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

<table>
<thead>
<tr>
<th>Division of Rehabilitation Services Building Block Request Budget</th>
<th>Total Est. FFY 2014 Outcomes</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>BUILDING BLOCK REQUEST</strong> $1,666,000.00</td>
<td><strong>Estimated # Served</strong></td>
</tr>
<tr>
<td></td>
<td>30,925</td>
</tr>
<tr>
<td><strong>Administrative Costs</strong> <strong>Budgeted Costs</strong></td>
<td><strong>Cost Per Client</strong></td>
</tr>
<tr>
<td>Personnel (2FTE) $103,000.00</td>
<td>$1,823.00</td>
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<tr>
<td>IT, Supplies $3,000.00</td>
<td></td>
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<tr>
<td><strong>Administrative Subtotal</strong> $106,000.00</td>
<td></td>
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<tr>
<td><strong>Direct Client Service Costs</strong> <strong>Bldg. Block Est. FFY 14 Outcomes</strong></td>
<td><strong>Estimated # Served</strong></td>
</tr>
<tr>
<td>Vocational Training $1,014,000.00</td>
<td>914</td>
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<tr>
<td>Diagnostic/Evaluation $7,800.00</td>
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<tr>
<td>Assistive Technology $109,200.00</td>
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<tr>
<td>Transportation/Maintenance $156,000.00</td>
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<tr>
<td>Physical/ Mental Restoration $156,000.00</td>
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<tr>
<td>Interpreter Services $1,560.00</td>
<td></td>
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<tr>
<td>Other Tangible Goods/Services $115,440.00</td>
<td></td>
</tr>
<tr>
<td><strong>Client Service Subtotal</strong> $1,560,000.00</td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total</strong> $1,666,000.00</td>
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</table>
• 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