



Colorado General Assembly
Joint Budget Committee

Joint Budget Committee Staff

FY 2015-16 Budget Briefing Summary

Department of Labor and Employment

The Department of Labor and Employment is responsible for administering unemployment insurance programs, enforcement of the state's labor laws, inspections of a variety of industries from retail fuel locations to amusement park rides. The Department's FY 2015-16 appropriation represents 0.7 percent of statewide operating appropriations and less than 0.1 percent of statewide General Fund appropriations.

FY 2014-15 Appropriation and FY 2015-16 Request

Department of Labor and Employment						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
FY 2015-16 Appropriation						
SB 15-234 (Long Bill)	\$178,911,115	\$2,698,594	\$74,251,770	\$1,139,547	\$100,821,204	1,023.5
Other Legislation	<u>8,609,990</u>	<u>5,309,990</u>	<u>0</u>	<u>3,300,000</u>	<u>0</u>	<u>6.8</u>
TOTAL	\$187,521,105	\$8,008,584	\$74,251,770	\$4,439,547	\$100,821,204	1,030.3
FY 2016-17 Requested Appropriation						
FY 2015-16 Appropriation	\$187,521,105	8,008,584	\$74,251,770	\$4,439,547	\$100,821,204	1,030.3
Annualize SB 15-239 (Transfer Voc. Rehab.)	48,731,618	4,200,778	793,571	4,939,313	38,797,956	233.1
Centrally appropriated line items	4,651,441	1,666,841	883,805	28,730	2,072,065	0.0
Unemployment Insurance Investigations and Criminal Enforcement	412,854	0	412,854	0	0	4.5
R2 Transfer of the Division of Vocational Rehabilitation	371,253	79,077	0	0	292,176	2.6
NPI Resources for Administrative Courts	200,720	0	200,720	0	0	0.0
NPI Annual fleet vehicle request	62,394	10,829	8,955	0	42,610	0.0
NPI FY 2016-17 Secure Colorado	33,885	0	16,943	0	16,942	0.0
Indirect cost assessment adjustment	(153,045)	0	(30,868)	165	(122,342)	0.0
Annualize prior year budget actions	(46,823)	(2,249)	(45,735)	3,200	(2,039)	0.0
Annualize prior year legislation	(15,931)	(15,931)	0	0	0	0.3
Technical adjustment	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$241,769,471	\$13,947,929	\$76,492,015	\$9,410,955	\$141,918,572	1,270.8
Increase/(Decrease)	\$54,248,366	\$5,939,345	\$2,240,245	\$4,971,408	\$41,097,368	240.5
Percentage Change	28.9%	74.2%	3.0%	112.0%	40.8%	23.3%

Summary of Issues Presented to the Joint Budget Committee

Unemployment Insurance Investigations and Criminal Enforcement: The request includes an increase of \$412,854 cash funds and 4.5 FTE to increase the number of criminal investigators investigating Unemployment Insurance fraud in the Investigations and Criminal Enforcement (ICE) unit of the Division of Unemployment Insurance to address a backlog in cases exceeding the Department-set threshold.

Transfer of the Division of Vocational Rehabilitation: The request includes an increase of \$371,253 total funds, including \$79,077 General Fund, and 2.6 FTE to support the transfer of the Division of Vocational Rehabilitation. This request is discussed in the Department of Human Services section of the Summary of Budget Briefing. *For more information about the resources requested for the transfer, see the staff Briefing Document for the Department of Human Services—Services for People with Disabilities, which will be presented December 14, 2015.*

Implementation Progress of Workforce Development Package of Bills: The briefing document includes a discussion of the five bills passed in the 2015 legislative session that collectively became known as the Workforce Development Package of Bills. This package included:

Workforce Development Package of Bills	
Bill Number	Bill Title
H.B. 15-1030	Employment Services for Veterans Pilot Program
H.B. 15-1170	Increasing Postsecondary and Workforce Readiness
H.B. 15-1230	Innovative Industry Workforce Development Program
H.B. 15-1274	Career Pathways for Students
H.B. 15-1276	Skilled Worker Outreach, Recruitment, and Key Training Program

For More Information

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To read the entire briefing: http://www.tornado.state.co.us/gov_dir/leg_dir/jbc/2015-16/labbrf.pdf