

MEMORANDUM

TO: Joint Budget Committee Members
FROM: Megan Davisson, JBC Staff
SUBJECT: Comebacks related to DVR Transfer and Independent Living Centers
DATE: March 21, 2016

➔ Comeback #1 Correction to DHS Leased Spaced Reduction

Staff recommends the leased spaced reduction to the Department of Human Services related to the transfer of the Vocational Rehabilitation Programs to the Department of Labor and Employment be \$1,096,529 total funds, of which \$223,098 is General Fund and \$873,431 is federal funds. The change from the original recommendation is because the leased spaced numbers in the Department of Labor and Employment contains leased space escalators that will occur in FY 2016-17. The original staff recommendation was for a reduction of \$1,309,531 total funds, of which \$277,988 is General Fund and \$1,027,119 is federal funds.

➔ Comeback #2 - Tabled Closure of an Independent Living Center

Why Tabled: The Committee asked for additional information on the number of clients served by the Mile High Independent Living Center (MHILC) and the impact of the closure of one Center on the remaining Centers.

Original Recommendation: The original staff recommendation was to reduce Independent Living Services by \$600,000 General Fund due to the closure of the MHILC.

Revised Recommendation: Staff recommends no reduction related to the closure of an independent living center and instead recommends the following request for information be submitted to the Department of Labor and Employment:

Department of Labor and Employment, Division of Vocational Rehabilitation and Independent Living Services, Office of Independent Living Services -- The Department is request 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.

Analysis: Based on the data staff was able to obtain, MHILC was serving 279 individuals in the first half of FY 2015-16. In total, all the Centers served 10,000 individuals in the first half of FY 2015-16. The combined total of the two Centers that will absorb the individuals previously served by MHILC is 3,491 individuals for the first half of FY 2015-16. Staff has learned that the federal oversight agency will be sending out a request for a new independent living center to replace MHILC. Therefore instead of reducing funding that would be used to fund the base costs of the new Center, staff recommends no reduction to the line item.