



**State Expenditures**

**Funding for program.** The bill allows the Green Jobs Colorado Training Program to use existing federal money received by CDLE and the Governor's Energy Office (GEO). This fiscal note assumes that funding will be provided from existing federal Workforce Investment Act (WIA) funds received by CDLE that can be used for special labor market projects and the WIA funds available for the administration of workforce development programs. Use of the WIA funds for this bill will reduce the amount of money for other labor market programs. Further, its assumed the program will utilize federal American Recovery and Reinvestment Act (ARRA) funds received by GEO. The state has already received, or is anticipated to receive, both of these funding sources.

It is assumed that \$555,447 million of the WIA funds and \$200,000 of the federal ARRA funds will be available for the 2-year program, both for funding grants and to pay program administration costs. It is important to note, however, that the federal money available for the program may be more or less than expected depending on the amount of future WIA money allocated to Colorado.

**Expenditures for the program will be \$478,890 and 1.5 FTE in FY 2010-11 and \$276,555 and 1.5 FTE in FY 2011-12 from federal funds.** The fiscal note assumes that approximately \$566,660 will be available for grants over the 2-year period after a portion of the funding is used for administrative costs. It is unknown how many applicants will be awarded grants for job training programs and what the average grant award will be. However, all of the money for grants is expected to be used each year. All program expenditures are summarized in Table 1.

| <b>Table 1. Expenditures Under HB10-1333</b> |                   |                   |
|--|-------------------|-------------------|
| <b>Cost Components</b>                       | <b>FY 2010-11</b> | <b>FY 2011-12</b> |
| Department of Labor and Employment           |                   |                   |
| Personal Services                            | \$89,465          | \$89,465          |
| FTE  | 1.5               | 1.5               |
| Operating Expenses and Capital Outlay        | 8,430             | 1,425             |
| Job Training Grants                          | 380,995           | 185,665           |
| <b>TOTAL</b>                                 | <b>\$478,890</b>  | <b>\$276,555</b>  |

**Colorado Department of Labor and Employment.** To implement the program CDLE staff will:

- work with the Green Jobs Colorado Advisory Council on evaluating applications and awarding grants;
- provide technical assistance to grantees;
- negotiate, draft, and execute contracts with job training providers;
- provide oversight of the program and the use of the grant money to ensure compliance with federal and state requirements; and
- prepare the report to the Governor and legislative committees on the pilot program.

The members of the Green Jobs Colorado Advisory Council are not compensated, but may be reimbursed for their expenses incurred in fulfilling their duties. The amount of these expenses is unknown at this time but will be funded with WIA funds.

**Governor's Energy Office.** It is assumed that GEO will allocate \$200,000 in federal ARRA money to the CDLE in one lump sum in FY 2010-11 to be used for job training grants. The program will be primarily implemented by CDLE, but the GEO will monitor and track the money it allocates. However, the GEO will not need any additional resources to implement the bill.

### **Expenditures Not Included**

Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. The centrally appropriated costs subject to this policy are summarized in Table 2.

| <b>Table 2. Expenditures Not Included Under HB 10-1333*</b>          |                   |                   |
|--|-------------------|-------------------|
| <b>Cost Components</b>   | <b>FY 2010-11</b> | <b>FY 2011-12</b> |
| Employee Insurance (Health, Life, Dental, and Short-term Disability) | \$10,650          | \$10,650          |
| Supplemental Employee Retirement Payments                            | 3,327             | 4,048             |
| <b>TOTAL</b>   | <b>\$13,977</b>   | <b>\$14,698</b>   |

*\*More information is available at: <http://www.colorado.gov/cs/Satellite/CGA-LegislativeCouncil/CLC/1200536133924>*

### **Local Government Impact**

It is possible that some of the grants provided under the Green Jobs Colorado Training Program will go to workforce development organizations administered by local governments. To the extent that this occurs, local governments will receive additional funding for job training.

### **Departments Contacted**

Governor's Office

Labor and Employment

Local Affairs