Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☑ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☐ Budget Request Amendment FY 08-09 ☐

Request Title: Colorado Commission for Deaf & Hard of Hearing
Department: Human Services
Priority Number: 14

Dept. Approval by: Reginald Jeffers **Date:** 10/17/07
OSPB Approval: **Date:** 10/22/07 for 11/1/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	1,807,692	3,889,900	0	3,889,900	5,897,608	31,116	5,928,724	0	5,928,724	27,779
	FTE	1.7	2.3	0.0	2.3	2.3	0.5	2.8	0.0	2.8	0.5
	GF	1,008,918	2,008,286	0	2,008,286	3,267,217	0	3,267,217	0	3,267,217	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	38,052	78,976	0	78,976	67,062	0	67,062	0	67,062	0
	CFE	511,775	1,271,805	0	1,271,805	1,806,296	31,116	1,837,412	0	1,837,412	27,779
	FF	248,947	530,833	0	530,833	757,033	0	757,033	0	757,033	0
	MCF	298,480	532,152	0	532,152	1,022,430	0	1,022,430	0	1,022,430	0
	MGF	149,083	263,044	0	263,044	510,435	0	510,435	0	510,435	0
	NGF	1,158,001	2,271,330	0	2,271,330	3,777,652	0	3,777,652	0	3,777,652	0
(1) Executive Director's Office (B) Special Purpose Colorado Commission for the Deaf & Hard of Hearing	Total	309,199	775,888	0	775,888	780,251	30,566	810,817	0	810,817	27,287
	FTE	1.7	2.3	0.0	2.3	2.3	0.5	2.8	0.0	2.8	0.5
	GF	112,745	131,164	0	131,164	131,164	0	131,164	0	131,164	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	196,454	644,724	0	644,724	649,087	30,566	679,653	0	679,653	27,287
	FF	0	0	0	0	0	0	0	0	0	0
	MCF	0	0	0	0	0	0	0	0	0	0
	MGF	0	0	0	0	0	0	0	0	0	0
	NGF	112,745	131,164	0	131,164	131,164	0	131,164	0	131,164	0
(1) Executive Director's Office (A) General Administration S.B.04-257 Amortization Equalization Disbursement	Total	1,498,493	2,631,937	0	2,631,937	3,875,868	375	3,876,243	0	3,876,243	375
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	896,173	1,592,902	0	1,592,902	2,372,913	0	2,372,913	0	2,372,913	0
	CF	38,052	65,360	0	65,360	51,179	0	51,179	0	51,179	0
	CFE	315,321	531,031	0	531,031	876,399	375	876,774	0	876,774	375
	FF	248,947	442,644	0	442,644	575,377	0	575,377	0	575,377	0
	MCF	298,480	450,698	0	450,698	774,253	0	774,253	0	774,253	0
	MGF	149,083	224,919	0	224,919	386,484	0	386,484	0	386,484	0
	NGF	1,045,256	1,817,821	0	1,817,821	2,759,397	0	2,759,397	0	2,759,397	0

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(1) Executive Director's Office (A) General Administration	Total	0	482,075	0	482,075	1,241,489	175	1,241,664	0	1,241,664	117
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
S.B. 06-235 Supplemental Amortization Equalization Disbursement	GF	0	284,220	0	284,220	763,140	0	763,140	0	763,140	0
	CF	0	13,616	0	13,616	15,883	0	15,883	0	15,883	0
	CFE	0	96,050	0	96,050	280,810	175	280,985	0	280,985	117
	FF	0	88,189	0	88,189	181,656	0	181,656	0	181,656	0
	MCF	0	81,454	0	81,454	248,177	0	248,177	0	248,177	0
	MGF	0	38,125	0	38,125	123,951	0	123,951	0	123,951	0
	NGF	0	322,345	0	322,345	887,091	0	887,091	0	887,091	0

Letternote revised text:
Cash Fund name/number, Federal Fund Grant name:
IT Request: ☐ Yes ☐ No
Request Affects Other Departments: ☑ Yes ☐ No **If Yes, List Other Departments Here:** Department of Regulatory Agency

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Colorado Department of Human Services
Priority Number:	14
Change Request Title:	Colorado Commission for the Deaf and Hard of Hearing request for .5 FTE Telephone Equipment Distribution Program Coordinator

SELECT ONE (click on box):

☒ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☐ Supplemental Request FY 07-08
☐ Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests $31,116 from the Disabled Telephone Users Fund to address the Telecommunications Equipment Distribution Program administrative needs.

Background and Appropriation History:

The Colorado Commission for the Deaf and Hard of Hearing was originally created in the 2000 Legislative Session with an allocation that was held in a cash fund and drawn upon in subsequent fiscal years. The current allocation is $115,000 CFE from the Disabled Telephone Users Fund and 1.5 FTE in the form of one full time General Professional V Administrator and a .5 FTE Interpreter.

In 2002 the General Assembly created the Telecommunications Equipment Distribution Program and added the management of the program to the responsibility of the Colorado Commission for the Deaf and Hard of Hearing. This program provides no cost telephone

equipment to deaf or hard of hearing citizens who meet the financial eligibility guidelines to ensure telephone communication access. No FTE were authorized for this program.

Through a competitive Request For Proposal (RFP) process, the Marion Downs Hearing Center (within the University of Colorado Hospital Authority) was awarded the contract for the Telecommunications Equipment Distribution Program for FY '06, FY '07, and FY '08. The Marion Downs Hearing Center has been handling all of the program segments, including very demanding consumer education since the award.

In 2006, the General Assembly passed two bills that had direct impact on the Colorado Commission for the Deaf and Hard of Hearing. Senate Bill 06-216 created authority for the General Assembly to provide on-going funding to the Commission programs, through the Disabled Telephone Users Fund. Senate Bill 06-61 transferred the Legal Auxiliary Services Program from Vocational Rehabilitation, which provides for legal qualified interpreters, Communication Access Real-time Translation providers, or other types of accommodation to deaf and hard of hearing citizens in civil, criminal or administrative proceedings to the Colorado Commission for the Deaf and Hard of Hearing.

The current allocation for the Legal Auxiliary Services Program is $430,888 and .8 FTE. The Legal Auxiliary Services Program has a dual funding stream; $131,164 is General Fund dollars and $299,724 is CFE from the Disabled Telephone Users Fund.

The total allocation for the Colorado Commission for the Deaf and Hard of Hearing is $775,888.

General Description of Request:

The creation of the requested .5 FTE Telecommunications Equipment Distribution Program Coordinator, General Professional III, is needed to support the program internally and to meet the mandates of the program.

The Department assumes the Telecommunications Equipment Distribution Program Coordinator will be responsible for the following: 1) RFP for outreach services, 2) development and execution of the program, 3) research for the most efficient outreach and

distribution systems, 4 tracking of program the data, including dollars expended and number and types of equipment distributed, 5) application to the pending rule changes, and 6) most importantly, accountability of the program.

This request will allow the Department to promptly meet the needs of the stakeholder community, efficiently manage the program, and to enable the Colorado Commission for the Deaf and Hard of Hearing to focus on the agenda of the future for the deaf and hard of hearing community. The request will also allow for enhanced coordination between all of the programs of the Commission.

Consequences if Not Funded:

The current structure does not support the Colorado Commission for the Deaf and Hard of Hearing to put a greater focus on other projects, such as to streamline the provision of governmental services to the deaf and hard of hearing community.

Streamlining the provision of governmental services to the deaf and hard of hearing community is one of the main reasons the Colorado Commission for the Deaf and Hard of Hearing was created. However, due to the inadequate staffing level there have been challenges and delays in fully meeting all of the statutory mandates. The scope of the Colorado Commission for the Deaf and Hard of Hearing has broadened significantly since the creation of the Colorado Commission for the Deaf and Hard of Hearing in the 2000 Legislative Session.

The Telecommunications Equipment Distribution Program is very demanding and resource intensive. Without additional staff, dedicated to the Program, stakeholders will not receive the service and support needed. The stakeholder community has requested that the program be altered in order to better serve the needs of the community. Colorado's Telecommunications Equipment Distribution Program is perceived as dated, not only to citizens to the state, but to citizens of other states who moved to Colorado. The proposed rule changes are only one measurement to strengthen the program.

Before the Telecommunications Equipment Distribution Program can expand, greater outreach is needed. This pursuit would be weakened if the Telecommunications Equipment Distribution Program Coordinator were not in place. The current Colorado Commission for the Deaf and Hard of Hearing staff would be responsible for the administration and staff already has substantial duties the overall management of the Commission.

Calculations for Request

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Fund	FTE
Total Request	$31,116	$0	$0	$31,116	$0	$0	$0	$0	
Personal Services	$26,161	$0	$0	$26,161	$0	$0	$0	$0	0.5
Operating	$4,405	$0	$0	$4,405	$0	$0	$0	$0	
AED	$375	$0	$0	$375	$0	$0	$0	$0	
SAED	$175	$0	$0	$175	$0	$0	$0	$0	

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Medicaid Cash Funds	Medicaid General Funds	Net General Fund	FTE
Total Request	$27,779	$0	$0	$27,779	$0	$0	$0	$0	
Personal Services	$26,337	$0	$0	$26,337	$0	$0	$0	$0	0.5
Operating	$950	$0	$0	$950	$0	$0	$0	$0	
AED	$375	$0	$0	$375	$0	$0	$0	$0	
SAED	$117	$0	$0	$117	$0	$0	$0	$0	

Assumptions for Calculations:

OSPB Common Policy for FTE Requests - September 2007

FTE and Operating Costs				*GRAND TOTAL*	
Fiscal Year(s) of Request		**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**
PERSONAL SERVICES	**Title:**	**General Professional III**			
Number of PERSONS / class title		1.0	1.0		
Number of months working in FY 08-09 and FY 09-10		12	12		
Number months paid in FY 08-09 and FY 09-10*		12	12		
Calculated FTE per classification		**0.50**	**0.50**	0.50	0.50
Annual base salary		$23,442	$46,884		
Salary		$23,442	$23,442	$23,442	$23,442
PERA	**10.15 %**	$2,379	$2,379	$2,379	$2,379
Medicare	**1.45%**	$340	$340	$340	$340
Prior Year SAED	**N/A**	$0	$176	$0	$176
Subtotal Personal Services at Division Level		**$26,161**	**$26,337**	**$26,161**	**$26,337**
Subtotal AED at EDO Long Bill Group Level	**1.60%**	**$375**	**$375**	**$375**	**$375**
Subtotal SAED at EDO Long Bill Group Level	**Varies**	**$175**	**$117**	**$175**	**$117**
OPERATING EXPENSES					
Supplies @ $500/$500***	**$500**	$500	$500	$500	$500
Computer @ $900/$0	**$900**	$900	$0	$900	$0
Office Suite Software @ $330/$0	**$330**	$330	$0	$330	$0
Office Equipment @ $2,225 /$0	**$2,225**	$2,225	$0	$2,225	$0
Telephone Base @ $450/$450***	**$450**	$450	$450	$450	$450
Subtotal Operating Expenses		**$4,405**	**$950**	**$4,405**	**$950**
GRAND TOTAL ALL COSTS		**$31,116**	**$27,779**	**$31,116**	**$27,779**

Impact on Other Government Agencies: This will impact the Disabled Telephone User Fund of the Public Utilities Commission under the Department of Regulatory Agencies; however, it is currently funding the Telecommunications Equipment Distribution Program as CFE.

Cost Benefit Analysis: Since the Disabled Telephone Users Fund has already been funding the Telecommunications Equipment Distribution Program as CFE; very minimal impact on the fund will be made. The Disabled Telephone Users Fund has a surplus where it can afford to increase its CFE for the Telecommunications Equipment Distribution Program. This funding will ensure the Colorado Commission for the Deaf and Hard of Hearing with a greater control, programming and accountability of the program.

To date, the Telecommunications Equipment Distribution Program has been managed by a contract with an outside provider. The contract will be renewed this year with the significant difference that this position will be available to provide critical value to the Commission:

1) The position will be able to maintain currency with the technological improvements such that the Program will be offered the opportunity to capitalize on competitive forces in the market while providing quality devices.
2) Information will be available that will allow the Program to better understand the supplier market which can enhance purchasing power.
3) The FTE will bring an accountability function into the Commission for this program that will enhance responsible management of the Program. The Program will be better positioned to account for and justify expenditures and catalogue equipment.

The total cost of the Marion Downs Hearing Center, the Colorado Commission for the Deaf and Hard of Hearing's contractor for the Telecommunications Equipment Distribution Program, positions for FY '08 is $102,200. The Colorado Commission for the Deaf and Hard of Hearing intends to submit a new RFP for only the Telecommunications Equipment Distribution Program outreach services for FY '09, FY '10, and FY '11, and it will fund approximately $55,000 for a full-time outreach coordinator during FY '09. With a .5 FTE Telecommunications Equipment Distribution

Program Coordinator for FY '09, the total cost for the position's salary and benefits will be $24,522. This request will save the Colorado Commission for the Deaf and Hard of Hearing $22,678 and enable the Colorado Commission for the Deaf and Hard of Hearing to utilize the additional funds for a more efficient equipment distribution program.

Implementation Schedule:

Task	Month/Year
Rules Written	Completed
Rules Passed	February 2008
Internal Research/Planning Period	March 2008
System Modifications Made	April 2008
Contract or MOU Awarded/Signed	June 2008
FTE Hired	July 2008

Statutory and Federal Authority:

§26-21-106 C.R.S. et. Seq.(1) The powers, functions, and duties of the commission shall include, but not be limited to, the following:

(a) The commission shall serve as a liaison between the deaf and hard of hearing community and the general assembly, governor, and Colorado departments and agencies.

(b) The commission shall serve as an informational resource to the state and the deaf and hard of hearing community.

(c) The commission shall serve as a referral agency for the deaf and hard of hearing community to the state agencies and institutions providing services to such community and to the local agencies of government.

(d) The commission shall assess how technology has affected the needs of the deaf and hard of hearing community. The commission shall assess the type and amount of equipment needed by low-income deaf and hard of hearing persons in order to reasonably interact with society.

(e) The commission shall assess the needs of the deaf and hard of hearing community and recommend to the general assembly any legislation that may facilitate and streamline the provision of general governmental services to the deaf and hard of hearing community. The commission shall consider the following:

(I) The advisability of implementing the commission as a statewide coordinating agency that advocates for deaf and hard of hearing citizens of Colorado;

(II) Any methods, programs, or policies that may improve communication accessibility and quality of existing services, promote or deliver necessary new services, and assist state agencies in the delivery of services to the deaf and hard of hearing;

(III) Any methods, programs, or policies that may make providing access to governmental services more efficient;

(IV) Any methods, programs, or policies that may improve implementation of state policies affecting the deaf and hard of hearing community and their relationship with the general public, industry, health care, and educational institutions.

(2) The commission shall consider the findings of any study authorized under this section and may approve, disapprove, or amend such findings. Upon approval of the findings, the commission shall submit a report with recommendations including proposed legislation, if necessary, to the governor and to the general assembly.

(3) The commission shall establish a telecommunications equipment distribution program that is consistent with the findings of subsection (1) of this section to obtain and distribute interactive telephone equipment needed by deaf and hard of hearing persons and to provide services to the deaf and hard of hearing community.

The Rehabilitation Act of 1973 (29 U.S.C. §793, et. seq.)

Americans with Disabilities Act (42 U.S.C. §12101 et. seq. as amended by the Workforce Investment Act of 1998).

Performance Measures: From the Department of Human Services FY 2008-09 Strategic Plan:

Department of Human Services Objectives and Core Measures

IV. Independence

Department Goal #4:

Promote stability, permanence and self-sufficiency.

Department Objective: Increase percent of clients with improved stability or self-sufficiency, or who achieve permanence in their living environment.

Per section 26-21-102. C.R.S, the Colorado Commission for the Deaf and Hard of Hearing is statutorily charged with facilitating the provision of general governmental services to the deaf and hard of hearing community while making government more efficient. This duty also requires the Commisison to provide interpreters, teletype machines (commonly known as TTY), and other resources to enable such access. Providing clients in the deaf and hard of hearing community who would otherwise have not had access to these tools speaks directly to the Departmental goal of striving to promote stability and self-sufficiency among the populations served by it's programs.

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