

FY 2026 Budget Performance Review
805 Department of Rehabilitation Services

Version Revision 01
Melinda Freundt, Director

Date submitted 10/31/2024
Kevin Statham, CFO

Agency Mission

The Mission of the Department of Rehabilitation Services is to empower Oklahoman's with disabilities.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Vocational Rehabilitation / Services for the Blind and Visually Impaired, Activities 11-36 and 99

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.

The Division of Services for the Blind and Visually Impaired (DSBVI) 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, DSBVI 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.

Oklahoma Library for the Blind and Physically Handicapped

Oklahoma Library for the Blind and Physically Handicapped is a unit within the Services for the Blind and Visually Impaired 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.

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.

Oklahoma School for the Blind, Activities 42-43

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.

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.

Outreach Program

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.

Oklahoma School for the Deaf, Activities 52-55 and 95

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.

Outreach Program

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 and hard of hearing students, evaluation services, contacts of families, and contacts with deaf and hard of hearing organizations.

Disability Determination Services, Activities 72-74

Disability Determination Services (DDS) 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.

Administration (Support Services), Activities 38 and 82-83

Support Services (SS) provides administrative and programmatic support for the Agency including financial services, human resources, purchasing, contracts, property standards.

FY'25 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1141000	DVR/DSBVI SSA Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0
1215000	Older Blind IT	\$43,000	\$0	\$0	\$0	\$0	\$43,000
1414000	Independent Living	\$38,674	\$348,060	\$0	\$0	\$0	\$386,734
1515000	Older Blind	\$707,944	\$330,074	\$0	\$0	\$70,000	\$1,108,018
1534000	Older Blind Medical and Direct Client	\$0	\$20,000	\$0	\$0	\$82,500	\$102,500
1717002	Deaf Blind Equipment-FCC	\$0	\$0	\$0	\$0	\$131,446	\$131,446
2222000	DVR/DSBVI IT	\$201,885	\$3,912,826	\$0	\$0	\$45,289	\$4,160,000
2321800	Interpreter Certification	\$0	\$0	\$17,000	\$0	\$8,000	\$25,000
2323000	DVR/DSBVI Non IT	\$0	\$9,685,848	\$0	\$0	\$4,152	\$9,690,000
2323003	Services to Groups	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
2323005	DVR/DSBVI Training	\$0	\$600,000	\$0	\$0	\$0	\$600,000
2323006	DSBVI Field Services	\$2,995,511	\$2,630,578	\$0	\$0	\$671,977	\$6,298,066
2323007	DVR Field Services	\$10,116,716	\$8,032,170	\$0	\$0	\$2,112,431	\$20,261,317
2323008	DSBVI Administration	\$154,807	\$170,464	\$0	\$0	\$34,728	\$359,999
2323009	DVR Administration	\$493,459	\$475,848	\$0	\$0	\$110,697	\$1,080,004
2323013	One-Stop American Job Center	\$0	\$75,000	\$0	\$0	\$0	\$75,000
2323033	DVR/DSBVI Student Transition Services	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000
2727000	DVR/DSBVI Non Medical Client Services	\$16,667	\$2,500,000	\$0	\$0	\$0	\$2,516,667
2734000	DVR/DSBVI Medical and Direct Client	\$0	\$30,000,000	\$0	\$0	\$0	\$30,000,000
2828001	BEP Blind Vendor Benefits	\$0	\$0	\$0	\$0	\$350,000	\$350,000
2828002	Business Enterprise Program	\$556,678	\$1,890,453	\$0	\$0	\$124,878	\$2,572,009
3221600	OLBPH Donations IT	\$0	\$0	\$0	\$0	\$5,000	\$5,000
3232000	Oklahoma Library for the Blind IT	\$159,000	\$0	\$0	\$0	\$0	\$159,000
3232036	AIM Center IT	\$105,000	\$0	\$0	\$0	\$40,000	\$145,000
3321600	OLBPH Donations	\$0	\$0	\$2,000	\$0	\$8,000	\$10,000
3333000	Oklahoma Library for the Blind	\$1,756,343	\$0	\$0	\$0	\$0	\$1,756,343
3434000	Able Tech	\$91,021	\$0	\$0	\$0	\$0	\$91,021
3535000	Services to the Deaf	\$193,927	\$0	\$0	\$0	\$0	\$193,927
3636000	Braille Education	\$45,000	\$0	\$0	\$0	\$10,000	\$55,000
3838000	DRS Commission	\$84,261	\$0	\$0	\$0	\$0	\$84,261
4221201	OSB Career Tech IT	\$0	\$0	\$0	\$0	\$3,000	\$3,000
4221600	OSB Donations IT	\$0	\$0	\$0	\$0	\$5,000	\$5,000
4242000	Oklahoma School for the Blind IT	\$338,858	\$0	\$0	\$0	\$0	\$338,858
4321200	OSB Revolving	\$0	\$0	\$0	\$0	\$5,000	\$5,000
4321201	OSB Career Tech	\$0	\$0	\$7,200	\$0	\$13,000	\$20,200
4321600	OSB Donations	\$0	\$0	\$10,000	\$0	\$60,000	\$70,000
4343000	Oklahoma School for the Blind	\$8,740,204	\$6,600	\$0	\$0	\$884,250	\$9,631,054
5221301	OSD Career Tech IT	\$0	\$0	\$0	\$0	\$10,000	\$10,000
5221600	OSD Donations IT	\$0	\$0	\$0	\$0	\$15,000	\$15,000
5223500	TDD Communications IT	\$0	\$0	\$15,000	\$0	\$0	\$15,000
5252000	Oklahoma School for the Deaf IT	\$638,028	\$0	\$0	\$0	\$131,058	\$769,086
5321301	OSD Career Tech	\$0	\$0	\$0	\$0	\$20,000	\$20,000
5321600	OSD Donations	\$0	\$0	\$15,000	\$0	\$10,000	\$25,000
5321609	OSD Donation Athletic Fields	\$0	\$0	\$125,000	\$0	\$0	\$125,000
5323500	TDD Communications	\$0	\$0	\$175,000	\$0	\$210,000	\$385,000
5353000	Oklahoma School for the Deaf	\$11,203,773	\$0	\$0	\$0	\$1,511,076	\$12,714,849
5521600	Hearing Aid Donations	\$0	\$0	\$0	\$0	\$125,000	\$125,000
7272000	Disability Determination Services IT	\$0	\$1,766,746	\$0	\$0	\$0	\$1,766,746
7334000	DDS Medical and Transportation	\$0	\$8,500,000	\$0	\$0	\$0	\$8,500,000
7373000	Disability Determination Services	\$610,204	\$37,672,511	\$0	\$0	\$0	\$38,282,715
7434000	DDS EST Medical and Transportation	\$0	\$1,000	\$0	\$0	\$0	\$1,000
7474000	Disability Determination Services EST	\$0	\$9,579,539	\$0	\$0	\$0	\$9,579,539
8282000	DRS Support Services IT	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000
8383000	DRS Support Services	\$3,000	\$0	\$0	\$0	\$3,577,999	\$3,580,999
8383001	DRS Support Services MSD	\$0	\$0	\$0	\$0	\$4,525,002	\$4,525,002
8383002	DRS Support Services FSD	\$0	\$0	\$0	\$0	\$1,780,002	\$1,780,002

8383009	Credit Card Participation Program	\$0	\$0	\$0	\$0	\$5,000	\$5,000
8383099	Support Services State Funds	\$451,777	\$0	\$0	\$0	\$0	\$451,777
9553015	OSD Restoration	\$2,507,214	\$0	\$0	\$0	\$0	\$2,507,214
9933001	OLBPH HVAC	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
							\$0
Total		\$42,252,951	\$132,197,717	\$366,200	\$0	\$19,699,485	\$194,516,353

1. Please describe source of Local funding not included in other categories: N/A
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:
1515000 state carryover 0.35%; 1534000 state carryover 0.42%; 1717002 FCC non-federal grant 0.67%; 2321800 revolving existing cash 0.04%; 2323000 inter-agency 0.02%; 2222000 state carryover .23%; 2323006 state carryover 3.41%; 2323007 state carryover 10.72%; 2323008 state carryover .18%; 2323009 state carryover .56%; 2828001 BEP vendor benefits 1.78%; 2828002 state carryover .63%; 3221600 revolving existing cash 0.03%; 3232036 state carryover 0.20%; 3321600 revolving existing cash 0.04%; 3636000 state carryover 0.05%; 4221201 inter-agency 0.01%; 4221600 revolving existing cash 0.03%; 4321200 inter-agency 0.03%; 4321201 inter-agency 0.07%; 4321600 revolving existing cash 0.30%; 4343000 eRate 0.06%; 4343000 misc. revenue 0.03%; 4343000 inter-agency 3.45%; 4343000 state carryover .95%; 5221301 inter-agency 0.01%; 5221301 revolving existing cash 0.05%; 5221600 revolving existing cash 0.08%; 5252000 state carryover 0.66%; 5321301 inter-agency 0.10%; 5321600 revolving existing cash 0.05%; 5323500 revolving existing cash 1.07%; 5353000 eRate 0.13%; 5353000 misc. revenue 0.05%; 5353000 inter-agency 5.60%; 5353000 state carryover 1.89%; 5521600 revolving existing cash 0.63%; 8282000 indirect cost recovery 9.64%; 8383000 indirect cost recovery 18.16%; 8383001 indirect

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of	Balance as of 8/31/2024 (\$)
357	Rehab Services Disbursing Fund (maintain \$20k balance in Fund 340)	SB1616 Section 103	2017	\$27,452,297	\$27,432,297	\$20,000
351	Rehab Services Disbursing Fund (carryover transferred to current funds for emergency, capital, and one-time projects to meet education or facility needs. Carryover remains program specific.)	SB1922 Section 83	2021	\$34,875,002	\$32,981,117	\$1,893,885
352	Rehab Services Disbursing Fund (carryover transferred to current funds for emergency, capital, and one-time projects to meet education or facility needs. Carryover remains program specific.)	HB2900 Section 86	2022	\$34,875,002	\$30,257,893	\$4,617,109
353	Rehab Services Disbursing Fund	SB1040 Section 96	2023	\$35,623,295	\$34,511,175	\$1,084,844
354	Rehab Services Disbursing Fund	HB1004 Section 96	2024	\$38,542,951	\$38,335,820	\$798,335
354	Rehab Services Disbursing Fund	SB1125 Section 162	2024	\$3,100,000	\$0	\$3,100,000
						\$0
Total remaining prior year appropriation balance						\$11,514,173

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?

1.) Are there any services no longer provided because of budget cuts?
Priority group 1 was opened in February 2023 and Priority group 2 was opened in June 2024. New applicants in Priority Group 3 are placed on a wait list for service through order of selection. Services continue to be provided for existing clients 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

3.) What services are still provided but with a slower response rate?
On February 15, 2023, DRS opened Priority Group 1 and on June 17, 2024 Priority Group 2 was opened. Priority Group 3 remained closed as new applicants were placed on a wait list for services; however, the waiting list continued to be worked. During SFY-2024 there were 3,192 participants removed from the waiting list to receive

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
DRS processed the following pay raises this past year: tiered raise of 10%, 15%, or 26% eff 7/1/23 for all positions except contract instructional staff; competitive promotion 20; SWIP conversion 1; equity 14; skill based pay upon receiving CRC certification 13; temp worker rate increase 1; reallocation 3; career progression 84 including 41 for DDS which is federally funded.

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received	Total Expenditure of Increase as of	If funds have not been spent, please explain why.
VR/SBVI MOE (recurring)	\$650,000	\$650,000	\$1,300,000	\$1,300,000	
OSD Capital (recurring)	\$98,293	\$98,293	\$196,586	\$196,586	
Teacher Raise (recurring)		\$441,656	\$441,656	\$441,656	
Annual Maintenance Request (recurring)		\$2,478,000	\$2,478,000	\$1,702,000	\$776k OSD to be expended in FY25
SFY-24 Supplemental Appropriation (one-time) for VR/SBVI Match		\$3,100,000	\$3,100,000	\$0	Funds received 6/17/24; budgeted in SFY-25
Total:	\$748,293	\$6,767,949	\$7,516,242	\$3,640,242	

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1141000	DVR/DSBVI SSA Reimbursement	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1215000	Older Blind IT	\$43,000	\$0	\$0	\$0	\$43,000	0.00%
1414000	Independent Living	\$38,674	\$348,060	\$0	\$0	\$386,734	0.00%
1515000	Older Blind	\$707,944	\$330,074	\$0	\$70,000	\$1,108,018	0.00%
1534000	Older Blind Medical and Direct Client	\$0	\$20,000	\$0	\$82,500	\$102,500	0.00%
1717002	Deaf Blind Equipment-FCC	\$0	\$0	\$0	\$131,446	\$131,446	0.00%
2222000	DVR/DSBVI IT	\$201,885	\$3,912,826	\$0	\$0	\$4,114,711	-1.09%
2321800	Interpreter Certification	\$0	\$0	\$17,000	\$8,000	\$25,000	0.00%
2323000	DVR/DSBVI Non IT	\$1,400,000	\$12,120,745	\$0	\$4,152	\$13,524,897	39.58%
2323003	Services to Groups	\$0	\$6,000,000	\$0	\$0	\$6,000,000	0.00%
2323005	DVR/DSBVI Training	\$0	\$600,000	\$0	\$0	\$600,000	0.00%
2323006	DSBVI Field Services	\$2,995,511	\$2,630,578	\$0	\$0	\$5,626,089	-10.67%
2323007	DVR Field Services	\$10,116,716	\$8,032,170	\$0	\$0	\$18,148,886	-10.43%
2323008	DSBVI Administration	\$154,807	\$170,464	\$0	\$0	\$325,271	-9.65%
2323009	DVR Administration	\$493,459	\$475,848	\$0	\$0	\$969,307	-10.25%
2323013	One-Stop American Job Center	\$0	\$75,000	\$0	\$0	\$75,000	0.00%
2323033	DVR/DSBVI Student Transition Services	\$0	\$8,000,000	\$0	\$0	\$8,000,000	0.00%
2727000	DVR/DSBVI Non Medical Client Services	\$16,667	\$2,500,000	\$0	\$0	\$2,516,667	0.00%
2734000	DVR/DSBVI Medical and Direct Client	\$0	\$30,000,000	\$0	\$0	\$30,000,000	0.00%
2828001	BEP Blind Vendor Benefits	\$0	\$0	\$0	\$350,000	\$350,000	0.00%
2828002	Business Enterprise Program	\$556,678	\$1,890,453	\$0	\$0	\$2,447,131	-4.86%
3221600	OLBPH Donations IT	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
3232000	Oklahoma Library for the Blind IT	\$159,000	\$0	\$0	\$0	\$159,000	0.00%
3232036	AIM Center IT	\$255,000	\$0	\$0	\$40,000	\$295,000	103.45%
3321600	OLBPH Donations	\$0	\$0	\$2,000	\$8,000	\$10,000	0.00%
3333000	Oklahoma Library for the Blind	\$1,756,343	\$0	\$0	\$0	\$1,756,343	0.00%
3434000	Able Tech	\$91,021	\$0	\$0	\$0	\$91,021	0.00%
3535000	Services to the Deaf	\$193,927	\$0	\$0	\$0	\$193,927	0.00%
3636000	Braille Education	\$45,000	\$0	\$0	\$10,000	\$55,000	0.00%
3838000	DRS Commission	\$84,261	\$0	\$0	\$0	\$84,261	0.00%
4221201	OSB Career Tech IT	\$0	\$0	\$0	\$3,000	\$3,000	0.00%
4221600	OSB Donations IT	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
4242000	Oklahoma School for the Blind IT	\$338,858	\$0	\$0	\$0	\$338,858	0.00%
4321200	OSB Revolving	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
4321201	OSB Career Tech	\$0	\$0	\$7,200	\$13,000	\$20,200	0.00%
4321600	OSB Donations	\$0	\$0	\$10,000	\$60,000	\$70,000	0.00%
4343000	Oklahoma School for the Blind	\$9,049,204	\$6,600	\$0	\$884,250	\$9,940,054	3.21%
5221301	OSD Career Tech IT	\$0	\$0	\$0	\$10,000	\$10,000	0.00%
5221600	OSD Donations IT	\$0	\$0	\$0	\$15,000	\$15,000	0.00%
5223500	TDD Communications IT	\$0	\$0	\$15,000	\$0	\$15,000	0.00%
5252000	Oklahoma School for the Deaf IT	\$638,028	\$0	\$0	\$131,058	\$769,086	0.00%
5321301	OSD Career Tech	\$0	\$0	\$0	\$20,000	\$20,000	0.00%
5321600	OSD Donations	\$0	\$0	\$15,000	\$10,000	\$25,000	0.00%
5321609	OSD Donation Athletic Fields	\$0	\$0	\$125,000	\$0	\$125,000	0.00%
5323500	TDD Communications	\$0	\$0	\$175,000	\$210,000	\$385,000	0.00%
5353000	Oklahoma School for the Deaf	\$11,606,773	\$0	\$0	\$1,511,076	\$13,117,849	3.17%
5521600	Hearing Aid Donations	\$0	\$0	\$0	\$125,000	\$125,000	0.00%
7272000	Disability Determination Services IT	\$0	\$1,766,746	\$0	\$0	\$1,766,746	0.00%
7334000	DDS Medical and Transportation	\$0	\$8,500,000	\$0	\$0	\$8,500,000	0.00%
7373000	Disability Determination Services	\$610,204	\$37,672,511	\$0	\$0	\$38,282,715	0.00%
7434000	DDS EST Medical and Transportation	\$0	\$1,000	\$0	\$0	\$1,000	0.00%
7474000	Disability Determination Services EST	\$0	\$9,579,539	\$0	\$0	\$9,579,539	0.00%
8282000	DRS Support Services IT	\$0	\$0	\$0	\$1,900,000	\$1,900,000	0.00%
8383000	DRS Support Services	\$3,000	\$0	\$0	\$3,577,999	\$3,580,999	0.00%
8383001	DRS Support Services MSD	\$0	\$0	\$0	\$4,525,002	\$4,525,002	0.00%
8383002	DRS Support Services FSD	\$0	\$0	\$0	\$1,780,002	\$1,780,002	0.00%
8383009	Credit Card Participation Program	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
8383099	Support Services State Funds	\$451,777	\$0	\$0	\$0	\$451,777	0.00%
9553015	OSD Restoration	\$2,507,214	\$0	\$0	\$0	\$2,507,214	0.00%
9933001	OLBPH HVAC	\$0	\$0	\$0	\$1,100,000	\$1,100,000	0.00%
Total		\$44,514,951	\$134,632,614	\$366,200	\$16,599,485	\$196,113,250	0.82%

1. Please describe source(s) and % of total of "Other" funding if applicable for each department:
 1515000 state carryover 0.42%; 1534000 state carryover 0.5%; 1717002 FCC non-federal grant 0.79%; 2321800 revolving existing cash 0.05%; 2323000 inter-agency 0.03%; 2828001 BEP vendor benefits 2.11%; 3221600 revolving existing cash 0.03%; 3232036 state carryover 0.24%; 3321600 revolving existing cash 0.05%; 3636000 state carryover 0.06%; 4221201 inter-agency 0.02%; 4221600 revolving existing cash 0.03%; 4321200 inter-agency 0.03%; 4321201 inter-agency 0.08%; 4321600 revolving existing cash 0.36%; 4343000 eRate 0.07%; 4343000 misc. revenue 0.03%; 4343000 inter-agency 4.09%; 4343000 state carryover 1.13%; 5221301 inter-agency 0.01%; 5221301 revolving existing cash 0.05%; 5221600 revolving existing cash 0.09%; 5252000 state carryover 0.79%; 5321301 inter-agency 0.12%; 5321600 revolving existing cash 0.06%; 5323500 revolving existing cash 1.27%; 5353000 eRate 0.16%; 5353000 misc. revenue 0.06%; 5353000 inter-agency 6.64%; 5353000 state carryover 2.24%; 5521600 revolving existing cash 0.75%; 8282000 indirect cost recovery 11.45%; 8383000 indirect cost recovery 21.55%; 8383001 indirect cost recovery 27.26%; 8383002 indirect cost recovery 10.72%; 8383009 credit card fees 0.03%; 9933001 state carryover 6.63%

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request?	Timeframe (One-Time or Recurring)	Appropriation Request Increase
Request 1:	DVR/DSBVI - Maintain Necessary State Match and Maintenance of Effort Funding	No	Recurring	\$1,400,000
Request 2:	OSB - Annual Maintenance Request	No	Recurring	\$309,000
Request 3:	OSD - Annual Maintenance Request	No	Recurring	\$403,000
Request 4:	OLBPH - Purchase Equipment and Textbooks for the AIM Center	No	Recurring	\$150,000
Top Five Request Subtotal:				\$2,262,000
Total Increase above FY-25 Budget (including all requests)				\$2,262,000
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1 OSB - Boys Dormitory Remodel	\$1,300,000	Yes
Priority 2 OSB - Auditorium Remodel	\$900,000	Yes
Priority 3 OSB - B-4 Building Remodel	\$1,300,000	Yes

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 OSB - New Cafeteria	\$6,700,000	Yes
Priority 2 OSB - New Media and Technology Center	\$4,350,000	Yes
Priority 3 OSB - New Maintenance and Auto-Carpentry Shop	\$2,850,000	Yes

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, 48% 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 \$1.7 mil in FY24 to \$3.1 mil by FY30 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 DDS. Based on hiring trends, anticipated additional state dollars will be required the following years for Basic Support, DDS, and Support Services: FY26 \$741k; FY27 \$1.07 mil; FY28 \$1.45 mil; FY29 \$1.84 mil, and FY30 \$2.24 mil. 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 '26 as was received in FY '25? (Flat/ 0% change)

DRS received supplemental appropriations of \$3.1 million for SFY-24, as well as an appropriation increase of \$3.1 million for SFY-25. As a result, DRS was able to avoid a MOE penalty and match available federal funds for FFY-24, and is on track to match available federal funds for FFY-25 as well. However, flat appropriations for SFY-26 would result in forfeiting appx. \$5.2 million in unmatched funds from the FFY-26 grant as well as incurring a maintenance of effort (MOE) penalty of \$1.4 million.

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 '26?	
<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 2% loss of state appropriations would result in forfeiting appx. \$6.1 million federal funds and incurring a MOE penalty of \$1.66 million. In addition, OSB and OSD funding would be reduced by a total of \$469k. As a result, the following actions would be taken:</p> <p style="text-align: center;">1 Holding and/or elimination of vacancies 2 Reduction in travel, supplies, printing, and equipment 3 Reduction in client services</p>	

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 No fees increases are anticipated		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
84.126	Voc Rehabilitation Grant (Basic Support, Title I) Formula grant from U.S. 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;	\$70,413,132	\$38,311,080	\$34,708,548	\$35,220,408	313.9
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	\$348,060	\$318,894	\$458,814	\$288,557	0.0
84.060A	Indian Ed Grant Formula Grant from U.S. Dept of Ed; no state match Provides funds to meet the unique cultural, language, and educational needs of Indian students.	4343000	\$6,600	\$6,810	\$21,419	\$0	0.0
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	\$350,074	\$314,953	\$386,173	\$269,323	9.0
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	0.0
84.426	Randolph-Sheppard Financial Relief and Restoration Payments (FRRP) Formula grant from U.S. Dept of Ed; no state match Provides one-time financial relief and restoration payment to BEP Licenses Managers to offset losses that occurred during calendar year 2020 due to Covid.	2828003	\$0	\$0	\$9,589	\$103,493	0.0
96.001	SSA Disability Program Program income/reimbursement from Social Security Administration Reimbursement is based on successful rehabilitation of social security recipients.	1141000	\$3,300,000	\$3,221,979	\$3,795,018	\$2,878,328	0.0
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	\$57,519,796	\$49,048,380	\$47,289,516	\$45,699,697	350.0

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
<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>	
2.) Are any of those funds inadequate to pay for the federal mandate?	
<p>SSA funds DRS's Disability Determination Services 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 685,933 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>	
3.) What would the consequences be of ending all of the federal funded programs for your agency?	
<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>	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
<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. DRS received supplemental appropriations of \$3.1 million for SFY-24, as well as an appropriation increase of \$3.1 million for SFY-25. As a result, DRS was able to avoid a MOE penalty and match available federal funds for FFY-24, and will be able to match available federal funds for FFY-25 as well. The \$1.4 million request for SFY-2026 would prevent the State of Oklahoma from incurring a MOE penalty and forfeiting federal funds from the FFY-26 grant.</p>	
5.) Has the agency requested any additional federal earmarks or increases?	
<p>The agency has not applied for additional federal dollars.</p>	

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
11-36	Voc Rehab/Services for the Blind and Visually Impaired	59.0	298.0	-	276.0	80.0	1.0
42-43	Oklahoma School for the Blind	14.0	86.5	13.5	78.0	8.0	1.0
52-55; 95	Oklahoma School for the Deaf	12.0	122.0	51.0	71.0	11.0	1.0
72-74	Disability Determination Services	52.6	289.8	-	174.0	122.0	46.4
38; 82-83	Administration (Support Services)	29.0	56.3	1.5	54.8	22.0	7.0
Total		166.6	852.6	66.0	653.8	243.0	56.4

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
11-36	Voc Rehab/Services for the Blind and Visually Impaired	357.0	304.1	284.0	273.0	293.3	350.9
42-43	Oklahoma School for the Blind	100.5	92.0	93.6	93.4	94.9	85.1
52-55; 95	Oklahoma School for the Deaf	134.0	106.2	107.4	104.6	105.3	113.5
72-74	Disability Determination Services	342.4	317.5	317.0	325.8	350.8	320.1
38; 82-83	Administration (Support Services)	85.3	72.4	69.9	69.5	72.3	71.2
Total		1019.2	892.2	871.9	866.3	916.6	940.8

Performance Measure Review					
Vocational Rehabilitation and Services for the Blind and Visually Impaired	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Division of Vocational Rehabilitation/Services for Blind and Visually Impaired					
1. Cases served (FY 21 and prev FYs reported as # Clients Served)	13,565	13,363	13,665	11,887	11,532
2. Program applications	4,396	4,260	4,632	3,549	3,868
3. Employment plans completed	3,021	2,119	3,227	2,329	2,420
4. Employment outcomes achieved	1,045	1,055	1,158	956	1,310
5. Average yearly earnings	\$ 30,465	\$ 28,414	\$ 26,795	\$ 25,397	\$ 24,558
6. Average cost of services per client	\$ 13,171	\$ 13,180	\$ 12,522	\$ 12,765	\$ 10,609
7. Average yearly taxes paid (based on 15% tax rate)	\$ 4,570	\$ 4,262	\$ 4,019	\$ 3,810	\$ 3,684
<i>data is for SFY</i>					

Oklahoma Library for the Blind and Physically Handicapped					
1. Services Provided					
A. OLBPH patrons	5,540	4,962	4,510	5,072	5,385
B. Books circulated daily to patrons	1,406	1,412	1,321	488	569
C. Books received weekly by patrons	7,030	6,763	6,605	2,375	2,726
D. Daily inquiries	30	160	277	120	130
2. Accessible Instructional Materials (AIM) Center					
A. Children served	1,138	1,078	1,301	1,126	1,285
B. Average days for child to receive in-house books	2	1	1	2	1
C. Average days for child to receive ordered Braille	18	28	42 to 56	30	42
D. Average days for child to receive ordered large print	14	14	14 to 24	14	14
E. Total books/items in collection	4,817	6,333	7,014	8,080	8,560
F. New Braille books purchased	83	34	9	30	22
G. New large print books purchased	63	71	120	229	160
H. New A&E's purchased	4,671	4,631	3,512	2,766	3,105
3. Federal Quota Funds (Previous School Year)					
A. Children eligible for textbooks	838	830	870	875	875
B. Funding	\$ 365,995	\$ 405,479	\$ 407,807	\$ 366,403	\$ 287,501
Oklahoma School for the Blind	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
1. Numbers of seniors	7	11	9	6	8
2. Seniors graduating	7	11	9	6	8
3. Graduation rate at OSB	100%	100%	100%	100%	100%
4. Number of students taking the ACT *	8	7	6	7	0
5. Average ACT score *	15	19	15	17	0
6. Post graduate summary					
a. Currently attending college/Vo-tech	1	7	1	2	4
b. Employed	0	1	4	1	0
c. Unemployed (includes stay-at-home homemakers)	0	0	4	2	4
d. VR/VS Transition program	0	3	0	1	0
e. Unavailable for survey	6	0	0	0	0
7. School census					
a. Residential students	56	56	61	61	58
b. Day students	31	30	24	29	25
c. Students enrolled for the year	87	86	85	90	83
d. Counties served	77	77	77	77	77
e. Students with multiple disabilities	13	13	5	9	6
f. Teacher to student ratio	1 to 6	1 to 4	1 to 4	1 to 4	1 to 4
g. Direct care specialist to student ratio	1 to 5	1 to 4	1 to 4	1 to 4	1 to 4
h. Summer school students *	56	60	58	63	0
i. Days of summer school *	8	8	8	8	0
8. Outreach program					
a. Direct services	11,597	5,008	4,505	5,212	8,410
b. Consultations and evaluations	475	475	140	152	200
c. Services to families	94	130	144	157	1401
d. Services to schools	355	401	412	335	2041
e. Services to organizations	134	12	12	1	1141
<i>* FY20--No summer school and no ACT due to Covid</i>					
Oklahoma School for the Deaf	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
1. Numbers of seniors	13	16	3	10	11
2. Seniors graduating	13	16	3	10	11
3. Graduation rate at OSD	100.0%	100.0%	100.0%	100.0%	100.0%
4. Number of students taking the ACT *	10	11	9	12	0
5. Average ACT score *	14	16	15	15	0
6. Post graduate summary					
a. Currently attending college/Vo-tech	4	8	0	6	2
b. Employed	2	3	0	2	1
c. Unemployed (includes stay-at-home homemakers)	2	0	2	1	8
d. VR/VS Transition program	2	0	0	0	0
e. Unavailable for survey	3	5	1	1	0
7. School census					
a. Residential students	69	74	73	67	80
b. Day students	42	44	22	30	32
c. Students enrolled for the year	111	118	95	97	112
d. Counties served	77	77	77	77	77
e. Students w/multiple disabilities	11	10	11	10	11
f. Teacher to student ratio	1 to 4	1 to 4	1 to 4	1 to 4	1 to 5
g. Direct care specialist to student ratio	1 to 4	1 to 4	1 to 4	1 to 4	1 to 4
h. Summer school students *	76	97	95	70	0
i. Days of summer school *	9	8	9	8	0
j. Satellite preschool programs	2	2	2	3	3
k. Students in satellite preschool programs	7	4	6	14	21

8. Outreach program					
a. Direct services				Reporting data	29,428
b. Consultations and evaluations				changed to	2,648
c. Services to families				number of indiv	14,129
d. Services to schools				served	8,827
e. Services to organizations				beginning with	3,824
9. Individuals served					
a. All students served (OSD students at Sulphur, Chickasha & Edmond; external services; FEELS family engagement & early learning support; and summer camp)	668	621	494	385	
b. Oklahoma Educational Interpreter Training Institute (OEITI)	173	151	144	59	
c. ASL family and community classes	266,287	452,934	114,754	11,720	
d. Telecommunications Equipment Distribution Program					
Equipment distribution	151	120	107	168	
Senior citizens hearing aid Fund 235	157	177	197	182	
Senior citizens hearing aid donations Fund 216	154	180	155	202	
Children's hearing aid	2	6	3	6	
Speech equipment	0	0	1	4	
Loaner equipment	1	3	1	2	
* FY20--No summer school and no ACT due to Covid					
** ASL includes out of state/country 428,551 in FY23 and 254,465 in FY24					
Disability Determination Services (DDS)	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
1. Budgeted workload	49,775	56,517	56,102	79,032	71,605
2. Disability benefits cases completed	58,335	56,517	56,102	79,032	71,605
3. Processed budgeted workload	85.0%	100.0%	100.0%	100.0%	100.0%
4. Performance indicators					
a. Decision accuracy rate Oklahoma	95.6%	97.6%	96.1%	93.7%	95.3%
b. Decision accuracy rate national	97.7%	97.6%	97.1%	93.5%	96.9%
c. Processing time (days of receipt)	189.1	166.6	109.9	159.7	95.4
Based on FFY. FY24 is estimated as of 8/16/24; prior years are actual.					

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Fund 205 School for the Blind/Deaf Revolving Fund			
Revenue from tax refund donations, to fund programs for OSB and OSD.	\$0	\$0	\$21,661
Fund 212 OK School for the Blind Revolving Fund			
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.)	\$28,913	\$4,707	\$156,290
Fund 213 OK School for the Deaf Revolving Fund			
Revenue from Career Technology; provides special educational services for OSD. (Also revenue received in previous years from Medicaid for OSD medical services.)	\$24,580	\$15,350	\$388,720
Fund 216 Donation Fund			
Revenue from donations for OSB, OSD, Sr Citizen Hearing Aids (OSD), Oklahoma Library for the Blind, and DVR/DSBVI; for the benefit of each as received.	\$249,303	\$145,152	\$1,159,896
Fund 218 Interpreter Certification Fund			
Revenue from fees; provides financial support for the Interpreter Certification Program.	\$16,865	\$14,677	\$33,279
Fund 283 LRCPC			
Revenue for capital projects awarded by Long-Range Capital Planning Commission (revenue and expenditures began in FY24--avg amts are FY24 only)	\$4,603,200	\$1,280	\$4,601,920
Fund 235 Telecommunications for Hearing Impaired Fund			
Revenue from telecommunications tax on land lines; funds adaptive equipment and hearing aids for deaf and hard of hearing individuals, primarily senior citizens.	\$216,928	\$205,789	\$546,042

FY 2025 Current Employee Telework Summary

Agency Location / Address			Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly)	Total Employees
VR/SBVI 1400 Hoppe Boulevard	Ada	Pontotoc	17	5	2	24
VR/SBVI 1121 N. Spurgeon	Altus	Jackson	4	0	0	4
VR/SBVI 1040 8th Street	Alva	Woods	1	0	0	1
VR/SBVI 333 W Main Street	Ardmore	Carter	4	0	0	4
VR/SBVI 210 NE Washington Boulevard	Bartlesville	Washington	3	0	0	3
VR/SBVI 1000 W Choctaw	Chickasha	Grady	5	0	0	5
VR/SBVI 223 W. Blue Starr Drive	Claremore	Rogers	3	0	0	3
VR/SBVI 1105 W Main	Duncan	Stephens	2	0	0	2
VR/SBVI 3008 W University Blvd, Suite 124 & 26	Durant	Bryan	3	0	0	3
VR/SBVI 235 W. Dennis Street	Edmond	Oklahoma	7	1	0	8
VR/SBVI 124 N. Oakwood Road	Enid	Garfield	3	1	0	4
VR/SBVI 611 W. Maine	Enid	Garfield	5	1	0	6
VR/SBVI 508 N. Roosevelt	Guymon	Texas	2	0	0	2
VR/SBVI 513 E. Washington	Idabel	McCurtain	4	0	0	4
VR/SBVI 1802 N.W. Ferris Avenue	Lawton	Comanche	8	3	3	14
VR/SBVI 321 S. Third	McAlester	Pittsburg	7	2	0	9
VR/SBVI 200 I Street NE	Miami	Ottawa	2	0	0	2
VR/SBVI 2801 Parklawn Dr	Midwest City	Oklahoma	8	0	0	8
VR/SBVI 733 S. 32nd Street	Muskogee	Muskogee	7	2	0	9
VR/SBVI 2227 W. Lindsey	Norman	Cleveland	7	1	1	9
VR/SBVI 2401 NW 23rd Street	Oklahoma City	Oklahoma	15	11	2	28
VR/SBVI 300 NE 18th	Oklahoma City	Oklahoma	7	13	6	26
VR/SBVI 3325 N. Lincoln Blvd	Oklahoma City	Oklahoma	10	0	0	10
VR/SBVI 5005 N Lincoln Boulevard	Oklahoma City	Oklahoma	6	3	1	10
VR/SBVI 5813 S Robinson Avenue	Oklahoma City	Oklahoma	7	7	0	14
VR/SBVI 1601 S. Wood Drive	Okmulgee	Okmulgee	3	0	0	3
VR/SBVI 400 E Central Avenue	Ponca City	Kay	1	0	0	1
VR/SBVI 1507 South McKenna	Poteau	LeFlore	1	2	0	3
VR/SBVI 3004 E. 6th	Stillwater	Payne	3	1	0	4
VR/SBVI 1295 Skill Center Circle	Tahlequah	Cherokee	2	0	0	2
VR/SBVI 700 S 9th Street	Tecumseh	Pottawatomie	1	0	0	1
VR/SBVI 444 S Houston Avenue	Tulsa	Tulsa	1	1	0	2
VR/SBVI 8740 E. 11th Street	Tulsa	Tulsa	0	3	0	3
VR/SBVI 907 S Detroit Avenue	Tulsa	Tulsa	27	18	2	47
VR/SBVI 1501 Lera Drive	Weatherford	Custer	8	0	0	8
VR/SBVI 2411 Williams Avenue	Woodward	Woodward	2	0	0	2
OSB 3300 Gibson Street	Muskogee	Muskogee	92	1	0	93
OSD 1100 E Oklahoma Avenue	Sulphur	Murray	101	0	7	108
DDS 9801 North Kelley Avenue	Oklahoma City	Oklahoma	70	146	103	319
DDS 4750 S. Garnett Rd	Tulsa	Tulsa	3	1	1	5
VR/SBVI and SS Admin 3535 NW 58th Street	Oklahoma City	Oklahoma	23	27	34	84
Total Agency Employees						897