



Joint Budget Committee

Staff Figure Setting

FY 2026-27

Department of Labor and Employment

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February 11, 2026

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How to Use this Document

The Department Overview contains a table summarizing the staff recommended incremental changes followed by brief explanations of each incremental change. A similar overview table is provided for each division, but the description of incremental changes is not repeated, since it is available under the Department Overview. More details about the incremental changes are provided in the sections following the Department Overview and the division summary tables.

Decision items, both department-requested items and staff-initiated items, are discussed either in the Decision Items Affecting Multiple Divisions or at the beginning of the most relevant division. Within a section, decision items are listed in the requested priority order, if applicable.

Department Overview

The Colorado Department of Labor and Employment (CDLE) administers the following eight divisions:

Executive Director's Office

Provides administrative support for the Department's divisions and programs. Also houses the following offices:

- Office of New Americans: Advances integration of recent immigrants and refugees. Houses the Colorado Refugee Services Program, which is responsible for statewide refugee resettlement coordination.
- Office of Future Work: Prepares Colorado's workforce to participate in emerging industries through research and stakeholder engagement. Also oversees the State Apprenticeship Agency.
- Office of Just Transitions: Assists communities and workers impacted by the coal transition in local economic development planning and funding, and worker and family employment and wellbeing support.
- Colorado Disability Opportunity Office: Facilitates cross-agency collaboration on disability policy and programs. Houses the Colorado Disability Funding Committee.

Division of Unemployment Insurance

Administers the state's unemployment insurance benefit system.

Division of Employment and Training

Manages workforce development programs, primarily the state's workforce centers through two programs:

- Workforce Development Enterprise: Funds workforce development centers. CDLE directly administers the rural consortium while other centers are locally administered by the county and funded by CDLE.
- Colorado Workforce Development Council: Provides workforce policy recommendations, and reviews the allocation of federal Title I funds for adult and youth employment and training activities.

Division of Labor Standards and Statistics

Manages worker protection and labor statistics programs, within two subdivisions:

- Labor Standards: Administers labor laws pertaining to wages, child labor, employment-related immigration laws, and working conditions. Conducts all-union agreement elections and certifies all-union provisions.
- Labor Market Information: Produces information on labor market trends including unemployment rates, industry trends, and employee compensation by region and industry.

Division of Oil and Public Safety

Establishes and enforces policies that govern amusement rides and devices, explosives, boilers, conveyances, fuel products, petroleum storage tanks, and Colorado 811.

Division of Workers' Compensation

Regulates the State's workers' compensation industry. Administers the Medical Disasters (injuries prior to 1971), Major Medical (injuries from 1971-1981), and Subsequent Injury (more than one industrial injury or injury at more than one employer) insurance programs.

Division of Vocational Rehabilitation

Oversees vocational rehabilitation programs to enable individuals with disabilities to participate in the workforce, and supports independent living centers.

Division of Family and Medical Leave Insurance

Oversees the State Family and Medical Leave Insurance program.

Summary of Staff Recommendations

Department of Labor and Employment

Item	Total Funds	General Funds	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$464,570,837	\$34,543,480	\$189,063,930	\$23,912,040	\$217,051,387	1,745.2
Other legislation	31,205,023	159,540	30,820,709	222,568	2,206	8.4
Total	\$495,775,860	\$34,703,020	\$219,884,639	\$24,134,608	\$217,053,593	1,753.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$495,775,860	\$34,703,020	\$219,884,639	\$24,134,608	\$217,053,593	1,753.6
R1a/BA1 New special purpose authority	-100,000	0	-100,000	0	0	0.0
R1b CDOO spending authority inc	4,956,705	0	4,956,705	0	0	2.0
R2 Wage theft program increase	0	0	0	0	0	0.0
R3 ESJR program elimination	-500,000	-250,000	0	-250,000	0	0.0
R4 Office of Just Transition reduction	-145,816	-145,816	0	0	0	0.0
R5 Labor Standards reduction	-122,154	-122,154	0	0	0	0.0
R6 Office of Future Work reduction	-65,973	-65,973	0	0	0	0.0
R7 Centers Ind Living grant reduction	0	-4,108,906	4,108,906	0	0	0.0
Statewide R6 Hosp Edu Grant reduce	-426,057	-426,057	0	0	0	-0.5
Staff-initiated cash fund transfers	-858,806	0	-858,806	0	0	0.0
Employee compensation common policies	16,098,580	1,150,437	6,728,436	64,917	8,154,790	0.0
Operating common policies	4,672,549	-1,665,169	286,373	62,347	5,988,998	0.0
Impacts driven by other agencies	217,617	-187,177	227,527	30,092	147,175	4.7
Technical adjustments	-1,782,390	-181,781	-776,004	0	-824,605	0.0
Prior year actions	75,651	712,975	-637,870	2,752	-2,206	8.2
Total	\$517,795,766	\$29,413,399	\$233,819,906	\$24,044,716	\$230,517,745	1,768.0
Changes from FY 2025-26	\$22,019,906	-\$5,289,621	\$13,935,267	-\$89,892	\$13,464,152	14.4
Percentage Change	4.4%	-15.2%	6.3%	-0.4%	6.2%	0.0
FY 2026-27 Executive Request	\$518,972,146	\$33,630,754	\$230,750,581	\$24,044,789	\$230,546,022	1,768.9
Staff Rec. Above/-Below Request	-\$1,176,380	-\$4,217,355	\$3,069,325	-\$73	-\$28,277	-0.9

Changes are assumed to be ongoing unless otherwise noted.

R1a New special purpose authority [legislation]: Staff recommends to create a new special purpose authority for the grantmaking functions currently housed in the Colorado Disability Funding Committee. This includes eliminating the Disabled Parking Education and Enforcement Cash Fund and associated appropriations.

Year 1: Reduction of \$100,000 spending authority from the Disabled Parking Education and Enforcement Fund

Year 2: Reduction of \$294,116 spending authority from the Disability Support Fund and 3.0 FTE

R1b Colorado Disability Opportunity Office (CDOO) spending authority increase: Staff recommends additional spending authority from the Disability Support Fund and temporary FTE.

Year 1: Spending authority of \$4,956,705 from the Disability Support Fund, and 2.0 FTE

Year 2: Spending authority of \$550,000 from the Disability Support Fund

Year 3: Spending authority of \$50,000 from the Disability Support Fund

This includes a one-time spending authority increase and temporary FTE to increase grants in FY 2026-27, two years of spending authority to create a statewide disability needs assessment and online database of disability resources, and ongoing funding to convene an annual disability collaboration conference.

R2 Wage Theft Enforcement program spending authority increase: The Department rescinded this request as Wage Theft Enforcement Fund appropriations are available to hire the requested temporary staff. Staff agrees.

R3 Employment Support and Job Retention (ESJR) program elimination [legislation]: Staff recommends approval of the Department's request to eliminate the ESJR program early for budget balancing.

Year 1 through Year 3: Reduction of \$250,000 General Fund and \$250,000 reappropriated funds.

The program would have sunset on September 1, 2029. This recommendation sunsets it on June 30, 2026. This program funds grants for wrap-around employment support services to unemployed and under-employed individuals who cannot access or are waiting to access Workforce Innovation and Opportunity Act (WIOA) services. The most-used support services are transportation and emergency housing assistance, and funding for work tools. The program has served about 500 individuals over the past two years.

R4 Office of Just Transition operating cost reduction: Staff recommends to decrease General Fund to the Office of Just Transition for budget balancing.

Year 1: Reduction of \$145,816 General Fund.

To support this reduction, the Department will eliminate \$2,500 in sponsorship expenses for the Joint Organizations Leading Transition (JOLT) Energy conference, eliminate \$1,816 in out-of-state travel expenses to national policy events, and reallocate \$141,500 operational expenses to the Just Transition cash fund. The Department is allowed to use 5.0 percent of the Just Transition Fund for administrative purposes; this \$141,500 refinance falls within that limit.

R5 Labor Standards program reduction: Staff recommends to decrease General Fund to the Division of Labor Standards and Statistics for budget balancing.

Year 1: Reduction of \$122,154 General Fund.

This reduction would come from the Division's vacancy savings.

R6 Office of Future Work reduction: Staff recommends to decrease General Fund to the Office of the Future of Work for budget balancing.

Year 1: Reduction of \$65,973 General Fund.

This is a 2.5 percent reduction in General Fund appropriations to the State Apprenticeship Agency and further reductions to these four streams of work: the Colorado Registered Apprenticeship Directory, the Certified Contractor List, Career and Technical Education and Apprenticeship coordination, and Credential Quality Apprenticeship Classification. This cut may impact service delivery and staffing hours for the four listed programs.

R7 Office of Independent Living Services reduction [legislation]: Staff recommends to refinance General Fund to the Office of Independent Living with the Disability Support Fund for budget balancing.

Year 1: Reduction of \$4.1 million General Fund and additional spending authority of \$4.1 million from the Disability Support Fund.

Staff recommendation is dependent on Committee approval of staff recommendation for R1a. This recommendation also requires a bill to amend the authorized uses of the Disability Support Fund to cover expenditures for Centers of Independent Living. This allows Centers' funding to stay stable, which reducing General Fund for budget balancing. This is a temporary refinance until the balance of the Disability Support Fund is spent down.

Statewide R6 prior reductions – Hospitality Education Grant reduction: Staff recommends approval of the Department's request to decrease General Fund to the Hospitality Education Grant Program for budget balancing.

Year 1: Reduction of \$426,057 General Fund and 0.5 FTE.

The Hospitality Education Grant Program aims to increase the number and quality of hospitality programs operating in high schools. Programs must have existed for at least three years to be eligible for grant funding. The only grantee of this program is the Colorado Restaurant Foundation, due to strict program eligibility criteria. Grant funding is used towards ProStart, which is a hospitality education program for high school students.

Staff-initiated cash fund transfers: Staff recommends one-time transfers from the Uninsured Employer Fund and Workers' Compensation Immediate Payment Fund for budget balancing. Staff also recommends sweeping remaining funding in the Scale-Up and Qualified Apprenticeship Intermediary Grant cash funds.

Year 1: Transfer of \$1.5 million total cash funds to General Fund. Technical adjustment to remove \$858,806 total cash fund spending authority from the Scale-Up Cash Fund and Qualified Apprenticeship Intermediary Cash Fund.

Employee compensation common policies: The recommendation includes a net increase of \$16.1 million for employee compensation common policies. A common policy refers to general policies applied consistently to all departments. Staff will update these figures as needed to reflect the Committee's common policy decisions.

Employee compensation common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Health, life, and dental	\$8,358,354	\$6,233,712	\$7,142,418	\$6,044,044	\$7,049,900	0.0
Salary survey	5,396,682	442,380	2,588,350	14,433	2,351,519	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Unfunded liability amortization payments	1,569,227	61,915	432,321	9,968	1,065,023	0.0
Step plan	508,893	36,919	187,008	0	284,966	0.0
PERA direct distribution	183,824	3,198	31,196	1,520	147,910	0.0
Paid family and medical leave insurance	70,615	2,786	19,454	448	47,927	0.0
Short-term disability	10,985	433	3,026	70	7,456	0.0
Total	\$16,098,580	\$1,150,437	\$6,728,436	\$64,917	\$8,154,790	0.0

Operating common policies: The recommendation includes a net increase of \$4.7 million for operating common policies. Staff will update these figures as needed to reflect the Committee's common policy decisions.

Operating common policies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Office of Information Technology services	\$6,484,795	-\$1,977,011	\$2,953,806	\$62,311	\$5,445,689	0.0
Legal services	1,235,901	317,320	480,721	0	437,860	0.0
State accounting system (CORE)	242,318	1,435	68,369	168	172,346	0.0
NP State accounting system (CORE) staff	46,199	4,951	22,645	246	18,357	0.0
Administrative law judge services	-3,172,694	0	-3,172,694	0	0	0.0
Risk management & property	-103,051	-6,993	-35,092	-279	-60,687	0.0
Vehicle lease payments	-54,020	-4,319	-29,164	-91	-20,446	0.0
Workers' compensation	-6,285	-300	-1,939	-8	-4,038	0.0
Capitol Complex leased space	-614	-252	-279	0	-83	0.0
Total	\$4,672,549	-\$1,665,169	\$286,373	\$62,347	\$5,988,998	0.0

Impacts driven by other agencies: The recommendation includes a net increase of \$0.2 million for requests from other state agencies. These are also called "non-prioritized requests." The amount shown in the table below applies only to this department and does not necessarily reflect the total value of the request. Staff will update these figures as needed to reflect the Committee's common policy decisions.

Impacts driven by other agencies

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NP6 SB24-205 AI compliance	\$334,766	\$24,892	\$136,241	\$17,231	\$156,402	2.8
NP IT accessibility	290,157	21,574	118,084	14,935	135,564	1.4
NP2 SB24-205 AI compliance	84,089	43,177	13,772	383	26,757	0.0
BA Language access	47,719	0	47,719	0	0	0.5
NP Statewide enable AI	42,197	21,667	6,911	192	13,427	0.0
NP IT operating offset	-327,916	-168,376	-53,702	-1,494	-104,344	0.0
NP IT efficiencies	-253,395	-130,111	-41,498	-1,155	-80,631	0.0
Total	\$217,617	-\$187,177	\$227,527	\$30,092	\$147,175	4.7

Technical adjustments: The request includes a net decrease of \$1.8 million, including \$181,781 General Fund, for lease adjustments.

Prior year actions: The request includes a net increase of \$75,651 for the impact of prior year budget decisions and legislation.

Prior year actions

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
HB 25-1001 Enforcement wage hour laws	\$691,275	\$691,275	0	0	0	7.9
HB 26-1159 FY 2025-26 Supp	244,409	337,129	-\$93,266	\$2,752	-\$2,206	0.0
HB 25-1328 Impl recs direct care worker	23,281	23,281	\$0	\$0	\$0	0.4
SB 25-186 Sunset workers' accred prog	14,309	0	14,309	0	0	0.4
FY 25-26 BA3 Disability supp fund	8,060	0	8,060	0	0	0.0
FY 25-26 Salary survey	0	0	0	0	0	0.0
FY 25-26 Step Plan	0	0	0	0	0	0.0
SB 25-005 Worker protect collective bargain	0	0	0	0	0	0.0
FY 23-24 BA1 Rides and devices prog	0	-58,675	58,675	0	0	0.0
HB 25-1017 Comm integration plan	-497,221	0	-497,221	0	0	0.2
HB 24-1364 Edu workforce readiness	-250,000	-250,000	0	0	0	0.0
HB 24-1280 Welcome reception grant	-85,579	0	-85,579	0	0	-1.0
HB 25-1267 Support statewide energy	-42,848	0	-42,848	0	0	0.3
SB 24-143 Apprenticeship classification	-30,035	-30,035	0	0	0	0.0
Total	\$75,651	\$712,975	-\$637,870	\$2,752	-\$2,206	8.2

Major Differences from the Request

Staff recommendation differs from the Department request in the following:

- **R1a New special purpose authority:** Setting the fee and donation amounts in statute. Not stopping fees/donations for historic license plates in FY 2026-27. Not issuing a \$9.3 million warrant to the special purpose authority in FY 2027-28. Establishing an annual financial and performance report from the special purpose authority to the Committee
- **R4 Office of Just Transition reduction:** \$135,000 additional General Fund refinance with the Just Transition Cash Fund
- **R5 Labor Standards program reduction:** No legislation. Take reduction from vacancy savings
- **R6 Office of Future Work reduction:** \$32,470 additional General Fund reduction
- **R7 Office of Independent Living Services reduction:** \$4.0 million additional General Fund reduction. Legislation to refinance General Fund with the Disability Support Fund
- **Annualization of FY 2023-24 BA1 Amusement Rides and Devices Program Staffing:** The Department forgot this annualization. In the FY 2023-24 Long Bill, the Committee had approved three years of General Fund to the Division of Oil and Public Safety to fund 2.0 FTE. Since that time, the Division has increased fees into the Public Safety Cash Fund, with the intent to fund those FTE from cash funds. The annualization refinance the remaining General Fund for those FTE with cash funds.

Decision Items Affecting Multiple Divisions

i. Informational: Staff Budget Reduction Recommendations Summary

The table below shows all proposed one-time and ongoing General Fund reduction recommendations, for Committee action in the relevant division. Ongoing expenditure reductions represent 14.6% of the Department's FY 2025-26 General Fund appropriation.

Staff Recommendations for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Revenue Enhancements				
R1a CDOO spending authority and new SPA - pause plate fees	\$13,458,881	-\$13,458,881	Y	One-time pause to historic plate fees in FY 2026-27 for budget relief.
Staff-initiated one-time Uninsured Employer Fund transfer to General Fund	\$500,000	-\$500,000	Y	Budget reduction option staff is revisiting from last year.
Staff-initiated sweep remaining Scale-Up Grant funding	436,021	-436,021	Y	Sweeps all remaining funds for this grant program
Staff-initiated sweep remaining Qualified Apprenticeship Intermediary Grant funding	409,458	-409,458	Y	Sweeps all remaining funds for this grant program
Staff-initiated one-time Workers' Compensation Immediate Payment Fund transfer to General Fund	200,000	-200,000	Y	Budget reduction option that staff is revisiting from last year.
Subtotal - Revenue	\$15,004,360	-\$15,004,360		
Expenditure Reductions				
R3 Employment Support and Job Retention program elimination	-\$250,000	-\$250,000	Y	Ends this program three years early
R4 Office of Just Transition operating cost reduction	-145,816	0	N	Ongoing General Fund reduction
R5 Labor Standards program reduction	-122,154	0	Y	Ongoing General Fund reduction
R6 Office of Future Work reduction	-65,973	0	N	Ongoing General Fund reduction
R7 Office of Independent Living Services reduction	-4,108,906	0	Y	Refinance General Fund to the Disability Support Fund, for at least 5 years
Statewide R6: Hospitality Education grant reduction	-426,057	0	N	Resubmittal of FY 2025-26 request for Hospitality Education Grant program reduction
Subtotal - Expenditures	-\$5,118,906	-\$250,000		
Net General Fund Relief	\$20,123,266			

→ Staff-initiated cash fund transfers

Recommendation

Staff recommends the following one-time cash fund transfers, for budget balancing. Staff requests to include approved transfers in the joint cash fund transfer bill.

Staff Recommended Cash Fund Transfers

Cash Fund	Transfer Amount
Uninsured Employer Fund transfer to General Fund	\$500,000
Sweep remaining Scale-Up Grant funding	436,021 ^[1]
Sweep remaining Qualified Apprenticeship Intermediary Grant funding	409,458 ^[1]
Workers' Compensation Immediate Payment Fund transfer to General Fund	200,000
Total	\$1,545,479

[1] Estimated amount based on Schedule 9. Intent is to sweep all remaining unawarded funds at the end of FY 2025-26.

Analysis

One-time Uninsured Employer Fund transfer to General Fund

Description: Transfer \$500,000 from the Unemployed Insurer Fund to the General Fund.

Key Considerations: The transfer could result in benefit reduction to injured workers.

Additional background: The Uninsured Employer Fund pays workers' compensation benefits to employees whose employer does not carry workers' compensation. To qualify, a worker must be injured on or after January 1, 2020 while working for an insured employer, and receive an order from a judge that they are owed benefits.

Staff presented this as a cut option last year during briefing, but did not recommend it during figure setting. At that time, this fund's Schedule 9 indicated average spending of \$693,953 and average revenue of \$1.3 million annually. This year, the Department indicates average spending of \$1.6 million, surpassing average revenue of \$1.2 million. Calculations below show that the fund can accommodate a \$500,000 transfer.

The fund, created at Section 8-67-105, C.R.S., is continuously appropriated to the Department.

Uninsured Employer Fund

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Estimate	FY 2026-27 Estimate	FY 2027-28 Estimate
Beginning FY Balance	\$4,851,621	\$5,557,123	\$4,377,622	\$3,620,250	\$2,851,165
Revenues	1,681,920	1,080,217	1,046,339	1,079,719	1,022,727
Expenditures	-976,418	-1,759,718	-1,803,711	-1,848,804	-1,895,024
Ending FY Balance without transfer	\$5,557,123	\$4,877,622	\$3,620,250	\$2,851,165	\$1,978,868
Transfer Option		-500,000			
Ending FY Balance after transfer		\$4,377,622			

Fee impact: None. Revenue is from fines, donations, interest, and appropriations.

Sweep remaining Scale-Up Grant funding

Description: Transfer the remaining balance from the Scale-Up Grant Cash Fund to General Fund.

Key Considerations: Effectively ends this program one year early.

Additional background: House Bill 24-1439 (Financial Incentives Expand Apprenticeship Programs) created two grant programs: (1) the Scale-Up Grant program, which funds new or expanding registered apprenticeship programs, and (2) the Qualified Apprenticeship Intermediary Grant program, which supports qualified apprenticeship intermediaries who connect employers to registered apprenticeship programs or develop registered apprenticeship programs. Both grant programs received \$2.0 million General Fund transfers to their respective cash funds to spend from FY 2024-25 through FY 2026-27, as annually appropriated. Last year, the Joint Budget Committee transferred \$500,000 from each cash fund to the General Fund through S.B. 25-264 (Cash Fund Transfers to the General Fund) for budget balancing.

In Fall 2025, the Department awarded \$348,803 in grants to seven organizations:

- ActivateWork, LLC
- Colorado Autism Consultants
- Consulting and Management Services
- Fort Morgan School District
- GeriAides, LLC
- Spanish Peaks Regional Health Center/DBA Heurfano County Hospital District
- Vail Valley Partnership/Vail Valley Works Inc

It is not clear how many new programs this grant funds or if it is the only source of financial support for those programs. Many grantees seem to have operated an apprenticeship program prior to their grant award.

Staff recommendation also eliminates FY 2026-27 cash fund appropriations from the Scale-up Grant Cash Fund.

Sweep remaining Qualified Apprenticeship Intermediary Grant funding

Description: Transfer the remaining balance from the Qualified Apprenticeship Intermediary Grant fund to General Fund.

Key Consideration: Effectively ends this program one year early.

Additional background: The program's history is discussed with the Scale-Up Grant above. An entity must already be registered as a Qualified Apprenticeship Intermediary to be eligible for the grant. In August 2025, the Department awarded \$544,830 in grants to six organizations:

- Apprenti
- Grand Junction Area Chamber of Commerce
- The Master's Apprentice
- Western Colorado Area Health Education Center
- Work Options for Women
- Workforce Boulder County

Qualified Apprenticeship Intermediaries include state agencies, workforce centers, colleges and technical schools, and nonprofits. They help employers design and provide apprenticeship programs or provide curriculum themselves, and connect job seekers with apprenticeship programs.

Staff recommendation also eliminates FY 2026-27 cash fund appropriations from the Qualified Apprenticeship Intermediary Grant Cash Fund.

One-time Workers' Compensation Immediate Payment Fund transfer to General Fund

Description: Transfer \$200,000 from the Workers' Compensation Immediate Payment Fund to the General Fund.

Key Considerations: The Department indicated last year that it would raise fees if funds were transferred.

Additional background: The Workers' Compensation Immediate Payment Fund, also known as the Immediate Payment Fund, gains revenue from interest and assessment fees on self-insured employers. The fund pays workers' compensation benefits to employees covered by self-insurers who go out of business or delay payments. Per statute, the fund must have a minimum balance of \$300,000. If the fund's total balance exceeds \$1.0 million, it must refund excess funds to self-insured employers. The fund has not collected fees since at least FY 2016-17. A transfer of \$200,000 would keep the fund balance above \$300,000.

Staff presented this as a cut option during briefing last year, but did not recommend it during figure setting. The fund's financial outlook has not changed since then.

The fund, created at Section 8-44-206 (3), C.R.S. is annually appropriated to the Department for administrative costs and continuously appropriated to pay benefits.

Workers' Compensation Immediate Payment Fund

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Estimate	FY 2026-27 Estimate	FY 2027-28 Estimate
Beginning FY Balance	\$715,558	\$736,901	\$563,190	\$590,101	\$617,687
Revenues	21,451	26,362	26,984	27,659	28,350
Expenditures	-108	-73	-73	-73	-73
Ending FY Balance without transfer	\$736,901	\$763,190	\$590,101	\$617,687	\$845,964
Transfer Option		-200,000			
Ending FY Balance after transfer		\$563,190			

Fee impact: Possibly. The Department indicated last year that it would collect fees to refund the transferred amount, but given continued and projected low expenditures, it does not seem justified.

(1) Executive Director's Office

The Executive Director's Office (EDO) provides administrative and management services to the entire Department. The appropriation also includes centrally appropriated items. The EDO also houses several special programs: the Office of New Americans, the Office of Future Work, the Office of Just Transition, and the Colorado Disability Opportunity Office.

Executive Director's Office

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$147,729,205	\$15,145,302	\$78,018,905	\$613,453	\$53,951,545	153.3
Other legislation	\$414,001	-\$337,129	\$751,676	-\$2,752	\$2,206	1.8
Total FY 2025-26	\$148,143,206	\$14,808,173	\$78,770,581	\$610,701	\$53,953,751	155.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$148,143,206	\$14,808,173	\$78,770,581	\$610,701	\$53,953,751	155.1
R1a/BA1 New special purpose authority	-100,000	0	-100,000	0	0	0.0
R1b CDOO spending authority inc	4,956,705	0	4,956,705	0	0	2.0
R4 Office of Just Transition reduction	-145,816	-145,816	0	0	0	0.0
R6 Office of Future Work reduction	-65,973	-65,973	0	0	0	0.0
Staff-initiated cash fund transfers	-858,806	0	-858,806	0	0	0.0
Employee compensation common policies	16,098,580	1,150,437	6,728,436	64,917	8,154,790	0.0
Operating common policies	7,845,243	-1,665,169	3,459,067	62,347	5,988,998	0.0
Impacts driven by other agencies	217,617	-187,177	227,527	30,092	147,175	4.7
Technical adjustments	-1,782,390	-181,781	-776,004	0	-824,605	0.0
Prior year actions	-5,434,065	-134,308	-2,846,815	-5,570	-2,447,372	-0.8
Total FY 2026-27	\$168,874,301	\$13,578,386	\$89,560,691	\$762,487	\$64,972,737	161.0
Changes from FY 2025-26	\$20,731,095	-\$1,229,787	\$10,790,110	\$151,786	\$11,018,986	5.9
Percentage Change	14.0%	-8.3%	13.7%	24.9%	20.4%	3.8%
FY 2026-27 Executive Request	\$169,961,669	\$13,747,179	\$90,450,916	\$762,560	\$65,001,014	161.0
Staff Rec. Above/-Below Request	-\$1,087,368	-\$168,793	-\$890,225	-\$73	-\$28,277	0.0

→ R1a/BA1 New special purpose authority

Request

The Department requests to stop historic license plate fees in FY 2026-27 and create a new special purpose authority (SPA) to take over the functions and funding of the Colorado Disability Funding Committee in FY 2027-28. This has the following appropriations impact:

Year 1: Reduction of \$100,000 spending authority from the Disabled Parking Education and Enforcement Fund

Year 2: Reduction of \$294,116 spending authority from the Disability Support Fund and 3.0 FTE

The Department's request provides about \$14.9 million General Fund relief in FY 2026-27, and between \$13.2 million and \$13.6 million General Fund relief ongoing, starting in FY 2027-28. This relief may be higher or lower than predicted, particularly in the out-years.

Recommendation

Staff recommends modified approval of the request, differing in the following:

- Instead of an annually adjusted revenue split, define the fee and donation amounts in statute, replicating the revenue structure for the Adopt a Shelter Pet license plate
- Deny the request to stop fees in FY 2026-27. Implement the new fee/donation structure on October 1, 2026 (earliest feasible implementation date for DOR)
- One-time \$27,000 appropriation from the DSF to DOR in FY 2026-27
- Deny the request to provide a \$9.3 million warrant to the SPA for start-up grant expenses. Staff recommendation to start the fee/donation split in FY 2026-27 ensures the SPA has revenue to start awarding grants in FY 2027-28. The DSF balance could be used to temporarily refinance General Fund
- An annual performance and financial report to the Committee from the SPA

Staff recommendation results in lower General Fund relief of about \$10.1 million in FY 2026-27 and \$13.5 million in FY 2027-28 and ongoing. However, this is offset by the \$4.1 million General Fund refinance staff recommends in R7 (Independent Living Services reduction), which is possible through staff recommendation to start the fee/donation in FY 2026-27 (October 1, 2026) and not issue a \$9.3 million warrant in FY 2027-28.

General Fund Relief: Request vs Recommendation

Decision Item and Fiscal Year	Request	Recommendation	Difference: Rec. to Request
FY 2026-27			
R1a General Fund relief	\$14,954,312	\$10,094,161	-\$4,860,151
R7 General Fund relief	108,906	4,108,906	4,000,000
Total FY 2026-27 relief	\$15,063,218	\$14,203,067	-\$860,151
FY 2027-28			
R1a General Fund relief	\$13,417,009	\$13,458,881	\$41,872
R7 General Fund relief	108,906	4,108,906	4,000,000
Total FY 2027-28 relief	\$13,525,915	\$17,567,787	\$4,041,872

The Committee had provided drafting authority for this bill during staff budget briefing in November.

Analysis

House Bill 24-1360 (Colorado Disability Opportunity Office) created the Colorado Disability Opportunity Office in the Department of Labor and Employment, and transferred the Colorado Disability Funding Committee (CDFC) from the Department of Personnel to the Office. The CDFC is made up of 13 members appointed by the Governor, most of whom must be people with disabilities, people with immediate family members who are people with disabilities, or people who are caregivers to a family member who is a person with disabilities. The CDFC is authorized to do the following:

- Fund grants to assist people with disabilities obtain or retain benefits;
- Fund grants to study or pilot new and innovative programs that improve quality of life for people with disabilities; and
- Generate revenue through the sale of certain license plate registration numbers.

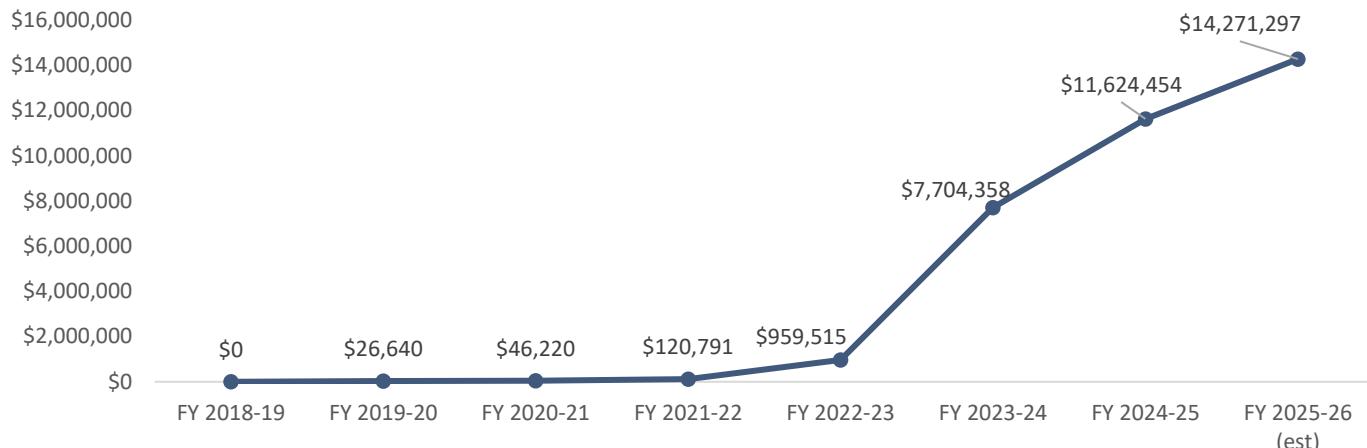
Disability Support Fund

The Disability Support Fund (DSF) finances grants offered by the CDFC and operations for the Colorado Disability Opportunity Office (CDOO). The DSF gains revenue from the sale of registration numbers for personalized plates and fees from historic plate styles. The DSF is not TABOR-exempt.

Senate Bill 22-217 (Programs That Benefit Persons With Disabilities) renewed historic solid black, blue, and red background license plates, created a \$25 fee for those plates, and transferred fee revenue to the DSF. DSF revenue grew significantly after this, namely through the sale of the black background license plate.

However, DSF fee revenue remains hard to predict. This means that the General Fund relief from this proposal may be higher or lower than reflected in the Department's request and staff recommendation.

License plate fee revenue into the Disability Support Fund has grown significantly.



What is a special purpose authority?

Special purpose authority (SPA) is defined in Section 24-77-102 (15)(a), C.R.S., as follows:

“Special purpose authority” means any entity that is created pursuant to state law to serve a valid public purpose, which is either a political subdivision of the state or an instrumentality of the state, which is not an agency of the state, and which is not subject to administrative direction by any department, commission, bureau, or agency of the state.

Additionally, Section 24-77-102 (16)(b)(II), C.R.S., carves out a special purpose authority from the definition of the “state” for TABOR implementation.

Therefore, a SPA is created in state law, and its power, duties, and governing structure is defined in its legislation. However, its revenue is not considered state revenue for TABOR purposes and expenditures do not

count against TABOR limits. Finally, it operates independently of any state administrative oversight. The state also does not have any budgetary function over SPAs, including in appropriating or transferring money.

While a SPA operates independently of the state once formed, the General Assembly can have some oversight by requiring reports. The General Assembly can also abolish a SPA and restrict powers that were previously granted. However, it cannot abolish a SPA or restrict powers that would impair the “obligation of contracts”, such as actions that would interfere with grants that have not been fully paid.¹

Special purpose authority proposal

The Department proposes to move the grantmaking functions and funding of the CDFC into a new SPA. The CDFC would be dissolved but CDOO will remain in the Department to continue its other statutory functions, including coordination of disability work across state agencies. Historic license plate revenue would be split between the SPA and CDOO. The DSF will still fund CDOO but collect less in historic license plate revenue. The Department proposes this timeline:

FY 2026-27 actions:

- Establish SPA and a separate SPA cash fund
- Transfer \$523,343 start-up costs from the DSF to the SPA cash fund²
- Fully expend remaining grant awards operated by CDFC by the end of the fiscal year
- Eliminate the Disabled Parking Education program and Disabled Parking Education and Enforcement Fund
 - Reduce \$100,000 spending authority from the Disabled Parking Education and Enforcement Fund
- Eliminate the current \$25 fee for historic license plates

FY 2027-28 actions:

- Create new fee and donation mechanism on historic license plates to fund CDOO and the new SPA, respectively
- Dissolve the CDFC and transfer all of its responsibilities to the new SPA:
 - Operation of the Disability Application Assistance Grant and the New and Innovative Idea Grant
 - The authority to auction certain license plate configurations
 - Authority to make grants for disability parking education programs
- Transfer \$9.3 million in starting grant funds from the DSF to the SPA cash fund
- Remove 3.0 FTE from CDOO that supported the CDFC and its grant responsibilities

Fee structure proposed

The Department proposes that the plate fees be collected by DOR, and then split as a fee to the DSF and a donation to the SPA’s cash fund. The Department requests that the fee split be determined annually so that it is informed by license plate fee revenue data. The request currently estimates that of the \$25 fee, \$2.57 will go into the DSF for CDOO, and the remaining \$22.43 will go to the SPA.

¹ This is a Colorado constitutional prohibition under Article II, Section 11. This same prohibition means the CDFC cannot be dissolved if it has outstanding obligations. The Department’s request indicates that the CDFC will resolve its obligation before it is dissolved, and is likely the reason the Department requests to dissolve the CDFC in FY 2027-28.

² This would technically happen through a warrant issued by the Treasurer, not as a transfer.

Benefits of creating a special purpose authority

- **General Fund relief:** Estimated at \$13.5 million ongoing under staff recommendation but will vary based on historic license plate revenue and the amount given to the SPA
- **Administrative efficiency in grantmaking:** The Department, and feedback from external stakeholders, indicate that moving grantmaking functions into a SPA will allow more flexibility and efficiency in grant procedures. This is namely from the SPA not having to follow typical agency procurement requirements for grant awards or having to time their grant awards and disbursements by fiscal year.

Consequences of creating a special purpose authority

- **Very limited State oversight:** A SPA is meant to operate independently of any state administrative oversight. The General Assembly can require audits and regular financial and performance reporting from a SPA, abolish a SPA, or restrict its powers. The State cannot direct the daily functions and operations of a SPA.
- **Ongoing TABOR trade off:** While diverting most historic license plate revenue to a SPA results in General Fund relief, increasing fees to the DSF later will have a TABOR impact.
- **No cash fund for other programs that assist the disabled community:** Currently, the DSF can only be used by the CDFC and CDOO. However, the Committee has discussed the option to amend DSF statute so it could refinance other General Fund programs that help the disability community. The pros and cons of that follow:
 - **Con:** Assuming demand for the plates remains the same, only about \$8.0 to 9.0 million General Fund could be offset. At some point, this may decrease to about \$6.0 million as the DSF's balance is spent down. This is less than the estimated \$13.2 million savings from approving the SPA.
 - **Pro:** This allows the Committee to preserve funding for other programs that support individuals with disabilities that may otherwise get cut. For example, this amount could refinance either all General Fund received for Independent Living Services (\$7.1 million) or for vocational rehabilitation (\$5.5 million). However, this can only be sustained if the DSF keeps receiving all historic license plate fee revenue.
Staff's R7 recommendation includes amending statute to allow refinancing some General Fund with the DSF for Centers for Independent Living, temporarily.

Staff Recommendation

Staff recommends to create the SPA, for both the General Fund relief impacts and the efficiencies to grant operations. Staff recommendation differs from the Department's request in the following ways:

- No annual adjustment to revenue splits. Instead, the fees and donations would be modeled after the Adopt a Shelter Pet license plate and the Pet Overpopulation Authority.
- No stop to license plate fees in FY 2026-27, to avoid consumer confusion when the new fee and donation structure start in FY 2027-28. Start the new fee and donation structure on October 1, 2026.
- No warrant of \$9.3 million in FY 2027-28 to the SPA as start-up grant funds. Instead, spend down the DSF balance through refinancing \$4.1 million General Fund for Centers for Independent Living for the next four fiscal years (through staff recommendation for R7)
- Add an annual financial and performance report from the SPA to the Joint Budget Committee. This could either be a verbal presentation or a written report, depending on the Committee's preference.

All recommended and requested legislative and Long Bill changes related to R1a are in Appendix B. Financial impact is summarized below.

Staff recommendation results in an estimated \$10.1 million General Fund relief in FY 2026-27 and \$13.5 million in FY 2027-28 ongoing. This results in lower General Fund relief than the request in FY 2026-27, and *possibly* the outyears. The outyear relief under the request is dependent on how much license plate revenue the Department keeps as fees after annual adjustments.

Staff recommendation also means the appropriation to DOR would be one-time.

Summary of R1a Staff Recommended Appropriations, Transfers, and Estimated General Fund Relief [1]

Category	Details	FY 2026-27 Recommendation	FY 2027-28 Recommendation
Department of Revenue (DOR) appropriations	Appropriation to DOR from CDLE to implement historic license plate fee changes	\$27,000	\$0
Special Purpose Authority warrant	Warrant from the Treasurer issuing Disability Support Fund balance to the special purpose authority for start-up costs	\$523,343	
Total SPA Revenue	Estimated revenue from historic license plate donations into the new special purpose authority	\$10,094,161	\$13,458,881
FTE Removed from CDOO	Removal of 1.0 FTE Administrator IV, and 2.0 FTE Purchasing Agent III who support the CDPC and grantmaking	\$0	-\$294,116
Total General Fund relief - Staff Recommendation	Total revenue that will not be collected into the Disability Support Fund	\$10,094,161	\$13,458,881
General Fund relief - Department request	Total revenue that will not be collected into the Disability Support Fund	\$14,954,312	\$13,417,009

[1] All appropriations and transfers are from the Disability Support Fund.

Staff recommendation: License plate revenue split

Instead of the request to have plate revenue be adjusted annually, staff recommends statute specify:

- A \$2.5 fee to CDOO, upon initial purchase of a license plate and renewal
- A \$22.5 donation to the SPA, upon initial purchase of a license plate and renewal

This structure is similar to the Adopt a Shelter Pet plate (discussed more below). The trade-off of this approach is that future changes to the fee/donation structure would require a bill, such as if CDOO needs more funding.

License Plate Revenue Division

Item	Department Request	Staff Recommendation
Revenue Estimate	\$14,954,312	\$14,954,312
Amount to CDOO	1,537,303*	1,495,431
Amount to SPA	13,417,009*	13,458,881
General Fund Relief	\$13,417,009	\$13,458,881

*Amount will vary annually based on Department's adjustment.

Adopt a Shelter Pet plate and Pet Overpopulation Authority

The Adopt a Shelter Pet plate, created in Section 42-3-234 (2)(a), C.R.S., contributes to the Highway Users Tax Fund and the Pet Overpopulation Fund. The Pet Overpopulation Fund supports the Pet Overpopulation Authority, created in Section 35-80-116.5 (1), C.R.S., as a “body corporate and a political subdivision of the state” that “is not subject to administrative direction by any state agency”.

The Authority, whose board is appointed by the Department of Agriculture’s Commissioner, creates educational programming on pet overpopulation and funds grants to veterinarians, animal shelters, and other providers for animal sheltering, spaying, neutering, and trap-neuter-return. The Authority has existed since 2001, but the Adopt a Shelter Pet license plate was created through H.B. 10-1214 (Adopt a Shelter Pet License Plate).

Relevant to this SPA request, buyers of the Adopt a Shelter Pet license plate are charged:

- One-time \$25 *fee* to the Highway Users Tax Fund for plate issuance or replacement
- One-time \$30 *donation* to the Pet Overpopulation Fund for plate issuance or replacement, and
- Annual \$25 *renewal donation* to the Pet Overpopulation Fund

Since this fee/donation structure exists in statute, staff recommends copying it for historic license plates.

Staff recommendation: FY 2026-27 license plate fees

The Department requests to stop the current \$25 historic license plate fee in FY 2026-27, for budget balancing. To license plate buyers, this would look like the license plate is nearly free in one year (except for DOR’s fees to produce the plate) but costs \$25 upon renewal the next year. Staff does not recommend this due to the potential for consumer confusion and how it could impact outyear plate sales.

Instead, staff recommends starting the new fee/donation structure in FY 2026-27. DOR indicates this would be implemented on October 1, 2026. This results in less General Fund relief than under the Department’s request, which staff nearly balances out through refinancing \$4.1 General Fund through R7.

FY 2026-27 Impact of Staff Recommendation

Item	Department Request	Staff Recommendation
Revenue Estimate	\$0	\$14,954,312
Amount to CDOO	0	4,860,151
Amount to SPA	0	10,094,161
General Fund Relief	\$14,954,312	\$10,094,161

Staff recommendation: No warrant in FY 2027-28 and spend down DSF balance on temporary ILC refinance

If the Committee approves starting the new fee and donation structure in FY 2026-27, then the SPA does not need a warrant of \$9.3 million from the DSF as start-up grant funding. It would have earned about \$13.2 million from the sale of license plates in FY 2026-27.

The Committee could keep that \$9.3 million in the DSF and spend it down. Staff believes, without knowing how demand for the historic license plates would change, that the DSF could support the approximate \$108,000 General Fund reduction requested in R7 for Centers of Independent Living (CILs) ongoing. The Committee could

refinance more of that General Fund with the DSF, **but this would be temporary**. Eventually, CILs would need General Fund or another fund sources as the DSF balance is spent down.

If the Committee were to take this option, staff recommends refinancing an additional \$4.0 million General Fund from CILs for the next four fiscal years (for vote in R7). While CDOO expenses are currently expected to decrease in the outyears based on the R1b request, its expenses will need to increase to perform its statutory duties.

Disability Support Fund Performance under Staff Recommendation for R1a, R1b, and R7

Item	FY 2024-25 Actual	FY 2025-26 Approp.	FY 2026-27 Request	FY 2027-28 Request	FY 2028-29 Proj.	FY 2029-30 Proj.	FY 2030-31 Proj.
Beginning Year Balance	\$8,900,818	\$20,152,375	\$24,174,644	\$11,793,519	\$8,166,723	\$5,011,680	\$1,827,545
Fee Revenue	11,624,454	14,954,312	4,860,151	1,495,431	1,495,431	1,495,431	1,495,431
Interest Revenue	480,357	428,193	428,193	428,193	428,193	428,193	428,193
S1 Transfer to GF		-7,000,000					
R1 Warrants			-523,343				
CDOO and CDFO Expenses	-853,254	-4,360,236	-13,037,220	-1,441,515	-969,760	-998,853	-1,028,819
Additional Expenditure			-4,108,906	-4,108,906	-4,108,906	-4,108,906	-4,108,906
End Year Balance	\$20,152,375	\$24,174,644	\$11,793,519	\$8,166,723	\$5,011,680	\$1,827,545	-\$1,386,555

The Department indicates this request is ineligible for an evidence-based designation, and staff agrees.

→ R1b Colorado Disability Opportunity Office spending authority increase

Request

The Department requests additional spending authority from the Disability Support Fund and temporary FTE to fund more grants in FY 2026-27 and to complete ongoing statutory functions of the Colorado Disability Opportunity Office (CDOO). Specifically, the Department requests:

- FY 2026-27: Increase spending authority of \$4,996,178 and 2.0 FTE
- FY 2027-28: \$550,000 spending authority
- FY 2028-29 and ongoing: \$50,000 spending authority

The Department will use ongoing funding to convene a disability collaboration conference, hire a contractor to perform a state-wide disability needs assessment, and hire a contractor to develop a comprehensive database of disability resources. The database and needs assessment funding is for FY 2026-27 and FY 2027-28 only.

Recommendation

Staff recommends modified approval of the request, under the assumption the Committee approves staff recommendation or the Department request for R1a. Staff recommendation differs only in FY 2026-27: staff recommends increased spending authority of \$4,956,705 and 2.0 FTE, from using Legislative Council Staff fiscal note standards for personal services and operating expenses. Staff also recommends modifying an RFI to include progress and outcomes reporting from these programs.

If the Committee denies R1a, staff will present an adjusted recommendation on R1b during a comeback, as one-time expenses may become ongoing.

Analysis

Aside from housing the Colorado Disability Finance Committee and its grantmaking programs, CDOO's responsibilities include coordinating and implementing statewide strategies to improve opportunities for people with disabilities.

Temporary FTE and Funding for Increased Grant Awards

For FY 2026-27 only, the Department requests an additional \$4.4 million spending authority from the DSF and 2.0 FTE to award additional Disability Application Assistance and New and Innovative Ideas grants.

Temporary FTE request

The Department requests spending authority of \$189,178 from the DSF for a Grants Specialist III and a Purchasing Agent III. The Department currently has 1.0 FTE Administrator IV and 2.0 FTE Purchasing Agent III to administer grants. This support ensures grantees can expend their awards before the CDFC dissolves at the end of FY 2026-27. The Grant Specialist would answer questions from prospective grantees, process reimbursement requests and submitted budgets, assist the CDFC, and help with bookkeeping. The Purchasing Agent would develop efficiencies in the Office's procurement and grantmaking process, draft procurements and agreements for grants, help review and develop grantee statements of work, and process the accounting aspects of reimbursements. **Staff recommends appropriating \$149,705 spending authority for 2.0 FTE.**

R1b FTE for FY 2026-27 Only

Item	Department Request	Staff Recommendation
FTE	2.0	2.0
Personal Services	\$135,773	\$133,145
Operating Expenses	1,470	2,560
Capital Outlay	7,000	14,000
Centrally Appropriated Costs	44,935	0
Total	\$189,178	\$149,705

Increased grant awards

The Department also requests a one-time appropriation of \$4.4 million spending authority to increase grant awards in FY 2026-27. The Department plans to open applications and select grant awardees before the start of FY 2026-27, to give grantees a year to expend their awards. The Department hopes to award grants to 66 to 135 organizations. Demand for the grants has increased over time. **Staff recommends approval of this increase.**

Ongoing Expenses for CDOO Operations

The Department requests \$550,000 spending authority from the DSF for the following:

- Contractor to perform a Colorado Disability Services Needs Assessment: \$250,000 (two years only)
- Contractor to create an online cross-disability resource database: \$250,000 (two years only)

- Host an annual disability conference: \$50,000 (ongoing)

The online database may need ongoing maintenance costs, which the Department would submit in its FY 2028-29 budget request.

Staff recommends approval of these requests, as they align with the Office's statutory responsibilities. **Staff also recommends modifying the RFI to CDOO to include progress updates on the implementation and outcomes of these initiatives.**

Colorado Disability Services Needs Assessment

This assessment will identify service gaps and opportunities to improve service availability for people with disabilities statewide and across disabilities. The contractor would review statewide resources, conduct qualitative and quantitative assessments, do stakeholder and community engagement, coordinate with other state agencies, and write a report with recommendations.

This is in alignment with and would inform CDOO's statutory functions under Section 8-88-102 (3), C.R.S., to provide guidance to the Governor and state agencies on a statewide strategy for societal integration of people with disabilities, particularly in ensuring equitable opportunities and access to services.

Gap analyses previously done in the State have focused on specific disabilities or areas of care, such as CU Anschutz's report for the Office of Community Living on access to mental health services for people with intellectual and developmental disabilities (IDDs).³

Cross-Disability database

Section 8-88-102 (2)(b), C.R.S., requires CDOO to "coordinate with the disability technical advisory committee to develop, maintain, and make publicly available on the CDOO website a collection of resources available to Coloradans with disabilities and links to the agencies or other bodies that administer those resources." The Department's request to hire a contractor to create an online database of resources and benefit programs is directly related to this statutory requirement.

The Department will create a one-stop website for anyone in the disability community to find and access federal, state, and local resources. Examples in other states include Disability Benefits 101 websites for California⁴ and Minnesota⁵, although these may offer more functionality than CDOO's initial website.

Host an annual disability conference

This would be a hybrid conference for state agencies, service providers, and community members to learn about services and needs across the state, identify gaps, and ensure the disability community voice is represented in service delivery. A conference allows the Office to implement Section 8-88-102 (3)(d), C.R.S. to collaborate on a reoccurring basis with disability community stakeholders to understand the issues that Coloradans with disabilities want prioritized and make recommendations on addressing them.

³ https://medschool.cuanschutz.edu/docs/librariesprovider95/default-document-library/gap-report-12-3-14-revised.pdf?sfvrsn=eaecbe9_0

⁴ <https://ca.db101.org/>

⁵ <https://mn.db101.org/>

The \$50,000 appropriation would fund the conference venue, accessibility accommodations such as ASL interpreters, technical hardware, speaker fees, printing, travel support, and food/beverage expenses.

→ R4 Office of Just Transition operating cost reduction

Request

The Department requests an ongoing reduction of \$10,816 General Fund in the Office of Just Transition through:

- Eliminating \$2,500 in sponsorship expenses for the Joint Organizations Leading Transition (JOLT) Energy conference
- Eliminating \$1,816 in out-of-state travel expenses to national policy events, and
- Reallocating \$6,500 of a Program and Operations Coordinator's salary to the Just Transition cash fund.

Recommendation

Staff recommends a reduction of \$145,816 for budget balancing.

Analysis

House Bill 19-1314 (Just Transition From Coal-based Electrical Energy Economy) created the Office of Just Transition and the Just Transition Cash Fund. The Office supports communities and workers in the economic transition as coal plants and operations close. The Just Transition Cash Fund has received \$30.0 million General Fund. By statute, the Office must expend or encumber the Just Transition Cash Fund by the end of FY 2029-30.

Only 5.0% of the Just Transition Cash Fund can be used for the Office's administrative and operational costs. Inclusive of this R4 request, the Department anticipates that \$542,909 of this amount will not be used, which they will use to award additional grants to coal transition communities and workers.

Expended and Budgeted Administrative Expenses from the Just Transition Cash Fund

Category	Amount
Total Set Aside for Administration	\$1,500,000
Amount Expended	240,000
Amount Remaining	\$1,260,000
 Amount Budgeted until FY 2029-30	
Staff	\$459,241
Travel, Food, and other Program Support	75,000
Leased Office Space	121,250
Computer and phone equipment, and miscellaneous costs	33,000
R4 Expenditures	28,600
Total Budgeted until FY 2029-30	\$717,091
 Total Expected to be Unspent	
	\$542,909

Options to Reduce Additional General Fund

The following table lists remaining General Fund expenses in the Office, and their total cost until FY 2029-30. About \$135,000 General Fund can be further reduced and refinanced by the Just Transition Cash Fund.

Remaining General Fund Expenses

Category	FY 2026-27 Cost	Aggregate Cost from FY 2026-27 to FY 2029-30 (approx.)
Office Director salary	\$205,221	\$820,882
Policy and Engagement Manager salary	116,503	466,012
Program and Operations Coordinator salary	112,514	450,056
Laptop expenses	1,729	6,918
Total	\$435,967	\$1,743,868

The trade-off is that this funding would not be available for grants. However, it would not impact the Office's current awards or grant budgeting. Staff recommends this reduction for budget balancing.

Current Grants Awarded

Of the total in the Just Transition Cash Fund, \$11.5 million is budgeted to grants to coal transition communities, apportioned based on the number of coal facilities and timing of their closure for each community. Of this, \$8.9 million has been awarded. The table below share awards by category. Appendix C lists awards by awardee.

Community Assistance Grant Awards

Category	Award
Targeted economic development	\$2,962,985
Regional capacity for coordination of economic development	1,450,414
Infrastructure projects/workforce development programs	4,433,194
Total	\$8,846,593

\$2.8 million is budgeted towards projects that support the Just Transition Plan beyond grant categories, of which \$535,344 has been expended. For example, the Office awarded Moffat County and the City of Craig \$50,000 for legal representation that allowed them to negotiate a \$70.0 million Community Assistance Agreement with Tri-State. That agreement includes establishing a permanent economic development fund and the transfer of storage water rights, amongst other agreements. This category has also funded a grant-writing assistance program for communities, leading to additional grant awards totaling over \$8.7 million.

Finally, \$14.3 million is budgeted to worker transition funding. This funding supports two Transition Navigators, and will fund a third, who live in transitioning communities to help workers access services. The Office officially launched its worker pre-closure program in Summer 2025, which includes direct benefits of \$11,250 to individual workers for training and education opportunities and business start-up grants. The Office is also launching a peer coaching and wellbeing support program, and one-to-one financial counseling.

→ R6 Office of Future Work reduction

Request

The Department requests an ongoing reduction of \$33,503 General Fund to the Office of the Future of Work (OFW) for budget balancing. This comprises a 2.5% reduction to

- the State Apprenticeship Agency
- the Colorado Registered Apprenticeship Directory
- the Certified Contractor List
- Career and Technical Education and Apprenticeship coordination, and
- Credential Quality Apprenticeship Classification.

The Department can absorb this cut without reducing FTE, as it will use federal grant funds to absorb the impact.

Recommendation

Staff recommends approval a reduction of \$65,973 General Fund. Staff recommends an additional \$32,470 reduction to projects outside of the State Apprenticeship Agency, which may impact service delivery. For example, the Department indicated that this reduction could slow updates to the Colorado Registered Apprenticeship Directory and reduce staffing time, but the Department did not provide an estimate.

Analysis

Federal Grants

The Office has received two federal grants, which it will use to absorb the requested cuts:

1. Colorado State Apprenticeship Expansion Formula Grant: \$856,474 to use from July 1, 2025 through June 30, 2026. This funding may not renew.
 - a. Supports 6.2 FTE invested in statewide apprenticeship capacity-building including creating a statewide career services infrastructure, tracking apprenticeship data, and designing outreach
2. Apprenticeship Centers of Excellence Grant: \$12.5 million to use from February 1, 2025 through January 31, 2029. The Department has not heard of anything that could jeopardize this grant award.
 - a. Supports 4.4 FTE to expand youth apprenticeships, including contracting with Careerwise

The Office plans to continue seeking federal and private grants, and other sources of funding to sustain its work.

Department's Proposed Reductions

The Department proposes the following reductions:

List of Reductions in R6

Program	Total FY 2025-26 General Fund	Proposed Reduction
State Apprenticeship Agency	\$1,005,593	\$25,141

Program	Total FY 2025-26 General Fund	Proposed Reduction
Apprenticeship Resource Directory	52,741	1,319
Certified Contractor List	124,021	3,100
Career and Technical Education and Apprenticeship coordination	100,565	2,514
Credential Quality Apprenticeship Classification	57,169	1,429
Total	\$1,340,089	\$33,503

State Apprenticeship Agency

The State Apprenticeship Agency was created through H.B. 21-1007 (State Apprenticeship Agency) to expand apprenticeship opportunities statewide, including registration, certification, and compliance with federal laws.

The Department indicates the State Apprenticeship Agency has insufficient evidence. Staff thinks the Agency is ineligible for an evidence designation because it is not a program or practice.

Colorado Registered Apprenticeship Directory

Senate Bill 19-171 (Apprenticeships and Vocational Technical Training) created the state apprenticeship resource directory⁶ to share information on applications, costs, and outcomes of apprenticeships. The directory must be updated at least annually. It uses sponsor-provided information and information from the Registered Apprenticeship Partners Information Data System (RAPIDS).

Certified Contractor List

The Certified Contractor List was created in S.B. 21-246 (Electric Utility Promote Beneficial Electrification). The Office maintains a list of mechanical, plumbing, and electrical contractors affiliated with registered apprenticeship programs. The list is used to verify eligibility for certain state contracts and energy rebates. Individuals access the list through the Colorado Registered Apprenticeship Directory.

Career and Technical Education and Apprenticeship coordination

Senate Bill 24-104 (Career & Technical Education & Apprenticeships) required coordination with the Colorado Community College System to align the registered apprenticeship system with the high school career and technical education (CTE) system. The bill requires the identification of aligned pathways in infrastructure, advanced manufacturing, education, and healthcare.

Credential Quality Apprenticeship Classification

Senate Bill 24-143 (Credential Quality Apprenticeship Classification) requires the Office to work with other agencies to assign equivalent International Standard Classification of Education (ISCED) levels to registered apprenticeship programs starting January 1, 2026. Other parts of the bill require applying ISCED to credentials and pathways in the state's education and workforce system.

⁶ <https://socgov13.my.site.com/apprenticeshipdirectory/s/>

Line Item Detail – (A) Executive Director's Office

Personal Services

This line item provides staff and services for needs that are common to all divisions within the Department. The Executive Director's Office administers facilities, equipment, and common program elements such as Human Resources, Financial Services, and Information Technology support staff, for example, needed by all divisions within the Department and, therefore, are budgeted within the "Personal Services" line item in the Executive Director's Office.

Statutory Authority: Section 24-75-112 (1)(b), C.R.S.

Executive Director's Office, Executive Director's Office, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$12,332,853	\$228,685	\$6,352,397	\$340,943	\$5,410,828	114.2
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$12,332,853	\$228,685	\$6,352,397	\$340,943	\$5,410,828	114.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$12,332,853	\$228,685	\$6,352,397	\$340,943	\$5,410,828	114.2
Impacts driven by other agencies	673,368	47,954	290,909	33,195	301,310	4.7
Prior year actions	367,912	8,085	144,026	0	215,801	0.0
Total FY 2026-27	\$13,374,133	\$284,724	\$6,787,332	\$374,138	\$5,927,939	118.9
Changes from FY 2025-26	\$1,041,280	\$56,039	\$434,935	\$33,195	\$517,111	4.7
Percentage Change	8.4%	24.5%	6.8%	9.7%	9.6%	4.1%
FY 2026-27 Executive Request	\$13,374,133	\$284,724	\$6,787,332	\$374,138	\$5,927,939	118.9
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Health, Life, and Dental

This line item is used to pay for the State's share of health insurance, life insurance, and dental insurance (HLD) for employees who enroll in the State's health plan.

Statutory Authority: Sections 24-50-611 and 24-50-603 (9), C.R.S.

Request: The Department request \$33,399,866 total funds, including \$2,781,972 General Fund, \$15,868,849 cash funds, \$84,708 reappropriated funds, and \$14,664,337 federal funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments to reflect the Committee's final action in this common policy.

Short-term Disability

This line item is used to pay the Department's share of costs associated with the State's short-term disability program administered by the Department of Personnel.

Statutory Authority: Sections 24-50-611 and 24-50-603 (13), C.R.S.

Request: The Department request \$111,450 total funds, including \$9,130 General Fund, \$53,434 cash funds, \$297 reappropriated funds, and \$48,589 federal funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments to reflect the Committee's final action in this common policy.

Paid Family and Medical Leave Insurance

Colorado Proposition 118, Paid Family Medical Leave Initiative, was approved by voters in November 2020 and created a paid family and medical leave insurance program for all Colorado employees administered by the Colorado Department of Labor and Employment. This requires employers and employees in Colorado to pay a payroll premium (.90 percent with a minimum of half paid by the employer) to finance up to 12 weeks of paid family and medical leave to eligible employees. This line item pays the Department's share of costs associated family and medical leave insurance.

Statutory Authority: Section 8-13.3-516, C.R.S.

Request: The Department request \$716,462 total funds, including \$58,694 General Fund, \$343,506 cash funds, \$1,907 reappropriated funds, and \$47,927 federal funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments to reflect the Committee's final action in this common policy.

Unfunded Liability Amortization Payments

This line item provides funding for amortization and supplemental amortization payments to increase the funded status of the Public Employees' Retirement Association (PERA).

Statutory Authority: Section 24-51-411, C.R.S.

Request: The Department request \$15,921,380 total funds, including \$1,304,314 General Fund, \$7,633,468 cash funds, \$42,381 reappropriated funds, and \$6,941,217 federal funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments to reflect the Committee's final action in this common policy.

S.B. 04-257 Amortization Equalization Disbursement

This line item provided funding for an increase to the effective PERA contribution rates beginning January 1, 2006 to bring the Department into compliance with statutory provisions. Beginning in FY 2024-25, the General Assembly discontinued this line item and consolidated the appropriation into the Unfunded Liability Equalization Disbursement Payments line item.

Statutory Authority: Section 24-51-411, C.R.S.

Recommendation: The Department's request and staff recommendation is reflected in the line item above, Unfunded Liability Amortization Payments.

S.B. 06-235 Supplemental Amortization Equalization Disbursement

This line item provided funding for an increase to the effective PERA contribution rates beginning January 1, 2008 to bring the Department into compliance with statutory provisions. Beginning in FY 2024-25, the General Assembly discontinued this line item and consolidated the appropriation into the Unfunded Liability Equalization Disbursement Payments line item.

Statutory Authority: Section 24-51-411, C.R.S.

Recommendation: The Department's request and staff recommendation is reflected in the line item above, Unfunded Liability Amortization Payments.

Salary Survey

This line funds recommended salary adjustments in accordance with the total compensation report prepared by the Department of Personnel.

Statutory Authority: Sections 24-50-104 and 24-75-112 (1)(b), C.R.S.

Request: The Department request \$5,396,682 total funds, including \$442,380 General Fund, \$2,588,350 cash funds, \$14,433 reappropriated funds, and \$2,351,519 federal funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments to reflect the Committee's final action in this common policy.

Step Pay

This line item provides detail on the amount of funding appropriated to each department as a result of the step pay plan. The step pay plan took effect in FY 2024-25 and is a result of negotiations between the State of Colorado and Colorado Workers for Innovative and New Solutions (COWINS).

Statutory Authority: Section 24-50-1101, C.R.S., *et seq.*

Request: The Department request \$508,893 total funds, including \$36,919 General Fund, \$187,008 cash funds, and \$284,966 federal funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments to reflect the Committee's final action in this common policy.

PERA Direct Distribution

This line item funds a direct distribution to the Public Employees Retirement Association, created in Section 24-51-414, C.R.S., enacted in S.B. 18-200.

Statutory Authority: Section 24-51-414 (2), C.R.S.

Executive Director's Office, Executive Director's Office, PERA Direct Distribution

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,553,224	\$221,087	\$1,280,692	\$5,768	\$1,045,677	0.0
Total FY 2025-26	\$2,553,224	\$221,087	\$1,280,692	\$5,768	\$1,045,677	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,553,224	\$221,087	\$1,280,692	\$5,768	\$1,045,677	0.0
Employee compensation common policies	183,824	3,198	31,196	1,520	147,910	0.0
Total FY 2026-27	\$2,737,048	\$224,285	\$1,311,888	\$7,288	\$1,193,587	0.0
Changes from FY 2025-26	\$183,824	\$3,198	\$31,196	\$1,520	\$147,910	0.0
Percentage Change	7.2%	1.4%	2.4%	26.4%	14.1%	n/a
FY 2026-27 Executive Request	\$2,737,048	\$224,285	\$1,311,888	\$7,288	\$1,193,587	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Workers' Compensation

This line item is used by the Department to reimburse the Department of Personnel for its share of costs associated with providing workers' compensation insurance to state employees.

Statutory Authority: Section 24-30-1510.7, C.R.S.

Executive Director's Office, Executive Director's Office, Workers' Compensation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$528,903	\$25,271	\$163,089	\$705	\$339,838	0.0
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$528,903	\$25,271	\$163,089	\$705	\$339,838	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$528,903	\$25,271	\$163,089	\$705	\$339,838	0.0
Operating common policies	-6,285	-300	-1,939	-8	-4,038	0.0
Total FY 2026-27	\$522,618	\$24,971	\$161,150	\$697	\$335,800	0.0
Changes from FY 2025-26	-\$6,285	-\$300	-\$1,939	-\$8	-\$4,038	0.0
Percentage Change	-1.2%	-1.2%	-1.2%	-1.1%	-1.2%	n/a
FY 2026-27 Executive Request	\$516,592	\$24,683	\$159,292	\$689	\$331,928	0.0
Staff Rec. Above/-Below Request	\$6,026	\$288	\$1,858	\$8	\$3,872	0.0

Operating Expenses

This line funds Department-wide and Executive Director's Office expenses such as department-wide software maintenance agreements, office supplies, in-state travel, and state fleet parking costs.

Statutory Authority: Section 24-75-112 (1)(b), C.R.S.

Executive Director's Office, Executive Director's Office, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$2,004,121	\$125,628	\$810,505	\$0	\$1,067,988	0.0
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$2,004,121	\$125,628	\$810,505	\$0	\$1,067,988	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$2,004,121	\$125,628	\$810,505	\$0	\$1,067,988	0.0
Impacts driven by other agencies	7,338	0	7,338	0	0	0.0
Total FY 2026-27	\$2,011,459	\$125,628	\$817,843	\$0	\$1,067,988	0.0
Changes from FY 2025-26	\$7,338	\$0	\$7,338	\$0	\$0	0.0
Percentage Change	0.4%	0.0%	0.9%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$2,011,459	\$125,628	\$817,843	\$0	\$1,067,988	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Legal Services

This line item is used to pay the Department of Law for the provision of legal services to the Department.

Statutory Authority: Sections 24-31-101 (1)(a) and 24-75-112 (1)(i), C.R.S.

Executive Director's Office, Executive Director's Office, Legal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,249,404	\$320,787	\$485,973	\$0	\$442,644	0.0
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$1,249,404	\$320,787	\$485,973	\$0	\$442,644	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,249,404	\$320,787	\$485,973	\$0	\$442,644	0.0
Operating common policies	1,235,901	317,320	480,721	0	437,860	0.0
Prior year actions	48,146	0	48,146	0	0	0.0
Total FY 2026-27	\$2,533,451	\$638,107	\$1,014,840	\$0	\$880,504	0.0
Changes from FY 2025-26	\$1,284,047	\$317,320	\$528,867	\$0	\$437,860	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	102.8%	98.9%	108.8%	n/a	98.9%	n/a
FY 2026-27 Executive Request	\$2,533,451	\$638,107	\$1,014,840	\$0	\$880,504	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Payments to Risk Management and Property Funds

This line item is an allocation appropriated to each department based on a shared statewide risk formula for two programs, the Liability Program and the Property Program. The State's liability program is used to pay liability claims and expenses brought against the State. The property program provides insurance coverage for state buildings and their contents.

Statutory Authority: Sections 24-30-1510 and 24-30-1510.5, C.R.S.

Executive Director's Office, Executive Director's Office, Payment to Risk Management and Property Funds

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$392,166	\$26,612	\$133,545	\$1,062	\$230,947	0.0
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$392,166	\$26,612	\$133,545	\$1,062	\$230,947	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$392,166	\$26,612	\$133,545	\$1,062	\$230,947	0.0
Operating common policies	-103,051	-6,993	-35,092	-279	-60,687	0.0
Total FY 2026-27	\$289,115	\$19,619	\$98,453	\$783	\$170,260	0.0
Changes from FY 2025-26	-\$103,051	-\$6,993	-\$35,092	-\$279	-\$60,687	0.0
Percentage Change	-26.3%	-26.3%	-26.3%	-26.3%	-26.3%	n/a
FY 2026-27 Executive Request	\$288,199	\$19,557	\$98,141	\$780	\$169,721	0.0
Staff Rec. Above/-Below Request	\$916	\$62	\$312	\$3	\$539	0.0

Vehicle Lease Payments

This line item is used by the Department to reimburse the Department of Personnel for the costs associated with vehicle lease payments for vehicles used by the Department.

Statutory Authority: Section 24-30-1104 (2), C.R.S.

Executive Director's Office, Executive Director's Office, Vehicle Lease Payments

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$295,709	\$23,640	\$159,643	\$500	\$111,926	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Other legislation	-72,113	-5,766	-38,932	-121	-27,294	0.0
Total FY 2025-26	\$223,596	\$17,874	\$120,711	\$379	\$84,632	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$223,596	\$17,874	\$120,711	\$379	\$84,632	0.0
Prior year actions	72,113	5,766	38,932	121	27,294	0.0
Operating common policies	-54,020	-4,319	-29,164	-91	-20,446	0.0
Total FY 2026-27	\$241,689	\$19,321	\$130,479	\$409	\$91,480	0.0
Changes from FY 2025-26	\$18,093	\$1,447	\$9,768	\$30	\$6,848	0.0
Percentage Change	8.1%	8.1%	8.1%	7.9%	8.1%	n/a
FY 2026-27 Executive Request	\$241,689	\$19,321	\$130,479	\$409	\$91,480	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Leased Space

This line item is used by the Department to pay for leased space in locations around the State. Most leases are for smaller spaces throughout the State for workforce centers and vocational rehabilitation offices. However, the Department's primary offices in Denver at 633 17th Street are also located in leased space rather than in Capitol Complex facilities.

Statutory Authority: Section 24-75-112 (1)(b), C.R.S.

Executive Director's Office, Executive Director's Office, Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$10,738,853	\$1,095,227	\$4,675,403	\$0	\$4,968,223	0.0
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$10,738,853	\$1,095,227	\$4,675,403	\$0	\$4,968,223	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$10,738,853	\$1,095,227	\$4,675,403	\$0	\$4,968,223	0.0
Technical adjustments	-1,782,390	-181,781	-776,004	0	-824,605	0.0
Total FY 2026-27	\$8,956,463	\$913,446	\$3,899,399	\$0	\$4,143,618	0.0
Changes from FY 2025-26	-\$1,782,390	-\$181,781	-\$776,004	\$0	-\$824,605	0.0
Percentage Change	-16.6%	-16.6%	-16.6%	n/a	-16.6%	n/a
FY 2026-27 Executive Request	\$8,956,463	\$913,446	\$3,899,399	\$0	\$4,143,618	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Capitol Complex Leased Space

This line item is used by the Department to reimburse the Department of Personnel for expenses related to maintaining capitol complex facilities managed by Department of Personnel.

Statutory Authority: Section 24-30-1104 (4) and Part 1 of Article 82 of Title 24, C.R.S.

Executive Director's Office, Executive Director's Office, Capitol Complex Leased Space

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$66,105	\$27,087	\$30,112	\$0	\$8,906	0.0
Other legislation	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$66,105	\$27,087	\$30,112	\$0	\$8,906	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$66,105	\$27,087	\$30,112	\$0	\$8,906	0.0
Operating common policies	-614	-252	-279	0	-83	0.0
Total FY 2026-27	\$65,491	\$26,835	\$29,833	\$0	\$8,823	0.0
Changes from FY 2025-26	-\$614	-\$252	-\$279	\$0	-\$83	0.0
Percentage Change	-0.9%	-0.9%	-0.9%	n/a	-0.9%	n/a
FY 2026-27 Executive Request	\$66,197	\$27,125	\$30,154	\$0	\$8,918	0.0
Staff Rec. Above/-Below Request	-\$706	-\$290	-\$321	\$0	-\$95	0.0

Payments to OIT

This line item is used to reimburse the Governor's Office of Information Technology (OIT) for the Department's share of costs for the management and administration of OIT.

Statutory Authority: Sections 24-37.5-103 and 105, C.R.S.

Request: The Department request \$43,906,369 total funds, including \$3,994,112 General Fund, \$22,330,031 cash funds, \$231,924 reappropriated funds, and \$17,350,302 federal funds.

Recommendation: The staff recommendation is pending Committee action on this from decisions in the Office of the Governor. Staff requests permission to make adjustments to reflect the Committee's final action.

IT Accessibility

This line funds IT accessibility work, as required by H.B. 21-1110 (Colorado Laws for Persons with Disabilities) and S.B. 23-244 (Technology Accessibility Cleanup).

Statutory Authority: Section 24-85-103, C.R.S.

Recommendation: The Department did not request and staff does not recommend an appropriation in this line item.

CORE Operations

This line item is used by the Department to reimburse the Department of Personnel for the costs associated with maintaining the State's accounting system.

Statutory Authority: Section 24-30-209, C.R.S.

Request: The Department request \$366,533 total funds, including \$6,848 General Fund, \$113,026 cash funds, \$468 reappropriated funds, and \$246,191 federal funds, inclusive of requests it had put into a CORE Payroll line item.

Recommendation: The staff recommendation is pending Committee action on this common policy. Number above reflect staff recommendation to combine the CORE Payroll line item into CORE Operations. Staff requests permission to make adjustments to reflect the Committee's final action in this common policy.

Utilities

This line item is used to pay for the utility expenses at 251 E. 12th Avenue. The building is owned by the State, and the utility expenses are paid by the Department of Labor and Employment.

Statutory Authority: Section 24-75-112 (1)(q), C.R.S.

Request: The Department requests \$260,309 federal funds. This is the same amount from FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Information Technology Asset Maintenance

The Department relies extensively on computers and databases to track the constituents that pay fees and taxes to support its programs. The Department also relies extensively on technology to track the individuals who qualify for benefits from its programs. The Department uses this line item to purchase the Microsoft software and on data network infrastructure.

Statutory Authority: Section 24-75-112 (1)(b), C.R.S.

Request: The Department requests \$218,626 total funds, including \$69,243 cash funds and \$149,383 federal funds. This is the same amount from FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Statewide Indirect Cost Assessment

Indirect costs are the overhead costs associated with the operation of general government functions and departmental administrative duties. Indirect cost recoveries offset overhead costs that would otherwise have been supported by General Fund. Recoveries from cash and federally funded programs are calculated for statewide indirect cost assessments.

Statutory Authority: Section 24-75-1401, C.R.S.

Request: The Department request \$611,569 total funds, including \$353,553 cash funds, \$3,054 reappropriated funds, and \$254,962 federal funds.

Recommendation: The staff recommendation is pending Committee action on this common policy. Staff requests permission to make adjustments to reflect the Committee's final action in this common policy.

→ Bottom Line Funding Recommendation

The Executive Director's Office is funded by various federal sources for the centrally appropriated line items, which makes it difficult for the Department to project, a year in advance, the exact fund splits between fund types for centrally appropriated line items. Bottom line funding provides the Department the flexibility to apply federal funds to appropriate line items in order to cover expenses.

Recommendation: Staff recommends the Executive Director's Office remain bottom line funded, and staff requests permission to apply a bottom line fund split.

Line Item Detail – (B) Office of New Americans

The Office of New Americans was established via H.B. 21-1150 (Create The Colorado Office Of New Americans) to implement a statewide strategy to facilitate economic stability and promote successful economic, social, linguistic, and cultural integration of immigrants in Colorado.

Program Costs

This line item funds staffing and operational costs for programs run by the Office of New Americans.

Statutory Authority: Article 3.7 of Title 8, C.R.S.

Executive Director's Office, Office of New Americans, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$524,806	\$509,806	\$15,000	\$0	\$0	5.5
Total FY 2025-26	\$524,806	\$509,806	\$15,000	\$0	\$0	5.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$524,806	\$509,806	\$15,000	\$0	\$0	5.5
Prior year actions	22,233	22,233	0	0	0	0.0
Total FY 2026-27	\$547,039	\$532,039	\$15,000	\$0	\$0	5.5
Changes from FY 2025-26	\$22,233	\$22,233	\$0	\$0	\$0	0.0
Percentage Change	4.2%	4.4%	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$547,039	\$532,039	\$15,000	\$0	\$0	5.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Colorado Refugee Services Program

This line item funds staffing and operational costs to administer the Colorado Refugee Services Program, which provides financial assistance, medical assistance, social services, and other assistance to support refugee resettlement and integration. This program moved to the Department of Labor and Employment effective October 1, 2024.

Statutory Authority: Section 8-3.7-108, C.R.S.

Executive Director's Office, Office of New Americans, Colorado Refugee Services Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$8,262,503	\$0	\$0	\$0	\$8,262,503	7.5
Total FY 2025-26	\$8,262,503	\$0	\$0	\$0	\$8,262,503	7.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$8,262,503	\$0	\$0	\$0	\$8,262,503	7.5
Prior year actions	26,105	0	0	0	26,105	0.0
Total FY 2026-27	\$8,288,608	\$0	\$0	\$0	\$8,288,608	7.5
Changes from FY 2025-26	\$26,105	\$0	\$0	\$0	\$26,105	0.0
Percentage Change	0.3%	n/a	n/a	n/a	0.3%	0.0%
FY 2026-27 Executive Request	\$8,288,608	\$0	\$0	\$0	\$8,288,608	7.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Appropriation to the Immigration Legal Defense Fund

This line item funds the Immigration Legal Defense Fund, which was created via H.B. 21-1194 (Immigration Legal Defense Fund), to provides grants to organizations that represent indigent individuals appearing before an immigration court in Colorado.

Statutory Authority: Section 8-3.8-101, C.R.S.

Executive Director's Office, Office of New Americans, Appropriation to the Immigration Legal Defense Fund

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$350,000	\$350,000	\$0	\$0	\$0	0.0
Total FY 2025-26	\$350,000	\$350,000	\$0	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$350,000	\$350,000	\$0	\$0	\$0	0.0
Total FY 2026-27	\$350,000	\$350,000	\$0	\$0	\$0	0.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2026-27 Executive Request	\$350,000	\$350,000	\$0	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Statewide Welcome, Reception, and Integration Grant Program

This line item funds grants from the Statewide Welcome, Reception, and Integration cash fund to community-based organizations that provide culturally and linguistically appropriate service and program navigation assistance to migrants who are within one year of arrival to the United States. The program was created by H.B. 24-1280 (Welcome, Reception, & Integration Grant Program).

Statutory Authority: Part 2 of Article 3.7 of Title 8, C.R.S.

Request: The Department requested an appropriation of \$7,305 cash funds, but later noted this was a technical error.

Recommendation: Staff recommends eliminating this line item. The Department indicates work in administering this grant program is over. Staff recommends annualizing out appropriations related to this bill.

Executive Director's Office, Office of New Americans, Statewide Welcome, Reception, and Integration Grant Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$82,710	\$0	\$82,710	\$0	\$0	1.0
Total FY 2025-26	\$82,710	\$0	\$82,710	\$0	\$0	1.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$82,710	\$0	\$82,710	\$0	\$0	1.0
Prior year actions	-82,710	0	-82,710	0	0	-1.0
Total FY 2026-27	\$0	\$0	\$0	\$0	\$0	0.0
Changes from FY 2025-26	-\$82,710	\$0	-\$82,710	\$0	\$0	-1.0
Percentage Change	-100.0%	n/a	-100.0%	n/a	n/a	-100.0%
FY 2026-27 Executive Request	\$7,305	\$0	\$7,305	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$7,305	\$0	-\$7,305	\$0	\$0	0.0

Line Item Detail – (C) Office of Future Work

The Office of the Future of Work (OFW) serves as the central point of contact for the State's efforts to respond to the changing nature of work, and centralizes responsibilities and accountability for researching, analyzing, and developing recommendations on the future of work. OFW was created via executive order in 2019, and S.B. 23-051 (Conforming Workforce Development Statutes) codified it in statute.

Program Costs

This line item funds staffing and operations for research and programs administered by the Office of Future Work. This includes funding for grant programs such as the Scale-up Grant and Qualified Apprenticeship Intermediaries Grant created through H.B. 24-1439 (Financial Incentives Expand Apprenticeship Programs).

Statutory Authority: Article 15.8 of Title 8, C.R.S.

Executive Director's Office, Office of Future Work, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,486,277	\$525,580	\$960,697	\$0	\$0	6.8
Total FY 2025-26	\$1,486,277	\$525,580	\$960,697	\$0	\$0	6.8
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,486,277	\$525,580	\$960,697	\$0	\$0	6.8
Staff-initiated cash fund transfers	-858,806	0	-858,806	0	0	0.0
R6 Office of Future Work reduction	-40,832	-40,832	0	0	0	0.0
Prior year actions	-6,654	-16,696	10,042	0	0	0.0
Total FY 2026-27	\$579,985	\$468,052	\$111,933	\$0	\$0	6.8
Changes from FY 2025-26	-\$906,292	-\$57,528	-\$848,764	\$0	\$0	0.0
Percentage Change	-61.0%	-10.9%	-88.3%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,471,261	\$500,522	\$970,739	\$0	\$0	6.8
Staff Rec. Above/-Below Request	-\$891,276	-\$32,470	-\$858,806	\$0	\$0	0.0

State Apprenticeship Agency

This line item funds staff and operations for the State Apprenticeship Agency, created through H.B. 21-1007 (State Apprenticeship Agency). The agency administers grant programs to grow apprenticeship programs, ensures program compliance with apprenticeship standards, and registers and oversees apprenticeship programs.

Statutory Authority: Section 8-15.7-102, C.R.S.

Executive Director's Office, Office of Future Work, State Apprenticeship Agency

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,005,593	\$1,005,593	\$0	\$0	\$0	8.8
Total FY 2025-26	\$1,005,593	\$1,005,593	\$0	\$0	\$0	8.8
FY 2026-27 Recommended Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$1,005,593	\$1,005,593	\$0	\$0	\$0	8.8
Prior year actions	35,571	35,571	0	0	0	0.0
R6 Office of Future Work reduction	-25,141	-25,141	0	0	0	0.0
Total FY 2026-27	\$1,016,023	\$1,016,023	\$0	\$0	\$0	8.8
Changes from FY 2025-26	\$10,430	\$10,430	\$0	\$0	\$0	0.0
Percentage Change	1.0%	1.0%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,016,023	\$1,016,023	\$0	\$0	\$0	8.8
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (D) Office of Just Transition

House Bill 19-1314 (Just Transition From Coal-based Electrical Energy Economy) created the Just Transitions Office to oversee the creation of a plan that will assist communities and workers whose coal-related industries and jobs are subject to significant economic transition. The office is required to:

- Identify or estimate the timing and location of facility closures and job layoffs in coal-related industries and their impact on affected workers, businesses, and coal transition communities, then make recommendations to the advisory committee as to how the office can most effectively respond to these economic dislocations;
- Provide administrative, logistical, research, and policy support to the advisory committee's work;
- Participate in CDLE's SMART Act presentation to the General Assembly regarding requirements for financing components of the just transition plan, administering the plan, and expected results; and
- Engage in relevant administrative proceedings, such as matters before the Public Utilities Commission and the Air Quality Control Commission.

The statute provides for a 19-member advisory committee to recommend a just transition plan for the State. The final plan was submitted December 31, 2020.

Office of Just Transition

This line item funds pays for administrative staffing costs to operate the office and oversee its programs.

Statutory Authority: Section 8-83-503 (1), C.R.S.

Executive Director's Office, Office of Just Transition, Office of Just Transition

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$432,635	\$432,635	\$0	\$0	\$0	3.5
Total FY 2025-26	\$432,635	\$432,635	\$0	\$0	\$0	3.5

FY 2026-27 Recommended Appropriation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$432,635	\$432,635	\$0	\$0	\$0	3.5
Prior year actions	14,148	14,148	0	0	0	0.0
R4 Office of Just Transition reduction	-145,816	-145,816	0	0	0	0.0
Total FY 2026-27	\$300,967	\$300,967	\$0	\$0	\$0	3.5
Changes from FY 2025-26	-\$131,668	-\$131,668	\$0	\$0	\$0	0.0
Percentage Change	-30.4%	-30.4%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$435,967	\$435,967	\$0	\$0	\$0	3.5
Staff Rec. Above/-Below Request	-\$135,000	-\$135,000	\$0	\$0	\$0	0.0

Coal Transition Community Assistance

This line item funds grants and programs from the Just Transition cash fund to support the economic development of communities impacted by the coal transition.

Statutory Authority: Section 8-83-504 (4)(a)(II), C.R.S.

Executive Director's Office, Office of Just Transition, Coal Transition Community Assistance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$10,000,000	\$0	\$10,000,000	\$0	\$0	0.0
Total FY 2025-26	\$10,000,000	\$0	\$10,000,000	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$10,000,000	\$0	\$10,000,000	\$0	\$0	0.0
Total FY 2026-27	\$10,000,000	\$0	\$10,000,000	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$10,000,000	\$0	\$10,000,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Coal Transition Worker Assistance

This line item funds grants and programs to support coal transition workers, their family members, and other household members through the coal transition, such as by providing apprenticeship and workforce assistance programs, housing assistance, child care assistance, and behavioral health assistance.

Statutory Authority: Section 8-83-504.5, C.R.S.

Executive Director's Office, Office of Just Transition, Coal Transition Worker Assistance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-206 (Long Bill)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	0.0
Total FY 2025-26	\$5,000,000	\$0	\$5,000,000	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$5,000,000	\$0	\$5,000,000	\$0	\$0	0.0
Total FY 2026-27	\$5,000,000	\$0	\$5,000,000	\$0	\$0	0.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$5,000,000	\$0	\$5,000,000	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Line Item Detail – (E) Colorado Disability Opportunity Office

House Bill 24-1360 (Colorado Disability Opportunity Office) created the Colorado Disability Opportunity Office in the Department of Labor and Employment and moved the Colorado Disability Funding Committee and its functions from the Department of Personnel and Administration to the new office. The Colorado Disability Opportunity Office's duties include:

- Serve as a statewide resource in disability issues in Colorado,
- Coordinate and convene a disability technical advisory committee,
- Engage stakeholders across the State in developing recommendations to improve grant administration and collaboration in aging and disability issues and cross-agency efforts,
- Implement a statewide strategy to facilitate economic stability and integration for individuals with disabilities, and
- Advise the Colorado Disability Funding Committee on its responsibilities to assist people in obtaining disability benefits, fund projects or programs to benefit individuals with disabilities, and raise funds for the Disability Support fund through buying and selling select license plate registration numbers.

Colorado Disability Opportunity Office

This line item funds the staffing and operating expenses for the Colorado Disability Opportunity Office.

Statutory Authority: Part 1 of Article 88 of Title 8, C.R.S.

Executive Director's Office, Colorado Disability Opportunity Office, Colorado Disability Opportunity Office

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$5,598,905	\$0	\$5,598,905	\$0	\$0	6.0
Other legislation	\$658,410	\$0	\$658,410	\$0	\$0	1.8
Total FY 2025-26	\$6,257,315	\$0	\$6,257,315	\$0	\$0	7.8

FY 2026-27 Recommended Appropriation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$6,257,315	\$0	\$6,257,315	\$0	\$0	7.8
R1b CDOO spending authority inc	4,956,705	0	4,956,705	0	0	2.0
Prior year actions	-471,947	0	-471,947	0	0	0.2
R1a/BA1 New special purpose authority	-100,000	0	-100,000	0	0	0.0
Total FY 2026-27	\$10,642,073	\$0	\$10,642,073	\$0	\$0	10.0
Changes from FY 2025-26	\$4,384,758	\$0	\$4,384,758	\$0	\$0	2.2
Percentage Change	70.1%	n/a	70.1%	n/a	n/a	28.2%
FY 2026-27 Executive Request	\$10,651,546	\$0	\$10,651,546	\$0	\$0	10.0
Staff Rec. Above/-Below Request	-\$9,473	\$0	-\$9,473	\$0	\$0	0.0

(2) Division of Unemployment Insurance

The Department is responsible for administering Colorado's Unemployment Insurance Programs (UI programs). UI programs provide temporary benefits to individuals who have lost their job through no fault of their own. Program responsibilities include: general administration, tax collection from employers, benefits payments, employer audits, call center operation, claimant appeals, and quality control measures. Administrative funding for the Division of Unemployment Insurance is "on budget", while benefits paid are "off budget".

Division of Unemployment Insurance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$80,577,246	\$100,000	\$15,192,997	\$0	\$65,284,249	484.7
Other legislation	\$29,945,100	\$0	\$29,945,100	\$0	\$0	-0.6
Total FY 2025-26	\$110,522,346	\$100,000	\$45,138,097	\$0	\$65,284,249	484.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$110,522,346	\$100,000	\$45,138,097	\$0	\$65,284,249	484.1
Prior year actions	1,502,553	-100,000	396,503	0	1,206,050	0.0
Total FY 2026-27	\$112,024,899	\$0	\$45,534,600	\$0	\$66,490,299	484.1
Changes from FY 2025-26	\$1,502,553	-\$100,000	\$396,503	\$0	\$1,206,050	0.0
Percentage Change	1.4%	-100.0%	0.9%	0.0%	1.8%	0.0%
FY 2026-27 Executive Request	\$112,024,899	\$0	\$45,534,600	\$0	\$66,490,299	484.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

Line Item Detail

Program Costs

This line item funds personal services, operating expenses, and operating costs not housed in the Executive Director's Office for UI programs.

Statutory Authority: Part 1 of Article 71 of Title 8, C.R.S.

Division of Unemployment Insurance, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$80,577,246	\$100,000	\$15,192,997	\$0	\$65,284,249	484.7

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Other legislation	-514,336	0	-514,336	0	0	-74.6
Total FY 2025-26	\$80,062,910	\$100,000	\$14,678,661	\$0	\$65,284,249	410.1
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$80,062,910	\$100,000	\$14,678,661	\$0	\$65,284,249	410.1
Prior year actions	1,502,553	-100,000	396,503	0	1,206,050	0.0
Total FY 2026-27	\$81,565,463	\$0	\$15,075,164	\$0	\$66,490,299	410.1
Changes from FY 2025-26	\$1,502,553	-\$100,000	\$396,503	\$0	\$1,206,050	0.0
Percentage Change	1.9%	-100.0%	2.7%	n/a	1.8%	0.0%
FY 2026-27 Executive Request	\$81,565,463	\$0	\$15,075,164	\$0	\$66,490,299	410.1
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Technology Initiatives

This line item funds IT staff and technology costs, such as maintenance expenses, for the UI program.

Statutory Authority: Part 1 of Article 71 of Title 8, C.R.S.

Division of Unemployment Insurance, Technology Initiatives

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
Other legislation	\$30,459,436	\$0	\$30,459,436	\$0	\$0	74.0
SB 25-206 (Long Bill)	\$0	\$0	\$0	\$0	\$0	0.0
Total FY 2025-26	\$30,459,436	\$0	\$30,459,436	\$0	\$0	74.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$30,459,436	\$0	\$30,459,436	\$0	\$0	74.0
Total FY 2026-27	\$30,459,436	\$0	\$30,459,436	\$0	\$0	74.0
Percentage Change	0.0%	n/a	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$30,459,436	\$0	\$30,459,436	\$0	\$0	74.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(3) Division of Employment and Training

The Division of Employment and Training provides services to businesses and potential employees to increase labor participation in the State. The 45 state and county run one-stop centers (also known as workforce centers and American job centers) offer job search assistance, additional job training, and classes to improve interview and resume skills to job seekers. Services at the centers, which are located throughout the State, are free to job seekers and employers, with the goal of matching qualified job seekers with employers. The State supports an online job search board (ConnectingColorado.com) and online resources, as well as in-person services at workforce centers.

Workforce centers in the State's largest counties are operated by the counties themselves. The following counties have entered into contract with the State to operate their own centers: Adams, Arapahoe (with Douglas), Boulder, Denver, El Paso (with Teller), Jefferson (with Gilpin and Clear Creak), Larimer, Mesa, and Weld. All other counties are included in a Rural Consortium group served by state-staffed regional workforce centers.

Division of Employment and Training

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$63,431,240	\$1,804,986	\$14,825,892	\$883,124	\$45,917,238	207.9
Total FY 2025-26	\$63,431,240	\$1,804,986	\$14,825,892	\$883,124	\$45,917,238	207.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$63,431,240	\$1,804,986	\$14,825,892	\$883,124	\$45,917,238	207.9
R3 ESJR program elimination	-500,000	-250,000	0	-250,000	0	0.0
Statewide R6 Hosp Edu Grant reduce	-426,057	-426,057	0	0	0	-0.5
Prior year actions	537,806	-114,834	164,683	8,322	479,635	0.0
Total FY 2026-27	\$63,042,989	\$1,014,095	\$14,990,575	\$641,446	\$46,396,873	207.4
Changes from FY 2025-26	-\$388,251	-\$790,891	\$164,683	-\$241,678	\$479,635	-0.5
Percentage Change	-0.6%	-43.8%	1.1%	-27.4%	1.0%	-0.2%
FY 2026-27 Executive Request	\$63,042,989	\$1,014,095	\$14,990,575	\$641,446	\$46,396,873	207.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

→ R3 Employment Support and Job Retention program elimination

Request

The Department requests to eliminate the Employment Support and Job Retention program in statute three years early, for budget balancing. This results in a reduction of \$250,000 General Fund and \$250,000 reappropriated funds from FY 2026-27 through FY 2028-29.

Recommendation

Staff recommends approval of the request. Staff requests drafting authority for a bill to eliminate this program in coordination with the Office of Legislative Legal Services, Legislative Council Staff, and the Executive Branch.

Analysis

The Employment Support and Job Retention (ESJR) program and its cash fund were created through H.B. 19-1107 (Employment Support Job Retention Services Program) and renewed through H.B. 22-1230 (Employment Support and Job Retention Services). **Section 8-83-406 (1)(a), C.R.S., requires that the General Assembly appropriate \$250,000 General Fund to the cash fund.** The program currently sunsets on September 1, 2029.

The ESJR program funds grants for wrap-around employment support services to unemployed and under-employed individuals who cannot access or are waiting to access employment resources. Eligible individuals must be at least 16 years old, eligible to work in the U.S., have a household income at or below the federal poverty line, and be actively seeking work or job training. Eligible services include:

- Transportation
- Emergency childcare
- Emergency housing
- Job training or education fees
- Work tools and equipment
- Food and nutrition
- Utility and internet bills
- Interpretation expenses
- Qualified medical and mental health expenses

The most-used support services are transportation (25.0% of awards), emergency housing assistance (20.0% of awards), and work tools (19.0% of awards). From July to December 2025, the program served 360 individuals, of which 15.8% were from a rural area. Most individuals were unemployed and received an average of \$309.71.

Impacts of Reduction

The request ends the program entirely at the end of FY 2025-26. There are no other fund sources that can refinance General Fund lost for the ESJR program. Of the 15.0% of discretionary WIOA Title I-B funds, about

5.0% is used for oversight and administrative functions. The remaining 10.0% is spent on the following, some of which are federally required.

Uses of 10.0% of WIOA Discretionary Funds

Category	FY 2024-25 Amount	FY 2025-26 Amount
Governor's Strategic Initiatives	1,068,807	1,185,870
Strategies to Implement the WIOA State Plan	337,654	620,316
Evaluation, technical assistance, and technology	1,432,369	863,355
Incentives and local board training funds	487,555	0
CO Workforce Development Council Initiatives	236,303	717,794
Total	\$3,562,688	\$3,387,335

The Governor's strategic initiatives spending is committed to developing training in the quantum industry, advance registered apprentices in state government, support teacher externships, and reimagine the postsecondary education and talent development system. Ultimately, the Governor and Department determine how to allocate this funding in alignment with federal requirements.

The Department will try to work with workforce centers to refer clients to similar services. However, given that the ESJR program was intended to be the program of last resort for individuals seeking supportive services, there are likely few existing alternative options.

The Department indicates this request is ineligible for an evidence-based designation as it does not meet the definition of a program or practice. Staff agrees.

→ Statewide R6 Hospitality Education Grant reduction

Request

The Department resubmitted is FY 2025-26 budget request to eliminate funding for the Hospitality Education Grant Program. This results in an ongoing reduction of \$426,057 General Fund and 0.5 FTE.

Recommendation

Staff recommends approval of the request.

Analysis

The Hospitality Education Grant Program was created in S.B. 14-015 (Hospitality Education Grant Program) to increase the number and quality of hospitality programs operating in high schools. Programs must have existed for at least three years to be eligible for grant funding.

The only grantee of this program is the Colorado Restaurant Foundation, for ProStart. Outside of grant funding, the Foundation receives revenue from sponsorships, special events, and fundraising.

Colorado ProStart Performance

Last year, ProStart was offered in 85 high schools, with 32 programs offering concurrent enrollment with Metropolitan State University of Denver. At that time, 1,900 students were enrolled in the program. In total, 1,184 students have received ServSafe Food Handler certifications, and 123 have received secondary certifications like ServSafe Food Safety Manager. Forty-three percent of participating high school students work in hospitality while in the program, and the program has connected 28 students to apprenticeships. There is no outyear data on the number of students who graduate from postsecondary hospitality programs or stay in this sector through their careers.

Impact of Eliminating ProStart Funding

Last year, the Colorado Restaurant Foundation indicated eliminating ProStart funding would result in schools paying \$13,000 to \$23,500 more to support ProStart curriculum and material costs. The Committee did not vote to eliminate the funding, but instead reduced it by \$80,498 General Fund.

Since then, the Department of Education has begun implementing S.B. 25-315 (Postsecondary and Workforce Readiness Programs), **under which ProStart is already eligible to receive funding**. ProStart achievements will also help schools be eligible for higher ongoing funding allocations. School districts could choose to use the funding they receive under S.B. 25-315 towards ProStart costs. However, S.B. 25-315 may not provide the same amount of funding to ProStart as the Hospitality Education Grant. Staff cannot estimate how much ProStart would receive because allocation formulas are yet undetermined and schools choose their funding investments.

S.B. 25-315

Senate Bill 25-315 created a funding model for postsecondary and workforce readiness (PWR) that includes start-up funding, innovation grant funding, and sustain funding. In particular, schools can use their start-up and sustain funding to support ProStart programs, if they so choose.

Start-up funding can be used to develop and implement a PWR program (such as ProStart), and is distributed to schools based on a formula determined by the State Board of Education. The Board will vote on a formula in March. \$4.5 million of start-up funds is available in FY 2025-26 and \$9.7 million in start-up funds becomes available through FY 2027-28.

Sustain funding becomes available in FY 2026-27 to reimburse schools whose students satisfied an eligible postsecondary credit, credential, or work-based learning requirement in the prior year. The funding can be used to maintain or expand an existing PWR program (such as ProStart). \$12.5 million will be available in FY 2026-27, and \$14.2 million will be available afterwards. The Department of Education and State Board of Education are still in the process of rulemaking, but proposed criteria for funding include:

- Postsecondary credit attainment (20.0% of allocation in FY 2026-27), including Concurrent Enrollment credits and dual enrollment credits guaranteed to transfer
 - *ProStart students can earn concurrent/dual enrollment credits from MSU Denver, amongst other universities nationwide*
- Industry-recognized credentials (40.0% of allocation in FY 2026-27)

- *Qualifying credentials include the ProStart National Certificate of Achievement (10-15 ProStart students per year receive this credential) and the ServSafe Manager Certification (400 ProStart students per year receive this, representing a quarter of ProStart students)*
- Work-based learning (35.0% of allocation in FY 2026-27), including internships and apprenticeships
 - *Almost 70.0% of ProStart students complete at least one work-based learning experience per year*

Eligible expenses for both start-up and sustain funding include program planning, course materials, professional development, PWR contracts, transportation costs, and costs associated with concurrent enrollment and work-based learning.

The Department of Education has confirmed that school districts would be allowed to use their start-up and sustain funding for ProStart expenses.

Line Item Detail – (A) Division of Employment and Training

State Operations and Program Costs

This line item funds administrative staff of the Employment and Training division and supports the administration of several other employment programs. Funding in this line item is primarily from the Employment Support Fund (which collects revenue from an employer support surcharge) and federal funds. It also includes federal Wagner-Peyser funds, which are allocated towards one-stop workforce center operations. The one-stop workforce centers serve as centers for the dissemination of all federal employment program information, including job training and search programs. Additional federal funding for Workforce Center programs, including all funds for worker training, are included in the Workforce Innovation and Opportunity Act line item.

Statutory Authority: Sections 8-83-101 through 106 and 8-15.5-101 through 108, C.R.S.

Employment and Training, Division of Employment and Training, State Operations and Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$4,730,281	\$150,000	\$504,273	\$0	\$4,076,008	50.6
Total FY 2025-26	\$4,730,281	\$150,000	\$504,273	\$0	\$4,076,008	50.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$4,730,281	\$150,000	\$504,273	\$0	\$4,076,008	50.6
Prior year actions	26,123	-150,000	0	0	176,123	0.0
Total FY 2026-27	\$4,756,404	\$0	\$504,273	\$0	\$4,252,131	50.6
Changes from FY 2025-26	\$26,123	-\$150,000	\$0	\$0	\$176,123	0.0
Percentage Change	0.6%	-100.0%	0.0%	n/a	4.3%	0.0%
FY 2026-27 Executive Request	\$4,756,404	\$0	\$504,273	\$0	\$4,252,131	50.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Trade Adjustment Act Assistance

This line item reflects federal pass through funding used to provide job training assistance to workers dislocated because of foreign trade agreements. Assistance includes extended Unemployment Insurance benefits and supplemental salary payments.

Statutory Authority: Sections 8-83-103 and 104 and 8-83-216 (1)(j), C.R.S.

Request: The Department requests \$2,000,000 federal funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Workforce Innovation and Opportunity Act

Federal Workforce Innovation and Opportunity Act (WIOA) funds are distributed to state and county run one-stop centers for services and programs that provide job training and job skills. The federally-funded program serves eligible adults and youth who need additional employment services, education, and/or training to prepare them to enter the workforce or to reenter after a job loss. The WIOA funds skills assessments, basic skills remediation, occupational skills training, and retraining.

Statutory Authority: Section 8-83-201, C.R.S. *et seq.*

Employment and Training, Division of Employment and Training, Workforce Innovation and Opportunity Act

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$38,841,230	\$0	\$0	\$0	\$38,841,230	87.2
Total FY 2025-26	\$38,841,230	\$0	\$0	\$0	\$38,841,230	87.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$38,841,230	\$0	\$0	\$0	\$38,841,230	87.2
Prior year actions	303,512	0	0	0	303,512	0.0
Total FY 2026-27	\$39,144,742	\$0	\$0	\$0	\$39,144,742	87.2
Changes from FY 2025-26	\$303,512	\$0	\$0	\$0	\$303,512	0.0
Percentage Change	0.8%	n/a	n/a	n/a	0.8%	0.0%
FY 2026-27 Executive Request	\$39,144,742	\$0	\$0	\$0	\$39,144,742	87.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Workforce Development Council

This line item supports the staff of the Workforce Development Council. The Council was created to meet the requirements of Title I of the federal Workforce Investment Act of 1998, and its function was reauthorized in the Workforce Innovation and Opportunity Act of 2014. The Council is responsible for designating local workforce investment areas, coordinating the delivery of workforce development programs, and reviewing the allocation of federal Title I funds for adult employment and training activities and youth activities. The Council is supported

by state General Fund and funds transferred (or also called, reappropriated) from the Departments of Human Services, Education, and Local Affairs, and from Community Colleges. The Office of State Planning and Budgeting is required to determine each agency's contributions on an annual basis.

With the passage of H.B. 15-1170 (Increasing Postsecondary and Workforce Readiness), the Council works with local education providers, business, industry, and the Department of Education to raise the level of Postsecondary and Workforce Readiness. Also with the passage of H.B. 15-1274 (Creation of Career Pathways for Students), the Council works with its partners to design integrated career pathways within identified growth industries. These bills are the source of the General Fund and 3.5 of the FTE in this line.

Statutory Authority: Parts 1 and 3 of Article 46.3 of Title 24, C.R.S.

Employment and Training, Division of Employment and Training, Workforce Development Council

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,614,073	\$980,949	\$0	\$633,124	\$0	12.2
Total FY 2025-26	\$1,614,073	\$980,949	\$0	\$633,124	\$0	12.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,614,073	\$980,949	\$0	\$633,124	\$0	12.2
Prior year actions	41,468	33,146	0	8,322	0	0.0
Total FY 2026-27	\$1,655,541	\$1,014,095	\$0	\$641,446	\$0	12.2
Changes from FY 2025-26	\$41,468	\$33,146	\$0	\$8,322	\$0	0.0
Percentage Change	2.6%	3.4%	n/a	1.3%	n/a	0.0%
FY 2026-27 Executive Request	\$1,655,541	\$1,014,095	\$0	\$641,446	\$0	12.2
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Workforce Improvement Grants

Workforce improvement grants are federal and private grants awarded to the Workforce Development Council for the creation of workforce development activities. These are typically directed toward special populations (youth, people who are disabled, veterans, etc.).

Statutory Authority: Section 24-46.3-101, C.R.S.

Request: The Department requests \$1,000,000 federal funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Hospitality Education Grant Program

Senate Bill 14-015 (Hospitality Career Education Grant Program) created the hospitality career secondary education grant program in the Department of Labor and Employment. The program awards grants to increase the number and quality of hospitality programs operating in secondary schools. This line item supports program development, grant administration, and grant awards to hospitality programs in Colorado high schools.

Statutory Authority: Part 2 of Article 46.3 of Title 24, C.R.S.

Recommendation: The Department requests and staff recommends eliminating this line item and its appropriations.

Employment Support and Job Retention Services Program Cash Fund

House Bill 19-1107 (Employment Support Job Retention Services Program) created the Employment Support and Job Retention Services Cash Fund to support the Employment Support and Job Retention Services program. Funds from this source are expended in the Employment Support and Job Retention Services Program line item. The program was extended through September 1, 2029 via H.B. 22-1230 (Employment Support and Job Retention Services).

Statutory Authority: Section 8-83-406, C.R.S.

Recommendation: The Department requests and staff recommends eliminating this line item and its appropriations.

Employment Support and Job Retention Services Program

House Bill 19-1107 (Employment Support Job Retention Services Program) created this program to assist eligible individuals with job retention services. Under the provisions of this bill, the Department must develop a competitive solicitation process to contract with an outside nonprofit to administer the program. The administering entity must develop formal memoranda of understanding with public agencies and private nonprofit organizations to provide employment, job training, and job retention services to eligible individuals. Services that are eligible for reimbursement include transportation, emergency childcare, emergency housing, job training or education fees, work tools and equipment, food and nutrition, utility and internet bills, prepaid cell phones, licenses and certifications, legal services related to employment, interpretation, and qualified medical and mental health expenses, among others. The program was extended through September 1, 2029 via H.B. 22-1230 (Employment Support and Job Retention Services).

Statutory Authority: Part 4 of Article 83 of Title 8, C.R.S.

Recommendation: The Department requests and staff recommends eliminating this line item and its appropriations.

Veterans Service-to-Career Program

House Bill 16-1267 (Lee and Fields/Carroll and Woods) required CDLE to develop a grant program to which workforce centers could apply to enhance workforce center services for veterans that were not available under the federal Workforce Innovation and Opportunity Act. The bill specified that workforce centers “may contract with a nonprofit agency to administer the program” and specified that, “in selecting workforce centers to administer the program, the Department shall give preference to a workforce center that partners with a nonprofit agency that is an integrated service and support center for veterans and their families.” The program was reauthorized under S.B. 24-109 (Continue Colorado Veterans’ Service-to-Career Program), extended its repeal date to September 1, 2027, and permitted it to be financed with the General Fund instead of the Marijuana Tax Cash Fund. However, it did not provide the program with any General Fund appropriations.

Statutory Authority: Sections 8-14.3-201 through 205, C.R.S.

Recommendation: The Department did not request and staff does not recommend appropriations for this line item.

STEM Teacher Externship Program

House Bill 23-1198 (Teacher Externship Program for Science Technology Engineering and Math Disciplines) created an externship program through the Department, appropriating one-time General Fund in FY 2023-24 with roll-forward through FY 2024-25.

Statutory Authority: Sections 8-83-602.5, C.R.S.

Recommendation: The Department did not request and staff does not recommend appropriations for this line item.

Line Item Detail – (B) Workforce Development Enterprise

Workforce Development Enterprise

House Bill 24-1409 (Employment-Related Funding and Workforce Enterprise) created the Workforce Development Enterprise, which is funded by the Workforce Development Fund. The Workforce Development Enterprise ensures access to workforce development programs and workforce centers. The line item also includes funds allocated to counties that operate their own workforce centers and amounts allocated to the Colorado Rural Workforce Consortium (CRWC). The CRWC sites are staffed by the State. This line item includes base operating support for resource and referral services.

Statutory Authority: Section 8-83-107, C.R.S.

Employment and Training, Workforce Development Enterprise, Workforce Development Enterprise

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$14,321,619	\$0	\$14,321,619	\$0	\$0	57.4
Total FY 2025-26	\$14,321,619	\$0	\$14,321,619	\$0	\$0	57.4
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$14,321,619	\$0	\$14,321,619	\$0	\$0	57.4
Prior year actions	164,683	0	164,683	0	0	0.0
Total FY 2026-27	\$14,486,302	\$0	\$14,486,302	\$0	\$0	57.4
Changes from FY 2025-26	\$164,683	\$0	\$164,683	\$0	\$0	0.0
Percentage Change	1.1%	n/a	1.1%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$14,486,302	\$0	\$14,486,302	\$0	\$0	57.4
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(4) Division of Labor Standards and Statistics

The Division of Labor Standards and Statistics enforces state labor standards through the Labor Standards subdivision, and provides labor market information through the Labor Statistics subdivision.

Division of Labor Standards and Statistics

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$12,897,037	\$4,886,170	\$4,117,951	\$0	\$3,892,916	115.5
Other legislation	\$496,669	\$496,669	\$0	\$0	\$0	4.4
Total FY 2025-26	\$13,393,706	\$5,382,839	\$4,117,951	\$0	\$3,892,916	119.9
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$13,393,706	\$5,382,839	\$4,117,951	\$0	\$3,892,916	119.9
R2 Wage theft program increase	0	0	0	0	0	0.0
R5 Labor Standards reduction	-122,154	-122,154	0	0	0	0.0
Prior year actions	1,119,129	902,920	110,745	0	105,464	8.3
Total FY 2026-27	\$14,390,681	\$6,163,605	\$4,228,696	\$0	\$3,998,380	128.2
Changes from FY 2025-26	\$996,975	\$780,766	\$110,745	\$0	\$105,464	8.3
Percentage Change	7.4%	14.5%	2.7%	0.0%	2.7%	6.9%
FY 2026-27 Executive Request	\$14,456,189	\$6,153,492	\$4,304,317	\$0	\$3,998,380	129.1
Staff Rec. Above/-Below Request	-\$65,508	\$10,113	-\$75,621	\$0	\$0	-0.9

→ R2 Wage Theft Enforcement Program increase

Request

In agreement with the Office of State Planning and Budgeting, the Department requested to rescind this request on February 6, 2026. The Department realized it does not need additional spending authority as it has been underspending its current appropriation from the Wage Theft Enforcement Fund (WTEF).

The Department had requested about \$75,000 additional spending authority from the WTEF in FY 2026-27 and FY 2027-28 to cover 1.0 FTE, for two years only. That position will support administrative tasks for the Wage and Hour Outstanding Losses Expenditure (WHOLE) program.

Recommendation

Staff agrees that the Department does not need additional spending authority.

Analysis

The Wage Theft Enforcement Fund (WTEF) receives fines from employers for not complying with wage theft investigations or determinations. Fines are vary based on the violation. Revenue into the WTEF is not considered TABOR-exempt. The WTEF is continuously appropriated to the Division for making payments of wages owed to wage theft victims, but annually appropriated for the Division's administrative costs.

Wage Theft Enforcement Fund Performance

Item	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Approp.	FY 2026-27 Projected	FY 2027-28 Projected
Beginning Year Balance	\$1,070,040	\$1,229,688	\$1,289,492	\$1,069,102	\$1,080,894
Revenue	415,249	737,474	1,129,766	1,234,010	1,323,718
<i>Expenses - Administration</i>	255,601	547,571	513,685	522,218	531,015
<i>Expenses - Wage Payments</i>	0	130,099	836,471	700,000	700,000
End Year Balance	\$1,229,688	\$1,289,492	\$1,069,102	\$1,080,894	\$1,173,597

While the Department's Schedule 9 indicates the Division expends about \$0.5 million for administration, the FY 2025-26 Long Bill appropriated \$0.7 million towards administrative expenses. Given that the Department has been underspending its WTEF appropriation, it agrees that it does not need additional spending authority.

→ R5 Labor Standards program reduction

Request

The Department requests an ongoing reduction of \$122,154 General Fund to the Division of Labor Standards and Statistics (DLSS), for budget balancing. To effectuate this reduction, the Department also requests legislation to amend the publication frequency of certain reports and to streamline certain appeals processes.

Recommendation

Staff recommends an ongoing reduction of \$122,154 General Fund, but does not recommend legislation. Instead, staff recommendation reduces existing vacancy savings in the Division.

Analysis

This request minimally impacts worker and consumer protection processes for transportation network companies (TNCs) such as Uber and Lyft, delivery network companies (DNCs) such as Doordash, and supplemental healthcare staffing agencies (SHSAs) that provide contract healthcare workers. The request is to:

1. Adjust certain reporting cadences from biannual to annual
2. Simplify certain appeals processes

Decrease to staff time

The Department estimates these adjustments (described further below) will decrease workload by 2,704 hours, representing about 1.3 FTE and \$122,159 General Fund.

Hours Reduced and Cost Savings from R5

Staff	Hour Reduction from SHSA Reporting Change	Hour Reduction from TNC Reporting Change	Hour Reduction from Appeals Change	Savings
Program Assistant I	624	125	83	\$29,838
Program Assistant I	624	125	83	29,838
Compliance Investigator I	N/A	350	66	14,260
Analyst VI	250	126	40	30,345
Program Management III	125	63	20	17,879
Total	1,623	789	292	\$122,159

The Department plans to redistribute this staff time to other investigations work, mainly investigations of TNC and DNC complaints. Staff may also be used to respond to public inquiries on worker protection laws, track and enforce fines, and maintain technology for the Division's work.

The Department indicates this request does not include a reduction of FTE because it will use vacancy savings to realize the reduction. The Department has had consistent vacancy savings and staff turnover, particularly as its hired staff to implement an influx of 2022 worker protection laws. That vacancy is decreasing with time as less worker protection laws are passed and the Division has time to stabilize its operations.

Division of Labor Standards and Statistics Vacancy Savings

Item	FY 2023-24	FY 2024-25	FY 2025-26 (Proj.)
FTE Vacancies	8.6	4.0	1.3
Approximate Savings	\$572,473	\$266,266	\$122,159

The vacancies are caused by ongoing turnover and cyclical hiring of compliance investigator staff, as well as the recent departure of the Division's Executive Director. It is not clear why statute much change, given that some of the estimated work as not yet started, some vacancies are historic, and the savings in this request are from vacancy savings. **Therefore, staff recommends to reduce the vacancy savings but not change statute.**

The Department's request is further described below.

Adjust reporting cadences

The Department requests to change the reporting cadence for SHSA and TNC reports from biannual to annual, to decrease staff hours. The Department will review reports annually and process complaints.

Senate Bill 22-210 (License Supplemental Health-care Staffing Agencies) required SHSAs to submit biannual reports sharing:

- the average amount charged each quarter to a healthcare facility for healthcare workers
- the average amount paid each quarter to those healthcare workers for their services
- certification that each worker is licensed and completed all required background checks, and

- certification that the agency maintained professional liability insurance.

That reporting started in April 2023, and about 270 businesses submit this report twice a year. The Department can impose a \$500 fine for noncompliance in reporting, and impose subsequent fines for failure to remedy.

Senate Bill 24-075 (Transportation Network Company Transparency) requires TNCs to biannually report transportation tasks and driver deactivations that occurred during the reporting period, starting August 1, 2026. **Reporting has not started** but the Department anticipates three companies will submit reports.

Appeals simplification

The Department also requests to simplify appeals procedures for the following:

- SHSAs: Appeals of non-compliance with reporting requirements
- TNCs: Appeals of decisions concerning transparency, deactivation, and other provisions in S.B. 24-075
- DNCs: Appeals of decisions concerning transparency, deactivation, and other provisions

Currently, appeals go through a Division hearing officer. If an entity does not agree with the hearing officer's determination, it can file an Exception. During the Exception process, the Division Director must personally review those appeals including receiving oral argument. The Department's requested simplification eliminates the Exception process, letting parties appeal directly to the court instead of going through the Division. Aside from a decrease to staff workload, this change also aligns appeals processes with that for wage claim decisions.

However, the Department has indicated that no SHSA, DNC, or TNC case has gone into Exception filing yet. Of the 119 decisions they have made, only 3 have ongoing appeals that *may or may not* result in an Exception filing. **The Department is estimating this reduction as the possibility of saved staff time.**

Line Item Detail – (A) Labor Standards

This program administers Colorado employment and labor laws pertaining to wages paid, hours worked, minimum wage, labor standards, child labor, employment-related immigration laws, whistleblower protections, and working conditions. The division also conducts all-union agreement elections, elections to certify or decertify collective bargaining agreements, certifications of all-union provisions in the building and construction trades industries, and investigates and mediates allegations of unfair labor practices.

Labor Program Costs

This line item funds the personal services and operating expenses for the Labor standards program section of the division.

Statutory Authority: Articles 1 through 3.3, Articles 4 through 10, Articles 12 and 13, and Articles 13.5 through 14.4 of Title 8, C.R.S.

Division of Labor Standards and Statistics, Labor Standards, Labor Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
SB 25-206 (Long Bill)	\$9,004,121	\$4,886,170	\$4,117,951	\$0	\$0	85.2
Other legislation	\$496,669	\$496,669	\$0	\$0	\$0	4.4
Total FY 2025-26	\$9,500,790	\$5,382,839	\$4,117,951	\$0	\$0	89.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$9,500,790	\$5,382,839	\$4,117,951	\$0	\$0	89.6
Prior year actions	1,013,665	902,920	110,745	0	0	8.3
R2 Wage theft program increase	0	0	0	0	0	0.0
R5 Labor Standards reduction	-122,154	-122,154	0	0	0	0.0
Total FY 2026-27	\$10,392,301	\$6,163,605	\$4,228,696	\$0	\$0	97.9
Changes from FY 2025-26	\$891,511	\$780,766	\$110,745	\$0	\$0	8.3
Percentage Change	9.4%	14.5%	2.7%	n/a	n/a	9.3%
FY 2026-27 Executive Request	\$10,457,809	\$6,153,492	\$4,304,317	\$0	\$0	98.8
Staff Rec. Above/-Below Request	-\$65,508	\$10,113	-\$75,621	\$0	\$0	-0.9

Line Item Detail – (B) Labor Statistics

The Labor Market Information (LMI) subdivision, also called the Labor Statistics subdivision, provides information on employment trends across the state, unemployment numbers, and job growth information, and supports federally-funded programs that track the Colorado economy. LMI also works with state and county one-stop centers to provide relevant training classes in fields that are growing or have potential long-term growth in Colorado. The subdivision is federally funded.

Labor Market Information Program Costs

This line item provides funding for the personal services and operating expenses associated with the Labor Market Information program.

Statutory Authority: Sections 24-1-136, 8-72-106, and 8-72-107, C.R.S.

Division of Labor Standards and Statistics, Labor Statistics, Labor Market Information Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$3,892,916	\$0	\$0	\$0	\$3,892,916	30.3
Total FY 2025-26	\$3,892,916	\$0	\$0	\$0	\$3,892,916	30.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$3,892,916	\$0	\$0	\$0	\$3,892,916	30.3
Prior year actions	105,464	0	0	0	105,464	0.0
Total FY 2026-27	\$3,998,380	\$0	\$0	\$0	\$3,998,380	30.3

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Changes from FY 2025-26	\$105,464	\$0	\$0	\$0	\$105,464	0.0
Percentage Change	2.7%	n/a	n/a	n/a	2.7%	0.0%
FY 2026-27 Executive Request	\$3,998,380	\$0	\$0	\$0	\$3,998,380	30.3
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(5) Division of Oil and Public Safety

The Division of Oil and Public Safety is responsible for a variety of regulatory functions related to environmental protection, public safety, and consumer protection. Included in its duties are rulemaking and enforcing rules, regulations, and statutes that govern amusement rides, explosives, boilers, conveyances, fuel products (gas and compressed natural gas), petroleum storage tanks, and cleanup of petroleum spills.

Division of Oil and Public Safety

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$7,916,212	\$197,075	\$6,990,398	\$19,318	\$709,421	71.5
Other legislation	\$225,320	\$0	\$0	\$225,320	\$0	1.2
Total FY 2025-26	\$8,141,532	\$197,075	\$6,990,398	\$244,638	\$709,421	72.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$8,141,532	\$197,075	\$6,990,398	\$244,638	\$709,421	72.7
Prior year actions	115,903	-52,612	168,515	0	0	0.3
Total FY 2026-27	\$8,257,435	\$144,463	\$7,158,913	\$244,638	\$709,421	73.0
Changes from FY 2025-26	\$115,903	-\$52,612	\$168,515	\$0	\$0	0.3
Percentage Change	1.4%	-26.7%	2.4%	0.0%	0.0%	0.4%
FY 2026-27 Executive Request	\$8,257,435	\$203,138	\$7,100,238	\$244,638	\$709,421	73.0
Staff Rec. Above/-Below Request	\$0	-\$58,675	\$58,675	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

Line Item Detail

Personal Services

This line item covers administration of a variety of regulatory functions related to public health and safety, including establishing and enforcing rules, regulations, and statutes, which govern carnival and amusement park rides, conveyances, explosives, boilers, retail fuel dispensers, underground and aboveground petroleum storage tanks, cleanup of oil spills, and reimbursement of cleanup costs to qualifying storage tank owners/operators.

The Long Bill includes appropriations for administrative costs. However, the majority of revenues and expenditures related to petroleum storage tank cleanup and redevelopment are off budget.

Statutory Authority: Section 8-1-151, C.R.S., Articles 20 and 20.5 of Title 8, C.R.S., and Articles 4, 5.5, and 7 of Title 9, C.R.S.

Division of Oil and Public Safety, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,846,690	\$38,886	\$6,224,086	\$19,318	\$564,400	70.0
Other legislation	\$87,844	\$0	\$0	\$87,844	\$0	1.2
Total FY 2025-26	\$6,934,534	\$38,886	\$6,224,086	\$107,162	\$564,400	71.2
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,934,534	\$38,886	\$6,224,086	\$107,162	\$564,400	71.2
Prior year actions	222,796	-38,886	261,682	0	0	0.3
Total FY 2026-27	\$7,157,330	\$0	\$6,485,768	\$107,162	\$564,400	71.5
Changes from FY 2025-26	\$222,796	-\$38,886	\$261,682	\$0	\$0	0.3
Percentage Change	3.2%	-100.0%	4.2%	0.0%	0.0%	0.4%
FY 2026-27 Executive Request	\$7,157,330	\$38,886	\$6,446,882	\$107,162	\$564,400	71.5
Staff Rec. Above/-Below Request	\$0	-\$38,886	\$38,886	\$0	\$0	0.0

Operating Expenses

This line item provides funding for operating expenses of the division.

Statutory Authority: Section 8-1-151, C.R.S., Articles 20 and 20.5 of Title 8, C.R.S., and Articles 4, 5.5, and 7 of Title 9, C.R.S.

Division of Oil and Public Safety, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$911,122	\$19,789	\$746,312	\$0	\$145,021	0.0
Other legislation	\$137,476	\$0	\$0	\$137,476	\$0	0.0
Total FY 2025-26	\$1,048,598	\$19,789	\$746,312	\$137,476	\$145,021	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,048,598	\$19,789	\$746,312	\$137,476	\$145,021	0.0
Prior year actions	-112,956	-19,789	-93,167	0	0	0.0
Total FY 2026-27	\$935,642	\$0	\$653,145	\$137,476	\$145,021	0.0
Changes from FY 2025-26	-\$112,956	-\$19,789	-\$93,167	\$0	\$0	0.0
Percentage Change	-10.8%	-100.0%	-12.5%	0.0%	0.0%	n/a
FY 2026-27 Executive Request	\$935,642	\$19,789	\$633,356	\$137,476	\$145,021	0.0
Staff Rec. Above/-Below Request	\$0	-\$19,789	\$19,789	\$0	\$0	0.0

Underground Damage Prevention Safety Commission

Senate Bill 18-167 (Enforce Requirements 811 Locate Underground Facilities) created the Underground Damage Prevention Safety Commission as an independent agency within the Department of Labor and Employment. The Commission has rule making and enforcement authority regarding portions of the underground damage prevention law. Before conducting an excavation, a person must dial “811” to contact the Utility Notification Center of Colorado (also known as Colorado 811) to learn the location of underground facilities within the excavation area. The Commission is required to enter into a memorandum of understanding with Colorado 811 to facilitate implementation and administration of the law. Effective January 1, 2021 all underground facility owners and operators are full members of Colorado 811.

Statutory Authority: Sections 9-1.5-104.2 and 9-1.5-104.7, C.R.S.

Division of Oil and Public Safety, Underground Damage Prevention Safety Commission

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$158,400	\$138,400	\$20,000	\$0	\$0	1.5
Total FY 2025-26	\$158,400	\$138,400	\$20,000	\$0	\$0	1.5
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$158,400	\$138,400	\$20,000	\$0	\$0	1.5
Prior year actions	6,063	6,063	0	0	0	0.0
Total FY 2026-27	\$164,463	\$144,463	\$20,000	\$0	\$0	1.5
Changes from FY 2025-26	\$6,063	\$6,063	\$0	\$0	\$0	0.0
Percentage Change	3.8%	4.4%	0.0%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$164,463	\$144,463	\$20,000	\$0	\$0	1.5
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

(6) Division of Workers' Compensation

The Division of Workers' Compensation is responsible with regulating and overseeing the provision of disability and medical benefits to injured workers.

Division of Workers' Compensation

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$27,374,569	\$0	\$27,374,569	\$0	\$0	120.0
Other legislation	\$123,933	\$0	\$123,933	\$0	\$0	1.6
Total FY 2025-26	\$27,498,502	\$0	\$27,498,502	\$0	\$0	121.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$27,498,502	\$0	\$27,498,502	\$0	\$0	121.6
Operating common policies	-3,172,694	0	-3,172,694	0	0	0.0
Prior year actions	358,594	0	358,594	0	0	0.4
Total FY 2026-27	\$24,684,402		\$24,684,402	\$0	\$0	122.0
Changes from FY 2025-26	-\$2,814,100	\$0	-\$2,814,100	\$0	\$0	0.4
Percentage Change	-10.2%	0.0%	-10.2%	0.0%	0.0%	0.3%
FY 2026-27 Executive Request	\$24,816,812	\$0	\$24,816,812	\$0	\$0	122.0
Staff Rec. Above/-Below Request	-\$132,410	\$0	-\$132,410	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

Line Item Detail – (A) Workers' Compensation

This subdivision enforces the State's workers' compensation rules and ensures that insurance carriers and self-insured employers are in compliance. The primary source of cash funds is the Workers' Compensation Cash Fund, which is funded by an employer paid surcharge on workers' compensation insurance premiums.

Personal Services

This line item funds salaries of staff who oversee the administration of the Workers' Compensation laws in Colorado.

Statutory Authority: Articles 14.5, 40 through 44, and 46 through 47 of Title 8, C.R.S.

Division of Workers' Compensation, Workers' Compensation, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
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Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$10,342,021	\$0	\$10,342,021	\$0	\$0	104.0
Other legislation	\$108,545	\$0	\$108,545	\$0	\$0	1.6
Total FY 2025-26	\$10,450,566	\$0	\$10,450,566	\$0	\$0	105.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$10,450,566	\$0	\$10,450,566	\$0	\$0	105.6
Prior year actions	325,517	0	325,517	0	0	0.4
Total FY 2026-27	\$10,776,083	\$0	\$10,776,083	\$0	\$0	106.0
Changes from FY 2025-26	\$325,517	\$0	\$325,517	\$0	\$0	0.4
Percentage Change	3.1%	n/a	3.1%	n/a	n/a	0.4%
FY 2026-27 Executive Request	\$10,776,083	\$0	\$10,776,083	\$0	\$0	106.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item funds the operating expenses for administration of the Workers' Compensation laws in Colorado.

Statutory Authority: Articles 14.5, 40 through 44, and 46 through 47 of Title 8, C.R.S.

Division of Workers' Compensation, Workers' Compensation, Operating Expenses

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$671,295	\$0	\$671,295	\$0	\$0	0.0
Other legislation	\$15,388	\$0	\$15,388	\$0	\$0	0.0
Total FY 2025-26	\$686,683	\$0	\$686,683	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$686,683	\$0	\$686,683	\$0	\$0	0.0
Prior year actions	-12,828	0	-12,828	0	0	0.0
Total FY 2026-27	\$673,855	\$0	\$673,855	\$0	\$0	0.0
Changes from FY 2025-26	-\$12,828	\$0	-\$12,828	\$0	\$0	0.0
Percentage Change	-1.9%	n/a	-1.9%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$673,855	\$0	\$673,855	\$0	\$0	0.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Administrative Law Judge Services

This line item is used to purchase administrative law services from the Department of Personnel.

Statutory Authority: Sections 24-30-1003(1) and 24-75-112 (1)(b), C.R.S.

Division of Workers' Compensation, Workers' Compensation, Administrative Law Judge Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$6,423,546	\$0	\$6,423,546	\$0	\$0	0.0
Total FY 2025-26	\$6,423,546	\$0	\$6,423,546	\$0	\$0	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$6,423,546	\$0	\$6,423,546	\$0	\$0	0.0
Operating common policies	-3,172,694	0	-3,172,694	0	0	0.0
Total FY 2026-27	\$3,250,852	\$0	\$3,250,852	\$0	\$0	0.0
Changes from FY 2025-26	-\$3,172,694	\$0	-\$3,172,694	\$0	\$0	0.0
Percentage Change	-49.4%	n/a	-49.4%	n/a	n/a	n/a
FY 2026-27 Executive Request	\$3,383,262	\$0	\$3,383,262	\$0	\$0	0.0
Staff Rec. Above/-Below Request	-\$132,410	\$0	-\$132,410	\$0	\$0	0.0

Physicians Accreditation

This line item funds the physicians' accreditation training program, which trains and accredits physicians to work on workers' compensation claims. Physicians seeking accreditation pay a fee, which is deposited into the Physician Accreditation Cash Fund. Currently accredited physicians also use the program to stay current on approved workers' compensation policies and treatment plans. Pursuant to Section 8-42-101 (3.6) (l), C.R.S., these funds are continuously appropriated and are included for informational purposes only.

Statutory Authority: Section 8-42-101 (3.5) through (3.9), C.R.S.

Request: The Department requests \$120,000 cash funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Utilization Review

This line item funds Department reviews of an independent physician's treatment of workers' compensation claimants. Any party involved with a claim can request reviews. This line item is continuously appropriated from the Utilization Review Cash Fund, which gains revenue through fees paid by the requesting party pursuant to Section 8-43-501 (2)(a), C.R.S. The appropriation is included in the Long Bill for informational purposes.

Statutory Authority: Section 8-43-501, C.R.S.

Request: The Department requests \$35,000 cash funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Immediate Payment

These funds are used to pay workers' compensation claims brought against bankrupt employers who were self-insured. The program is funded with an assessment imposed by the Department on each self-insured employer. This line item is continuously appropriated from the Immediate Payment Fund pursuant to Section 8-44-206 (3)(b)(I), C.R.S. The appropriation is included in the Long Bill for informational purposes.

Statutory Authority: Section 8-44-206 (3), C.R.S.

Request: The Department requests \$1,000 cash funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Line Item Detail – (B) Major Medical Insurance and Subsequent Injury Fund

The Major Medical Insurance Fund and the Subsequent Injury Fund receive revenues from the workers' compensation premium surcharge to cover claimants with approved injuries, sustained before 1981 and 1994 respectively.

Personal Services

This line item provides funding to support personal services expenditures within the subdivision.

Statutory Authority: Sections 8-46-101 and 8-46-202, C.R.S.

Division of Workers' Compensation, Major Medical Insurance and Subsequent Injury Funds, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,692,383	\$0	\$1,692,383	\$0	\$0	16.0
Total FY 2025-26	\$1,692,383	\$0	\$1,692,383	\$0	\$0	16.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,692,383	\$0	\$1,692,383	\$0	\$0	16.0
Prior year actions	45,905	0	45,905	0	0	0.0
Total FY 2026-27	\$1,738,288	\$0	\$1,738,288	\$0	\$0	16.0
Changes from FY 2025-26	\$45,905	\$0	\$45,905	\$0	\$0	0.0
Percentage Change	2.7%	n/a	2.7%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$1,738,288	\$0	\$1,738,288	\$0	\$0	16.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item provides funding for operating expenses of the subdivision.

Statutory Authority: Sections 8-46-101 and 8-46-202, C.R.S.

Request: The Department requests \$88,324 cash funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Major Medical Benefits

The Major Medical Insurance Fund was established in 1971 to provide unlimited benefits to industrial workers who had sustained catastrophic injuries. Claims are approved for individuals who sustained qualified injuries from 1971 to 1981. Expenses fluctuate each year depending on the specific medical treatments required by clients. Funds are continuously appropriated pursuant to Section 8-46-202 (1)(c), C.R.S. The appropriation is included in the Long Bill for informational purposes.

Statutory Authority: Section 8-46-202, C.R.S.

Request: The Department requests \$6,000,000 cash funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Subsequent Injury Benefits

This line item is used to pay benefits to injured workers who have become permanently, totally disabled from more than one work-related injury. Funds are continuously appropriated pursuant to Section 8-46-101 (4)(b), C.R.S. The appropriation is included in the Long Bill for informational purposes.

Statutory Authority: Section 8-46-101, C.R.S.

Request: The Department requests \$2,000,000 cash funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Medical Disaster

This line item is used to offset employee incurred medical, nursing, hospital, and drug expenses that are in excess of the allotted expenses pursuant to the "Workers' Compensation Act of Colorado." Employees must validate their entitlement to disability benefits under the Act, and the incurred expenses can be for recovery, to alleviate chronic pain, or to reduce a disability. The Medical Disaster Insurance Fund is continuously appropriated pursuant to Section 8-46-303 (2), C.R.S. The appropriation is included in the Long Bill for informational purposes.

Statutory Authority: Section 8-46-303, C.R.S.

Request: The Department requests \$1,000 cash funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

(7) Division of Vocational Rehabilitation and Independent Living Services

This Division of Vocational Rehabilitation and Independent Living Services (DVR) oversees vocational rehabilitation programs designed to enable individuals with any type of disability to participate in the workforce. These programs include Vocational Rehabilitation Services, Vocational Rehabilitation Mental Health Services, School-to-Work Alliance Program, Disability Navigator Program, Employment First, Independent Living Services, and the Business Enterprises Program for Individuals who are Blind. This division also includes funding for grants and technical assistance to independent living centers, which support individuals with disabilities living in the community.

Division of Vocational Rehabilitation and Independent Living Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$82,978,680	\$12,409,947	\$876,570	\$22,396,145	\$47,296,018	240.3
Total FY 2025-26	\$82,978,680	\$12,409,947	\$876,570	\$22,396,145	\$47,296,018	240.3
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$82,978,680	\$12,409,947	\$876,570	\$22,396,145	\$47,296,018	240.3
R7 Centers Ind Living grant reduction	0	-4,108,906	4,108,906	0	0	0.0
Prior year actions	865,826	211,809	0	0	654,017	0.0
Total FY 2026-27	\$83,844,506	\$8,512,850	\$4,985,476	\$22,396,145	\$47,950,035	240.3
Changes from FY 2025-26	\$865,826	-\$3,897,097	\$4,108,906	\$0	\$654,017	0.0
Percentage Change	1.0%	-31.4%	468.7%	0.0%	1.4%	0.0%
FY 2026-27 Executive Request	\$83,735,600	\$12,512,850	\$876,570	\$22,396,145	\$47,950,035	240.3
Staff Rec. Above/-Below Request	\$108,906	-\$4,000,000	\$4,108,906	\$0	\$0	0.0

→ R7 Office of Independent Living Services reduction

Request

The Department requests a \$108,906 General Fund reduction to Centers for Independent Living, representing a 1.6% reduction to grants to all nine Centers.

Recommendation

Staff recommends to refinance \$4,108,906 General Fund with the Disability Support Fund (DSF). This requires legislation to change the uses of the DSF. Staff requests bill drafting authority and to work with the Office of Legislative Legal Services, Legislative Council Staff, the Executive Department, and other stakeholders. If possible, staff may seek to make this change in the bill approved for R1a, if the Committee will sponsor it.

This assumes the Committee approves staff recommendation for R1a, to ensure a balance in the DSF. If the Committee does not approve R1a, staff recommends a refinance of \$108,906 General Fund to the DSF and authorizing legislation.

Analysis

Centers for Independent Living are nonprofits that provide support to individuals with disabilities to live independently, and serve over 2,000 individuals a month. Services include information and referral, independent living skills training, peer mentoring, and transition services. Centers may also help with finding affordable and accessible housing, accessing assistive technology and adaptive equipment, and transportation. Centers are majority operated by people with disabilities; 51.0% of Centers' staffing, board, and leadership must be individuals with disabilities according to federal law.

The Office of Independent Living Services oversees contracts with the State's nine Centers. Centers for Independent Living are funded by a mix of state General Fund, federal grants, fee-for-service arrangements, and private funds. Centers also receive Community Provider Rate increases.

Option to Refinance with Disability Support Fund

Staff recommendation for R1a creates the option to refinance \$4.1 million from Centers for Independent Living with the Disability Support Fund. This will preserve funding to Centers, and continues support to individuals with disabilities as intended with Disability Support Fund usage.

Disability Support Fund Performance under Staff Recommendation for R1a, R1b, and R7

Item	FY 2024-25 Actual	FY 2025-26 Approp.	FY 2026-27 Request	FY 2027-28 Request	FY 2028-29 Proj.	FY 2029-30 Proj.	FY 2030-31 Proj.
Beginning Year Balance	\$8,900,818	\$20,152,375	\$24,174,644	\$11,793,519	\$8,166,723	\$5,011,680	\$1,827,545
Fee Revenue	11,624,454	14,954,312	4,860,151	1,495,431	1,495,431	1,495,431	1,495,431
Interest Revenue	480,357	428,193	428,193	428,193	428,193	428,193	428,193
S1 Transfer to GF		-7,000,000					
R1 Warrants			-523,343				
CDOO and CDFO Expenses	-853,254	-4,360,236	-13,037,220	-1,441,515	-969,760	-998,853	-1,028,819
Additional Expenditure			-4,108,906	-4,108,906	-4,108,906	-4,108,906	-4,108,906
End Year Balance	\$20,152,375	\$24,174,644	\$11,793,519	\$8,166,723	\$5,011,680	\$1,827,545	-\$1,386,555

Impact of Requested Reductions

Requested cuts to individual Centers will range from \$6,000 and \$24,000, as listed in the table below.

Center for Independence Original General Fund Allocation and Proposed Reduction

Center for Independent Living	Original FY 2026-27 Allocation	Proposed Reduction
Atlantis Community, Inc	\$889,197	-\$23,568
Center Towards Self-Reliance	860,000	-21,189
Center for Independence	729,531	-10,556
Connections for Independent Living	711,491	-9,087
Center for People with Disabilities	724,015	-10,108
CO Springs Independence Center	793,747	-15,790
Disabled Resource Services	675,320	-6,138
Northwest CO Center for Independence	672,818	-5,934
Southwest Center for Independence	680,205	-6,536
Total	\$6,736,324	-\$108,906

The Department indicates Centers will sustain cuts by reducing or cutting programs like home health, nursing home transitions, benefits counseling, and employment programs. This could include reduced travel to meet individuals, materials purchased, or staff time.

This reduction will not risk receipt of federal funds that support Centers. Section 725(b) of the federal Rehabilitation Act requires a state maintain a Statewide Independent Living Council, and submit an approved State Plan for Independent Living to receive federal funds. This reduction does not risk either requirement.

The Department indicates it cannot cut administrative costs in its Independent Living Services program without disrupting its operations. The Department uses \$313,516 General Fund to support 2.0 FTE (a Program Manager II and Administrator IV). Those FTE distribute money to Centers and collect reporting, conduct rulemaking on certification reviews for Centers, and administer the federally-mandated Statewide Independent Living Council.

Other Funding Received by Centers for Independent Living

Centers also receive federal grants and other sources of revenue, although the Department does not have visibility into all external funding for all Centers. Three Centers receive Older Individuals Who are Blind grants from the Division of Vocational Rehab, totaling \$204,907 federal funds. Six Centers receive grants from the Colorado Disability Funding Committee, totaling \$710,000.

CDFC Grants Awarded to Centers

Center for Independent Living	FY 2025-26 Grant Award
Atlantis Community	\$175,000
Center for Independence	200,000
Connections for Independent Living	60,000
Center for People with Disabilities	215,000
Disabled Resource Services	40,000
Northwest Center for Independence	20,000
Total	\$710,000

In 2021, Centers received a total of \$9.7 million state, local and federal funds, of which \$6.1 million was General Fund.⁷ The table below shows total funding to Centers from federal fiscal year 2018 to 2021. In 2021, Centers served 4,798 individuals, the majority of whom were 25 to 59 years old and had a physical disability.

Federal Fiscal Year to Year Comparison of Total CIL System Revenue (2018/2019/2020/2021)						
	Local, State, & Federal Contracts	Foundation Grants	Fee for Service	Local Contributions	Other	Total
FFY 2018	\$ 8,104,832.50	\$ 412,548.83	\$ 2,842,968.96	\$ 414,429.19	\$ 736,185.54	\$ 12,510,965.02
FFY 2019	\$ 8,909,151.56	\$ 486,318.56	\$ 3,631,802.14	\$ 125,286.05	\$ 653,343.09	\$ 13,805,901.40
FFY 2020	\$ 9,760,415.07	\$ 444,345.36	\$ 4,059,927.98	\$ 152,490.13	\$ 353,383.29	\$ 14,770,561.83
FFY 2021	\$ 9,719,468.89	\$ 712,573.20	\$ 3,123,678.47	\$ 896,357.91	\$ 402,515.35	\$ 14,854,593.82

Source: FFY 2021 CIL Metrics Report, available here: <https://drive.google.com/drive/folders/1t6w8LxdvpSDKc8ph9YsKq6PMr1QuhICB>

Prior Reductions to Centers for Independent Living

In FY 2020-21, the Joint Budget Committee reduced \$600,000 General Fund from Independent Living Services, through a finding that one of the original 10 Centers had closed in 2016. Section 8-85-103 (4), C.R.S., sets the distribution formula of state money to Centers as (1) a base amount of at least \$600,000, and (2) other factors agreed to by the Centers, which may include a per capita adjustment, per county adjustment, or other adjustments. Therefore, appropriations were reduced by that base amount and an additional \$68,008 from prior provider rate increases.

Since that time, Independent Living Services were reallocated \$0.7 million in Federal Social Security Reimbursements in FY 2024-25. Additionally, its General Fund appropriation has grown by \$0.6 million through provider rate increases.

The Department indicates this request is ineligible for an evidence-based designation as it is not a program or practice. Staff agrees.

Line Item Detail – (A) Vocational Rehabilitation Programs

Personal Services

This line item funds the personnel costs of programmatic and administrative staff including the vocational rehabilitation counselors responsible for the provision of client services including Employment First responsibilities. The funding in this line is based on a match of 21.3 percent non-federal to 78.7 percent federal funds.

Statutory Authority: Section 8-84-103, C.R.S.

⁷ See 2021 Performance Report, here: https://drive.google.com/drive/folders/1Ho_BBkA1_UKO5hOAlek_DPW0b4zwVMj6

Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Personal Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$21,976,359	\$4,198,897	\$0	\$0	\$17,777,462	229.7
Total FY 2025-26	\$21,976,359	\$4,198,897	\$0	\$0	\$17,777,462	229.7
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$21,976,359	\$4,198,897	\$0	\$0	\$17,777,462	229.7
Prior year actions	826,685	195,640	0	0	631,045	0.0
Total FY 2026-27	\$22,803,044	\$4,394,537	\$0	\$0	\$18,408,507	229.7
Changes from FY 2025-26	\$826,685	\$195,640	\$0	\$0	\$631,045	0.0
Percentage Change	3.8%	4.7%	n/a	n/a	3.5%	0.0%
FY 2026-27 Executive Request	\$22,803,044	\$4,394,537	\$0	\$0	\$18,408,507	229.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Operating Expenses

This line item funds the operating expenses of the Vocational Rehabilitation program, including its case management system, information technology hardware and software, travel, and supplies. The funding in this line is based on a match of 21.3 percent non-federal to 78.7 percent federal funds.

Statutory Authority: Article 84 of Title 8, C.R.S.

Request: The Department requests \$2,539,404 total funds including \$540,893 reappropriated funds and \$1,998,511 federal funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Administrative Law Judge Services

This line item is used to purchase administrative law services from the Department of Personnel. The funding in this line is based on a match of 21.3 percent non-federal to 78.7 percent federal funds.

Statutory Authority: Sections 24-30-1003(1) and 24-75-112 (1)(b), C.R.S.

Request: The Department requests \$63,580 total funds including \$17,260 General Fund and \$46,320 federal funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval the Department's request and permission to make adjustments as necessary to reflect Committee decisions on this common policy line item.

Voc Rehab Services

This line item funds direct client services provided by the Vocational Rehabilitation Programs for individuals whose disability results in barriers to employment or independent living. These services provide individuals with the skills to obtain and maintain employment and live independently in the community. Services include:

- Vocational rehabilitation assessments, counseling and guidance;
- Vocational and academic training, personal and vocational adjustment training, job coaching, on-the-job training, job-seeking skills training;
- Placement services provided to assist an individual with a disability to find adequate and suitable employment in his/her chosen career;
- Supportive services including transportation, personal assistance services and services to family members if necessary for the individual to utilize the services identified above; and
- Post-employment services to previously rehabilitated individuals to maintain or regain suitable employment.

The funding in this line is based on a match of 21.3 percent non-federal to 78.7 percent federal funds.

Statutory Authority: Section 8-84-106, C.R.S.

Request: The Department requests \$17,007,172 total funds, including \$1,143,950 General Fund, \$3,821,251 reappropriated funds, and \$12,041,971 federal funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Disability Navigator Program

This line item funds the DVR portion of the Disability Navigator Program which places disability navigators in workforce centers. The funding in this line is reappropriated from the Division of Employment and Training, where the federal 78.7 percent to non-federal 21.3 percent funding match is applied.

Statutory Authority: Section 8-83-211, C.R.S.

Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Disability Navigator Program

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,847,954	\$0	\$0	\$392,499	\$1,455,455	0.6
Total FY 2025-26	\$1,847,954	\$0	\$0	\$392,499	\$1,455,455	0.6
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,847,954	\$0	\$0	\$392,499	\$1,455,455	0.6
Prior year actions	2,088	0	0	0	2,088	0.0
Total FY 2026-27	\$1,850,042	\$0	\$0	\$392,499	\$1,457,543	0.6
Changes from FY 2025-26	\$2,088	\$0	\$0	\$0	\$2,088	0.0
Percentage Change	0.1%	n/a	n/a	0.0%	0.1%	0.0%

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Executive Request	\$1,850,042	\$0	\$0	\$392,499	\$1,457,543	0.6
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

School to Work Alliance Program

This line item funds the School to Work Alliance Program (SWAP) Contracts. SWAP is a collaborative program between Vocational Rehabilitation and the Colorado Department of Education. Vocational Rehabilitation contracts with School Districts and Boards of Cooperative Education Services (BOCES) to provide services to youth with mild to moderate disabilities who are transitioning from school into the workforce. The funding in this line is based on a match of 21.3 percent non-federal to 78.7 percent federal funds. School districts participating in the program receive a 1:1 federal match for funds they provide for the program. These funds support direct services to eligible students within the school district. The balance of the federal 78.7 percent match pays for division staff support for the SWAP program and other DVR programs.

Statutory Authority: Section 8-84-106, C.R.S.

Request: The Department requests \$25,419,022 total funds, including \$17,269,139 reappropriated funds and \$8,149,883 federal funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Voc Rehab Mental Health Services

This line item funds the provision of mental health services to eligible individuals who are receiving vocational rehabilitation services. The Vocational Rehabilitation Program contracts with mental health providers for these services. The funding in this line is based on a match of 21.3 percent non-federal to 78.7 percent federal funds.

Statutory Authority: Section 8-84-106, C.R.S.

Request: The Department requests \$1,748,180 total funds including \$372,363 reappropriated funds and \$1,375,817 federal funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Business Enterprises Program for People Who Are Blind

The Business Enterprise Program assists blind or visually-impaired individuals in operation of vending and food service businesses. The Program is the result of the federal Randolph-Sheppard Vending Facility program, which gives priority to blind and visually impaired individuals who wish to operate and manage food and vending services in federal and state government office buildings and facilities. The Program utilizes funding from this line item to support site development, initial merchandise and supply inventory, purchasing equipment, and provide technical support to vendors. The funding in this line is based on a match of 21.3 percent non-federal to 78.7 percent federal funds.

Statutory Authority: Part 2 of Article 84 of Title 8, C.R.S.

Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Business Enterprises Program for People Who Are Blind

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$1,688,817	\$0	\$338,935	\$0	\$1,349,882	6.0
Total FY 2025-26	\$1,688,817	\$0	\$338,935	\$0	\$1,349,882	6.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$1,688,817	\$0	\$338,935	\$0	\$1,349,882	6.0
Prior year actions	20,884	0	0	0	20,884	0.0
Total FY 2026-27	\$1,709,701	\$0	\$338,935	\$0	\$1,370,766	6.0
Changes from FY 2025-26	\$20,884	\$0	\$0	\$0	\$20,884	0.0
Percentage Change	1.2%	n/a	0.0%	n/a	1.5%	0.0%
FY 2026-27 Executive Request	\$1,709,701	\$0	\$338,935	\$0	\$1,370,766	6.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Business Enterprises Program

This line item pays for costs associated with the Business Enterprise Program that are not eligible for the federal match. This includes: costs associated with temporary state operation of vending facilities when a vendor leaves the program; equipment maintenance and repair during this interim period; and payments to operators to support their health insurance, IRA contributions, and vacation pay (operators are not state employees). Revenues from the operation of the vending stands and payments by the vendors support this program. Expenses and revenues in this line item are highly unpredictable, as they are dependent upon whether one or more operators abandon sites during the year.

Statutory Authority: Part 2 of Article 84 of Title 8, C.R.S.

Request: The Department requests \$500,000 cash funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Federal Social Security Reimbursements

This line item funds the purchase of services outlined in a consumer's individualized plan for employment including training and assistive technology. The federal funds in this line item represent incentive payments from the federal Supplemental Security Income Program (SSI Program) when vocational rehabilitation programs successfully remove people from the SSI Program.

Statutory Authority: Section 8-84-107, C.R.S.

Request: The Department requests \$1,631,992 federal funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Older Blind Grants

This line item provides independent living services to individuals age 55 or older who are blind or visually impaired. Most of the individuals served through these grants have become blind later in life, and are provided assistance in learning new strategies for accomplishing daily tasks and participating in community and family activities. The appropriation is included in the Long Bill for informational purposes.

Statutory Authority: Section 8-84-107, C.R.S.

Request: The Department requests \$462,000 federal funds. This is the same appropriation as FY 2025-26.

Recommendation: Staff recommends approval of the Department's request.

Employment First Initiatives

Employment First is a nationally recognized model for achieving increased, successful employment outcomes for people with disabilities. This line item provides support for Employment First initiatives including an Office of Employment First contracted to the university center of excellence in developmental disabilities at the University of Colorado and a two-year State program to invest in the future of Employment First. Funding for the two-year program ends after June 2024.

Statutory Authority: Section 8-84-106, C.R.S.

Recommendation: The Department did not request and staff does not recommend an appropriation in this line item.

Line Item Detail – (B) Office of Independent Living Services

Independent Living Centers are consumer-controlled, community-based, nonresidential, agencies that provide an array of independent living services to people of any age with any disability.

Program Costs

This line item funds the personnel and operating costs associated with state support for the provision of independent living services by the nine Independent Living Centers.

Statutory Authority: Section 8-85-103 (1), C.R.S.

Division of Vocational Rehabilitation and Independent Living Services, Office of Independent Living Services, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$313,516	\$313,516	\$0	\$0	\$0	4.0
Total FY 2025-26	\$313,516	\$313,516	\$0	\$0	\$0	4.0
FY 2026-27 Recommended Appropriation						

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation	\$313,516	\$313,516	\$0	\$0	\$0	4.0
Prior year actions	16,169	16,169	0	0	0	0.0
Total FY 2026-27	\$329,685	\$329,685	\$0	\$0	\$0	4.0
Changes from FY 2025-26	\$16,169	\$16,169	\$0	\$0	\$0	0.0
Percentage Change	5.2%	5.2%	n/a	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$329,685	\$329,685	\$0	\$0	\$0	4.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Independent Living Services

This line item provides funding for independent living services provided by the nine independent living centers. These services include:

- Information and referral services,
- Independent living skills training,
- Peer counseling, including cross-disability peer counseling,
- Individual and systems advocacy,
- Transition services or diversion from nursing homes and institutions to home- and community-based living,
- Transition services upon leaving secondary education, and
- Any other services and assistance as defined by federal regulations.

Statutory Authority: Section 8-85-103 (2)(a), C.R.S.

Division of Vocational Rehabilitation and Independent Living Services, Office of Independent Living Services, Independent Living Services

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$7,780,684	\$6,736,324	\$37,635	\$0	\$1,006,725	0.0
Total FY 2025-26	\$7,780,684	\$6,736,324	\$37,635	\$0	\$1,006,725	0.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$7,780,684	\$6,736,324	\$37,635	\$0	\$1,006,725	0.0
R7 Centers Ind Living grant reduction	0	-4,108,906	4,108,906	0	0	0.0
Total FY 2026-27	\$7,780,684	\$2,627,418	\$4,146,541	\$0	\$1,006,725	0.0
Changes from FY 2025-26	\$0	-\$4,108,906	\$4,108,906	\$0	\$0	0.0
Percentage Change	0.0%	-61.0%	10,917.8%	n/a	0.0%	n/a
FY 2026-27 Executive Request	\$7,671,778	\$6,627,418	\$37,635	\$0	\$1,006,725	0.0
Staff Rec. Above/-Below Request	\$108,906	-\$4,000,000	\$4,108,906	\$0	\$0	0.0

(8) Division of Family and Medical Leave Insurance

The Division of Family and Medical Leave Insurance (FAMLI) provides paid family and medical leave insurance benefits to eligible employees. FAMLI's funding is entirely cash funded from the collection of premium revenues that began in January 2023. After the program collected premium payments from employers and employees for one year, employees began receiving paid family and medical leave benefits in January 2024.

Division of Family and Medical Leave Insurance

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$41,666,648	\$0	\$41,666,648	\$0	\$0	352.0
Total FY 2025-26	\$41,666,648	\$0	\$41,666,648	\$0	\$0	352.0
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$41,666,648	\$0	\$41,666,648	\$0	\$0	352.0
Prior year actions	1,009,905	0	1,009,905	0	0	0.0
Total FY 2026-27	\$42,676,553		\$42,676,553	\$0	\$0	352.0
Changes from FY 2025-26	\$1,009,905	\$0	\$1,009,905	\$0	\$0	0.0
Percentage Change	2.4%	0.0%	2.4%	0.0%	0.0%	0.0%
FY 2026-27 Executive Request	\$42,676,553	\$0	\$42,676,553	\$0	\$0	352.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

The Executive Branch did not submit any decision items for this division.

Line Item Detail

Program Costs

This line item funds the FAMLI Programs personal services, operating expenses, IT staff, and operating costs not housed in the Executive Director's Office from the FAMLI Fund. Pursuant to Section 8-13.3-518 (1), C.R.S., these funds are continuously appropriated and are included for informational purposes only.

Statutory Authority: Sections 8-13.3-516 (1) and 8-13.3-518 (1), C.R.S.

Division of Family and Medical Leave Insurance, Program Costs

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2025-26 Appropriation						
SB 25-206 (Long Bill)	\$41,666,648	\$0	\$41,666,648	\$0	\$0	352.0
Total FY 2025-26	\$41,666,648	\$0	\$41,666,648	\$0	\$0	352.0

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2026-27 Recommended Appropriation						
FY 2025-26 Appropriation	\$41,666,648	\$0	\$41,666,648	\$0	\$0	352.0
Prior year actions	1,009,905	0	1,009,905	0	0	0.0
Total FY 2026-27	\$42,676,553	\$0	\$42,676,553	\$0	\$0	352.0
Changes from FY 2025-26	\$1,009,905	\$0	\$1,009,905	\$0	\$0	0.0
Percentage Change	2.4%	n/a	2.4%	n/a	n/a	0.0%
FY 2026-27 Executive Request	\$42,676,553	\$0	\$42,676,553	\$0	\$0	352.0
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

Long Bill Footnotes and Requests for Information

Long Bill Footnotes

Staff recommends **MODIFYING** the following footnote (modification in bold text):

- N Department of Labor and Employment, Executive Director's Office, Office of Just Transition, Coal Transition Community Assistance; Coal Transition Worker Assistance – This appropriation remains available until the close of the ~~2026-27~~ **2027-28** state fiscal year.

Comment: This footnote represents legislative intent to provide roll-forward authority to appropriations for Coal Transition Worker Assistance. The modification extends it another fiscal year, through FY 2027-28.

Staff recommends **CONTINUING** the following footnotes:

- N Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., the Department may transfer up to 15.0 percent of the total appropriation among the following line items in this section: Personal Services, Operating Expenses, Vocational Rehabilitation Services, School to Work Alliance Program, and Vocational Rehabilitation Mental Health Services.

Comment: This footnote provides the Department authority to transfer up to 15.0 percent of total appropriations among certain line items related to vocational rehabilitation.

- N Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Personal Services; Administrative Law Judge Services; Vocational Rehabilitation Services; Disability Navigator Program -- Amounts in this line item are calculated based on the assumed federal match rate of 78.7 percent federal funds to 21.3 percent nonfederal funds and are assumed to be demonstrated on a federal fiscal year basis.

Comment: This footnote expresses legislative intent. The Department has consistently indicated that it complies with the required federal match rates for this program, however this footnote provides flexibility in the use of the federal funds so the Department may "overspend" the state share during the state fiscal year while ensuring match rate compliance during the federal fiscal year.

- N Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Vocational Rehabilitation Services; Office of Independent Living Services, Independent Living Services -- In addition to the transfer authority provided in Section 24-75-108, C.R.S., if authorized by an independent living center based on a cooperative agreement between the independent living center and the Division of Vocational Rehabilitation, the Department may transfer General Fund from the Independent Living Services line item to the Vocational Rehabilitation Services line item, in an amount agreed upon between the two entities, for the purpose of drawing down federal funds for the provision of vocational rehabilitation services.

Comment: This footnote gives the Department authority to transfer funding between line items based on agreements between independent living centers and the Department, in order to ensure the Department meets the federal match rate.

Requests For Information

Staff recommends the following **NEW** request for information:

- N Department of Labor and Employment, Division of Family and Medical Leave Insurance – The Department is requested to submit to the Joint Budget Committee, by November 1 of each fiscal year, a report sharing the financial performance of the Family and Medical Leave Insurance Fund, including the following:
- Revenue gained in the past two fiscal years,
 - Expenditures from administrative expenses in the past two fiscal years,
 - Expenditures to pay family and medical leave insurance benefits in the past two fiscal years, and
 - Projections on the sustainability of the Fund for the next five fiscal years

Comment: This request will provide information on the sustainability of and expenditures from the Family and Medical Leave Insurance Fund.

Staff recommends **MODIFYING** the following request for information (modifications in bold text):

- N Department of Labor and Employment, Executive Director's Office, Colorado Disability Opportunity Office – The Department is requested to submit to the Joint Budget Committee, by November 1 of each fiscal year, a report sharing a review and summary of the activity of, information on, and data on the programs that the Colorado Disability Opportunity Office administered during the prior state fiscal year. **This includes progress of, outputs, and outcomes from implementing a statewide disability needs assessment, a cross-disability database, and an annual disability conference.** This **also** includes data on grants awarded by the Colorado Disability Funding Committee, including:
- Number of recipients of Disability Application Assistance Grant and New and Innovative Grant recipients, respectively;
 - Types of organizations (e.g., non-profits, county departments of human services, county departments of social services, etc.) who received grants;
 - Types of programs and projects funded; and
 - Outcomes from grant awards, including the number of individuals served.

Comment: House Bill 24-1360 requires the Colorado Disability Opportunity Office submit a report to the Governor on or before November 1, 2025, and every November 1 thereafter, on the programs that the Office had administered. This request ensures the JBC receives the same report, to inform future funding requests from the Office.

Staff recommends **DISCONTINUING** The following requests for information:

- N Department of Labor and Employment, Division of Unemployment Insurance – The Department is requested to submit to the Joint Budget Committee by November 1, 2025, its plan to reduce state-

financed technology and administrative expenditures to the Unemployment Insurance program and how such reductions are represented in the Department's FY 2026-27 budget request.

Comment: The Department, through direction of the Governor's Office, did not answer this request. The Department did detail administrative expenses and its plan to control spending in the Committee's hearing questions.

Staff recommends **CONTINUING** the following requests for information:

- N Department of Labor and Employment, Division Of Labor Standards and Statistics, Labor Standards -- For the new wage theft payment program established in S.B. 23-231 (Amend Fund To Allow Payment Overdue Wage Claims), the Department is requested to provide a report to the Joint Budget Committee by November 1st of each fiscal year with data on:
- The number of employees that received wage payments from the Wage Theft Enforcement Fund;
 - The average amount per payment, and total amount of wages paid out from the Wage Theft Enforcement Fund; and
 - Wage payments recouped by the Division from employers.

Comment: This request provides useful information on program impact.

- N Department of Labor and Employment, Division Of Labor Standards and Statistics, Labor Standards -- For the new Strategic Wage Education with Employers Program (SWEEP), the Department is requested to provide a report to the Joint Budget Committee by November 1st of each fiscal year with data on:
- Number of employers with apparent labor violations who are contacted to offer voluntary compliance assistance through the SWEEP program;
 - Number of employers curing violations in response to SWEEP outreach;
 - Percentage of employers contacted through SWEEP who agree to cure violations through the offer of voluntary compliance assistance.

This annual report will also include analyses of:

- Number of employers curing violations through SWEEP versus through traditional enforcement;
- The outcomes of the SWEEP program across types of violations; and
- The outcomes of the SWEEP program across different industries.

Comment: The request provides useful information on program impact. The Division received its SWEEP funding in July 2024 and anticipated launching its expanded SWEEP program in early 2025. It started reporting initial metrics on November 1, 2025.

- N Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs -- The Department is requested to provide a report by November 1st of each fiscal year on the number of individuals receiving vocational rehabilitation services, including: a break-down by category of the number of individuals receiving services and the number for whom a determination is pending; the average cost by category of services; the most recent actual fiscal year and projected current fiscal year expenditures, and the projected balance of the State's

federal vocational rehabilitation account. The Department is also requested to provide data on vocational rehabilitation employment outcomes, including Employment First outcomes.

Comment: The request provides useful information on program impact.

N Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Office of Independent Living Services -- The Department is requested to submit to the Joint Budget Committee, by November 1st of each fiscal year, its annual report on independent living services and outcomes. As part of this report, the Department is requested to include data on the distribution of state funds to independent living centers and the numbers of clients served.

Comment: The request provides useful information on program impact.

N Department of Labor and Employment, Division of Workers' Compensation, Workers' Compensation -- The Department is requested to submit to the Joint Budget Committee, by November 1st of each year, an update on the number of workers' compensation claims for the past five years.

Comment: The request provides useful information on program impact.

N Colorado Department of Labor and Employment, Division of Unemployment Insurance -- The Division is requested to identify key performance indicators for the state's unemployment insurance programs that indicates how promptly and effectively the Division is responding to the needs of unemployed Coloradans. The Department is encouraged to identify the report elements it believes would be most relevant and helpful for internal and external stakeholders and to work with the Governor's Office, JBC staff, and other interested parties to develop report components. The Department is requested to provide the report to the Joint Budget Committee by November 1st of each fiscal year. The Division will report on:

- a. The total number of existing claims;
- b. The claims processing backlog;
- c. The mean and median processing times for UI claims;
- d. The percentage of claims flagging as fraudulent; and
- e. The percentage of claims investigated and found to be fraudulent.

Comment: This report provides useful information on the Unemployment Insurance Division and how its operations are normalizing after the COVID-19 pandemic.

Indirect Cost Assessments

The Department of Labor and Employment indirect cost assessment methodology is calculated based on actual employee work hours, and the associated cash or federal funds to which the work hours are associated.

- The Indirect Cost Pool is comprised of personal services and operating expense line items in the Executive Director's Office, and the statewide indirect cost assessment. The estimated indirect cost pool for FY 2026-27 is about \$611,569 split between 46.4 percent federal funds, 40.2 percent cash funds, 7.9 percent General Fund, and 5.4 percent reappropriated funds.
- The Indirect Cost Rate is calculated based on staff's work time in each division. Staff members log their work activities by minutes, and each work activity is assigned a specific code associated with the funding source of the work activity (cash or federal funds). These funds are appropriated directly to the line items that make up the indirect cost pool based on the total time charged to a specific fund. Actual assessment is based on monthly reports of work time during the budget fiscal year. The Department's provisional indirect cost rate for FY 2026-27 is 20.1 percent.

Additional Balancing Options

As part of staff budget briefings in November and December 2025, staff identified budget reduction options for each department that the JBC could consider in addition to or instead of the options presented in the budget request. **Items staff recommends and items that agencies have requested formally are addressed earlier in this packet.** Other items that could be considered, if needed to bring the budget into balance, are listed below.

A General Fund reduction of 5.0 percent to the sections of the budget covered in this figure setting packet equates to reduction of \$1.7 million. The Staff recommendations included in this figure setting packet, if adopted by the JBC, provide budget reductions and revenue enhancements totaling \$18.6 million ongoing (at least until FY 2029-30), including from creating a new special purpose authority. Options from the table below, if adopted, increase that amount.

Items in the table are ordered from lowest impact on program operations to highest, based on staff's understanding of the impact of the change.

Additional Options for General Fund Relief

Option	General Fund	Other Funds	Bill? Y/N	Description
Expenditure Reductions				
Refinance General Fund in the Division of Oil and Public Safety with cash funds	-\$138,400	\$138,400	Y	Refinance all General Fund appropriations to the division with various cash funds. Staff is not recommending this option but keeping it as a balancing option because there is no cash fund that could sustain this refinance long term. The Committee would have to provide General Fund again after either a year or two years.
Reduction to Scale-up and Qualified Apprenticeship Intermediary grant staff	-121,841	0	N	Reduces the appropriation for the 2.5 FTE who operate the Scale-up and Qualified Intermediary Grant programs by half (total amount is \$243,682). Staff leaves this as a budgeting option but does not yet recommend it because some of those FTE are still needed to close our current grants and collect data for reporting. These FTE will annualize out in FY 2027-28, so this would be a one-time reduction.
Reduction to the Office of New Americans	-53,204	0	N	Reduces General Fund to the program costs by 10.0 percent. The Department indicates it may have to layoff a staff member or reduce their hours with this cut.
Reduction to the State Apprenticeship Agency	-75,418	0	N	Inclusive of R6, reduces General Fund to this line item by 10.0 percent. The Department indicates this could cut 1.0 FTE. This would be one of the Agency's 3 compliance reviewers, which would slow down review of legal compliance of registered apprenticeship programs. This may risk, but is not guaranteed to risk, the Agency's status with qualifying as a State Apprenticeship Agency with the U.S. Department of Labor.
Additional reduction to Labor Standards subdivision	-122,154	0	Y	Reduces General Fund and 1.3 FTE by changing statute as requested by the Department in R5. This is likely to result in eliminating that 1.3 FTE, as staff recommendation for R5 cuts that Division's vacancy savings
Subtotal - Expenditures	-\$511,017	\$138,400		
Net General Fund Relief	\$511,017			

Impact of Prior Legislation

A summary of the Department's hearing responses on prior legislation that increased its General Fund is below. A reduction to any item would likely require a change to statute.

Bill	Work	Division/Office	FTE	Current General Fund
S.B. 18-167 Enforce Requirements 811 Locate Underground Facilities	Assist the Underground Damage Prevention Safety Commission by reviewing complaints, preparing documents for the Commission, preparing reports, and managing financials for the Safety Commission Fund and Damage Prevention Fund	Oil and Public Safety	1.5	\$147,696
	Reimbursement for Commission board member travel, meals, and lodging for meetings	Oil and Public Safety		\$14,376
S.B. 19-171 Apprenticeships and Vocational Technical Training	Create, maintain, and market the state apprenticeship resource directory	State Apprenticeship Agency	0.5	\$31,526
S.B. 19-085 Equal Pay for Equal Work Act	Compliance investigators to respond to and investigate complaints on sex-based wage discrimination complaints, including not upholding laws on wage and promotion transparency	Labor Standards and Statistics	1.5	\$114,447
H.B. 19-1025 Limits on Job Applicant Criminal History Inquiries	Compliance investigator to investigate and resolve complaints on employers requiring disclosure of criminal history on an initial application (except for government positions or positions specifically seeking to hire someone with a criminal history)	Labor Standards and Statistics	0.5	\$35,664
S.B. 19-196 Colorado Quality Apprenticeship Training Act of 2019	Approve apprenticeships for companies eligible for public projects to ensure apprenticeship utilization for any public project that is not federally funded and investigate violations of paying prevailing wages and benefits	Labor Standards and Statistics/ State Apprenticeship Agency	4.4	\$361,662
S.B. 20-205 Sick Leave for Employees	Compliance investigators and hearing officer to handle complaints and rulemaking on the Healthy Families and Workplace Act, which requires employers to provide paid sick leave	Labor Standards and Statistics	3.5	\$241,859
S.B. 19-036 Elimination of Subminimum Wage Employment	Respond to complaints and questions on the phase-out of sub-minimum wage employment	Labor Standards and Statistics	0.2	\$17,656
S.B. 21-246 Electric utility Promote Beneficial Electrification	Develop and maintain the certified contractor list	Office of Future Work	1.0	\$89,628
H.B. 21-1007 State Apprenticeship Agency	Bill created the State Apprenticeship Agency and funds its director, database and applications administrator, operations manager, apprenticeship quality assurance lead, 3.0 FTE compliance reviews, 0.5 FTE policy administrator and 0.5 FTE hearing officer	State Apprenticeship Agency	8.0	\$882,496
H.B. 21-1194 Immigration Legal Defense Fund	Grant making staff the Immigration Legal Defense Fund	Office of New Americans	0.2	\$14,602
	Grant funding	Office of New Americans		\$350,000
S.B. 22-097 Whistleblower Protection Health & Safety	2.0 FTE compliance investigators, 1.0 FTE staff assistant, and 1.0 FTE program manager to investigate complaints of retaliation against whistleblowers of workplace health and safety violations	Labor Standards and Statistics	4.6	\$468,518
S.B. 22-161 Wage Theft Employee Misclassification Enforcement	2.0 FTE compliance investigators, 1.7 FTE policy advisor, 0.8 FTE legal assistant to implement expanded wage theft enforcement provisions	Labor Standards and Statistics	4.6	\$559,457

Bill	Work	Division/Office	FTE	Current General Fund
S.B. 22-210 License Supplemental Health-care Staffing Agencies	Review reports from supplemental healthcare staffing agencies and investigate complaints and violations	Labor Standards and Statistics	2.3	\$228,705
S.B. 22-230 Collective Bargaining for Counties	1.2 FTE program manager, 0.8 FTE compliance investigator, 0.5 FTE administrative law judge, and 0.8 FTE program assistance to manage petitions, elections, and enforcement for county collective bargaining	Labor Standards and Statistics	3.3	\$466,328
H.B. 22-1308 Agricultural Workforce Services Program	Policy advisor to develop wage and hour calculator for agricultural workers on the Colorado Department of Agriculture's website	Labor Standards and Statistics	0.3	\$29,935
S.B. 23-017 Additional Uses Paid Sick Leave	Investigate additional complaints from expanded paid sick leave violations	Labor Standards and Statistics	0.7	\$80,874
S.B. 23-058 Job Application Fairness Act	Policy and investigation staff to make rules and investigate complaints on protections against job applications requesting age-related information	Labor Standards and Statistics	1.5	\$187,821
S.B. 23-105 Ensure Equal Pay for Equal Work	Creates new wage discrimination investigation and enforcement unit for wage discrimination complaints.	Labor Standards and Statistics	6.2	\$822,420
S.B. 23-111 Public Employees' Workplace Protection	Investigations staff for complaints on discrimination by public employers against employees discussing workplace issues, engaging in protected activities, participating in the political process while off-duty, or joining an employee organization	Labor Standards and Statistics	1.9	\$235,720
S.B. 23-261 Direct Care Workforce Stabilization Board	Staff the Direct Care Workforce Stabilization Board, which recommends direct care working standards for workers who provide home and community-based direct care	Executive Director's Office	1.0	\$125,304
	Meeting costs for the Direct Care Workforce Stabilization Board, including travel, venue, translator, facilitator, and catering expenses	Executive Director's Office		\$10,000
	Outreach costs to direct care workers about their rights and obligations of their employers, and communications on board hearings	Executive Director's Office		\$85,000
S.B. 23-292 Labor Requirements for Energy Sector Construction	Ensure energy sector public works projects comply with apprenticeship and wage requirements of S.B. 19-196	Labor Standards and Statistics	1.0	\$114,166
H.B. 23-1283 Transfer Refugee Services to New Americans Office	Administrative staff to support the move of the Colorado Refugee Services Program from the Department of Human Services to ONA, including a contract manager, and budget and accountant staff	Office of New Americans	2.0	\$172,434
S.B. 24-104 Career & Technical Education & Apprenticeships	Establish and staff statewide advisory board to create approved CTE programs that align with apprenticeship programs, manage that alignment, coordinate with employers and the Colorado Community College System, and develop outreach and education	Office of Future Work	1.0	\$121,480
S.B. 24-143 Credential Quality Apprenticeship Classification	Staff to evaluate non-degree credentials for registered apprenticeship programs and assign an International Standard Classification of Education standard to apprenticeships	State Apprenticeship Agency	0.5	\$89,626
H.B. 24-1095 Protections for Minor Workers	Investigations and compliance staff to investigate violations of child labor laws and issue penalties to employers	Labor Standards and Statistics	1.2	\$124,448
H.B. 24-1129 Protections for Delivery Network Company Drivers	Staff to establish complaint procedure, issue fines for violations, and ensure delivery network companies have accessible driver deactivation policies and disclose required information to drivers and consumers, including amount driver and company will receive from transactions	Labor Standards and Statistics	1.5	\$158,005
H.B. 24-1439 Financial Incentives Expand Apprenticeship Programs	Administer Start-up and Qualified Intermediary grant programs, and establish and administer apprenticeship tax credit	State Apprenticeship Agency	3.3	\$313,575

Bill	Work	Division/Office	FTE	Current General Fund
H.B. 25-1001 Enforcement Wage Hour Laws	6.0 FTE investigations staff for increased wage theft violations claims, 2.0 FTE to investigate and impose fines for worker misclassification, 1.0 FTE to enforce expanded worker retaliation protections, 0.5 FTE to post violations online	Labor Standards and Statistics	10.7	\$1,232,899
H.B. 25-1328 Implement Recommendations Direct Care Worker Stabilization Board	Develop and offer a "Know Your Rights" training to direct care workers, assist employers with compliance of the bill	Labor Standards and Statistics	2.0	\$233,376
Total			70.9	\$8,161,703

Appendix A: Numbers Pages

Appendix A details the actual expenditures for the last two state fiscal years, the appropriation for the current fiscal year, the requested appropriation for next fiscal year, and the staff recommendation. Appendix A organizes this information by line item and fund source.

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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DEPARTMENT OF LABOR AND EMPLOYMENT

Joe Barela, Executive Director

(1) EXECUTIVE DIRECTOR'S OFFICE

Provides administrative and technical support for department divisions and programs including accounting, budgeting, and human resources functions. It also houses the Office of New Americans, the Office of the Future of Work, the Office of Just Transitions, and the Colorado Disability Opportunity Office.

(A) Executive Director's Office

Personal Services	<u>12,518,891</u>	<u>11,859,301</u>	<u>12,332,853</u>	<u>13,374,133</u>	<u>13,374,133</u> *
FTE	113.5	113.2	114.2	118.9	118.9
General Fund	166,444	210,543	228,685	284,724	284,724
Cash Funds	5,796,886	5,860,420	6,352,397	6,787,332	6,787,332
Reappropriated Funds	240,417	293,353	340,943	374,138	374,138
Federal Funds	6,315,144	5,494,985	5,410,828	5,927,939	5,927,939
Health, Life, and Dental	<u>8,648,744</u>	<u>12,020,718</u>	<u>25,502,762</u>	<u>33,399,866</u>	<u>33,399,866</u>
General Fund	2,097,484	2,177,241	2,002,663	2,781,972	2,781,972
Cash Funds	6,519,460	9,843,477	12,815,040	15,868,849	15,868,849
Reappropriated Funds	31,800	0	50,457	84,708	84,708
Federal Funds	0	0	10,634,602	14,664,337	14,664,337
Short-term Disability	<u>70,174</u>	<u>86,501</u>	<u>100,435</u>	<u>111,450</u>	<u>111,450</u>
General Fund	13,535	18,164	8,697	9,130	9,130
Cash Funds	56,439	68,337	50,378	53,434	53,434
Reappropriated Funds	200	0	227	297	297
Federal Funds	0	0	41,133	48,589	48,589

*Indicates impacted by staff recommendation and/or Department request.

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Paid Family and Medical Leave Insurance	<u>0</u>	<u>332,303</u>	<u>645,654</u>	<u>716,462</u>	<u>716,462</u>
General Fund	0	54,492	55,908	58,694	58,694
Cash Funds	0	277,811	323,859	343,506	343,506
Reappropriated Funds	0	0	1,459	1,907	1,907
Federal Funds	0	0	264,428	312,355	312,355
Unfunded Liability Amortization Equalization					
Disbursement Payments	<u>0</u>	<u>4,826,138</u>	<u>14,347,869</u>	<u>15,921,380</u>	<u>15,921,380</u>
General Fund	0	1,210,932	1,242,399	1,304,314	1,304,314
Cash Funds	0	3,615,206	7,196,863	7,633,468	7,633,468
Reappropriated Funds	0	0	32,413	42,381	42,381
Federal Funds	0	0	5,876,194	6,941,217	6,941,217
S.B. 04-257 Amortization Equalization					
Disbursement	<u>2,088,247</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	456,624	0	0	0	0
Cash Funds	1,622,623	0	0	0	0
Reappropriated Funds	9,000	0	0	0	0
Federal Funds	0	0	0	0	0
S.B. 06-235 Supplemental Amortization					
Equalization Disbursement	<u>2,088,247</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	456,624	0	0	0	0
Cash Funds	1,622,623	0	0	0	0
Reappropriated Funds	9,000	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Salary Survey	<u>3,192,544</u>	<u>2,907,979</u>	<u>4,243,119</u>	<u>5,396,682</u>	<u>5,396,682</u>
General Fund	578,352	472,001	407,255	442,380	442,380
Cash Funds	2,576,254	2,408,145	1,978,426	2,588,350	2,588,350
Reappropriated Funds	37,938	27,833	6,973	14,433	14,433
Federal Funds	0	0	1,850,465	2,351,519	2,351,519
Step Increases	0	<u>2,717,335</u>	<u>1,388,159</u>	<u>508,893</u>	<u>508,893</u>
General Fund	0	398,876	127,523	36,919	36,919
Cash Funds	0	2,301,694	422,680	187,008	187,008
Reappropriated Funds	0	16,765	1,349	0	0
Federal Funds	0	0	836,607	284,966	284,966
PERA Direct Distribution	<u>359,402</u>	<u>1,678,769</u>	<u>2,553,224</u>	<u>2,737,048</u>	<u>2,737,048</u>
General Fund	25,182	204,216	221,087	224,285	224,285
Cash Funds	159,109	690,856	1,280,692	1,311,888	1,311,888
Reappropriated Funds	1,944	11,695	5,768	7,288	7,288
Federal Funds	173,167	772,002	1,045,677	1,193,587	1,193,587
Workers' Compensation	<u>544,909</u>	<u>626,715</u>	<u>528,903</u>	<u>516,592</u>	<u>522,618</u>
General Fund	22,777	28,144	25,271	24,683	24,971
Cash Funds	135,507	142,681	163,089	159,292	161,150
Reappropriated Funds	1,603	2,129	705	689	697
Federal Funds	385,022	453,761	339,838	331,928	335,800
Operating Expenses	<u>1,727,900</u>	<u>2,217,937</u>	<u>2,004,121</u>	<u>2,011,459</u>	<u>2,011,459</u>
General Fund	93,191	82,945	125,628	125,628	125,628
Cash Funds	467,711	1,244,259	810,505	817,843	817,843
Reappropriated Funds	0	0	0	0	0
Federal Funds	1,166,998	890,733	1,067,988	1,067,988	1,067,988

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Legal Services	<u>1,828,234</u>	<u>1,770,628</u>	<u>1,249,404</u>	<u>2,533,451</u>	<u>2,533,451</u>
General Fund	373,690	459,384	320,787	638,107	638,107
Cash Funds	675,533	455,786	485,973	1,014,840	1,014,840
Reappropriated Funds	0	0	0	0	0
Federal Funds	779,011	855,458	442,644	880,504	880,504
Payment to Risk Management and Property Funds	<u>589,386</u>	<u>446,147</u>	<u>392,166</u>	<u>288,199</u>	<u>289,115</u>
General Fund	23,727	28,345	26,612	19,557	19,619
Cash Funds	136,733	160,161	133,545	98,141	98,453
Reappropriated Funds	1,380	3,066	1,062	780	783
Federal Funds	427,546	254,575	230,947	169,721	170,260
Vehicle Lease Payments	<u>160,992</u>	<u>189,596</u>	<u>223,596</u>	<u>241,689</u>	<u>241,689</u> *
General Fund	6,981	19,633	17,874	19,321	19,321
Cash Funds	92,793	107,709	120,711	130,479	130,479
Reappropriated Funds	0	57	379	409	409
Federal Funds	61,218	62,197	84,632	91,480	91,480
Leased Space	<u>5,816,403</u>	<u>5,779,810</u>	<u>10,738,853</u>	<u>8,956,463</u>	<u>8,956,463</u>
General Fund	320,936	70,134	1,095,227	913,446	913,446
Cash Funds	2,626,226	2,861,744	4,675,403	3,899,399	3,899,399
Reappropriated Funds	0	0	0	0	0
Federal Funds	2,869,241	2,847,932	4,968,223	4,143,618	4,143,618
Capitol Complex Leased Space	<u>18,460</u>	<u>53,305</u>	<u>66,105</u>	<u>66,197</u>	<u>65,491</u>
General Fund	5,025	25,243	27,087	27,125	26,835
Cash Funds	13,435	28,062	30,112	30,154	29,833
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	8,906	8,918	8,823

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Payments to OIT	<u>18,860,504</u>	<u>16,939,066</u>	<u>37,255,624</u>	<u>43,906,369</u>	<u>43,906,369</u> *
General Fund	6,012,400	7,402,592	6,051,394	3,994,112	3,994,112
Cash Funds	10,520,314	7,489,748	19,170,378	22,330,031	22,330,031
Reappropriated Funds	0	78,574	165,858	231,924	231,924
Federal Funds	2,327,790	1,968,152	11,867,994	17,350,302	17,350,302
IT Accessibility	<u>127,181</u>	<u>1,163,381</u>	0	0	0
FTE	1.0	0.0	0.0	0.0	0.0
General Fund	110,176	126,705	0	0	0
Cash Funds	17,005	145,049	0	0	0
Reappropriated Funds	0	73	0	0	0
Federal Funds	0	891,554	0	0	0
CORE Operations	<u>277,190</u>	<u>86,339</u>	<u>78,016</u>	<u>360,180</u>	<u>366,533</u>
General Fund	2,057	558	462	2,133	6,848
Cash Funds	58,159	292	22,012	101,624	113,026
Reappropriated Funds	374	177	54	249	468
Federal Funds	216,600	85,312	55,488	256,174	246,191
CORE Payroll	0	0	0	<u>56,903</u>	0 *
General Fund	0	0	0	6,098	0
Cash Funds	0	0	0	27,892	0
Reappropriated Funds	0	0	0	303	0
Federal Funds	0	0	0	22,610	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Utilities	<u>158,500</u>	<u>48,579</u>	<u>260,309</u>	<u>260,309</u>	<u>260,309</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	158,500	48,579	260,309	260,309	260,309
Information Technology Asset Maintenance	0	0	<u>218,626</u>	<u>218,626</u>	<u>218,626</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	69,243	69,243	69,243
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	149,383	149,383	149,383
Statewide Indirect Cost Assessment	0	<u>582,970</u>	<u>611,569</u>	<u>611,569</u>	<u>611,569</u>
General Fund	0	0	0	0	0
Cash Funds	0	576,659	353,553	353,553	353,553
Reappropriated Funds	0	6,311	3,054	3,054	3,054
Federal Funds	0	0	254,962	254,962	254,962
SUBTOTAL - (A) Executive Director's Office	59,075,908	66,333,517	114,741,367	132,193,920	132,149,606
FTE	<u>114.5</u>	<u>113.2</u>	<u>114.2</u>	<u>118.9</u>	<u>118.9</u>
General Fund	10,765,205	12,990,148	11,984,559	10,912,628	10,911,305
Cash Funds	33,096,810	38,278,096	56,454,859	63,806,326	63,791,685
Reappropriated Funds	333,656	440,033	610,701	762,560	762,487
Federal Funds	14,880,237	14,625,240	45,691,248	56,712,406	56,684,129

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(B) Office of New Americans					
Program Costs	<u>904,061</u>	<u>771,133</u>	<u>524,806</u>	<u>547,039</u>	<u>547,039</u>
FTE	1.4	5.4	5.5	5.5	5.5
General Fund	904,061	330,040	509,806	532,039	532,039
Cash Funds	0	441,093	15,000	15,000	15,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Colorado Refugee Services Program	0	<u>36,206,875</u>	<u>8,262,503</u>	<u>8,288,608</u>	<u>8,288,608</u>
FTE	0.0	7.5	7.5	7.5	7.5
General Fund	0	101,232	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	36,105,643	8,262,503	8,288,608	8,288,608
Appropriation to the Immigration Legal Defense Fund	<u>775,696</u>	<u>1,276,284</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
FTE	0.1	0.0	0.0	0.0	0.0
General Fund	348,653	700,000	350,000	350,000	350,000
Cash Funds	427,043	576,284	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Statewide Welcome, Reception, and Integration					
Grant Program	0	2,214,016	82,710	7,305	0
FTE	0.0	0.8	1.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	2,214,016	82,710	7,305	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Office of New Americans	1,679,757	40,468,308	9,220,019	9,192,952	9,185,647
FTE	1.5	13.7	14.0	13.0	13.0
General Fund	1,252,714	1,131,272	859,806	882,039	882,039
Cash Funds	427,043	3,231,393	97,710	22,305	15,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	36,105,643	8,262,503	8,288,608	8,288,608

(C) Office of Future Work

Program Costs	515,251	3,801,968	1,486,277	1,471,261	579,985	*
FTE	3.3	10.0	6.8	6.8	6.8	
General Fund	515,251	2,709,332	525,580	500,522	468,052	
Cash Funds	0	1,092,636	960,697	970,739	111,933	
Reappropriated Funds	0	0	0	0	0	
Federal Funds	0	0	0	0	0	

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
State Apprenticeship Agency	<u>785,498</u>	<u>902,132</u>	<u>1,005,593</u>	<u>1,016,023</u>	<u>1,016,023</u> *
FTE	8.0	8.8	8.8	8.8	8.8
General Fund	785,498	902,132	1,005,593	1,016,023	1,016,023
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (C) Office of Future Work	1,300,749	4,704,100	2,491,870	2,487,284	1,596,008
FTE	<u>11.3</u>	<u>18.8</u>	<u>15.6</u>	<u>15.6</u>	<u>15.6</u>
General Fund	1,300,749	3,611,464	1,531,173	1,516,545	1,484,075
Cash Funds	0	1,092,636	960,697	970,739	111,933
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(D) Office of Just Transition

Office of Just Transition	<u>2,138,967</u>	<u>1,232,530</u>	<u>432,635</u>	<u>435,967</u>	<u>300,967</u> *
FTE	3.5	3.5	3.5	3.5	3.5
General Fund	354,563	400,885	432,635	435,967	300,967
Cash Funds	1,784,404	831,645	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Coal Transition Community Assistance	0	<u>1,512,913</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	1,512,913	10,000,000	10,000,000	10,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Coal Transition Worker Assistance	0	362,054	5,000,000	5,000,000	5,000,000
General Fund	0	0	0	0	0
Cash Funds	0	362,054	5,000,000	5,000,000	5,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (D) Office of Just Transition	2,138,967	3,107,497	15,432,635	15,435,967	15,300,967
FTE	3.5	3.5	3.5	3.5	3.5
General Fund	354,563	400,885	432,635	435,967	300,967
Cash Funds	1,784,404	2,706,612	15,000,000	15,000,000	15,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
(E) Colorado Disability Opportunity Office					
Colorado Disability Opportunity Office	0	798,761	6,257,315	10,651,546	10,642,073 *
FTE	0.0	6.0	7.8	10.0	10.0
General Fund	0	0	0	0	0
Cash Funds	0	798,761	6,257,315	10,651,546	10,642,073
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (E) Colorado Disability Opportunity					
Office	0	798,761	6,257,315	10,651,546	10,642,073
FTE	0.0	6.0	7.8	10.0	10.0
General Fund	0	0	0	0	0
Cash Funds	0	798,761	6,257,315	10,651,546	10,642,073
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - (1) Executive Director's Office	64,195,381	115,412,183	148,143,206	169,961,669	168,874,301
<i>FTE</i>	<u>130.8</u>	<u>155.2</u>	<u>155.1</u>	<u>161.0</u>	<u>161.0</u>
General Fund	13,673,231	18,133,769	14,808,173	13,747,179	13,578,386
Cash Funds	35,308,257	46,107,498	78,770,581	90,450,916	89,560,691
Reappropriated Funds	333,656	440,033	610,701	762,560	762,487
Federal Funds	14,880,237	50,730,883	53,953,751	65,001,014	64,972,737

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
(2) DIVISION OF UNEMPLOYMENT INSURANCE					
Operates the state's unemployment insurance program, including the collection of employer premiums and the payment of unemployment insurance benefits.					
Program Costs	<u>101,666,769</u>	<u>65,754,082</u>	<u>80,062,910</u>	<u>81,565,463</u>	<u>81,565,463</u>
FTE	496.7	422.7	410.1	410.1	410.1
General Fund	0	0	100,000	0	0
Cash Funds	15,828,543	15,944,083	14,678,661	15,075,164	15,075,164
Reappropriated Funds	0	0	0	0	0
Federal Funds	85,838,226	49,809,999	65,284,249	66,490,299	66,490,299
Technology Initiatives	0	0	<u>30,459,436</u>	<u>30,459,436</u>	<u>30,459,436</u>
FTE	0.0	0.0	74.0	74.0	74.0
Cash Funds	0	0	30,459,436	30,459,436	30,459,436
Technology Initiatives	0	<u>30,459,436</u>	0	0	0
FTE	0.0	74.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	30,459,436	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (2) Division of Unemployment Insurance	101,666,769	96,213,518	110,522,346	112,024,899	112,024,899
FTE	496.7	496.7	484.1	484.1	484.1
General Fund	0	0	100,000	0	0
Cash Funds	15,828,543	46,403,519	45,138,097	45,534,600	45,534,600
Reappropriated Funds	0	0	0	0	0
Federal Funds	85,838,226	49,809,999	65,284,249	66,490,299	66,490,299

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(3) EMPLOYMENT AND TRAINING

Administers the Workforce Development Centers, the Workforce Development Council, and various workforce development programs.

(A) Division of Employment and Training

State Operations and Program Costs	<u>9,727,025</u>	<u>9,733,913</u>	<u>4,730,281</u>	<u>4,756,404</u>	<u>4,756,404</u>
FTE	53.9	51.3	50.6	50.6	50.6
General Fund	1,790,773	1,279,557	150,000	0	0
Cash Funds	0	34,256	504,273	504,273	504,273
Reappropriated Funds	0	0	0	0	0
Federal Funds	7,936,252	8,420,100	4,076,008	4,252,131	4,252,131
Trade Adjustment Act Assistance	<u>931,286</u>	<u>727,385</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	931,286	727,385	2,000,000	2,000,000	2,000,000
Workforce Innovation and Opportunity Act	<u>35,986,704</u>	<u>38,215,266</u>	<u>38,841,230</u>	<u>39,144,742</u>	<u>39,144,742</u>
FTE	87.2	87.2	87.2	87.2	87.2
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	35,986,704	38,215,266	38,841,230	39,144,742	39,144,742

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Workforce Development Council	<u>1,396,144</u>	<u>2,711,180</u>	<u>1,614,073</u>	<u>1,655,541</u>	<u>1,655,541</u>
FTE	12.5	12.5	12.2	12.2	12.2
General Fund	856,933	899,947	980,949	1,014,095	1,014,095
Cash Funds	25,091	1,374,375	0	0	0
Reappropriated Funds	222,699	247,353	633,124	641,446	641,446
Federal Funds	291,421	189,505	0	0	0
Workforce Improvement Grants	0	0	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	1,000,000	1,000,000	1,000,000
Hospitality Education Grant Program	<u>416,193 0.5</u>	<u>500,000 0.5</u>	<u>424,037 0.5</u>	<u>0 0.0</u>	<u>0 0.0</u> *
General Fund	416,193	500,000	424,037	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Employment Support and Job Retention Services					
Program Cash Fund	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u> *
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	250,000	250,000	250,000	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Employment Support and Job Retention Services					
Program	<u>250,000</u>	<u>206,895</u>	<u>250,000</u>	<u>0</u>	<u>0</u> *
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	250,000	206,895	250,000	0	0
Federal Funds	0	0	0	0	0
One-Stop Workforce Center Contracts	<u>0</u>	<u>11,748,591</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.0	1.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	0	481,192	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	11,267,399	0	0	0
ARPA Appropriations	<u>0</u>	<u>14,574,552</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cash Funds	0	11,626,512	0	0	0
Federal Funds	0	2,948,040	0	0	0
Veterans Service-to-Career Program	<u>278,810</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund	0	0	0	0	0
Cash Funds	278,810	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
ARPA Appropriations	<u>23,419,202</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Cash Funds	12,987	0	0	0	0
Federal Funds	23,406,215	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
STEM Teacher Externship Program	<u>223,039</u>	0	0	0	0
FTE	0.8	0.0	0.0	0.0	0.0
General Fund	223,039	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Division of Employment and Training	72,878,403	78,667,782	49,109,621	48,556,687	48,556,687
FTE	<u>154.9</u>	<u>152.5</u>	<u>150.5</u>	<u>150.0</u>	<u>150.0</u>
General Fund	3,536,938	2,929,504	1,804,986	1,014,095	1,014,095
Cash Funds	316,888	13,516,335	504,273	504,273	504,273
Reappropriated Funds	472,699	454,248	883,124	641,446	641,446
Federal Funds	68,551,878	61,767,695	45,917,238	46,396,873	46,396,873
(B) Workforce Development Enterprise					
Workforce Development Enterprise	0	<u>13,600,264</u>	<u>14,321,619</u>	<u>14,486,302</u>	<u>14,486,302</u>
FTE	0.0	57.4	57.4	57.4	57.4
General Fund	0	0	0	0	0
Cash Funds	0	13,600,264	14,321,619	14,486,302	14,486,302
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Workforce Development Enterprise	<u>13,276,471</u>	0	0	0	0
FTE	57.4	0.0	0.0	0.0	0.0
General Fund	0	0	0	0	0
Cash Funds	13,276,471	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (B) Workforce Development					
Enterprise	13,276,471	13,600,264	14,321,619	14,486,302	14,486,302
FTE	<u>57.4</u>	<u>57.4</u>	<u>57.4</u>	<u>57.4</u>	<u>57.4</u>
General Fund	0	0	0	0	0
Cash Funds	13,276,471	13,600,264	14,321,619	14,486,302	14,486,302
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (3) Employment and Training					
	86,154,874	92,268,046	63,431,240	63,042,989	63,042,989
FTE	<u>212.3</u>	<u>209.9</u>	<u>207.9</u>	<u>207.4</u>	<u>207.4</u>
General Fund	3,536,938	2,929,504	1,804,986	1,014,095	1,014,095
Cash Funds	13,593,359	27,116,599	14,825,892	14,990,575	14,990,575
Reappropriated Funds	472,699	454,248	883,124	641,446	641,446
Federal Funds	68,551,878	61,767,695	45,917,238	46,396,873	46,396,873

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(4) DIVISION OF LABOR STANDARDS AND STATISTICS

Manages workers protection laws including of all-union provisions and investigating allegations of unfair labor practices. This division also collects, analyzes, and reports Colorado employment, wage, and other labor statistics data.

(A) Labor Standards

Labor Program Costs	<u>6,742,202</u>	<u>8,297,951</u>	<u>9,500,790</u>	<u>10,457,809</u>	<u>10,392,301</u> *
FTE	73.7	85.7	89.6	98.8	97.9
General Fund	3,334,249	4,552,575	5,382,839	6,153,492	6,163,605
Cash Funds	3,314,956	3,745,376	4,117,951	4,304,317	4,228,696
Reappropriated Funds	0	0	0	0	0
Federal Funds	92,997	0	0	0	0
SUBTOTAL - (A) Labor Standards	6,742,202	8,297,951	9,500,790	10,457,809	10,392,301
FTE	73.7	85.7	89.6	98.8	97.9
General Fund	3,334,249	4,552,575	5,382,839	6,153,492	6,163,605
Cash Funds	3,314,956	3,745,376	4,117,951	4,304,317	4,228,696
Reappropriated Funds	0	0	0	0	0
Federal Funds	92,997	0	0	0	0

(B) Labor Statistics

Labor Market Information Program Costs	<u>4,053,820</u>	<u>3,702,117</u>	<u>3,892,916</u>	<u>3,998,380</u>	<u>3,998,380</u>
FTE	30.3	30.3	30.3	30.3	30.3
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,053,820	3,702,117	3,892,916	3,998,380	3,998,380

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (B) Labor Statistics	4,053,820	3,702,117	3,892,916	3,998,380	3,998,380
<i>FTE</i>	<u>30.3</u>	<u>30.3</u>	<u>30.3</u>	<u>30.3</u>	<u>30.3</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,053,820	3,702,117	3,892,916	3,998,380	3,998,380
TOTAL - (4) Division of Labor Standards and Statistics	10,796,022	12,000,068	13,393,706	14,456,189	14,390,681
<i>FTE</i>	<u>104.0</u>	<u>116.0</u>	<u>119.9</u>	<u>129.1</u>	<u>128.2</u>
General Fund	3,334,249	4,552,575	5,382,839	6,153,492	6,163,605
Cash Funds	3,314,956	3,745,376	4,117,951	4,304,317	4,228,696
Reappropriated Funds	0	0	0	0	0
Federal Funds	4,146,817	3,702,117	3,892,916	3,998,380	3,998,380

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(5) DIVISION OF OIL AND PUBLIC SAFETY

Establishes and enforces policies that govern amusement rides and devices, explosives, boilers, conveyances, fuel products, underground and aboveground petroleum storage tanks, and cleanup of petroleum spills.

Personal Services	<u>6,125,250</u>	<u>6,556,308</u>	<u>6,934,534</u>	<u>7,157,330</u>	<u>7,157,330</u>
FTE	70.0	70.0	71.2	71.5	71.5
General Fund	130,097	108,886	38,886	38,886	0
Cash Funds	4,922,794	5,430,172	6,224,086	6,446,882	6,485,768
Reappropriated Funds	0	0	107,162	107,162	107,162
Federal Funds	1,072,359	1,017,250	564,400	564,400	564,400
Operating Expenses	<u>559,281</u>	<u>563,328</u>	<u>1,048,598</u>	<u>935,642</u>	<u>935,642</u>
General Fund	12,221	19,789	19,789	19,789	0
Cash Funds	525,010	510,698	746,312	633,356	653,145
Reappropriated Funds	0	0	137,476	137,476	137,476
Federal Funds	22,050	32,841	145,021	145,021	145,021
Underground Damage Prevention Safety					
Commission	<u>114,975</u>	<u>124,764</u>	<u>158,400</u>	<u>164,463</u>	<u>164,463</u>
FTE	1.5	1.5	1.5	1.5	1.5
General Fund	114,867	124,764	138,400	144,463	144,463
Cash Funds	108	0	20,000	20,000	20,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
TOTAL - (5) Division of Oil and Public Safety	6,799,506	7,244,400	8,141,532	8,257,435	8,257,435
FTE	71.5	71.5	72.7	73.0	73.0
General Fund	257,185	253,439	197,075	203,138	144,463
Cash Funds	5,447,912	5,940,870	6,990,398	7,100,238	7,158,913
Reappropriated Funds	0	0	244,638	244,638	244,638
Federal Funds	1,094,409	1,050,091	709,421	709,421	709,421

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(6) DIVISION OF WORKERS' COMPENSATION

Regulates and oversees the workers' compensation industry. The division also administers the Medical Disasters, Major Medical, and Subsequent Injury programs.

(A) Workers' Compensation

Personal Services	<u>8,679,127</u>	<u>9,430,027</u>	<u>10,450,566</u>	<u>10,776,083</u>	<u>10,776,083</u>
FTE	102.4	104.0	105.6	106.0	106.0
General Fund	0	0	0	0	0
Cash Funds	<u>8,679,127</u>	<u>9,430,027</u>	<u>10,450,566</u>	<u>10,776,083</u>	<u>10,776,083</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Operating Expenses	<u>687,166</u>	<u>631,289</u>	<u>686,683</u>	<u>673,855</u>	<u>673,855</u>
General Fund	0	0	0	0	0
Cash Funds	<u>687,166</u>	<u>631,289</u>	<u>686,683</u>	<u>673,855</u>	<u>673,855</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Administrative Law Judge Services	<u>3,561,452</u>	<u>4,427,576</u>	<u>6,423,546</u>	<u>3,383,262</u>	<u>3,250,852</u> *
General Fund	0	0	0	0	0
Cash Funds	<u>3,561,452</u>	<u>4,427,576</u>	<u>6,423,546</u>	<u>3,383,262</u>	<u>3,250,852</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Physicians Accreditation	<u>138,925</u>	<u>129,227</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
General Fund	0	0	0	0	0
Cash Funds	<u>138,925</u>	<u>129,227</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
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	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Utilization Review	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	35,000	35,000	35,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Immediate Payment	<u>108</u>	<u>73</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
General Fund	0	0	0	0	0
Cash Funds	108	73	1,000	1,000	1,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Workers' Compensation	13,066,778	14,618,192	17,716,795	14,989,200	14,856,790
FTE	<u>102.4</u>	<u>104.0</u>	<u>105.6</u>	<u>106.0</u>	<u>106.0</u>
General Fund	0	0	0	0	0
Cash Funds	13,066,778	14,618,192	17,716,795	14,989,200	14,856,790
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

(B) Major Medical Insurance and Subsequent Injury Funds

Personal Services	<u>954,909</u>	<u>992,738</u>	<u>1,692,383</u>	<u>1,738,288</u>	<u>1,738,288</u>
FTE	16.0	16.0	16.0	16.0	16.0
General Fund	0	0	0	0	0
Cash Funds	954,909	992,738	1,692,383	1,738,288	1,738,288
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Operating Expenses	<u>88,286</u>	<u>83,000</u>	<u>88,324</u>	<u>88,324</u>	<u>88,324</u>
General Fund	0	0	0	0	0
Cash Funds	88,286	83,000	88,324	88,324	88,324
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Major Medical Benefits	<u>1,535,183</u>	<u>1,655,847</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
General Fund	0	0	0	0	0
Cash Funds	1,535,183	1,655,847	6,000,000	6,000,000	6,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Subsequent Injury Benefits	<u>708,345</u>	<u>906,132</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
General Fund	0	0	0	0	0
Cash Funds	708,345	906,132	2,000,000	2,000,000	2,000,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Medical Disaster	<u>114</u>	<u>66</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
General Fund	0	0	0	0	0
Cash Funds	114	66	1,000	1,000	1,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (B) Major Medical Insurance and Subsequent Injury Funds	3,286,837	3,637,783	9,781,707	9,827,612	9,827,612
FTE	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
General Fund	0	0	0	0	0
Cash Funds	3,286,837	3,637,783	9,781,707	9,827,612	9,827,612
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL - (6) Division of Workers' Compensation	16,353,615	18,255,975	27,498,502	24,816,812	24,684,402
FTE	<u>118.4</u>	<u>120.0</u>	<u>121.6</u>	<u>122.0</u>	<u>122.0</u>
General Fund	0	0	0	0	0
Cash Funds	16,353,615	18,255,975	27,498,502	24,816,812	24,684,402
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(7) DIVISION OF VOCATIONAL REHABILITATION AND INDEPENDENT LIVING SERVICES

Oversees vocational rehabilitation programs to enable individuals with disabilities to participate in the workforce and live independently, including through Independent Living Centers.

(A) Vocational Rehabilitation Programs

Personal Services	<u>18,737,563</u>	<u>22,866,200</u>	<u>21,976,359</u>	<u>22,803,044</u>	<u>22,803,044</u>
FTE	227.7	229.5	229.7	229.7	229.7
General Fund	4,020,695	4,089,892	4,198,897	4,394,537	4,394,537
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	14,716,868	18,776,308	17,777,462	18,408,507	18,408,507
Operating Expenses	<u>2,115,509</u>	<u>2,312,863</u>	<u>2,539,404</u>	<u>2,539,404</u>	<u>2,539,404</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	662,329	392,607	540,893	540,893	540,893
Federal Funds	1,453,180	1,920,256	1,998,511	1,998,511	1,998,511
Administrative Law Judge Services	<u>36,524</u>	<u>45,406</u>	<u>63,580</u>	<u>63,580</u>	<u>63,580</u>
FTE	0.0	0.0	0.0	0.0	0.0
General Fund	9,915	12,326	17,260	17,260	17,260
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	26,609	33,080	46,320	46,320	46,320

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Voc Rehab Services	<u>22,049,352</u>	<u>32,964,734</u>	<u>17,007,172</u>	<u>17,007,172</u>	<u>17,007,172</u>
General Fund	1,143,950	1,318,548	1,143,950	1,143,950	1,143,950
Cash Funds	0	0	0	0	0
Reappropriated Funds	5,825,860	3,813,807	3,821,251	3,821,251	3,821,251
Federal Funds	15,079,542	27,832,379	12,041,971	12,041,971	12,041,971
Disability Navigator Program	<u>0</u>	<u>680,520</u>	<u>1,847,954</u>	<u>1,850,042</u>	<u>1,850,042</u>
FTE	0.0	0.6	0.6	0.6	0.6
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	377,986	392,499	392,499	392,499
Federal Funds	0	302,534	1,455,455	1,457,543	1,457,543
School to Work Alliance Program	<u>15,181,670</u>	<u>17,374,933</u>	<u>25,419,022</u>	<u>25,419,022</u>	<u>25,419,022</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	4,190,607	4,901,354	17,269,139	17,269,139	17,269,139
Federal Funds	10,991,063	12,473,579	8,149,883	8,149,883	8,149,883
Voc Rehab Mental Health Services	<u>1,739,599</u>	<u>1,826,220</u>	<u>1,748,180</u>	<u>1,748,180</u>	<u>1,748,180</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	190,456	85,345	372,363	372,363	372,363
Federal Funds	1,549,143	1,740,875	1,375,817	1,375,817	1,375,817

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Business Enterprises Program for People Who Are Blind	<u>689,123</u>	<u>1,068,015</u>	<u>1,688,817</u>	<u>1,709,701</u>	<u>1,709,701</u>
FTE	6.0	6.0	6.0	6.0	6.0
General Fund	0	0	0	0	0
Cash Funds	218,939	76,807	338,935	338,935	338,935
Reappropriated Funds	0	0	0	0	0
Federal Funds	470,184	991,208	1,349,882	1,370,766	1,370,766
Business Enterprises Program	<u>136,908</u>	<u>103,154</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
General Fund	0	0	0	0	0
Cash Funds	136,908	103,154	500,000	500,000	500,000
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Federal Social Security Reimbursements	<u>3,475,415</u>	<u>294,536</u>	<u>1,631,992</u>	<u>1,631,992</u>	<u>1,631,992</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	3,475,415	294,536	1,631,992	1,631,992	1,631,992
Older Blind Grants	<u>490,978</u>	<u>440,911</u>	<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
General Fund	0	0	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	490,978	440,911	462,000	462,000	462,000

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
Employment First Initiatives	<u>171,413</u>	<u>294,155</u>	0	0	0
FTE	1.8	2.0	0.0	0.0	0.0
General Fund	171,413	294,155	0	0	0
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
SUBTOTAL - (A) Vocational Rehabilitation					
Programs	64,824,054	80,271,647	74,884,480	75,734,137	75,734,137
FTE	<u>235.5</u>	<u>238.1</u>	<u>236.3</u>	<u>236.3</u>	<u>236.3</u>
General Fund	5,345,973	5,714,921	5,360,107	5,555,747	5,555,747
Cash Funds	355,847	179,961	838,935	838,935	838,935
Reappropriated Funds	10,869,252	9,571,099	22,396,145	22,396,145	22,396,145
Federal Funds	48,252,982	64,805,666	46,289,293	46,943,310	46,943,310
(B) Office of Independent Living Services					
Program Costs	<u>238,545</u>	<u>270,242</u>	<u>313,516</u>	<u>329,685</u>	<u>329,685</u>
FTE	4.0	4.0	4.0	4.0	4.0
General Fund	238,545	270,242	313,516	329,685	329,685
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Independent Living Services	<u>6,793,798</u>	<u>7,176,075</u>	<u>7,780,684</u>	<u>7,671,778</u>	<u>7,780,684</u> *
General Fund	6,393,803	6,561,726	6,736,324	6,627,418	2,627,418
Cash Funds	0	0	37,635	37,635	4,146,541
Reappropriated Funds	0	0	0	0	0
Federal Funds	399,995	614,349	1,006,725	1,006,725	1,006,725

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
SUBTOTAL - (B) Office of Independent Living Services					
FTE	7,032,343	7,446,317	8,094,200	8,001,463	8,110,369
General Fund	4.0	4.0	4.0	4.0	4.0
Cash Funds	6,632,348	6,831,968	7,049,840	6,957,103	2,957,103
Reappropriated Funds	0	0	37,635	37,635	4,146,541
Federal Funds	0	0	0	0	0
	399,995	614,349	1,006,725	1,006,725	1,006,725
TOTAL - (7) Division of Vocational Rehabilitation and Independent Living Services					
FTE	71,856,397	87,717,964	82,978,680	83,735,600	83,844,506
General Fund	239.5	242.1	240.3	240.3	240.3
Cash Funds	11,978,321	12,546,889	12,409,947	12,512,850	8,512,850
Reappropriated Funds	355,847	179,961	876,570	876,570	4,985,476
Federal Funds	10,869,252	9,571,099	22,396,145	22,396,145	22,396,145
	48,652,977	65,420,015	47,296,018	47,950,035	47,950,035

JBC Staff Figure Setting - FY 2026-27
Staff Working Document - Does Not Represent Committee Decision

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Appropriation	FY 2026-27 Request	FY 2026-27 Recommendation
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(8) DIVISION OF FAMILY AND MEDICAL LEAVE INSURANCE

Oversees the state Family and Medical Leave Insurance program.

Program Costs	<u>405,755,347</u>	<u>1,046,975,615</u>	<u>41,666,648</u>	<u>42,676,553</u>	<u>42,676,553</u>
FTE	352.0	352.0	352.0	352.0	352.0
General Fund	0	0	0	0	0
Cash Funds	405,755,347	1,046,975,615	41,666,648	42,676,553	42,676,553
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

TOTAL - (8) Division of Family and Medical Leave Insurance	405,755,347	1,046,975,615	41,666,648	42,676,553	42,676,553
FTE	352.0	352.0	352.0	352.0	352.0
General Fund	0	0	0	0	0
Cash Funds	405,755,347	1,046,975,615	41,666,648	42,676,553	42,676,553
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

TOTAL - Department of Labor and Employment	763,577,911	1,476,087,769	495,775,860	518,972,146	517,795,766
FTE	1,725.2	1,763.4	1,753.6	1,768.9	1,768.0
General Fund	32,779,924	38,416,176	34,703,020	33,630,754	29,413,399
Cash Funds	495,957,836	1,194,725,413	219,884,639	230,750,581	233,819,906
Reappropriated Funds	11,675,607	10,465,380	24,134,608	24,044,789	24,044,716
Federal Funds	223,164,544	232,480,800	217,053,593	230,546,022	230,517,745

Appendix B: R1a Requested and Recommended Changes by Fiscal Year

The table below notes all requested and recommended changes resulting from R1a (Create new special purpose authority). Differences between staff recommendation and the request are highlighted.

Changes to Create a New Special Purpose Authority

Statue Section	Fiscal Year Effective	Request	Recommendation
New Section	FY 2026-27	Warrant from treasurer for start-up costs to SPA - \$523,343 from the DSF to hire and pay for 0.75 FTE of a Director, and 0.25-0.5 FTEs for assistants, finance director, grants specialist, and communications/marketing director	Approve
42-1-227 Disabled parking education program	FY 2026-27	Repeal. Authorize SPA to give out grants for to entities to deliver education programs on reserved parking for people with disabilities for peace officers, local governments, entities that provide parking, and entities that provide private parking enforcement including tow operators, medical providers, drivers, and person with disabilities	Approve
Long Bill	FY 2026-27	Remove \$100,000 spending authority from the Disabled Parking Education and Enforcement Fund	Approve
New Section	FY 2026-27	Establish a SPA where the board mirrors the statute requirements of the CDFC	Approve
New Section	FY 2026-27	Create new SPA cash fund to receive DSF funds warranted from the Treasury and ongoing donations for license plates	Approve
42-3-206.5(b) - Issuance of plates in a retired style authorized - additional fee - rules	FY 2026-27	Strike out \$25 fee	Deny this request, start fee and donation structure in FY 2026-27
New Section	FY 2027-28		Annual financial and performance reporting from the SPA as a presentation to the JBC
New Section	FY 2027-28	One-time warrant from Treasurer of \$9.3 million from the DSF as initial grantmaking funds to SPA	Deny this request
8-88-202 Colorado disability funding committee - powers and duties	FY 2027-28	Eliminate the CDFC	Approve
8-88-203 Program to assist individuals to obtain disability benefits	FY 2027-28	Move the Disability Application Assistance grant program to the SPA	Approve
8-88-204 Program to investigate, fund, and pilot projects or programs to benefit individuals with disabilities	FY 2027-28	Move the New and Innovative grant program to the SPA	Approve

Statue Section	Fiscal Year Effective	Request	Recommendation
New Section	FY 2027-28	Allow the SPA to make grants to improve education to law enforcement and local governments on disability-friendly parking creation and enforcement	Approve
8-88-205 Disability Support Fund	FY 2027-28	Technical adjustment to move this section under CDOO statute in Part 1 of Article 88 (as Part 2 will be eliminated)	Approve
8-88-206 Sale of registration numbers for license plates - license to buy and sell - market for - royalty payment - administration - third-party contracting entity	FY 2027-28	Move auctioning authority for license plate combinations to the SPA	Approve
8-88-207 Sunset review - repeal of part	FY 2027-28	Technical adjustment to eliminate (Part 2 will no longer exist)	Approve
42-3-206.5(b) - Issuance of plates in a retired style authorized - additional fee - rules	FY 2027-28	Create new fee and donation structure where amount in license plate fee shall be reviewed and adjusted up to once per year to not exceed the appropriation for CDOO as determined by the General Assembly	Create fee/donation structure in FY 2026-27. Specify fee and donation amount in statute (\$3 fee and \$22 donation). No annual adjustment process.
Long Bill	FY 2027-28	Remove 3.0 FTE that currently support the CDFC (not inclusive of the Department's R1b request). Reduce DSF spending authority by \$294,116 between the Executive Director's Office for centrally appropriated costs and the Colorado Disability Opportunity Office line item	Approve

Appendix C: Community Assistance Grant Awards by Awardee

Community Assistance Grant Awards by Awardee

Awardee	Project	Award Amount
City of Pueblo	Transition Project Manager salary to develop transition strategy	\$461,538
City of Craig	Property purchase for new business and industrial park	1,051,000
Moffat County/City of Craig	Develop infrastructure on Yampa River for recreation tourism	397,916
Moffat County	Socio-economic study of proposed Craig-Hayden Pumped Storage Hydropower Project	150,000
Moffat County	Develop Moffat county Fairgrounds Multi-Use Events Center	1,419,000
Morgan County	Hire a consultant to develop transition plan	140,000
North Fork Valley Creative Coalition	Executive Director salary to lead regional economic development planning	75,000
Northwest Colorado Development Council	Staff to manage regional coordination of Just Transition process	72,656
Northwest Colorado Development Council	Two-year staff to manage regional economic development projects	430,145
Pioneers Medical Center	Implement Meditech medical records, to aid towards Meeker becoming a medical tourism destination	600,000
Region 9 Economic Development District	Expand broadband infrastructure in La Plata County	107,722
Rio Blanco Water Conservancy District	Study economic development advantages of proposed Wolf Creek Reservoir project	100,000
Town of Hayden	Support development of Northwest Colorado Business District near Yampa Valley Regional Airport	900,000
Town of Hayden	Construction of Entrepreneurship Center	400,000
Town of Meeker	Support build of community-use conference room and business center in Meeker Town Hall	34,500
Town of Meeker	Develop Riverfront project for outdoor recreation tourism	220,000
Town of Naturita	Upgrades to wastewater treatment system	711,258
Town of Naturita	Renovate historic community building into combined Town Hall and public meeting space	20,000
Town of Norwood	Drainage study and engineering plan to install drainage system	313,566
Town of Nucla	Engineering and environmental assessments of water distribution and wastewater systems	721,331
Town of Oak Creek	Expansion costs of South Rouett Medical Center	307,000
Town of Rangely	Boat ramp and other infrastructure on White River	396,225
Town of Rangely	Support business development grant and training program	500,000
Town of Yampa	Consultant to update 1997 Master Plan for economic diversification	100,000
Town of Yampa	Implementation of Economic Action Plan	105,000
Uncompahgre Development Company	Expand existing Delta Industrial Park through land purchase and planning support	330,000
Uncompahgre Development Company	Public/private partnership with City of Delta to develop affordable workforce housing	131,638
West End Economic Development Corporation	Support economic development staffing	141,075
West End Economic Development Corporation	Support Main Street Façade Improvement Project	99,844
West End Economic Development Corporation	Office and Grant Administrator salaries	210,680
Yampa Valley Regional Airport	Engineering towards new Aviation Business Park	229,000
Total		\$10,876,094