



COLORADO
Department of
Labor and Employment

Executive Director's Office
633 17th Street, Suite 1200
Denver, CO 80202-3660

October 20, 2016

The Honorable Millie Hamner
Chair, Joint Budget Committee
State Capitol Building
Denver, CO 80203

Dear Honorable Representative Hamner,

Please find attached the first quarter submission for the footnotes requested in HB 16-1405 for the Colorado Department of Labor and Employment, Division of Vocational Rehabilitation.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Ellen Golombek', is written over a light blue circular stamp.

Ellen Golombek
Executive Director
Colorado Department of Labor & Employment



1. Department of Labor and Employment, Division Of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs – The Department is requested to provide quarterly reports on the number of individuals receiving vocational rehabilitation services including: a break-down by category of the number of individuals receiving services; the average cost by category of services; the projected fiscal year expenditures, and the projected balance of the State's federal vocational rehabilitation account.

| Number of Individuals Receiving Services By Case Status and Disability Priority Category As of June 30, 2016 | | | |
|---|------------------------------------|-------------------------------|-------------------|
| Disability Priority | Most Significant Disability | Significant Disability | Disability |
| Eligible | 1,475 | 537 | 45 |
| Service | 3,048 | 1,061 | 145 |
| Employed | 619 | 210 | 38 |
| Post-Employment | 33 | 8 | 1 |
| Total | 5,175 | 1,816 | 229 |

The table above provides information about the number of people who are receiving services, by case status and disability priority category as of September 30, 2016.

| Vocational Rehabilitation Estimated Cost Per Client As of February 2014 | | | | |
|--|--------------------------------------|----------------------------|------------------------------------|--|
| Disability Priority Category | Number of Clients in Category | Weighted Percentage | Cost per Client in Category | Weighted Annual Average Cost per Client |
| Individual with a Disability | 281 | 5% | \$2,883 | \$144 |
| Significantly Disabled | 1,430 | 23% | \$3,056 | \$703 |
| Most Significantly Disabled | 4,386 | 72% | \$2,330 | \$1,678 |
| Total | 6,097 | | | \$2,525 |

DVR has not recalculated the average cost by category of services since February 2014 due to implementation of a waitlist from March 2013 through April 2015. DVR anticipates providing updated information in the December 31, 2016 reporting to the JBC.



| Division of Vocational Rehabilitation Projected Expenditures by Long Bill Line Item SFY 2016-17 | | |
|--|---------------------|-------------------------------------|
| Long Bill Line Item | Budgeted | Projected Total Expenditures |
| Centrally Appropriated Lines* | \$2,512,366 | \$2,512,366 |
| Vocational Rehabilitation Personal Services | \$15,939,624 | \$15,939,624 |
| Vocational Rehabilitation Operating | \$2,539,404 | 2,539,404 |
| Vocational Rehabilitation Services | \$14,254,253 | \$14,254,253 |
| School to Work Alliance Program (SWAP) | \$9,711,260** | \$9,711,260 |
| Vocational Rehabilitation Mental Health Services | \$1,748,180 | \$1,748,180 |
| Business Enterprise Program for People Who are Blind | \$1,532,125 | \$1,450,000 |
| Business Enterprise Program-Program Operated Stands, Repair Costs, and Operator Benefits | \$429,000 | |
| Federal Social Security Reimbursements | \$1,885,600 | \$1,885,600 |
| Total | \$50,551,812 | |

*Centrally Appropriated Lines includes: Executive Director's Office Personal Services and Operating, Worker's Compensation, CORE, Risk Management, Legal Services, Leased Space, and Fixed Vehicle. It does not include Payments to OIT or Statewide Cost Allocation Plan payments.

**SWAP spending authority was increased to target expenditures to pre-employment transition services (PETS) and youth, as the FFY16 and FFY17 federal awards came with a required 15 percent set-aside for PETS.



2. Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Office of Independent Living Services -- The Department is requested to provide as of November 1, 2016 the number of clients served by each Independent Living Center for the past six months, the status of development of a new Independent Living Center, and the distribution of funds by Independent Living Center.

Unduplicated Consumers* by Month

| Center Name | April | May | June | July | August | September | Total |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Atlantis | 162 | 129 | 156 | 245 | 184 | 188 | 1,064 |
| Center for Disabilities | 105 | 142 | 123 | 125 | 0** | 0** | 495 |
| Center for Independence | 146 | 127 | 113 | 146 | 125 | 150 | 807 |
| Center for People with Disabilities | 499 | 509 | 532 | 526 | 517 | 525 | 3,108 |
| Colorado Springs Independence Center | 228 | 91 | 111 | 95 | 99 | 118 | 742 |
| Connections | 202 | 235 | 213 | 213 | 197 | 198 | 1,258 |
| Disabled Resource Services | 119 | 152 | 107 | 87 | 117 | 126 | 708 |
| North West Colorado Center for Independence | 84 | 84 | 69 | 67 | 45 | 85 | 434 |
| Southwest Center for Independence | 102 | 115 | 109 | 95 | 134 | 0** | 555 |
| Totals | 1,647 | 1,584 | 1,533 | 1,599 | 1,418 | 1,390 | 9,171 |

Source: Monthly ILC Report billing submissions to DVR of new and existing clients

*Unduplicated refers to the number of individuals served, rather than individual service delivery instances.

**Figures were not available from these centers at the time of publication.

The Independent Living Administration under the Department of Health and Human Services, Administration for Community Living conducted a request for proposal (RFP) to serve the Mile High Center Independent Living Center's catchment area. The RFP closed July 26, 2016. Two of the current centers, Atlantis and the Center for Disabilities, applied to serve the Mile High service area. No award has been made at the time of this response.

| Distribution of General Funds by Independent Living Center | |
|---|----------------------------|
| Independent Living Center | General Fund Amount |
| Center For Independence | \$ 717,469 |
| Center For People with Disabilities | \$ 712,345 |
| Atlantis | \$ 850,607 |
| Connections for Independent Living | \$ 699,109 |
| Centers for Disabilities | \$ 832,151 |
| Northwest Center for Independence | \$ 666,245 |



| | |
|-----------------------------------|---------------------|
| Disabled Resource | \$ 660,969 |
| Southwest Center for Independence | \$ 672,122 |
| The Independence Center | \$ 763,663 |
| Total | \$ 6,574,679 |

3. Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs – The Department is requested to provide by November 1, 2016 a listing of the current leased spaces for Workforce Centers and a listing of the current leased spaces used by the Vocational Rehabilitation Programs including costs. The Department is also requested to provide the status of consolidation of leased spaces including locations that can be consolidated and estimated cost savings.

Listing of Current Workforce Centers and Vocational Rehabilitation Programs

| Division | CITY | Estimated Total FY 2017 | Co-location Dates |
|-----------|-------------------------------|-------------------------|---|
| DVR | Alamosa | \$30,820 | 6/30/2017 |
| Workforce | Alamosa | \$26,236 | |
| DVR | Aurora | \$47,078 | Co-location deferred due to space constraints |
| Workforce | Aurora | \$26,236 | |
| DVR | Boulder | \$29,852 | Assessment pending prior to lease expiration |
| Workforce | Burlington | \$12,788 | |
| DVR | Colorado Springs | \$160,505 | |
| Workforce | Cortez | \$22,766 | |
| DVR | Craig | \$3,588 | |
| DVR | Denver (Littleton) | \$270,172 | |
| DVR | Denver (633 17th) | \$276,798 | |
| DVR | Durango | \$30,564 | |
| Workforce | Durango | \$58,350 | |
| DVR | Edwards | \$9,159 | |
| Workforce | Edwards | \$12,208 | |
| Workforce | Elizabeth | \$15,777 | |
| DVR | Englewood (Greenwood Village) | \$61,974 | |
| DVR | Fort Collins | \$99,335 | |
| DVR | Golden | \$87,221 | |
| Workforce | Grandby | \$7,200 | |
| DVR | Grand Junction | \$19,854 | |
| DVR | Greeley | \$26,139 | |



| | | | |
|-----------|-------------------|-----------|--|
| Workforce | Gunnison | \$20,520 | |
| DVR | Lamar | \$7,621 | |
| Workforce | Lamar | \$14,515 | 2/28/2017 |
| Workforce | Leadville | \$12,661 | |
| DVR | Limon | \$12,028 | Assessment pending prior to lease expiration |
| Workforce | Limon | \$5,100 | |
| DVR | Longmont | \$28,149 | |
| Workforce | Meeker | \$1,899 | |
| Workforce | Monte Vista | \$14,904 | |
| DVR | Montrose | \$27,540 | Assessment pending prior to lease expiration |
| Workforce | Montrose | \$58,922 | |
| DVR | Northglenn | \$96,643 | |
| DVR | Pueblo | \$108,926 | Assessment pending prior to lease expiration |
| Workforce | Pueblo | \$181,295 | |
| Workforce | Rangely | \$0 | |
| Workforce | Rifle | \$7,508 | |
| DVR | Steamboat Springs | \$23,150 | |
| Workforce | Steamboat Springs | \$23,955 | Current distance is .1 mile |
| DVR | Sterling | \$9,601 | Assessment pending prior to lease expiration |
| Workforce | Sterling | \$9,601 | |
| Workforce | Yuma | \$6,121 | |
| Workforce | Walsenburg | \$1,200 | |

Co-location assessments are prioritized by lease expiration dates in order to avoid additional operating costs to programs due to early termination of leases. The assessment to co-locate facilities includes many factors, such as:

- Distance between locations
- Cost and availability of funds for moves and buildouts
- ADA Accommodations for DVR clients
- Capacity for dedicated offices to address DVR client health confidentiality issues
- Availability of space to consolidate both programs
- Accessibility to public and alternative transportation



Consolidated Locations (as of 9/30/2016)

| Division | CITY | Estimated Total FY 2017 |
|--------------|------------------|-------------------------|
| DVR | Canon City | \$2,023 |
| Workforce | | \$25,977 |
| Total | | \$28,000 |
| DVR | Delta | \$2,448 |
| Workforce | | \$22,032 |
| Total | | \$24,480 |
| DVR | Fort Morgan | \$2,063 |
| Workforce | | \$15,052 |
| Total | | \$17,115 |
| DVR | Frisco | \$0 |
| Workforce | | \$0 |
| Total | | \$0 |
| DVR | Glenwood Springs | \$22,188 |
| Workforce | | \$48,978 |
| Total | | \$71,166 |
| DVR | Salida | \$6,316 |
| Workforce | | \$5,564 |
| Total | | \$11,880 |
| DVR | Trinidad | \$3,528 |
| Workforce | | \$14,792 |
| Total | | \$18,320 |

