



**COLORADO**  
Department of  
Labor and Employment

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

November 1, 2020

Chair, Joint Budget Committee  
State Capitol Building  
Denver, CO 80203

Dear JBC Chair,

Please find attached the annual submission for the request for information pursuant to SB 20-1360 for the Colorado Department of Labor and Employment, Division of Vocational Rehabilitation.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Joe M. Barela', with a long horizontal flourish extending to the right.

Joe M. Barela  
Executive Director

Cc: Amanda Bickel, JBC Staff

**1. Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Vocational Rehabilitation Programs, Employment First Initiatives** -- The Department is requested to provide a report by November 1 of each 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 (Table 1); the average cost by category of services (Table 2); the projected fiscal year expenditures (Table 3), and the projected balance of the State's federal vocational rehabilitation account (Table 4). The Department is also requested to provide data on vocational rehabilitation employment outcomes (Table 5).

<b>Table 1 Count of Individuals Receiving Services on June 30, 2020</b>					
<b>Case Status</b>	<b>Most Significant Disability</b>	<b>Significant Disability</b>	<b>Disability</b>	<b>Pending</b>	<b>Total</b>
<b>VR Cases</b>					
Application*	238	67	13	96	<b>414</b>
Eligible	1,238	429	43	0	<b>1,710</b>
Plan	4,359	1,300	126	0	<b>5,785</b>
Post-Employment	31	14	1	0	<b>46</b>
<b>Total VR</b>	<b>5,866</b>	<b>1,810</b>	<b>183</b>	<b>96</b>	<b>7,955</b>
<b>Potentially Eligible Students with Disabilities Cases (YP)</b>					
Application*	0	0	0	44	<b>44</b>
Eligible	0	0	0	1,398	<b>1,398</b>
Plan	0	0	0	0	<b>0</b>
Post-Employment	0	0	0	0	<b>0</b>
<b>Total Potentially Eligible Students</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,442</b>	<b>1,442</b>
<b>Total VR and YP</b>	<b>5,866</b>	<b>1,810</b>	<b>183</b>	<b>1,538</b>	<b>9,397</b>

\*Individuals in the applicant stage have not yet received a disability priority category.

<b>Table 2</b> <b>Average Cost by Category of Services</b> <b>SFY 2019-20</b>		
<b>Disability Priority Category</b>	<b>Number of Clients in Category</b>	<b>Cost per Client in Category</b>
<b>VR Cases</b>		
Individual with a Disability	183	\$2,702
Significantly Disabled	1,810	\$3,213
Most Significantly Disabled	5,866	\$3,651
Pending	1,538	\$1,622
<b>Average VR</b>	<b>7,955</b>	<b>\$3,799</b>
<b>Potentially Eligible Students with Disabilities Cases</b>		
Pending	1,442	\$2,243
<b>Overall Average</b>	<b>9,397</b>	<b>\$3,216</b>

<b>Table 3</b> <b>Division of Vocational Rehabilitation Projected Expenditures by Long Bill Line Item</b> <b>SFY 2020-21</b>		
<b>Long Bill Line Item</b>	<b>Long Bill</b>	<b>Projected Total Expenditures</b>
Centrally Appropriated Lines*	\$4,000,000	\$4,000,000
Vocational Rehabilitation Personal Services	\$17,423,479	\$17,423,479
Vocational Rehabilitation Operating	\$2,539,404	\$2,539,404
Vocational Rehabilitation Services	\$15,301,166	\$15,301,166
School to Work Alliance Program (SWAP)	\$10,323,261	\$12,697,908
Vocational Rehabilitation Mental Health Services	\$1,748,180	\$1,748,180
Business Enterprise Program for People Who are Blind	\$1,595,200	\$1,595,200
Business Enterprise Program-Program Operated Stands, Repair Costs, and Operator Benefits	\$229,000	\$125,000
Federal Social Security Reimbursements	\$2,400,000	\$2,400,000
Employment First Initiatives	\$2,407,926	\$2,407,926
<b>Total</b>	<b>\$57,967,616</b>	<b>\$60,238,263</b>

\* Centrally Appropriated Lines includes: Indirect expenditures from Executive Director's Office Personal Services and Operating, Worker's Compensation, CORE, Risk Management, Legal Services, Leased Space, Fixed Vehicle payments, and Indirect Expenditures for Payments to OIT, and Statewide

The State Vocational Rehabilitation Services grant (Basic Support) award has a one-year grant period. Federal funds remain available for obligation and expenditure in the next federal fiscal year (carryover year) only if an award amount remains unobligated and is matched using non-federal funds in the current grant year. The Department anticipates a FFY 2019 reversion of \$2.4 million. This is due to the Department requesting and receiving an additional \$2 million in federal funds during the FFY 19 relinquishment and re-allotment process. However, the COVID19 pandemic drove an unexpected drop in SFY 2020 SWAP contract expenditures. As a result, the Department was unable to expend approximately \$2.4 million in federal funds for its Pre-Employment Transition Services (Pre-ETS) prior to the close of the FFY 19 carryover (9/30/2020).

<b>Federal Award</b>	<b>Award</b>	<b>Federal Expenditures</b>	<b>Match Required</b>	<b>Match 2 years Prior</b>	<b>MOE penalty</b>
<b>FFY 14</b>	\$40,918,495	\$40,918,495	\$11,074,510	Base Year	\$576,036
<b>FFY 15</b>	\$41,000,267	\$35,710,313	\$9,664,926	Base Year	\$1,174,669
<b>FFY 16</b>	\$42,317,015	\$22,721,805	\$6,149,612	\$11,074,510	\$4,924,828
<b>FFY 17</b>	\$38,998,851	\$38,998,851	\$10,554,962	\$9,664,926	\$0
<b>FFY 18</b>	\$44,504,499	\$44,504,499	\$12,045,055	\$6,149,612	\$0
<b>FFY 19</b>	\$47,794,163	\$45,426,782	\$12,294,669	\$10,554,962	\$0
<b>FFY 20</b>	\$47,719,455	\$44,504,499	\$12,045,055	\$12,045,055	\$0

<b>Disability Priority</b>	<b>Count</b>
<b>Disability</b>	115
<b>Significant Disability</b>	563
<b>Most Significant Disability</b>	1,268
<b>Total</b>	<b>1,946</b>
<b>Average Wage for Successful Closures</b>	
	<b>\$15.61</b>

**2. Department of Labor and Employment, Division of Vocational Rehabilitation, Office of Independent Living Services-**The Department is requested to submit to the Joint Budget Committee, by November 1 of each 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.

<b>Table 6 Distribution of General Funds by Independent Living Center SFY 2020-21</b>	
<i>Independent Living Center</i>	<i>General Fund Amount</i>
Center For Independence	\$ 673,285
Center For People with Disabilities	\$ 668,182
Atlantis	\$ 758,250
Connections for Independent Living	\$ 661,830
Center for Disabilities	\$ 744,830
Northwest Center for Independence	\$ 641,328
Disabled Resource	\$ 638,036
Southwest Center for Independence	\$ 644,994
The Independence Center	\$ 702,104
<b>Total</b>	<b>\$ 6,132,839</b>

**Table 7: Individuals served by Center for Independent Living by Month**  
State Fiscal Year 2020

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Atlantis Community, Inc.	673	617	599	611	523	519	562	554	607	600	654	613	7132
Center for Disabilities dba Center Towards Self Reliance	389	396	399	392	400	387	388	402	405	411	403	372	4744
Center for Independence	244	215	394	308	448	220	419	389	320	202	161	204	3524
Center for People with Disabilities	269	277	274	276	279	285	293	297	302	298	297	290	3437
Colorado Springs Independence Center	134	141	114	107	111	98	118	108	126	103	78	93	1331
Connections for Independent Living	475	484	475	495	486	494	492	490	496	499	480	484	5850
Disabled Resource Services	180	201	193	188	196	158	193	149	154	189	144	168	2113
NorthWest Colorado Center for Independence	91	102	89	100	101	94	81	79	95	62	66	74	1034
South West Center for Independence	27	36	29	47	50	49	56	41	47	96	66	77	621
<b>Total</b>	<b>2,482</b>	<b>2,469</b>	<b>2,566</b>	<b>2,524</b>	<b>2,594</b>	<b>2,304</b>	<b>2,602</b>	<b>2,509</b>	<b>2,552</b>	<b>2,460</b>	<b>2,349</b>	<b>2,375</b>	<b>29,786</b>

*Source: Exhibit G, Monthly Report Template. CIL monthly report of new and existing individuals with disabilities served per month. The unduplicated count only applies to the month reported and does not transfer across the months.*