034 reappropriated funds, and \$63,156 federal funds, for creation of a new line item to accommodate a new common policy to provide annual funding for administrative services provide by the Department of Personnel.

RECOMMENDATION: The staff **recommendation is pending** the Committee common policy decision for this line item. Staff requests permission to update pending line items and apply necessary fund split adjustments once Committee policy is established.

BOTTOM LINE FUNDING RECOMMENDATION

The Executive Director's Office is funded by various federal sources for the centrally appropriated line items, which makes it difficult for the Department to project, a year in advance, the exact fund splits between fund types for centrally appropriated line items. Bottom line funding provides the Department the flexibility to apply federal funds to appropriate line items in order to cover expenses.

RECOMMENDATION: Staff recommends the Executive Director's Office remain bottom line funded, and staff requests permission to apply a bottom line fund split once pending line items are established.

(2) DIVISION OF UNEMPLOYMENT INSURANCE

The Department is responsible for administering Colorado's Unemployment Insurance Programs (UI Programs). UI Programs provide temporary benefits to individuals who have lost their job through no fault of their own. Program responsibilities include: general administration, tax collection from employers, benefits payments, employer audits, call center operation, claimant appeals, and quality control measures. Administrative funding for Unemployment Insurance is “on budget”, while benefits paid are “off budget”.

DIVISION OF UNEMPLOYMENT INSURANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
SB 23-214 (Long Bill)	\$76,527,050	\$0	\$15,828,543	\$0	\$60,698,507	496.7
TOTAL	\$76,527,050	\$0	\$15,828,543	\$0	\$60,698,507	496.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$76,527,050	\$0	\$15,828,543	\$0	\$60,698,507	496.7
BA1 ESF restructure	0	0	0	0	0	0.0
Annualize prior year budget actions	2,138,147	0	575,566	0	1,562,581	0.0
TOTAL	\$78,665,197	\$0	\$16,404,109	\$0	\$62,261,088	496.7
INCREASE/(DECREASE)	\$2,138,147	\$0	\$575,566	\$0	\$1,562,581	0.0
Percentage Change	2.8%	0.0%	3.6%	0.0%	2.6%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$10,000,000)	\$0	(\$10,000,000)	\$0	\$0	0.0

DECISION ITEMS - DIVISION OF UNEMPLOYMENT INSURANCE

The Executive Branch did not submit any decision items for just this division.

LINE ITEM DETAIL - DIVISION OF UNEMPLOYMENT INSURANCE

PROGRAM COSTS

This line item funds the UI Programs personal services, operating expenses, IT staff, and operating costs not housed in the Executive Director’s Office.

STATUTORY AUTHORITY: Pursuant to Section 8-71-101, C.R.S.

REQUEST: The Department requests an appropriation of \$68,665,197 total funds including \$6,404,109 cash funds, \$62,261,088 federal funds, and 496.7 FTE.

RECOMMENDATION: **The staff recommendation is provided in the table below.**

DIVISION OF UNEMPLOYMENT INSURANCE, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$76,527,050	\$0	\$15,828,543	\$0	\$60,698,507	496.7

DIVISION OF UNEMPLOYMENT INSURANCE, PROGRAM COSTS

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
TOTAL	\$76,527,050	\$0	\$15,828,543	\$0	\$60,698,507	496.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$76,527,050	\$0	\$15,828,543	\$0	\$60,698,507	496.7
Annualize prior year budget actions	2,138,147	0	575,566	0	1,562,581	0.0
BA1 ESF restructure	0	0	0	0	0	0.0
TOTAL	\$78,665,197	\$0	\$16,404,109	\$0	\$62,261,088	496.7
INCREASE/(DECREASE)						
Percentage Change	2.8%	0.0%	3.6%	0.0%	2.6%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$10,000,000)	\$0	(\$10,000,000)	\$0	\$0	0.0

(3) DIVISION OF EMPLOYMENT AND TRAINING

The Division of Employment and Training provides services to businesses and potential employees to increase labor participation in the state. The 57 state and county run one-stop centers (also known as workforce centers and American job centers) offer job search assistance, additional job training, and classes to improve interview and resume skills to job seekers. Services at the centers, which are located throughout the State, are free to job seekers and employers, with the goal of matching qualified job seekers with employers. The State supports an on-line job search board (ConnectingColorado.com) and on-line resources, as well as in person services at workforce centers.

Workforce centers in the state's largest counties are operated by the counties themselves. The following counties have entered into contract with the State to operate their own centers: Adams, Arapahoe (with Douglas), Boulder, Denver, El Paso (with Teller), Jefferson (with Gilpin and Clear Creek), Larimer, Mesa, and Weld. All other counties are included in a Rural Consortium group served by state-staffed regional workforce centers.

DIVISION OF EMPLOYMENT AND TRAINING

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
SB 23-214 (Long Bill)	\$61,331,420	\$2,029,614	\$14,254,607	\$800,588	\$44,246,611	214.2
HB 24-1189 (CDLE Supplemental)	0	0	0	0	0	0.0
Other legislation	223,039	223,039	0	0	0	0.8
TOTAL	\$61,554,459	\$2,252,653	\$14,254,607	\$800,588	\$44,246,611	215.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$61,554,459	\$2,252,653	\$14,254,607	\$800,588	\$44,246,611	215.0
BA1 ESF restructure	0	0	0	0	0	0.0
Staff-initiated OJT restructure	0	0	0	0	0	0.0
R2 OFW operations	79,800	0	79,800	0	0	0.7
R4 Disability program navigator	2,316,201	0	493,351	0	1,822,850	1.0
R6 OJT funding and date alignment	0	0	0	0	0	0.0
Annualize prior year legislation	(223,039)	(223,039)	0	0	0	(0.8)
Annualize prior year budget actions	457,203	95,289	(138,259)	37,938	462,235	0.0
TOTAL	\$64,184,624	\$2,124,903	\$14,689,499	\$838,526	\$46,531,696	215.9
INCREASE/(DECREASE)	\$2,630,165	(\$127,750)	\$434,892	\$37,938	\$2,285,085	0.9
Percentage Change	4.3%	(5.7%)	3.1%	4.7%	5.2%	0.4%
FY 2024-25 EXECUTIVE REQUEST	\$48,886,070	\$2,124,903	\$1,213,795	\$838,526	\$44,708,846	215.9
Request Above/(Below) Recommendation	(\$15,298,554)	\$0	(\$13,475,704)	\$0	(\$1,822,850)	0.0

DECISION ITEMS - DIVISION OF EMPLOYMENT AND TRAINING

➔ R6 OJT FUNDING AND DATE ALIGNMENT [REQUIRES LEGISLATION]

REQUEST: The Department requests that the JBC sponsor legislation to align expenditure deadlines for the Office of Just Transition. 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.

RECOMMENDATION: Staff recommends that the Committee sponsor legislation to: remove existing expenditure deadlines in statute; ensure consistency in the purposes of the program as outlined across previous legislation; and let the Just Transition Cash Fund revert back to General Fund in 2033.

Additionally, staff recommends the Committee add annual ongoing appropriations of:

- \$5.0 million to the Just Transition Plan Implementation/ Coal Transition Community Assistance line item from the Just Transition Cash Fund created in section 8-83-504(1), C.R.S; and
- \$5.0 million to the Coal Transition Worker Assistance line item from the Coal Transition Workforce Assistance Program Account of the Just Transition Cash Fund created in section 8-83-504.5(1).

ANALYSIS:

The General Assembly has transferred \$30.0 million General Fund into the Just Transition Cash Fund over the last few sessions, with half of the money to be used 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 of the total \$30.0 million appropriation so far.

The different bills that provided the funding and made some adjustments set varying purposes and deadlines:

- [House Bill 19-1314](#) (Just Transition from Coal-based Electrical Energy Economy)
- [House Bill 21-1290](#) (Additional Funding for Just Transition)
- [House Bill 22-1193](#) (Fund Just Transition Coal Workforce Programs)
- [House Bill 22-1394](#) (Fund Just Transition Community and Worker Supports)

Current spending authority expires starting at the end of fiscal year 2023-24 and continues through fiscal years 2025-26 and 2026-27. The first coal plants are not expected to start closing until 2025 and will continue to close through 2031. The Office is also concerned that having varying purposes for the different funding sources in statute will make it more difficult to have continuity in worker assistance efforts and will create confusion for transitioning workers. It is requesting statutory changes to align the expenditure purposes and spend dates to ensure consistency and continuity for workers and communities, mitigate any confusion for communities applying for the coal transition grant program, enable more time for the development of a thoughtful approach to address disproportionately impacted communities, and ensure more efficient and understandable tracking and reporting processes.

REQUEST

The Department is requesting that appropriation clauses in H.B. 21-1290, H.B. 22-1193, and H.B. 22-1394 be amended to state that the appropriations must be expended or encumbered by FY 2026-27. The Department states that aligning the expenditure/encumbrance dates will better enable the Office to be responsive to the affected communities and workers, and aligning the purposes of the funding will allow the Office to have better continuity of services over this time period, limiting confusion for workers.

RECOMMENDATION

Staff believes that adding language around encumbering funds by 2026-27 does not benefit the program from a budgeting oversight perspective. Staff also believes that the Office will need

expenditure authority through at least 2031 to reflect the timeline of the plant closures. This is why staff is recommending ongoing annual expenditures out of the fund. This will negate the need for future legislation to amend appropriations clauses from years back, provide the Committee and staff with the annual actual expenditure detail of these programs by building these line items into the Long Bill, and allow for flexibility in annual expenditures by the Office as needed.

Staff recommends the Committee sponsor legislation to align the purposes in statute as requested by the Department. There is an existing statutory requirement that the Department present a report to the JBC on expenditures from the fund, so staff does not believe there need to be additional reporting requirements, however would like to reinforce that the Department should be submitting annual reports on expenditures from the fund and program outcomes in alignment with current statute.

Staff's final recommendation is to add language to statute dictating that the money in the fund revert back to the General Fund in 2033. This timeline is in alignment with the expected closures of plants, and ensures that any amounts in the cash fund are accounted for and not forgotten about in ten years.

➔ STAFF-INITIATED OJT RESTRUCTURE [REQUIRES LEGISLATION]

RECOMMENDATION: Staff recommends that the Office of Just Transition be moved from the Division of Employment and Training to a new subdivision in the Executive Director's Office. Staff believes the Departmental structure could use greater transparency, and is recommending all offices be situated under the Executive Director's Office as separate subdivisions. The Department supports staff recommendation to move the Office, and states administratively it makes more sense for this Office to be located under the Executive Director's Office. This would require an adjustment to where the creation of the Office is located in statute, and staff is recommending the Committee approve this change as part of the staff-recommended legislation in R6 OJT funding and date alignment.

If the Office were carved out in a new subdivision, the line items would include:

Office of Just Transition

- FY 2024-25 appropriation: \$400,885 General Fund, \$15,608 from Just Transition Cash Fund, and 3.5 FTE

Just Transition Plan Implementation/ Coal Transition Community Assistance

- FY 2024-25 appropriation: \$5.0 million from Just Transition Cash Fund

Coal Transition Worker Assistance

- FY 2024-25 appropriation: \$5.0 million from the Coal Transition Workforce Assistance Program Account of the Just Transition Cash Fund.

① WORK-BASED TRAINING PROGRAMS

The Department's work-based training programs are funded through program participant eligibility under the federal Workforce Innovation and Opportunity Act (WIOA). This program allows the participant to decide how to use the funding to support career goals. The Work-Based Learning Incentive program is targeted at businesses to support changes in developing workforce needs. The program encourages work-based learning plan development, collaboration, connection to new talent pools, opening opportunities for underserved communities, and encouraging business advancement. When a job seeker is eligible for a WIOA program, the Department states there are different options for training available. One of these options is a work-based learning placement with a business.

Businesses offering work-based learning placements are vetted by the workforce system, and all training plans and formal agreements/contracts are set up to reimburse participants' funds for the business. There are additional details that can impact placements and funding, such as reimbursement rates that can range from 50.0 percent to 90.0 percent of a person's wages. This funding at all times comes from the participants' eligibility and is not available to a business without program participants.

The Department, through the formula funding provided by the federal government, distributes WIOA funding to the ten local workforce areas via a different formula. While the Department did not state that the programs are funded based on outcomes, it did say that performance metrics and placement outcomes are tracked, and if the State or a local area fails to meet a specific outcome, sanctions can be put in place such as reductions in funding.

LINE ITEM DETAIL - DIVISION OF EMPLOYMENT AND TRAINING

STATE OPERATIONS AND PROGRAM COSTS

This line item funds administrative staff of the Employment and Training division and supports the administration of several other employment programs. Funding in this line item is primarily from the Employment Support Fund (unemployment insurance premiums) and federal funds.

STATUTORY AUTHORITY: Pursuant to Sections 8-83-101, C.R.S. *et seq.* and 8-15.5-101, C.R.S. *et seq.*

REQUEST: The Department requests of \$7,689,795 total funds, including \$106,902 General Fund, \$3,816,269 cash funds, and \$3,559,426 federal funds and 110.0 FTE.

RECOMMENDATION: **Staff recommendation is shown in the table below.**

DIVISION OF EMPLOYMENT AND TRAINING, STATE OPERATIONS AND PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$7,504,459	\$128,764	\$3,816,269	\$0	\$3,559,426	110.5
TOTAL	\$7,504,459	\$128,764	\$3,816,269	\$0	\$3,559,426	110.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$7,504,459	\$128,764	\$3,816,269	\$0	\$3,559,426	110.5
Annualize prior year budget actions	446,096	19,190	357,909	0	68,997	0.0
R2 OFW operations	79,800	0	79,800	0	0	0.7
TOTAL	\$8,030,355	\$147,954	\$4,253,978	\$0	\$3,628,423	111.2
INCREASE/(DECREASE)	\$525,896	\$19,190	\$437,709	\$0	\$68,997	0.7
Percentage Change	7.0%	14.9%	11.5%	0.0%	1.9%	0.6%
FY 2024-25 EXECUTIVE REQUEST	\$8,047,102	\$147,954	\$4,270,725	\$0	\$3,628,423	111.2
Request Above/(Below) Recommendation	\$16,747	\$0	\$16,747	\$0	\$0	0.0

ONE-STOP WORKFORCE CENTER CONTRACTS

This line item includes federal Wagner-Peyser funds allocated for one-stop workforce center operations and state Employment Support Funds also allocated for this purpose. The one-stops serve as centers for the dissemination of all federal employment program information, including job training and search programs. The line item includes funds allocated to counties that operate their own

workforce centers and amounts allocated to the Colorado Rural Workforce Consortium (CRWC). The CRWC sites are staffed by the State. This line item includes base operating support for resource and referral services. Additional federal funding for Workforce Center programs, including all funds for worker training, are included in the Workforce Innovation and Opportunity Act line item.

STATUTORY AUTHORITY: Pursuant to Sections 8-83-101, C.R.S. *et seq.*

REQUEST: The Department requests an appropriation of \$8,092,810 total funds including \$9,897,639 cash funds, \$11,031,925 federal funds and 36.0 FTE.

RECOMMENDATION: **Staff recommendation is shown in the table below.**

DIVISION OF EMPLOYMENT AND TRAINING, ONE-STOP WORKFORCE CENTER CONTRACTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$20,929,564	\$0	\$9,897,639	\$0	\$11,031,925	36.0
HB 24-1189 (CDLE Supplemental)	\$0	\$0	\$0	\$0	\$0	0.0
TOTAL	\$20,929,564	\$0	\$9,897,639	\$0	\$11,031,925	36.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$20,929,564	\$0	\$9,897,639	\$0	\$11,031,925	36.0
R4 Disability program navigator	2,316,201	0	493,351	0	1,822,850	1.0
Annualize prior year budget actions	162,346	0	0	0	162,346	0.0
BA1 ESF restructure	0	0	0	0	0	0.0
TOTAL	\$23,408,111	\$0	\$10,390,990	\$0	\$13,017,121	37.0
INCREASE/(DECREASE)	\$2,478,547	\$0	\$493,351	\$0	\$1,985,196	1.0
Percentage Change	11.8%	0.0%	5.0%	0.0%	18.0%	2.8%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$15,315,301)	\$0	(\$13,492,451)	\$0	(\$1,822,850)	0.0

TRADE ADJUSTMENT ACT ASSISTANCE

This line item reflects federal pass through funding used to provide job training assistance to workers dislocated because of foreign trade agreements. Assistance includes extended UI benefits and supplemental salary payments.

STATUTORY AUTHORITY: Pursuant to Sections 8-83-101, C.R.S. *et seq.*

REQUEST: The Department requests a continuation appropriation of \$2,000,000 federal funds, which represents a continuation of level funding.

RECOMMENDATION: **Staff recommends approval of the request for a continuation appropriation of \$2,000,000 federal funds, shown for informational purposes.**

WORKFORCE INNOVATION AND OPPORTUNITY ACT

Federal Workforce Innovation and Opportunity Act (WIOA) funds are distributed to state and county run one-stop centers for services and programs that provide job training and job skills. The federally-funded program serves eligible adults and youth who need additional employment services, education,

and/or training to prepare them to enter the workforce or to reenter after a job loss. The WIOA funds skills assessments, basic skills remediation, occupational skills training, and retraining.

STATUTORY AUTHORITY: Pursuant to Sections 8-83-201, C.R.S. *et seq.*

REQUEST: The Department requests an appropriation of \$26,886,152 federal funds and 51.2 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

DIVISION OF EMPLOYMENT AND TRAINING, WORKFORCE INNOVATION AND OPPORTUNITY ACT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$26,655,260	\$0	\$0	\$0	\$26,655,260	51.2
TOTAL	\$26,655,260	\$0	\$0	\$0	\$26,655,260	51.2
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$26,655,260	\$0	\$0	\$0	\$26,655,260	51.2
Annualize prior year budget actions	230,892	0	0	0	230,892	0.0
TOTAL	\$26,886,152	\$0	\$0	\$0	\$26,886,152	51.2
INCREASE/(DECREASE)	\$230,892	\$0	\$0	\$0	\$230,892	0.0
Percentage Change	0.9%	0.0%	0.0%	0.0%	0.9%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$26,886,152	\$0	\$0	\$0	\$26,886,152	51.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

WORKFORCE DEVELOPMENT COUNCIL

This line item supports the staff of the Workforce Development Council. The Council was created to meet the requirements of Title I of the federal Workforce Investment Act of 1998, and its function was reauthorized in the Workforce Innovation and Opportunity Act of 2014. The Council is responsible for designating local workforce investment areas, coordinating the delivery of workforce development programs, and reviewing the allocation of federal Title I funds for adult employment and training activities and youth activities. The Council is supported by state General Fund and funds transferred (reappropriated) from the Departments of Human Services, Education, Local Affairs, and Community Colleges. The Office of State Planning and Budgeting is required to determine each agency's contributions on an annual basis.

With the passage of H.B.15-1170 (Postsecondary and Workforce Readiness), the Council works with local education providers, business, industry, Department of Education to raise the level of Postsecondary and Workforce Readiness. Also with the passage of H.B. 15-1274 (Career Pathways for Students), the Council works with its partners to design integrated career pathways within identified growth industries. These bills are the source of the General Fund and 3.5 FTE in this line.

STATUTORY AUTHORITY: Pursuant Title 24, Article 46.3, C.R.S.

REQUEST: The Department requests \$1,524,011 total funds including \$906,562 General Fund, \$28,923 cash funds and, \$588,526 reappropriated funds.

RECOMMENDATION: **Staff recommends approval of the request.** Details are shown below.

DIVISION OF EMPLOYMENT AND TRAINING, WORKFORCE DEVELOPMENT COUNCIL						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$1,432,612	\$856,933	\$25,091	\$550,588	\$0	12.5
TOTAL	\$1,432,612	\$856,933	\$25,091	\$550,588	\$0	12.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,432,612	\$856,933	\$25,091	\$550,588	\$0	12.5
Annualize prior year budget actions	91,399	49,629	3,832	37,938	0	0.0
TOTAL	\$1,524,011	\$906,562	\$28,923	\$588,526	\$0	12.5
INCREASE/(DECREASE)	\$91,399	\$49,629	\$3,832	\$37,938	\$0	0.0
Percentage Change	6.4%	5.8%	15.3%	6.9%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,524,011	\$906,562	\$28,923	\$588,526	\$0	12.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

WORKFORCE IMPROVEMENT GRANTS

Workforce improvement grants are federal and private grants awarded to the Workforce Development Council for the creation of workforce development activities. These are typically directed toward special populations (youth, disabled, veterans, etc.).

STATUTORY AUTHORITY: Pursuant Title 24, Article 46.3, C.R.S.

REQUEST: The Department requests \$1,000,000 federal funds, which represents a continuation level of funding.

RECOMMENDATION: **Staff recommends approval of the request for a continuation of \$1,000,000 federal funds, shown for informational purposes.**

COLORADO VETERANS' SERVICE-TO-CAREER PROGRAM

House Bill 16-1267 (Lee and Fields/Carroll and Woods) required CDLE to develop a grant program to which workforce centers could apply to enhance workforce center services for veterans that were not available under the federal Workforce Innovation and Opportunity Act. The bill specified that workforce centers “may contract with a nonprofit agency to administer the program” and specified that, “in selecting workforce centers to administer the program, the Department shall give preference to a workforce center that partners with a nonprofit agency that is an integrated service and support center for veterans and their families.” The program was reauthorized with modifications under H.B. 18-1343 (Veterans' Service-to-Career Program), which extended the program through January 1, 2024.

STATUTORY AUTHORITY: Pursuant to Section 8-14.3-203, C.R.S.

REQUEST/RECOMMENDATION: **The Department did not request and staff does not recommend an appropriation for this line item.** Details are shown below.

DIVISION OF EMPLOYMENT AND TRAINING, VETERANS SERVICE TO CAREER PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$500,000	\$0	\$500,000	\$0	\$0	(0.0)
TOTAL	\$500,000	\$0	\$500,000	\$0	\$0	(0.0)
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$500,000	\$0	\$500,000	\$0	\$0	(0.0)
Annualize prior year budget actions	(500,000)	0	(500,000)	0	0	0.0
TOTAL	\$0	\$0	\$0	\$0	\$0	(0.0)
INCREASE/(DECREASE)	(\$500,000)	\$0	(\$500,000)	\$0	\$0	0.0
Percentage Change	(100.0%)	0.0%	(100.0%)	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$0	\$0	\$0	\$0	\$0	(0.0)
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

HOSPITALITY EDUCATION GRANT PROGRAM

Senate Bill 14-015 (Hospitality Career Education Grant Program) created the hospitality career secondary education grant program in CDLE. The program awards grants to increase the number and quality of hospitality programs operating in secondary schools beginning FY 2015-16 academic year. This line item supports program development, grant administration, and grant awards to hospitality programs in Colorado high schools.

STATUTORY AUTHORITY: Pursuant to Sections 24-46.3-201, C.R.S., *et seq.*

REQUEST: The Department requests \$419,502 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are shown below.

DIVISION OF EMPLOYMENT AND TRAINING, HOSPITALITY EDUCATION GRANT PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$416,193	\$416,193	\$0	\$0	\$0	0.5
TOTAL	\$416,193	\$416,193	\$0	\$0	\$0	0.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$416,193	\$416,193	\$0	\$0	\$0	0.5
Annualize prior year budget actions	3,309	3,309	0	0	0	0.0
TOTAL	\$419,502	\$419,502	\$0	\$0	\$0	0.5
INCREASE/(DECREASE)	\$3,309	\$3,309	\$0	\$0	\$0	0.0
Percentage Change	0.8%	0.8%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$419,502	\$419,502	\$0	\$0	\$0	0.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

EMPLOYMENT SUPPORT AND JOB RETENTION SERVICES PROGRAM CASH FUND

House Bill 19-1107 (Employment Support Job Retention Services Program) created the Employment Support and Job Retention Services Cash Fund to support the Employment Support and Job Retention Services program. Funds from this source are expended in the Employment Support and Job Retention Services Program line item. The program was extended through September 1, 2029 via H.B. 22-1230 (Employment Support and Job Retention Services).

STATUTORY AUTHORITY: Sections 8-83-401 through 8-83-407, C.R.S.

REQUEST: The Department requests an appropriation of \$250,000 General Fund, which represents a continuation level of funding

RECOMMENDATION: **Staff recommends approval of the continuation request for \$250,000 General Fund.**

EMPLOYMENT SUPPORT AND JOB RETENTION SERVICES PROGRAM

House Bill 19-1107 (Employment Support Job Retention Services Program) created this program to assist eligible individuals with job retention services. Under the provisions of this bill, the Department must develop a competitive solicitation process to contract with an outside nonprofit to administer the program. The administering entity must develop formal memoranda of understanding with public agencies and private nonprofit organizations to provide employment, job training, and job retention services to eligible individuals. Services that are eligible for reimbursement include transportation, emergency childcare, emergency housing, job training or education fees, work tools and equipment, food and nutrition, utility and internet bills, prepaid cell phones, licenses and certifications, legal services related to employment, interpretation, and qualified medical and mental health expenses, among others. The program was extended through September 1, 2029 via H.B. 22-1230 (Employment Support and Job Retention Services).

STATUTORY AUTHORITY: Sections 8-83-401 through 8-83-407, C.R.S.

REQUEST: The Department requests an appropriation of \$250,000 reappropriated funds from the Employment Support and Job Retention Services Program Cash Fund, which represents a continuation level of funding.

RECOMMENDATION: **Staff recommends approval of the continuation request for \$250,000 reappropriated funds.**

JUST TRANSITION OFFICE

House Bill 19-1314 created the Just Transitions Office to oversee the creation of a plan that will assist communities and workers whose coal-related industries and jobs are subject to significant economic transition. The office is required to:

- Identify or estimate the timing and location of facility closures and job layoffs in coal-related industries and their impact on affected workers, businesses, and coal transition communities, then make recommendations to the advisory committee as to how the office can most effectively respond to these economic dislocations;
- Provide administrative, logistical, research, and policy support to the advisory committee's work;

- Participate in CDLE's SMART Act presentation to the General Assembly regarding requirements for financing components of the just transition plan, administering the plan, and expected results; and
- Engage in relevant administrative proceedings, such as matters before the Public Utilities Commission and the Air Quality Control Commission.

The statute provides for a 19 member advisory committee to recommend a just transition plan for the state. The final plan was submitted December 31, 2020.

STATUTORY AUTHORITY: Sections 8-83-501 through 8-83-506, C.R.S.

REQUEST: The Department requests an appropriation of \$416,493 total funds including \$400,885 General Fund and 3.5 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are shown below.

DIVISION OF EMPLOYMENT AND TRAINING, JUST TRANSITION OFFICE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$393,332	\$377,724	\$15,608	\$0	\$0	3.5
TOTAL	\$393,332	\$377,724	\$15,608	\$0	\$0	3.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$393,332	\$377,724	\$15,608	\$0	\$0	3.5
Annualize prior year budget actions	23,161	23,161	0	0	0	0.0
Staff-initiated OJT restructure	0	0	0	0	0	0.0
R6 OJT funding and date alignment	0	0	0	0	0	0.0
TOTAL	\$416,493	\$400,885	\$15,608	\$0	\$0	3.5
INCREASE/(DECREASE)	\$23,161	\$23,161	\$0	\$0	\$0	0.0
Percentage Change	5.9%	6.1%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$416,493	\$400,885	\$15,608	\$0	\$0	3.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

JUST TRANSITION PLAN IMPLEMENTATION/COAL TRANSITION COMMUNITY ASSISTANCE

House Bill 21-1290 transferred funding to the Just Transition Cash Fund for FY 2020-21 for the purposes of to implementing the final just transition plan and provide supplemental funding for existing state programs that the office identifies as the most effective vehicles for targeted investment in coal transition communities.

STATUTORY AUTHORITY: Sections 8-83-504, C.R.S.

REQUEST/RECOMMENDATION: **The Department did not request and staff does not recommend an appropriation for this line item.**

COAL TRANSITION WORKER ASSISTANCE

House Bill 21-1290 transferred funding to the Coal Transition Workforce Assistance Account in the Just Transition Cash Fund for FY 2020-21 for the purposes of assistance programs that directly assist coal transition workers and family and other household members of coal transition workers.

STATUTORY AUTHORITY: Sections 8-83-504.5, C.R.S.

REQUEST/RECOMMENDATION: **The Department did not request and staff does not recommend an appropriation for this line item.**

STEM TEACHER EXTERNSHIP PROGRAM

House Bill 23-1198 (Teacher Externship Program for Science Technology Engineering and Math Disciplines) created an externship program through the Department, appropriating one-time General Fund in FY 2023-24 with roll-forward through FY 2024-25.

STATUTORY AUTHORITY: Sections 8-83-602.5, C.R.S.

REQUEST/RECOMMENDATION: **The Department did not request and staff does not recommend an appropriation for this line item.**

DIVISION OF EMPLOYMENT AND TRAINING, STEM TEACHER EXTERNSHIP PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
Other legislation	\$223,039	\$223,039	\$0	\$0	\$0	0.8
TOTAL	\$223,039	\$223,039	\$0	\$0	\$0	0.8
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$223,039	\$223,039	\$0	\$0	\$0	0.8
Annualize prior year legislation	(223,039)	(223,039)	0	0	0	(0.8)
TOTAL	\$0	\$0	\$0	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$223,039)	(\$223,039)	\$0	\$0	\$0	(0.8)
Percentage Change	(100.0%)	(100.0%)	0.0%	0.0%	0.0%	(100.0%)
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(4) DIVISION OF LABOR STANDARDS AND STATISTICS

Houses the subdivisions of Labor Standards and Labor Statistics to enforce state labor standards and provide labor market information.

DIVISION OF LABOR STANDARDS AND STATISTICS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
SB 23-214 (Long Bill)	\$9,842,069	\$2,749,508	\$3,600,649	\$0	\$3,491,912	98.6
Other legislation	584,741	584,741	0	0	0	5.4
TOTAL	\$10,426,810	\$3,334,249	\$3,600,649	\$0	\$3,491,912	104.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$10,426,810	\$3,334,249	\$3,600,649	\$0	\$3,491,912	104.0
R3 DLSS SWEEP project	161,095	0	161,095	0	0	1.8
Annualize prior year legislation	488,811	488,811	0	0	0	6.1
Annualize prior year budget actions	568,053	291,161	140,251	0	136,641	0.0
TOTAL	\$11,644,769	\$4,114,221	\$3,901,995	\$0	\$3,628,553	111.9
INCREASE/(DECREASE)	\$1,217,959	\$779,972	\$301,346	\$0	\$136,641	7.9
Percentage Change	11.7%	23.4%	8.4%	0.0%	3.9%	7.6%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$42,037	\$0	\$42,037	\$0	\$0	0.0

DECISION ITEMS - DIVISION OF LABOR STANDARDS AND STATISTICS

→ R3 DLSS SWEEP PROJECT

REQUEST: 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 to allow for permanent implementation of the Strategic Wage Education with Employers Program (SWEEP).

RECOMMENDATION: Staff recommendation includes 1.8 FTE and \$161,095 in cash fund spending authority from the Wage Theft Enforcement Fund in FY 2024-25, annualizing to 2.0 FTE and \$202,324 in cash fund spending authority from the Wage Theft Enforcement Fund in FY 2025-26 and ongoing. Staff also recommends the Committee request an RFI surrounding program outcomes from the Department.

EVIDENCE LEVEL: The Department indicated that this request item is theory-informed, and staff agrees with this designation. Based on a limited review of research¹, JBC staff found that “stronger state-level wage and hour laws and their enforcement lead to lower incidences of wage theft.” Staff believes that this proposed program could be qualified as stronger enforcement, since the State is outreaching to employers to reduce workplace violations.

¹ [Policies to Protect Workers from Wage Theft](#) (Galvin, 2017)

ANALYSIS:

As the workload of the Division of Labor Standards and Statistics (DLSS) increased over recent years, it found that many labor violations were occurring due to a lack of understanding of labor laws rather than ill intent from employers. In response to this, DLSS created the SWEEP pilot program. The Division began implementing SWEEP in FY 2022-23 under existing resources, 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.

STRATEGIC WAGE EDUCATION WITH EMPLOYERS PROGRAM (SWEEP)

SWEEP has been responding to reported violations by writing detailed notices to employers (1) informing them of apparent violations, and (2) offering that if they fix them voluntarily and promptly, including where applicable, paying workers back pay owed, then DLSS would decline to launch investigations, and not impose fines for violations.

For workers, SWEEP has focused on systemic, employer-wide violations, finding these disproportionately impact workers with lower wages, lower education and literacy levels, and are part of historically underserved and marginalized groups. Because of this, the SWEEP program has disproportionately benefitted these workers.

For employers, large employers more often have access to the human resources, compliance, or legal professionals who help them be compliant, and who can respond productively when their practices prove non-compliant. Small employers and businesses run by those lacking formal education have benefitted from this compliance program by avoiding investigations and violations. The Department gave the examples of the types of employers who benefit from this program including:

- Blue-collar workers who own companies and have expertise in their field but may lack formal education or training in business, labor law, etc.; and
- Immigrants who start businesses in the state with little background in U.S. and Colorado labor law and practices, and who may face additional language barriers.

OUTCOMES

In almost 400 cases, DLSS wrote detailed notices to employers (1) informing them of apparent violations, and (2) offering that if they fix them voluntarily and promptly. The program found that employers voluntarily cured violations at a rate of 62.0 percent to 78.0 percent. Restaurants and retail had especially high compliance rates of 78.0 percent. Employers voluntarily cured issues from insufficient sick leave policies to sub-minimum wages. In some cases, the cure included paying past-due wages; in many, changes to pay and leave practices increased worker pay and sick leave access. DLSS states that in each case:

- Employees benefit from their employer's labor law compliance, without need to file complaints;
- Employers receive free and prompt individualized guidance to help them comply without the risk of formal investigations or worker lawsuits, that could yield significant penalties; and
- DLSS, and other state programs and agencies, received the benefit of having employer stakeholders see less adversarial enforcement, and instead the more beneficial, cooperative efforts SWEEP offers.

WAGE THEFT ENFORCEMENT FUND (WTEF)

Wage theft violation fines are determined in statute, and are dependent upon the amount employees are owed. A majority of these are failure to respond to investigation notices, failure to provide mandatory pay statements to employees, and failure to pay wages determined to be owed to employees. Fines are deposited into the Wage Theft Enforcement Fund (WTEF) as they are collected. Over the last few years as legislation has increased the work of the division, revenue from fines has become more regular, and the Division has requested increasing cash fund spending authority from the WTEF on an annual basis. The table below identifies these increasing revenues and expenditures the fund has seen. Due to the increased revenue, DLSS believes it will be able to sustainably maintain the program.

WAGE THEFT ENFORCEMENT ACTUAL AND ESTIMATED CASH FLOWS		
FISCAL YEAR	REVENUE	EXPENDITURES
2016-17	\$35,950	\$0
2017-18	92,120	0
2018-19	104,910	0
2019-20	108,887	0
2020-21	127,415	312
2021-22	284,759	171,730
2022-23	761,741	240,540
2023-24*	1,116,051	2,014,000
2024-25*	1,212,988	1,202,881

*estimate

REQUEST

The current pilot program was implemented with existing staff and appropriations. Several staff spent substantive time including a program assistant, compliance investigator, and policy advisor, as well as management-level staff who supervised, reviewed work, and provided guidance. DLSS believes the part-time work of those four staff can be done with 2.0 FTE devoted to the program:

- A program manager to set priorities; write the detailed labor law notices; determine which employers to contact; and work with employers - to answer their questions, and ultimately decide what is sufficiently full and timely compliance to deem violations cured; and
- A program assistant to send of notices, process responses, respond to employers' process questions, and execute other work as directed by the program manager.

DLSS states that SWEEP will continue reporting the performance metrics documented in the pilot including: number of employers contacted about possible violations found by SWEEP; of the employers contacted, the number and percent of employers that: (1) refuse to cure violations or do not respond, (2) showed no violations actually occurred, and (3) agree to cure violations; and for employers that cure violations, the estimated number of workers at the employer who benefit from increased voluntary labor compliance by their employers.

RECOMMENDATION

Staff recommends approval of the request for 2.0 FTE on an ongoing basis to permanently implement the SWEEP program. The total recommended amount in FY 2024-25 does not account for POTS-related costs. Staff also recommends the Committee request an RFI from the Department formally reporting the previously discussed metrics around program outcomes. The cost breakdown of the recommendation is shown on the next page.

R3 RECOMMENDATION COST BREAKDOWN		
	FY 2024-25	FY 2025-26 AND ONGOING
FTE	1.8	2.0
Personal Services	\$145,451	\$161,612
Standard Operating	2,304	2,560
Capital Outlay	13,340	0
Centrally Appropriated (POTS)	0	38,152
Total	\$161,095	\$202,324

LINE ITEM DETAIL - DIVISION OF LABOR STANDARDS AND STATISTICS

(A) LABOR STANDARDS

This program administers Colorado employment and labor laws pertaining to wages paid, hours worked, minimum wage, labor standards, child labor, employment-related immigration laws, whistleblower protections, and working conditions. The division also conducts all-union agreement elections, elections to certify or decertify collective bargaining agreements, certifications of all-union provisions in the building and construction trades industries, and investigates and mediates allegations of unfair labor practices.

LINE ITEM DETAIL – (A) LABOR STANDARDS

LABOR STANDARDS PROGRAM COSTS

This line item funds the personal services and operating expenses for the Labor program section of the division.

STATUTORY AUTHORITY: Pursuant to Title 8, Articles 1 through 6, and Article 12, C.R.S. and Section 26-2-715, C.R.S.

REQUEST: The Department requests an appropriation of \$8,058,253 total funds including \$4,114,221 General Fund, \$3,944,032 cash funds, and 81.6 FTE

RECOMMENDATION: **The staff recommendation is reflected in the table below.**

DIVISION OF LABOR STANDARDS AND STATISTICS, LABOR STANDARDS, LABOR PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$6,350,157	\$2,749,508	\$3,600,649	\$0	\$0	68.3
Other legislation	\$584,741	\$584,741	\$0	\$0	\$0	5.4
TOTAL	\$6,934,898	\$3,334,249	\$3,600,649	\$0	\$0	73.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,934,898	\$3,334,249	\$3,600,649	\$0	\$0	73.7
Annualize prior year legislation	488,811	488,811	0	0	0	6.1
Annualize prior year budget actions	431,412	291,161	140,251	0	0	0.0
R3 DLSS SWEEP project	161,095	0	161,095	0	0	1.8
TOTAL	\$8,016,216	\$4,114,221	\$3,901,995	\$0	\$0	81.6
INCREASE/(DECREASE)	\$1,081,318	\$779,972	\$301,346	\$0	\$0	7.9
Percentage Change	15.6%	23.4%	8.4%	0.0%	0.0%	10.7%

DIVISION OF LABOR STANDARDS AND STATISTICS, LABOR STANDARDS, LABOR PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 EXECUTIVE REQUEST	\$8,058,253	\$4,114,221	\$3,944,032	\$0	\$0	81.6
Request Above/(Below) Recommendation	\$42,037	\$0	\$42,037	\$0	\$0	0.0

(B) LABOR STATISTICS

The Labor Market Information (LMI) section provides information on employment trends across the state, unemployment numbers, and job growth information. LMI works with state and county one-stop centers to provide relevant training classes in fields that are growing or have potential long-term growth in Colorado.

LINE ITEM DETAIL – (B) LABOR STATISTICS

LABOR MARKET INFORMATION PROGRAM COSTS

This line item provides funding for the personal services and operating expenses associated with the Labor Market Information program. It supports federally funded programs that track the Colorado economy by measuring activity within the workforce. It serves as a statistical clearinghouse for all sectors of the economy. The program is federally funded.

STATUTORY AUTHORITY: Pursuant to Sections 24-1-136, 8-71-107, 8-72-106, and 8-72-107, C.R.S.

REQUEST: The Department requests an appropriation of \$3,628,553 federal funds and 30.3 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

DIVISION OF LABOR STANDARDS AND STATISTICS, LABOR STATISTICS, LABOR MARKET INFORMATION PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$3,491,912	\$0	\$0	\$0	\$3,491,912	30.3
TOTAL	\$3,491,912	\$0	\$0	\$0	\$3,491,912	30.3
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,491,912	\$0	\$0	\$0	\$3,491,912	30.3
Annualize prior year budget actions	136,641	0	0	0	136,641	0.0
TOTAL	\$3,628,553	\$0	\$0	\$0	\$3,628,553	30.3
INCREASE/(DECREASE)	\$136,641	\$0	\$0	\$0	\$136,641	0.0
Percentage Change	3.9%	0.0%	0.0%	0.0%	3.9%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(5) DIVISION OF OIL AND PUBLIC SAFETY

The Division of Oil and Public Safety is responsible for a variety of regulatory functions related to environmental protection, public safety, and consumer protection. Included in its duties are rulemaking and enforcing rules, regulations, and statutes that govern amusement rides, explosives, boilers, conveyances, fuel products (gas and compressed natural gas), petroleum storage tanks, and cleanup of petroleum spills.

DIVISION OF OIL AND PUBLIC SAFETY						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
SB 23-214 (Long Bill)	\$7,110,384	\$274,064	\$6,107,581	\$19,318	\$709,421	71.5
TOTAL	\$7,110,384	\$274,064	\$6,107,581	\$19,318	\$709,421	71.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$7,110,384	\$274,064	\$6,107,581	\$19,318	\$709,421	71.5
Annualize prior year budget actions	300,273	32,033	268,240	0	0	0.0
Staff-initiated FY23-24 BA1 rides and devices program staffing annualization	3,759	(52,629)	56,388	0	0	0.0
TOTAL	\$7,414,416	\$253,468	\$6,432,209	\$19,318	\$709,421	71.5
INCREASE/(DECREASE)	\$304,032	(\$20,596)	\$324,628	\$0	\$0	0.0
Percentage Change	4.3%	(7.5%)	5.3%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$7,410,657	\$306,097	\$6,375,821	\$19,318	\$709,421	71.5
Request Above/(Below) Recommendation	(\$3,759)	\$52,629	(\$56,388)	\$0	\$0	0.0

DECISION ITEMS - DIVISION OF OIL AND PUBLIC SAFETY

The Executive Branch did not submit any decision items for this division.

→ STAFF-INITIATED FY23-24 BA1 RIDES AND DEVICES PROGRAM STAFFING ANNUALIZATION

RECOMMENDATION: In order to clarify the out-year impacts of the decision item, staff is recommending this clarification of out-year General Fund and cash fund appropriations for the program, shown in the table below. Staff still recommends these appropriations remain in the Personal Services line item rather than the Underground Damage Prevention Safety Commission line item. This recommendation will only impact the annualizations of the decision in FY 2024-25 and ongoing, it will not impact FY 2023-24 appropriations.

OUT-YEAR IMPACTS OF FY23-24 BA OPS REQUEST				
	FY 23-24	FY 24-25	FY 25-26	FY 26-27
General Fund	\$159,187	\$124,916	\$54,916	\$0
Cash Funds	\$0	\$56,388	\$126,388	\$181,304
FTE	2.0	2.0	2.0	2.0

ANALYSIS:

During figure setting for FY 2024-25, the Department requested an increase of \$220,000 in General Fund spending authority and 2.0 FTE in FY 2023-24 and \$145,000 in and 1.5 FTE in FY 2024-25 to allow for sufficient oversight of critical safety components within the Amusement Rides and Devices

Program. The Department also requested an increase in Public Safety Cash Fund spending authority of \$56,388 and 0.5 FTE beginning in FY 2024-25. This increase in Public Safety Cash Fund spending authority and 2.0 FTE was requested as ongoing and increasing annually after FY 2024-25 to offset the corresponding decrease in General Fund as fees are increased.

Staff recommended and the Committee approved the request however reduced the General Fund amount in the first year to reflect removal of POTS funding. The staff recommendation failed to clarify the out-year General Fund and cash fund split amounts needed to annualize the Committee's decision stating only "Staff recommends approval of the request for \$159,187 General Fund in FY 2023-24 and \$181,304 in FY 2024-25 and ongoing. Staff is recommending the funding in the Personal Services line item rather than the requested Underground Damage Prevention Safety Commission line item."

LINE ITEM DETAIL - DIVISION OF OIL AND PUBLIC SAFETY

PERSONAL SERVICES

This line item is responsible for a variety of regulatory functions related to public health and safety, including establishing and enforcing rules, regulations, and statutes, which govern carnival and amusement park rides, conveyances, explosives, boilers, retail fuel dispensers, underground and aboveground petroleum storage tanks, cleanup of oil spills, and reimbursement of cleanup costs to qualifying storage tank owners/operators.

The Long Bill includes appropriations for administrative costs. However, the majority of revenues and expenditures related to petroleum storage tank cleanup and redevelopment are off budget.

STATUTORY AUTHORITY: Pursuant to Sections 8-1-151, 8-20-101 through 8-20-904, 8-20.5-101 through 8-20.5-407, 9-4-101, et sec., 9-5.5-101, et seq., 9-7-101, et seq., and 22-32-124, C.R.S.

REQUEST: The Department requests an appropriation of \$6,454,742 total funds and 70.0 FTE.

RECOMMENDATION: The staff recommendation is provided in the table below.

DIVISION OF OIL AND PUBLIC SAFETY, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$6,168,144	\$143,157	\$5,441,269	\$19,318	\$564,400	70.0
TOTAL	\$6,168,144	\$143,157	\$5,441,269	\$19,318	\$564,400	70.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,168,144	\$143,157	\$5,441,269	\$19,318	\$564,400	70.0
Annualize prior year budget actions	286,598	18,358	268,240	0	0	0.0
Staff-initiated FY23-24 BA1 rides and devices program staffing annualization	3,759	(52,629)	56,388	0	0	0.0
TOTAL	\$6,458,501	\$108,886	\$5,765,897	\$19,318	\$564,400	70.0
INCREASE/(DECREASE)	\$290,357	(\$34,271)	\$324,628	\$0	\$0	0.0
Percentage Change	4.7%	(23.9%)	6.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$6,454,742	\$161,515	\$5,709,509	\$19,318	\$564,400	70.0
Request Above/(Below) Recommendation	(\$3,759)	\$52,629	(\$56,388)	\$0	\$0	0.0

OPERATING EXPENSES

This line item provides funding for operating expenses of the division.

STATUTORY AUTHORITY: Pursuant to Sections 8-1-151, 8-20-101 through 8-20-904, 8-20.5-101 through 8-20.5-407, 9-4-101, et sec., 9-5.5-101, *et seq.*, 9-7-101, *et seq.*, and 22-32-124, C.R.S.

REQUEST: The Department requests an appropriation of \$862,553 total funds.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

DIVISION OF OIL AND PUBLIC SAFETY, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$807,373	\$16,040	\$646,312	\$0	\$145,021	0.0
TOTAL	\$807,373	\$16,040	\$646,312	\$0	\$145,021	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$807,373	\$16,040	\$646,312	\$0	\$145,021	0.0
Annualize prior year budget actions	3,749	3,749	0	0	0	0.0
TOTAL	\$811,122	\$19,789	\$646,312	\$0	\$145,021	0.0
INCREASE/(DECREASE)	\$3,749	\$3,749	\$0	\$0	\$0	0.0
Percentage Change	0.5%	23.4%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$811,122	\$19,789	\$646,312	\$0	\$145,021	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

UNDERGROUND DAMAGE PREVENTION SAFETY COMMISSION

Senate Bill 18-167 created the Underground Damage Prevention Safety Commission as an independent agency within the Department of Labor and Employment. The Commission has rule making and enforcement authority regarding portions of the underground damage prevention law. This law requires a person, before conducting an excavation, to dial “811” to learn the location of underground facilities. The Commission is required to enter into a memorandum of understanding with the notification association to facilitate implementation and administration of the law. Effective January 1, 2021 all underground facility owners and operators are full members of the notification association.

STATUTORY AUTHORITY: Section 9-1.5-104.2, C.R.S.

REQUEST: The Department requests \$144,793 total funds including and 3.5 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

DIVISION OF OIL AND PUBLIC SAFETY, UNDERGROUND DAMAGE PREVENTION SAFETY COMMISSION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$134,867	\$114,867	\$20,000	\$0	\$0	1.5
TOTAL	\$134,867	\$114,867	\$20,000	\$0	\$0	1.5

DIVISION OF OIL AND PUBLIC SAFETY, UNDERGROUND DAMAGE PREVENTION SAFETY COMMISSION

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$134,867	\$114,867	\$20,000	\$0	\$0	1.5
Annualize prior year budget actions	9,926	9,926	0	0	0	0.0
TOTAL	\$144,793	\$124,793	\$20,000	\$0	\$0	1.5
INCREASE/(DECREASE)	\$9,926	\$9,926	\$0	\$0	\$0	0.0
Percentage Change	7.4%	8.6%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$144,793	\$124,793	\$20,000	\$0	\$0	1.5
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(6) DIVISION OF WORKERS' COMPENSATION

This program works to ensure quick and efficient delivery of disability and medical benefits to injured workers at a reasonable cost to employers, with minimal litigation.

DIVISION OF WORKERS' COMPENSATION						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
SB 23-214 (Long Bill)	\$22,581,076	\$0	\$22,581,076	\$0	\$0	111.0
Other legislation	731,640	0	731,640	0	0	7.4
TOTAL	\$23,312,716	\$0	\$23,312,716	\$0	\$0	118.4
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$23,312,716	\$0	\$23,312,716	\$0	\$0	118.4
Centrally appropriated line items	1,282,711	0	1,282,711	0	0	0.0
Annualize prior year legislation	74,453	0	74,453	0	0	1.6
Annualize prior year budget actions	459,840	0	459,840	0	0	0.0
TOTAL	\$25,129,720		\$25,129,720			120.0
INCREASE/(DECREASE)	\$1,817,004	\$0	\$1,817,004	\$0	\$0	1.6
Percentage Change	7.8%	0.0%	7.8%	0.0%	0.0%	1.4%
FY 2024-25 EXECUTIVE REQUEST	\$25,129,720	\$0	\$25,129,720	\$0	\$0	120.0
Request Above/(Below) Recommendation	\$0	0	\$0	0	0	0.0

DECISION ITEMS - DIVISION OF WORKERS' COMPENSATION

The Executive Branch did not submit any decision items for this division.

(A) WORKERS' COMPENSATION

This program works to ensure quick and efficient delivery of disability and medical benefits to injured workers at a reasonable cost to employers, with minimal litigation. This subdivision enforces the State's workers' compensation rules and ensures that insurance carriers and self-insured employers are in compliance. The primary source of cash funds is the Workers' Compensation Cash Fund, which is funded by an employer paid surcharge on workers' compensation insurance premiums.

LINE ITEM DETAIL – (A) WORKERS' COMPENSATION

PERSONAL SERVICES

This line item funds salaries of staff who oversee the administration of the Workers' Compensation laws in Colorado.

STATUTORY AUTHORITY: Pursuant Title 8, Articles 40 through 44 and 46 through 47, and Sections 8-14.5-101, *et seq.*, C.R.S.

REQUEST: The Department requests an appropriation of \$9,765,284 cash funds and 104.0 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

DIVISION OF WORKERS' COMPENSATION, WORKERS' COMPENSATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$8,572,813	\$0	\$8,572,813	\$0	\$0	95.0
Other legislation	\$661,620	\$0	\$661,620	\$0	\$0	7.4
TOTAL	\$9,234,433	\$0	\$9,234,433	\$0	\$0	102.4
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$9,234,433	\$0	\$9,234,433	\$0	\$0	102.4
Annualize prior year budget actions	398,528	0	398,528	0	0	0.0
Annualize prior year legislation	132,323	0	132,323	0	0	1.6
TOTAL	\$9,765,284	\$0	\$9,765,284	\$0	\$0	104.0
INCREASE/(DECREASE)	\$530,851	\$0	\$530,851	\$0	\$0	1.6
Percentage Change	5.7%	0.0%	5.7%	0.0%	0.0%	1.6%
FY 2024-25 EXECUTIVE REQUEST	\$9,765,284	\$0	\$9,765,284	\$0	\$0	104.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item funds the operating expenses for administration of the Workers' Compensation laws in Colorado.

STATUTORY AUTHORITY: Pursuant to Title 8, Articles 40 through 44 and 46 through 47, and Sections 8-14.5-101, *et seq.*, C.R.S.

REQUEST: The Department requests an appropriation of \$671,295 cash funds.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

DIVISION OF WORKERS' COMPENSATION, WORKERS' COMPENSATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$659,145	\$0	\$659,145	\$0	\$0	0.0
Other legislation	70,020	0	70,020	0	0	0.0
TOTAL	\$729,165	\$0	\$729,165	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$729,165	\$0	\$729,165	\$0	\$0	0.0
Annualize prior year legislation	(57,870)	0	(57,870)	0	0	0.0
TOTAL	\$671,295	\$0	\$671,295	\$0	\$0	0.0
INCREASE/(DECREASE)	(\$57,870)	\$0	(\$57,870)	\$0	\$0	0.0
Percentage Change	(7.9%)	0.0%	(7.9%)	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$671,295	\$0	\$671,295	\$0	\$0	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

ADMINISTRATIVE LAW JUDGE SERVICES

This line item is used to purchase administrative law services from the Department of Personnel.

STATUTORY AUTHORITY: Pursuant to Section 24-31-101 (1) (a), C.R.S., and defined in Section 24-75-112 (1)(i), C.R.S.

REQUEST: The Department requests an appropriation of \$4,844,163 cash funds.

RECOMMENDATION: **Staff recommendation is provided in the table below and reflects the Committee's decision on common policy.** JBC staff requests permission to make adjustments as necessary to reflect Committee final action for this line item.

DIVISION OF WORKERS' COMPENSATION, WORKERS' COMPENSATION, ADMINISTRATIVE LAW JUDGE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$3,561,452	\$0	\$3,561,452	\$0	\$0	0.0
TOTAL	\$3,561,452	\$0	\$3,561,452	\$0	\$0	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$3,561,452	\$0	\$3,561,452	\$0	\$0	0.0
Centrally appropriated line items	1,282,711	0	1,282,711	0	0	0.0
TOTAL	\$4,844,163	\$0	\$4,844,163	\$0	\$0	0.0
INCREASE/(DECREASE)	\$1,282,711	\$0	\$1,282,711	\$0	\$0	0.0
Percentage Change	36.0%	0.0%	36.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

PHYSICIANS ACCREDITATION

This line item funds the physicians' accreditation training program, which trains and accredits physicians to work on workers' compensation claims. Physicians seeking accreditation pay a fee, which is deposited into the Physician Accreditation Cash Fund. Currently accredited physicians also use the program to stay current on approved workers' compensation policies and treatment plans. Pursuant to Section 8-42-101 (3.6) (I), C.R.S., these funds are continuously appropriated and are included for informational purposes only.

STATUTORY AUTHORITY: Pursuant to Section 8-42-101, C.R.S.

REQUEST: The Department requests an appropriation of \$120,000 cash funds, which represents a continuation of level funding.

RECOMMENDATION: **Staff recommends approval of the request for a continuation level of \$120,000 cash funds shown for informational purposes.**

UTILIZATION REVIEW

This line item funds Department reviews of an independent physician's treatment of workers' compensation claimants. Any party involved with a claim can request reviews. The program is continuously appropriated moneys from the Utilization Review Cash Fund, which is funded by fees

paid by the requesting party pursuant to Section 8-43-501 (2) (a), C.R.S. The appropriation is included in the Long Bill for informational purposes.

STATUTORY AUTHORITY: Pursuant to Section 8-43-501, C.R.S.

REQUEST: The Department requests an appropriation of \$35,000 cash funds, which represents a continuation of level funding.

RECOMMENDATION: **Staff recommends approval of the request for a continuation level of \$35,000 cash funds shown for informational purposes.**

IMMEDIATE PAYMENT

These funds are used to pay workers' compensation claims brought against bankrupt employers who were self-insured. The program is funded with an assessment imposed by the Department on each self-insured employer. This line item is continuously appropriated from the Immediate Payment Fund pursuant to Section 8-44-206 (3)(b)(I), C.R.S. The appropriation is included in the Long Bill for informational purposes.

STATUTORY AUTHORITY: Pursuant to Section 8-44-206, C.R.S.

REQUEST: The Department requests an appropriation of \$1,000 cash funds, which represents a continuation of level funding.

RECOMMENDATION: **Staff recommends approval of the request for a continuation level of \$1,000 cash funds shown for informational purposes.**

(B) MAJOR MEDICAL INSURANCE AND SUBSEQUENT INJURY FUNDS

The Major Medical Insurance Fund and the Subsequent Injury Fund receive revenues from the workers' compensation premium surcharge to cover claimants with approved injuries, sustained before 1981 and 1994 respectively.

LINE ITEM DETAIL – (B) MAJOR MEDICAL INSURANCE AND SUBSEQUENT INJURY FUNDS

PERSONAL SERVICES

This line item provides funding to support personal services expenditures within the subdivision.

STATUTORY AUTHORITY: Pursuant to Sections 8-46-101 and 8-46-202, C.R.S.

REQUEST: The Department requests an appropriation of \$1,603,654 cash funds and 16.0 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

DIVISION OF WORKERS' COMPENSATION, MAJOR MEDICAL INSURANCE AND SUBSEQUENT INJURY FUNDS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$1,542,342	\$0	\$1,542,342	\$0	\$0	16.0
TOTAL	\$1,542,342	\$0	\$1,542,342	\$0	\$0	16.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,542,342	\$0	\$1,542,342	\$0	\$0	16.0
Annualize prior year budget actions	61,312	0	61,312	0	0	0.0
TOTAL	\$1,603,654	\$0	\$1,603,654	\$0	\$0	16.0
INCREASE/(DECREASE)	\$61,312	\$0	\$61,312	\$0	\$0	0.0
Percentage Change	4.0%	0.0%	4.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,603,654	\$0	\$1,603,654	\$0	\$0	16.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OPERATING EXPENSES

This line item provides funding for operating expenses of the subdivision.

STATUTORY AUTHORITY: Pursuant to Sections 8-46-101 and 8-46-202, C.R.S.

REQUEST: The Department requests an appropriation of \$88,324 cash funds, which represents a continuation of level funding.

RECOMMENDATION: **Staff recommends approval of the request for a continuation level of \$88,324 cash funds.**

MAJOR MEDICAL BENEFITS

The Major Medical Insurance Fund (MMIF) was established in 1971 to provide unlimited benefits to industrial workers who had sustained catastrophic injuries. Claims are approved for individuals who sustained qualified injuries from 1971 to 1981. Expenses fluctuate each year depending on the specific medical treatments required by clients. Funds are continuously appropriated pursuant to Section 8-46-202 (1) (c), C.R.S. The appropriation is included in the Long Bill for informational purposes.

STATUTORY AUTHORITY: Pursuant to Section 8-46-202, C.R.S.

REQUEST: The Department requests an appropriation of \$6,000,000 cash funds, which represents a continuation of level funding.

RECOMMENDATION: **Staff recommends approval of the request for a continuation level of \$6,000,000 cash funds shown for informational purposes.**

SUBSEQUENT INJURY BENEFITS

This line item is used to pay benefits to injured workers who have become permanently, totally disabled from more than one work-related injury. Funds are continuously appropriated pursuant to

Section 8-46-101 (4)(b), C.R.S. The appropriation is included in the Long Bill for informational purposes.

STATUTORY AUTHORITY: Pursuant to Section 8-46-101, C.R.S.

REQUEST: The Department requests an appropriation of \$2,000,000 cash funds, which represents a continuation of level funding.

***RECOMMENDATION:* Staff recommends approval of the request for a continuation level of \$2,000,000 cash funds shown for informational purposes.**

MEDICAL DISASTER

This line item is used to offset employee incurred medical, nursing, hospital, and drug expenses that are in excess of the allotted expenses pursuant to the "Workers' Compensation Act of Colorado." Employees must validate their entitlement to disability benefits under the Act, and the incurred expenses can be for recovery, to alleviate chronic pain, or to reduce a disability. The Medical Disaster Insurance Fund is continuously appropriated pursuant to Section 8-46-303 (2), C.R.S. The appropriation is included in the Long Bill for informational purposes.

STATUTORY AUTHORITY: Pursuant to Section 8-46-303, C.R.S.

REQUEST: The Department requests an appropriation of \$1,000 cash funds, which represents a continuation level of funding.

***RECOMMENDATION:* Staff recommends approval of the request for \$1,000 cash funds shown for informational purposes.**

(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES

This division (DVR) oversees vocational rehabilitation programs designed to enable individuals with any type of disability to participate in the work force. These programs include Vocational Rehabilitation Services, Vocational Rehabilitation Mental Health Services, School-to-Work Alliance Program, Disability Navigator Program, Employment First, Independent Living Services, Business Enterprises Program for Individuals who are Blind, and the Business Enterprises Program. This division also includes funding for grants and technical assistance to independent living centers, which support individuals with disabilities living in the community.

DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
SB 23-214 (Long Bill)	\$77,919,828	\$12,358,761	\$876,570	\$22,003,646	\$42,680,851	239.5
HB 24-1189 (CDLE Supplemental)	0	0	0	0	0	0.0
TOTAL	\$77,919,828	\$12,358,761	\$876,570	\$22,003,646	\$42,680,851	239.5
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$77,919,828	\$12,358,761	\$876,570	\$22,003,646	\$42,680,851	239.5
R4 Disability program navigator	909,984	0	0	909,984	0	0.6
R5 Blind and low vision services	127,748	27,210	0	0	100,538	1.8
R7 Flex use of SSA reimbursement	0	0	0	0	0	0.0
R8 DVR adjustment to EFI approp	0	0	0	0	0	0.0
R9 ILC Common policy provider rate adjustment	165,106	165,106	0	0	0	0.0
Centrally appropriated line items	13,155	3,571	0	0	9,584	0.0
Annualize prior year budget actions	1,101,903	66,044	0	0	1,035,859	0.2
TOTAL	\$80,237,724	\$12,620,692	\$876,570	\$22,913,630	\$43,826,832	242.1
INCREASE/(DECREASE)	\$2,317,896	\$261,931	\$0	\$909,984	\$1,145,981	2.6
Percentage Change	3.0%	2.1%	0.0%	4.1%	2.7%	1.1%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$906,110)	(\$25,162)	\$0	(\$909,984)	\$29,036	(0.6)

DECISION ITEMS - DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES

➔ R5 BLIND AND LOW VISION SERVICES

REQUEST: The Department requests an increase of \$35,069 General Fund, \$129,574 federal funds, and 1.8 FTE in FY 2024-25 and \$34,877 General Fund, \$128,866 federal funds, and 2.0 FTE in FY 2025-26 and ongoing for an Administrative Assistant and Rehabilitation Counselor to support administrative duties, increase outreach to the blind and low vision community, and provide orientation and mobility/vision rehabilitation therapy for the Blind and Low Vision Services' (BLVS) Personal Adjustment Training (PAT) unit.

RECOMMENDATION: Staff recommendation is \$27,210 General Fund, \$100,538 federal funds, and 1.8 FTE in FY 2024-25 and \$34,463 General Fund, \$127,336 federal funds, and 2.0 FTE in FY 2025-26 and ongoing.

EVIDENCE LEVEL: The Department indicated that this request item is theory-informed, and staff believes the evidence level is not applicable to this request. While the program itself appears to be theory-informed, this is an FTE request which JBC staff are not designating as relevant to the evidence-based policy making model.

A 2017 [study](#) completed by the National Research & Training Center on Blindness & Low Vision found that only 44.0 percent of the U.S. population with a visual impairment was employed, compared to 77.0 percent of people without disabilities. The BLVS unit provides specialized services to support individuals who are blind or experience low vision to pursue employment and increase their self-sufficiency. The field of orientation and mobility/vision therapy is slightly limited in its research, however one 2010 [meta-analysis](#) of research in the field concluded that the “need for mobility training of people with low vision is self-evident. Nonetheless, the possibility of quantitative assessment of the effect of training is needed to study which techniques are more useful.” A [2020 meta-analysis](#) had similar conclusions stating, “the consistent direction of the effects in this review towards benefit justifies further research activities of better methodological quality including longer maintenance effects and costs of several types of low vision rehabilitation.” While there is more research to be done in the field, the clients of the program continue to report finding the services useful, and demand for services continues to increase as indicated by the increasing standby list.

In fiscal year 2022-23 the BLVS unit achieved the following outputs:

- Individuals Served: 761
- Employment Outcomes Achieved: 94
- Average Wage: \$21.39/hr
- Average Hours Worked per Week: 30.05 hours/week
- Median Earnings 2 quarters after exit: \$5,654

ANALYSIS:

BLIND AND LOW VISION SERVICES AND THE PERSONAL ADJUSTMENT TRAINING UNIT

The BLVS unit provides specific services for people who are blind, visually impaired, or deaf-blind in becoming 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. The BLVS Vocational Counseling unit serves all of Colorado, with six rehabilitation counselors located in offices across the state all reporting to one centralized rehabilitation supervisor. These rehabilitation counselors provide vocational rehabilitation services to people who are blind or visually impaired, including case management through the VR process, one-on-one counseling and guidance, academic and vocational training, job search and placement assistance, rehabilitation technology, and various other services necessary to achieve employment. The counselors are supported by an administrative assistant in order to manage their caseloads effectively and ensure appropriate internal controls. Currently, the BLVS vocational counseling unit receives this administrative support through the local VR offices in which the counselors are located.

The Department states that as the unit serves more individuals and strives to serve individuals in a timely manner, additional administrative support is necessary. In recent years, DVR has found that BLVS cases are open longer, require more administrative paperwork such as Individualized Plans for Employments, more authorizations to purchase services, and more case notes. This increased

workload is believed to be related to the complexity of the scope of services often required by this population, and the evolving understanding of the disability, skills, and opportunities.

Within BLVS, there is a 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. This unit serves all of Colorado, providing training tailored to clients' needs, experiences, and employment goals. Training is provided in the person's home, place of employment, local community, or at various DVR offices. There are five core areas of training provided by PAT staff:

- Adaptive Communications: alternative methods for written communication, typing skills, adaptive filing/labeling, and adaptive note-taking devices;
- Assistive Technology: screen readers and magnification software and other technology needed to perform essential functions on the job;
- Daily Living Skills: adaptations for home and personal management that are necessary for work preparation and completion of work tasks;
- Low Vision Needs: access to large print materials, use of magnification devices, lighting and contrast, etc.; and
- Orientation and Mobility: learning to navigate one's home, community, and worksite safely, which may include sighted guide and protective techniques, white cane skills, dog guide travel, and use of public transportation

Each PAT staff typically maintains an active caseload of about 15 clients. Each person receives 60 to 90 minutes of individualized training per week, and training is completed in 6-24 months depending on specific needs, goals, and skill levels. Each PAT staff can serve between 30-50 people per year.

BLVS STAFFING AND STANDBY LIST

The Department states that the current staffing level within the BLVS Vocational Counseling unit falls short of meeting the need for efficient and effective service delivery. Currently, the BLVS Vocational Counseling unit receives administrative support through the local VR office in which the counselor is located. These administrative assistants have other duties in the VR office and are not solely there to assist the BLVS vocational counselors manage their workload. The Department states that this puts strain on both BLVS vocational counselors and the VR offices.

The unit has seen the demand for PAT services grown, shown in the table below. DVR states that shifts in the modern workforce and technological changes have increased the number of referrals as more individuals experiencing blindness and vision loss have opportunities to engage in the workforce.

PERSONAL ADJUSTMENT TRAINING (PAT) UNIT SERVICES								
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21 ¹	FY 2021-22 ^{2,3}	FY 2022-23
Individuals served by PAT Field	223	268	279	293	335	293	420	479
Individuals served by PAT Center	11	13	12	10	13	-	-	-
Total	234	281	291	303	348	293	420	479
Individuals on standby list	4	3	4	5	4	-	13	15

¹pandemic year - the Center Program closed and many services were provided remotely

²PAT Unit was restructured into PAT Field and AT Team instead of a PAT Field and Center programs

³Prior to FY21-22, the PAT Field did not utilize a standby or waitlist and the PAT Center program did, starting in FY21-22, the entire PAT Unit utilized a standby list.

To accommodate this increased demand, DVR has explored options to maximize use of existing FTE. The unit adjusted its center-based training program, located in Denver, to serve more individuals through independent caseloads and community-based services. While this shift has allowed for an increase in the number of people served each year, the PAT unit is still unable to fully meet the service needs of individuals eligible for these services.

DVR has further attempted to meet services demands by purchasing PAT services from qualified vendors. In 2021, the PAT unit had to develop a “standby list” wherein new PAT referrals are given the option of either waiting to receive most of their training with a PAT instructor or be referred to a qualified vendor. This change has increased access to services, yet the unit continues to have increasing numbers of individuals on standby for the individualized training that they need. DVR has been unable to consistently recruit and maintain qualified vendors in Colorado given the limited field. DVR maintains an out-of-state hiring waiver approved through DPA and as a result has more success hiring PAT staff from out-of-state than recruiting qualified vendors to provide these services. Even with these efforts, there is still a large standby list and need for more PAT staff to cover services. There were 15 individuals on the standby list in FY 2022-23, which equates to a full caseload for one FTE.

REQUESTED POSITIONS

The Division is requesting funding to support one Administrative Assistant and one Rehabilitation Counselor I (Orientation & Mobility Specialist/Vision Rehabilitation Therapist).

- The **Administrative Assistant III** would support the administrative tasks of five Rehabilitation Counselors, one Rehabilitation Technician, and one Rehabilitation Supervisor serving individuals who are blind or have visual impairments. These tasks include requesting and tracking receipt of medical records and other assessment information; contacting people receiving services to support engagement; bill paying and reconciliation; processing of incoming and outgoing mail; general outreach and initial orientation to the VR process, etc. Adding this position to the BLVS vocational counseling unit would allow the administrative assistant to focus on the work of the unit rather than have these tasks be distributed out to local office administrators. Centralizing these duties to one role would also allow VR administrative assistants to focus more on the needs of their local office.
- The **Rehabilitation Counselor I** would be hired as an Orientation & Mobility/Vision Rehabilitation Therapy Specialist to provide critical PAT services to individuals who are blind or have vision loss. This counselor would ideally enhance DVR’s ability to provide high-quality blindness and low-vision skills training services, alleviate the strain on current resources, and reduce or eliminate the number of individuals currently placed on standby for services.

RECOMMENDATION

Staff recommends approval of the request for the funding to support the additional two FTE on an ongoing basis. The total recommended amount in FY 2024-25 does not account for POTS-related costs, and considers the match rate of 78.7 percent federal to 21.3 percent non-federal funds.

R5 RECOMMENDATION COST BREAKDOWN		
	FY 2024-25	FY 2025-26 AND ONGOING
FTE	1.8	2.0
Personal Services	\$112,104	\$124,560
Standard Operating	2,304	2,560
Capital Outlay	13,340	0
Centrally Appropriated (POTS)	0	34,678
TOTAL	\$127,748	\$161,799

➔ R7 FLEXIBLE USE OF SSA REIMBURSEMENT

REQUEST: The Department requests a net-zero realignment of Federal Social Security Reimbursement (SSA) funds, which would decrease federal funding to the Federal Social Security Reimbursements line item 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.

RECOMMENDATION: **Staff recommends approval of the request.**

EVIDENCE LEVEL: The Department indicated that this request item is theory-informed, and staff believes the evidence level is not applicable to this request. While the programs themselves appear to be theory-informed, the request is to redistribute federal funding across three programs, and is thus not applicable to the evidence-based policy making initiative.

ANALYSIS:

VR COST REIMBURSEMENT PROGRAM

DVR participates in federal Social Security VR cost reimbursement and receives Federal Social Security Reimbursements' (SSA) from the Ticket to Work program. The program is designed to improve access to state VR programs by recipients of Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) and generate savings to the Social Security Trust Fund by reducing dependence on these programs. DVR has received an average of \$2.9 million in Social Security VR Cost Reimbursement in each of the last three state fiscal years. The funds have historically been utilized to support the provision of client case services, however, federal law allows this income to also be used to carry out the functions of the Client Assistance Program (CAP), DVR's Supported Employment Program, and the Independent Living Services (ILS) Program which includes the Older Individuals who are Blind program (OIB).

DVR must fully expend program income in the federal fiscal year in which it is received and must expend the SSA funds prior to drawing down available federal VR grant dollars. This has resulted in incomplete utilization of the federal VR award in prior years. Currently, the Long Bill restricts the spending authority of ILS and OIB programs to the General Fund and each program's respective federal grant awards, limiting DVR's ability to transfer available SSA funds. Under federal law, DVR has the authority to allocate this funding between these programs. Providing DVR more flexibility would allow it to increase funding to programs as needed and allow DVR to draw down more Federal VR grant dollars. Because the timing and amount of the SSA funds can be unpredictable based on a number of factors, this flexibility would allow DVR to more effectively manage these funds.

INDIVIDUALS WHO ARE BLIND PROGRAM

The OIB program distributes funding to sub recipients across the state to provide independent living services and assistive technology to older individuals who are blind in Colorado. Sub recipients of the funding were consulted regarding their planned activities and reported the funds would allow them to maintain or expand service in remote areas of that state, particularly in light of a reduction of other funding to serve this population, such as funding from Area Agencies on Aging.

INDEPENDENT LIVING SERVICES PROGRAM

During budget balancing for FY 2020-21, General Fund appropriations to the Independent Living Centers were reduced by \$600,000. Senate Bill 15-240, a JBC bill, added \$2.0 million General Fund for the centers in FY 2015-16 and required additional funding in FY 2016-17. Section 26-8.1-103, C.R.S., added by the bill, specifies that, on or before July 1, 2016, the state department was required to promulgate a rule for the block distribution of state moneys to independent living centers. As specified in statute, “the rule must include at least: (a) A base amount of not less than six hundred thousand dollars; and (b) Other factors agreed to by the independent living centers, which may include a per capita adjustment, a per county adjustment, or other adjustments.”

At the time the bill was adopted, there were ten independent living centers, so the statute effectively required minimum funding of \$6.0 million for the centers. On June 30, 2016, one of the ten centers closed. On July 1, 2016, based on provisions in S.B 16-093, the entire program was moved to the Department of Labor and Employment. Appropriations were not reduced in FY 2016-17 or subsequent years associated with the closure of the center. During budget balancing for FY 2020-21, the appropriation to ILCs was reduced by \$600,000 to match the number of active ILCs. This reduction was made with the knowledge that ILCs would be receiving increased federal funding from the CARES Act. With the reduction in federal funding post-pandemic, the ILCs have had to adjust services to account for this large funding cut, and this reallocation would restore the cut in funding.

→ R8 DVR ADJUSTMENT TO EFI APPROPRIATION

REQUEST: The request includes a net-zero reallocation of FTE within the Division of Vocational Rehabilitation (DVR) to provide clarification on federal match funding in the Division’s section of the Long Bill. The request is to move 4.0 FTE in the Employment First Initiative line item to the Personal Services line item as a technical change to ensure DVR is reporting accurate funding amounts eligible for the federal match.

RECOMMENDATION: On February 12, the committee approved staff’s supplemental recommendation for approval of the request as well as (1) removal of the (M) notes on the line items in the Division and (2) adding footnotes to these line items indicating the federal match rate. **Staff recommends maintaining these changes that were made in the FY 2023-24 Long Bill, in the FY 2024-25 Long Bill and on an ongoing basis.**

EVIDENCE LEVEL: The Department indicated that this request item is theory-informed, and staff believes the evidence level is not applicable to this request. Again, while the programs themselves appear to be theory-informed, this request is a technical realigning of items within the Long Bill and is thus not applicable the evidence-based policy making initiative.

ANALYSIS:

REQUEST

The Department is requesting 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 ineligible for the federal match rate in their funding, and the General Fund in this line item currently has an (M) notation. These other FTE in the line are programmatic, funded temporarily for two years, and the funding that supports them is ineligible for the federal DVR match. Adjusting the location of the match-eligible Employment First FTE is a technical change to ensure

the Division's Long Bill section is accurate and that the FTE are located where they make the most sense programmatically for the Division.

(M) NOTES AND THE FEDERAL VR MATCH RATE

According to the headnotes of the Long Bill, where an (M) note occurs next to a General Fund appropriation it indicates that the appropriation is used to support a federally supported program and is the maximum amount of General Fund that may be expended in that program. If the federal funding for that program increases, the (M) noted General Fund is decreased by the increased amount. If the federal funding decreases, the (M) noted General Fund is decreased proportionally. The (M) notes are utilized in scenarios where a match is uncertain and the General Assembly wants to appropriate funding only if the federal match comes through.

Vocational rehabilitation program services are funded through a 78.7 percent federal funds to 21.3 percent state funds rate based on federal statute. This is a straight match, so anytime the State allocates more funding for eligible services, the federal funding increases proportionally. Because VR funding is a straight match dictated by federal legislation, staff does not believe the (M) note is necessary in this instance. The Division already provides extensive reporting on funding it receives, program metrics, and service outcomes, and staff believes the intent of placing an (M) note on the relevant line items could be similarly achieved through a footnote, which would also reduce administrative burden for the Division.

RECOMMENDATION

Staff recommends the Committee:

- Approve the Department's request to move 4.0 FTE and the associated funding from the Employment First Initiative line item to the Personal Services line item; and
- Remove the three (M) notes within the Division and replace these with footnotes identifying the match rate and indicating which funds are not applicable for the match rate if necessary.

→ R9 COMMON POLICY PROVIDER RATE ADJUSTMENT

REQUEST: The Department requests an ongoing increase of \$132,085 General Fund, for a provider rate increase of 2.0 percent for Independent Living Centers (ILCs) in FY 2024-25 and ongoing. This decision item is linked to actions the Committee takes on the Community Provider Rate common policy.

RECOMMENDATION: Staff recommends approval of a 2.5 percent increase consistent with the Committee common policy decision. The adjustment requires an increase of \$165,106 General Fund on a base of \$6,604,239 General Fund for ILCs to reflect a 2.5 percent increase. Staff requests permission to incorporate any subsequent modifications to Community Provider Rate common policy in the appropriation for ILCs. The recommendation does not include an adjustment to federal funds, as federal funding in this line item is not affected by state common policy.

These funds are allocated to the nine nonprofit ILCs across the state that provide services and supports for individuals with 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.

(A) VOCATIONAL REHABILITATION PROGRAMS

This Division oversees vocational rehabilitation programs designed to enable individuals with any type of disability to participate in the work force. 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.

The federal government supports vocational rehabilitation programs based on a match of 21.3 percent non-federal to 78.7 percent federal funds. The General Fund provides a portion of the match. A portion is from other sources, including reappropriated funds from school districts, which provide matching funds to draw down federal vocational rehabilitation funding under the School to Work Alliance Program. Pursuant to Section 8-84-105 (1)(b.5), C.R.S., the Division has continuous spending authority for cash funds and reappropriated funds received from governmental and non-governmental sources to carry out the Division's duties.

The State operates 27 vocational rehabilitation offices located throughout the state, which are staffed with state personnel. Federal regulations dictate the program's structure: who may be served, allowable services, which groups receive priority of service, and who is qualified to provide services. Consistent with federal requirements, most service providers are masters-level rehabilitation counselors.

To be eligible services, individuals must meet certain criteria:

- Have a documented disability, such as a physical, mental, or learning disability;
- Due to the disability, have difficulty getting, doing, keeping, or advancing in a job;
- Must be able to work after the vocational rehabilitation program is complete; and
- Must need vocational rehabilitation services in order to go to work successfully.

Individuals with reasoning and perceptual disabilities typically comprise about 30.0 percent of clients and those with interpersonal/behavioral issues typically comprise an additional 30.0 percent of clients. The balance have a range of physical, sensory, and other disabilities.

LINE ITEM DETAIL - VOCATIONAL REHABILITATION PROGRAMS

PERSONAL SERVICES

This line item funds the personnel costs of programmatic and administrative staff including the vocational rehabilitation counselors responsible for the provision of client services including Employment First responsibilities. The funding in this line is based on a match of 21.3 percent non-federal to 78.7 percent federal funds.

STATUTORY AUTHORITY: Pursuant to Section 8-84-103, C.R.S.

REQUEST: The Department requests an appropriation of \$19,952,994 total funds, including \$4,097,751 General Fund, \$15,855,243 federal funds, and 229.5 FTE.

RECOMMENDATION: **Staff recommendation is shown in the table below.**

DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES, VOCATIONAL REHABILITATION PROGRAMS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$18,488,806	\$3,999,300	\$0	\$0	\$14,489,506	223.7
HB 24-1189 (CDLE Supplemental)	290,744	63,382	0	0	227,362	4.0
TOTAL	\$18,779,550	\$4,062,682	\$0	\$0	\$14,716,868	227.7
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$18,779,550	\$4,062,682	\$0	\$0	\$14,716,868	227.7
Annualize prior year budget actions	1,008,801	0	0	0	1,008,801	0.0
R8 DVR adjustment to EFI approp	290,744	63,382	0	0	227,362	4.0
R5 Blind and low vision services	127,748	27,210	0	0	100,538	1.8
Annualize prior year legislation	(290,744)	(63,382)	0	0	(227,362)	(4.0)
TOTAL	\$19,916,099	\$4,089,892	\$0	\$0	\$15,826,207	229.5
INCREASE/(DECREASE)	\$1,136,549	\$27,210	\$0	\$0	\$1,109,339	1.8
Percentage Change	6.1%	0.7%	0.0%	0.0%	7.5%	0.8%
FY 2024-25 EXECUTIVE REQUEST	\$19,952,994	\$4,097,751	\$0	\$0	\$15,855,243	229.5
Request Above/(Below) Recommendation	\$36,895	\$7,859	\$0	\$0	\$29,036	0.0

OPERATING EXPENSES

This line item funds the operating expenses of the Vocational Rehabilitation program.

STATUTORY AUTHORITY: Pursuant to Title 8, Article 84, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$2,539,404 total funds including \$540,893 reappropriated funds and \$1,998,511 federal funds.

RECOMMENDATION: **Staff recommends approval of the request which reflects a continuation level of funding.**

ADMINISTRATIVE LAW JUDGE SERVICES

This line item is used to purchase administrative law services from the Department of Personnel. The funding in this line is based on a match of 21.3 percent non-federal to 78.7 percent federal funds.

STATUTORY AUTHORITY: Pursuant to Section 24-31-101 (1) (a), C.R.S., and defined in Section 24-75-112 (1)(i), C.R.S.

REQUEST: The Department requests an appropriation of \$49,679 total funds including \$13,486 General Fund and \$12,041,971 federal funds.

RECOMMENDATION: Staff recommendation is provided in the table below and reflects the Committee's decision on common policy. JBC staff requests permission to make adjustments as necessary to reflect Committee final action for this line item.

DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES, VOCATIONAL REHABILITATION PROGRAMS, ADMINISTRATIVE LAW JUDGE SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$36,524	\$9,915	\$0	\$0	\$26,609	0.0
TOTAL	\$36,524	\$9,915	\$0	\$0	\$26,609	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$36,524	\$9,915	\$0	\$0	\$26,609	0.0
Centrally appropriated line items	13,155	3,571	0	0	9,584	0.0
TOTAL	\$49,679	\$13,486	\$0	\$0	\$36,193	0.0
INCREASE/(DECREASE)	\$13,155	\$3,571	\$0	\$0	\$9,584	0.0
Percentage Change	36.0%	36.0%	0.0%	0.0%	36.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$49,679	\$13,486	\$0	\$0	\$36,193	0.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

VOCATIONAL REHABILITATION SERVICES

This line item funds direct client services provided by the Vocational Rehabilitation Programs for individuals whose disability results in barriers to employment of independent living. These services provide individuals with the skills to obtain and maintain employment and live independently in the community. Services include:

- Vocational rehabilitation assessments, counseling and guidance;
- Vocational and academic training, personal and vocational adjustment training, job coaching, on-the-job training, job-seeking skills training;
- Placement services provided to assist an individual with a disability to find adequate and suitable employment in his/her chosen career;
- Supportive services including transportation, personal assistance services and services to family members may also be provided if necessary for the individual to utilize the services identified above; and
- Post-employment services may be provided to previously rehabilitated individuals to maintain or regain suitable employment.

STATUTORY AUTHORITY: Pursuant to Section 8-84-106, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$17,007,172 total funds including \$1,143,950 General Fund, \$3,821,251 reappropriated funds from school districts, and \$12,041,971 federal funds.

RECOMMENDATION: Staff recommends approval of the Department's request which reflects a continuation level of funding. Funds received from the school districts are continuously appropriated via statute, so this line item includes informational amounts.

VOCATIONAL REHABILITATION MENTAL HEALTH SERVICES

This line item funds the provision of mental health services to eligible individuals who are receiving vocational rehabilitation services. The Vocational Rehabilitation Program contracts with mental health providers for these services.

STATUTORY AUTHORITY: Pursuant to Section 8-84-106, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$1,748,180 total funds including \$372,363 reappropriated funds and \$1,375,817 federal funds.

RECOMMENDATION: **Staff recommends approval of the request which reflects a continuation of level funding.**

SCHOOL TO WORK ALLIANCE PROGRAM

This line item funds the School to Work Alliance Program (SWAP) Contracts. SWAP is a collaborative program between Vocational Rehabilitation and the Colorado Department of Education (CDE). Vocational Rehabilitation contracts with School Districts and Boards of Cooperative Education Services (BOCES) to provide services to youth with mild to moderate disabilities who are transitioning from school into the workforce. School districts participating in the program receive a 1:1 federal match for funds they provide for the program. These funds support direct services to eligible students within the school district. The balance of the federal 78.7 percent match pays for division staff support for the SWAP program and other DVR programs.

STATUTORY AUTHORITY: Pursuant to Section 8-84-106, C.R.S.

REQUEST: The Department requests a continuation appropriation of \$25,419,022 total funds including \$17,269,139 reappropriated funds from school districts and \$8,149,883 federal funds.

RECOMMENDATION: **Staff recommends approval of the request which reflects a continuation of level funding.** Funds received from the school districts are continuously appropriated via statute, so this is an informational line item.

DISABILITY NAVIGATOR PROGRAM [NEW LINE ITEM]

This line item funds the DVR portion of the Disability Navigator Program which places disability navigators in workforce centers. The funding in this line is reappropriated from the Division of Employment and Training, where the federal 78.7 percent to non-federal 21.3 percent funding match is applied.

STATUTORY AUTHORITY: Pursuant to Section 8-83-211, C.R.S.

REQUEST: The Department did not request an appropriation for this line item.

RECOMMENDATION: **Staff recommendation is shown in the table below.**

DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES, VOCATIONAL REHABILITATION PROGRAMS, DISABILITY NAVIGATOR PROGRAM						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
R4 Disability program navigator	\$909,984	\$0	\$0	\$909,984	\$0	0.6
TOTAL	\$909,984	\$0	\$0	\$909,984	\$0	0.6
INCREASE/(DECREASE)	\$909,984	\$0	\$0	\$909,984	\$0	0.6
Percentage Change	n/a	0.0%	0.0%	n/a	0.0%	n/a
Request Above/(Below) Recommendation	(\$909,984)	\$0	\$0	(\$909,984)	\$0	(0.6)

BUSINESS ENTERPRISE PROGRAM FOR PEOPLE WHO ARE BLIND

The Business Enterprise Program assists blind or visually-impaired individuals in operation of vending and food service businesses. The Program is the result of the federal Randolph-Sheppard Vending Facility program, which gives priority to blind and visually impaired individuals who wish to operate and manage food and vending services in federal and state government office buildings and facilities. The Program utilizes funding from this line item to support site development, initial merchandise and supply inventory, purchasing equipment, and providing technical support to vendors.

STATUTORY AUTHORITY: Pursuant to Sections 8-84-201, C.R.S., et seq.

REQUEST: The Department requests an appropriation of \$1,636,468 total funds including \$338,935 cash funds and \$1,297,533 federal funds and includes 6.0 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES, VOCATIONAL REHABILITATION PROGRAMS, BUSINESS ENTERPRISES PROGRAM FOR PEOPLE WHO ARE BLIND						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$1,609,410	\$0	\$338,935	\$0	\$1,270,475	6.0
TOTAL	\$1,609,410	\$0	\$338,935	\$0	\$1,270,475	6.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$1,609,410	\$0	\$338,935	\$0	\$1,270,475	6.0
Annualize prior year budget actions	27,058	0	0	0	27,058	0.0
TOTAL	\$1,636,468	\$0	\$338,935	\$0	\$1,297,533	6.0
INCREASE/(DECREASE)	\$27,058	\$0	\$0	\$0	\$27,058	0.0
Percentage Change	1.7%	0.0%	0.0%	0.0%	2.1%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$1,636,468	\$0	\$338,935	\$0	\$1,297,533	6.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

BUSINESS ENTERPRISE PROGRAM – PROGRAM OPERATED STANDS, REPAIR COSTS, AND OPERATOR BENEFITS

This line item pays for costs associated with the Business Enterprise Program that are not eligible for the federal match. This includes: costs associated with temporary state operation of vending facilities

when a vendor leaves the program; equipment maintenance and repair during this interim period; and payments to operators to support their health insurance, IRA contributions, and vacation pay (operators are not state employees). Revenues from the operation of the vending stands and payments by the vendors support this program. Expenses and revenues in this line item are highly unpredictable, as they are dependent upon whether one or more operators abandon sites during the year.

STATUTORY AUTHORITY: Pursuant to Sections 8-84-201, C.R.S., *et seq.*

REQUEST: The Department requests a continuation appropriation of \$500,000 cash funds.

RECOMMENDATION: **Staff recommends approval of the request, which represents a continuation of level funding.**

FEDERAL SOCIAL SECURITY REIMBURSEMENT

This line item funds the purchase of services outlined in a consumer's individualized plan for employment including training and assistive technology. The federal funds in this line item represent incentive payments from the federal Supplemental Security Income Program (SSI Program) when vocational rehabilitation programs successfully remove people from the SSI Program.

STATUTORY AUTHORITY: Pursuant to Section 8-84-107, C.R.S.

REQUEST: The Department requests an appropriation of \$1,631,992 federal funds.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES, VOCATIONAL REHABILITATION PROGRAMS, FEDERAL SOCIAL SECURITY REIMBURSEMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$2,400,000	\$0	\$0	\$0	\$2,400,000	0.0
TOTAL	\$2,400,000	\$0	\$0	\$0	\$2,400,000	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$2,400,000	\$0	\$0	\$0	\$2,400,000	0.0
R7 Flex use of SSA reimbursement	(768,008)	0	0	0	(768,008)	0.0
TOTAL	\$1,631,992	\$0	\$0	\$0	\$1,631,992	0.0
INCREASE/(DECREASE)	(\$768,008)	\$0	\$0	\$0	(\$768,008)	0.0
Percentage Change	(32.0%)	0.0%	0.0%	0.0%	(32.0%)	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

OLDER BLIND GRANTS

This line item provides independent living services to persons age 55 or older who are blind or visually impaired. Most of the individuals served through these grants have become blind older in life, and are provided assistance in learning new strategies for accomplishing daily tasks and participating in

community and family activities. The appropriation is included in the Long Bill for informational purposes.

STATUTORY AUTHORITY: Pursuant to Section 26-8.1-108, C.R.S.

REQUEST: The Department requests an appropriation of \$462,000 federal funds.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES, VOCATIONAL REHABILITATION PROGRAMS, OLDER BLIND GRANTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$362,000	\$0	\$0	\$0	\$362,000	0.0
TOTAL	\$362,000	\$0	\$0	\$0	\$362,000	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$362,000	\$0	\$0	\$0	\$362,000	0.0
R7 Flex use of SSA reimbursement	100,000	0	0	0	100,000	0.0
TOTAL	\$462,000	\$0	\$0	\$0	\$462,000	0.0
INCREASE/(DECREASE)						
Percentage Change	27.6%	0.0%	0.0%	0.0%	27.6%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

EMPLOYMENT FIRST INITIATIVES

Employment First is a nationally recognized model for achieving increased, successful employment outcomes for people with disabilities. This line item provides support for Employment First initiatives including an Office of Employment First contracted to the university center of excellence in developmental disabilities at the University of Colorado and a two year State program to invest in the future of Employment First. Funding for the two year program ends after June 2024.

STATUTORY AUTHORITY: Pursuant to Section 8-84-106, C.R.S.

REQUEST: The Department requests an appropriation of \$326,790 General Fund.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES, VOCATIONAL REHABILITATION PROGRAMS, EMPLOYMENT FIRST INITIATIVES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$577,959	\$350,597	\$0	\$0	\$227,362	5.8
HB 24-1189 (CDLE Supplemental)	(290,744)	(63,382)	0	0	(227,362)	(4.0)
TOTAL	\$287,215	\$287,215	\$0	\$0	\$0	1.8

**DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES, VOCATIONAL
REHABILITATION PROGRAMS, EMPLOYMENT FIRST INITIATIVES**

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$287,215	\$287,215	\$0	\$0	\$0	1.8
Annualize prior year legislation	290,744	63,382	0	0	227,362	4.0
Annualize prior year budget actions	39,575	39,575	0	0	0	0.2
R8 DVR adjustment to EFI approp	(290,744)	(63,382)	0	0	(227,362)	(4.0)
TOTAL	\$326,790	\$326,790	\$0	\$0	\$0	2.0
INCREASE/(DECREASE)						
Percentage Change	13.8%	13.8%	0.0%	0.0%	0.0%	11.1%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

(B) OFFICE OF INDEPENDENT LIVING SERVICES

Independent Living Centers (ILC) are consumer-controlled, community-based, nonresidential, agencies that provide an array of independent living services to people of any age with any disability.

LINE ITEM DETAIL - OFFICE OF INDEPENDENT LIVING SERVICES

PROGRAM COSTS

This line item funds the personnel and operating costs associated with state support for the provision of independent living services by the nine Independent Living Centers.

STATUTORY AUTHORITY: Pursuant to Section 8-85-103 (1), C.R.S.

REQUEST: The Department requests an appropriation of \$277,229 General Fund and 4.0 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

**DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES, OFFICE OF
INDEPENDENT LIVING SERVICES, PROGRAM COSTS**

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$250,760	\$250,760	\$0	\$0	\$0	4.0
TOTAL	\$250,760	\$250,760	\$0	\$0	\$0	4.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$250,760	\$250,760	\$0	\$0	\$0	4.0
Annualize prior year budget actions	26,469	26,469	0	0	0	0.0
TOTAL	\$277,229	\$277,229	\$0	\$0	\$0	4.0
INCREASE/(DECREASE)						
Percentage Change	10.6%	10.6%	0.0%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDEPENDENT LIVING SERVICES

This line item provides funding for independent living services provided by the nine independent living centers. These services include:

- 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; and
- Any other services and assistance as defined by federal regulations.

STATUTORY AUTHORITY: Pursuant to Section 8-85-103 (2) (a), C.R.S.

REQUEST: The Department requests an appropriation of \$7,780,684 total funds, including \$6,736,324 General Fund. The request includes the 2.0 percent community provider rate adjustment consistent with Committee common policy.

RECOMMENDATION: **The staff recommendation is provided in the table below and is consistent with Committee action on common policy to reflect a 2.5 percent community provider rate adjustment.** Staff requests permission to make adjustments as necessary to reflect the Committee's final action on total compensation policy.

DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES, OFFICE OF INDEPENDENT LIVING SERVICES, INDEPENDENT LIVING SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$6,980,591	\$6,604,239	\$37,635	\$0	\$338,717	0.0
TOTAL	\$6,980,591	\$6,604,239	\$37,635	\$0	\$338,717	0.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$6,980,591	\$6,604,239	\$37,635	\$0	\$338,717	0.0
R7 Flex use of SSA reimbursement	668,008	0	0	0	668,008	0.0
R9 ILC Common policy provider rate adjustment	165,106	165,106	0	0	0	0.0
TOTAL	\$7,813,705	\$6,769,345	\$37,635	\$0	\$1,006,725	0.0
INCREASE/(DECREASE)	\$833,114	\$165,106	\$0	\$0	\$668,008	0.0
Percentage Change	11.9%	2.5%	0.0%	0.0%	197.2%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$33,021)	(\$33,021)	\$0	\$0	\$0	0.0

(8) DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE

The Division of Family and Medical Leave Insurance (FAMLI) provides paid family and medical leave insurance benefits to eligible employees. FAMLI's funding will be entirely cash funded from the collection of premium revenues beginning in January 2023. After the program collected premium payments from employers and employees for one year, employees began receiving paid family and medical leave benefits in January 2024.

DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 Appropriation						
SB 23-214 (Long Bill)	\$38,365,749	\$0	\$38,365,749	\$0	\$0	352.0
TOTAL	\$38,365,749	\$0	\$38,365,749	\$0	\$0	352.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$38,365,749	\$0	\$38,365,749	\$0	\$0	352.0
Annualize prior year budget actions	1,348,864	0	1,348,864	0	0	0.0
TOTAL	\$39,714,613		\$39,714,613			352.0
INCREASE/(DECREASE)	\$1,348,864	\$0	\$1,348,864	\$0	\$0	0.0
Percentage Change	3.5%	0.0%	3.5%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

DECISION ITEMS - DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE

The Executive Branch did not submit any decision items for this division.

LINE ITEM DETAIL - DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE

PROGRAM COSTS

This line item funds the FAMLI Programs personal services, operating expenses, IT staff, and operating costs not housed in the Executive Director's Office from the FAMLI Fund. Pursuant to Section 8-13.3-518 (1), C.R.S., these funds are continuously appropriated and are included for informational purposes only.

STATUTORY AUTHORITY: Pursuant to Section 8-13.3-516 (1), C.R.S.

REQUEST: The Department requests an appropriation of \$39,714,613 cash funds and 352.0 FTE.

RECOMMENDATION: **Staff recommends approval of the request.** Details are provided below.

DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE, PROGRAM COSTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
SB 23-214 (Long Bill)	\$38,365,749	\$0	\$38,365,749	\$0	\$0	352.0
TOTAL	\$38,365,749	\$0	\$38,365,749	\$0	\$0	352.0
FY 2024-25 RECOMMENDED APPROPRIATION						
FY 2023-24 Appropriation	\$38,365,749	\$0	\$38,365,749	\$0	\$0	352.0
Annualize prior year budget actions	1,348,864	0	1,348,864	0	0	0.0
TOTAL	\$39,714,613	\$0	\$39,714,613	\$0	\$0	352.0
INCREASE/(DECREASE)	\$1,348,864	\$0	\$1,348,864	\$0	\$0	0.0
Percentage Change	3.5%	0.0%	3.5%	0.0%	0.0%	0.0%
FY 2024-25 EXECUTIVE REQUEST	\$39,714,613	\$0	\$39,714,613	\$0	\$0	352.0
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	0.0

INDIRECT COST PLAN

DESCRIPTION OF INDIRECT COST ASSESSMENT METHODOLOGY

The Department of Labor and Employment indirect cost assessment methodology is calculated based on actual employee work hours, and the associated cash or federal funds to which the work hours are associated.

- The *Indirect Cost Pool* is comprised of personal services and operating expense line items in the Executive Director's Office, and the statewide indirect cost assessment. The estimated indirect cost pool for FY 2024-25 is about \$1,559,586 million split between 56.2 percent federal funds, 37.0 percent cash funds, 6.5 percent General Fund, and 0.4 percent reappropriated funds.
- The *Indirect Cost Rate* is calculated based on staff's work time in each division. Staff members log their work activities by minutes, and each work activity is assigned a specific code associated with the funding source of the work activity (cash or federal funds). These funds are appropriated directly to the line items that make up the indirect cost pool based on the total time charged to a specific fund. Actual assessment is based on monthly reports of work time during the budget fiscal year. The Department's provisional indirect cost rate for FY 2024-25 is 29.2 percent.

LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION

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.

Staff recommends **CONTINUING** the following footnotes:

- N 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.

- N 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 gives the Department 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.

Staff recommends **CONTINUING AND MODIFYING** the following footnotes:

- N Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, **Personal Services, Administrative Law Judge Services, and** 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 nonfederal 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. The added line items reflect line items that (M) notes have been removed from and this footnote has been added to.

Staff recommends **DISCONTINUING** the following footnotes:

- N 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 was approved as part of a decision item with a one-time appropriation, it is no longer needed.

REQUESTS FOR INFORMATION

Staff recommends **CONTINUING** the following request for information:

- 1 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: This report provides useful information on program impacts.

- 2 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: This report provides useful information on program impacts.

- 3 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: This report provides useful information on program impacts.

- 4 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: This report provides useful information on the workers' compensation insurance market.

Staff recommends **CONTINUING AND MODIFYING** the following request for information:

- 5 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: This report provides useful information on the Unemployment Insurance Division and how it has handled the drastic increase of UI claims. While the number of claims has slowed, the Department is still trying to account for the increase in federal funds and programming that have not yet ended. Staff is recommending report delivery on a quarterly basis.

- 6 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~~5~~, 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: This report provides updates and findings from the FY 2023-24 budget request for Employment First programming for the state, and will help to document current Employment First efforts and where the state will focus in the future.

APPENDIX A: NUMBERS PAGES

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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DEPARTMENT OF LABOR AND EMPLOYMENT

Joe Barela, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

The Executive Director's Office provides administrative and technical support for department divisions and programs including accounting, budgeting, and human resources functions.

Personal Services	<u>10,706,161</u>	<u>10,603,079</u>	<u>11,381,902</u>	<u>11,910,119</u>	<u>11,919,050</u>
FTE	110.7	112.2	113.1	113.6	113.2
General Fund	33,937	55,648	129,921	154,251	154,251
Cash Funds	4,461,630	4,648,335	5,803,099	5,990,867	5,990,867
Reappropriated Funds	199,412	174,800	858,591	858,591	904,045
Federal Funds	6,011,183	5,724,295	4,590,291	4,906,410	4,869,887
Health, Life, and Dental	<u>3,341,888</u>	<u>3,295,928</u>	<u>26,225,525</u>	<u>27,012,037</u>	<u>27,012,037</u>
General Fund	969,089	1,013,465	2,097,484	2,177,241	2,177,241
Cash Funds	2,335,296	2,282,463	12,844,623	13,240,300	13,240,300
Reappropriated Funds	37,503	0	52,784	65,498	65,498
Federal Funds	0	0	11,230,634	11,528,998	11,528,998
Short-term Disability	<u>31,828</u>	<u>37,296</u>	<u>191,265</u>	<u>208,041</u>	<u>208,041</u>
General Fund	8,627	8,494	13,535	18,164	18,164
Cash Funds	22,585	28,802	89,808	92,603	92,603
Reappropriated Funds	616	0	1,100	1,040	1,040
Federal Funds	0	0	86,822	96,234	96,234

*this line item contains a decision item

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Paid Family and Medical Leave Insurance	<u>0</u>	<u>0</u>	<u>0</u>	<u>624,126</u>	<u>624,126</u>
General Fund	0	0	0	54,492	54,492
Cash Funds	0	0	0	277,810	277,810
Reappropriated Funds	0	0	0	3,121	3,121
Federal Funds	0	0	0	288,703	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>	<u>6,934,726</u>
General Fund	271,324	277,567	456,624	605,466	605,466
Cash Funds	757,502	682,152	3,007,282	3,086,776	3,086,776
Reappropriated Funds	11,681	0	35,244	34,675	34,675
Federal Funds	0	0	2,918,772	3,207,809	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>	<u>6,934,726</u>
General Fund	271,324	277,567	456,624	605,466	605,466
Cash Funds	757,502	682,152	3,007,282	3,086,776	3,086,776
Reappropriated Funds	11,681	0	35,244	34,675	34,675
Federal Funds	0	0	2,918,772	3,207,809	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>	<u>12,736,941</u>
General Fund	181,449	457,965	578,352	870,877	870,877
Cash Funds	1,081,734	2,009,842	3,342,269	4,710,395	4,710,395
Reappropriated Funds	19,984	0	37,938	44,042	44,042
Federal Funds	0	0	3,476,912	7,111,627	7,111,627

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
PERA Direct Distribution	<u>1,980,255</u>	<u>2,058,182</u>	<u>352,149</u>	<u>2,356,794</u>	<u>2,356,794</u>
General Fund	133,746	0	25,182	205,770	205,770
Cash Funds	706,520	853,594	164,071	1,049,053	1,049,053
Reappropriated Funds	18,073	16,587	1,944	11,784	11,784
Federal Funds	1,121,916	1,188,001	160,952	1,090,187	1,090,187
Temporary Employees Related to Authorized Leave	<u>0</u>	<u>0</u>	<u>371,656</u>	<u>371,656</u>	<u>371,656</u>
General Fund	0	0	13,654	13,654	13,654
Cash Funds	0	0	97,950	97,950	97,950
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	260,052	260,052	260,052
Workers' Compensation	<u>464,560</u>	<u>552,714</u>	<u>547,996</u>	<u>607,317</u>	<u>607,317</u>
General Fund	16,506	27,376	22,777	25,243	25,243
Cash Funds	128,929	137,916	161,483	178,965	178,965
Reappropriated Funds	0	1,418	1,603	1,775	1,775
Federal Funds	319,125	386,004	362,133	401,334	401,334
Operating Expenses	<u>1,709,055</u>	<u>2,220,912</u>	<u>2,010,926</u>	<u>2,004,121</u>	<u>2,004,121</u>
General Fund	2,329	13,352	132,433	125,628	125,628
Cash Funds	637,202	206,856	810,505	810,505	810,505
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,069,524	2,000,704	1,067,988	1,067,988	1,067,988
Legal Services	<u>1,247,704</u>	<u>964,654</u>	<u>1,843,080</u>	<u>1,880,724 1.6</u>	<u>1,880,724 1.6</u>
General Fund	164,458	25,059	435,398	483,871	483,871
Cash Funds	593,275	462,117	722,350	718,443	718,443
Reappropriated Funds	0	0	0	0	0
Federal Funds	489,971	477,478	685,332	678,410	678,410

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Payment to Risk Management and Property Funds	<u>235,477</u>	<u>388,193</u>	<u>592,487</u>	<u>302,552</u>	<u>302,552</u>
General Fund	8,651	19,035	51,211	12,042	12,042
Cash Funds	62,060	90,286	220,403	85,125	85,125
Reappropriated Funds	0	1,341	5,309	1,483	1,483
Federal Funds	164,766	277,531	315,564	203,902	203,902
Vehicle Lease Payments	<u>189,063</u>	<u>167,847</u>	<u>255,706</u>	<u>250,133</u>	<u>250,133</u> *
General Fund	8,881	1,183	20,123	19,684	19,684
Cash Funds	115,793	93,260	142,509	139,404	139,404
Reappropriated Funds	0	0	899	879	879
Federal Funds	64,388	73,405	92,175	90,166	90,166
Leased Space	<u>5,455,824</u>	<u>6,170,941</u>	<u>7,734,547</u>	<u>8,601,338</u>	<u>8,601,338</u>
General Fund	375,190	481,974	556,918	643,575	643,575
Cash Funds	2,185,042	2,647,675	3,416,642	3,893,264	3,893,264
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,895,592	3,041,292	3,760,987	4,064,499	4,064,499
Capitol Complex Leased Space	<u>42,555</u>	<u>40,488</u>	<u>41,377</u>	<u>79,888</u>	<u>79,888</u>
General Fund	5,125	4,943	5,025	9,701	9,701
Cash Funds	28,569	27,729	28,062	54,164	54,164
Reappropriated Funds	0	0	(10)	0	0
Federal Funds	8,861	7,816	8,300	16,023	16,023
Payments to OIT	<u>12,437,852</u>	<u>19,297,956</u>	<u>31,111,631</u>	<u>30,897,318</u>	<u>30,897,318</u>
General Fund	2,963,005	598,579	7,492,856	7,330,807	7,330,807
Cash Funds	5,703,719	9,550,838	14,003,659	13,915,413	13,915,413
Reappropriated Funds	33,074	14,372	334,362	334,120	334,120
Federal Funds	3,738,054	9,134,167	9,280,754	9,316,978	9,316,978

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

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

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Statewide Indirect Cost Assessment	<u>695,261</u>	<u>1,125,851</u>	<u>1,413,027</u>	<u>1,459,055</u>	<u>1,459,055</u>
General Fund	0	0	0	0	0
Cash Funds	300,386	699,788	687,688	576,659	576,659
Reappropriated Funds	0	8,087	9,061	6,311	6,311
Federal Funds	394,875	417,976	716,278	876,085	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>	<u>349,315 0.1</u>
General Fund	0	348,653	348,653	349,315	349,315
Cash Funds	0	227,827	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
State Apprenticeship Agency	<u>302,695</u>	<u>737,935</u>	<u>785,498</u>	<u>838,436</u>	<u>838,436</u>
FTE	3.1	8.0	8.0	8.0	8.0
General Fund	302,695	737,935	785,498	838,436	838,436
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Office of New Americans	<u>0</u>	<u>445,772</u>	<u>488,154</u>	<u>6,759,120</u>	<u>6,764,247</u> *
FTE	0.0	3.1	1.8	2.9	3.3
General Fund	0	445,772	238,154	361,320	366,447
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	250,000	6,397,800	6,397,800

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Office of Future Work	<u>0</u>	<u>116,314</u>	<u>2,059,956</u>	<u>583,244</u>	<u>583,244</u>
FTE	0.0	0.9	3.3	4.2	4.2
General Fund	0	116,314	2,059,956	583,244	583,244
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
DPA Administration Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,965</u>	<u>150,965</u> *
General Fund	0	0	0	19,750	19,750
Cash Funds	0	0	0	69,185	69,185
Reappropriated Funds	0	0	0	1,935	1,935
Federal Funds	0	0	0	60,095	60,095
Office of the State Architect	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,155</u>	<u>5,155</u> *
General Fund	0	0	0	674	674
Cash Funds	0	0	0	2,363	2,363
Reappropriated Funds	0	0	0	66	66
Federal Funds	0	0	0	2,052	2,052
DHR State Agency Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>254,423</u>	<u>254,423</u> *
General Fund	0	0	0	33,286	33,286
Cash Funds	0	0	0	116,597	116,597
Reappropriated Funds	0	0	0	3,261	3,261
Federal Funds	0	0	0	101,279	101,279

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

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

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
TOTAL - (1) Executive Director's Office	43,019,530	53,804,759	112,327,710	125,628,726	125,642,784
<i>FTE</i>	<u>113.8</u>	<u>124.3</u>	<u>127.3</u>	<u>130.4</u>	<u>130.4</u>
General Fund	5,763,211	4,913,485	16,773,052	15,665,434	15,670,561
Cash Funds	20,036,796	25,462,958	50,256,324	52,708,744	52,708,744
Reappropriated Funds	332,024	216,944	1,405,432	1,414,780	1,460,234
Federal Funds	16,887,500	23,211,372	43,892,902	55,839,768	55,803,245

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(2) DIVISION OF UNEMPLOYMENT INSURANCE

skills to live independently in the community.

Program Costs	<u>96,756,015</u>	<u>96,162,027</u>	<u>76,527,050</u>	<u>68,665,197</u>	<u>78,665,197</u> *
FTE	484.4	484.7	496.7	496.7	496.7
General Fund	5,741	0	0	0	0
Cash Funds	12,861,864	12,246,865	15,828,543	6,404,109	16,404,109
Reappropriated Funds	0	0	0	0	0
Federal Funds	83,888,410	83,915,162	60,698,507	62,261,088	62,261,088

TOTAL - (2) Division of Unemployment Insurance	96,756,015	96,162,027	76,527,050	68,665,197	78,665,197
<i>FTE</i>	<u>484.4</u>	<u>484.7</u>	<u>496.7</u>	<u>496.7</u>	<u>496.7</u>
General Fund	5,741	0	0	0	0
Cash Funds	12,861,864	12,246,865	15,828,543	6,404,109	16,404,109
Reappropriated Funds	0	0	0	0	0
Federal Funds	83,888,410	83,915,162	60,698,507	62,261,088	62,261,088

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(3) DIVISION OF EMPLOYMENT AND TRAINING

The Division of Employment and Training administers the Workforce Development Centers, the Workforce Development Council, and various workforce development programs.

State Operations and Program Costs	<u>7,666,358</u>	<u>9,552,906</u>	<u>7,504,459</u>	<u>8,047,102</u>	<u>8,030,355</u> *
FTE	110.1	112.0	110.5	111.2	111.2
General Fund	94,582	257,054	128,764	147,954	147,954
Cash Funds	3,097,319	2,558,809	3,816,269	4,270,725	4,253,978
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,474,457	6,737,043	3,559,426	3,628,423	3,628,423
One-Stop Workforce Center Contracts	<u>20,125,592</u>	<u>19,987,352</u>	<u>20,929,564</u>	<u>8,092,810</u>	<u>23,408,111</u> *
FTE	36.0	36.0	36.0	37.0	37.0
General Fund	0	0	0	0	0
Cash Funds	9,790,715	9,488,409	9,897,639	(3,101,461)	10,390,990
Reappropriated Funds	0	0	0	0	0
Federal Funds	10,334,877	10,498,943	11,031,925	11,194,271	13,017,121
Trade Adjustment Act Assistance	<u>1,905,389</u>	<u>1,415,611</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,905,389	1,415,611	2,000,000	2,000,000	2,000,000

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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>	<u>26,886,152</u>
FTE	51.2	51.2	51.2	51.2	51.2
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	34,283,584	37,034,609	26,655,260	26,886,152	26,886,152
Workforce Development Council	<u>37,048,485</u>	<u>2,729,646</u>	<u>1,432,612</u>	<u>1,524,011</u>	<u>1,524,011</u>
FTE	7.8	12.5	12.5	12.5	12.5
General Fund	596,343	1,005,752	856,933	906,562	906,562
Cash Funds	36,021,534	1,020,632	25,091	28,923	28,923
Reappropriated Funds	137,660	200,617	550,588	588,526	588,526
Federal Funds	292,948	502,645	0	0	0
Workforce Improvement Grants	<u>519,973</u>	<u>631,051</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	519,973	631,051	1,000,000	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>	<u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	450,459	513,498	500,000	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Hospitality Education Grant Program	<u>401,947</u>	<u>414,105</u>	<u>416,193</u>	<u>419,502</u>	<u>419,502</u>
FTE	0.5	0.5	0.5	0.5	0.5
General Fund	401,947	414,105	416,193	419,502	419,502
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	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>	<u>250,000</u>
General Fund	0	0	250,000	250,000	250,000
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	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>	<u>250,000</u>
FTE	0.5	0.5	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	279,148	0	0	0	0
Reappropriated Funds	0	249,998	250,000	250,000	250,000
Federal Funds	0	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>	<u>416,493</u> *
FTE	6.5	3.5	3.5	3.5	3.5
General Fund	366,625	377,724	377,724	400,885	400,885
Cash Funds	1,990,615	879,070	15,608	15,608	15,608
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

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

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
CWDC WorkForce Innovation Act - ARPA Money	<u>594,062,798</u>	<u>12,298,863</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	594,062,798	12,298,863	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
 Skilled Worker Outreach, Recruitment and Training Program	 <u>409,496</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	409,496	0	0	0	0
Federal Funds	0	0	0	0	0
 TOTAL - (3) Division of Employment and Training	 699,510,469	 103,774,924	 61,554,459	 48,886,070	 64,184,624
FTE	<u>212.6</u>	<u>216.2</u>	<u>215.0</u>	<u>215.9</u>	<u>215.9</u>
General Fund	1,459,497	2,054,635	2,252,653	2,124,903	2,124,903
Cash Funds	645,692,588	44,449,772	14,254,607	1,213,795	14,689,499
Reappropriated Funds	547,156	450,615	800,588	838,526	838,526
Federal Funds	51,811,228	56,819,902	44,246,611	44,708,846	46,531,696

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(4) DIVISION OF LABOR STANDARDS AND STATISTICS

of all-union provisions, and investigates and mediates allegations of unfair labor practices. This division also collects, analyses, and reports Colorado employment, wage, and other labor statistics data.

(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>	<u>8,016,216</u> *
FTE	51.1	64.8	73.7	81.4	81.6
General Fund	940,831	2,715,848	3,334,249	4,114,221	4,114,221
Cash Funds	3,012,073	2,972,592	3,600,649	3,944,032	3,901,995
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	92,997	0	0	0

Whistleblower Protection for Public Health

Emergency	<u>187,593</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	2.5	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	187,593	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

SUBTOTAL - (A) Labor Standards	4,140,497	5,781,436	6,934,898	8,058,253	8,016,216
FTE	<u>53.6</u>	<u>64.8</u>	<u>73.7</u>	<u>81.4</u>	<u>81.6</u>
General Fund	940,831	2,715,848	3,334,249	4,114,221	4,114,221
Cash Funds	3,199,666	2,972,592	3,600,649	3,944,032	3,901,995
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	92,997	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(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>	<u>3,628,553</u>
FTE	30.3	30.3	30.3	30.3	30.3
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,801,312	3,276,559	3,491,912	3,628,553	3,628,553
SUBTOTAL - (B) Labor Statistics	2,801,312	3,276,559	3,491,912	3,628,553	3,628,553
FTE	<u>30.3</u>	<u>30.3</u>	<u>30.3</u>	<u>30.3</u>	<u>30.3</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,801,312	3,276,559	3,491,912	3,628,553	3,628,553
TOTAL - (4) Division of Labor Standards and Statistics	6,941,809	9,057,995	10,426,810	11,686,806	11,644,769
FTE	<u>83.9</u>	<u>95.1</u>	<u>104.0</u>	<u>111.7</u>	<u>111.9</u>
General Fund	940,831	2,715,848	3,334,249	4,114,221	4,114,221
Cash Funds	3,199,666	2,972,592	3,600,649	3,944,032	3,901,995
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,801,312	3,369,556	3,491,912	3,628,553	3,628,553

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
(5) DIVISION OF OIL AND PUBLIC SAFETY					
sement of cleanup costs to qualifying storage tank owners/operators.					
Personal Services	<u>6,154,041</u>	<u>6,068,209</u>	<u>6,168,144</u>	<u>6,454,742</u>	<u>6,458,501</u>
FTE	68.0	68.0	70.0	70.0	70.0
General Fund	0	0	143,157	161,515	108,886
Cash Funds	4,995,189	4,932,322	5,441,269	5,709,509	5,765,897
Reappropriated Funds	19,318	0	19,318	19,318	19,318
Federal Funds	1,139,534	1,135,887	564,400	564,400	564,400
Operating Expenses	<u>580,478</u>	<u>568,193</u>	<u>807,373</u>	<u>811,122</u>	<u>811,122</u>
General Fund	0	0	16,040	19,789	19,789
Cash Funds	491,221	519,660	646,312	646,312	646,312
Reappropriated Funds	0	0	0	0	0
Federal Funds	89,257	48,533	145,021	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>	<u>144,793</u>
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	105,080	105,811	114,867	124,793	124,793
Cash Funds	0	0	20,000	20,000	20,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (5) Division of Oil and Public Safety	6,839,599	6,742,213	7,110,384	7,410,657	7,414,416
FTE	<u>69.5</u>	<u>69.5</u>	<u>71.5</u>	<u>71.5</u>	<u>71.5</u>
General Fund	105,080	105,811	274,064	306,097	253,468
Cash Funds	5,486,410	5,451,982	6,107,581	6,375,821	6,432,209
Reappropriated Funds	19,318	0	19,318	19,318	19,318
Federal Funds	1,228,791	1,184,421	709,421	709,421	709,421

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(6) DIVISION OF WORKERS' COMPENSATION

r injury at more than one employer) Insurance Programs.

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

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Utilization Review	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	35,000	35,000	35,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Immediate Payment	<u>0</u>	<u>90</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	90	1,000	1,000	1,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Workers' Compensation	11,981,817	12,063,072	13,681,050	15,436,742	15,436,742
FTE	<u>95.0</u>	<u>95.0</u>	<u>102.4</u>	<u>104.0</u>	<u>104.0</u>
General Fund	0	0	0	0	0
Cash Funds	11,981,817	12,063,072	13,681,050	15,436,742	15,436,742
Reappropriated Funds	0	0	0	0	0
Federal Funds	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>	<u>1,603,654</u>
FTE	16.0	16.0	16.0	16.0	16.0
General Fund	0	0	0	0	0
Cash Funds	1,343,462	1,153,776	1,542,342	1,603,654	1,603,654
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

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

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

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES

skills to live independently in the community.

(A) Vocational Rehabilitation Programs

Personal Services	<u>17,896,849</u>	<u>17,838,554</u>	<u>18,779,550</u>	<u>19,952,994</u>	<u>19,916,099</u> *
FTE	223.7	223.7	227.7	229.5	229.5
General Fund	3,694,074	3,800,289	4,062,682	4,097,751	4,089,892
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	14,202,775	14,038,265	14,716,868	15,855,243	15,826,207
Operating Expenses	<u>2,001,471</u>	<u>2,117,717</u>	<u>2,539,404</u>	<u>2,539,404</u>	<u>2,539,404</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	538,867	414,659	540,893	540,893	540,893
Federal Funds	1,462,604	1,703,058	1,998,511	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>	<u>49,679</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	9,973	11,386	9,915	13,486	13,486
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	26,764	30,557	26,609	36,193	36,193

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Voc Rehab Services	<u>17,395,506</u>	<u>18,378,413</u>	<u>17,007,172</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	1,143,950
Cash Funds	0	0	0	0	0
Reappropriated Funds	2,864,019	1,028,180	3,821,251	3,821,251	3,821,251
Federal Funds	13,387,537	16,206,283	12,041,971	12,041,971	12,041,971
Disability Navigator Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>909,984</u> *
FTE	0.0	0.0	0.0	0.0	0.6
Reappropriated Funds	0	0	0	0	909,984
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>	<u>25,419,022</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	3,673,871	3,601,573	17,269,139	17,269,139	17,269,139
Federal Funds	12,577,482	11,694,572	8,149,883	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>	<u>1,748,180</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	329,296	344,820	372,363	372,363	372,363
Federal Funds	1,178,955	1,290,812	1,375,817	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>	<u>1,636,468</u>
FTE	6.0	6.0	6.0	6.0	6.0
General Fund	0	0	0	0	0
Cash Funds	90,129	172,596	338,935	338,935	338,935
Reappropriated Funds	0	0	0	0	0
Federal Funds	332,493	594,702	1,270,475	1,297,533	1,297,533

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
Business Enterprises Program	<u>53,028</u>	<u>142,773</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
General Fund	0	0	0	0	0
Cash Funds	53,028	142,773	500,000	500,000	500,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	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>	<u>1,631,992</u> *
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,895,350	2,745,922	2,400,000	1,631,992	1,631,992
Older Blind Grants	<u>416,823</u>	<u>469,321</u>	<u>362,000</u>	<u>462,000</u>	<u>462,000</u> *
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	416,823	469,321	362,000	462,000	462,000
Employment First Initiatives	<u>2,035,241</u>	<u>273,886</u>	<u>287,215</u>	<u>326,790</u>	<u>326,790</u> *
FTE	4.0	4.0	1.8	2.0	2.0
General Fund	370,322	63,382	287,215	326,790	326,790
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,664,919	210,504	0	0	0

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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SUBTOTAL - (A) Vocational Rehabilitation					
Programs	59,913,231	59,707,604	70,688,477	71,273,701	72,146,790
<i>FTE</i>	<u>233.7</u>	<u>233.7</u>	<u>235.5</u>	<u>237.5</u>	<u>238.1</u>
General Fund	5,218,319	5,019,007	5,503,762	5,581,977	5,574,118
Cash Funds	143,157	315,369	838,935	838,935	838,935
Reappropriated Funds	7,406,053	5,389,233	22,003,646	22,003,646	22,913,630
Federal Funds	47,145,702	48,983,995	42,342,134	42,849,143	42,820,107

(B) Office of Independent Living Services

Program Costs	<u>344,407</u>	<u>231,690</u>	<u>250,760</u>	<u>277,229</u>	<u>277,229</u>
<i>FTE</i>	4.0	4.0	4.0	4.0	4.0
General Fund	227,703	234,053	250,760	277,229	277,229
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	116,704	(2,363)	0	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>	<u>7,813,705</u> *
General Fund	6,167,381	6,411,883	6,604,239	6,736,324	6,769,345
Cash Funds	0	0	37,635	37,635	37,635
Reappropriated Funds	0	0	0	0	0
Federal Funds	257,810	431,891	338,717	1,006,725	1,006,725

SUBTOTAL - (B) Office of Independent Living					
Services	6,769,598	7,075,463	7,231,351	8,057,913	8,090,934
<i>FTE</i>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
General Fund	6,395,084	6,645,936	6,854,999	7,013,553	7,046,574
Cash Funds	0	0	37,635	37,635	37,635
Reappropriated Funds	0	0	0	0	0
Federal Funds	374,514	429,527	338,717	1,006,725	1,006,725

JBC Staff Figure Setting - FY 2024-25
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	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
TOTAL - (7) Division of Vocational Rehabilitation and Independent Living Services	66,682,829	66,783,068	77,919,828	79,331,614	80,237,724
<i>FTE</i>	<u>237.7</u>	<u>237.7</u>	<u>239.5</u>	<u>241.5</u>	<u>242.1</u>
General Fund	11,613,403	11,664,943	12,358,761	12,595,530	12,620,692
Cash Funds	143,157	315,369	876,570	876,570	876,570
Reappropriated Funds	7,406,053	5,389,233	22,003,646	22,003,646	22,913,630
Federal Funds	47,520,216	49,413,523	42,680,851	43,855,868	43,826,832

JBC Staff Figure Setting - FY 2024-25
Staff Working Document - Does Not Represent Committee Decision

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2024-25 Request	FY 2024-25 Recommendation
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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>	<u>39,714,613</u>
FTE	6.0	6.0	352.0	352.0	352.0
General Fund	0	0	0	0	0
Cash Funds	951,038	39,754,541	38,365,749	39,714,613	39,714,613
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

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

TOTAL - Department of Labor and Employment	936,835,431	391,598,151	407,544,706	406,453,403	432,633,847
<i>FTE</i>	<u>1,318.9</u>	<u>1,344.5</u>	<u>1,724.4</u>	<u>1,739.7</u>	<u>1,740.5</u>
General Fund	19,887,763	21,454,722	34,992,779	34,806,185	34,783,845
Cash Funds	704,505,661	146,172,703	152,602,739	136,367,404	159,857,459
Reappropriated Funds	8,304,551	6,056,792	24,228,984	24,276,270	25,231,708
Federal Funds	204,137,457	217,913,935	195,720,204	211,003,544	212,760,835