



## Utah State Office of Rehabilitation Needs and Increased Funding Requests

Updated 7 December 2015

The following is a summary of Increased funding requests for the Utah State Office of Rehabilitation (USOR), including its four divisions.

- **Increased facility expenses: Division of Services for the Deaf and Hard of Hearing St. George office**

The Division of Services for the Deaf and Hard of Hearing (DSDHH) operates out of two buildings. The Sanderson Community Center for the Deaf and Hard of Hearing in Taylorsville is a state owned building. The Southern Utah Program operates out of leased commercial property. Prior to 2016 budget year, the Vocational Rehabilitation program shared common office space in St. George, and paid a portion of the Deaf/Hard of Hearing program's rent. This particular program of Vocational Rehabilitation has now vacated the adjacent space. The full cost of the space it occupies must be funded by DSDHH, which requires \$25,000 in additional funding.

*Estimated ongoing annual expense: \$25,000*

*Budget:*

Current expense:                      \$25,000

*Performance measures:*

- 3,600 visits to the St. George office for client consultations individualized counseling and case management, group workshops, classes and various gatherings to reduce isolation.
- 120 workshops and classes to be held at the St. George office

- **Critical positions to be created: Compliance Officer and Vocational Rehabilitation Policy Coordinator (two FTEs)**

Budget and management failures of the last two years (with roots stretching back farther) were in part caused by the constraints, or systemic weaknesses that include inadequate compliance, risk management, an federal grants management capacity, which both these positions are intended to help mitigate. The Compliance Officer is a new position for USOR, and will report to the Executive Director. It has an executive grant of authority and line of sight to all divisions and their operations in order for the appointee to successfully fulfil the responsibilities of legal and regulatory compliance, risk identification and mitigation, and grant evaluation and management. Therefore, it works with all the divisions, including the Vocational Rehabilitation program, the agency's largest. The Vocational Rehabilitation Policy Coordinator is a new position dedicated to Vocational Rehabilitation program policy and procedure development,

improvement, coordination, etc., and is especially important as Utah implements new federal law, the Workforce Innovations and Opportunities Act (WIOA). Therefore, this request also aligns with the core mission of USOR as the Vocational Rehabilitation Policy Coordinator would assume the primary responsibilities to develop, implement, maintain and evaluate policies and procedures that will ensure agency compliance with federal regulations and State rules governing the Vocational Rehabilitation program.

*Estimated ongoing annual expense: \$280,000*

*Budget: Compliance Officer*

▪ Personnel services:	\$128,000
▪ Current expense:	13,600
▪ In-state travel:	2,000
▪ Indirect costs:	6,400

*Budget: Vocational Rehabilitation Policy Coordinator*

▪ Personnel services:	\$110,000
▪ Current expense:	12,000
▪ In-state travel:	2,500
▪ Indirect cost:	5,500

*Performance measures: Compliance Officer*

- Development and implementation of an agency risk mitigation plan
- Development and implementation of an agency compliance plan

*Performance measures: Vocational Rehabilitation Policy Coordinator*

- Creation and implementation of policies under the new federal Workforce Innovation and Opportunity Act (WIOA)
- Constantly update and revise Vocational Rehabilitation Client Service Policy Manual

- ***Independent Living Centers: Services to individuals with disabilities***

Independent Living Centers are non-residential community based organizations that provide services and advocacy for individuals with all types of disabilities. There are six private nonprofit Centers in Utah. Services provided include peer support, independent living skills training, information and referral, consumer advocacy, and transition assistance. Centers also work to make communities more accepting of individuals with disabilities. Centers provide services to individuals of all ages and all disabilities. The six Centers in Utah are located in Salt Lake City, Logan, Price, St. George, Provo, and Ogden, with eight branch offices to ensure coverage of all 29 counties. The Independent Living Centers are mandated through the federal Rehabilitation Act of 1973.

*Estimated ongoing expense: \$300,000*

*Budget: Provided by Independent Living Centers*

*Performance measures: Provided by Independent Living Centers*

- ***Filling needed positions: Older Blind Specialist and Cane Travel Instructor (two FTEs to serve individuals who are blind)***

The Older Blind Specialist is a position within the Vocational Rehabilitation program, under the Division of Services for the Blind and Visually Impaired (DSBVI). For the past year, two positions serving the older blind of the State of Utah have been unfilled due to budget restrictions. These positions provide services to older blind individuals in their homes. Currently, there are more than 4,500 older blind individuals listed in the DSBVI database who are eligible for these services. Without this position being filled, those older blind individuals do not receive services that can enhance independence and help them improve their quality of life.

The Cane Travel Instructor is part of the Training and Adjustments Services of DSBVI. The Cane Travel Instructor teaches students enrolled in the Training and Adjustments Services program proper cane techniques, how to cross lighted intersections, use public transportation, find businesses and travel independently in various other surrounds. Each instructor works with approximately 36 new students each year. Currently, there are an insufficient number of instructors to meet the growing needs and numbers of students in the Training and Adjustments Services program.

*Estimated ongoing annual expense: \$225,000*

*Budget: Older Blind Specialist*

▪ Personnel services:	\$106,000
▪ Current expense:	500
▪ In-state travel:	1,750
▪ Indirect costs:	5,300

*Budget: Cane Travel Instructor*

▪ Personnel services:	\$104,000
▪ Current expense:	500
▪ In-state travel:	1,750
▪ Indirect cost:	5,200

*Performance measure: Older Blind Specialist*

Provide services to 25 individuals per month who are blind or visually impaired

*Performance Measure: Cane Travel Instructor*

Provide intensive and extended training for 25 individuals per year who are blind

- ***Outreach and services: Individuals in rural Utah who are hard of hearing***

The hard of hearing adjustment training program for people who live in rural areas was originally funded with one-time money in 2013. This request seeks ongoing funding. DSDHH offers very specialized information, an assistive technology loaner program, and classes addressing the emotional impact of hearing loss. If this program does not receive on-going monies, DSDHH will not be able to continue this program.

*Estimated ongoing annual expense: \$50,000*

*Budget:*

▪ Personnel services:	\$30,475
▪ Current expense:	8,000
▪ In-state travel:	10,000
▪ Indirect cost:	1,525

*Performance measures:*

- Hard of Hearing Assistants will provide basic information and outreach to 400 hard of hearing individuals.
- Hard of Hearing assistants will provide classroom training to 150 hard of hearing individuals.

- ***Independent Living: Assistive technology program for individuals with disabilities***

The Utah Statewide Independent Living Centers provide low-income Utahns with disabilities much needed assistive technology to achieve independence or remain independent.

*Estimated one-time expense: \$500,000*

*Estimated ongoing annual expense: \$200,000*

*Budget: Provided by Independent Living Centers*

*Performance measures: Provided by Independent Living Centers*

- ***Dedicated Assistant Attorney General: Legal services for the Utah State Office of Rehabilitation***

The legal caseload for the two Assistant Attorneys General assigned to the Utah State Board of Education already runs high and often requires the help of additional legal staff. The Board has recommended a dedicated attorney to USOR.

*Estimated ongoing annual expense: \$175,000*

*Budget: Assistant Attorney General*

- Personnel services: \$150,000
- Current expense: 14,500
- In-state travel: 3,000
- Indirect cost: 7,500

*Performance measures: Portfolio of all legal matters for the agency*

- Legal review of new WIOA rules and regulations
- Review six contracts for services

- ***Blind business opportunity: Micromarkets***

The Business Enterprise Program at DSBVI is a unique program created and supported both by Federal Law, Title 20 Chapter 6A Section 107 (Attachment A) and State Law, Title 55 Chapter 05 (Attachment B) which requires government agencies to contract with the Business Enterprise Program to provide for food service requirements. This opportunity was designed to train and license blind and visually impaired individuals to operate their own food service, vending and other type concession business within government agencies.

After successfully completing the training program, the licensed managers are allowed to bid (a performance bid) on various businesses as they become available. These businesses consist of vending routes, gift shops, c-stores, snack bars, cafeterias and micro markets of varying sizes. The Program provides equipment and inventory to get the licensed managers started and then continues to provide consulting and management services to help keep them profitable. The licensed managers are required to continually replace the inventory, pay their employees, follow all health regulations, and maintain the equipment and facility. The licensed managers are also responsible for tax payments to all government taxing agencies. The licensed managers do not receive an hourly wage and in fact are not guaranteed a base income. They are also not provided with benefits as received by government employees such as health insurance, holiday and sick leave. Their income is a direct result of their efforts and management skills with their business.

The Business Enterprise Program has operated for many years setting up machine vending and cafeteria style locations which are becoming outdated. Micromarkets are the new technology being used throughout the industry and proving to be very profitable for the business owners and very advantageous for the customers. The Micromarkets have the potential for a wider variety of products and make healthy options more available to the customer.

*Estimated one-time expense: \$240,000*

*Budget:*

- Personnel services: \$25,150
- Capital expenditure: 188,800
- Cost of goods sold: 24,800

- Indirect cost: 1,250

*Performance measures:*

- Four revenue-generating micro-market locations will be established in government buildings to be managed/operated by blind individuals.
- Each of the four micro-market locations will contribute a portion of their profits to the Individuals with Visual Disabilities Vendor Fund to assist other blind business operators. Estimated contribution is \$1,000 for each location each year.

- ***American Sign Language interpreter certification: Interpreter filming***

State law (UCA Title 53A Chapter 26a) requires DSDHH to test and certify American Sign Language interpreters for the state of Utah. Part of this process requires development of stimulus materials to evaluate the interpreting skills of applicants. The current stimulus material is on VHS or poor quality copies of VHS to DVDs. New filming with digital technology and with updates in terminology and deaf culture changes is necessary and overdue.

*Estimated one-time expense: \$60,000*

*Budget:*

- Personnel services: \$22,850
- Current expense: 36,000
- Indirect cost: 1,150

*Performance measures:*

- Produce 240 video modules
- Test 100 individuals with new materials in year one

- ***Targeted outreach: HB112 impacts***

Representative Gage Froerer, sponsor of HB112, asked that DSDHH submit this request for one-time funding to assist with educating the public of the changes they can expect when HB112 is successfully implemented. HB112 requires licensed hearing instrument specialists/audiologists to educate consumers about how hearing aids can connect with ADA compliant assistive listening systems. Hard of Hearing people can help with enforcement of this law by becoming aware of the technology and requirements. An educational advertising campaign directed at individuals with hearing loss will be conducted with the assistance of a public relations firm. The Public Service Commission's Relay Utah program serves the same population as DSDHH. They have committed to match funds for a collaborative outreach effort. Increasing the awareness of how hearing aids work with assistive listening systems will help to reduce isolation. Isolation due to hearing loss can lead to depression, early onset dementia, and other severe health problems.

*Estimated one-time expense: \$30,000*

*Budget:*

- Production and placement of online video: \$25,000
- Creation and printing of brochure: 3,450
- Single television interview: 1,550

*Performance measures:*

- Campaign will design and print a brochure for 5,000 individuals.
- One television interview will be completed with an estimated audience of at least 2,000 individuals