



# Utah State Office of Rehabilitation

Building Block Requests

February 7, 2014

## USOR Mission Statement

- To assist eligible individuals with disabilities in obtaining employment and increasing their independence.

# Priority 1: Vocational Rehabilitation

- BB Request- \$1,666,000.00 for Direct Client Services/Staffing Needs
- Justification-
  - Increase in individuals served 29% since 2008.
    - 21,997 to 30,884
  - Revenue from the State -7% during the same time.
    - \$19,628,900 to \$18,241.600
  - Without increase, a wait list would be mandated.
    - 10,000 eligible individuals with disabilities
  - Amount requested accounts for internal efficiencies.
    - \$1.66m requested of \$1.87m needed, with remainder made up through internal efficiencies
  - Allows for \$6.1 million federal to address Structural Imbalance.

- Budget

| Division of Rehabilitation Services Building Block Request Budget |                                |                       |   |                        |
|---|--------------------------------|-----------------------|---|------------------------|
| <b>BUILDING BLOCK REQUEST</b>                                     |                                | <b>\$1,666,000.00</b> | <b>Total Est. FFY 2014 Outcomes</b>     |                        |
|   |                                |                       | <b>Estimated # Served</b>               | <b># Employed</b>      |
|   |                                | <b>Budgeted Costs</b> | 30,925                                  | 3666                   |
| <b>ADMINISTRATIVE COSTS</b>                                       |                                |                       | <b>Cost Per Client</b>                  |                        |
|   | Personnel (2FTE)               | \$103,000.00          |   | \$1,823.00             |
|   | IT, Supplies                   | \$3,000.00            |   |                        |
|   | <b>Administrative Subtotal</b> | <b>\$106,000.00</b>   |   |                        |
| <b>DIRECT CLIENT SERVICE COSTS</b>                                |                                |                       | <b>Bldg. Block Est. FFY 14 Outcomes</b> |                        |
|   | Vocational Training            | \$1,014,000.00        | <b>Estimated # Served</b>               | <b># Employed</b>      |
|   | Diagnostic/Evaluation          | \$7,800.00            | 914                                     | 225                    |
|   | Assistive Technology           | \$109,200.00          |   | <b>Cost Per Client</b> |
|   | Transportation/Maintenance     | \$156,000.00          |   | \$1,822.76             |
|   | Physical/ Mental Restoration   | \$156,000.00          |   |                        |
|   | Interpreter Services           | \$1,560.00            |   |                        |
|   | Other Tangible Goods/Services  | \$115,440.00          |   |                        |
|   | <b>Client Service Subtotal</b> | <b>\$1,560,000.00</b> |   |                        |
|   | <b>Grand Total</b>             | <b>\$1,666,000.00</b> |   |                        |

- Performance Measures for BB, if funded:
  - Increase the number of successful rehabilitation outcomes (target=3,665)
  - Maintain or increase a successful rehabilitation closure rate (target= 60%)
  - Demonstrate an increased percentage of weekly earned income (target= 400%)
- 2013 Performance Measures of the Vocational Rehabilitation Program:
  - 442% increase in weekly earnings of the 3,665 individuals with successful outcomes.
  - 996 individuals on public assistance placed into successful employment.
  - Estimated annual taxes paid by successful outcomes= \$16,631,982.00
  - Economic Impact: \$5.64 ROI for each \$1 of State allocation.

## Priority 2: Independent Living- Assistive Technology

- BB Request- \$500,000.00 for Assistive Technology Devices
- Justification- Current waiting list of 108 individuals with needs amounting to \$340,000.00. By July 1, 2014 an additional 46 individuals with needs of \$160,000.00 is expected.
- Performance Measure for BB, if funded:
  - Provision of needed assistive technology to all individuals, and elimination of the wait list as it stands 7/1/14.

- Budget

- Wheelchairs / accessories. \$99,000.00
- Vehicle modification. \$102,250.00
- Aids to daily living. \$38,250.00
- Ramps / lifts. \$195,250.00
- Hearing aids. \$51,000.00
- Optical aids. \$43,50.00
- Other. \$6,900.00
  
- Total. \$500,000.00

## Priority 3: Division of Services for the Deaf and Hard of Hearing

- BB Request- \$81,694.00 for So. Utah Caseworker Specialist II
- Justification- Counseling and Case Management for Deaf/Hard of Hearing need increased 56% in 2013 (217 to 387). Specialist needed locally to provide educational & adjustment training, A.T. outreach, and coordination with community supports.
- Performance Measures for BB, if funded:
  - 80 case management units/month for individuals who are Deaf/Hard of Hearing.
  - 8 educational classes per year based on assessed community need.
  - Conduce community partner education sessions 15 times per year regarding the needs of individuals who are Deaf and Hard of Hearing 15 times per year.



- Budget

- FTE (Caseworker Specialist II)

- Salary: \$38,230.00 (\$18.38/hour)
    - Benefits \$23,369.00
    - FICA: \$2,925.00
    - Indirect Costs: \$8,626.00
    - **Subtotal: \$73,170.00**

- Rent \$8,524.00

- **Total \$81,694.00**