

Goals & Objectives, Success Measures and Outcomes, + Budget Narrative – 2008-2010 Colorado SPIL

Section 1: Goals, Objectives and Activities

1.1 Goals and Mission – 34 CFR 364.42(b)(1)

1.1A Describe the overall goals and mission of the State's IL programs and services. The SPIL must address the goals and mission of both the SILS and the CIL programs.

The CILs and the SILC work together to fulfill the SILC's mission which is, "To use the collective power and legal mandate of the independent living movement to develop and secure public policies that ensure civil rights and expand options for all persons with disabilities in every aspect of life." To that end, the goals and objectives of this SPIL will continue to expand options for people with disabilities in Colorado. The four goals are:

1. Creating an infrastructure to support the activities of the SILC.
2. Educating public policy makers and others about disability issues
3. Setting up opportunities for community organizing and community participation
4. Supporting the state independent living center system.

These goals were developed in collaboration with the Association of Colorado Centers for Independent living, and reflect their objectives as well as those of the SILC. In addition to the four core services, our collaborative identified key service issues affecting consumers in Colorado. The four goals listed above were established to further identify, define, and address these significant issues. By doing so, it is our hope to increase services in the identified areas. The list, ranked by priorities determined by the ACCIL:

Based on current (2007) needs -

- Housing – the lack of affordable, accessible, integrated housing impacts nursing home transition and community integration.
- Transportation – much of Colorado is rural; the lack of accessible public transportation creates a substantial barrier for rural consumers.
- Employment- as government assistance diminishes or remains static, the cost of living (especially housing) increases significantly. CILs are taking a more active role in employment opportunities for people with disabilities in support of more complete community integration.
- Quality Attendant Care (personal assistance) – in addition to improving attendant care, CILs are advocating for more consumer-directed attendant services.
- Immigration (people are required to go in person for papers and this can be difficult for a person with a severe disability)
- Lack of disability support services/Lack of awareness of ADA requirements in rural areas of the state
- Youth Transition - CILs need to reach youth while they are still in school so that an independent living plan can be part of the transition process.
- Client Assistance Program's weak advocacy role for consumers of ILCs/lack of deaf services in ILCs
- Election reform that does not take away newly acquired voting access
- Changing the attitudes of staff at the Single Entry Points (SEP)
- Cultural Competency (need a good basic definition and strategies for CILs to become culturally competent)
- Emergency Preparedness for people with disabilities (What do the counties have in their Emergency Preparedness plans for helping people with disabilities?)
- Assistive Technology services at CILs (new requirement on 704 reports)

1.2 Objectives – 34 CFR 364.42(a)(1) and (d); 34 CFR 364.32; 34 CFR 364.33

Goal 1: Creating an infrastructure to support the SILC

1. The SILC will define, negotiate and implement its autonomy from the DVR (its designated state unit). Specific issues include budgeting and fundraising, disbursing funds and purchasing services and equipment, hiring, supervising and terminating staff, the SILC's advocacy role and its ability to speak directly to the Governor and other state policy makers.

(Year 1 and 2)

- The SILC will direct SILC Coordinator to research other SILCs and present different models at a SILC retreat addressing the four issues above and any others.
- After a decision has been made, a white paper will be written to detail the proposed implementation to be approved by vote of the SILC and a meeting will be held to negotiate with the director of DVR.
- SILC members and the SILC Coordinator will then implement the agreement.

Success Indicators:

- *Research on various options for SILC structure and produce white paper*
- *Hold a retreat for SILC members*
- *Develop a Memorandum of Understand between the SILC and the DSU on how the relationship will continue*

Outcomes:

- *Discussion about 501 c 3 status will be finished*
- *Relationship with DSU will improve.*

2. The SILC will have contact with the Colorado disability community in order to better understand its needs. *(Annually)*
 - Hold meetings around the state so that members gain an understanding of the issues affecting that region and consumers have an opportunity to speak to the SILC.
 - SILC members will visit CILs in the area of the meeting,

when possible.

- Create processes for holding public hearings and disseminating materials as needed through out the three year period. (*Year 1 for process*)
- Distribute notices of meetings and minutes as appropriate (specifics in SILC Operating Manual)

Success Indicators:

- *Schedule of SILC meetings will reflect travel to communities where there is a CIL and provide time for SILC members to visit the Center.*
- *SILC agenda will include a public comment period in every agenda*
- *Agendas will be posted on the SILC website*
- *SILC Policies and Procedures will detail how agendas, minutes and other communication will be disseminated widely.*

Outcomes:

- *Better understanding by SILC members of the community that each CIL serves*
- *Improved relationship between SILC and each CIL*
- *Coloradoans with disabilities will be better able to communicate with the SILC and find out about the business of the SILC at any given time.*

3. The SILC values understanding and being a part of the national disability conversation.

- Each year the Resource Development committee will budget for at least 2 SILC members to travel to the SILC Congress.
- If funds are available the SILC will consider sending representatives to the NCIL and APRIL conferences.

Success Indicators:

- *SILC budget will show funds that will be spent to send SILC members to the SILC Congress and other conferences*
- *SILC agenda will reflect presentations from Conference attendees so that SILC members can learn more about the national agenda*

Outcomes:

- *SILC members are kept abreast of new developments in the field*
- *Individual members who go to conferences receive more information to use in a leadership position*

4. Revamp committees to reflect the goals of the SILC and review at least yearly. *(to be implemented in Year 1 with annual review thereafter)*
 - All committees shall have a written description of purpose and goals and shall make reports on activities to the SILC as needed
 - State Plan Committee shall oversee the writing of the SPIL and monitor its implementation.
 - Membership committee will create and implement a process to recruit, interview and recommend new members for Governor's consideration.
 - Public Policy committee will recommend 2 to 3 issues a year for the SILC to learn about, provide or arrange for a briefing on the issue and invite appropriate state public policy makers to present on the issue at SILC meeting. Committee will write or oversee the writing of policy briefs on the subject that will be shared with consumers, CILS and other disability organizations.

Success Indicators:

- *Regular meetings are held by the State Plan committee to review the SPIL*
- *Reports to the SILC are reflected on the SILC agenda and in the minutes.*
- *A Public Policy committee is set up with members*
- *In the first year there will be one public policy issue brief and meeting as reflected in the SILC agenda and minutes.*

Outcomes:

- *SILC members will have a better understanding of the SPIL and the ongoing activities*
- *SILC staff will be able to manage the activities of the SPIL with oversight from the State plan committee*
- *The SILC will have been involved in at least one education/advocacy issue impacting people with disabilities*
- *A state program will better serve its consumers with disabilities as a result of meeting with the SILC.*

5. Update by-laws to reflect changes in the way the SILC operates

(1st Update in year 1 and then every other year as needed)

- Appoint ad hoc committee to update bylaws as needed.

Success Indicators:

- *Ad Hoc committee created and meetings held (minutes)*
- *Updated bylaws voted on before the end of the first year*

Outcome

- *SILC operates more efficiently within the rules established by the updated by-laws.*

6. Investigate various means of electronic communication and implement a system for disseminating information, delivering training and working on projects more effectively and efficiently.

- SILC website *(Year 1)*
- Virtual Conference room *(Year 2)*
- Web casts *(Year 3)*

Success Indicators:

- *Having a website up and running by the end of the first year*
- *Making a decision about if and how to use a virtual conference room by the end of the second year.*
- *Deciding as to whether or not web casts would be beneficial by the end of the third year. If so, provide one web cast in that year.*

Outcome:

- *SILC uses more up to date and accessible technology to communicate with others.*

7. Provide training to SILC members on the role and responsibilities of the SILC, IL history and philosophy, issues facing the CILs and issues facing Coloradoans with disabilities.

(Annually)

- Membership committee to oversee orientation of new members.

Success Indicators:

- *SILC Agenda will show when training was provided and by whom on what topic.*
- *90% of SILC members will have received the training*

Outcome:

- *SILC members who understand their role, the SILC's role, CIL's role and have knowledge of disability issues that are "hot" in Colorado*

Goal 2: Educating Public Policy Makers and others about disability issues. (Advocacy/Public Policy)

The SILC has the ability to invite public policy makers to come and talk with SILC members and the disability community about disability policy issues.

1. Add non voting representatives from state agencies that serve individuals with disabilities. *(Annually)*
 - SILC will recruit a representative from State agencies such as Colorado Department of Education (Special Education), AT Partners-the State Tech Act program, Division of Mental Health, HCPF, Division of Housing, Transportation, and the State Emergency Preparedness Program to join the SILC as non voting members.

Success Indicators:

- *The SILC membership roster will show at least 2 new state agency representatives as non voting members by the end of the first year*

Outcome:

- *New agency reps will be able to improve their programs ability to serve persons with disabilities.*
2. Using the list of issues generated by the CIL directors in January 2007 (which shall be updated annually), and additional issues identified during public hearings, the SILC will pick 2 issues each year about which to educate public policy makers. (See beginning of this document for 2007 list) *(Begins Year 1 with 1 issue while setting up the committee, review process and policy brief template)*
 - The Public Policy Committee will oversee the production of a policy brief for each of the issues it works on. This will be produced by a policy analyst/writer will detail the problem, the goal to be obtained and possibly offer

solutions. The SILC will develop and implement an approval process for distribution of the policy briefs.

- These briefs will be distributed prior to the meeting through the SILC website, CIL and DVR channels. It is important that consumers have access to these briefs.
- The SILC will receive a written brief and orientation on the issue and the agency that impacts that issue prior to the meeting with that agency executive.
- At the full SILC meeting, which is open to the public, the agency policy maker involved in the issue will be invited to discuss it. These meetings will be publicized so that CIL staff and consumers and other disability advocates can participate.
- The goal of the meeting will be to educate the policy maker about the impacts of the program, policy or legislation on people with disabilities.

Success Indicators:

- *A policy brief (issue brief) will be developed and circulated the first year (years 2 and 3 will have 2 briefs) on a topic to be selected from the list at the end of this document.*
- *The SILC agenda will reflect time for training SILC members on the issue and a meeting with the state public policy person who can impact the issue.*
- *Community members will be present at the meeting where the training and presentation will occur*

Outcomes:

- *Better educated SILC members and members of the disability community*
- *Public policy makers will receive a written document detailing the issue and possible solutions*
- *Public policy makers and/or program staff will create better services for people with disabilities based on the mutual discussions.*

3. Develop and implement a process to provide input to the Governor and Legislators on the impact of policies and programs on people with disabilities. *(Year 1)*

- Once this process has been agreed upon and

implemented, it will be the role of the Public Policy Committee to organize the training, invite the speaker and oversee the writing of the policy brief.

- This committee will also be responsible for researching and recommending policy positions for the SILC to vote on and writing the advocacy/education letter communicating that position to appropriate policy makers.

Success Indicators:

- *Written Policy and Procedure on how to formally provide input to Governor and Legislators*
- *At least one formal communication to policy makers will be sent each year.*

Outcome

- *Governor and Legislators will have input on how their decisions might impact Coloradoans with disabilities and make better decisions.*

4. Advocate, with the Governor, State Legislators and Community Leaders for the Department of Education to strongly encourage local school districts to collaborate with local centers to allow access to students with disabilities, particularly students receiving services under Section 504.

(Begin in Year 2)

Success Indicators:

- *Meeting with State Department of Education to talk about how to allow CILs to access students with disabilities.*
- *All CILs have access to students with disabilities before they leave high school.*

Outcome:

- *High School students with disabilities (both those in special ed and mainstreamed) will have an opportunity to meet their CIL staff and learn about programs to help them transition more successfully.*

Goal 3: Community Organizing/Community Participation

The SILC cannot accomplish very much alone - it is a part of a dynamic Colorado advocacy community. It can help connect that community through a community organizing approach. Such an approach, using

the CILS and electronic technology, can encourage and support community participation.

1. Network with and support the work of NCIL and APRIL on the national level through memberships, attending conferences and disseminating their materials to CILS and SILC members. *(Annually)*

Success Measures:

- *SILC members will receive information from national associations on a regular basis via email and reports from members traveling to conferences*

Outcome:

- *Level of awareness of national issues will increase among SILC members and CIL staff.*
2. Develop, implement and set aside funds to support a policy that describes the criteria for SILC funding of travel for training for SILC members and others working in CILs. *(Year 1)*
 - Executive committee will draft policy to be voted on by full SILC
 - Resource Development Committee will budget funds for this purpose.

Success Indicators:

- *Research what is allowed and write a policy on the criteria and process that the SILC will use to decide on funding travel and training for SILC members and CIL staff*
- *Set aside funding in annual budget for such requests*

Outcomes:

- *Quicker decisions around funding travel for training*
 - *Spending down the SILC budget in an effective and efficient manner*
 - *More SILC members and CIL staff receive training*
- SILC will disseminate information about the availability of funds each year along with the application process. This information will be available on the SILC website.

Success Indicators:

- *Once policy and process is in place at least two announcements of availability of funding (if available) will be sent to SILC members and CIL staff*
- *Notice will be posted on web site*

Outcomes:

- *More SILC members and CIL staff will be able to apply for funds to travel for training*
- *Knowledge of field issues will increase among SILC members and CIL staff*

3. Develop a statewide systems change network.

- SILC will work with the ACCIL to develop opportunities for centers to obtain training on community organizing around issues affecting people with disabilities. These systems change efforts will be organized around the issues identified in *Section 1.1*, but may also address rising issues locally, statewide, and nationally that are relevant to full community integration of people with disabilities. *(Annually)*
- Provide a link on the web site to Centers that have started organizing consumers in their catchment areas. Position papers, community organization project reports and training materials will be posted on the SILC website. *(Year 1 and ongoing)*
- In their meetings around the state, SILC will encourage local attendees to become part of the local Center's community organizing efforts. *(As soon as participating CILs are ready)*

Success Indicators-by the end of the three year SPIL

- *At least three CILs will have joined together to create a systems change network in Colorado*
- *At least three training sessions for systems change activities will be provided*
- *The participating centers will have an agreed upon advocacy agenda with activities and outcomes*
- *Consumers will be testifying at hearings locally and at the State Legislature*

Outcomes:

- *A model for cooperative systems change activities will be in place*

to encourage the other 7 CILs in Colorado to participate

- *Consumers and policy makers will better understand the issues and potential solutions because of training from the participating CILS and the issue briefs provided by the network.*
- *Access and integration for Coloradoans with disabilities will improve in the three communities of the participating CILs.*

4. Youth Leadership Development.

- As an APRIL member, SILC will obtain youth leadership development materials. *(Year 1 and on going)*
- SILC will start a Youth Leadership Development committee to explore how to best utilize the materials from APRIL and other organizations pertaining to involving and integrating youth with disabilities into the SILC's systems change efforts. *(Year 1)*

Success Indicators:

- *Youth leadership materials will be sent to all 10 CILs by the end of the first year of the SPIL*
- *The Youth Leadership committee which has already been formed will have more members and work with key staff in the DVR Youth Transition department to create a way to draw in more youth with disabilities to CILS and the SILC by the end of the SPIL period*
- *The SILC will collaborate in at least one youth related event during the course of the SPIL*

Outcomes

- *At least 3 CILs will have specific youth related services/programs in their Centers*
- *Youth with disabilities will have somewhere outside of school to get information about transition and life as an adult with a disability*
- *The SILC will be better able to include the youth perspective in its planning*

Goal 4: Supporting the State Independent Living Center System

The SILC is charged with developing the vision of the IL system in Colorado. It oversees that vision; communicating it to the Governor, State Legislators and Public Policy makers as well as to DVR and consumers around the state. It changes the vision based on information received from needs assessments, trends in service delivery and input

through public hearings, etc. It looks ahead for challenges and opportunities that may impact the system.

1. The SILC will ensure that the mandated four core services will continue to be provided throughout the IL network, using the new quarterly report provide by the DSU .
2. The SILC will support and participate in discussions around creating a statewide data reporting system for the CILS. (*DVR responsible for this goal and time lines*)

Success Indicators:

- *Resource Development Committee will meet with representatives from ACCIL to hear how the Centers are doing in selecting software during the first year*
- *If all CILs agree on a software package (condition set by the designated state unit), the SILC will write a letter supporting the request for funding to purchase the software for all 10 CILS to the Colorado Joint Budget Committee*
- *At the time of the development of this SPIL, the DVR budget for 2008 had already been set. However, the IL Program Coordinator has created a justification document, and if funds can be found (and other conditions met), this plan can move forward. If there is not funding in the first year, the SILC and the IL Program Coordinator will advocate for funding during the next year's budget process.*
- *At least 8 of 10 CILS will purchase or obtain software to collect their service data*

Outcomes:

- *Colorado will have more accurate CIL service data to see how the CILs are doing in serving their communities*
- *Centers will be able to see how they compare to their peers in delivering services*
- *Centers will be able to look at their own data for gaps in services*

3. The SILC will receive and review quarterly reports of services delivered by CILs including the 704 Report. (*Year 1*)
 - This information will be provided the Colorado IL coordinator's office.

- Reviewing the quarterly reports will be a standard part of each regularly scheduled SILC meeting.
- Members will look for trends in service delivery and make recommendations accordingly.

Success Indicator:

- *A report will be emailed out or distributed quarterly to SILC members starting with the October, 2008 new fiscal year. This report will contain service information from at least 8 of the CILs, to start.*

Outcomes:

- *The SILC will be able to get a sense of services and gaps in services by looking at the quarterly CIL activities/service report*
- *The SILC will have better information to determine needs that should be addressed in the IL system*
- *The SILC will be able to have ongoing information about the IL network's consistency with the SPIL.*

4. The SILC will engage in a statewide needs assessment process to determine unmet needs and unserved or underserved areas in the state so that the next SPIL will be based on specific data collected in a systematic way. *(Year 2 and 3)*
 - The SILC and the IL Program Coordinator will present this budget item for the second year of the SPIL.
 - The SILC Coordinator will research other states' needs assessments, communicate with DVR and other state agencies as appropriate to determine the estimated costs and collect surveys/methods for uncovering unmet needs.
 - This information will be presented to the Executive Committee and shared as background information with the full SILC. The Executive Committee, working with representatives from ACCIL will put together a scope of services for the needs assessment.
 - A needs assessment should include both qualitative methods such as focus groups and interviews with key informants, and a quantitative method such as a survey to gather information in a Participatory Action Research manner. It will be critical to not only assess the needs of consumers being served by the CILs, but also seeking out

those who could be served in unserved or underserved communities to ensure the CILs begin to include those consumers statewide.

- The previous SPIL identified the deaf and hard of hearing population, rural and mountain consumers, and the Native American population as under served. Outreach efforts have begun and will be reported on in the 704 Report. However, it became evident that a thorough needs assessment will be necessary to identify issues unique to these and other under served populations.
- The Resource Development Committee will develop a budget based on the research provided by the SILC Consultant.
- Funding for the needs assessment will be secured.
- The SILC Coordinator will write a “bid document” and receive proposals.
- The Executive Committee and representatives from ACCIL will review the proposals and make a recommendation to the full SILC.
- The contractor will be engaged and begin the work.
- The SILC Coordinator will supervise the contractor. A joint ad hoc committee of the SILC and ACCIL will provide advice and oversight.

Success Indicators:

- *Funding will be provided to conduct the survey*
- *A consultant(s) will be hired to do the assessment*
- *A committee of SILC members and CIL staff will be set up to work together with the consultant so that the statewide needs assesement is more likely to succeed*
- *A written report on the results of the needs assesement will be completed before the SILC starts work on the next SPIL*

Outcomes

- *The SILC, CILs and other state/local programs serving people with disabilities will have data on the needs of persons with disabilities living in Colorado*
- *100% of CILs in Colorado will use the data in the program planning activities*
- *The Colorado Joint Budget Committee will use the needs*

assessment data to help it make decisions about funding for CILs and other disability-related programs

5. The SILC will develop and implement a process by which it can purchase services for the projects and activities it cannot accomplish without assistance. *(Year 1)*
 - The Resource Development committee will develop a purchasing process.
 - This will be managed by the SILC Coordinator who will put out notices and accept proposals.
 - When awarding funds, a committee made of SILC members who are not affiliated with any CIL, and DVR staff will recommend awardees to the SILC or will make the determination.

Success Indicators:

- *After negotiations with the DSU, a written policy on how the SILC uses its state dollars for purchasing services will be developed and implemented within the first year*
- *The SILC will successfully contract out for web page design and hosting*

Outcomes:

- *This process will increase the autonomy of the SILC from the DSU*
- *The SILC will be able to secure the services it needs to conduct its business and communicate its activities to the wider community*

6. The SILC will support increased funding for the CILS in whatever way it can. *(On-going)*

Success Indicator:

- *The SILC will provide letters of support for increased CIL funding, as a system, upon request from ACCIL.*

Outcomes:

- *Increased positive regard from the CILs*
- *Better understanding of the funding issues the CILs face*
- *More funds for the CILs!*

7. Enhancing the quality of services to consumers and thus improving outcomes for consumers is extremely important to the SILC. Providing training to CILs' staff and board members is a vital key to that improvement. Funds to provide training and consultation to enhance CILs services and effectiveness will be made available. The SILC could elect to provide specific training statewide as well. Funding will also be set aside to send individuals to conferences and training sessions that will increase the quality and effectiveness of services to consumers or the Center or to the SILC overall. *(Year 1)*
- To determine training needs, the SILC will use the training and technical assistance table from the 704 Report, as well as requests for specific training needs the centers may have due to changes in personnel or local community needs.
 - The Resource Development Committee working with the DVR will develop a process for application.
 - CILs' application for these funds must state the goal of the training and how such training or consulting will be provided. Evaluations of the training should be shared with the SILC in a report sent after the training. Centers can apply individually or in regions and it is expected that any training provided will be open to other CILs, as appropriate.
 - The SILC Coordinator will distribute the application and receive proposals. The applications should also be on the SILC website.
 - A committee made up of non CIL affiliated SILC members and DVR staff will review and recommend (or make the decision).
 - Funds for CILS should be distributed by reimbursement.
 - DVR will handle distribution of funds.

Success Indicators

- *After negotiations with the DSU, a written policy and process will be created and implemented that details how training funds shall be applied for and awarded within the first year*
- *A committee of non CIL SILC members and DVR staff will be set up and orientation provided within the first year*
- *100% of the training funds set aside in each year's budget (SPIL) will be expended*

8. The SILC will encourage and promote networking and peer support among program staff across the CILs. Activities to support this objective could include state or regional conferences for CIL staff and consumers, networking meetings (including training) for staff doing specific jobs (i.e., peer support counselors, IL skills trainers, program managers to name a few) across the region or state, as well as electronic communications between staff members doing the same work. *(Year 2 and 3)*
 - A portion of the SILC training funds will be used to provide regional training contingent upon training needs not met by the implementation of Goal 4.7. As in the previous SPIL, the SILC has found that the most effective trainings are developed as needs arise in our various geographical locations. The training to be offered will correspond to the issues identified in Section 1.1, and identified by RSA in the 704 Report.
 - The Executive Committee, in conjunction with the Resource Development Committee, will direct the SILC Coordinator to work with ACCIL to develop networking opportunities for CIL staff, using a variety of methods.

Success Indicators

- *At least two statewide networking events will take place in years 2 and 3, using telecommunications tools such as captioned audio conferences or email and virtual conference room technology in which at least 6 CILs will participate*
- *At least two regional training sessions will occur (pending available funding) in different parts of the state and at least 3 CILs will participate.*

Outcomes

- *At least 5 CILs will allow staff to participate in networking events using telecommunications tools*
- *At least 3 staff from at least 5 CILs will participate in regional training*
- *Consumer satisfaction survey results will positively increase by 10 at least three of the CILS participating in networking and training.*

Budget Justification: Statewide Independent Living Council

This budget justification covers the new three year State Independent Living Plan budgets. The first year, 08 funding remains the same as it has for several years: \$48,500. While some expenditures have shifted, the amount remains the same. However, in budget years 09 and 10, things begin to change as the SILC rebuilds its infrastructure to be more effective in meeting its mission. The SILC will request a budget increase from DVR during the March 2008 budget planning session for DVR. Although funds have not been guaranteed, the relationship with DVR has improved from previous years, and DVR acknowledges the serious effort being made by the SILC to improve the state's IL network. The SILC has been able to clearly communicate its goals to DVR and to keep the CILs and DVR informed of its work in a bi-monthly newsletter. All budget increases above the current \$48,500 are contingent upon DVR awarding the increase. Goal areas that are contingent on the increased funding will be revised and submitted to RSA for approval if additional funds are not granted.

The SILC's mission is "To use the collective power and legal mandate of the independent living movement to develop and secure public policies that ensure civil rights and expand options for all persons with disabilities in every aspect of life." The SILC works with the 10 Centers for Independent Living and the Division of Vocational Rehabilitation to create the federally required State Independent Living Plan and then oversees it. The SILC also provides advocacy and education to state public policy makers about state policies that impact Coloradans with disabilities. The Gubernatorial appointed board representative of all disabilities and across the geographic area of Colorado. Currently we have 15 members and are encouraged to have 23 members.

A recruitment brochure has been developed and a recruitment plan is in place to fill vacancies to comply with geographic, ethnic, and disability status positions in the executive order. Currently, five applications are being reviewed, all of them from applicants outside the Denver-Metro area. The expected increase in SILC membership may require an additional budget request for meeting expenses due to the SILC's commitment to have a statewide presence, offering public comment opportunities in many locations around the state.

Personnel

In budget year '08 and carrying over to '10, the SILC is requesting to make its SILC Coordinator full time at a proposed salary of \$50,000. The salary amount was determined based on the median pay for state employees and the relative salaries of Colorado non-profit executive directors. The additional \$20,000 budget request will be allocated from state general funds awarded to DVR.

The SILC has had a difficult time meeting its mission effectively without staff. Given that this is an all volunteer board made up of people who work, it is very difficult to rely on them for research, writing documents, setting up meetings and providing the day to day leadership to move the SILC agenda forward. This position is extremely important as the glue that holds the Council together. This is doubly true when the Chairperson becomes incapacitated, as happens from time to time. Currently the position is titled SILC Trainer/Advocate and is a Part B contract that the DVR holds for the SILC and is funded at \$30,000.

Travel for SILC meetings will increase by \$3000 in 09 to allow for more members and/or increase in members to attend our meetings. In 08 we increased the number of meetings from 4 to 6 and carry that forward in 09 and 10. Given the state plan activities that we have planned for this three-year cycle, we need more time to meet. A number of years ago, the SILC did meet 6 times a year and was deemed more effective as a result. We are requesting the additional dollars to support more members and/or hotel cost increases in 09 and 10. The SILC travel budget for meetings will go from \$12,000 in 08 to \$15,000 in 09 and \$18,000 in 10.

Meeting costs refer to the costs for the actual meeting such as catering, room rental and equipment. In 08 we project the cost of a meeting to be \$450 based on our recent meeting history. In 09 and 10 we increased the cost by \$50 per meeting each year. So the annual budget for this line item goes from \$2700 to \$3300 over the three year period.

Program Accommodations allow us to provide sign language interpreting for the deaf and hard of hearing, personal assistance for those attending the meeting who are severely disabled and may need assistance with eating, toileting and handling paper during the meeting. This is conservatively budgeted at \$300 a meeting for 08 and rises up to \$500

per meeting in 10. If we have a deaf Council member the cost for interpreting will rise significantly and we will need to supplement costs from another line item.

Operating costs include teleconferencing which is one of the main ways the Council gets its work done in between meetings. There are up to 6 committees that meet and work on SILC priorities with the SILC Coordinator. Some meet monthly and some meet only as needed. In 08 we anticipate \$4800 for teleconference costs. However, in 09 and 10 we will be trying to use the virtual conference room through the Rocky Mountain Disability and Technical Assistance Center (RMDBTAC). They have offered to host our calls for free. This takes some technical savvy so we will be working with our members to get them up to speed on using the Internet for virtual meetings. This is how we hope to reduce our operating costs from \$7080 in 08 to \$5080 in 10.

Training Funds provides funding for one of the most fundamental goals of the SILC, enhancing the services provided by the Centers for Independent Living so that outcomes are better for consumers with disabilities and their families. In 08 we propose to provide each CIL with up to \$1000 in Technical Assistance funds that they must apply for, justify the need and report on the outcome of such TA. In 09, we have decreased this line item to \$5000 since we will be sending CIL staff to a regional independent living conference that year. However in both 09 and 10 we want to provide training and technical assistance to CILS who are participating in the Systems change network. So we have kept \$5000 in the 09 budget and increased the 10 budget to \$20,000.

The Systems change network will provide information and training first to CIL staff then to consumer in the local community (including youth) that will empower them to participate in state and local public policy discussions and decisions that impact people with disabilities. This training, sometimes called leadership training, will include such things as how state agencies work, conducting successful meetings, community organizing and public speaking, among other things. The SILC can put out policy briefs to the network, conduct discussions by teleconference or Internet and educate policy makers and consumers. The SILC will also create opportunities for dialogue between people with disabilities, CIL staff and state agencies.

To do these sorts of activities requires researching the issues, discussing them, writing a brief and disseminating it as well as all the interpersonal skills in collaborating and educating others. The Systems Change Network training will be focusing on that goal in 09 and 10, which is why funds are left in that line item in 09 and significantly increased in 10.

Attendance at conferences is important to stay abreast of what is happening in other states, nationally and in our field. The SILC is putting \$8000 for travel and registration for 2 SILC members to travel to the SILC Congress, our national organization as well as the National Council on Independent Living and the Association of Programs for Rural Independent Living. Also we have put aside some funds for SILC members and CIL staff to apply to attend out of town conferences on topics that will improve the effectiveness of the SILC or CIL. The SILC plans to send at least one SILC member to the SILC Congress, NCIL, and APRIL. A policy is being developed to determine the value of other conferences and trainings and determine who is eligible to attend if SILC funds permit. This line remains at \$8000 for 09 and is proposed to be increased in 10 to \$9000 to cover increased travel costs.

Special Projects is a new line item for the SILC. There is one new project and two returning projects. The Statewide Needs assessment is estimated to cost \$50,000 in the 09 budget year. The projected cost is based on the costs incurred by other states (California spent \$100,000 for a needs assessment nearly 10 years ago).

Supporting sending the CILs' staff and SILC members to the next regional IL conference is also in 09 and projected to cost \$20,000. This amount is similar to what the SILC has spent in the past for a statewide conference. Evaluation of those conferences by CIL staff and SILC members determined that they were less effective than the opportunities provided by a regional conference.

Finally, the SILC will need to hold public hearings for the next three year plan in 10 at a projected cost of \$10000.

The Colorado IL network has identified unserved and underserved populations in the past from a small number of public hearings, public forums, and hearsay evidence. We have been targeting the deaf and

hard of hearing population, rural consumers, Native Americans, and monolingual Spanish-speaking consumers. Although these populations have traditionally been underserved, there is a need to further explore the real needs of all people with disabilities in Colorado. The statewide needs assessment will be the first of its kind in the memory (and records) of those working in the network today. It can be used to determine where and who we are not providing independent living services as well as how we might do a better job of serving those who do get our services. From this information, the SILC can do a better job of developing the IL plan for the State and Centers can better target their funds and services. The Joint Budget Committee can better see where there are gaps and responsibly increase funding to the CILS when new funds are available. We have estimated the cost for a complete needs assessment to be \$50,000. This will include focus groups in key areas across the state, a paper and pen/Internet survey as well as key informants interviews and an analysis of public data about the prevalence of disability in Colorado as well as the public benefits they use.

The Regional IL Conference is hosted every other year in a state within our 6 state federal region. In 07 the conference is being hosted in Wyoming and the SILC is spending approximately \$20,000 to send SILC members and CIL staff and consumers to the two day conference in Casper WY. With a conference this large, national speakers come in to share what is happening in the national disability policy discussion. CILs and other disability related programs share best practices across the region. It is a terrific opportunity to get our staff and consumers together as well as learn about how others do the same work we do, perhaps more effectively or efficiently. The next conference will be in 09 and we have budgeted another \$20,000 for that project.

Finally, three years from now, we will need to be holding new public hearings across the state about the SILC's next three year plan. We anticipate that costs will run about \$10,000 for those hearings.

Addendum

The benefit for the State for increasing the personnel funds for the SILC will be a much more functional State IL Council that will be better able to manage its funds, oversee the work of the IL network and provide

advocacy leadership and training opportunities for people with disabilities. The State is much more likely to get its money's worth from a volunteer board if a high level staff person is attached to it. The benefit for consumers is that they will get information about public policies that impact them, they will get better services from their local CIL as technical assistance and training opportunities enhance their centers. Finally, there could be more integration and access for people with all types of disabilities across Colorado. The SILC should play an important role in advocating for true inclusion of our community in to the life and fabric of Colorado.