

FY21 Budget Performance Review Department of Rehabilitation Services (805)	
Melinda Fruendt, Director	Kevin Statham, CFO

Agency Mission
<p style="text-align: center;">The Mission of the Department of Rehabilitation Services is to deliver access and quality services to Oklahoman’s with disabilities.</p> <p style="text-align: center;">Purpose: Model Access for All in the disability employment community.</p>

Division and Program Descriptions	
<i>Note: Please define any acronyms used in program descriptions.</i>	
Vocational Rehabilitation/Visual Services, Activities 11-35	<p><i>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.</i></p> <p><i>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.</i></p> <p><i>Oklahoma Library for the Blind and Physically Handicapped</i> <i>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.</i></p> <p><i>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.</i></p>
Oklahoma School for the Blind, Activities 42-43	<p><i>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.</i></p> <p><i>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.</i></p> <p><i>Outreach Program</i> <i>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.</i></p>
Oklahoma School for the Deaf, Activities 52-53 and 95	<p><i>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.</i></p> <p><i>Outreach Program</i> <i>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 provides direct services to deaf or hearing-impaired students, evaluation services, contacts of families, and contacts with hearing-impaired organizations.</i></p>
Disability Determination Division, Activities 72-74	<p><i>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 criteria.</i></p>
Administration (Support Services), Activities 38 and 82-83	<p><i>Administration (Support Services), Activities 38 and 82-83, Support Services provides administrative and programmatic support for the Agency including financial services, human resources, purchasing, contracts, property standards..</i></p>

FY21 Budget Performance Review							
Department of Rehabilitation Services (805)							
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FY'20 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1141000	DVR/DVS SSA Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0
1215000	Older Blind DP	\$29,000	\$0	\$0	\$0	\$0	\$29,000
1217000	United We Ride DP	\$0	\$0	\$0	\$0	\$3,000	\$3,000
1414000	Independent Living	\$37,635	\$338,717	\$0	\$0	\$0	\$376,352
1515000	Older Blind DP	\$510,423	\$294,809	\$0	\$0	\$70,000	\$875,232
1534000	Older Blind Medical and Direct Client	\$0	\$60,000	\$0	\$0	\$140,000	\$200,000
1717000	United We Ride	\$0	\$0	\$0	\$0	\$600	\$600
1717002	Deaf Blind Equipment-FCC	\$0	\$0	\$0	\$0	\$131,666	\$131,666
2222000	DVR/DVS DP	\$94,493	\$2,862,156	\$0	\$0	\$0	\$2,956,649
2222013	One Stop American Job Center DP	\$0	\$25,000	\$0	\$0	\$0	\$25,000
2321800	Interpreter Certification	\$0	\$0	\$25,000	\$0	\$0	\$25,000
2323000	DVR/DVS Non DP	\$667,819	\$7,517,076	\$0	\$0	\$8,706	\$8,193,601
2323003	Services to Groups	\$0	\$730,000	\$0	\$0	\$20,000	\$750,000
2323005	DVR/DVS Training	\$0	\$565,000	\$0	\$0	\$0	\$565,000
2323006	DVS Field Services	\$2,303,998	\$2,579,438	\$0	\$0	\$0	\$4,883,436
2323007	DVR Field Services	\$8,049,377	\$8,397,466	\$0	\$0	\$120,000	\$16,566,843
2323008	DVS Administration	\$340,163	\$402,330	\$0	\$0	\$0	\$742,493
2323009	DVR Administration	\$385,592	\$460,723	\$0	\$0	\$0	\$846,315
2323013	One-Stop American Job Center	\$0	\$225,000	\$0	\$0	\$0	\$225,000
2323033	DVR/DVS Student Transition Services	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
2727000	DVR/DVS Non Medical Client Services	\$16,667	\$1,000,000	\$0	\$0	\$0	\$1,016,667
2734000	DVR/DVS Medical and Direct Client	\$0	\$24,900,559	\$0	\$0	\$0	\$24,900,559
2828001	BEP Blind Vendor Benefits	\$0	\$0	\$0	\$0	\$500,000	\$500,000
2828002	Business Enterprise Program	\$448,417	\$1,826,514	\$0	\$0	\$6,588	\$2,281,519
3221600	OLBPH Donations DP	\$0	\$0	\$5,000	\$0	\$25,000	\$30,000
3232000	Oklahoma Library for the Bind DP	\$164,000	\$0	\$0	\$0	\$0	\$164,000
3232036	AIM Center IT	\$100,000	\$0	\$0	\$0	\$0	\$100,000
3321600	OLBPH Donations	\$0	\$0	\$0	\$0	\$10,000	\$10,000
3333000	Oklahoma Library for the Blind	\$1,833,775	\$0	\$0	\$0	\$0	\$1,833,775
3434000	Able Tech	\$99,000	\$0	\$0	\$0	\$0	\$99,000
3535000	Services to the Deaf	\$160,365	\$0	\$0	\$0	\$0	\$160,365
3636000	Braille Education	\$50,000	\$0	\$0	\$0	\$0	\$50,000
3838000	DRS Commission	\$88,175	\$0	\$0	\$0	\$0	\$88,175
4221201	OSB Career Tech DP	\$0	\$0	\$0	\$0	\$7,200	\$7,200
4221600	OSB Donations DP	\$0	\$0	\$5,000	\$0	\$0	\$5,000
4242000	Oklahoma School for the Blind DP	\$314,000	\$0	\$0	\$0	\$0	\$314,000
4321201	OSB Career Tech	\$0	\$0	\$6,120	\$0	\$3,000	\$9,120
4321600	OSB Donations	\$0	\$0	\$15,000	\$0	\$0	\$15,000
4343000	Oklahoma School for the Blind	\$7,570,264	\$0	\$0	\$0	\$531,600	\$8,101,864
5221301	OSD Career Tech DP	\$0	\$0	\$0	\$0	\$15,000	\$15,000
5221600	OSD Donations DP	\$0	\$0	\$10,000	\$0	\$5,000	\$15,000
5223500	TDD Communications DP	\$0	\$0	\$5,000	\$0	\$0	\$5,000
5252000	Oklahoma School for the Deaf DP	\$270,000	\$0	\$0	\$0	\$0	\$270,000
5321301	OSD Career Tech	\$0	\$0	\$0	\$0	\$15,000	\$15,000
5321600	OSD Donations	\$0	\$0	\$15,000	\$0	\$0	\$15,000
5323500	TDD Communications	\$0	\$0	\$495,000	\$0	\$0	\$495,000
5353000	Oklahoma School for the Deaf	\$9,232,596	\$0	\$0	\$0	\$609,614	\$9,842,210
5353000	Oklahoma School for the Deaf Surplus (Fund 49X)	\$0	\$0	\$0	\$0	\$3,160	\$3,160
5521600	Hearing Aid Donations	\$0	\$0	\$0	\$0	\$206,204	\$206,204
7272000	Disability Determination Division DP	\$0	\$1,511,000	\$0	\$0	\$0	\$1,511,000
7334000	DDD Medical and Transportation	\$0	\$8,034,000	\$0	\$0	\$0	\$8,034,000
7373000	Disability Determination Division	\$300,000	\$33,181,292	\$0	\$0	\$0	\$33,481,292
7434000	DDD EST Medical and Transportation	\$0	\$780,000	\$0	\$0	\$0	\$780,000
7474000	Disability Determination Division EST	\$0	\$6,493,708	\$0	\$0	\$0	\$6,493,708
8282000	DRS Support Services DP	\$0	\$0	\$0	\$0	\$1,725,000	\$1,725,000
8383000	DRS Support Services	\$734,047	\$0	\$0	\$0	\$2,509,881	\$3,243,928
8383001	DRS Support Services MSD	\$0	\$0	\$0	\$0	\$3,702,354	\$3,702,354
8383002	DRS Support Services FSD	\$0	\$0	\$0	\$0	\$1,430,057	\$1,430,057
8383008	Oklahoma Benefits Project	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000

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8383009	Credit Card Participation Program	\$0	\$0	\$0	\$0	\$5,000	\$5,000
9553001	OSD Swimming Pool	\$1,121,181	\$0	\$0	\$0	\$700,000	\$1,821,181
9553002	OSD Emergency Warning System	\$559,245	\$0	\$0	\$0	\$0	\$559,245
9553003	OSD Safe Room	\$559,245	\$0	\$0	\$0	\$0	\$559,245
9553004	OSD Elevator Replace Griffing Read	\$269,622	\$0	\$0	\$0	\$0	\$269,622
							\$0
Total	BWP thru Rev #1 (excludes 700 funds)	\$36,309,099	\$103,384,788	\$581,120	\$0	\$14,253,630	\$154,528,637
1. "Local" funding: none 2. "Other" funding (as % of total "Other"):1217000 and 1717000 UWR existing cash .02%; 1515000 state carryover .49%; 1534000 state carryover .98%; 1717002 FCC non-federal grant .92%; 2323000 inter-agency .06%; 2323003 inter-agency .14%; 2323007 inter-agency .70% and other reimbursement .14%; 2828001 BEP vendor benefits 3.51%; 2828002 inter-agency .05%; 3221600 revolving existing cash .18%; 3321600 revolving existing cash .07%; 4221201 inter-agency .05%; 4321201 inter-agency .02%; 4343000 inter-agency 3.6% and eRate .11% and misc. revenue .02%; 5221301 inter-agency .06% and revolving existing cash .04%; 5221600 revolving existing cash .04%; 5321301 inter-agency .11%; 5353000 inter-agency 4.06% and eRate .15% and misc. revenue .07%; 5353000 Surplus .02%; 5521600 revolving existing cash 1.45%; 8282000 indirect cost recovery 12.10%; 8383000 indirect cost recovery 17.61%; 8383001 indirect cost recovery 25.97%; 8383002 indirect cost recovery 10.03%; 8383008 inter-agency 12.28%; 8383009 credit card fees .04%; and 9553001 state carryover 4.91%.							

FY'19 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover (included in "Other" column in table above)	\$910,000	\$0	\$252,204	\$0	\$3,600	\$1,165,804
	\$0					\$0
1. "Local" funding: none 2. "Other" carryover (as % of total "Other"): 1217000 UWR DP existing cash .83% and 1717000 UWR existing cash .17%						

What changes did the agency make between FY'19 and FY'20?
<p>1.) Are there any services no longer provided because of budget cuts?</p> <p>Services continue to be provided for existing clients with barriers to employment. Through order of selection, new applicants are placed on a wait list for services.</p> <p>2.) What services are provided at a higher cost to the user?</p> <p>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.</p> <p>3.) What services are still provided but with a slower response rate?</p> <p>All priority groups remained closed during SFY-19 as new applicants were placed on a wait list for services; however, the waiting list continued to be worked. With increased appropriations we were able to maximize federal funding, and as a result 6,280 participants were removed from the waiting list in SFY-2019 to receive services.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</p> <p>DRS processed a minimal number of pay raises this past year for the following: competitive promotion 46, skill based pay upon receiving CRC certification 6, unclassified appointments/adjustments 23 including 11 for DDD which is 100% federally funded; job reclassification 2; equity 10; market adjustment 4; reallocation 3; career progression 46 including 31 for DDD; and intra-agency transfer 9.</p>

FY'21 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1141000	DVR/DVS SSA Reimbursement	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1215000	Older Blind DP	\$29,000	\$0	\$0	\$0	\$29,000	0.00%
1217000	United We Ride DP	\$0	\$0	\$0	\$3,000	\$3,000	0.00%
1414000	Independent Living	\$37,635	\$338,717	\$0	\$0	\$376,352	0.00%
1515000	Older Blind DP	\$510,423	\$294,809	\$0	\$70,000	\$875,232	0.00%
1534000	Older Blind Medical and Direct Client	\$0	\$60,000	\$0	\$140,000	\$200,000	0.00%
1717000	United We Ride	\$0	\$0	\$0	\$600	\$600	0.00%
1717002	Deaf Blind Equipment-FCC	\$0	\$0	\$0	\$131,666	\$131,666	0.00%
2222000	DVR/DVS DP	\$94,493	\$2,862,156	\$0	\$0	\$2,956,649	0.00%
2222013	One Stop American Job Center DP	\$0	\$25,000	\$0	\$0	\$25,000	0.00%
2321800	Interpreter Certification	\$0	\$0	\$25,000	\$0	\$25,000	0.00%
2323000	DVR/DVS Non DP	\$667,819	\$7,517,076	\$0	\$8,706	\$8,193,601	0.00%
2323003	Services to Groups	\$0	\$730,000	\$0	\$20,000	\$750,000	0.00%
2323005	DVR/DVS Training	\$0	\$565,000	\$0	\$0	\$565,000	0.00%
2323006	DVS Field Services	\$2,303,998	\$2,579,438	\$0	\$0	\$4,883,436	0.00%
2323007	DVR Field Services	\$8,049,377	\$8,397,466	\$0	\$120,000	\$16,566,843	0.00%
2323008	DVS Administration	\$340,163	\$402,330	\$0	\$0	\$742,493	0.00%
2323009	DVR Administration	\$385,592	\$460,723	\$0	\$0	\$846,315	0.00%
2323013	One-Stop American Job Center	\$0	\$225,000	\$0	\$0	\$225,000	0.00%
2323033	DVR/DVS Student Transition Services	\$0	\$1,200,000	\$0	\$0	\$1,200,000	0.00%
2727000	DVR/DVS Non Medical Client Services	\$16,667	\$1,000,000	\$0	\$0	\$1,016,667	0.00%
2734000	DVR/DVS Medical and Direct Client	\$0	\$24,900,559	\$0	\$0	\$24,900,559	0.00%
2828001	BEP Blind Vendor Benefits	\$0	\$0	\$0	\$500,000	\$500,000	0.00%
2828002	Business Enterprise Program	\$448,417	\$1,826,514	\$0	\$6,588	\$2,281,519	0.00%
3221600	OLBPH Donations DP	\$0	\$0	\$5,000	\$25,000	\$30,000	0.00%

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3232000	Oklahoma Library for the Bind DP	\$164,000	\$0	\$0	\$0	\$164,000	0.00%
3232036	AIM Center IT	\$100,000	\$0	\$0	\$0	\$100,000	0.00%
3321600	OLBPH Donations	\$0	\$0	\$0	\$10,000	\$10,000	0.00%
3333000	Oklahoma Library for the Blind	\$1,833,775	\$0	\$0	\$0	\$1,833,775	0.00%
3434000	Able Tech	\$99,000	\$0	\$0	\$0	\$99,000	0.00%
3535000	Services to the Deaf	\$160,365	\$0	\$0	\$0	\$160,365	0.00%
3636000	Braille Education	\$50,000	\$0	\$0	\$0	\$50,000	0.00%
3838000	DRS Commission	\$88,175	\$0	\$0	\$0	\$88,175	0.00%
4221201	OSB Career Tech DP	\$0	\$0	\$0	\$7,200	\$7,200	0.00%
4221600	OSB Donations DP	\$0	\$0	\$5,000	\$0	\$5,000	0.00%
4242000	Oklahoma School for the Blind DP	\$814,000	\$0	\$0	\$0	\$814,000	159.24%
4321201	OSB Career Tech	\$0	\$0	\$6,120	\$3,000	\$9,120	0.00%
4321600	OSB Donations	\$0	\$0	\$15,000	\$0	\$15,000	0.00%
4343000	Oklahoma School for the Blind	\$7,759,264	\$0	\$0	\$531,600	\$8,290,864	2.33%
5221301	OSD Career Tech DP	\$0	\$0	\$0	\$15,000	\$15,000	0.00%
5221600	OSD Donations DP	\$0	\$0	\$10,000	\$5,000	\$15,000	0.00%
5223500	TDD Communications DP	\$0	\$0	\$5,000	\$0	\$5,000	0.00%
5252000	Oklahoma School for the Deaf DP	\$770,000	\$0	\$0	\$0	\$770,000	185.19%
5321301	OSD Career Tech	\$0	\$0	\$0	\$15,000	\$15,000	0.00%
5321600	OSD Donations	\$0	\$0	\$15,000	\$0	\$15,000	0.00%
5323500	TDD Communications	\$0	\$0	\$495,000	\$0	\$495,000	0.00%
5353000	Oklahoma School for the Deaf	\$9,460,596	\$0	\$0	\$609,614	\$10,070,210	2.32%
5353000	Oklahoma School for the Deaf Surplus (Fund 49X)	\$0	\$0	\$0	\$3,160	\$3,160	0.00%
5521600	Hearing Aid Donations	\$0	\$0	\$0	\$206,204	\$206,204	0.00%
7272000	Disability Determination Division DP	\$0	\$1,511,000	\$0	\$0	\$1,511,000	0.00%
7334000	DDD Medical and Transportation	\$0	\$8,034,000	\$0	\$0	\$8,034,000	0.00%
7373000	Disability Determination Division	\$300,000	\$33,181,292	\$0	\$0	\$33,481,292	0.00%
7434000	DDD EST Medical and Transportation	\$0	\$780,000	\$0	\$0	\$780,000	0.00%
7474000	Disability Determination Division EST	\$0	\$6,493,708	\$0	\$0	\$6,493,708	0.00%
8282000	DRS Support Services DP	\$0	\$0	\$0	\$1,725,000	\$1,725,000	0.00%
8383000	DRS Support Services	\$734,047	\$0	\$0	\$2,509,881	\$3,243,928	0.00%
8383001	DRS Support Services MSD	\$0	\$0	\$0	\$3,702,354	\$3,702,354	0.00%
8383002	DRS Support Services FSD	\$0	\$0	\$0	\$1,430,057	\$1,430,057	0.00%
8383008	Oklahoma Benefits Project	\$0	\$0	\$0	\$1,750,000	\$1,750,000	0.00%
8383009	Credit Card Participation Program	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
9553001	OSD Swimming Pool	\$1,121,181	\$0	\$0	\$700,000	\$1,821,181	0.00%
9553002	OSD Emergency Warning System	\$559,245	\$0	\$0	\$0	\$559,245	0.00%
9553003	OSD Safe Room	\$559,245	\$0	\$0	\$0	\$559,245	0.00%
9553003	OSD Safe Room	\$269,622	\$0	\$0	\$0	\$269,622	0.00%
New Dept	SSP Jeri Cooper Act	\$300,000	\$0	\$0	\$0	\$300,000	#DIV/0!
Total (excludes 700 funds)		\$38,026,099	\$103,384,788	\$581,120	\$14,253,630	\$156,245,637	1.11%
1. "Local" funding: none 2. "Other" funding (as % of total "Other"):1217000 and 1717000 UWR existing cash .02%; 1515000 state carryover .49%; 1534000 state carryover .98%; 1717002 FCC non-federal grant .92%; 2323000 inter-agency .06%; 2323003 inter-agency .14%; 2323007 inter-agency .70% and other reimbursement .14%; 2828001 BEP vendor benefits 3.51%; 2828002 inter-agency .05%; 3221600 revolving existing cash .18%; 3321600 revolving existing cash .07%; 4221201 inter-agency .05%; 4321201 inter-agency .02%; 4343000 inter-agency 3.6% and eRate .11% and misc. revenue .02%; 5221301 inter-agency .06% and revolving existing cash .04%; 5221600 revolving existing cash .04%; 5321301 inter-agency .11%; 5353000 inter-agency 4.06% and eRate .15% and misc. revenue .07%; 5353000 Surplus .02%; 5521600 revolving existing cash 1.45%; 8282000 indirect cost recovery 12.10%; 8383000 indirect cost recovery 17.61%; 8383001 indirect cost recovery 25.97%; 8383002 indirect cost recovery 10.03%; 8383008 inter-agency 12.28%; 8383009 credit card fees .04%; and 9553001 state carryover 4.91%.							

FY'21 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	OSB - Annual Maintenance Request	\$189,000
Request 2:	OSD - Annual Maintenance Request	\$228,000
Request 3:	Initial Funding for Support Service Provider (SSP) Jeri Cooper Act	\$300,000
Request 4:	OSB - Information Technology	\$500,000
Request 5:	OSD - Information Technology	\$500,000
Top Five Request Subtotal:		\$1,717,000
Total Increase above FY-20 Budget (including all requests)		\$ 1,717,000
Difference between Top Five requests and total requests:		\$0

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Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

The majority of funding for DRS comes from Federal Programs and 67% of the DRS employees are paid utilizing federal funds. Currently, 19% of these employees are subject to the Pathfinder system. Through attrition it is expected that this percentage will only increase. The employer portion paid under account code 513300 to the state's defined benefit plan (OPERS) for employees participating in the state's defined contribution plan (Pathfinder) is anticipated to increase at the agency level from \$263k in FY18 to \$1.2mil by FY22 as new employees are hired. Because this is an unallowable expenditure on federal grants, any dollars expended under 513300 cannot be drawn on the Basic Support and Social Security Disability grants and also cannot be used as state match for Basic Support. This requires an equivalent amount of state dollars to cover the expenditure for Basic Support and DDD. Based on hiring trends, anticipated additional state dollars will be required the following years for both Basic Support and DDD: FY20 \$547k; FY21 \$775k; and FY22 \$1.0mil. In addition, all expenditures for 513300 are excluded from indirect cost recovery resulting in an additional loss of federal dollars and possible increase to future indirect cost rates.

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

It is anticipated that FY 2020 appropriation levels for VR/VS match and maintenance of effort will be sufficient to cover a modest increase in federal funding. Annually, OSB and OSD are faced with scheduled increases to teacher salaries and do not receive funding from local ad valorem taxes or the State Department of Education funding formula to compensate for these additional costs. Without the annual maintenance funding and information technology increases for both schools, the school's operational budgets would be reduced to provide for the increases in teacher salary.

How would the agency handle a 2% appropriation reduction in FY '21?

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 2% loss of state appropriations would result in forfeiting appx. \$847k federal funds, incurring a maintenance of effort (MOE) penalty of appx. \$121k, plus forfeiting federal indirect cost recovery dollars. In addition, OSB and OSD funding would be reduced by a total of \$398k. As a result, the following actions would be taken:

- 1 Vacancy/turnover savings
- 2 Reduce travel, supplies, printing, and equipment

Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 No fees increases are anticipated		
Increase 2		
Increase 3		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 OSD - HVAC Replacement Long Hall and Griffing Hall	\$250,000	Yes
Priority 2 OSD - Metal Roofing: Long Hall and Vocational Building	\$523,280	Yes
Priority 3		

Federal Funds (revenue received by SFY)

CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
84.126	Vocational Rehabilitation Grant (Basic Support, Title Formula grant from US. Dept of Ed; 21.3% state match Provides assistance to individuals with disabilities statewide to obtain gainful employment in careers of their choice.	2222000; 2222013; 2323000; 2323003; 2323005; 2323006; 2323007; 2323008; 2323009; 2323013; 2323033; 2727000; 2734000; 2828002	\$50,391,262	\$39,420,793	\$37,821,986	\$50,245,890	\$45,670,008
93.369	Independent Living Formula grant from U.S. Dept of Ed; 10% state match Provides services to severely disabled persons allowing them to function more independently within the home and community. independently within the home and the community.	1214000; 1414000	\$338,717	\$363,958	\$235,998	\$584,825	\$0
84.177	IL Services for Older Individuals Who Are Blind Formula grant from U.S. Dept of Ed; 10% state match Provides independent living skills and other services to blind and severely visually impaired individuals age 55 and older.	1215000; 1515000; 1534000	\$354,809	\$398,720	\$349,482	\$343,740	\$360,847
84.187	Supported Employment Formula grant from U.S. Dept of Ed; 10% state match on the 50% of award set aside for youth Provides services leading to competitive employment integrated jobs in the community for individuals who have severe developmental and/or mental disabilities and competitive employment has not occurred.	2727000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

FY21 Budget Performance Review Department of Rehabilitation Services (805) Melinda Fruendt, Director Kevin Statham, CFO							
84.265	In-Service Training Discretionary grant from U.S. Dept of Ed; 10% state match; discontinued FFY16 Provides training of counselors and support staff who provide direct services to individuals with disabilities in the vocational rehabilitation program.	1616000	\$0	\$0	\$0	\$0	\$18,017
96.001	SSA Disability Program Program income/reimbursement from Social Security Administration Reimbursement is based on successful rehabilitation of social security recipients.	1141000	\$2,000,000	\$1,365,680	\$1,950,974	\$1,837,668	\$2,896,986
96.001	SSA Disability Program Formula grant from Social Security Admin; no state match Provides determination of medical eligibility for Social Security Disability and Supplemental Security Income Programs.	7272000; 7373000; 7474000	\$50,000,000	\$45,317,949	\$43,635,057	\$43,411,912	\$45,357,983

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</p> <p>The money received for Basic Support is part of an entitlement grant that supports the activities of the 1973 Rehabilitation Act reauthorized as the Workforce Innovation and Opportunity 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.</p> <p>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%.</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate?</p> <p>SSA funds DRS’s Disability Determination Division based on caseload work. The funding from SSA is adequate. As for Basic Support, Independent Living, Independent Living for the Older Blind, and Supported Employment, the funding is not adequate. According to the latest census data, there are 635,076 Oklahomans with disabilities. When all priority groups are open, DRS is able to serve about 18,000 cases for the year; however, that number decreases when order of selection is in place.</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency?</p> <p>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.</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</p> <p>The ratio of available funding is \$4 federal dollars to every \$1 dollar of state matching funds. Federal funds from the Basic Support (Title I) grant through U.S. Dept of Ed. 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. 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. SFY-20 appropriations were increased by \$992,819 which will allow DRS to fund all obligations associated with the federal funds awarded to the State of Oklahoma, including match and maintenance of effort.</p> <p>5.) Has the agency requested any additional federal earmarks or increases?</p> <p>The agency has not applied for additional federal dollars.</p>

FY'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
11-35	Vocational Rehabilitation/Visual Services	64	337.3	31.0	102.3	257.0	9.0
42-43	Oklahoma School for the Blind	12	56.0	42.5	49.5	45.0	4.0
52-53; 95	Oklahoma School for the Deaf	18	72.8	54.5	69.3	51.0	7.0
72-74	Disability Determination Division	40	267.0	65.9	1.0	282.5	49.4
38; 82-83	Administration (Support Services)	28	60.0	17.5	8.5	55.0	14.0
Total		162	793.1	211.4	230.6	690.5	83.4

FTE History						
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
11-35	Vocational Rehabilitation/Visual Services	368.3	323.5	328.2	350.8	375.5
42-43	Oklahoma School for the Blind	98.5	86.6	83.5	82.5	89.0
52-53; 95	Oklahoma School for the Deaf	127.3	109.0	105.7	108.2	126.3
72-74	Disability Determination Division	332.9	297.8	314.9	330.9	328.6
38; 82-83	Administration (Support Services)	77.5	66.8	64.9	66.7	87.3
Total		1004.5	883.7	897.2	939.1	1006.7

<div>FY21 Budget Performance Review</div> <div>Department of Rehabilitation Services (805)</div> <div>Melinda Fruendt, DirectorKevin Statham, CFO</div>					
Performance Measure Review					
Vocational Rehabilitation and Visual Services	FY 19	FY 18	FY 17	FY 16	FY 15
Division of Vocational Rehabilitation/Visual Services					
1. Clients served	15,225	10,082	11,765	12,954	13,074
2. Program applications	4,424	4,614	6,212	7,773	7,177
3. Employment plans completed	3,964	1,114	2,830	5,188	4,718
4. Employment outcomes achieved	1,115	1,460	2,014	2,125	2,300
5. Average yearly earnings	\$ 23,409	\$ 22,299	\$ 22,212	\$ 20,957	\$ 20,406
6. Average cost of services per client	\$ 10,145	\$ 9,478	\$ 11,817	\$ 10,942	\$ 10,476
7. Average yearly taxes paid <i>(based on 15% tax rate)</i>	\$ 3,511	\$ 3,345	\$ 3,332	\$ 3,144	\$ 3,061
<i>data is SFY for FY 18 on; FFY all previous years</i>					
Oklahoma Library for the Blind and Physically Handicapped					
1. Services Provided					
A. OLBPH patrons	4,798	5,000	4,945	4,884	4,655
B. Books circulated daily to patrons	580	807	797	959	802
C. Books received weekly by patrons	2,913	4,036	3,664	3,825	4,010
D. Daily inquiries	150	120	120	160	160
2. Accessible Instructional Materials (AIM) Center					
A. Children served	1,158	1,089	924	767	595
B. Average days for child to receive in-house books	1	2	2	2	2
C. Average days for child to receive ordered Braille	28 for book or 1 electronically	15	10	10	14
D. Average days for child to receive ordered large print	14	10	8	8	8
E. Total books/items in collection	2,686 titles/10,836 products	3,045	13,148	13,600	18,298
F. New Braille books purchased	9 titles/16 electronic files	48	78	161	34
G. New large print books purchased	216	229	222	419	414
H. New A&E's purchased	1,188	2,798	3,959	4,280	3,745
3. Federal Quota Funds (Previous School Year)					
A. Children eligible for textbooks	819	753	323	760	832
B. Funding	\$ 287,501	\$ 250,000	\$ 205,336	\$ 212,115	\$ 248,310
Oklahoma School for the Blind	FY 19	FY 18	FY 17	FY 16	FY 15
1. Numbers of seniors	11	15	10	8	8
2. Seniors graduating	11	15	10	8	8
3. Graduation rate at OSB	100%	100%	100%	100%	100%
4. Number of students taking the ACT	6	7	14	12	8
5. Average ACT score	18	20	14	18	19
6. Post graduate summary					
a. Currently attending college/Vo-tech	5	3	1	6	2
b. Employed	0	0	3	1	5
c. Unemployed (includes stay-at-home housewives)	2	5	6	1	1
d. VR/VS Transition program	4	7	0	0	0
e. Unavailable for survey	0	0	0	0	0
7. School census					
a. Residential students	63	65	59	60	55
b. Day students	31	32	30	31	38
c. Students enrolled for the year	94	97	89	91	93
d. Counties served	60	77	52	52	31
e. Students with multiple disabilities	5	4	12	12	15
f. Teacher to student ratio	1 to 4	1 to 4	1 to 5	1 to 5	1 to 5
g. Direct care specialist to student ratio	1 to 4	1 to 6	1 to 6	1 to 6	1 to 6
h. Summer school students	65	45	62	67	65
i. Days of summer school	10	10	10	24	24
8. Outreach program					
a. Direct services	4,522	1,809	2,487	2,856	2,036
b. Consultations and evaluations	212	299	280	288	288
c. Services to families	1392	132	151	296	220
d. Services to schools	1472	754	1708	1094	490
e. Services to organizations	1658	923	628	1475	1094

<div>FY21 Budget Performance Review</div> <div>Department of Rehabilitation Services (805)</div> <div>Melinda Fruendt, DirectorKevin Statham, CFO</div>					
Oklahoma School for the Deaf	FY 19	FY 18	FY 17	FY 16	FY 15
1. Numbers of seniors	9	11	8	19	11
2. Seniors graduating	8	11	8	19	11
3. Graduation rate at OSD	89.0%	100.0%	100.0%	100.0%	100.0%
4. Number of students taking the ACT	8	6	7	12	11
5. Average ACT score	12	13	15	15	17
6. Post graduate summary					
a. Currently attending college/Vo-tech	3	3	3	9	4
b. Employed	1	4	4	2	2
c. Unemployed (includes stay-at-home housewives)	2	4	1	6	5
d. VR/VS Transition program	0	0	0	0	0
e. Unavailable for survey	2	0	0	2	0
7. School census					
a. Residential students	84	87	73	99	100
b. Day students	53	50	72	71	77
c. Students enrolled for the year	137	137	145	170	177
d. Counties served	53	52	69	67	51
e. Students w/multiple disabilities	9	4	5	2	2
f. Teacher to student ratio	1 to 4	1 to 5	1 to 5	1 to 6	1 to 6
g. Direct care specialist to student ratio	1 to 4	1 to 4	1 to 4	1 to 9	1 to 9
h. Summer school students	97	85	52	70	72
i. Days of summer school	6	6	6	5	10
j. Satellite preschool programs	2	2	2	2	2
k. Students in satellite preschool programs	22	17	16	23	22
8. Outreach program					
a. Direct services	27,396	29,713	32,606	34,447	32,553
b. Consultations and evaluations	2,466	2,858	3,170	3,385	3,229
c. Services to families	13,150	14,062	15,851	16,894	15,953
d. Services to schools	8,219	9,917	10,998	11,392	10,767
e. Services to organizations	3,561	2,333	2,587	2,776	2,604
Disability Determination Division (DDD)	FY 19	FY 18	FY 17	FY 16	FY 15
1. Budgeted workload	87,398	84,681	92,867	90,825	96,843
2. Disability benefits cases completed	83,214	92,547	98,973	92,506	97,190
3. Processed budgeted workload	95.2%	109.3%	106.6%	101.9%	100.4%
4. Performance indicators					
a. Decision accuracy rate Oklahoma	91.5%	94.5%	94.9%	99.1%	97.9%
b. Decision accuracy rate national	94.3%	94.7%	94.5%	97.8%	97.7%
c. Processing time (days of receipt)	91.8	81.2	87.3	81.0	90.2
Based on FFY. Current year is estimated as of 8/30/19; prior years are actual.					

<p align="center">FY21 Budget Performance Review</p> <p align="center">Department of Rehabilitation Services (805)</p> <p align="center"> Melinda Fruendt, Director Kevin Statham, CFO </p>			
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Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
Fund 205 School for the Blind/Deaf Revolving Fund			
<i>Revenue from tax refund donations, to fund programs for OSB and OSD.</i>	\$0	\$0	\$21,661
Fund 212 OK School for the Blind Revolving Fund			
<i>Revenue from Career Technology and income from land; provides special educational services for OSB. (Also revenue received in previous years from Medicaid for OSB medical services.)</i>	\$16,343	\$30,304	\$59,034
Fund 213 OK School for the Deaf Revolving Fund			
<i>Revenue from Career Technology; provides special educational services for OSD. (Also revenue received in previous years from Medicaid for OSD medical services.)</i>	\$25,699	\$31,769	\$338,390
Fund 216 Donation Fund			
<i>Revenue from donations for OSB, OSD, Sr Citizen Hearing Aids (OSD), Oklahoma Library for the Blind, and DVR/DVS; for the benefit of each as received.</i>	\$280,349	\$91,875	\$1,073,424
Fund 218 Interpreter Certification Fund			
<i>Revenue from fees; provides financial support for the Interpreter Certification Program.</i>	\$20,077	\$22,044	\$19,226
Fund 235 Telecommunications for Hearing Impaired Fund			
<i>Revenue from telecommunications tax on land lines; funds adaptive equipment and hearing aids for deaf and hearing impaired individuals, primarily senior citizens.</i>	\$420,220	\$284,958	\$733,490