

# Department of Labor and Employment

## Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-01 Wage Theft Enforcement Spending Authority

Dept. Approval By: Jeanni M. Stefanik

Supplemental FY 2021-22

OSPFB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$4,086,257</b>	<b>\$0</b>	<b>\$4,148,766</b>	<b>\$153,304</b>	<b>\$163,599</b>
	FTE	51.1	0.0	51.1	1.0	1.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$940,831	\$0	\$1,365,743	\$0	\$0
	CF	\$3,145,426	\$0	\$2,783,023	\$153,304	\$163,599
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$4,086,257</b>	<b>\$0</b>	<b>\$4,148,766</b>	<b>\$153,304</b>	<b>\$163,599</b>
	FTE	51.1	0.0	51.1	1.0	1.0
04. Division of Labor Standards and Statistics, (A) Labor Standards, (1) Labor Standards - Program Costs	GF	\$940,831	\$0	\$1,365,743	\$0	\$0
	CF	\$3,145,426	\$0	\$2,783,023	\$153,304	\$163,599
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

### Auxiliary Data

Requires Legislation? NO

Type of Request?

Labor And Employment Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact

COVER PAGE	
Schedule 13 - Exec Nov 1	
<p><b>DESCRIPTION:</b> SUMMARY OF INDIVIDUAL FUNDING REQUESTS: The Schedule 13 is a standard infoAdvantage report that is used with all requests for funding. It includes items, budget amounts, supplemental requests, and 1331 supplemental requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.</p>	
<p><b>Report Performance</b></p> <p>This section will allow you to view the report performance. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right.</p>	
<p><b>Selected Reports</b></p> <p>*** Query Name: SF 080 ***  Enter Cabinet (One Letter Code): K  Decision Item Req Code: 15241  Review Duplicate Row: ON</p> <p>*** Query Name: SF 080 ***  Enter Cabinet (One Letter Code): K  Supplemental Req Code: EMPTTY  Review Duplicate Row: ON</p> <p>*** Query Name: SF 010 020 ***  Enter Cabinet (One Letter Code): K  Review Duplicate Row: ON</p> <p>*** Query Name: SD CVApp ***  Enter Cabinet (One Letter Code): K  Review Duplicate Row: ON</p> <p>*** Query Name: Prog_Base ***  Enter Cabinet (One Letter Code): K  Review Duplicate Row: ON</p>	
<p><b>Summary of Each Query</b></p> <p>*** Query Name: SF 080 ***</p> <p>*** Query Properties: ***  Universal PS - Budget Form  Last Refresh Date: 10/25/21 8:21 AM  Last Execution Duration: 4  Number of rows: 3  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Ln Parent Fund Type Code, But Ln Fund Type Code, But Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Ln Bill Number Code, Posted at But Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Ln Parent Fund Type Name  Filters: Budget Layout Code In List ( [ SD_RV_REQUESTS], SD_RV_REQUESTS, ED )  AND: Header Parent Organization Code In List ( K )  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Fund Program External Level Equal 7  AND: But Ln Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Ln Parent Fund Type External Level Equal 1  AND: But Ln Fund Type Code External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  AND: Budget Request Code Equal (15241 )  ) )</p> <p>*** Query Name: SF 080 ***</p> <p>*** Query Properties: ***  Universal PS - Budget Form  Last Refresh Date: 10/25/21 8:21 AM  Last Execution Duration: 3  Number of rows: 3  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, But Ln Fund Type Code, But Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Ln Bill Number Code, Posted at But Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Ln Parent Fund Type Name  Filters: Budget Layout Code In List ( [ 080_CV_SUPPLEMENTALS], 080_CV_SUPPLEMENTAL, ED )  AND: Header Org Consolidation Code Equal ALL_ORGS  AND: Header Parent Organization Code In List ( K )  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Fund Program External Level Equal 7  AND: But Ln Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Ln Parent Fund Type External Level Equal 1  AND: But Ln Fund Type Code External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  AND: Budget Request Code Equal (EMPTTY )  ) )</p> <p>*** Query Name: SF 010 020 ***</p> <p>*** Query Properties: ***  Universal PS - Budget Form  Last Refresh Date: 10/25/21 8:21 AM  Last Execution Duration: 3  Number of rows: 24  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Ln Parent Fund Type Code, But Ln Fund Type Code, But Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Ln Bill Number Code, Posted at But Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Ln Parent Fund Type Name  Filters: Budget Layout Code In List ( [ 080_CV_ADMIN_ONLY], 0 )  AND: Header Org Consolidation Code Equal ALL_ORGS  AND: Header Parent Organization Code In List ( K )  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Fund Program Code In List ( DPLD0504 )  AND: But Ln Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Ln Parent Fund Type External Level Equal 1  AND: But Ln Fund Type Code External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  ) )</p> <p>*** Query Name: SD CVApp ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/25/21 8:21 AM  Last Execution Duration: 2  Number of rows: 15  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters: Time Period Code Equal CV_APPR  AND: Organization Consolidation Code Equal ALL_ORGS  AND: Parent Org Code In List ( K )  AND: Organization External Level Equal 2  AND: Program Consolidation Code Equal PROGRAM_ALL  AND: Program External Level Equal 7  AND: Program Code In List ( DPLD0504 )  AND: Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: Parent Fund Type Code Equal TOTAL  AND: Fund Type External Level Equal 3  AND: Time Period Code In List ( CV_APPR, RV_BASE )  ) )</p> <p>*** Query Name: Prog_Base ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/25/21 8:21 AM  Last Execution Duration: 3  Number of rows: 34  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters: Organization Consolidation Code Equal ALL_ORGS  AND: Parent Org Code In List ( K )  AND: Organization External Level Equal 2  AND: Program Consolidation Code Equal PROGRAM_ALL  AND: Program External Level Equal 7  AND: Program Code In List ( DPLD0504 )  AND: Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: Parent Fund Type Code Equal TOTAL  AND: Fund Type External Level Equal 3  AND: Time Period Code In List ( CV_APPR, RV_BASE )  ) )</p> <p>*** Query Name: Prog_VLVS ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/25/21 8:21 AM  Last Execution Duration: 3  Number of rows: 2,714  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name  Filters: Program Consolidation Code Equal PROGRAM_ALL  AND: Parent Prog External Level Equal 5  AND: Program External Level Equal 7  ) )</p> <p>*** Query Name: Prog_VLVS ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/25/21 8:21 AM  Last Execution Duration: 1  Number of rows: 2,714  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name  Filters: Program Consolidation Code Equal PROGRAM_ALL  AND: Parent Prog External Level Equal 4  AND: Program External Level Equal 7  ) )</p> <p>*** Query Name: Time Period Labels ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/25/21 8:21 AM  Last Execution Duration: 1  Number of rows: 18  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3  Filters: Time Period Code In List ( CV_APPR, RV_BASE, RV_M0V1, YR2 )  ) )</p>	

**CORE infoAdvantage**

**Helpful Links**

- [Job Aids](#)
- [Online Training](#)
- [InfoAdv FAQs](#)

**Contact PB Help Desk**

Is your report slow?  
Are you seeing an error message?  
Please see the Help/Get Labels section before contacting the PB Help Desk

- [PB\\_Help@State.co.us](#)
- [PB Knowledge Library](#)
- [PB Website](#)

**Recent Updates to Schedule 13**

- August 2021
- Rebuilt with new cover page

**Report Errors**

\*\*\* Filter on Report Schedule 13 \*\*\*

No Filter on Budget Request Code  
Filter on Section Header/Program Code:  
ZembaCheck SECTION Not Equal AllColumnsEmpty  
Filter on Stock/Parent/Program/Line/Case:  
Budget Request Code is Not Null

\*\*\* Filter on Report Cover Page \*\*\*

No Filter on Cover Page



**Department Priority:R-01**  
**Request Detail: Wage Theft Enforcement Fund Spending Authority**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$171,696	\$153,304	\$163,599
FTE	0.0	1.0	1.0
General Fund	\$0	\$0	\$0
Cash Funds	\$171,696	\$153,304	\$163,599
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Labor and Employment (CDLE, or “the department”) requests an increase in cash fund spending authority to \$325,000 -an increase of \$153,304 and 1.0 FTE in FY 2022-23 and \$163,599 in FY 2023-24 and in future years- within the (4) Division of Labor Standards and Statistics (A) Labor Standards, Program Cost line item from the Wage and Theft Enforcement Fund (WTEF) due to recent statutory expansions of enforcement roles for the division that have increased both the number and complexity of the cases the division is charged with investigating. This request encompasses a legislative change to Section 8-4-113(3), C.R.S., to increase the statutory cash fund limit on uncommitted reserves for the Wage and Theft Enforcement Fund to an alternative maximum of \$400,000 and any excess be transferred to the General Fund at the end of the fiscal year. The alternative maximum will ensure sufficient funds remain should fine revenue decrease significantly in any given year.

## ***Current Program***

The Division of Labor Standards and Statistics (DLSS) is statutorily required to complete rulemaking, investigations, and adjudications, and provide the state government policy expertise on wage law, labor-management relations, and other labor laws. The division administers the Wage Theft Enforcement Fund (WTEF) to investigate wage claim cases and issues citations to collect fines of various wage violations by employers, which are mainly collected for failure to respond to investigation notices, failure to provide mandatory pay statements to employees, and failure to pay wages that are determined to be owed to employees.

## ***Problem or Opportunity***

Since late 2014, DLSS has been statutorily required to issue determinations on wage law violations for the thousands of wage claims that Colorado files with DLSS each year. DLSS has continued to see an increase in the amount of these claims filed annually, with fine revenue from such claims reaching \$150,000-\$200,000 collected each year.

In 2019, the legislature enacted statutory provisions that created a strategic enforcement unit within DLSS to investigate and rule on systemic violations, which is expected to generate another six figures in fines annually. Additionally, the Healthy Families and Workplaces Act made certain paid sick leave law a new category of wages, which expanded the potential fines collected. Fines of this nature vary widely in size and scope, which makes the ability to predict the frequency difficult since they are based on the type and severity of the violation, the amount of employees impacted, and whether a settlement agreement of the fine leads to a discounted amount in collections. This unpredictability of the fines has exacerbated the statutory cash fund limit on uncommitted reserves for this fund.

In addition, these investigation caseloads have become more complex, requiring additional administrative costs not previously experienced for the division. The division does not have the spending authority to cover the increased costs associated with these investigations.

Currently, the WTEF is under a three-year cash fund waiver that expires on June 30, 2022. In FY 2021-22, the division received a cash fund appropriation of \$171,696 to cover program costs, which resulted in a cash fund statutory uncommitted reserve cap of \$200,000 or 16.5% above the \$171,696. The division has assessed \$735,244 in citations through July 2021 and is estimated to receive up to \$1.2 million dollars for the calendar year if all estimated direct investigation citations were received. DLSS will not be able to keep to the limit on the WTEF while also fulfilling its statutory requirements to investigate and issue determinations on wage complaints and investigate high-impact wage violations.

The tables below reflect the current citations for direct investigation cases received through July 2021 and estimates through the calendar year. All citation estimates in both tables may not reflect the true amount that is collected since citations could be appealed through the

courts, resulting in a reversal of the decisions, a reduction in settlements, the elimination of fines, and the ability to collect the fines.

Table 1: Potential Revenue from Wage Theft Citations (Feb.-Jul.)*							
Month (in 2021)	Feb.	Mar.	Apr.	May	Jun.	Jul.	Total
<b>Fines Assessed</b>	\$121,275	\$41,958	\$119,070	\$189,705	\$96,300	\$166,936	\$735,244

\*Citations above were assessed from February to July.

Table 2: Projected Revenues due from Wage Theft Citations (Aug.-Dec. 2021)*							
Month	Aug.	Sept.	Oct.	Nov.	Dec.	Total	
<b>Fines Assessed</b>	\$231,141	\$225,000	\$19,938	\$19,938	\$19,938	\$497,955	

\*Estimates for August & September are based on pending investigation cases, the estimates for October through December are modest estimates based on a baseline of 50 employees.

### **Proposed Solution**

The department requests an increase in cash fund spending authority to \$325,000, an increase of \$153,304 in FY 2022-23 and ongoing, for the Wage and Theft Enforcement Fund to fulfill the statutory obligation to wage complaints. The department requests a statutory change cash fund reserve limit be increased to an alternative maximum of \$400,000 with any excess revenue transferred to the General Fund at the end of the fiscal year.

As the administrative burden and complexity of the investigations and wage complaint cases increases, the department requests additional spending authority for the division. The division anticipates increased costs associated with the administrative obligation as required by statute will be \$153,304 in FY 2022-23.

Due to the increase in responsibilities and FTE as a result of recent legislation, the anticipated increased administrative costs include:

- \$21,060 for remote mailing, which is based on the annual of \$18,000, with an expected 17% increase due to legislation requiring additional Labor Standards FTE.
- \$14,665 annually for softphone licenses, for enhanced efficiency and potential cost savings from continuing partial remote operations (rather than renting additional office space) as various legislation over the past three years has almost doubled the Labor Standards FTE. The department assumes an approximate base cost of \$22 per month per FTE for softphone licenses, with a total of 55.5 FTE within the division.
- \$18,000 annually for appeal transcription costs, a statutorily required service through the Administrative Law Judge appeals processes for larger systemic DLSS investigations. A conservative estimate of \$3,000 per appeal is assumed, with an estimated total of six appeals a year.

- \$79,333 in FY 2022-23, \$ 89,628 in FY 2023-24 and ongoing for an Appeals Coordinator (1.0 FTE) who will be responsible to manage the complex processes as a result of the increased number of appeals.

If the request is not approved, DLSS will be out of compliance with the Section 8-4-113 (3) (a-b), C.R.S., requirement of 16.5% cash fund uncommitted reserves. Should the fund continue to have excess uncommitted reserves, the State Controller will restrict spending authority for the fund equal to the amount of the excess until compliance. The department may have to consider reducing fines to be in compliance for the uncommitted reserve amount. Reducing fines may be premature at this time as the department is just recently enhancing its enforcement activities, as required by statute, and the revenue predictability is still unclear. Should this request not move forward, the department may seek to request an extension on the cash fund waiver and an alternative maximum reserve limit for the cash fund going forward.

Theory of Change	Increased spending authority will allow the Division to appropriately investigate and manage wage theft complaints, creating a stronger deterrent effect on businesses.		
Program Objective	Efficiently and fairly investigate and manage wage theft complaints in order to reduce the practice throughout the state.		
Outputs being measured	Investigations opened, settlements reached, fines collected.		
Outcomes being measured	Wage theft occurrence in Colorado.		
Cost/Benefit ratio	Increased spending authority allows for enforcement activities, as required by statute, and may reduce fines and fees from businesses over time.		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	2-Identify Outputs		

### ***Anticipated Outcomes***

The department anticipates increasing the spending authority will take care of the personnel and operating expenses generated from the complexity of the cases and statutorily changing the uncommitted reserves cash fund will allow the division to maintain statutory compliance.

## **Assumptions and Calculations**

Calculations for citation estimates in Table 1 and 2 are outlined below:

The division receives 3-4 violation decisions per month. There are 400 workers in an average case finding violations, with fines averaging just under \$80 per worker, or just over \$32,000 per case. Monthly variation reflects that some months have higher-fine cases than others, but the monthly average of citations is \$102,767 per month.

## ***Supplemental, 1331 Supplemental or Budget Amendment Criteria***

Not applicable.

# Department of Labor and Employment

## Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-02 Employment First Initiatives Continuation

Dept. Approval By: Jeanni M. Stefanik

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$2,407,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$427,464</b>	<b>\$399,464</b>
	FTE	4.0	0.0	0.0	4.0	4.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$512,888	\$0	\$0	\$93,187	\$87,083
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,895,038	\$0	\$0	\$334,277	\$312,381

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$2,407,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$427,464</b>	<b>\$399,464</b>
07. Division of Vocation Rehabilitation, (A)	FTE	4.0	0.0	0.0	4.0	4.0
Division of Vocation Rehabilitation, (1)	GF	\$512,888	\$0	\$0	\$93,187	\$87,083
Division of Vocation Rehabilitation -	CF	\$0	\$0	\$0	\$0	\$0
Employment First Initiatives	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,895,038	\$0	\$0	\$334,277	\$312,381

### Auxiliary Data

Requires Legislation? NO

Type of Request? Labor And Employment Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



COVER PAGE	
Schedule 13 - Exec Nov 1	
<b>Description:</b>	SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests. It is a summary report that displays the requested incremental change in spending authority and FTE. It also identifies which line items are affected.
<b>Report Performance</b>	
This section will allow you to view the report performance. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right.	
<b>Selected Reports:</b>	
*** Query Name: SF 000 ***	Enter Cabinet (One Letter Code): K Decision Item Req Code: 15250
*** Query Name: SF 060 ***	Enter Cabinet (One Letter Code): K Supplemental Req Code: EMPTTY
*** Query Name: SF 010 020 ***	Enter Cabinet (One Letter Code): K
*** Query Name: SD CV Appr ***	Enter Cabinet (One Letter Code): K
*** Query Name: Prog_Base ***	Enter Cabinet (One Letter Code): K
<b>Summary of Each Query</b>	
*** Query Name: SF 000 ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Form Last Refresh Date: 10/25/21 8:22 AM Last Execution Duration: 3 Number of rows: 3 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Ln Parent Fund Type Code, But Ln Fund Type Code, But Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Ln Bill Number Code, Posted at But Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Ln Parent Fund Type Name</p> <p>Filters: Budget Layout Code In List ( [00_RV_REQUESTS],00_RV_REQUESTS,ED ) AND: Header Parent Organization Code In List ( [ ] ) AND: Header Organization External Level Equal 2 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL AND: Budget Line Program External Level Equal 6 AND: But Ln Fund Type Consolidation Code Equal FUND_TYPE_CON AND: But Ln Parent Fund Type External Level Equal 1 AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS AND: Budget Request Code Equal [15250 ] )</p>
*** Query Name: SF 060 ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Form Last Refresh Date: 10/25/21 8:22 AM Last Execution Duration: 1 Number of rows: 0 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Ln Parent Fund Type Code, But Ln Fund Type Code, But Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Ln Bill Number Code, Posted at But Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Ln Parent Fund Type Name</p> <p>Filters: Budget Layout Code In List ( [00_CV_SUPPLEMENTALS,00_CV_SUPPLEMENTAL,EO ] ) AND: Header Org Consolidation Code Equal ALL_ORGS AND: Header Organization External Level Equal 2 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL AND: Budget Line Program External Level Equal 6 AND: But Ln Fund Type Consolidation Code Equal FUND_TYPE_CON AND: But Ln Parent Fund Type External Level Equal 1 AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS AND: Budget Request Code Equal [EMPTTY ] )</p>
*** Query Name: SF 010 020 ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Form Last Refresh Date: 10/25/21 8:22 AM Last Execution Duration: 4 Number of rows: 6 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Ln Parent Fund Type Code, But Ln Fund Type Code, But Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Ln Bill Number Code, Posted at But Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Ln Parent Fund Type Name</p> <p>Filters: Budget Layout Code In List ( [00_RV_BASE,00_ADMIN_ONLY,1 ] ) AND: Header Org Consolidation Code Equal ALL_ORGS AND: Header Organization External Level Equal 2 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL AND: Budget Line Program External Level Equal 6 AND: Budget Line Program Code In List ( [DPLD0504 ] ) AND: But Ln Fund Type Consolidation Code Equal FUND_TYPE_CON AND: But Ln Parent Fund Type External Level Equal 1 AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS AND: Budget Request Code Equal [EMPTTY ] )</p>
*** Query Name: SD CV Appr ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/25/21 8:22 AM Last Execution Duration: 4 Number of rows: 3 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name</p> <p>Filters: Time Period Code Equal CV_APPR AND: Organization Consolidation Code Equal ALL_ORGS AND: Parent Org Code In List ( [ ] ) AND: Organization External Level Equal 2 AND: Program Consolidation Code Equal PROGRAM_ALL AND: Program External Level Equal 7 AND: Program Code In List ( [DPLD0504 ] ) AND: Fund Type Consolidation Code Equal FUND_TYPE_CON AND: Parent Fund Type Code Equal TOTAL AND: Fund Type External Level Equal 3 AND: Time Period Code In List ( [ CV_APPR,RV_BASE ] ) )</p>
*** Query Name: Prog_Base ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/25/21 8:22 AM Last Execution Duration: 4 Number of rows: 6 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name</p> <p>Filters: Organization Consolidation Code Equal ALL_ORGS AND: Parent Org Code In List ( [ ] ) AND: Organization External Level Equal 2 AND: Program Consolidation Code Equal PROGRAM_ALL AND: Program External Level Equal 6 AND: Program Code In List ( [DPLD0504 ] ) AND: Fund Type Consolidation Code Equal FUND_TYPE_CON AND: Parent Fund Type Code Equal TOTAL AND: Fund Type External Level Equal 3 AND: Time Period Code In List ( [ CV_APPR,RV_BASE ] ) )</p>
*** Query Name: Prog_VLVS ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/25/21 8:22 AM Last Execution Duration: 4 Number of rows: 2,714 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name</p> <p>Filters: Organization Consolidation Code Equal ALL_ORGS AND: Parent Org Code In List ( [ ] ) AND: Organization External Level Equal 2 AND: Program Consolidation Code Equal PROGRAM_ALL AND: Program External Level Equal 6 AND: Program Code In List ( [DPLD0504 ] ) AND: Fund Type Consolidation Code Equal FUND_TYPE_CON AND: Parent Fund Type Code Equal TOTAL AND: Fund Type External Level Equal 3 AND: Time Period Code In List ( [ CV_APPR,RV_BASE ] ) )</p>
*** Query Name: Prog_VLVS ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/25/21 8:22 AM Last Execution Duration: 1 Number of rows: 2,714 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Organization Code, Program Code, Parent Prog Code, Parent Prog Name</p> <p>Filters: Program Consolidation Code Equal PROGRAM_ALL AND: Parent Prog External Level Equal 4 AND: Program External Level Equal 7 )</p>
*** Query Name: Time Period Labels ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/25/21 8:22 AM Last Execution Duration: 1 Number of rows: 18 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Time Period Code, Time Period Name, Parent Prog Code, Parent Prog Name</p> <p>Filters: Time Period Code In List ( [ CV_APPR,RV_BASE,RV_M0V1,VR2 ] ) )</p>
<b>Report Errors</b>	
*** Filter on Report Schedule 13 ***	<p>No Filter on Budget Request Code Filter on Section Header/Program Code: ZembaCheck SECTION Not Equal AllColumnsEmpty Filter on Stock/Parent/Program/Line/Case: Budget Request Code is Not Null</p>
*** Filter on Report Cover Page ***	
*** Filter on Cover Page ***	

**CORE infoAdvantage**

**Helpful Links**

- [Job Aids](#)
- [Online Training](#)
- [InfoAdv FAQs](#)

**Contact PB Help Desk**

Is your report slow?  
Are you seeing an error message?  
Please see the Help/Get Data section before contacting the PB Help Desk

- [PB\\_Help@delta.co.us](#)
- [PB Knowledge Library](#)
- [PB Website](#)

**Recent Updates to Schedule 13**

- August 2021
- Rebuilt with new cover page



**Department Priority:R-02  
Request Detail: Employment First Initiatives Continuation**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$2,407,926	\$427,464	\$399,464
FTE	4.0	4.0	4.0
General Fund	\$512,888	\$93,187	\$87,083
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$1,895,038	\$334,277	\$312,381

**Summary of Request**

The Department of Labor and Employment requests a continuation in funding for \$427,464 including \$93,187 in General Funds and \$334,277 in Federal Funds and 4.0 FTE in FY 2022-23, and \$399,464 in FY 2023-24 and ongoing for the (7) Division of Vocational Rehabilitation and Independent Living Services (A) Vocational Rehabilitation Programs, Employment First Initiatives line item. This funding will allow the department to continue to provide assistance to individuals with disabilities in obtaining competitive employment outcomes through strategic, evidence-supported programs. This request aligns with the Governor’s Equity, Diversity, and Inclusion (EDI) Executive Order as it supports the employment of people with disabilities in Colorado and aligns with Evidence-Based Policy (EBP) as there are documented successful employment outcomes.

## ***Current Program***

The Employment First Advisory Partnership (EFAP) was authorized through S.B. 16-077, and tasked the group with developing strategic recommendations that would promote Employment First within Colorado. In 2019, the legislature approved the Division of Vocational Rehabilitation and Independent Living Services (DVR) to refinance Developmental Disability Council cash funds to budget for the EFAP recommended initiatives. This process included 4.0 FTE dedicated to Employment First Initiatives to increase competitive integrated employment outcomes for the people that DVR serves. The positions include 3.0 Administrator IVs and 1.0 Labor & Employment Specialist III. Pursuant to the Federal Vocational Rehabilitation grant (34 C.F.R. §361.60) the state is required to provide a match at a rate of 21.3% and Federal Funds will match 78.7%, which equates to approximately for every one dollar spent in General Fund spending, four dollars of Federal Funds are received.

The Labor & Employment Specialist III FTE acts as the State Advisor on Disability Employment, serving on the Statewide and Department Accessibility Task Force to ensure employment across state departments is accessible and inclusive to people with disabilities and supporting *State as a Model Employer* efforts within Colorado. This position works across departments to support the employment of people with disabilities in Colorado and has been heavily involved in the development and execution of the Governor's Equity, Diversity, and Inclusion (EDI) Executive Order and the Department of Personnel & Administration (DPA) Universal Policy, as well as the development and execution of the hiring and retention materials created by the Colorado Equity Alliance. In addition, this position also took part in the creation of the Colorado ADA Coordinators Group and continues to convene and manage this group, along with DPA and the Lieutenant Governor's Office.

The 3.0 FTE Administrator IV positions act as employment trainers, coordinators, and benefits planning coordinators.

The Supported Employment Trainer/Coordinator positions have made large, positive impacts to services and service quality for both Behavioral Health and Intellectual and Developmental Disabilities (IDD) program services. They have assisted in reorienting services to employment being the first and preferred publicly-funded service option for individuals with disabilities. These positions are responsible for creating new processes and providing training and support to DVR staff on how best to serve and support individuals with disabilities, with emphasis on the most significant disabilities. These positions were the main contributors to the Competitive Integrated Employment (CIE) unit completing 215 individual, small group, and organization-wide Employment First focused training sessions for DVR. These positions also focus on two large areas of training, the Individual Placement and Supports (IPS) and Customized Employment (CE). Both of these service delivery models serve individuals with most significant disabilities, helping them achieve their employment goals.

### ***Individual Placement Supports***

DVR has been involved in building capacity for Individual Placement Supports in Colorado since 2013 when the state joined the IPS learning community. Currently, there are fifteen DVR Mental Health Supported Employment Contracts working with Mental Health Centers across the state for employment service provision. Eleven of the fifteen DVR Mental Health Supported Employment Contractors Implement IPS. In FY 2019-20, IPS Mental Health Centers achieved twice the employment success rate of Centers implementing other models of supported employment. IPS results in lower average service costs than other models (\$1,500/individual compared to \$2,000/individual).

### Customized Employment

Customized Employment is a newly-created service model in Colorado. The model is about helping people with significant disabilities achieve employment in inclusive settings and earn fair wages with individualized approaches. It has required extensive support to build provider capacity to ensure the service is available for individuals to achieve their employment goals. There are now as many as eighteen individuals certified to provide various aspects of Customized Employment; approximately 55 additional individual providers are in the process of obtaining Customized Employment certification to provide services. Each provider working towards certification requires support to navigate a referral to collaborate with a DVR job seeker. These positions provide much-needed support to enable Customized Employment services to provide opportunities for employment support to people who may not have been able to obtain employment through regular DVR services. This is particularly important as Customized Employment is specifically outlined in the Workforce Innovation and Opportunity Act as a service to be provided by DVR as a supported employment strategy.

The Benefits Planning Coordinator position is responsible for the expertise of benefits planning and the impact of returning to work on various public benefits. Additionally, this position is intended to foster partnership among other state agencies, vendors, and national partners to ensure people served by DVR have access to the benefits planning services that are so often critical for people with the most significant disabilities to pursue employment and reduce their dependence on public benefits. DVR is committed to exploring strategies for ensuring DVR Counselors are well-equipped to support individuals receiving public benefits to understand their options for minimizing the risk of losing this safety net while pursuing employment, leading to greater independence and self-sufficiency.

DVR believes these two Supported Employment Trainer/Coordinator positions and the Benefits Planning Coordinator position have become an integral and critical part of successfully implementing supported employment services within DVR and through cross-agency collaboration with partners at Health Care Policy & Finance (HCPF) and Colorado Department of Human Services - Office of Behavioral Health.

### ***Problem or Opportunity***

Funding allocated in S.B. 16-077 provided the EFAP recommendations to the Developmental Disability Council cash funds to support Employment First initiatives within DVR; this refinance only provides funding through June 30, 2022. Additionally, S.B. 21-095, which created a pilot program for the implementation of a hiring preference for people with disabilities in state government, will not be supported by these FTE without continued funding for the Employment First Initiatives. At the close of FY 2021-22, the 4.0 FTE positions will be eliminated and layoffs will occur for existing employees. In addition, the efforts to ensure competitive integrated employment for all individuals who wish to work, including those with the most significant disabilities, will be decreased.

### ***Proposed Solution***

The department is requesting a total of \$383,327, including \$353,128 in personal services and \$30,200 in operating expenses, in FY 2022-23 and in all future years to maintain the 4.0 FTE.

The 4.0 FTE that were funded through the refinanced dollars through FY 2021-22 are invaluable in supporting the implementation of Employment First within Colorado and progressing efforts to ensure competitive integrated employment is available to all individuals who wish to work, including those with the most significant disabilities. Continuing these positions will ensure DVR is able to appropriately support the implementation, monitoring, and evaluation of the pilot in close partnership with the Department Human Resources Unit and the Department of Personnel & Administration, while allowing DVR to continue to build upon the progress made to implement Employment First in Colorado.

Below is reference to the steps the Division takes to align with Evidence Based Policy.

Theory of Change	By maintaining the four key FTE supporting Employment First Initiatives, DVR will be able to continue providing opportunities for competitive integrated employment in Colorado.		
Program Objective	Supporting opportunities for all people to work in competitive integrated employment should they choose to.		
Outputs being measured	Training and technical assistance provided to DVR Counselors, Job Search and Placement Service providers, individuals with disabilities and their representatives, community partners, and employers.		
Outcomes being measured	DVR measures competitive integrated employment outcomes, wages of people achieving employment, and earnings after exit for those receiving services. Additionally, DVR monitors the provision of supported employment and customized employment services, both of which support the competitive integrated employment of individuals with the most significant disabilities. Lastly, DVR partners with the Colorado Office of Employment First, Health Care Policy & Financing, Department of Human Services, and others to monitor key indicators of successful implementation of Employment First across the system.		
Cost/Benefit ratio	Cost/Benefit cannot be readily calculated for this request. Maintaining these positions allows DVR to continue to build capacity to implement Employment First. Employment First allows individuals with even the most significant disabilities to participate in the workforce, increasing their self-sufficiency and decreasing their reliance upon public benefits. Further, Employment First provides the opportunity for individuals with disabilities to fully engage and participate in the Colorado economy.		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	3		

### ***Anticipated Outcomes***

Continuing funding for the Employment First Initiative will allow for continued service provision to individuals with disabilities as they seek competitive employment outcomes and continue the administrative coordination, training, and resources designed to reorient employment services for people with the most significant disabilities throughout state government.

In FY 2020-21, approximately 2,335 participants required supported employment services. Of those, 314 individuals receiving supported employment services successfully achieved competitive integrated employment outcomes. In addition, in FY 2020-21, approximately 81 individuals received customized employment services. The division anticipates with approval of this request that the same level of participants or more will receive supported employment services.

## Assumptions and Calculations

For FY 2021-22, DVR was appropriated \$2.4 million for Employment First Initiatives, which included 4.0 FTE. The remaining funds were to establish the Colorado Office of Employment First. To maintain the 4.0 positions initially appropriated, the following table shows the total funding required for FY 2022-23 and ongoing.

Expenditure Detail		FY 2022-23		FY 2023-24	
<i>Personal Services:</i>					
Classification Title	Biweekly Salary	FTE		FTE	
Administrator IV	\$2,456	4.0	\$255,424	4.0	\$255,424
PERA			\$27,841		\$27,841
AED			\$12,771		\$12,771
SAED			\$12,771		\$12,771
Medicare			\$3,704		\$3,704
STD			\$409		\$409
Health-Life-Dental			\$56,344		\$56,344
<b>Subtotal Position 1, ## FTE</b>		<b>4.0</b>	<b>\$369,264</b>	<b>4.0</b>	<b>\$369,264</b>
<i>Subtotal Personal Services</i>		4.0	\$369,264	4.0	\$369,264
<i>Operating Expenses:</i>					
		FTE		FTE	
Regular FTE Operating	\$500	4.0	\$2,000	4.0	\$2,000
Telephone Expenses	\$450	4.0	\$1,800	4.0	\$1,800
PC, One-Time	\$2,000	4.0	\$8,000	-	\$0
Office Furniture, One-Time	\$5,000	4.0	\$20,000	-	\$0
Leased Space, if applicable	\$6,600	4.0	\$26,400	4.0	\$26,400
<i>Subtotal Operating Expenses</i>			\$58,200		\$30,200
<b>TOTAL REQUEST</b>		4.0	<b>\$427,464</b>	4.0	<b>\$399,464</b>
<i>General Fund:</i>			\$93,187		\$87,083
<i>Federal Funds:</i>			\$334,277		\$312,381

## Supplemental, 1331 Supplemental or Budget Amendment Criteria

This is not applicable to this request.

**Department of Labor and Employment**

**Funding Request for the FY 2022-23 Budget Cycle**

Request Title

**R-03 Underground Damage Prevention Fund Spending Authority**

Dept. Approval By: Jeanni M. Stefanik

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

**X**

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$105,080</b>	<b>\$0</b>	<b>\$108,602</b>	<b>\$39,380</b>	<b>\$39,380</b>
	FTE	1.5	0.0	1.5	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$105,080	\$0	\$108,602	\$0	\$0
	CF	\$0	\$0	\$0	\$39,380	\$39,380
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$105,080</b>	<b>\$0</b>	<b>\$108,602</b>	<b>\$39,380</b>	<b>\$39,380</b>
	FTE	1.5	0.0	1.5	0.0	0.0
05. Division of Oil and Public Safety, (A) Oil and Public Safety, (1) Oil and Public Safety - Underground Damage Prevention Safety Commission	GF	\$105,080	\$0	\$108,602	\$0	\$0
	CF	\$0	\$0	\$0	\$39,380	\$39,380
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

**Auxiliary Data**

Requires Legislation? YES

Type of Request?

Labor And Employment Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact



COVER PAGE	
Schedule 13 - Exec Nov 1	
<p><b>DESCRIPTION:</b> SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests. It is a summary report. Budget amounts, supplemental requests, and 1331 supplemental requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.</p>	
<p><b>Report Performance</b></p> <p>This section will allow you to view the report performance. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right.</p>	
<p><b>Selected Reports</b></p> <p>*** Query Name: SF 000 ***  Enter Cabinet (One Letter Code): K  Decision Item Req Code: 15049</p> <p>*** Query Name: SF 060 ***  Enter Cabinet (One Letter Code): K  Supplemental Req Code: EMPTTY</p> <p>*** Query Name: SF 010 020 ***  Enter Cabinet (One Letter Code): K</p> <p>*** Query Name: SD CVApp ***  Enter Cabinet (One Letter Code): K</p> <p>*** Query Name: Prog_Base ***  Enter Cabinet (One Letter Code): K</p>	
<p><b>Summary of Each Query</b></p> <p>*** Query Name: SF 000 ***</p> <p>*** Query Properties:  Universal PS - Budget Form  Last Refresh Date: 10/25/21 8:24 AM  Last Execution Duration: 3  Number of rows: 1  Retrieve Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters : Budget Layout Code In List ( [ SD_RV_REQUESTS ], SD_RV_REQUESTS, ED )  AND Header Parent Organization Code In List ( K )  AND Header Organization External Level Equal 2  AND Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND Budget Line Program External Level Equal 6  AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND But Lr Parent Fund Type External Level Equal 1  AND But Lr Fund Type Code External Level Equal 3  AND Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND Budget Line Fund External Level Equal 2  AND Budget Request Code Equal (15049 )  )</p> <p>*** Query Name: SF 060 ***</p> <p>*** Query Properties:  Universal PS - Budget Form  Last Refresh Date: 10/25/21 8:24 AM  Last Execution Duration: 1  Number of rows: 0  Retrieve Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters : Budget Layout Code In List ( [ 060_CV_SUPPLEMENTALS, 060_CV_SUPPLEMENTAL, EO ] )  AND Header Org Consolidation Code Equal ALL_ORGS  AND Header Parent Organization Code In List ( K )  AND Header Organization External Level Equal 2  AND Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND Budget Line Program External Level Equal 6  AND Budget Line Program External Level Equal 7  AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND But Lr Parent Fund Type External Level Equal 1  AND But Lr Fund Type Code External Level Equal 3  AND Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND Budget Line Fund External Level Equal 2  AND Budget Request Code Equal (EMPTTY )  )</p> <p>*** Query Name: SF 010 020 ***</p> <p>*** Query Properties:  Universal PS - Budget Form  Last Refresh Date: 10/25/21 8:24 AM  Last Execution Duration: 4  Number of rows: 3  Retrieve Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters : Budget Layout Code In List ( [ 060_CV_ADMIN_ONLY, 060_CV_ADMIN_ONLY, 060_CV_ADMIN_ONLY, 060_CV_ADMIN_ONLY ] )  AND Header Org Consolidation Code Equal ALL_ORGS  AND Header Parent Organization Code In List ( K )  AND Header Organization External Level Equal 2  AND Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND Budget Line Program External Level Equal 6  AND Budget Line Program External Level Equal 7  AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND But Lr Parent Fund Type External Level Equal 1  AND But Lr Fund Type Code External Level Equal 3  AND Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND Budget Line Fund External Level Equal 2  )</p> <p>*** Query Name: SD CVApp ***</p> <p>*** Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/25/21 8:24 AM  Last Execution Duration: 4  Number of rows: 2  Retrieve Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters : Time Period Code Equal CV_APPR  AND Organization Consolidation Code Equal ALL_ORGS  AND Parent Org Code In List ( K )  AND Organization External Level Equal 2  AND Program Consolidation Code Equal PROGRAM_ALL  AND Program External Level Equal 7  AND Program Code In List ( [ SD_CV064 ] )  AND Fund Type Consolidation Code Equal FUND_TYPE_CON  AND Parent Fund Type Code Equal TOTAL  AND Fund Type External Level Equal 3  )</p> <p>*** Query Name: Prog_Base ***</p> <p>*** Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/25/21 8:24 AM  Last Execution Duration: 3  Number of rows: 6  Retrieve Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters : Organization Consolidation Code Equal ALL_ORGS  AND Parent Org Code In List ( K )  AND Organization External Level Equal 2  AND Program Consolidation Code Equal PROGRAM_ALL  AND Program External Level Equal 7  AND Program Code In List ( [ SD_CV064 ] )  AND Fund Type Consolidation Code Equal FUND_TYPE_CON  AND Parent Fund Type Code Equal TOTAL  AND Fund Type External Level Equal 3  AND Time Period Code In List ( [ CV_APPR, RV_BASE ] )  )</p> <p>*** Query Name: Prog_VLVS ***</p> <p>*** Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/25/21 8:24 AM  Last Execution Duration: 3  Number of rows: 2,714  Retrieve Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters : Organization Consolidation Code Equal ALL_ORGS  AND Parent Org Code In List ( K )  AND Organization External Level Equal 2  AND Program Consolidation Code Equal PROGRAM_ALL  AND Program External Level Equal 7  AND Program Code In List ( [ SD_CV064 ] )  AND Fund Type Consolidation Code Equal FUND_TYPE_CON  AND Parent Fund Type Code Equal TOTAL  AND Fund Type External Level Equal 3  AND Time Period Code In List ( [ CV_APPR, RV_BASE ] )  )</p> <p>*** Query Name: Prog_VLVS ***</p> <p>*** Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/25/21 8:24 AM  Last Execution Duration: 1  Number of rows: 2,714  Retrieve Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Organization Code, Program Code, Parent Prog Code, Parent Prog Name  Filters : Program Consolidation Code Equal PROGRAM_ALL  AND Parent Prog External Level Equal 4  AND Program External Level Equal 7  )</p> <p>*** Query Name: Time Period Labels ***</p> <p>*** Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/25/21 8:24 AM  Last Execution Duration: 1  Number of rows: 18  Retrieve Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3  Filters : Time Period Code In List ( [ CV_APPR, RV_BASE, RV_M0V1, YR2 ] )  )</p>	
<p><b>Report Errors</b></p> <p>*** Filter on Report Schedule 13 ***</p> <p>No Filter on Budget Request Code  Filter on Section Header/Program Code:  ZembaCheck SECTION Not Equal AllColumnsEmpty  Filter on Stock/Parent/Program/Line/Case:  Budget Request Code is Not Null</p> <p>*** Filter on Report Cover Page ***</p> <p>No Filter on Cover Page</p>	

**CORE infoAdvantage**

**Helpful Links**

- [Job Aids](#)
- [Online Training](#)
- [InfoAdv FAQs](#)

**Contact PB Help Desk**

Is your report slow?  
Are you seeing an error message?  
Please see the Help/Get Data section before contacting the PB Help Desk

- [PB\\_Help@State.co.us](#)
- [PB Knowledge Library](#)
- [PB Website](#)

**Recent Updates to Schedule 13**

- August 2021
- Rebuilt with new cover page



**Department Priority: R-03**  
**Request Detail: Underground Damage Prevention Fund Spending Authority**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$0	\$39,380	\$39,380
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$39,380	\$39,380
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Department of Labor and Employment requests \$39,380 beginning in cash fund spending authority in FY 2022-23 and in all future years within the (5) Division of Oil and Public Safety (the Division or OPS) Underground Damage Prevention Safety Commission, Damage Prevention Fund. This request requires a change in statutory language within Section 9-1.5-104.7, C.R.S., to make the funds continuously appropriated to the division to use for education and outreach programs related to excavation and underground facilities. This spending authority and change in statutory language will allow the division to conduct targeted outreach and education on underground damage prevention, leading to less danger to structure inhabitants and excavation workers, less financial loss to utility owners, and fewer service interruptions to utility customers. Increased education and outreach should also result in fewer fines levied on Coloradans.

## ***Current Program***

The Underground Damage Prevention Safety Commission within the Division of Oil and Public Safety (OPS) was created in 2018 through S.B. 18-167 to enforce provisions of the Excavation Requirements law. The Commission includes 15 members of the underground utility industry, utility owners, excavators, municipalities, counties, energy producers, farmers/ranchers, rural electric cooperatives, and others.

OPS receives and processes all complaints from any person alleging a violation of the Excavation Requirements law. A review committee within the Commission then hears complaints and determines if a violation has occurred, the magnitude of the violation, and imposes appropriate corrective actions, which may include fines ranging from \$250 to \$75,000. Any violation that results in a fine is deposited within the Damage Prevention Fund (DMPV fund), which can be utilized to support education and outreach programming related to excavation and underground utilities. The Damage Prevention Fund is set up to fund education and outreach programs directly or via grants.

## ***Problem or Opportunity***

A frequent violation occurs when an excavator fails to notify Colorado 811 to request surface marking of the locations of buried utilities as the law and Colorado 811 require. Colorado 811 is a service that notifies the utility owners that an underground utility must be located. The commission and department believe that the key to reducing damage to underground utilities is education and outreach to the community on the requirements of the law and Colorado 811.

Although the program is set up to allow funding for education and outreach programs, the division does not currently have the spending authority to use these funds. The table below outlines the DMPV fund balance from fines collected.

<b>Table 1: DMPV Fine Collection Revenues</b>	
<b>Fiscal Year</b>	<b>Revenue Collected</b>
2019-20	\$29,056
2020-21	\$10,324
<b>Total</b>	<b>\$39,380</b>

## ***Proposed Solution***

The department requests \$39,380 in cash fund spending authority beginning in FY 2022-23 and in all future years and continuous appropriation of the Damage Prevention Fund revenues for educational opportunities selected by the Underground Damage Prevention Safety Commission.

The department strongly believes that greater education on the requirements will lead to less damage to underground utilities, which will ultimately lead to less danger to structure inhabitants and excavation workers, less financial loss to utility owners, and less service reduction to utility customers, as well as fewer fines levied on Coloradans.

**Anticipated Outcomes**

The department believes there will be a reduction in violations due to accessibility of educational materials and outreach programs to improve worker and public safety.

Theory of Change	By increasing their spending authority, OPS will be able to continue providing opportunities for education and lead to less damage to underground utilities.		
Program Objective	Supporting education and outreach programs for excavation and underground facilities.		
Outputs being measured	Violations and fines collected.		
Outcomes being measured	Outcomes are measured through the danger to structure inhabitants and excavation workers, financial loss to utility owners, and service reduction to utility customers.		
Cost/Benefit ratio	Cost/Benefit cannot be readily calculated for this request. Although the program is set up to allow funding for education and outreach programs, the division does not currently have the spending authority to use these funds.		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
Continuum Level	2		

**Assumptions and Calculations**

The department assumes fine revenue will reduce overtime as education and outreach programs improve safety.

**Supplemental, 1331 Supplemental or Budget Amendment Criteria**

Not applicable.

# Department of Labor and Employment

## Funding Request for the FY 2022-23 Budget Cycle

Request Title

R-04 Veteran's Services to Career Program Refinance

Dept. Approval By: Jeanni M. Stefanik

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$500,000	\$0	\$500,000	(\$500,000)	(\$500,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$500,000	\$500,000

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
03. Division of Employment and Training, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Employment and Training Programs, (1)	GF	\$0	\$0	\$0	\$0	\$0
Employment and Training - Colorado Veterans' Service-to-Career Pilot	CF	\$500,000	\$0	\$500,000	(\$500,000)	(\$500,000)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$500,000	\$500,000

### Auxiliary Data

Requires Legislation? NO

Type of Request?

Labor And Employment Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact





**Department Priority:R-04  
Request Detail: Veteran's Service to Career Program Refinance**

Summary of Funding Change for FY 2022-23			
		Incremental Change	
	FY 2021-22 Appropriation	FY 2022-23 Request	FY 2023-24 Request
Total Funds	\$500,000	\$0	\$0
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$500,000	-\$500,000	-\$500,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$500,000	\$500,000

**Summary of Request**

The Department requests a reduction of \$500,000 in cash fund spending authority and an increase of \$500,000 in Federal Fund spending authority within (3) Division of Employment and Training, Veterans Service-to-Career Program, until the program sunsets January 1, 2024. This transition will ensure that the program has sufficient funding to carry out the requirements of the pilot program.

### ***Current Program***

House Bill 16-1267 appropriated Marijuana Tax Cash Fund to create the Colorado Veterans' Service-to-Career Pilot Program within the Department. The pilot program authorizes nonprofit agencies to partner with workforce centers selected by the CDLE to provide eligible participants with skills training, internships, work placement, career and professional counseling, and other related support services. HB18-1343 continued the Veteran's Service to Career Program through January 1, 2024.

### ***Problem or Opportunity***

According to the economic forecasts the Medical Marijuana Sales Tax Cash Funds, revenues are expected to decline modestly and the department runs a risk of not being able to continue to provide the Veterans Services-to-Career pilot program without Medical Marijuana Sales Tax Cash Funds. ARAP funds will help the Veterans Services-to-Career pilot program to continue providing service for the remaining two years.

### ***Proposed Solution***

The Federal "American Rescue Plan Act of 2021" (ARPA) provides an opportunity for to transition from the cash fund appropriation to federal funds through the sunset of the Veterans Service-to Career Program. The Department requests spending authority be moved from the Marijuana Tax Cash Fund to Federal Funds to ensure resources are available to complete the pilot program. If the request is not approved, the Veterans Service-to-Career Program will not have the resources necessary to carry out the requirements of the pilot program.

### ***Anticipated Outcomes***

The Department anticipates the ARPA Federal Funds are applicable uses for this program and anticipates the program to sunset in January 2024.

### ***Assumptions and Calculations***

The Department receives an annual appropriation and Marijuana Tax Cash Fund revenue transfer of \$500,000 annually. The Department assumes there is no increase in funding needed for the program.

### ***Supplemental, 1331 Supplemental or Budget Amendment Criteria***

Not applicable.