

Compendium of Budget Information for the 2014 General Session

Social Services Appropriations Subcommittee

Agency: State Office of Rehabilitation

Function

The Utah State Office of Rehabilitation (USOR), under the direction of the State Board of Education, operates programs designed to assist individuals with disabilities to prepare for and obtain gainful employment as well as increase their independence. USOR contains a single line item and multiple programs, including 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. Detail on USOR operations can be found [here](#).

The Smith-Fess Act authorizing the state-federal vocational rehabilitation program was passed by Congress and signed into law in 1920. The program officially opened in Utah in 1921. The Utah State Office of Rehabilitation was created during the 1988 Legislative session under the direction of the State Board of Education and State Superintendent of Public Instruction. Prior to 1988 two separate departments, the Division of Rehabilitation Services and the Division of Services for the Blind and Visually Impaired, existed as separate divisions under the Utah State Office of Education.

USOR provides tailored services focusing on the needs, interests, abilities, and informed choices of the individuals served. USOR works in concert with other community service and resource providers to offer rehabilitative services throughout the state.

Services are provided upon determination of eligibility for such. Eligibility requirements differ depending upon the division or services desired. In general, eligibility is based upon patrons having a physical or mental impairment that constitutes a substantial need in order to attain independence and/or gainful employment. State law requires a financial needs test to determine the extent to which a client may receive services.

Statutory Authority

Statutory provisions for the Utah State Office of Rehabilitation may be found in UCA, Section 53A, Chapter 24. In addition to state law, many functions provided by USOR have provisions detailed in federal law. Those federal law references, where available, follow the references in Utah Code.

Utah Code:

- UCA title 53A, Chapter 24 --
State Rehabilitation Act

, creates and defines the State Office of Rehabilitation and its functions.

Federal Law:

- 29 USC 721 (a)(2) -- Designates the State Agency/Unit for Rehabilitation Services.

Performance

During the 2012 General Session of the Legislature, an issue brief State Office of Rehabilitation -- Output and Outcome Measures was presented showing a seven year history of USOR output and outcome measures. An update of these output and outcome measures will be provided during the 2013 General Session of the Legislature.

Issues/Analysis

Issue Brief - 2014 General Session - Structural Imbalance USOR

Issue Brief - 2014 General Session - USOR Federal Funds

Issue Brief - 2014 General Session - State Office of Rehabilitation Performance Measures

Related Links

State Office of Rehabilitation Response to State Auditor Performance Audit

Funding Detail

Two primary sources provide revenue for USOR. The largest contributor is the federal government, providing approximately 76 percent of total USOR revenues in FY 2012. In addition to federal funds, USOR receives a significant appropriation from state funds. Education Fund revenues, along with a small amount of state General Fund, account for roughly 23 percent of the total appropriation. In addition to state and federal resources, the office collects dedicated credits generated primarily through fees and the sale of services, goods and materials.

For analysis of current budget requests and discussion of issues related to this budget click [here](#).

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013	2014	2014	2014	2015	2015
--------------------	------	------	------	------	------	------

	Actual	Approp	Change	Revised	Change	Approp
General Fund	\$267,500	\$270,400	\$0	\$270,400	\$2,300	\$272,700
General Fund, One-time	\$0	\$0	\$300	\$300	\$300	\$600
Uniform School Fund	\$0	\$0	\$0	\$0	\$0	\$0
Uniform School Fund, One-time	\$0	\$0	\$0	\$0	\$0	\$0
Education Fund	\$18,241,600	\$18,698,500	\$0	\$18,698,500	\$1,961,800	\$20,660,300
Education Fund, One-time	\$200,000	\$380,000	\$23,700	\$403,700	\$393,800	\$797,500
Federal Funds	\$61,615,100	\$67,728,300	(\$14,349,500)	\$53,378,800	\$6,818,700	\$60,197,500
American Recovery and Reinvestment Act	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Credits Revenue	\$776,800	\$1,091,100	\$1,500	\$1,092,600	\$26,700	\$1,119,300
Interest Income	\$0	\$0	\$0	\$0	\$6,300	\$6,300
Beginning Nonlapsing	\$0	\$0	\$0	\$0	\$991,300	\$991,300
Closing Nonlapsing	\$0	\$0	\$0	\$0	(\$991,300)	(\$991,300)
Total	\$81,101,000	\$88,168,300	(\$14,324,000)	\$73,844,300	\$9,209,900	\$83,054,200

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
State Office of Rehabilitation	\$81,101,000	\$88,168,300	(\$14,324,000)	\$73,844,300	\$9,192,600	\$83,036,900
Visually Handicapped Fund	\$0	\$0	\$0	\$0	\$17,300	\$17,300
Total	\$81,101,000	\$88,168,300	(\$14,324,000)	\$73,844,300	\$9,209,900	\$83,054,200

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$33,031,500	\$34,938,100	\$49,200	\$34,987,300	\$8,817,700	\$43,805,000
In-state Travel	\$245,400	\$219,300	\$26,100	\$245,400	\$0	\$245,400
Out-of-state Travel	\$86,200	\$70,700	\$15,500	\$86,200	\$0	\$86,200
Current Expense	\$6,264,800	\$6,337,000	\$242,400	\$6,579,400	(\$387,900)	\$6,191,500

DP Current Expense	\$696,200	\$841,600	(\$145,400)	\$696,200	\$12,800	\$709,000
DP Capital Outlay	\$1,011,500	\$55,100	\$956,400	\$1,011,500	\$0	\$1,011,500
Capital Outlay	\$49,600	\$14,500	\$35,100	\$49,600	\$0	\$49,600
Other Charges/Pass Thru	\$39,715,800	\$45,692,000	(\$15,503,300)	\$30,188,700	\$750,000	\$30,938,700
Trust and Agency Disbursements	\$0	\$0	\$0	\$0	\$17,300	\$17,300
Total	\$81,101,000	\$88,168,300	(\$14,324,000)	\$73,844,300	\$9,209,900	\$83,054,200

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	454	474	(10)	464	1	465
Actual FTE	444	0	0	0	0	0
Vehicles	35	35	0	35	0	35

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.