



# UTAH STATE OFFICE OF REHABILITATION

SOCIAL SERVICES APPROPRIATIONS SUBCOMMITTEE  
STAFF: PATRICK LEE

## BUDGET BRIEF

### SUMMARY

The Utah State Office of Rehabilitation (USOR) operates programs designed to assist disabled individuals to prepare for and obtain 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 works in conjunction with other community service and resource providers to offer services statewide. The budget presented in this brief contains the USOR administrative functions and the agency's four operating divisions.

### BUDGET DETAIL

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.

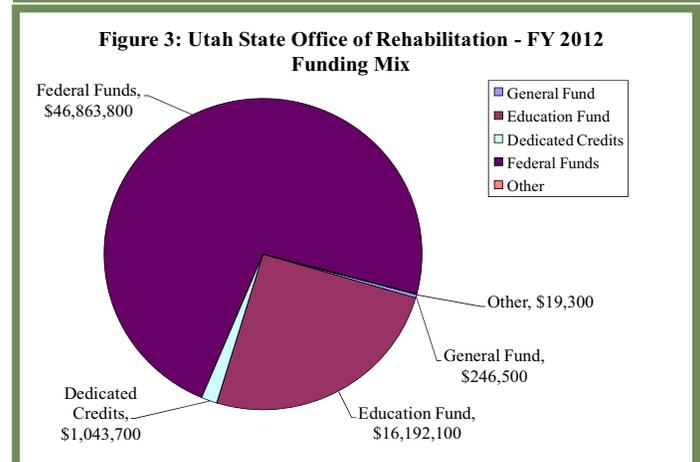
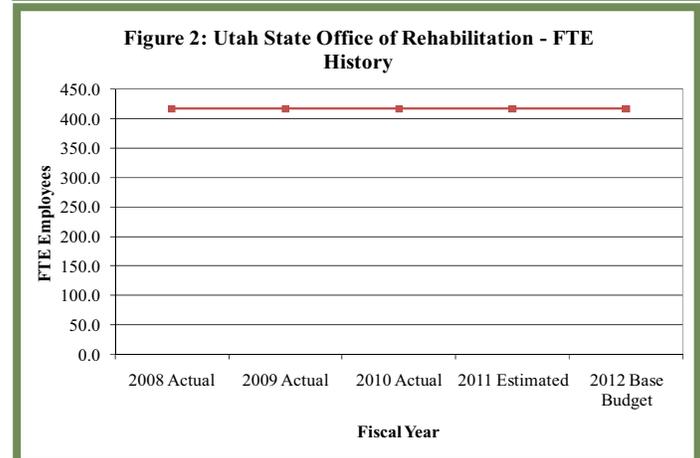
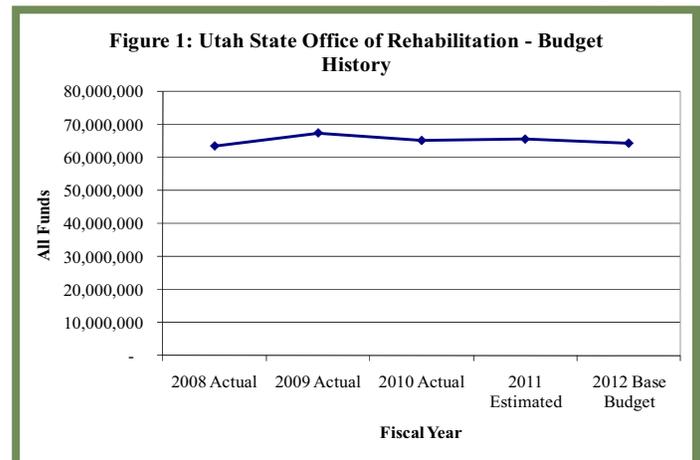
*Rehabilitation Services* – provides services to assist individuals with disabilities to prepare for and obtain employment; these services include: counseling and guidance, assistive technology, job training, job placement, and post-employment follow-up.

*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.



**PERFORMANCE MEASURES**

The Utah State Office of Rehabilitation utilizes various indicators to measure the performance of the agency. Below are some of the major areas of performance included in their 2010 Performance Report.

USOR assisted 3,486 total persons with disabilities to become employed in 2010. Approximately 98% of those employed were considered "severely disabled." These individuals in total had an approximately 415% increase in weekly earnings after rehabilitation efforts and employment--\$306,700 in weekly earnings prior to rehabilitation and \$1,283,400 post-rehabilitation.

Utah State Office of Rehabilitation-Vocational Rehabilitation Services Program had an average number of 28 persons placed in jobs per counselor compared to the following for other states: Colorado (12), Montana (17), Nevada (21), North Dakota (21), Oregon (9), and Wyoming (22).

**FY 2012 AGENCY BUDGET REQUESTS**

USOR has prioritized funding requests for FY 2012 according to the following:

1. Independent Living Centers - \$150,000 for funding the Independent Living Assistive Technology Program and for center contracts for services.
2. Deaf and Hard of Hearing - \$95,000 to fund a program director for the Southern Utah Center for the Deaf and Hard of Hearing.
3. Blind and Visually Impaired - \$150,000 to fund two teachers for the residential training facility for the blind.
4. Assistive Technology - \$200,000 one-time to provide for assistive technology requests on the waiting list. There is currently a waiting list of approximately 50 individuals.

**BASE BUDGET ADOPTION**

Adoption of the base budget enables programs to continue for the next fiscal year. Some changes in the base budgets may occur outside of formal Legislative action, 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.

***Federal Funds***

Other federal funds for USOR requiring legislative approval, including those for the American Recovery and Reinvestment Act, are shown in the Issue Brief *Federal Funds: Department of Workforce Services and Utah State Office of Rehabilitation*.

**BUILDINGS**

For information on buildings used by the department, see Appendix A.

**BUDGET DETAIL**

The following table shows the budget history for the Utah State Office of Rehabilitation. To eliminate the structural imbalance and as directed by the Executive Appropriations Committee, the *FY 2012 Base Budget* column includes 93% of FY 2011 ongoing General and Education Fund appropriations across the board. Targeted budget changes, reflecting policymaker direction, will likely replace the reductions shown here.

Utah State Office of Rehabilitation						
	FY 2010	FY 2011		FY 2011		FY 2012*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	265,100	265,100	0	265,100	(18,600)	246,500
Uniform School Fund	17,849,800	0	0	0	0	0
Uniform School Fund, One-time	(233,800)	0	0	0	0	0
Education Fund	0	17,410,900	0	17,410,900	(1,218,800)	16,192,100
Federal Funds	46,182,000	46,863,800	0	46,863,800	0	46,863,800
Dedicated Credits Revenue	1,099,900	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	0	4,800	0	4,800
Closing Nonlapsing	0	(4,800)	0	(4,800)	0	(4,800)
<b>Total</b>	<b>\$65,163,000</b>	<b>\$65,602,800</b>	<b>\$0</b>	<b>\$65,602,800</b>	<b>(\$1,237,400)</b>	<b>\$64,365,400</b>
<b>Line Items</b>						
State Office of Rehabilitation	65,163,000	65,602,800	0	65,602,800	(1,237,400)	64,365,400
<b>Total</b>	<b>\$65,163,000</b>	<b>\$65,602,800</b>	<b>\$0</b>	<b>\$65,602,800</b>	<b>(\$1,237,400)</b>	<b>\$64,365,400</b>
<b>Categories of Expenditure</b>						
Personnel Services	30,740,600	32,157,200	2,731,300	34,888,500	(695,100)	34,193,400
In-state Travel	112,700	182,200	(69,500)	112,700	(7,000)	105,700
Out-of-state Travel	57,100	59,600	(2,500)	57,100	(4,200)	52,900
Current Expense	5,103,000	5,093,700	9,300	5,103,000	(105,000)	4,998,000
DP Current Expense	641,800	627,000	14,800	641,800	(12,400)	629,400
DP Capital Outlay	85,200	0	85,200	85,200	(2,400)	82,800
Capital Outlay	62,700	210,000	(147,300)	62,700	(3,700)	59,000
Other Charges/Pass Thru	28,359,900	27,273,200	(2,621,400)	24,651,800	(407,600)	24,244,200
<b>Total</b>	<b>\$65,163,000</b>	<b>\$65,602,900</b>	<b>(\$100)</b>	<b>\$65,602,800</b>	<b>(\$1,237,400)</b>	<b>\$64,365,400</b>
<b>Other Data</b>						
Budgeted FTE	417.0	417.0	0.0	417.0	0.0	417.0
Actual FTE	427.8	0.0	0.0	0.0	0.0	0.0
Vehicles	35	37	(2)	35	0	35

**LEGISLATIVE ACTION**

The Analyst recommends the Legislature:

1. Adopt a total FY 2012 base appropriation for the Utah State Office of Rehabilitation of \$64,365,400 with adjustments as made by the subcommittee.
2. Allow the State Office of Rehabilitation to accept federal funds for the respective years presented in the Issue Brief *Federal Funds: Department of Workforce Services and Utah State Office of Rehabilitation* and direct the Fiscal Analyst to include the federal funds and associated federal programs in the annual appropriations act for approval by the Legislature.

**APPENDIX A**

The following tables give detail regarding the buildings utilized by USOR to provide administration and services throughout the state.

Office	Owned /Leased	Sq/ft	Yearly Cost	Renewal Date	# of Staff	Notes
<b>Division of Disability Determination Services</b>						
DDS 210 W Harris Ave Salt Lake City UT 84111	Leased	27,300	\$693,374.50	1/31/2013	103	100% Federal dollars, includes offices, conference room, training room and hearing room
<b>Division of Services for the Blind and Visually Impaired</b>						
DSBVI 515 W 300 N St George UT 84770	Leased	400	\$4,800.00	9/30/2014	2	Federal dollars with State Match VR Office
DSBVI (O & M) 250 N 1950 W Salt Lake City UT 84116	Owned	32,665	\$124,027.00	6/30/2011	42	Federal dollars with State Match VR Office plus large Multi Purpose Room, classrooms, woodshop, computer training rooms, AT center, Low Vision training and community center
<b>Division of Services to the Deaf and Hard of Hearing</b>						
Sanderson Center (O & M) 5709 S 1500 W Taylorsville UT 84123	Owned	32,338	\$126,630.00	6/30/2011	24	100% State dollars, Community Center with gym, Lecture Hall, Classrooms, kitchens and Offices. There are approximately 64 part time temporary staff. They are evening events staff, ASL teachers, Interpreter raters, interpreter mentors, topic specific instructors such as financial management, taxes, job applications and interviewing for the deaf, etc.
St George Deaf 1067 E Tabernacle St. George UT 84770	Leased	1,794	\$36,065.44	11/30/2012	2	100% state funded, Community Center for Deaf and Hard of Hearing, classrooms, Sorenson Video Relay area, Deaf AT Demo room, kitchen and offices.

Office	Owned /Leased	Sq/ft	Yearly Cost	Renewal Date	# of Staff	Notes
<b>Division of Rehabilitation Services</b>						
USOR Admin (O &M) 250 E 500 S Salt Lake City UT 84114	Owned	4,347	\$93,198.82	6/30/2011	23	Federal dollars with State Match Includes Administrative Offices and Conference Room
American Fork 64 E 360 S American Fork UT	Leased	2,000	\$33,996.64	4/30/2015	7	Federal dollars with State Match Vocational Rehabilitation (VR) Office Includes
Blanding 522 N 100 E Blanding UT 84511	Leased	1,600	\$24,399.96	2/28/2017	4	Federal dollars with State Match VR Office
Bountiful 150 N Main Ste 103 Bountiful UT	Leased	2,455	\$57,878.76	12/31/1026	6	Federal dollars with State Match VR Office
Brigham City (O & M) 695 South Main St Ste 4 Brigham City UT 84302	Owned	2,800	\$14,368.00	6/30/2011	5	Federal dollars with State Match VR Office
Buffmire Bldg (O & M) 1595 W 500 S Salt Lake City UT 84114	Owned	31,800	\$180,942.00	6/30/2011	35	Federal dollars with State Match, Has Multi Purpose Use including Voc Eval, Training, UCAT, IT Staff, Computer Lab and CREATE offices plus garage and storage
Castle Dale (Price) 45 E 100 S Castle Dale UT 84513	Leased	144	\$2,013.00	7/31/2012	1	Federal dollars with State Match VR Office
Cedar City 925 S Main St Cedar City UT 84720	Leased	3,006	\$52,650.11	1/31/2013	5	Federal dollars with State Match VR Office
Delta 520 E Tropaz Blvd Ste 107	Leased	1,360	\$23,701.41	3/31/2014	2	Federal dollars with State Match VR Office
Downtown 50 W Broadway Ste 800 Salt Lake City UT 84111	Leased	9,484	\$247,383.12	1/31/2013	29	Federal dollars with State Match VR Office
Heber 174 N Main St Ste B3 Heber UT 84032	Leased	475	\$9,739.47	5/31/2012	2	Federal dollars with State Match VR Office
Layton 2984 N Hill Field Rd #A Layton UT 84041	Leased	2,760	\$55,614.00	12/31/2011	9	Federal dollars with State Match VR Office
Logan 115 W Golf Course Rd Logan UT 84321	Leased	3,525	\$61,106.92	6/30/2012	10	Federal dollars with State Match VR Office

Office	Owned /Leased	Sq/ft	Yearly Cost	Renewal Date	# of Staff	Notes
Manti 55 S Main St Ste 2 Manti UT 84642	Leased	632	\$5,451.00	12/31/2015	2	Federal dollars with State Match VR Office
Moab 125 W 200 S Moab Ut	Leased	584	\$6,552.48	1/31/2011	2	Federal dollars with State Match VR Office
North Ogden 1150 S Depot Dr Ste 275 Ogden UT 84404	Leased	3,265	\$73,676.88	6/30/2012	6	Federal dollars with State Match VR Office
Ogden (O & M) 950 E 25th St #200 Ogden UT 84401	Owned	7,945	\$47,302.00	6/30/2011	23	Federal dollars with State Match VR Office plus Voc Eval Unit
Payson 914 E 100 N Payson UT 84651	Leased	3,376	\$82,636.40	4/30/2013	11	Federal dollars with State Match VR Office
Price 662 W Price River Dr Price UT 84501	Leased	2,426	\$30,207.30	4/30/2011	6	Federal dollars with State Match VR Office
Provo (not leased O & M) 150 E Center Provo UT 84606	Owned	8,916	\$48,885.00	6/30/2011	22	Federal dollars with State Match VR Office
Richfield 150 W 1500 S Main Richfield UT 84701	Leased	2,400	\$47,361.00	8/31/2013	3	Federal dollars with State Match VR Office
Roosevelt 1100 E Lagoon Roosevelt UT	Leased		Rent free MOU with UBATC		2	Federal dollars with State Match VR Office
South Jordan 926 W Baxter Place South Jordan UT 84095	Leased	7,170	\$147,773.76	6/31/14	21	Federal dollars with State Match VR Office
St George 965 E 700 S Ste 200, 202,204 St George UT 84770	Leased	4,510	\$133,013.76	12/31/2017	16	Federal dollars with State Match VR Office
St George DRS Voc Eval 1067 E Tabernacle St. George UT 84770	Leased	3,588	\$36,065.44	11/30/2012	2	
Tooele 982 N Main St Tooele UT 84074	Leased	1,406	\$31,958.40	6/30/2011	2	Federal dollars with State Match VR Office
Valley West 5522 S 3200 W West Valley City UT 84118	Leased	7,300	\$155,513.36	6/30/2015	24	Federal dollars with State Match VR Office
Vernal 320 N Aggie Blvd #105 Vernal UT 84078	Leased	1,150	\$92,000.00	4/30/2013	5	Federal dollars with State Match VR Office