

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2010-11**

**DEPARTMENT OF LABOR AND EMPLOYMENT**

**JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision**

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**DEPARTMENT OF LABOR AND EMPLOYMENT  
FY 2010-11 SUPPLEMENTAL RECOMMENDATIONS  
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

**TABLE OF CONTENTS**

	<b>Narrative Page</b>	<b>Numbers Page</b>
<b>Prioritized Supplementals in Department-Assigned Order</b>		
Supplemental #1 - Legal Services	1	3
<b>Non-prioritized Supplementals</b>		
Statewide One Percent Across the Board General Fund Personal Services Reduction	2	N.A.
Statewide Common Policy Supplemental Requests	2	4
Totals for All Supplementals	N.A.	4

**DEPARTMENT OF LABOR AND EMPLOYMENT  
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**Prioritized Supplementals**

**Supplemental Request, Department Priority #1  
 Legal Services**

	Request	Recommendation
Total	\$51,005	\$51,005
Cash Funds	21,239	21,239
Reappropriated Funds	3,315	3,315
Federal Funds	26,451	26,451

<b>Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria?</b> [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]	<b>YES</b>
JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.	

**Department Request:** The Department requests an increase of 650 legal service hours (an equivalent of \$47,690 total funds for legal services) for increased legal services for pending cases related to department personnel matters. The Department is also requesting an increase of \$3,315 cash funds to the Division of Oil and Public Safety Indirect Cost Assessment line item to account for the reappropriated funds increase in the Executive Director's Office.

**Staff Recommendation:** Staff recommends that the Committee approve an increase of \$51,005 total funds (\$21,239 cash funds, \$3,315 reappropriated funds, \$26,451 federal funds) and an increase of 650 legal service hours. This recommendation includes an increase of \$3,315 cash funds to the Division of Oil and Public Safety indirect cost line item. Note that increasing the number of legal service hours will increase the Department of Law's appropriation by \$47,690 reappropriated funds and 0.3 FTE.

**Staff Analysis:** The Department's request is for addition funds related to personnel cases that the Department does not have the option to postpone because of legal obligations. If this request is not funded, the Department will reduce legal service expenditures on other cases in order to fund these personnel cases. Therefore staff is recommending a one-time increase to the legal service appropriation to provide the Department with the funds for expenditures related to these cases.

The Petroleum Storage Tank Fund is an enterprise fund which required that the Fund pay an indirect cost assessment to the Executive Director's Office via the indirect cost line item in the Division of

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Oil and Public Safety (OPS). The indirect cost assessment line item in OPS must increase by \$3,315 cash funds to account for the increase in reappropriated funds in the Executive Director's Office.

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**Non-Prioritized Supplementals**

**Statewide One Percent Across the Board General Fund Personal Services Reduction**

The Department did not request a 1.0 percent reduction to the General Fund portion of its personal services appropriations for FY 2010-11 because the Department does not receive any General Fund.

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**Statewide Common Policy Supplemental Requests**

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

<b>Department's Portion of Statewide Supplemental Request</b>	<b>Total</b>	<b>Cash Funds</b>	<b>Reapprop. Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Annual Fleet Vehicle Replacement	\$2,891	\$1,165	\$730	\$996	0.0
Printing of Statewide Warrants and Mainframe Documents	3,901	1,638	0	2,263	0.0
Department's Total Statewide Supplemental Requests	6,792	2,803	730	3,259	0.0

**Staff Recommendation:** Staff's recommendation for these requests is pending Committee approval of common policy supplementals. **Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves common policy supplementals.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

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	FY 2009-10	FY 2010-11	Fiscal Year 2010-11 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>					
<b>Executive Director - Ellen Golombek</b>					
<b>Supplemental #1 - Legal Services</b>					
<i>(1) Executive Director's Office</i>					
Legal Services for 7,905 hours	<u>539,757</u>	<u>579,990</u>	47,690	47,690	627,680
Cash Funds	203,696	217,980	17,924	17,924	235,904
Reappropriated Funds	37,477	40,321	3,315	3,315	43,636
Federal Funds	298,584	321,689	26,451	26,451	348,140
<i>(4) Division of Oil and Public Safety</i>					
Indirect Cost Assessment - CF	781,284	941,780	3,315	3,315	945,095
<b>Total for Supplemental #1</b>	<u>1,321,041</u>	<u>1,521,770</u>	<u>51,005</u>	<u>51,005</u>	<u>1,572,775</u>
Cash Funds	984,980	1,159,760	21,239	21,239	1,180,999
Reappropriated Funds	37,477	40,321	3,315	3,315	43,636
Federal Funds	298,584	321,689	26,451	26,451	348,140
<b>Totals Excluding Pending Items</b>					
<b>DEPARTMENT OF LABOR AND EMPLOYMENT</b>					
Totals for ALL Departmental line items	165,015,594	156,869,500	51,005	51,005	156,920,505
Cash Funds	52,046,246	59,616,360	21,239	21,239	59,637,599
Reappropriated Funds	12,679,361	1,691,337	3,315	3,315	1,694,652
Federal Funds	100,289,987	95,561,803	26,451	26,451	95,588,254

	FY 2009-10	FY 2010-11	Fiscal Year 2010-11 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
<b>Statewide Common Policy Supplementals</b> (see narrative for more detail)	<u>N.A.</u>	<u>N.A.</u>	<u>6,792</u>	<u>Pending</u>	<u>N.A.</u>
Cash Funds			2,803		
Reappropriated Funds			730		
Federal Funds			3,259		
<b>Totals Including Pending Items</b>					
DEPARTMENT OF LABOR AND EMPLOYMENT					
Totals for ALL Departmental line items	165,015,594	156,869,500	57,797	51,005	156,920,505
Cash Funds	52,046,246	59,616,360	24,042	21,239	59,637,599
Reappropriated Funds	12,679,361	1,691,337	4,045	3,315	1,694,652
Federal Funds	100,289,987	95,561,803	29,710	26,451	95,588,254

Key: N.A. = Not Applicable or Not Available