



# UTAH STATE OFFICE OF REHABILITATION

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE  
STAFF: STEPHEN JARDINE

## BUDGET BRIEF

### SUMMARY

The Utah State Office of Rehabilitation (USOR) operates programs designed to assist individuals with disabilities to prepare for, obtain, and maintain employment and increase their level of independence. USOR provides tailored services focusing on the needs, interests, abilities, and informed choices of the individuals served. The agency partners with other agencies, community service and resource providers to offer services statewide.

The Utah State Office of Rehabilitation includes the following divisions:

*Executive Director's Office* – provides administration to all programs within the agency under the direction of the State Board of Education.

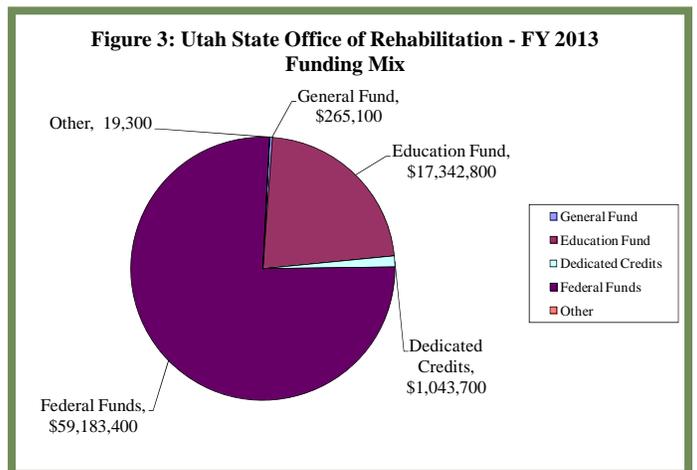
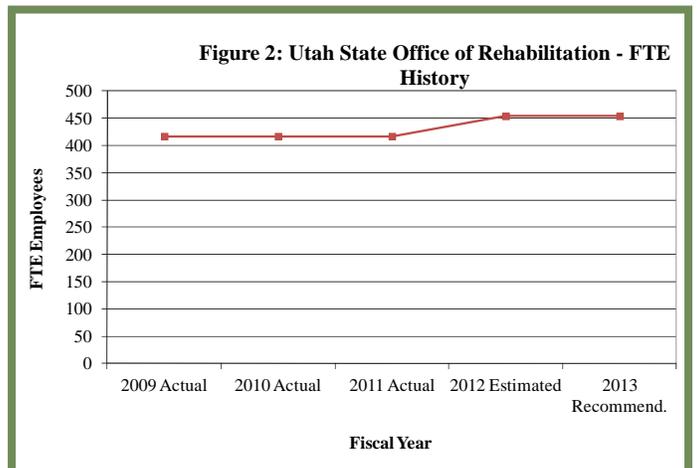
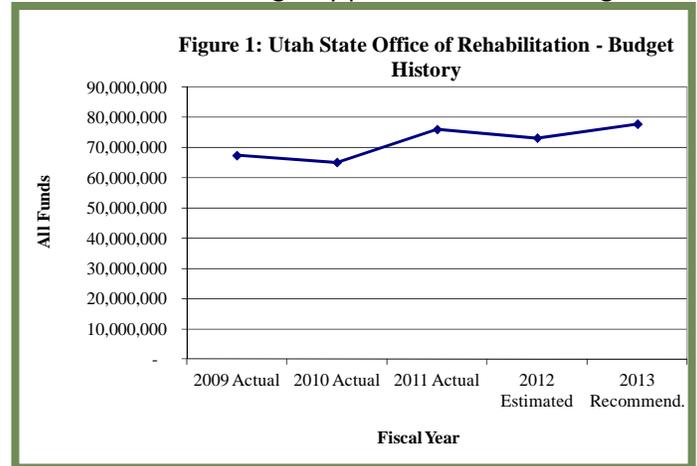
*Rehabilitation Services* – provides services to assist individuals with disabilities to prepare for and obtain employment; these services include: counseling and guidance, assessment of need, assistive technology, job training, job placement, and post-employment follow-up.

*Disability Determination Services* – adjudicates Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) cases for individuals that apply for disability benefits under the federal Social Security Program.

*Deaf and Hard-of-Hearing* – the division provides educational classes, counseling, assistive technology, information and referral, hard of hearing support services and outreach to individuals with hearing impairments. The division also provides interpreter training and services.

*Blind and Visually Impaired* – assists the visually disabled to obtain employment and increase their independence through services such as, orientation and mobility training, low vision services, assistive technology and visual screening.

USOR also provides contracts to the Independent Living Centers (ILC) throughout the state. The ILCs work to increase the independence of individuals with significant disabilities through classes, counseling, assistive technology and guidance for state services.



For additional detailed information on USOR, see the Compendium of Budget Information prepared for the 2012 General Session at: [http://le.utah.gov/lfa/reports/cobi2012/agcy\\_200.htm](http://le.utah.gov/lfa/reports/cobi2012/agcy_200.htm)

**LEGISLATIVE ACTION**

1. For the Utah State Office of Rehabilitation, the Fiscal Analyst recommends a FY 2013 budget of \$77,854,300 as shown in Table 1 on page 4.
2. The Fiscal Analyst further recommends the subcommittee authorize the Utah State Office of Rehabilitation to accept federal funds for FY 2013 presented in the issue brief *Utah State Office of Rehabilitation Federal Funds* as referenced on page 3. In conjunction with this action, also direct the Fiscal Analyst to include the authorized federal funds and associated federal programs in the annual appropriations act for final approval by the Legislature. UCA 63J-5-201 states, "Each legislative appropriations subcommittee shall review the federal funds request summary and may recommend that the agency accept the federal funds or . . . not accept the federal funds or not participate in the federal program for the fiscal year under consideration."

**ISSUES**

***FY 2013 Budget Adoption***

Adoption of the FY 2013 budget enables the programs to continue for the next fiscal year at the level outlined. Some changes in the budget may occur, namely non-state fund increases or decreases (i.e. federal funds, transfers, dedicated credits and non-lapsing balances) and program shifts within a line item.

***Department Requests for Consideration***

USOR requests the following actions from the subcommittee:

1. ***Request for \$180,000 in Education Fund for two teachers for the blind and visually impaired.*** This request represents one teacher to assist in classroom activities, after hours, and on weekends to assist in the new residential training facilities located in Salt Lake City and one additional teacher to work with individuals unable to attend the new training center. The Governor recommends funding this request with ongoing funds for FY 2013.
2. ***Request for \$64,000 in Education Fund for a vision screening technician.*** SB 67, *Annual Eye Examination for Children in Grades Kindergarten Through Three* (Robles), from the 2011 General Session expanded vision screening programs by increasing the age of children required to be vision screened from age 7 to age 8. USOR is responsible for training individuals in each school district. The legislation increased the number of children screened from 60,000 to approximately 107,000. The Legislature did provide \$20,000 one-time funding in its 2011 General Session for this purpose. USOR is asking for one additional vision screening technician to help it meet the estimated 78 percent increase in workload. The Governor recommends funding this request with ongoing funds for FY 2013.
3. ***Request for \$50,000 in Education Fund to pay for support services for the deaf and the blind.*** Provides funding for *support service providers* who provide visual, auditory, and environmental information along with supplementary supports such as reading, writing, phone communications, and transportation so the deaf/blind individual can safely and fully interact with their environment. The program originally started in 2001. At that time individuals in the program were given 40 hours per month of services. Due to a series of budget reductions, the current program provides 15 hours per month. This funding proposes to increase support to those currently on the program by 6.5 hours and also provide services to 15 additional individuals. "There is a ranking system in place, which is used in determining an individual's need for service. The most severely disabled would be served

first, then the severely disabled and finally those who only meet the eligibility criteria. State and Federal guidelines are followed to determine eligibility in the above categorization.” The program is currently serving 222 individuals. The Governor recommends funding this request with ongoing funds for FY 2013.

### ***Federal Funds***

UCA 63J-5-201 states, “The Legislative Fiscal Analyst shall submit a federal funds request summary for each agency . . . for review during each annual general session. Each legislative appropriations subcommittee shall review the federal funds request summary and may recommend that the agency accept the federal funds . . . or recommend that the agency not accept the federal funds. . . .” A detailed listing of the USOR request for federal funds authorization FY 2013 is found in the issue brief *Utah State Office of Rehabilitation Federal Funds*.

### **ACCOUNTABILITY DETAIL**

For a seven year history of output and outcome measures used by USOR, see the issue brief *Utah State Office of Rehabilitation Output and Outcome Measures*.

### **BUILDINGS**

For a listing of buildings used by USOR, see the appendix in the budget brief *Utah State Office of Rehabilitation FY 2012* found at: <http://le.utah.gov/interim/2011/pdf/00000406.pdf>.

### ***Budget Detail***

The following table shows the budget history for the Utah State Office of Rehabilitation Services and its FY 2013 Recommended Budget. This proposed FY 2013 budget consists of the ongoing portion of FY 2012 state funds (General Fund and various restricted funds) plus the most recent estimates of other funds (federal funds, dedicated credits collections and various transfer or carry over funds). Estimated expenditures are then proposed based upon available funding.

Utah State Office of Rehabilitation

| Sources of Finance                     | FY 2011             | FY 2012             | Changes            | FY 2012             | Changes            | FY 2013*            |
|--|---------------------|---------------------|--------------------|---------------------|--------------------|---------------------|
|  | Actual              | Appropriated        |                    | Revised             |                    | Recommended         |
| General Fund                           | 265,100             | 265,100             | 0                  | 265,100             | 0                  | 265,100             |
| Education Fund                         | 17,410,900          | 17,342,800          | 0                  | 17,342,800          | 0                  | 17,342,800          |
| Education Fund, One-time               | 0                   | 20,000              | 0                  | 20,000              | (20,000)           | 0                   |
| Federal Funds                          | 53,623,300          | 44,059,700          | 8,662,500          | 52,722,200          | 6,461,200          | 59,183,400          |
| American Recovery and Reinvestment Act | 3,689,800           | 1,951,800           | (124,600)          | 1,827,200           | (1,827,200)        | 0                   |
| Dedicated Credits Revenue              | 1,096,500           | 1,043,700           | 0                  | 1,043,700           | 0                  | 1,043,700           |
| Transfers                              | 0                   | 19,300              | (19,300)           | 0                   | 0                  | 0                   |
| Transfers - Interagency                | 0                   | 0                   | 19,300             | 19,300              | 0                  | 19,300              |
| Beginning Nonlapsing                   | 0                   | 4,800               | (4,800)            | 0                   | 0                  | 0                   |
| Closing Nonlapsing                     | 0                   | (4,800)             | 4,800              | 0                   | 0                  | 0                   |
| <b>Total</b>                           | <b>\$76,085,600</b> | <b>\$64,702,400</b> | <b>\$8,537,900</b> | <b>\$73,240,300</b> | <b>\$4,614,000</b> | <b>\$77,854,300</b> |
| <b>Line Items</b>                      |                     |                     |                    |                     |                    |                     |
| State Office of Rehabilitation         | 76,085,600          | 64,702,400          | 8,537,900          | 73,240,300          | 4,614,000          | 77,854,300          |
| <b>Total</b>                           | <b>\$76,085,600</b> | <b>\$64,702,400</b> | <b>\$8,537,900</b> | <b>\$73,240,300</b> | <b>\$4,614,000</b> | <b>\$77,854,300</b> |
| <b>Categories of Expenditure</b>       |                     |                     |                    |                     |                    |                     |
| Personnel Services                     | 32,119,600          | 34,029,700          | (60,200)           | 33,969,500          | 0                  | 33,969,500          |
| In-state Travel                        | 161,200             | 108,000             | 53,200             | 161,200             | 0                  | 161,200             |
| Out-of-state Travel                    | 65,300              | 48,200              | 17,100             | 65,300              | 0                  | 65,300              |
| Current Expense                        | 5,836,600           | 4,882,700           | 953,900            | 5,836,600           | 0                  | 5,836,600           |
| DP Current Expense                     | 963,500             | 632,100             | 331,400            | 963,500             | 0                  | 963,500             |
| DP Capital Outlay                      | 16,000              | 85,200              | (69,200)           | 16,000              | 0                  | 16,000              |
| Capital Outlay                         | 84,600              | 62,900              | 21,700             | 84,600              | 0                  | 84,600              |
| Other Charges/Pass Thru                | 36,838,800          | 24,853,600          | 7,290,000          | 32,143,600          | 4,614,000          | 36,757,600          |
| <b>Total</b>                           | <b>\$76,085,600</b> | <b>\$64,702,400</b> | <b>\$8,537,900</b> | <b>\$73,240,300</b> | <b>\$4,614,000</b> | <b>\$77,854,300</b> |
| <b>Other Data</b>                      |                     |                     |                    |                     |                    |                     |
| Budgeted FTE                           | 417.0               | 417.0               | 37.0               | 454.0               | 0.0                | 454.0               |
| Actual FTE                             | 433.2               | 0.0                 | 0.0                | 0.0                 | 0.0                | 0.0                 |
| Vehicles                               | 33                  | 35                  | 0                  | 35                  | 0                  | 35                  |

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Table 1