

State of Utah
Federal Receipts Reporting
and
Plan of Potential 5 % and 25 %
Federal Receipts Reductions
For State Fiscal Year 2012



To: The Executive Appropriations Committee

November 30, 2012

Prepared by: Department of Administrative Services, Division of Finance



Board of Education
Office of Rehabilitation, Disability Determination Services

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2012

CFDA numbers that comprise this program	96.001
Agency contact name and phone number	Paul Clingo, (801) 321-6500

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 12,103,388
Number of FTEs	83
Recipients/Clients Served	22,000
Describe Recipients/Clients Served	Citizens of Utah who have a physical or mental disability and are receiving assistance from social security.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$605,169)	(\$3,025,847)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$605,169)	(\$3,025,847)

Funds are used to determine eligibility for Social Security funds.

FTEs	-4	-21
-------------	----	-----

Maintenance of Effort <i>(Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)</i>	Less than \$3,000 is spent annually from state funds for Disability Determination Services.
---	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	The activities and expenditures that would impact would the payroll of the staff. The staff would possibly have to be reduced and that would impact the services to the clients and to ensure that proper federal guidelines are met for clients to receive funds and for the funds to be accounted for correctly.
25 %	Staff wouldn't be able to process claims for clients. The backlog of claims would be greater and the ability for people to use Social Security and Determinate services would be less.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	The backlog of claims would be greater and the ability for people to use Social Security and Determinate services would be less.

25 %	The backlog of claims would be greater and the ability for people to use Social Security and Determinate services would be less.
------	--

Are there mandated federal services that the State would have to maintain even though federal funding is cut?
Are there other resources available to meet these needs?

5 %	No, No
-----	--------

25 %	No, No
------	--------

Board of Education
Office of Rehabilitation, Vocational Rehabilitation

Plan of Potential 5 % and 25 % Federal Receipts Reductions
Based on Fiscal Year 2012
—Does not include ARRA—

CFDA numbers that comprise this program	84.126
Agency contact name and phone number	Don Uchida, (801) 538-7540

Fiscal Year 2012 federal program information:

Federal Receipts	\$ 42,663,323
Number of FTEs	330.7
Recipients/Clients Served	30,848
Describe Recipients/Clients Served	Disabled citizens of Utah; funds primarily for counselors and client services to return individuals to productive work.

Potential 5 % and 25 % federal receipts reductions based on fiscal year 2012:

(Insert amount of expected increase/(decrease) in State/other funds and FTEs associated with the potential federal reductions.)

Funding Information	5 %	25 %
Federal	(\$6,290,174)	(\$31,450,870)
State:		
General Fund		
Education Fund		
Transportation Fund		
Transportation Investment Fund		
Restricted Fund/Account Name:		

Other Fund:		

Dedicated Credits		
Other: _____		
Other: _____		
TOTAL	(\$6,290,174)	(\$31,450,870)

FTEs	-17	-83
-------------	-----	-----

Maintenance of Effort (Describe any State matching and/or maintenance of effort requirements. Include references to federal laws, regulations, or grant provisions.)	The matching amount 21.3% and the terms of the MOE are an amount of state matching funds equivalent to or above the amount from 2 years prior, for example for federal 2012, we must meet the amount of state funds equivalent to or above what were expended on the Vocational Rehabilitation grant in 2010.
---	---

Describe the program, activity, or expenditure type that would be impacted by the proposed federal funds receipts reductions. Would this reduction require a change in statute or rules? If so list references.	
5 %	Assistance in operating comprehensive, coordinated, effective, efficient and accountable programs of vocational rehabilitation; to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, capabilities, and informed choice so they may prepare for and engage in competitive employment would be reduced.
25 %	At this level of reduction, we would receive further guidance on program requirements and state funding efforts.

What would be the impact on recipients (including state and local agencies) receiving these services? What changes in program(s), services, expenditures, fees, etc. would be made if this reduction is implemented?	
5 %	A reduction in case services for individuals with disabilities.

25 %	At this level of reduction, we would receive further guidance on program requirements and state funding efforts.
------	--

Are there mandated federal services that the State would have to maintain even though federal funding is cut?
 Are there other resources available to meet these needs?

5 %	At this level of reduction, we would receive further guidance on program requirements and state funding efforts.
-----	--

25 %	At this level of reduction, we would receive further guidance on program requirements and state funding efforts.
------	--