

Schedule 13
Change Request for FY 2009-10 Budget Request Cycle

Decision Item FY 2009-10 Base Reduction Item FY 2009-10 Supplemental FY 2008-09 Budget Amendment FY 2009-10

Request Title: Adjustment to Workforce Development Council Appropriation

Department: Human Services

Dept. Approval by: *W. J. [Signature]*
 OSPB Approval: *[Signature]*

Date: 12-16-08

Priority Number: S-15, BA-15

Date: 12-19-08

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2007-08	Appropriation FY 2008-09	Supplemental Request FY 2008-09	Total Revised Request FY 2008-09	Base Request FY 2009-10	Decision/Base Reduction FY 2009-10	November 1 Request FY 2009-10	Budget Amendment FY 2009-10	Total Revised Request FY 2009-10	Change from Base (Column 5) FY 2010-11
Total of All Line Items	Total	88,838	88,838	16,169	105,007	88,838	0	88,838	16,169	105,007	16,169
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	88,838	88,838	16,169	105,007	88,838	0	88,838	16,169	105,007	16,169
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0
(7) Office of Self Sufficiency, (B) Colorado Works Program, Workforce Development Council	Total	88,838	88,838	16,169	105,007	88,838	0	88,838	16,169	105,007	16,169
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	88,838	88,838	16,169	105,007	88,838	0	88,838	16,169	105,007	16,169
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: Temporary Assistance for Needy Families Block Grant

Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? Yes: No: N/A:

Schedule 13s from Affected Departments: None

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CHANGE REQUEST for FY 2009-10 BUDGET REQUEST CYCLE

Department:	Human Services
Priority Number:	S-15, BA-15
Change Request Title:	Adjustment to Workforce Development Council Appropriation

SELECT ONE (click on box):

- Decision Item FY 2009-10
- Base Reduction Item FY 2009-10
- Supplemental Request FY 2008-09
- Budget Request Amendment FY 2009-10

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests an additional amount of \$16,169 in federal funds spending authority for FY 2008-09 and FY 2009-10 to increase the Temporary Assistance for Needy Families (TANF) share of the Workforce Development Council budget. The amount appropriated in FY 2008-09 needs to be increased by this amount in order to have sufficient funds to cover the Department's allocation of funding for the Workforce Development Council.

Background and Appropriation History:

The Department is required to contribute a portion of the Workforce Development Council appropriation each year, based on a formula calculation performed by the Office of State Planning and Budgeting (OSPB), pursuant to the Workforce Investment Act of 1998 (P.L. 105-220). The Temporary Assistance for Needy Families program administered by the Colorado Department of Human Services is the partner program that carries out the activities set forth in the Workforce Investment Act. Based on the formula from the Office of State Planning and Budgeting that determines the various

agencies' share of the appropriation, the Department is now required to appropriate \$105,007 in Temporary Assistance for Needy Families dollars to the Workforce Development Council. Since the FY 2009 Long Bill only appropriates \$88,838 to that line, a supplemental request in the amount of \$16,169 is required.

Pursuant to Executive Order B 010 99, the Workforce Development Council has the following duties and authority:

- In consultation with the Colorado business community and State agencies, advise the Governor and the legislature on matters regarding the employment and training needs of the state and on workforce development plans and strategy;
- Develop a comprehensive five-year State Workforce Investment Plan and other specific functions, as provided for in subsection 111 (d) of P.L. 105-220;
- Recommend the roles, responsibilities, and organizational structure for a statewide workforce investment system of locally provided education, employment, and training services through the local workforce centers; recommend appropriate changes to the current local delivery system and state administrative system that will strengthen and improve local service delivery;
- Recommend and implement initiatives for improving the skills of the state's workforce, including workers located in rural areas;
- Recommend and implement workforce development strategies that will support local economic and community development; and
- Undertake such additional functions, responsibilities, and mission promoting the development of the state's workforce as requested by the Office of the Governor.

General Description of Request:

This supplemental request requires that the Workforce Development Council line be increased in the amount of \$16,169, increasing the total Temporary Assistance for Needy Families appropriation from \$88,838 to \$105,007. This technical adjustment is needed due to the fact that the Department's contribution to the Workforce Development Council, as determined by the Office of State Planning and Budgeting, per 24-46.3-101 (8), C.R.S.), is not calculated until after the Long Bill is finalized and approved by the General Assembly.

Consequences if Not Funded:

Federal law, under the Workforce Investment Act of 1998 (P.L. 105-220), requires that the Department contribute Temporary Assistance for Needy Families dollars to the Workforce Development Council's budget and sets the formula through which that contribution is determined. If this request were not funded, the Workforce Development Council's appropriation would be short \$16,169.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	Federal Funds
(7)Office of Self Sufficiency, (B) Colorado Works Program, Workforce Development Council	\$16,169	\$16,169

Summary of Request FY 09-10	Total Funds	Federal Funds
(7)Office of Self Sufficiency, (B) Colorado Works Program, Workforce Development Council	\$16,169	\$16,169

CDHS Workforce Development Council Contribution For FY 08-09	
FY 08-09 Amount Determined by OSPB	\$105,007
FY 08-09 Appropriation per Long Bill (H.B. 08-1375)	\$ 88,838
Difference (Supplemental Amount Needed)	\$ 16,169

Assumptions for Calculations:

The Office of State Planning and Budgeting determines the Temporary Assistance for Needy Families share for the Workforce Development Council budget according to the formula required under the Workforce Investment Act of 1998 (P.L. 105-220).

Impact on Other Government Agencies:

Department of Labor and Employment. No corresponding Schedule 13 is required for the Department of Labor and Employment as their spending authority is already reflected in this line in the Long Bill.

Cost Benefit Analysis:

Cost	Benefit
<p>Federal funds impact: \$16,169 The \$16,169 in appropriations will be funded with dollars held in the Colorado Works Long-Term Reserve.</p>	<p>If the request is granted, the State will remain in compliance with the Workforce Investment Act of 1998 (P.L. 105-220).</p> <p>The Workforce Development Council dispenses the Workforce Investment Act ten percent discretionary funds to local regions to “encourage innovation, the use of technology, and partnerships to resolve labor market issues.” Grants in 2007 supported programs such as simulation training for nurses, fire and weed management training, projects to encourage expansion of the number of citizens gaining skills in SCIENCE, TECHNOLOGY, ENGINEERING AND MATH (STEM), and continuous Improvement programs throughout the state. The</p>

	<p>Council was able to qualify to receive \$800,000 in grants to enhance the states ability to provide career opportunities and assistance to People With Disabilities and work in partnership with the Division of Vocational Rehabilitation.</p> <p>Failure to provide the additional funding will limit the Workforce Development Council’s ability to effectively fulfill its oversight role of the workforce investment system.</p>
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Implementation Schedule:

Task	Month/Year
Obtain Spending Authority Through Supplemental Request Process	March 2009
Amend Amount On Interagency Agreement With Department of Labor & Employment	April 2009

Statutory and Federal Authority:

Section 24-46.3-101 (8), C.R.S. (2008)

24-46.3-101. State work force development council - creation - membership.

(8) The staff of the department, in consultation with the state council and governor, shall establish an annual budget for basic state council functions, activities, meetings, travel, per diem, reports, and staff. Funding for the state council's budget shall come from a portion of the administrative moneys available to the mandatory and additional federal partner programs specified in 29 U.S.C. sec. 2841 (b) (1) and (b) (2). The amount of the administrative moneys from each mandatory and additional federal partner program to be transferred to the state council shall be determined by the office of state planning and budgeting, proportionate to the annual federal partner program or

activity grant amounts to the state and appropriated by the general assembly. In addition to the federal partner programs grant funding, the state council shall seek other federal, state, and private grants, gifts, and contributions to fund state council special duties, demonstration projects, and initiatives.

Workforce Investment Act of 1998 (P.L. 105-220)

CHAPTER 3--WORKFORCE INVESTMENT ACTIVITIES PROVIDERS

SEC. 121. ESTABLISHMENT OF ONE-STOP DELIVERY SYSTEMS.

(a) In General.--Consistent with the State plan, the local board for a local area, with the agreement of the chief elected official for the local area, shall—

- (1) develop and enter into the memorandum of understanding described in subsection (c) with one-stop partners;
- (2) designate or certify one-stop operators under subsection (d); and
- (3) conduct oversight with respect to the one-stop delivery system in the local area.

(b) One-Stop Partners.--

(1) Required partners.--

(A) In general.--Each entity that carries out a program or activities described in subparagraph (B) shall--

- (i) make available to participants, through a one-stop delivery system, the services described in section 134(d)(2) that are applicable to such program or activities; and
- (ii) participate in the operation of such system consistent with the terms of the memorandum described in subsection (c), and with the

requirements of the Federal law in which the program or activities are authorized.

(B) Programs and activities.--The programs and activities referred to in subparagraph (A) consist of--

- (i) programs authorized under this title;
- (ii) programs authorized under the Wagner-Peyser Act (29 U.S.C. 49 et seq.);
- (iii) adult education and literacy activities authorized under title II;
- (iv) programs authorized under title I of the Rehabilitation Act of 1973 (29 U.S.C. 720 et seq.);
- (v) programs authorized under section 403(a)(5) of the Social Security Act (42 U.S.C. 603(a)(5)) (as added by section 5001 of the Balanced Budget Act of 1997);
- (vi) activities authorized under title V of the Older Americans Act of 1965 (42 U.S.C. 3056 et seq.);
- (vii) postsecondary vocational education activities authorized under the Carl D. Perkins Vocational and Applied Technology Education Act (20 U.S.C. 2301 et seq.);
- (viii) activities authorized under chapter 2 of title II of the Trade Act of 1974 (19 U.S.C. 2271 et seq.);
- (ix) activities authorized under chapter 41 of title 38 United States Code;
- (x) employment and training activities carried out under the Community Services Block Grant Act (42 U.S.C. 9901 et seq.);
- (xi) employment and training activities carried out by the Department of Housing and Urban Development; and

- (xii) programs authorized under State unemployment compensation laws (in accordance with applicable Federal law).

(2) Additional partners.--

(A) In general.--In addition to the entities described in paragraph (1), other entities that carry out a human resource program described in subparagraph (B) may--

- (i) make available to participants, through the one-stop delivery system, the services described in section 134(d)(2) that are applicable to such program; and
- (ii) participate in the operation of such system consistent with the terms of the memorandum described in subsection (c), and with the requirements of the Federal law in which the program is authorized; if the local board and chief elected official involved approve such participation.

(B) Programs.--The programs referred to in subparagraph (A) may include--

- (i) programs authorized under part A of title IV of the Social Security Act (42 U.S.C. 601 et seq.);
- (ii) programs authorized under section 6(d)(4) of the Food Stamp Act of 1977 (7 U.S.C. 2015(d)(4));
- (iii) work programs authorized under section 6(o) of the Food Stamp Act of 1977 (7 U.S.C. 2015(o));
- (iv) programs authorized under the National and Community Service Act of 1990 (42 U.S.C. 12501 et seq.); and
- (v) other appropriate Federal, State, or local programs, including programs in the private sector