



**COLORADO**  
Department of  
Labor and Employment

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

November 1, 2021

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 21-205 for the Colorado Department of Labor and Employment, Division of Vocational Rehabilitation.

Sincerely,

A handwritten signature in black ink, appearing to read 'J.B.', with a long horizontal line extending to the right.

Joe M. Barela  
Executive Director

Cc: Abby Magnus, JBC Staff

**1. 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 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; 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.

<b>Table 1</b>					
<b>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*	270	123	16	121	<b>530</b>
Eligible	909	321	33	0	<b>1,263</b>
Plan	4,415	1,250	124	0	<b>5,789</b>
Post-Employment	32	18	2	0	<b>52</b>
<b>Total VR</b>	<b>5,626</b>	<b>1,712</b>	<b>175</b>	<b>121</b>	<b>7,634</b>
<b>Potentially Eligible Students with Disabilities Cases (YP)</b>					
Application*	0	0	0	78	<b>78</b>
Eligible	0	0	0	1,552	<b>1,552</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>1,630</b>	<b>1,630</b>
<b>Total VR and YP</b>	<b>5,626</b>	<b>1,712</b>	<b>175</b>	<b>1,751</b>	<b>9,264</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 2020-21</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	175	\$2,767
Significantly Disabled	1,712	\$3,887
Most Significantly Disabled	5,626	\$4,212
Pending	121	\$65
<b>Average VR</b>	<b>7,634</b>	<b>\$3,743</b>
<b>Potentially Eligible Students with Disabilities Cases</b>		
Pending	1,630	\$4,175
<b>Overall Average</b>	<b>9,264</b>	<b>\$3,803</b>

<b>Table 3</b> <b>Division of Vocational Rehabilitation Expenditures by Long Bill Line Item</b> <b>SFY 2020-21</b>		
	Long Bill	Expenditures
Vocational Rehabilitation Personal Services	\$17,423,479	\$17,423,479
Vocational Rehabilitation Operating	\$2,539,404	\$1,680,445
Vocational Rehabilitation Services	\$15,301,106	\$11,731,310
School to Work Alliance Program (SWAP) <sup>1</sup>	\$10,323,261	\$10,323,261
Vocational Rehabilitation Mental Health Services	\$1,748,180	\$1,676,978
Business Enterprise Program for People Who are Blind	\$1,595,200	\$294,924
Business Enterprise Program-Program Operated Stands, Repair Costs, and Operator Benefits <sup>2</sup>	\$229,000	-\$13,045
Federal Social Security Reimbursements <sup>3</sup>	\$2,400,000	\$2,400,000
Employment First Initiatives	\$2,407,926	\$1,974,751
<b>Total</b>	<b>\$55,903,686</b>	<b>\$50,381,833</b>

<sup>1</sup> CDLE has increased SAWP spending authority to target expenditures to students with disabilities between the ages of 15-21 (Pre-ETS), as the federal awards continue to require 15 percent set-aside for Pre-ETS. FY 2020-21 expenditures does not include the carryforward budget from FY 2019-20, with an additional total of \$953,599 in expenditures.

<sup>2</sup> 2021 BEP Operators paid back monies owed for expenditures from previous years. DVR should have recorded these reimbursements as a reduction to an accounts receivable balance sheet account.

<sup>3</sup> In FFY 2020, the Department experienced a dramatic increase in the Social Security income received. FY 2020-21 expenditures does not include the carryforward budget from FY 2019-20, with an additional total \$2,731,939.

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 submitted a FFY 2021 relinquishment of \$3 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 \$3 million in federal funds for its Pre-Employment Transition Services (Pre-ETS) and Basic Support prior to the close of the FFY and carry forward period (9/30/2021).

Federal Award	Award	Federal Expenditures	Match Required	Match 2 years Prior	MOE Penalty
FFY 14	\$40,918,495	\$40,918,495	\$11,074,510	Base Year	\$576,036
FFY 15	\$41,000,267	\$35,710,313	\$9,664,926	Base Year	\$1,174,669
FFY 16	\$42,317,015	\$22,721,805	\$6,149,612	\$11,074,510	\$4,924,828
FFY 17	\$38,998,851	\$38,998,851	\$10,554,962	\$9,664,926	\$0
FFY 18	\$44,504,499	\$44,504,499	\$12,045,055	\$6,149,612	\$0
FFY 19	\$47,794,163	\$47,794,163	\$12,394,100	\$10,554,962	\$0
FFY 20	\$47,719,455	\$47,719,455	\$12,915,177	\$12,045,055	\$0

Disability Priority	Count
<b>Disability</b>	76
<b>Significant Disability</b>	502
<b>Most Significant Disability</b>	937
<b>Total</b>	<b>1,515</b>
<b>Average Wage for Successful Closures</b>	<b>\$16.65</b>

**2. 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 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</b> Distribution of State General Funds Center for Independent Living State Fiscal Year 2021	
<i>Independent Living Center</i>	<i>General Fund Amount</i>
Atlantis Community, Inc.	\$758,250
Center for Disabilities	\$744,830
Center for Independence	\$673,285
Center for People with Disabilities	\$668,182
Colorado Springs Independence Center	\$702,104
Connections for Independent Living	\$661,830
Disabled Resource Services	\$638,036
North West Colorado Center for Independence	\$641,328
South West Center for Independence	\$644,994
<b>Total</b>	<b>\$6,132,839</b>

**Table 7: Individuals Served by Center for Independent Living by Month.**  
State Fiscal Year 2021

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Atlantis Community, Inc.	587	585	600	620	616	635	641	641	641	615	660	635	7,476
Center for Disabilities dba Center Towards Self Reliance	374	343	335	319	304	299	330	338	349	344	370	377	4,082
Center for Independence	190	276	179	140	210	248	213	226	306	297	335	360	2,980
Center for People with Disabilities	298	284	288	282	282	279	280	279	257	283	289	285	3,386
Colorado Springs Independence Center	59	86	84	90	93	86	67	75	79	71	76	69	935
Connections for Independent Living	482	124	468	177	468	454	447	444	446	443	432	424	4,809
Disabled Resource Services	102	106	119	136	208	220	142	179	203	147	130	121	1,813
North West Colorado Center for Independence	69	74	96	93	71	81	59	70	88	79	74	85	939
South West Center for Independence	54	63	80	60	51	41	38	49	46	49	44	47	622
<b>Total</b>	<b>2,215</b>	<b>1,941</b>	<b>2,249</b>	<b>1,917</b>	<b>2,303</b>	<b>2,343</b>	<b>2,217</b>	<b>2,301</b>	<b>2,415</b>	<b>2,328</b>	<b>2,410</b>	<b>2,403</b>	<b>27,042</b>