

805 Department of Rehabilitation Services

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FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Adm (Support Services)	\$293,732	\$0	\$0	\$0	\$9,281,483	\$9,575,215
Voc Rehab/Visual Serv	\$14,880,684	\$58,573,502	\$96,500	\$0	\$771,656	\$74,322,342
OK School for the Blind	\$7,600,210	\$0	\$61,200	\$0	\$144,080	\$7,805,490
OK School for the Deaf	\$9,050,181	\$0	\$635,000	\$0	\$286,000	\$9,971,181
Disability Determ Div	\$0	\$45,638,000	\$0	\$0	\$0	\$45,638,000
Total	\$31,824,807	\$104,211,502	\$792,700	\$0	\$10,483,219	\$147,312,228
*Other: VR/VS Deaf Blind Eq-FCC 1.3% of total; VR/VS Business Enterprise Program vendor benefits 4.8% of total; VR/VS Inter-Agency 1.3% of total; OSB ERate .05% of total; OSB misc .2% of total; OSB Inter-Agency 1.1% of total; OSD ERate .1% of total; OSD misc .2% of total; OSD Inter-Agency 2.4% of total; Support Services indirect cost recovery 88.5% of total						

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$880,000	\$13,025,488	\$111,500	\$0	\$29,000	\$14,045,988
*Other: Existing Cash in Funds 212 and 213 from Inter-Agency -- OSB 13.8% of total and OSD 86.2% of total						

What Changes did the Agency Make between FY'15 and FY'16?	
1.) Are there any services no longer provided because of budget cuts? Services continue to be provided for current clients and new applicants with barriers to employment.	
2.) What services are provided at a higher cost to the user? DRS is not permitted to cap or limit services needed by current clients in order to reach their employment goals. Instead DRS must control costs, implement state budget reductions and absorb inflationary increases in goods and services by delaying services to new applicants starting with those whose disabilities are determined to be least significant.	
3.) What services are still provided but with a slower response rate? Currently all priority groups are open. Additional budget cuts would be handled through order of selection where services are delayed for new applicants with less significant barriers to employment, and those individuals would remain on waiting lists until funding is available.	
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document. Following the passage of SB 2131 which provided targeted raises to specific groups of employees, DRS opted to provide a one-time increase in FY15 to the remaining non-affected employees in order to create uniformity among staff and maintain employee morale. To implement this vacancies were unfunded as needed to ensure adequate funding for current and future years.	

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Adm (Support Services)	\$293,732	\$0	\$0	\$9,281,483	\$9,575,215	0.00%
Voc Rehab/Visual Serv	\$14,880,684	\$58,573,502	\$96,500	\$771,656	\$74,322,342	0.00%
OK School for the Blind	\$7,715,210	\$0	\$61,200	\$144,080	\$7,920,490	1.47%
OK School for the Deaf	\$9,192,181	\$0	\$635,000	\$286,000	\$10,113,181	1.42%
Disability Determ Div	\$0	\$45,638,000	\$0	\$0	\$45,638,000	0.00%
Total	\$32,081,807	\$104,211,502	\$792,700	\$10,483,219	\$147,569,228	0.17%
*Other: VR/VS Deaf Blind Eq-FCC 1.3% of total; VR/VS Business Enterprise Program vendor benefits 4.8% of total; VR/VS Inter-Agency 1.3% of total; OSB ERate .05% of total; OSB misc .2% of total; OSB Inter-Agency 1.1% of total; OSD ERate .1% of total; OSD misc .2% of total; OSD Inter-Agency 2.4% of total; Support Services indirect cost recovery 88.5% of total						

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
Requesting appropriations to restore funding and allow for economic adjustments OSB	\$115,000
Requesting appropriations to restore funding and allow for economic adjustments OSD	\$142,000
Total Increase above FY-17 Request	257,000

How would the agency handle a 5% appropriation reduction in FY'17?
<p>Because we must provide a 21.3% funding match to be eligible to receive the 78.7% allotment of federal funds under Basic Support, a loss of state appropriations would result in forfeiting appx. \$2.3 mil federal funds, incurring a maintenance of effort (MOE) penalty of \$1 mil, plus forfeiting federal indirect cost recovery dollars. The following actions would be taken:</p> <ol style="list-style-type: none"> 1 Vacancy/turnover savings 2 Reduce staff levels (14 positions) 3 Reduce travel, supplies, printing, and equipment 4 Reduce/eliminate summer school/summer camps

How would the agency handle a 7.5% appropriation reduction in FY'17?
<p>A 7.5% loss in state appropriations would result in forfeiting appx. \$3.5 mil in federal funds, incurring a maintenance of effort (MOE) penalty of \$1.3 mil, plus forfeiting federal indirect cost recovery dollars. The following actions would be taken in addition to those mentioned above:</p> <ol style="list-style-type: none"> 1 Reduce staff levels (additional 13 positions) 2 Reduce/eliminate building/campus maintenance 3 Delay services for new applicants with less significant barriers to employment

How would the agency handle a 10% appropriation reduction in FY'17?
<p>A 10% loss in state appropriations would result in forfeiting appx. \$4.7 mil in federal funds, incurring a maintenance of effort (MOE) penalty of \$1.6 mil, plus forfeiting federal indirect cost recovery dollars. The following actions would be taken in addition to those mentioned above:</p> <ol style="list-style-type: none"> 1 Reduce staff levels (additional 9 positions) 3 Delay services for new applicants with severe barriers to employment

Is the agency seeking any fee increases for FY'16?	
Interpreter Evaluation Fees are not being increased for FY16	\$ Amount
	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
<p>OSD - Multi Purpose Safe Room \$450,000 OSB - Instructional Activity Center \$3,700,000</p>

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

The money received for Basic Support is part of an entitlement grant that supports the activities of the 1973 Rehabilitation Act. The level of support provided to the State of Oklahoma is 78.7% with a 21.3% State match. Funds supporting the Independent Living and Independent Living for the Older Blind are provided at a level of 90% with a 10% State match. Supported Employment funds are provided to serve the most severely disabled, with a 10% state match required on 50% of the award set aside for youth.

The guiding legislation for this program last year was The Rehabilitation Act of 1973 as amended. This legislation was reauthorized in June 2014 as the Workforce Improvement and Opportunity Act. Much of the core functions for the program have not changed in whole, however, the agency is working locally, regionally and nationally with partners to interpret and implement the new regulations.

The Social Security Administration utilizes a Designated State Unit to adjudicate disability claims. The Department of Rehabilitation Services is the DSU for the SSA and the federal funding level is 100%.

2.) Are any of those funds inadequate to pay for the federal mandate?

SSA funds DRS's Disability Determination Division based on caseload work. The funding from SSA is adequate. As for Basic Support, Independent Living, IL for the Older Blind and Supported Employment, the funding is not adequate. According to the latest census data, there are 610,198 Oklahomans with disabilities. At the present funding levels, DRS is able to serve about 18,000 cases per year.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Individuals with disabilities would not receive services provided by DRS. The scope of services includes the daily support provided through the social security disability insurance program and the training or re-training to become employed. Either program provides vital services to support and restore individual's lives as they work to overcome any limitation as a result of their disability.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

The Title I grant allotment was reduced by sequestration during FY-2012 and the original award to Oklahoma remains at FY-2011 levels. While sequestration reduced the initial award, maintaining state appropriations is critical to meet the maintenance of effort (MOE) requirement. State appropriations above the match amount are used to manage the MOE threshold and apply for reallocation funds available to the states

The ratio of available funding is \$4 federal dollars to every \$1 dollar of state matching funds. Increased funding maximizes services to Oklahomans with disabilities, enhancing their opportunity to become self-sufficient through working and becoming independent in their homes and communities. This means more Oklahomans can terminate their dependence on state and federal programs and move toward becoming taxpayers, which positively impacts the stability of the Oklahoma economy. The Basic Support Federal Grant for SFY-2017 is expected to be appx \$42,304,000. The corresponding state match will be approximately \$11,450,000 with a MOE threshold of \$11,904,274.

5.) Has the agency requested any additional federal earmarks or increases?

Federal funds are contingent upon the State of Oklahoma providing the minimum 21.3% funding match to be eligible to receive the full 78.7% allotment of federal funding. State appropriations are pivotal in maximizing the amount of federal funding available to serve disabled Oklahomans who want to lead independent lives through employment. In FY-16 the Basic Support Program that provides funding for the vocational rehabilitation and visual services program received an additional \$400,000 in State Appropriations. As a result, DRS requested and received \$1,404,699 Federal reallocation, allowing the agency to fully match all of the federal funds available to the State of Oklahoma.

DRS recognizes that continuity of services is critical to success. DRS has maintained a wide array of partnerships to maximize opportunities to bridge gaps and improve opportunities. The Agency continues to work with other state agencies to coordinate services to common participants and to improve efficiencies. The Agency is an active participant in the Oklahoma Workforce System as well as the Governor's Council on Workforce. The goal of the partnerships is to better prepare individuals with disabilities to meet the needs of employers. Administratively, DRS is continuing to work towards improving efficiencies by participating in the IT consolidation efforts with OMES and active participation in the DISCUSS workgroup for the Health and Human Services Cabinet.

Division and Program Descriptions	
Administrative Services (Support Services)	Support Services provides administrative and programmatic support for the Agency including financial services, human resources, purchasing, contracts, property standards.
Division of Vocational Rehabilitation	<p>The Division of Vocational Rehabilitation (DVR) is the employment agency for Oklahomans with disabilities. DVR provides vocational rehabilitation services for individuals needing support to enter careers of their choice. As a result, thousands whose disabilities were barriers to employment become taxpayers each year, eliminating or reducing their need for disability benefits and social assistance. DVR includes three career planning centers, a transition school to work program, Deaf and Hard of Hearing Program, coordination with the American Indian Vocational Rehabilitation program, and outreach to minority and underserved populations.</p>
Division of Visual Services	<p>The Division of Visual Services (DVS) offers vocational rehabilitation services to thousands of blind and visually impaired Oklahomans each year to help them enter the workforce. In addition to quality employment services, DVS programs include the Business Enterprise Program (vending facilities), the Oklahoma Library for the Blind and Physically Handicapped, a Rehabilitation Technology Lab, and Older Blind Independent Living Program, Rehabilitation Teaching Services for the visually impaired, and a transition school to work program. Consumers enjoy an enhanced quality of life as a result of the multiple services provided by this division.</p> <p>Oklahoma Library for the Blind and Physically Handicapped</p> <p>Oklahoma Library for the Blind and Physically Handicapped is a unit within the Visual Services Division which provides circulation of books on tape, Braille and large print books, periodicals and other materials to blind adults and children, digital recordings of books, ordering and circulating Braille textbooks and educational materials to blind and visually impaired children in public schools.</p> <p>Library operations are primarily funded through state appropriations. The Library may qualify for certain federal grants as they are available. The state is eligible for money for Braille textbooks through Federal Quota funds, which are set aside through the American Printing House for the Blind for eligible students. Hundreds of children are eligible for textbooks purchased through Federal Quota funds each school year.</p>
Oklahoma School for the Blind	<p>The Oklahoma School for the Blind (OSB) is a residential school in Muskogee that offers education options for children who are blind or visually impaired, ages two through twenty-one. Residential, day and summer school students are served each year. OSB has a residential capacity of 114.</p> <p>OSB provides an educational program to assist students to be equipped for life-long learning, responsible citizenship and productive employment in an ever-changing society. In addition to meeting state curriculum requirements, the following expanded curriculum is provided to each student at OSB: Daily Living Skills Training; Braille and Abacus Instruction, Use of Adaptive Equipment, Tactile Graphic Skills, Mobility and Orientation Training; Assistive Technology Training and Low Vision training as per requirements of the National Agenda for the Education of Children and Youth with Visual Impairments organization. OSB provides services to school systems, students and families in many Oklahoma counties.</p> <p>Outreach Program</p> <p>Outreach services provided evaluations to children from birth to age twenty-one, in-service training programs and recommendations for adaptations and modifications to the child's educational environment. OSB provided direct services, consultations and evaluations, contacts of families, contacts with schools, and contacts with organizations.</p>
Oklahoma School for the Deaf	<p>The Oklahoma School for the Deaf (OSD) is a residential school that offers educational options for deaf children ages two through twenty-one. The campus occupies a 37 1/2 acre site in Sulphur, Oklahoma and includes a residential capacity of 154. Residential and day students on campus are served each year, as well as providing two satellite preschool programs.</p> <p>Outreach Program</p> <p>Outreach services provide evaluations to children from age two to twenty-one, in-service training programs for local school district staff and make recommendations for adaptations and modifications to the child's educational environment. OSD provided direct services to deaf or hearing-impaired students, evaluation services, contacts of families, and contacts with hearing-impaired organizations.</p>
Disability Determination Division	<p>The Disability Determination Division (DDD) provides determination of medical eligibility for Social Security Disability and Supplemental Security Income Programs. Disability examiner staff obtain medical and vocational information on the person applying for disability benefits and decide if the person meets the medical eligibility</p>

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FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Adm (Support Services)	31.8	62.0	17.2	9.7	57.5	12.0
Voc Rehab/Visual Serv	70.0	369.0	39.0	183.0	216.0	9.0
OK School for the Blind	11.0	53.0	39.5	52.5	37.0	3.0
OK School for the Deaf	14.0	71.0	53.0	76.0	46.0	2.0
Disability Determ Div	45.0	259.0	69.3	1.5	268.5	58.3
Total	171.8	814.0	218.0	322.7	625.0	84.3

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Adm (Support Services)	79.2	66.1	73.1	73.0	75.3
Voc Rehab/Visual Serv	409.0	371.2	390.4	361.8	355.3
OK School for the Blind	94.5	86.4	89.9	99.6	100.6
OK School for the Deaf	126.0	114.3	125.0	135.8	126.8
Disability Determ Div	328.3	316.5	302.1	216.8	206.3
Total	1037.0	954.5	980.5	887.0	864.3

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
Division of Vocational Rehabilitation/Visual Services					
* 1. Clients served	13,074	12,869	13,184	16,562	18,134
2. Program applications	7,177	6,646	5,786	7,580	10,358
3. Employment plans completed	4,718	4,587	3,668	3,399	6,867
4. Employment outcomes achieved	2,300	2,200	2,241	3,106	2,812
5. Average yearly earnings	\$ 20,406	\$ 19,343	\$ 18,854	\$ 18,394	\$ 18,426
6. Average cost of services per client	\$ 10,476	\$ 10,329	\$ 10,533	\$ 10,942	\$ 9,631
7. Average yearly taxes paid	\$ 3,061	\$ 2,901	\$ 2,828	\$ 2,759	\$ 2,764
* Higher number of clients served in prior years was due to the availability of ARRA funding.					
Oklahoma Library for the Blind and Physically Handicapped					
1. Services Provided					
A. OLBPH patrons	4,655	4,873	4,915	4,900	5,154
B. Books circulated daily to patrons	802	868	892	906	994
C. Books received weekly by patrons	4,010	4,340	4,458	4,530	4,970
D. Daily inquiries	160	160	165	150	150
2. Accessible Instructional Materials (AIM) Center					
A. Children served	595	969	919	1,185	1,126
B. Average days for child to receive in-house books	2	2	1	1	1
C. Average days for child to receive ordered Braille	14	18	60	60	60
D. Average days for child to receive ordered large print	8	8	10	14	14
E. Total books/items in collection	18,298	20,609	23,653	26,585	34,487
F. New Braille books purchased	34	15	15	66	82
G. New large print books purchased	414	63	569	542	204
H. New A&E's purchased	3,745	2,755	3,497	2,314	524
3. Federal Quota Funds (Previous School Year)					
A. Children eligible for textbooks]	832	767	760	781	760
B. Funding	\$ 248,310	\$ 254,369	\$ 258,619	\$ 248,618	\$ 248,975
FY'11 SDE terminated their funding participation for public school student Braille Education textbooks and materials					
Oklahoma School for the Blind					
1. Numbers of seniors	8	12	10	10	10
2. Seniors graduating	8	12	10	10	10
3. Graduation rate at OSB	100%	100%	100%	100%	100%

4. Number of students taking the ACT	8	9	9	3	9
5. Average ACT score	19	18	18	20	17.6

6. Post graduate summary					
a. Currently attending college/ Vo-tech	2	4	6	6	2
b. Employed	5	3	2	2	0
c. Unemployed (includes stay-at- home housewives)	1	5	2	2	6
d. VR/VS Transition program	0	0	0	0	2
e. Unavailable for survey	0	0	0	0	0
7. School census					
a. Residential students	55	51	49	45	44
b. Day students	38	36	45	40	54
c. Students enrolled for the year	93	87	94	85	98
d. Counties served	31	41	55	36	36
e. Students with multiple disabilities	15	15	15	14	14
f. Teacher to student ratio	1 to 5	1 to 5	1 to 4	1 to 4	1 to 3
g. Direct care specialist to student ratio	1 to 6	1 to 6	1 to 6	1 to 6	1 to 4
h. Summer school students	65	60	62	58	88
i. Days of summer school	24	15	15	15	15
8. Outreach program					
a. Direct services	2,036	2,775	2,552	1,690	2,208
b. Consultations and evaluations	288	277	283	222	151
c. Services to families	220	145	446	144	304
d. Services to schools	490	374	636	223	353
e. Services to organizations	1094	1810	1556	918	1,463
Oklahoma School for the Deaf					
1. Numbers of seniors	11	12	21	13	14
2. Seniors graduating	11	12	21	12	14
3. Graduation rate at OSD	100.0%	100.0%	100.0%	92.3%	100%
4. Number of students taking the ACT	11	4	7	7	11
5. Average ACT score	17	15	14	14	13
6. Post graduate summary					
a. Currently attending college/ Vo-tech	4	3	6	6	5
b. Employed	2	1	5	2	3
c. Unemployed (includes stay-at- home housewives)	5	5	5	3	6
d. VR/VS Transition program	0	0	0		0
e. Unavailable for survey	0	3	5	0	0
7. School census					
a. Residential students	100	74	83	93	87
b. Day students	77	85	101	63	55
c. Students enrolled for the year	177	159	184	156	142
d. Counties served	51	54	57	54	66
e. Students w/multiple disabilities	2	3	3	3	24
f. Teacher to student ratio	1 to 6	1 to 6	1 to 6	1 to 6	1 to 6
g. Direct care specialist to student ratio	1 to 9	1 to 9	1 to 9	1 to 9	1 to 9
h. Summer school students	72	76	111	76	70
In 2012 OSD had 2 summer programs - elementary (30 students) for 3 days and high school (46 students) for 7 days					
i. Days of summer school	10	10	18	10	10
j. Satellite preschool programs	2	2	2	2	2
k. Students in satellite preschool programs	22	26	33	26	26
8. Outreach program					
a. Direct services	32,553	29,010	27,959	46,063	65,172
b. Consultations and evaluations	3,229	14,254	2,842	3,087	2,999
c. Services to families	15,953	11,352	11,368	21,233	25,164
d. Services to schools	10,767	9,536	10,436	17,829	30,217
e. Services to organizations	2,604	2,368	3,313	3,914	6,792
Disability Determination Division (DDD)					
1. Budgeted workload	96,843	87,479	80,707	84,710	84,268
2. Disability benefits cases complete	97,190	87,479	83,229	85,825	80,589
3. Processed budgeted workload	100.4%	100.0%	103.1%	101.3%	96%

4. Performance indicators					
a. Decision accuracy rate Oklahoma	97.9%	98.6%	96.1%	94.8%	95.9%
b. Decision accuracy rate national'	97.7%	96.3%	95.9%	96.3%	95.5%

c. Processing time (days of receipt)	90.2	88.5	95.2	87.7	91.4
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Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Fund 205 School for the Blind/Deaf Revolving Fund Tax refund donation fund for OSB and OSD	\$0	\$0	\$21,661
Revolving Fund 212 OK School for the Blind Revolving Fund Provides medical and special educational services for OSB	\$63,253	\$55,686	\$119,461
Revolving Fund 213 Oklahoma School for the Deaf Revolving Fund Provides medical and special educational services for OSD	\$62,899	\$49,521	\$355,128
Revolving Fund 216 Donation Fund Donations for OSB, OSD, OK Library for the Blind, and DVR/DVS	\$84,672	\$72,862	\$674,636
Revolving Fund 218 Interpreter Certification Fund Provides financial support for the Interpreter Certification Program. Revenue is from fees.	\$17,187	\$17,721	\$27,554
Revolving Fund 235 Telecommunications for Hearing Impaired Funds adaptive equipment and hearing aids for deaf and hearing impaired individuals, primarily	\$645,904	\$709,389	\$363,587