

Schedule 13

Department of Labor and Employment

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-01 Expand Access to Work Based Learning

Dept. Approval By: Mark R

Supplemental FY 2019-20

OSPB Approval By: [Signature]

Budget Amendment FY 2020-21

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$15,042,876	\$0	\$15,354,188	\$1,200,000	\$1,200,000
	FTE	126.2	0.0	126.3	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$25,507	\$0	\$24,869	\$0	\$0
	CF	\$10,005,385	\$0	\$10,218,792	\$1,200,000	\$1,200,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,011,984	\$0	\$5,110,527	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$15,042,876	\$0	\$15,354,188	\$1,200,000	\$1,200,000
	FTE	126.2	0.0	126.3	0.0	0.0
03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training - State Operations	GF	\$25,507	\$0	\$24,869	\$0	\$0
	CF	\$10,005,385	\$0	\$10,218,792	\$1,200,000	\$1,200,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,011,984	\$0	\$5,110,527	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Labor And Employment
Prioritized Request

Interagency Approval or
Related Schedule 13s:

No Other Agency Impact



Department Priority: R-01
Request Detail: Expand Access to Work-Based Learning

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$1,200,000	\$1,200,000	\$1,200,000
FTE	0	0	0
General Fund	\$0	\$0	\$0
Cash Funds	\$1,200,000	\$1,200,000	\$1,200,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Division of Employment & Training (Division) requests \$1.2 million cash fund spending authority in FY 2020-21 and ongoing from the Employment Support Fund to expand access and promote equity in the work-based learning continuum while increasing the availability of work-based learning opportunities in the early childhood care and education field.



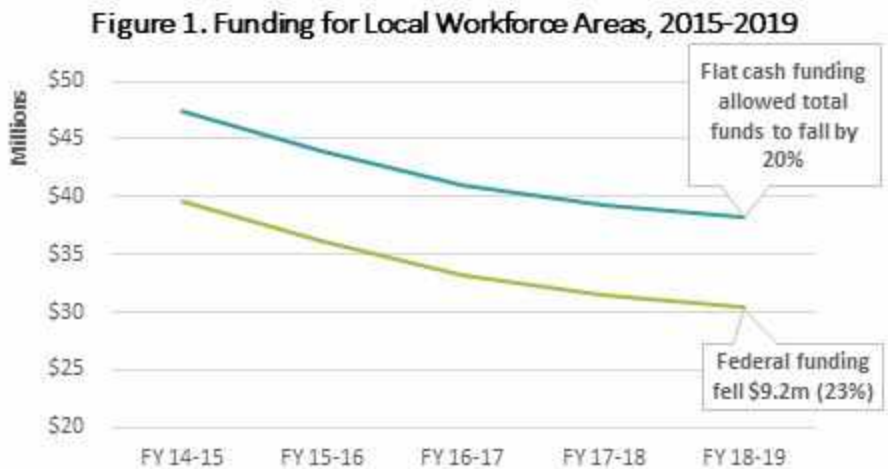
Work-based learning is a key strategy for filling the middle skills gap in Colorado. High quality, paid work-based learning opportunities, including apprenticeships, on-the-job training, and internships benefit employees by boosting both retention and earnings. However, women and people of color are less likely than white males to participate in existing work-based learning programs, in part due to barriers to work and a lack of intentional, equity-focused recruitment strategies. Additionally, small businesses struggle to take advantage of work-based learning programs, despite their benefits to employers, because it is often cost-prohibitive for them to cover the full cost of wages and benefits for participants. Existing resources, which consist primarily of cash and federal funds, are insufficient and too narrowly restricted to address access and equity issues while enabling small businesses to take advantage of the benefits of work-based learning.

Colorado also faces a critical shortage of early childhood care and education professionals. As this sector struggles to attract new candidates, work-based learning opportunities can help support both child care providers and their employees strengthen the career pathway in early childhood education and build capacity to serve more of Colorado’s children ages 0-3.

Current Program:

The Division of Employment and Training utilizes the Employment Support Fund (ESF) to supplement federal funding for local workforce areas to provide labor exchange services, such as job search and referrals, placement assistance, and other services for job-seekers and employers. Local workforce areas provide these services throughout the state to nearly 300,000 job-seekers and 25,000 businesses annually. This includes reemployment services for more than 125,000 unemployment insurance claimants and trade-affected workers, job placement for 24,000 veterans, outreach to 850 migrant and seasonal farmworkers, and virtual job fairs. ESF is also one of the primary funding sources for business services and outreach to support apprenticeships, internships, on-the-job training, and other forms of work-based learning. In addition to connecting businesses with qualified job seekers through job fairs and other hiring events, Local Workforce Areas use ESF funding to support 24 sector partnerships that develop career pathways in high-demand industries to meet Colorado’s increasing need for skilled workers.

The annual ESF appropriation to local workforce areas has remained flat since FY 2010. Over the last five years, federal funds via the Workforce Innovation and Opportunity Act (WIOA) and Wagner-Peyser Act have declined significantly, reducing the resources available to Local Workforce Areas to support labor exchange services, business outreach, and work-based learning activities. Figure 1 illustrates the decrease in federal and total funding for local workforce areas since FY 2014-15.



The Division currently operates eight work-based learning programs, most of which are funded by General Fund or federal grants. Four of the programs were established by the General Assembly to target specific sectors and industries, including the Skilled Worker Outreach, Recruitment, and Key Training Act (WORK Act), Innovative Industry Workforce Development, and the Hospitality Career Secondary Education Grant Program. These programs target a variety of needs, from intensive training activities to multi-year apprenticeships, as well as workforce segments, from high school students to experienced professionals and career changers. However, none of the Division’s current programs specifically address access and equity issues, particularly for workers of color, and none support work-based learning activities in the early childhood care and education field. Similarly, while the Department of Labor and Employment has recently established goals and strategies to address educator shortages across Colorado and in early childhood education specifically, it is not currently implementing targeted programs or dedicated funding streams for this purpose.

Problem or Opportunity:

Current funding levels are insufficient to cover training and supportive service costs for work-based learning opportunities and to develop new work-based learning opportunities with businesses. While federal Wagner-Peyser and WIOA Title I funds are currently used in addition to ESF to meet these needs, federal guidelines provide limited flexibility to fund a wage match for work-based learning to employers. Likewise, the federal Apprenticeship Expansion Grant from US Department of Labor can only be used for registered apprenticeships and does not permit wage subsidies, despite demand from the business community.

Work-based learning is a key strategy for filling the “[middle skills](#)” gap that exists in Colorado. To develop the workforce of the future that Colorado’s employers need over the next 15 years, the state will need to implement both demand- and supply-side strategies that engage all populations in the talent pipeline. Colorado’s strong economy has resulted in robust employment but exacerbated a mismatch between available workers’ skills and the specific skills businesses need. While Colorado’s [work-based learning continuum](#) provides a roadmap for scaling up work-based learning, there is more work to be done to increase access and equity for the populations that are currently underrepresented in apprenticeships, internships, on-the-job training, and other types of work-based learning. This is a “win-win” proposition: Engage all Coloradans in the state’s robust economy, while meeting employers’ need for skilled labor.

High quality, paid work-based learning opportunities, including apprenticeships, on-the-job training, and internships, offer numerous benefits to both jobseekers and businesses. According to the U.S. Department of Labor, [people who complete an apprenticeship program can expect to earn an average annual income of approximately \\$60,000](#)—slightly above the 2016 U.S. national median household income. Employers retain [91% of apprentices](#) once they have completed their programs. Work-based learning provides individuals with marketable business skills and real world experience, and have a [lasting impact on students’ future earnings](#). For businesses, providing work-based learning opportunities to prospective employees doubles as a long-term recruitment strategy.

Historically, work-based learning opportunities (especially apprenticeships) have been less accessible to women and people of color. These funds will be used to address the barriers to recruitment, entry, and retention in apprenticeships and other types of work-based learning for underrepresented populations. Only [7% of registered apprentices are women](#), and [people of color earn significantly lower wages and complete apprenticeship programs at significantly lower rates than white men](#). In Colorado, only [6% of registered apprentices are women](#). Two-thirds of registered apprenticeship sponsors [report](#) that referrals by current employees are their primary method of recruitment, which tends to [perpetuate the lack of diversity among new apprentices](#). Barriers to support services such as [childcare, transportation, and work equipment lower participation rates](#) because these costs are typically not covered by employers. Childcare costs, [which are higher than the national average in Colorado](#), disproportionately impact women’s participation in apprenticeship programs.

[Small businesses face challenges to making work-based learning opportunities available to prospective employees.](#) It can be cost-prohibitive for a small business to cover worker benefits such as healthcare, unemployment insurance, and workers’ compensation coverage for paid work experience participants. Small businesses participating in other state-run work-based learning programs report that they could not afford to hire an intern without receiving matching funds for participant wages.

Colorado is experiencing a shortage of early childhood care and education professionals, and work-based learning supports can be used to address this issue. After consultation with national early childhood experts and multiple state agencies, the Governor’s Office estimates that the state needs an additional 8,500 early childhood professionals to reach sufficient child care capacity for children ages 0-3. Colorado’s Talent Pipeline report projects the Educational Services industry [to grow 18% over the next decade](#). Based on the current need and projected growth in the early childhood workforce, as well as the challenges associated with low pay in the field, paid work-based learning experiences such as internships and apprenticeships are critical to strengthening this career pathway while attracting new, diverse candidates.

Proposed Solution:

The Department will expand and diversify apprenticeships and other paid work-based learning experiences by distributing \$1.2 million from the ESF to the ten local workforce areas to implement the following strategies:

- (1) Enhance support services to increase the retention and success of participants: Subsidize the cost of childcare, travel, work equipment, and other supports that are not covered by employers in an apprenticeship or work-based learning experience during the three months of placement, up to \$1,000 per participant, based on need. Subsidize wages or training costs for underrepresented populations, including women and people of color, up to \$5,000 per individual for the first 6 months of employment.
- (2) Expand collaboration between workforce system and businesses: Conduct targeted outreach to businesses to develop new apprenticeships, internships, on-the-job training, and other forms of work-based learning for women, people of color, and other underrepresented groups. The Department will work with local workforce areas to target businesses in the early childhood care and education field.
- (3) Provide incentives for business to offer paid work-based learning experiences: Subsidize wages and/or training costs up to \$5,000 per individual (based on the size of the business) for up to six months to offset the cost of training in new technologies. Businesses will pay the remaining portion of wages. Provide wage match to businesses hiring new work-based learning participants, up to \$5,000 per individual (based on the size of the business) for the first 6 months of employment.

The first \$1 million will be allocated equally among the ten local workforce areas, providing flexibility for each area to address the industries in which they have the greatest local need, based on the targeted industries identified in their local workforce plans. The Department will work with local areas to identify workforce needs and businesses in the early childhood care and education field. An additional \$200,000 will be distributed to local workforce areas that plan to target the development of early childhood education professionals.

While many organizations are talking about expanding equity and access in work-based learning opportunities, no state is currently addressing this issue in a systematic way. The Department will evaluate the success of the three strategies described above by tracking progress on the performance measures identified in the Anticipated Outcomes section. The goal is to test a variety of strategies for expanding

equity and access in work-based learning opportunities and to build evidence of what works. If any of the strategies look promising for further evaluation based on the collected performance data, the Department will explore the feasibility of moving from a theory-informed to an evidence-informed approach on the evidence continuum.

This solution directly supports the Governor’s Wildly Important Goals, specifically:

Ensure all Coloradoans have equitable access to education and training connected to the future of work

Goal 1: Develop, enhance, and reengage the talent pipeline of available certified kindergarten teachers from 3,272 to 3,615 in Colorado.

Key strategies:

- Expand early childhood registered apprenticeship programs

Goal 2: Enhance the talent pipeline for Colorado’s 14 key industries so the total key industries employment increases.

Key strategies:

- To address workforce shortages and provide greater equity we will increase outreach and services to individuals with multiple barriers to work, including persons with disabilities, justice involved, veterans, homeless, mental health, and opportunity youth.
- Lead with the agility to be responsive to the shifts in future of work models; prepare public systems to be responsive.

If the state does not prioritize expanding access to work-based learning opportunities for all Coloradoans: (1) underrepresented populations will continue to be left behind, not fully engaged in Colorado’s thriving economy; (2) un- and under-employed individuals may strain the state’s social safety net; (3) skilled employees will not reflect the diverse demographics of Colorado; and (4) businesses will continue to struggle to find the skilled talent they need to grow and prosper.

Anticipated Outcomes:

Table 1 projects the number of individuals served statewide as a result of this request. The Department expects that a combination of the proposed support strategies will be deployed across the ten local workforce areas, based on individualized local needs.

Table 1

Support Strategy	<i>Individual Customers</i>		<i>Businesses</i>
	Wage/training subsidy	Support services	Wage/training subsidy
Max. cost per individual/business*	\$5,000	\$1,000	\$5,000
Projected # of individuals served statewide	240*	1,200	240*

* Either the individual OR the business may receive a wage/training subsidy, but not both for the same individual

Connecting Colorado, CDLE’s database for customers of the workforce system, will be used to evaluate progress on the performance metrics below. Program participants will be co-enrolled in the WIOA program to leverage other services.

Table 2

Performance Metric (Statewide) for WIOA Title I Programs	Baseline Data (7/1/18 - 6/15/19)
Individuals enrolled in work-based learning (WBL) opportunities (pre-apprenticeship and registered apprenticeship, on-the-job training, internship)	1,239
% of women enrolled in registered apprenticeship	27.5%
% of women enrolled in other types of WBL	54%
% of minorities enrolled	42%
Individuals completing WBL opportunities and entering employment	861 (69% of total)
% of women completing WBL and entering employment	45.6%
% of minorities completing WBL and entering employment	35.6%

The following performance metrics will also be tracked, but no baseline data is available:

- Number of businesses receiving wage/training subsidies for WBL
- Number of women enrolled/completing/hired/retained for 6 months
- Number of minorities enrolled/completing/hired/retained for 6 months
- Number of participating individuals in early childhood education
- Number of participating businesses in early childhood education

Assumptions and Calculations:

The Division will allocate \$100,000 to support work-based learning activities to each of the state’s ten local workforce boards. The Division expects that local boards will use the funds in conjunction with existing ESF and federal Wagner-Peyser funds, but that funds allocated as a result of this request will be focused specifically on expanding access and equity in work-based learning opportunities, as well as expanding the number of work-based learning opportunities in the early childhood care and education field.

Additionally, the Division will reward a maximum of \$200,000 to local boards that explicitly plan to support work-based learning activities to address the critical shortage of early childhood education professionals. Local areas will need to submit project plans to address how they intend to support this sector to be considered for additional resources.

Local Areas: Adams, Arapahoe/Douglas, Boulder, Broomfield, Denver, Larimer, Mesa, Pikes Peak, Weld, and the Colorado Rural Workforce Consortium.

Funding Distribution: All ten local areas are eligible for funding, pending the submission of a short proposal to the Division. The proposals must project the numbers of participants and businesses that the local area plans to serve, and will be evaluated based on the following criteria:

1. Employment placement targets - prioritizing early childhood education to be considered for a portion of the competitively awarded \$200,000 funds
2. Work-based learning completion targets for targeted populations
3. Percentage of funds used for direct support to individuals/businesses
4. Leveraging other sources of funds

Schedule 13

Department of Labor and Employment

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-02 My Colorado Journey

Dept. Approval By: *Maria*

Supplemental FY 2019-20

OSPB Approval By: *[Signature]*

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,091,930	\$0	\$1,114,551	\$750,000	\$0
	FTE	7.5	0.0	7.5	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$584,196	\$0	\$596,343	\$750,000	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$507,734	\$0	\$518,208	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$1,091,930	\$0	\$1,114,551	\$750,000	\$0
	FTE	7.5	0.0	7.5	0.0	0.0
03. Division of Employment and Training, (A) Employment and Training Programs, (1) Employment and Training - Workforce Development Council	GF	\$584,196	\$0	\$596,343	\$750,000	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$507,734	\$0	\$518,208	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Labor And Employment Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Department Priority: R-02
Request Detail: My Colorado Journey

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	\$750,000	\$0
FTE	0	0	0
General Fund	\$0	\$750,000	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Labor and Employment (Department) requests \$750,000 General Fund in FY 2020-21 to support the further development, maintenance, and success of My Colorado Journey, a state-of-the-art online platform that will provide personalized information to every Coloradan to help them make better career and education planning decisions. The Colorado Workforce Development Council has been leading a Multi-Agency Task Force (Task Force) comprised of the Department of Higher Education (CDHE), Department of Labor and Employment, and Department of Human Services (CDHS) to envision and develop My Colorado Journey. My Colorado Journey will replace and improve upon College In Colorado, for which federal funding ended on June 30, 2019.



My Colorado Journey includes a robust high school and postsecondary planner that offers exploration of a variety of career pathways, regionalized career pathway data within in-demand industries, and integration with existing state applications and websites. Each tool is connected with a personalization engine that customizes content, resources, and tools to each user. My Colorado Journey will also connect existing tools including the Eligible Training Provider List, Connecting Colorado, and Careers in Colorado.

The platform will create tangible benefits for each agency involved as well as enhance each agency's ability to advance rural prosperity for all Coloradans and connect more individuals to employment in Key Industries through the personalized pathway functionality. In the future, My Colorado Journey could expand to improve services for Coloradans engaged with the CDHS Office of Economic Security and those exiting the corrections system.

Current Program:

The Task Force was created in 2017 under the direction of the CWDC Education and Training Steering Committee for the purpose of exploring a cross-agency platform that would provide tools and resources to all Coloradans for career, education, and training exploration and planning. The Task Force was charged with 1) defining a product(s), including determining the scope of services to be provided and the cost of building and sustaining the product; and 2) identifying sustainable funding for the cross-agency partnership.

In 2018, the Task Force issued an RFP for its envisioned product, specifying that the State would not pay for the initial development of the product, but would seek state and/or philanthropic dollars for further development, improvements, and ongoing maintenance. The Task Force received two viable proposals, and in early 2019 selected a group of vendors led by Brighthouse to develop what would become My Colorado Journey. The Task Force, with administrative leadership from the CDHE, has been working with the vendor group toward initial deployment of My Colorado Journey on July 1, 2019. The work of the Task Force has been carried out using existing budgets of the participating agencies. Philanthropic commitments have been identified that will support the build of the platform and the first year of maintenance and enhancement costs, which are outlined below in Assumptions and Calculations.

Problem or Opportunity:

While Colorado has one of the nation's fastest growing economies, lowest unemployment rates, and the second highest adult education attainment level, currently only 25 percent of Colorado's 9th graders will graduate high school and go on to obtain a postsecondary credential. Students of all ages and backgrounds face challenges in envisioning a career pathway and navigating the postsecondary and working world. The challenges are particularly daunting for Colorado's traditionally underserved populations: low-income, rural, people of color, working adults, foster youth, new Americans, justice-involved citizens, and first-generation students. They lack relevant, timely data and information about education and career opportunities, receive insufficient counseling, and face confusing information when accessing multiple state providers.

College In Colorado sought to address this challenge for more than a decade by providing a one-stop resource for postsecondary and career information targeted primarily at high school students and parents. Federal funding for that platform ended on June 30, 2019, leaving Colorado without a state-supported system for combined career and academic planning. While the end of College In Colorado poses a challenge to under-resourced communities, it has also offered an opportunity for state agencies to work together to create a product capable of doing more: serving all individuals and allowing multiple agencies to share tools and data all in one application interface. My Colorado Journey creates a much needed infrastructure to support achievement of the Bold Goals by ensuring that 1) individuals throughout rural Colorado can make informed choices that lead to economic prosperity; and 2) a strong talent pipeline exists for critical industries including healthcare, renewable energy, and education.

Proposed Solution:

My Colorado Journey's initially launched in July 2019. The CWDC has secured philanthropic dollars to continue development and implementation of My Colorado Journey throughout FY 2019-20. General Fund

resources in FY 2020-21 will support outreach efforts by the CWDC and its partner agencies to drive adoption and use across the state, as well as further feature development and enhancements as needed.

My Colorado Journey combines data integration with user applications. On the data integration side, My Colorado Journey is built using a data trust. Unlike the typical approach to data sharing, which involves the development and execution of static bilateral agreements, the data trust is a dynamic multi-part data sharing agreement between each member organization (the state agencies) and the selected trustee (the agency that will oversee the data, add new members, and approve datasets).

On the application side, the interface will help each user build their journey to career success by recommending outcomes and goals based on the user's unique set of circumstances. To ensure the usefulness of the interface, the Task Force sought to identify the biggest barriers to education and career success and include applications and tools that have a proven track record in Colorado and nationally of driving individual behavior. My Colorado Journey includes:

- Personalized pathways to opportunity: The right information is available, right when an individual needs it, whether they are a high school student deciding between filling out a job application or a college application, a military veteran transitioning into civilian life, an adult changing careers, an inmate re-entering society, or a disconnected youth starting a more promising life;
- Comprehensive support along the journey: The journey will connect residents to government tools and professionals for coaching, goal-setting, and wraparound information and resources by leveraging partner professionals and resources throughout the state.

Specifically, My Colorado Journey includes a robust high school and postsecondary planner that offers exploration of a variety of career pathways, regionalized career pathway data within in-demand industries, and integration with existing state applications and websites. Each tool is connected with a personalization engine that customizes content, resources, and tools to each user. My Colorado Journey will also connect existing tools including the Eligible Training Provider List, Connecting Colorado, and Careers in Colorado.

The Task Force is developing an aggressive outreach and communications strategy to drive adoption and use of the product statewide, which will include marketing materials, paid and earned media, and a longer-term statewide outreach campaign. The Task Force has initially identified 16 target audiences, including K-12 students, workforce centers and their clients, foster youth, and individuals coming out of the criminal justice system.

Anticipated Outcomes:

My Colorado Journey will deliver customized solutions to Colorado citizens that strengthen the state's talent pipeline and solidify it as a pacesetter nationally for technological tools in this arena. By increasing pre-exploration, My Colorado Journey will improve graduation rates and provide students with a personalized path to success, while helping them reduce enrollment in unnecessary classes and thus save money. My Colorado Journey will also reduce redundancy among state applications, offering a better experience for residents and potentially lowering costs to the State. Finally, My Colorado Journey will improve agencies' ability to track outcomes and improve service delivery by leveraging integrated systems. The table below provides additional detail on anticipated outcomes.

Outcome	Target / Measure	Timeline	Monitoring plan
Increased program enrollment over normalized baseline given program type and business cycle	Set baseline with program reporting in first year and track annually	Annual	Annual reporting of program enrollment via funder dashboard.
Increased program completion rates due to better program fit and higher program effectiveness	Set baseline with program reporting in first year and track annually	Annual	Annual reporting of program completion via funder dashboard.
Year-over-year increases in college application, apprenticeship enrollment, or CTE program enrollment from Colorado high school seniors	Set baseline in first year, then track annually	Annually	Annual reporting of user identified accomplished Outcomes, Goals and Steps
Initial evidence of measurable wage gain over control group for users of the platform	Set baseline with program reporting in first year and track annually	Annual	Annual reporting once wage data integration is complete via funder dashboard.
Broader base of agencies and programs in the data trust	Add at least one agency. Add at least 5 new program providers per year.	Ongoing, with first new agency and first 5 new program providers within the first year.	Report agency/program involvement via funder dashboard.
Increased availability and richness of outcomes information on education and training programs by adding support for wage and employment data that enable job-seekers to quantify the opportunity of certain training programs	Shipment of integrated wage and employment data connected to user personas	October 2019	Shipment of Phase II platform
Strong brand awareness and user adoption	Exceed the previous year's College in CO visitors in year one.	One year	Google Analytics monitored live and reported quarterly

Increase over baseline on college and career information use	Exceed the previous year's College in CO visitors in year one.	One year	API hits Google Analytics monitored live and reported quarterly
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Assumptions and Calculations:

The CWDC is requesting FY 2020-21 funds after completing initial development and launch of the base product at no direct cost to the state. The FY 2020-21 budget includes:

- Central staff (through a contract with CDHE) to manage the project, programs, outreach, and events to drive adoption and support ongoing use
- Field staff that would be co-located and/or shared with agencies that have local offices (e.g., workforce centers, schools and colleges, county offices)
- Operating expenses
- Communications work critical to driving user adoption and use across the state and across all target communities
- Technology maintenance and enhancement

Table 1: General Fund Request

	Description		FY2020-21
Contract with CDHE	Director/project manager (Central Staff)		\$164,800
	Outreach Director (Central Staff)		\$103,000
	Operating expenses (Central staff)		\$5,000
Field Contractors	Field Contractors - one contractor in 3 different areas		\$213,000
Training	Area partner retreats/training		\$7,200
Communications	Digital media campaign		\$250,000
	Creative, printing, postage		\$6,000
	Day at the Capitol		\$1,000
Table 1 Totals	Total General Fund Request		\$ 750,000

Table 2: Additional Support

	Description		FY2021
Contract with CDHE	Program Specialist (Central Staff)		\$0
	Operating expenses (Central staff)		\$5,000
Training	Training and Conference Travel		\$20,000
Technology			
	<p>BrightHive managed services contract for data integration infrastructure:</p> <ul style="list-style-type: none"> ● Agency data source connectors, controllers, and source-side validators ● Data validation and cross-agency data virtualization ● Deduplication, Master-client index ID issuer, pooled anonymized tables, computation engine ● API Gateway & unified API management ● Trust data resource registries ● Trustee Data Trust Management portal (hosted Facet instance) ● Master Data Management Plan & Data Trust Support Services <p>PAIRIN license for individual, nonduplicated portfolio, with fully integrated user and professional experience:</p> <ul style="list-style-type: none"> ● PAIRIN Survey integration ● PAIRIN Pathways ● Occupation data and forecasts ● Career and education matching ● Key industries and hot jobs ● Notifications, data integration ● Development of new assessments and third party assessment integration with the Outcomes, Goals and Steps Framework <p>Annual Hosting Annual Maintenance</p>		\$750,000
	Total Additional Support		\$ 775,000
Table 2 Totals	General Fund Request + Additional Support		\$ 1,525,000

The CWDC has received, and will continue to seek, multiple funding commitments from state agencies and the philanthropic community to support the development, launch, and ongoing maintenance and enhancement of My Colorado Journey:

FY 2019-20

Philanthropic funding has been committed to support the build and initial deployment of My Colorado Journey, as well as communication and outreach to drive adoption during the first year. These funds include a total investment of \$2.3 million by The Schmidt Futures Foundation (\$1,000,000), the Zoma Foundation (\$375,000), the Beacon Fund (\$375,000), the Morgridge Family Foundation (\$300,000), Anschutz Foundation (\$50,000), and the Walton Family Fund (\$200,000). Of the \$2.3 million, \$150,000 will be disbursed in January 2021 and applied towards FY 2020-21.

FY 2020-21

Total commitments for FY 2021 are \$1.4 million. Commitments include existing CWDC funds (\$50,000 in private dollars, \$50,000 in reappropriated funds, and \$100,000 in federal funds), a \$1,000,000 federal grant secured by CDLE, and \$50,000 from CDHE. Note that FY 2020-21 contributions from CWDC and CDHE are from one-time only funds. CDHE, CDHS, and CDLE will be contributing in-kind resources during FY 2020-21 to support data integration, provide oversight and guidance to the project team, and promote adoption of the platform with stakeholders.

With the combination of commitments outlined above, CWDC has secured the full \$775,000 in additional funds listed in Table 2 for FY 2020-21. Conversations are ongoing with additional state agencies as well as exploration of federal grants that could support the platform and initiative. The CWDC will continue working to identify federal grants and private dollars that can support these activities.

Schedule 13

Department of Labor and Employment

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-03 School to Work Alliance Unused Spending Authority

Dept. Approval By: 

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$11,231,277	\$0	\$11,231,277	(\$191,617)	(\$191,617)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$2,364,995	\$0	\$2,364,995	(\$191,617)	(\$191,617)
	FF	\$8,866,282	\$0	\$8,866,282	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$11,231,277	\$0	\$11,231,277	(\$191,617)	(\$191,617)
07. Division of Vocation Rehabilitation, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Division of Vocation Rehabilitation, (1)	GF	\$0	\$0	\$0	\$0	\$0
Division of Vocation Rehabilitation - School to Work Alliance Program	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$2,364,995	\$0	\$2,364,995	(\$191,617)	(\$191,617)
	FF	\$8,866,282	\$0	\$8,866,282	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of Labor And Employment Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department Priority: R-03
Request Detail: School to Work Alliance Unused Spending Authority

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	\$(191,617)	\$(191,617)
FTE	0	0	0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$(191,617)	\$(191,617)
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Division of Vocational Rehabilitation (DVR) requests a decrease of \$191,617 in reappropriated funds from the Colorado Department of Education (CDE) for the School to Work Alliance Program (SWAP) line, an 8% reduction in spending authority in FY 2020-21 and ongoing. As a result of this adjustment, the line item will more accurately reflect necessary spending authority based on actual expenditures. Historically, program contracts with school districts and Boards of Cooperative Education Services (BOCES) have not reached projected amounts, and actual expenditures have remained well below appropriated spending authority.

Current Program:

DVR was transferred from the Colorado Department of Human Services to the Department of Labor and Employment (Department) in FY 2016-17. The SWAP line item provides funds for contracts between DVR and school districts and BOCES to provide services to youth with mild to moderate disabilities who are transitioning from school into the workforce. Services are provided collaboratively by DVR and CDE.

Funding for this line item includes:

- Reappropriated funds (21.3% of total funds) from CDE, on behalf of school districts and BOCES that contract for services
- Federal funds (78.7% of total funds) from Section 110 vocational rehabilitation funds

Section 8-84-105 (b.5), C.R.S. permits the Department to accept and expend governmental funds for the purpose of funding DVR. The Department builds its appropriation for DVR on the anticipated revenue from CDE for SWAP and the total federal grant award available, rather than Long Bill authority. The Department determines anticipated revenue by negotiating contracts with individual school districts and BOCES, which occurs at the same time as the Department's annual budget submission.

There are 178 school districts in Colorado serving approximately 26,902 special education students in grades 9-12. As of FY 2019-20, SWAP contracted to serve 97 districts and 3,525 special education students, yielding district and student coverage rates of 54% and 13%, respectively.

Problem or Opportunity:

Historically, DVR has not used all of the reappropriated spending authority for SWAP granted by the Long Bill because contracts with school districts and BOCES have not reached the projected amounts. Actual expenses incurred to manage SWAP fluctuate from year to year as a result of changes in the estimated high school population, the demand among school districts and BOCES to participate, and K-12 funding from the state. Despite year-over-year growth in expenditures, they have remained at least 3% below appropriated spending authority. The table below shows appropriated spending authority and actual expenditures for each of the last three fiscal years.

Fiscal Year	Spending Authority	Actual Expenditures
FY 2016-17	\$9,912,478	\$9,614,060
FY 2017-18	\$9,912,478	\$9,633,940
FY 2018-19	\$11,265,924	\$10,061,114

Proposed Solution:

The proposed adjustment to reduce reappropriated funds spending authority by \$191,617 would leave sufficient spending authority in the line item for DVR to continue to expand SWAP, while at the same time more accurately reflecting the actual level of demand and ability to provide matching funds for SWAP contracts among school districts and BOCES. As a result, the Department does not anticipate a service delivery impact.

Anticipated Outcomes:

N/A

Assumptions and Calculations:

The adjustment reflects an 8% reduction in spending authority, based on lower-than-expected contract amounts with school districts and BOCES.

Schedule 13

Department of Labor and Employment

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-04 Adjust Federal Social Security Reimbursements

Dept. Approval By: 

Supplemental FY 2019-20

OSPB Approval By: 

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,600,000	\$0	\$2,600,000	(\$178,043)	(\$178,043)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,600,000	\$0	\$2,600,000	(\$178,043)	(\$178,043)

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,600,000	\$0	\$2,600,000	(\$178,043)	(\$178,043)
07. Division of Vocation Rehabilitation, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Division of Vocation Rehabilitation, (1)	GF	\$0	\$0	\$0	\$0	\$0
Division of Vocation Rehabilitation - Federal Social Security Reimbursements	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,600,000	\$0	\$2,600,000	(\$178,043)	(\$178,043)

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Labor And Employment
Prioritized Request

Interagency Approval or
Related Schedule 13s:

No Other Agency Impact



Department Priority: R-04
Request Detail: Adjust Federal Social Security Reimbursements

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	\$(178,043)	\$(178,043)
FTE	0	0	0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$(178,043)	\$(178,043)

Summary of Request:

The Department of Labor and Employment (Department) requests an adjustment of \$(178,043) in federal funds for the Federal Social Security Reimbursements line in FY 2020-21 and ongoing. This reduction reflects an anticipated decrease in revenue in federal Social Security Reimbursements for the Ticket to Work program.

Current Program:

The Federal Social Security Reimbursements line reflects the spending authority that is used to receipt program income received from the Social Security Administration for Ticket to Work reimbursements. Ticket to Work is a free, voluntary work incentive program for Social Security Income beneficiaries between the ages of 18-64. The Social Security Administration reimburses the Division of Vocational Rehabilitation (DVR) for expenditures associated with individuals who successfully demonstrate a history of employment while participating in the program.

Problem or Opportunity:

In State FY 2018-19, the Department recognized less than \$1 million in Social Security Reimbursements for Ticket to Work Reimbursements, down significantly from FY 2016-17 and FY 2017-18 revenues of approximately \$2.6 million. The reduction in reimbursement revenue results from the implementation of new technologies and administrative changes by the Social Security Administration. Other states have reported similar decreases in Ticket to Work reimbursements due to these changes at the federal level. CDLE and other states expect the decline to continue in FY 2021 and beyond.

Proposed Solution:

The Department requests an adjustment of \$(178,043) in federal funds for the Federal Social Security Reimbursements line in FY 2020-21 and ongoing.

Anticipated Outcomes:

A drop in Federal Social Security Reimbursements is directly correlated with an increase in expenditures in the Vocational Rehabilitation Services line. The Department does not anticipate a service delivery impact.

Assumptions and Calculations:

The requested reduction reflects the anticipated decrease in reimbursement revenue from the Social Security Administration.

Schedule 13

Department of Labor and Employment

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-05 Business Enterprise Cash Fund Spending Authority

Dept. Approval By: Mark [Signature]

Supplemental FY 2019-20

OSPB Approval By: [Signature]

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$429,000	\$0	\$429,000	(\$200,000)	(\$200,000)
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$429,000	\$0	\$429,000	(\$200,000)	(\$200,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$429,000	\$0	\$429,000	(\$200,000)	(\$200,000)
07. Division of Vocallon Rehabilitation, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Division of Vocallon Rehabilitation, (1)	GF	\$0	\$0	\$0	\$0	\$0
Division of Vocallon Rehabilitation - Business Enterprises Program	CF	\$429,000	\$0	\$429,000	(\$200,000)	(\$200,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxillary Data

Requires Legislation? NO

Type of Request? Department of Labor And Employment Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



Department Priority: R-05
Request Detail: Business Enterprise Cash Funds Spending Authority

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	\$(200,000)	\$(200,000)
FTE	0	0	0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$(200,000)	\$(200,000)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

Summary of Request:

The Department of Labor and Employment (Department) requests a reduction of \$(200,000) spending authority for the Business Enterprise Program Cash Fund in FY 2020-21 and ongoing to more accurately reflect the level of actual expenditures for the Business Enterprise Program.

Following the transfer of the Business Enterprise Program from the Department of Human Services, the Department audited all prior program expenditures in order to optimize the use of federal funds. In addition, the program has experienced a decline in program-operated stands. As a result of both factors, the Department has consistently reverted spending authority in each of the past three fiscal years. This request reflects a “right-sizing” of spending authority without unduly constraining the Business Enterprise Program should expenditures rise unexpectedly in FY 2020-21.

Current Program:

The Business Enterprise Program assists blind or visually impaired individuals in operating vending and food service businesses across approximately 47 state and federal properties. If an operator leaves the program, the Business Enterprise Program is obligated to temporarily take over the operation at the site until it is assigned to a new or existing operator. The program is the result of the federal Randolph-Sheppard Vending Facility Program (34 C.F.R. 395.3 (11) (iv)), and associated state law in Sections 8-84-201 through 8-84-208, C.R.S. This line item is fully funded through the Business Enterprise Program Cash Fund. Costs covered include equipment maintenance and repair, operator benefits (non-state employees), leasehold improvements, initial merchandise and supplies inventory. Appropriated spending authority for the program is reflected in the Business Enterprise Program - Program Operated Stands, Repair Costs, and Operator Benefits line within the Division of Vocational Rehabilitation.

Problem or Opportunity:

Following the transfer of the Business Enterprise Program from the Department of Human Services, the Department audited all prior program expenditures in order to optimize the use of federal funds. In addition, the program has experienced a decline in program-operated stands. As a result of both factors, the Department has consistently reverted more than \$200,000 in spending authority in each of the past three fiscal years (FY 2016-17 through 2018-19).

Proposed Solution:

The Department of Labor and Employment (Department) requests a reduction of \$200,000 spending authority for the Business Enterprise Program Cash Fund to more accurately reflect the level of actual expenditures for the Business Enterprise Program.

Anticipated Outcomes:

The Department does not anticipate a service delivery impact, as this reduction “right-sizes” spending authority based on historical actual expenditures. If expenditures were suddenly to increase in FY 2020-21, Section 8-84-105(b.5), provides the Department statutory flexibility in managing the Division of Vocational Rehabilitation’s finances to comply with the various federal regulations for the Business Enterprise Program.

Assumptions and Calculations:

In FY 2018-19, the Department reverted \$210,115 spending authority. The proposed reduction of \$200,000 adjusts spending authority to more closely reflect actual expenditures in recent years while leaving a small cushion should expenditures from the Business Enterprise Cash Fund suddenly rise in FY 2020-21.

Schedule 13

Department of Labor and Employment

Funding Request for The FY 2020-21 Budget Cycle

Request Title

R-06 Statewide 0.5% Provider Rate Increase

Dept. Approval By: *Matt De*

Supplemental FY 2019-20

OSPB Approval By: *[Signature]*

Budget Amendment FY 2020-21

X

Change Request FY 2020-21

Summary Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$7,177,199	\$0	\$7,177,199	\$35,698	\$35,698
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$8,800,847	\$0	\$8,800,847	\$34,004	\$34,004
	CF	\$37,635	\$0	\$37,635	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$338,717	\$0	\$338,717	\$1,694	\$1,694

Line Item Information	Fund	FY 2019-20		FY 2020-21		FY 2021-22
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$7,177,199	\$0	\$7,177,199	\$35,698	\$35,698
FTE		0.0	0.0	0.0	0.0	0.0
07. Division of Vocation Rehabilitation, (B) Office of Independent Living, (1) Office of Independent Living - Independent Living Services	GF	\$6,800,847	\$0	\$6,800,847	\$34,004	\$34,004
	CF	\$37,635	\$0	\$37,635	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$338,717	\$0	\$338,717	\$1,694	\$1,694

Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Labor And Employment
Prioritized Request

Interagency Approval or
Related Schedule 13s:

No Other Agency Impact



Department Priority: R-06
Request Detail: Statewide 0.5% Provider Rate Increase

Summary of Incremental Funding Change for FY 2020-21			
	FY 2019-20	FY 2020-21	FY 2021-22
Total Funds	\$0	\$35,698	\$35,698
FTE	0	0	0
General Funds	\$0	\$34,004	\$34,004
Cash Funds	\$0		
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$1,694	\$1,694

Summary of Request:

The Department of Labor and Employment (Department) requests \$35,698 total funds, including \$34,004 General Fund and \$1,694 Federal Funds in FY 2020-21 for services provided by nine independent living centers across the state. This increase is requested commensurate with a statewide provider rate increase of 0.5%.

Current Program:

The Independent Living Services line provides funding to nine independent living centers across the state who contract with the Department to provide five core services: advocacy, information and referral, peer support, independent living, and transition services. These services are provided to individuals with disabilities pursuant to the Statewide Plan for Independent Living. In FY 2019-20, the Department was appropriated \$7,177,199 total funds, including \$6,800,847 General Fund and \$338,717 Federal Funds.

Problem or Opportunity:

For FY 2020-21, the Governor's Office established a statewide provider rate increase of 0.5%, to include the Independent Living Centers under contract with the Department. The Department therefore requests an increase of \$35,698, or 0.5%.

Proposed Solution:

The Department requests an increase of \$35,698 in the Office of Independent Living Services to address continued inflationary increases experienced statewide by community service providers and to maintain the current level and standard of services to the disabled community served by these providers.

Anticipated Outcomes:

The Department anticipates that the Independent Living Centers will be able to maintain the current level of service with the additional funds.

Assumptions and Calculations:

This request represents a 0.5% increase applied to General Fund and Federal Funds appropriated in FY 2019-20.