



UTAH STATE OFFICE OF REHABILITATION

COMMERCE AND WORKFORCE SERVICES APPROPRIATIONS SUBCOMMITTEE

BUDGET BRIEF

SUMMARY

The Utah State Office of Rehabilitation (USOR), under the direction of the State Board of Education, operates programs designed to assist disabled individuals prepare for and obtain gainful employment as well as increase their independence. USOR contains an Executive Director's Office, and four operating divisions: Services to the Blind and Visually Impaired, Rehabilitation Services, Disability Determination Services, and Services to the Deaf and Hard-of-Hearing.

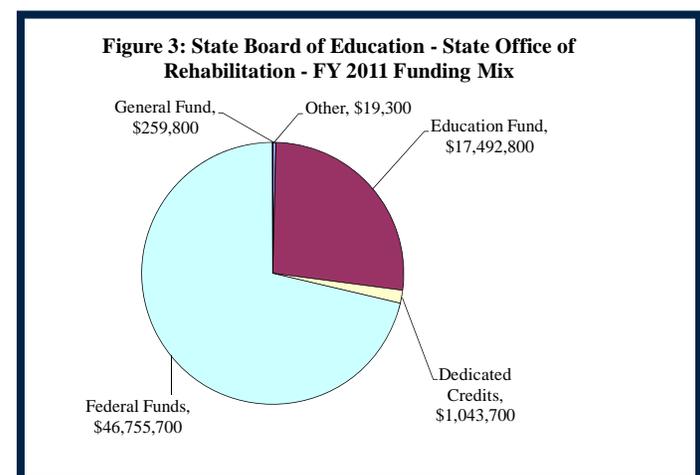
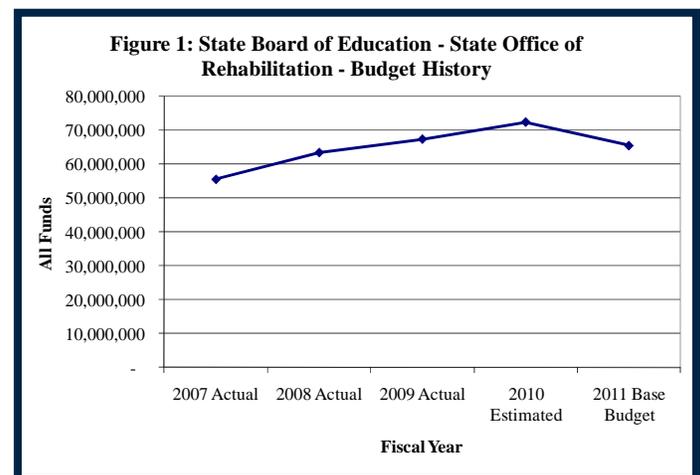
ISSUES AND RECOMMENDATIONS

The Executive Appropriations Committee (EAC) has made base budget allocations to the various appropriations subcommittees. The budget detail table reflects the allocation for USOR, but does not include funding for the recommendations presented in this brief or other budget priorities the subcommittee may wish to consider. The co-chairs of the EAC recommend that the subcommittee complete the following tasks: review agency base budgets; reallocate revenue where possible within the base budget to meet new subcommittee budget priorities; and, develop a priority list, to be submitted to the EAC, of new budget priorities not completed through budgetary reallocations.

Issue Briefs

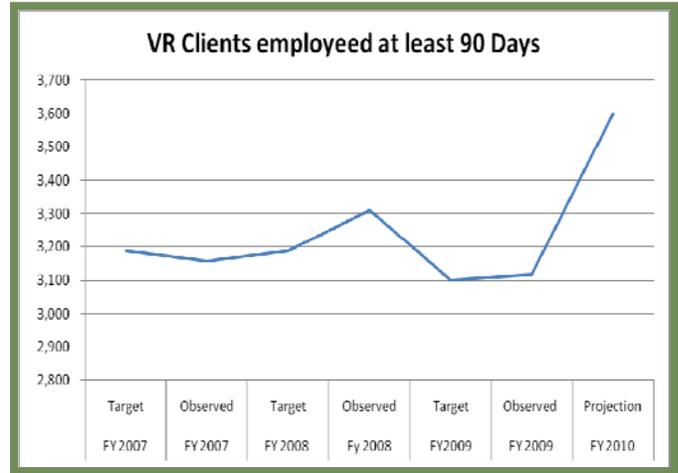
One Issue Briefs provide the subcommittee with additional information on FY 2011 USOR budget issues. Please refer to these Issue Briefs for additional information on the following topics:

- Federal Funds provides information on all federal funds received by agencies.

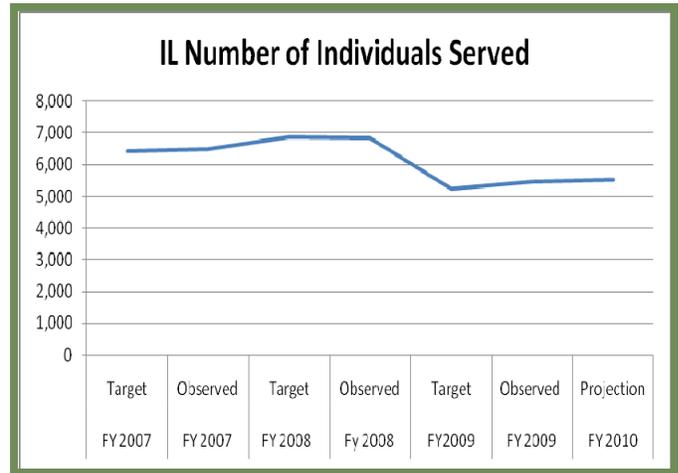


Performance Measures

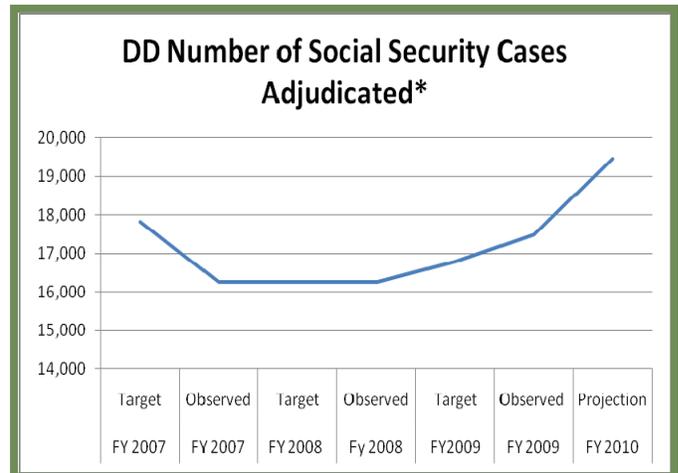
Rehabilitation Services – provides services to assist individuals with disabilities prepare for, and obtain employment. Services include counseling and guidance, assistive technology, job training, job placement, and post employment follow-up. The division uses the number of individuals employed for at least 90 days as a measure of its performance.



Independent Living – The goal of Utah’s Independent Living Centers is to increase the independence of individuals with significant disabilities. The centers provide services to reach this goal of independence. All services are time limited and designed to assist consumers increase and maintain their levels of independence and community participation. The Independent Living Centers track the number of individuals served as one of their performance measures.



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. Disability Determination tracks the number of Social Security disability cases adjudicated as one of its annual performance measures. The division is funded almost entirely from federal funds.



FY 2010 and FY 2011 Agency Budget Requests

None

BUDGET DETAIL

The Utah State Office of Rehabilitation receives funds from the Uniform School Fund and Federal Funds. The total budget for the USOR totals \$65.5 million.

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

Independent Living – The goal of Utah’s Independent Living Centers is to increase the independence of individuals with significant disabilities. The centers provide services to reach this goal of independence. All services are time limited and designed to assist consumers increase and maintain their levels of independence and community participation.

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 – helps the visually disabled obtain employment and increase their independence. The Division of Services to the Blind and Visually Impaired (DSBVI) provides services such as, orientation and mobility training, low vision services, assistive technology, visual screening, etc.

BUDGET TABLE

State Board of Education - State Office of Rehabilitation						
	FY 2009	FY 2010		FY 2010		FY 2011*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	265,100	265,100	0	265,100	(5,300)	259,800
Uniform School Fund	19,628,900	17,849,800	0	17,849,800	(357,000)	17,492,800
Uniform School Fund, One-time	1,564,000	114,300	0	114,300	(114,300)	0
Federal Funds	44,876,400	46,273,900	6,925,600	53,199,500	(6,443,800)	46,755,700
American Recovery and Reinvestm	0	6,443,800	(6,443,800)	0	0	0
Dedicated Credits Revenue	1,135,200	1,043,700	0	1,043,700	0	1,043,700
Transfers	0	19,300	0	19,300	0	19,300
Beginning Nonlapsing	0	4,800	(4,800)	0	4,800	4,800
Closing Nonlapsing	0	(4,800)	4,800	0	(4,800)	(4,800)
Total	\$67,469,600	\$72,009,900	\$481,800	\$72,491,700	(\$6,920,400)	\$65,571,300
Programs						
Blind and Visually Impaired	5,896,100	5,937,900	(436,000)	5,501,900	(57,500)	5,444,400
Deaf and Hard of Hearing	2,385,700	2,501,800	294,500	2,796,300	(51,800)	2,744,500
Disability Determination	10,497,900	9,885,100	1,325,700	11,210,800	(200)	11,210,600
Executive Director	2,214,300	1,999,100	178,800	2,177,900	(26,800)	2,151,100
Rehabilitation Services	46,475,600	51,686,000	(881,200)	50,804,800	(6,784,100)	44,020,700
Total	\$67,469,600	\$72,009,900	\$481,800	\$72,491,700	(\$6,920,400)	\$65,571,300
Categories of Expenditure						
Personnel Services	30,969,400	31,608,400	399,300	32,007,700	0	32,007,700
In-state Travel	182,200	272,200	(90,000)	182,200	0	182,200
Out-of-state Travel	59,600	114,500	(67,500)	47,000	12,600	59,600
Current Expense	5,628,500	5,349,800	224,100	5,573,900	(136,300)	5,437,600
DP Current Expense	627,000	906,400	(266,800)	639,600	(12,600)	627,000
DP Capital Outlay	0	30,500	(30,500)	0	0	0
Capital Outlay	294,800	887,700	(677,700)	210,000	0	210,000
Other Charges/Pass Thru	29,708,100	32,840,400	990,900	33,831,300	(6,784,100)	27,047,200
Total	\$67,469,600	\$72,009,900	\$481,800	\$72,491,700	(\$6,920,400)	\$65,571,300
Other Data						
Budgeted FTE	417.0	417.0	0.0	417.0	0.0	417.0
Vehicles	37.0	38.0	(1.0)	37.0	0.0	37.0

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

LEGISLATIVE ACTION

The Executive Appropriations Committee adopted FY 2011 General and Education Fund revenue estimates that are 98% of the original FY 2010 ongoing appropriations. The FY 2011 base budget bills (S.B. 1 and H.B. 1) reduce appropriations for all line items and programs proportionately to match revenues. However, the Executive Appropriations Committee allocated 95% of original FY 2010 ongoing appropriations to each subcommittee and directed the subcommittees to compile a list of options equal to a 5% ongoing cut. The Executive Appropriations Committee will use these options to make final adjustments to the FY 2011 budget.

This section summarizes what actions might be taken if the Legislature wishes to adopt the recommendations presented in this brief. The Analyst recommends that the Legislature consider:

1. Adopt the base budget amount of \$65,571,300 for the Utah State Office of Rehabilitation detailed above.
2. Consider the budget issues raised in the Issue Briefs mentioned in this brief. The subcommittee may wish to include these items in its prioritized recommendations to the executive committee.