

**Schedule 13  
Change Request for FY 2010-11 Budget Request Cycle**

<b>Decision Item FY 2010-11</b> <input checked="" type="checkbox"/>		<b>Base Reduction Item FY 2010-11</b> <input type="checkbox"/>			<b>Supplemental FY 2009-10</b> <input type="checkbox"/>			<b>Budget Amendment FY 2010-11</b> <input type="checkbox"/>			
<b>Request Title:</b> Transfer of Wagner Peyser Program to Arapahoe/Douglas Workforce Region		<b>Dept. Approval by:</b> <i>[Signature]</i>			<b>Date:</b> 10-15-09						
<b>Department:</b> Labor and Employment		<b>OSP/B Approval:</b> <i>[Signature]</i>			<b>Date:</b> 10-15-09						
<b>Priority Number:</b> DI #3											
	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
<b>Total of All Line Items</b>	<b>Total</b>	25,871,428	23,216,915	0	23,216,915	23,216,915	0	23,216,915	0	23,216,915	0
	FTE	160.3	172.7	0.0	172.7	172.7	0.0	172.7	0.0	172.7	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	9,503,438	9,429,769	0	9,429,769	9,429,769	0	9,429,769	0	9,429,769	0
	CFE/RF	6,561	9,600	0	9,600	9,600	0	9,600	0	9,600	0
FF	16,361,429	13,777,546	0	13,777,546	13,777,546	0	13,777,546	0	13,777,546	0	
<b>(2)(B) Employment and Training Programs, State Operations</b>	<b>Total</b>	16,086,045	15,522,908	0	15,522,908	15,522,908	(1,470,328)	14,052,580	0	14,052,580	(1,470,328)
	FTE	148.1	157.7	0.0	157.7	157.7	(13.0)	144.7	0.0	144.7	(13.0)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	9,503,438	9,429,769	0	9,429,769	9,429,769	0	9,429,769	0	9,429,769	0
	CFE/RF	6,561	9,600	0	9,600	9,600	0	9,600	0	9,600	0
FF	6,576,046	6,083,539	0	6,083,539	6,083,539	(1,470,328)	4,613,211	0	4,613,211	(1,470,328)	
<b>(2)(B) Employment and Training Programs, One-Stop County Contracts</b>	<b>Total</b>	9,785,383	7,694,007	0	7,694,007	7,694,007	1,470,328	9,164,335	0	9,164,335	1,470,328
	FTE	12.2	15.0	0.0	15.0	15.0	13.0	28.0	0.0	28.0	13.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	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	9,785,383	7,694,007	0	7,694,007	7,694,007	1,470,328	9,164,335	0	9,164,335	1,470,328	

**Non-Line Item Request:** None.  
**Letternote Revised Text:** N/A  
**Cash or Federal Fund Name and COFRS Fund Number:** NA  
**Reappropriated Funds Source, by Department and Line Item Name:**  
**Approval by OIT?** Yes:  No:  N/A:   
**Schedule 13s from Affected Departments:** NA

**CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE**

Department:	Labor and Employment
Priority Number:	DI #3
Change Request Title:	Transfer of Wagner Peyser Program to Arapahoe/Douglas Workforce Region

**SELECT ONE (click on box):**

- Decision Item FY 2010-11
- Base Reduction Item FY 2010-11
- Supplemental Request FY 2009-10
- Budget Request Amendment FY 2010-11

**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:

Effective July 1, 2009, the responsibility for the Wagner Peyser Employment Services Program was transferred from the Colorado Department of Labor and Employment (CDLE), Division of Employment and Training to the Arapahoe/Douglas Workforce Region. The CDLE requests that the Long Bill reflect this administrative change and incorporate a reduction in the Division of Employment and Training's federal appropriation of \$1,470,328 and 13.0 FTEs from the State Operations line item and an increase in federal appropriation of the same amount and FTEs to the One-Stop County Contract line item.

Background and Appropriation History:

The Department of Labor and Employment, Division of Employment and Training employees operated the Wagner Peyser program at the Arapahoe/Douglas Workforce Center. The purpose of Wagner Peyser funds is to provide statewide labor exchange services that include self-service, facilitated self-help services, and staff assisted services for job seeker and employers. Services provided include access through the Internet and

pc-based software to databases and websites, such as, America's Job Bank, Talent Bank, and Learning Exchange, where job orders and resumes can be posted and job matches can be made. Staff-assisted services for job seekers shall include one-on-one or group activities such as job search workshops, assessment, vocational guidance, aptitude testing, labor market information, job referrals, and referrals to supportive services or training. Staff-assisted services for employers shall include job order taking, job matching, and recruitment and prescreening of job candidates.

In the beginning of 2009, Arapahoe/Douglas Workforce Center began the process of integrating all Wagner-Peyser funded employees into its One-Stop program. This program and the corresponding staff did not move under County administration previously due to issues with the USDOL requirement for merit based staffing. Merit based staffing requirements are no longer a concern at the Arapahoe/Douglas Workforce Center. Arapahoe/Douglas Workforce Center has provided assurances that they will abide by merit staffing requirements required by the Wagner Peyser program. The current arrangement for existing staff working in the Arapahoe/Douglas Workforce Center Region is similar to the process used several years ago when the other County-run workforce centers transitioned to County oversight. The employees will be retained for the duration of this grant or until the position(s) is vacated through attrition. As attrition of State employees occurs, Arapahoe/Douglas Workforce Center may replace those positions with Wagner Peyser funded County staff.

Furthermore, the U.S. Department of Labor Regional Office reviewed the request by Arapahoe/Douglas Workforce Center and indicated to the Colorado Department of Labor and Employment (CDLE) there are no merit based staffing issues with Arapahoe/Douglas Workforce Center receiving Wagner Peyser funds effective July 1, 2009.

General Description of Request:

Effective July 1, 2009, the responsibility for Wagner Peyser Employment Services Program was transferred from the CDLE, Division of Employment and Training to Arapahoe/Douglas Workforce Region. The Wagner Peyser appropriation (dollars and FTEs) for Arapahoe/Douglas Workforce Center was included in the State Operations line item as federal funds in the Long Bill. Because the Wagner Peyser Program was transferred to Arapahoe/Douglas County, the dollar and FTE appropriation should be moved from the State Operations line item to the One-Stop County Contract line item to reflect the allocation of federal funds to Counties.

As a result of the transfer, the CDLE requests a reduction in the Division of Employment and Training's federal spending authority of \$1,470,328 and 13.0 FTEs from the State Operations line item and an increase in federal spending authority of the same amount and FTEs to the One-Stop County Contract line item. The fiscal impact of this transfer is \$0.

Consequences if Not Funded:

The transfer of the Wagner Peyser Program from the CDLE to Arapahoe/Douglas Workforce Center was effective July 1, 2009. This request is intended to ensure that the Long Bill continues to reflect the current allocation of federal funds as accurately as possible. This is a transfer of federal funds appropriation from the Division of Employment and Training State Operations line item to the One-Stop County Contract line item and has a \$0 impact to the Division.

Calculations for Request:

<b>Summary of Request FY 2010-11</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$0	\$0	\$0	\$0	\$0	0.0
State Operations	(\$1,470,328)	\$0	\$0	\$0	(\$1,470,328)	(13.0)
One-Stop County Contracts	\$1,470,328	\$0	\$0	\$0	\$1,470,328	13.0

<b>Summary of Request FY 2011-12</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$0	\$0	\$0	\$0	\$0	0.0
State Operations	(\$1,470,328)	\$0	\$0	\$0	(\$1,470,328)	(13.0)
One-Stop County Contracts	\$1,470,328	\$0	\$0	\$0	\$1,470,328	13.0

Cash Funds Projections: N/A

Assumptions for Calculations: In FY2009-10, Arapahoe/Douglas Workforce Center received a Wagner Peyser allocation of \$1,470,328 for salaries and operating expenses for staff. Also, there are 13CDLE employees that will remain working at the Workforce Center.

Impact on Other Government Agencies: The Arapahoe/Douglas Workforce Center will continue to receive the Wagner Peyser grant and provide employment services in that region. In addition, Arapahoe/Douglas will continue to employ CDLE employees until the positions are vacated through attrition. At that time, Arapahoe/Douglas can replace those positions with Wagner Peyser funded County staff.

Cost Benefit Analysis: N/A

Implementation Schedule:

<b>Task</b>	<b>Month/Year</b>
USDOL Approval for CDLE to Contract with Arapahoe/Douglas for Receipt of Wagner Peyser funds	April 27, 2009
Transfer of Wagner Peyser Employment Services Program from CDLE to Arapahoe/Douglas Workforce Region	July 1, 2009
Terminate Memorandum of Understanding established July 1, 2008	Deadline is October 18, 2009

Statutory and Federal Authority:

8-71-106, C.R.S. (2009). *State employment service*

*(1) The Colorado state employment service is established in the division of employment and training as a section thereof. The division, through such section, shall establish and maintain free public employment offices in such number and in such places as may be necessary for the proper administration of articles 70 to 82 of this title and for the purposes of performing such duties as are within the purview of the act of congress entitled "An Act To provide for the establishment of a national employment system and for cooperation with the States in the promotion of such system, and for other purposes.", approved June 6, 1933 (48 Stat. 113; 29 U.S.C. sec. 49 (c)), as amended. It is the duty of the division to cooperate with any official or agency of the United States having powers or duties under the provisions of the said act of congress, as amended, or under such other acts of congress as may be created for similar purposes; to cooperate with or enter into agreements with the railroad retirement board with respect to the establishment, maintenance, and use of free employment service facilities; and to do and perform all things necessary to secure to this state the benefits of the said act of congress, as amended, in the promotion and maintenance of a system of public employment offices. The provisions of the said act of congress, as amended, are accepted by this state in conformity with section 4 of said act, and this state will observe and comply with the requirements thereof. The Colorado division of employment is designated the agency of this state for the purposes of said act. The division is directed to appoint such officers and employees of the Colorado state employment service as necessary for the proper administration of articles 70 to 82 of this title.*

Performance Measures:

Division Objectives: Workforce Development Programs

- a. Develop strategies to address the needs of high growth industries, to enhance incumbent worker training, to coordinate services in collaboration with the Colorado Community College System and the Adult Education and Family Literacy programs, and to expand labor exchange opportunities for businesses.

Department Performance Measures		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Appr	FY 10-11 Request
Percentage of persons working in the quarter immediately following the receipt of workforce services.	Benchmark	61 %	62 %	57 %	57 %
	Actual	61.68%	60.32%		

Division Performance Measures		FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Appr	FY 10-11 Request
Number of employers obtaining services through the workforce center system.	Benchmark	22,500	23,000	23,000	23,000
	Actual	21,549	23,305		

Note: The actual FY08-09 figures represent preliminary estimates and will be finalized by September 30, 2009. These figures are expected to change less than 2%.