

**FY 2024 Budget Performance Review**  
**80500 Department of Rehabilitation Services**

Melinda Fruendt, Director

Kevin Statham, CFO

**Agency Mission**

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

**Division and Program Descriptions**

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

*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.*

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**FY'23 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1141000	DVR/DSBVI SSA Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0
1215000	Older Blind IT	\$30,000			\$0	\$0	\$30,000
1414000	Independent Living	\$37,635	\$338,717		\$0	\$0	\$376,352
1515000	Older Blind	\$465,946	\$322,076		\$0	\$0	\$788,022
1534000	Older Blind Medical and Direct Client		\$30,000		\$0	\$0	\$30,000
1717002	Deaf Blind Equipment-FCC				\$0	\$130,803	\$130,803
2222000	DVR/DSBVI IT	\$103,258	\$3,618,968		\$0	\$0	\$3,722,226
2222013	One Stop American Job Center IT		\$1,000		\$0	\$0	\$1,000
2321800	Interpreter Certification			\$20,000	\$0	\$5,000	\$25,000
2323000	DVR/DSBVI Non IT	\$400,000	\$6,797,803		\$0	\$4,152	\$7,201,955
2323003	Services to Groups		\$1,550,000		\$0	\$0	\$1,550,000
2323005	DVR/DSBVI Training		\$350,000		\$0	\$0	\$350,000
2323006	DSBVI Field Services	\$2,384,255	\$2,572,500		\$0	\$0	\$4,956,755
2323007	DVR Field Services	\$7,956,266	\$8,840,784		\$0	\$0	\$16,797,050
2323008	DSBVI Administration	\$116,816	\$152,352		\$0	\$0	\$269,168
2323009	DVR Administration	\$427,678	\$485,879		\$0	\$0	\$913,557
2323013	One-Stop American Job Center		\$62,000		\$0	\$0	\$62,000
2323033	DVR/DSBVI Student Transition Services		\$6,050,000		\$0	\$0	\$6,050,000
2727000	DVR/DSBVI Non Medical Client Services	\$16,667	\$2,000,000		\$0	\$0	\$2,016,667
2734000	DVR/DSBVI Medical and Direct Client		\$26,000,000		\$0	\$0	\$26,000,000
2828001	BEP Blind Vendor Benefits				\$0	\$435,000	\$435,000
2828002	Business Enterprise Program	\$430,783	\$1,537,167		\$0	\$13,712	\$1,981,662
3221600	OLBPH Donations IT				\$0	\$5,000	\$5,000
3232000	Oklahoma Library for the Bind IT	\$129,800			\$0	\$0	\$129,800
3232036	AIM Center IT	\$90,000			\$0	\$50,000	\$140,000
3321600	OLBPH Donations			\$15,000	\$0	\$0	\$15,000
3333000	Oklahoma Library for the Blind	\$1,724,700			\$0	\$0	\$1,724,700
3434000	Able Tech	\$91,021			\$0	\$0	\$91,021
3535000	Services to the Deaf	\$174,812			\$0	\$0	\$174,812
3636000	Braille Education	\$60,000			\$0	\$0	\$60,000
3838000	DRS Commission	\$80,000			\$0	\$0	\$80,000
4221201	OSB Career Tech IT			\$6,700		\$500	\$7,200
4221600	OSB Donations IT			\$5,000	\$0	\$0	\$5,000
4242000	Oklahoma School for the Blind IT	\$283,052			\$0	\$71,948	\$355,000
4321200	OSB Revolving				\$0	\$15,000	\$15,000
4321201	OSB Career Tech				\$0	\$12,000	\$12,000
4321600	OSB Donations			\$15,000	\$0	\$0	\$15,000
4343000	Oklahoma School for the Blind	\$7,603,480			\$0	\$623,405	\$8,226,885
4343019	OSB ESSER Grant				\$0	\$28,000	\$28,000
5221301	OSD Career Tech IT				\$0	\$10,000	\$10,000
5221600	OSD Donations IT				\$0	\$15,000	\$15,000
5223500	TDD Communications IT			\$5,000	\$0	\$0	\$5,000
5252000	Oklahoma School for the Deaf IT	\$657,438			\$0	\$97,562	\$755,000
5321301	OSD Career Tech				\$0	\$20,000	\$20,000
5321600	OSD Donations			\$15,000	\$0	\$0	\$15,000
5323500	TDD Communications			\$295,000	\$0	\$0	\$295,000
5353000	Oklahoma School for the Deaf	\$8,847,237			\$0	\$1,098,365	\$9,945,602
5521600	Hearing Aid Donations				\$0	\$125,000	\$125,000
7272000	Disability Determination Services IT		\$1,343,000		\$0	\$0	\$1,343,000
7334000	DDS Medical and Transportation		\$7,300,000		\$0	\$0	\$7,300,000
7373000	Disability Determination Services	\$594,712	\$37,365,288		\$0	\$0	\$37,960,000
7434000	DDS EST Medical and Transportation		\$50,000		\$0	\$0	\$50,000
7474000	Disability Determination Services EST		\$8,947,000		\$0	\$0	\$8,947,000
8282000	DRS Support Services IT				\$0	\$1,850,000	\$1,850,000
8383000	DRS Support Services	\$410,525			\$0	\$3,137,085	\$3,547,610
8383001	DRS Support Services MSD				\$0	\$3,636,487	\$3,636,487
8383002	DRS Support Services FSD				\$0	\$1,383,640	\$1,383,640
8383009	Credit Card Participation Program				\$0	\$3,000	\$3,000
9553004	OSD Elevator Griffing Read	\$1,507,214			\$0	\$0	\$1,507,214
9553009	OSD Roof Repair Replacement	\$1,000,000			\$0	\$0	\$1,000,000
<b>Total</b>		<b>\$35,623,295</b>	<b>\$115,714,534</b>	<b>\$376,700</b>	<b>\$0</b>	<b>\$12,770,659</b>	<b>\$164,485,188</b>

1. Local funding not included in other categories: N/A  
2. "Other" funding (as % of total "Other"): 1717002 FCC non-federal grant 1.02%; 2321800 revolving existing cash .04%; 2323000 inter-agency .03%; 2828001 BEP vendor benefits 3.41%; 2828002 inter-agency .11%; 3221600 revolving existing cash .04%; 3232036 inter-agency .39%; 4242000 inter-agency .56%; 4321200 inter-agency .12%; 4221201 & 4321201 inter-agency .10%; 4343000 inter-agency 4.93% and eRate .12% and misc. revenue .05%; 5221301 inter-agency .08%; 5221600 revolving existing cash .12%; 5252000 inter-agency .76%; 5321301 inter-agency .16%; 5353000 inter-agency 8.31% and eRate .21% and misc. revenue .08%; 5521600 revolving existing cash .98%; 8282000 indirect cost recovery 14.49%; 8383000 indirect cost recovery 24.56%; 8383001 indirect cost recovery 28.48; 8383002 indirect cost recovery 10.83%; 8383009 credit card fees .02%.

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FY'22 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
21600	Donation Fund			\$145,000			\$145,000
21800	Interpreter Certification Fund			\$5,000			\$5,000
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

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: N/A

**What changes did the agency make between FY'22 and FY'23?**

**1.) Are there any services no longer provided because of budget cuts?**

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.

**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?**

All priority groups remained closed during SFY-22 as new applicants were placed on a wait list for services; however, the waiting list continued to be worked. During SFY-2022 there were 4,001 participants removed from the waiting list to receive services.

**4.) Did the agency provide any pay raises that were not legislatively/statutorily required?**

DRS processed the following pay raises this past year: competitive promotion 22, skill based pay upon receiving CRC certification 3, unclassified appointments/adjustments 19; reallocation 2; career progression 64 including 41 for DDS which is federally funded.

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**FY'24 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1141000	DVR/DSBVI SSA Reimbursement	\$0	\$0	\$0	\$0	\$0	#DIV/0!
1215000	Older Blind IT	\$30,000	\$0	\$0	\$0	\$30,000	0.00%
1414000	Independent Living	\$37,635	\$338,717	\$0	\$0	\$376,352	0.00%
1515000	Older Blind	\$465,946	\$322,076	\$0	\$0	\$788,022	0.00%
1534000	Older Blind Medical and Direct Client	\$0	\$30,000	\$0	\$0	\$30,000	0.00%
1717002	Deaf Blind Equipment-FCC	\$0	\$0	\$0	\$130,803	\$130,803	0.00%
2222000	DVR/DSBVI IT	\$103,258	\$3,618,968	\$0	\$0	\$3,722,226	0.00%
2222013	One Stop American Job Center IT	\$0	\$1,000	\$0	\$0	\$1,000	0.00%
2321800	Interpreter Certification	\$0	\$0	\$20,000	\$5,000	\$25,000	0.00%
2323000	DVR/DSBVI Non IT	\$3,775,000	\$18,251,793	\$0	\$4,152	\$22,030,945	205.90%
2323003	Services to Groups	\$0	\$1,550,000	\$0	\$0	\$1,550,000	0.00%
2323005	DVR/DSBVI Training	\$0	\$350,000	\$0	\$0	\$350,000	0.00%
2323006	DSBVI Field Services	\$2,384,255	\$2,572,500	\$0	\$0	\$4,956,755	0.00%
2323007	DVR Field Services	\$7,956,266	\$8,840,784	\$0	\$0	\$16,797,050	0.00%
2323008	DSBVI Administration	\$116,816	\$152,352	\$0	\$0	\$269,168	0.00%
2323009	DVR Administration	\$427,678	\$485,879	\$0	\$0	\$913,557	0.00%
2323013	One-Stop American Job Center	\$0	\$62,000	\$0	\$0	\$62,000	0.00%
2323033	DVR/DSBVI Student Transition Services	\$0	\$6,050,000	\$0	\$0	\$6,050,000	0.00%
2727000	DVR/DSBVI Non Medical Client Services	\$16,667	\$2,000,000	\$0	\$0	\$2,016,667	0.00%
2734000	DVR/DSBVI Medical and Direct Client	\$0	\$26,000,000	\$0	\$0	\$26,000,000	0.00%
2828001	BEP Blind Vendor Benefits	\$0	\$0	\$0	\$435,000	\$435,000	0.00%
2828002	Business Enterprise Program	\$430,783	\$1,537,167	\$0	\$13,712	\$1,981,662	0.00%
3221600	OLBPH Donations IT	\$0	\$0	\$0	\$5,000	\$5,000	0.00%
3232000	Oklahoma Library for the Blind IT	\$129,800	\$0	\$0	\$0	\$129,800	0.00%
3232036	AIM Center IT	\$90,000	\$0	\$0	\$50,000	\$140,000	0.00%
3321600	OLBPH Donations	\$0	\$0	\$15,000	\$0	\$15,000	0.00%
3333000	Oklahoma Library for the Blind	\$1,724,700	\$0	\$0	\$0	\$1,724,700	0.00%
3434000	Able Tech	\$91,021	\$0	\$0	\$0	\$91,021	0.00%
3535000	Services to the Deaf	\$174,812	\$0	\$0	\$0	\$174,812	0.00%
3636000	Braille Education	\$60,000	\$0	\$0	\$0	\$60,000	0.00%
3838000	DRS Commission	\$80,000	\$0	\$0	\$0	\$80,000	0.00%
4221201	OSB Career Tech IT	\$0	\$0	\$6,700	\$500	\$7,200	0.00%
4221600	OSB Donations IT	\$0	\$0	\$5,000	\$0	\$5,000	0.00%
4242000	Oklahoma School for the Blind IT	\$283,052	\$0	\$0	\$71,948	\$355,000	0.00%
4321200	OSB Revolving	\$0	\$0	\$0	\$15,000	\$15,000	0.00%
4321201	OSB Career Tech	\$0	\$0	\$0	\$12,000	\$12,000	0.00%
4321600	OSB Donations	\$0	\$0	\$15,000	\$0	\$15,000	0.00%
4343000	Oklahoma School for the Blind	\$8,281,480	\$0	\$0	\$623,405	\$8,904,885	8.24%
4343019	OSB ESSER Grant	\$0	\$0	\$0	\$28,000	\$28,000	0.00%
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	\$5,000	\$0	\$5,000	0.00%
5252000	Oklahoma School for the Deaf IT	\$657,438	\$0	\$0	\$97,562	\$755,000	0.00%
5321301	OSD Career Tech	\$0	\$0	\$0	\$20,000	\$20,000	0.00%
5321600	OSD Donations	\$0	\$0	\$15,000	\$0	\$15,000	0.00%
5323500	TDD Communications	\$0	\$0	\$295,000	\$0	\$295,000	0.00%
5353000	Oklahoma School for the Deaf	\$9,871,237	\$0	\$0	\$1,098,365	\$10,969,602	10.30%
5521600	Hearing Aid Donations	\$0	\$0	\$0	\$125,000	\$125,000	0.00%
7272000	Disability Determination Services IT	\$0	\$1,343,000	\$0	\$0	\$1,343,000	0.00%
7334000	DDS Medical and Transportation	\$0	\$7,300,000	\$0	\$0	\$7,300,000	0.00%
7373000	Disability Determination Services	\$1,079,712	\$37,365,288	\$0	\$0	\$38,445,000	1.28%
7434000	DDS EST Medical and Transportation	\$0	\$50,000	\$0	\$0	\$50,000	0.00%
7474000	Disability Determination Services EST	\$0	\$8,947,000	\$0	\$0	\$8,947,000	0.00%
8282000	DRS Support Services IT	\$0	\$0	\$0	\$1,850,000	\$1,850,000	0.00%
8383000	DRS Support Services	\$410,525	\$0	\$0	\$3,137,085	\$3,547,610	0.00%
8383001	DRS Support Services MSD	\$0	\$0	\$0	\$3,636,487	\$3,636,487	0.00%
8383002	DRS Support Services FSD	\$0	\$0	\$0	\$1,383,640	\$1,383,640	0.00%
8383009	Credit Card Participation Program	\$0	\$0	\$0	\$3,000	\$3,000	0.00%
9553004	OSD Elevator Griffing Read	\$1,507,214	\$0	\$0	\$0	\$1,507,214	0.00%
9553009	OSD Roof Repair Replacement	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0.00%
<b>Total</b>		<b>\$41,185,295</b>	<b>\$127,168,524</b>	<b>\$376,700</b>	<b>\$12,770,659</b>	<b>\$181,501,178</b>	<b>10.34%</b>

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**FY'24 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	OSB - Annual Maintenance Request	\$678,000
Request 2:	OSD - Annual Maintenance Request	\$1,024,000
Request 3:	DVR/DSBVI - Maintain necessary state match and maintenance of effort funding	\$3,100,000
Request 4:	DVR/DSBVI - State funding to offset the federal unallowable portion of Pathfinder	\$275,000
Request 5:	DDS - State funding to offset the federal unallowable portion of Pathfinder	\$485,000
<b>Top Five Request Subtotal:</b>		<b>\$5,562,000</b>
<b>Total Increase above FY-23 Budget (including all requests)</b>		<b>\$ 5,562,000</b>
Difference between Top Five requests and total requests:		\$0

**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 69% of the DRS employees are paid utilizing federal funds. Currently, 34% 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 \$970k in FY21 to \$2.5 mil by FY26 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 both Basic Support and DDS: FY24 \$1.76 mil; FY25 \$1.95 mil; FY26 \$2.15 mil, and FY27 \$2.34 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 '24 as was received in FY '23? (Flat/ 0% change)**

As a result of the 3.95% appropriation reduction in SFY-21, Oklahoma forfeited \$5.7 million in unmatched funds from the FFY-2020 grant, \$6.6 million from the FFY-2021 grant; and \$10.1 million from the FFY-2022 grant as well as a \$474k MOE penalty. DRS received appropriations of \$650k in SFY-23 to meet MOE for FFY-2023 but will forfeit \$11.2 million in unmatched funds. Flat appropriations for SFY-24 would result in forfeiting appx. \$11.2 million in unmatched funds from the FFY-2024 grant as well.

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 '24?**

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. \$12.1 million federal funds. In addition, OSB and OSD funding would be reduced by a total of \$398k. As a result, the following actions would be taken:

- 1 Holding and/or elimination of vacancies
- 2 Reduction in travel, supplies, printing, and equipment
- 3 Reduction in client services

**Is the agency seeking any fee increases for FY '24?**

	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 OSB - New Cafeteria	\$6,175,000	Yes
Priority 2 OSB - Auditorium Remodel	\$836,000	Yes
Priority 3 OSB - Boys Dormitory Remodel	\$613,000	Yes

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
84.126	<b>Voc Rehabilitation Grant (Basic Support, Title I)</b> 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; 2828002	\$57,341,536	\$35,220,408	\$32,313,553	\$38,156,350	\$39,420,793
93.369	<b>Independent Living</b> 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	\$288,557	\$383,385	\$301,965	\$363,958
84.177	<b>IL Services for Older Individuals Who Are Blind</b> 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	\$352,076	\$269,323	\$387,187	\$294,864	\$398,720
84.187	<b>Supported Employment</b> 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
96.001	<b>SSA Disability Program</b> Program income/reimbursement from Social Security Administration Reimbursement is based on successful rehabilitation of social security recipients.	1141000	\$2,400,000	\$2,878,328	\$2,910,974	\$1,588,930	\$1,365,680
96.001	<b>SSA Disability Program</b> 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	\$55,005,288	\$45,699,697	\$45,663,296	\$44,619,093	\$45,317,949
84.426	<b>Randolph-Sheppard Financial Relief and Restoration Payments (FRRP)</b> 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	\$103,493	\$158,873	\$0	\$0

**Federal Government Impact**

<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
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. 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%.
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
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 626,849 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.
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
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.
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
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. As a result of the 3.95% appropriation reduction in SFY-21, Oklahoma forfeited \$5.7 million in unmatched funds from the FFY-2020 grant, \$6.6 million from the FFY-2021 grant; and \$10.1 million from the FFY-2022 grant as well as a \$474k MOE penalty. DRS received appropriations of \$650k in SFY-23 to meet MOE for FFY-2023 but will forfeit \$11.2 million in unmatched funds. The requested \$3.1 million in VR/SBVI would prevent the State of Oklahoma from forfeiting additional federal funds from the 2024 grant.
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
The agency has not applied for additional federal dollars.

**FY 2024 Budget Performance Review**  
**80500 Department of Rehabilitation Services**

Melinda Fruendt, Director

Kevin Statham, CFO

FY'23 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	61.0	275.8	7.8	303.0	25.0	1.0
42-43	Oklahoma School for the Blind	12.0	86.0	39.0	53.0	5.0	1.0
52-55; 95	Oklahoma School for the Deaf	15.0	104.5	46.5	66.0	6.0	1.0
72-74	Disability Determination Services	50.0	317.8	-	261.0	62.0	44.8
38; 82-83	Administration (Support Services)	27.0	47.8	2.0	51.8	14.0	7.0
<b>Total</b>		<b>165.0</b>	<b>831.9</b>	<b>95.3</b>	<b>734.8</b>	<b>112.0</b>	<b>54.8</b>

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
11-36	Voc Rehab/Services for the Blind and Visually Impaired	336.8	293.3	306.7	323.5	379.7
42-43	Oklahoma School for the Blind	98.0	94.9	91.4	86.6	87.6
52-55; 95	Oklahoma School for the Deaf	119.5	105.3	114.7	109.0	121.4
72-74	Disability Determination Services	367.8	350.8	337.8	297.8	280.2
38; 82-83	Administration (Support Services)	74.8	72.3	72.7	66.8	60.7
<b>Total</b>		<b>996.9</b>	<b>916.6</b>	<b>923.3</b>	<b>883.7</b>	<b>929.6</b>

Performance Measure Review					
	FY 22	FY 21	FY 20	FY 19	FY 18
<b>Vocational Rehabilitation and Services for the Blind and Visually Impaired</b>					
<b>Division of Vocational Rehabilitation/Services for Blind and Visually Impaired</b>					
1. Cases served (FY22 reported as # Cases Served; prev FYs reported as # Clients Served)	13,665	11,887	11,532	15,225	10,082
2. Program applications	5,884	3,549	3,868	4,424	4,614
3. Employment plans completed	4,938	2,329	2,420	3,964	1,114
4. Employment outcomes achieved	2,198	956	1,310	1,115	1,460
5. Average yearly earnings	\$ 26,795	\$ 25,397	\$ 24,558	\$ 23,409	\$ 22,299
6. Average cost of services per client	\$ 16,344	\$ 12,765	\$ 10,609	\$ 10,145	\$ 9,478
7. Average yearly taxes paid (based on 15% tax rate)	\$ 4,019	\$ 3,810	\$ 3,684	\$ 3,511	\$ 3,345
<i>data is for SFY</i>					
<b>Oklahoma Library for the Blind and Physically Handicapped</b>					
<b>1. Services Provided</b>					
A. OLBPH patrons	4,510	5,072	5,385	4,798	5,000
B. Books circulated daily to patrons	1,321	488	569	580	807
C. Books received weekly by patrons	6,605	2,375	2,726	2,913	4,036
D. Daily inquiries	277	120	130	150	120
<b>2. Accessible Instructional Materials (AIM) Center</b>					
A. Children served	1,301	1,126	1,285	1,158	1,089
B. Average days for child to receive in-house books	1	2	1	1	2
C. Average days for child to receive ordered Braille	42 to 56	30	42	28 for book or 1 electronically	15
D. Average days for child to receive ordered large print	14 to 24	14	14	14	10
E. Total books/items in collection	7,014	8,080	8,560	2,686 titles/10,836 products 9 titles/16	3,045
F. New Braille books purchased	9	30	22	electronic files	48
G. New large print books purchased	120	229	160	216	229
H. New A&E's purchased	3,512	2,766	3,105	1,188	2,798
<b>3. Federal Quota Funds (Previous School Year)</b>					
A. Children eligible for textbooks	870	875	875	819	753
B. Funding	\$ 407,807	\$ 366,403	\$ 287,501	\$ 287,501	\$ 250,000

**FY 2024 Budget Performance Review**  
**80500 Department of Rehabilitation Services**

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Oklahoma School for the Blind	FY 22	FY 21	FY 20	FY 19	FY 18
1. Numbers of seniors	9	6	8	11	15
2. Seniors graduating	9	6	8	11	15
3. Graduation rate at OSB	100%	100%	100%	100%	100%
4. Number of students taking the ACT *	6	7	0	6	7
5. Average ACT score *	15	17	0	18	20
6. Post graduate summary					
a. Currently attending college/Vo-tech	1	2	4	5	3
b. Employed	4	1	0	0	0
c. Unemployed (includes stay-at-home housewives)	4	2	4	2	5
d. VR/VS Transition program	0	1	0	4	7
e. Unavailable for survey	0	0	0	0	0
7. School census					
a. Residential students	61	61	58	63	65
b. Day students	24	29	25	31	32
c. Students enrolled for the year	85	90	83	94	97
d. Counties served	77	77	77	60	77
e. Students with multiple disabilities	5	9	6	5	4
f. Teacher to student ratio	1 to 4	1 to 4	1 to 4	1 to 4	1 to 4
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 *	58	63	0	65	45
i. Days of summer school *	8	8	0	10	10
8. Outreach program					
a. Direct services	4,505	5,212	8,410	4,522	1,809
b. Consultations and evaluations	140	152	200	212	299
c. Services to families	144	157	1401	1392	132
d. Services to schools	412	335	2041	1472	754
e. Services to organizations	12	1	1141	1658	923
* FY20--No summer school and no ACT due to Covid					
Oklahoma School for the Deaf	FY 22	FY 21	FY 20	FY 19	FY 18
1. Numbers of seniors	3	10	11	9	11
2. Seniors graduating	3	10	11	8	11
3. Graduation rate at OSD	100.0%	100.0%	100.0%	89.0%	100.0%
4. Number of students taking the ACT *	9	12	0	8	6
5. Average ACT score *	15	15	0	12	13
6. Post graduate summary					
a. Currently attending college/Vo-tech	0	6	2	3	3
b. Employed	0	2	1	1	4
c. Unemployed (includes stay-at-home housewives)	2	1	8	2	4
d. VR/VS Transition program	0	0	0	0	0
e. Unavailable for survey	1	1	0	2	0
7. School census					
a. Residential students	73	67	80	84	87
b. Day students	22	30	32	53	50
c. Students enrolled for the year	95	97	112	137	137
d. Counties served	77	77	77	53	52
e. Students w/multiple disabilities	11	10	11	9	4
f. Teacher to student ratio	1 to 4	1 to 4	1 to 5	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 *	95	70	0	97	85
i. Days of summer school *	9	8	0	6	6
j. Satellite preschool programs	2	3	3	2	2
k. Students in satellite preschool programs	6	14	21	22	17
8. Outreach program					
a. Direct services			29,428	27,396	29,713
b. Consultations and evaluations		Reporting data changed to number of indiv served beginning with FY21 data	2,648	2,466	2,858
c. Services to families			14,129	13,150	14,062
d. Services to schools			8,827	8,219	9,917
e. Services to organizations			3,824	3,561	2,333
9. Individuals served					
a. All students served (OSD students at Sulphur, Chickasha & Edmond; external services; FEELS family engagement & early learning support; and summer camp)	494	385			
b. Oklahoma Educational Interpreter Training Institute (OEITI)	144	59			
c. ASL family and community classes (incl 100,356 online out of state/country)	114,754	11,720			
d. Telecommunications Equipment Distribution Program					
Equipment distribution	107	168			
Senior citizens hearing aid Fund 235	197	182			
Senior citizens hearing aid donations Fund 216	155	202			
Children's hearing aid	3	6			
Speech equipment	1	4			
Loaner equipment	1	2			
* FY20--No summer school and no ACT due to Covid					



**FY 2024 Budget Performance Review**  
**80500 Department of Rehabilitation Services**

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<b>Disability Determination Services (DDS)</b>	<b>FY 22</b>	<b>FY 21</b>	<b>FY 20</b>	<b>FY 19</b>	<b>FY 18</b>
1. Budgeted workload	56,255	79,032	71,605	88,122	84,681
2. Disability benefits cases completed	53,111	79,032	71,605	89,997	92,547
3. Processed budgeted workload	94.4%	100.0%	100.0%	102.1%	109.3%
4. Performance indicators					
a. Decision accuracy rate Oklahoma	92.2%	93.7%	95.3%	92.4%	94.5%
b. Decision accuracy rate national	94.0%	93.5%	96.9%	94.3%	94.7%
c. Processing time (days of receipt)	151.9	159.7	95.4	89.9	81.2

*Based on FFY. Current year is estimated as of 9/8/22; prior years are actual.*

<b>Revolving Funds (200 Series Funds)</b>			
<i>Please provide fund number, fund name, description, and revenue source</i>	<b>FY'20-22 Avg. Revenues</b>	<b>FY'20-22 Avg. Expenditures</b>	<b>June '22 Balance</b>
<b>Fund 205 School for the Blind/Deaf Revolving Fund</b>			
<i>Revenue from tax refund donations, to fund programs for OSB and OSD.</i>	\$0	\$0	\$21,661
<b>Fund 212 OK School for the Blind Revolving Fund</b>			
<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>	\$22,944	\$5,469	\$111,461
<b>Fund 213 OK School for the Deaf Revolving Fund</b>			
<i>Revenue from Career Technology; provides special educational services for OSD. (Also revenue received in previous years from Medicaid for OSD medical services.)</i>	\$21,157	\$10,597	\$370,071
<b>Fund 216 Donation Fund</b>			
<i>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.</i>	\$178,854	\$235,651	\$903,032
<b>Fund 218 Interpreter Certification Fund</b>			
<i>Revenue from fees; provides financial support for the Interpreter Certification Program.</i>	\$18,100	\$14,545	\$29,891
<b>Fund 235 Telecommunications for Hearing Impaired Fund</b>			
<i>Revenue from telecommunications tax on land lines; funds adaptive equipment and hearing aids for deaf and hard of hearing individuals, primarily senior citizens.</i>	\$209,727	\$237,555	\$650,008

**FY 2024 Budget Performance Review**  
**80500 Department of Rehabilitation Services**

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**FY 2023 Current Employee Telework Summary**

List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
VR/SBVI 1400 Hoppe Boulevard	Ada	Pontotoc	10	8	2	20
VR/SBVI 1121 N. Spurgeon	Altus	Jackson	1	1	0	2
VR/SBVI 1040 8th Street	Alva	Woods	1	0	0	1
VR/SBVI 333 W Main Street	Ardmore	Carter	2	0	1	3
VR/SBVI 210 NE Washington Boulevard	Bartlesville	Washington	1	1	0	2
VR/SBVI 1000 W Choctaw	Chickasha	Grady	0	5	0	5
VR/SBVI 223 W. Blue Starr Drive	Claremore	Rogers	2	2	0	4
VR/SBVI 1105 W Main	Duncan	Stephens	1	1	0	2
VR/SBVI 1422 N. 5th Durant	Durant	Bryan	2	0	0	2
VR/SBVI 235 W. Dennis Street	Edmond	Oklahoma	0	9	0	9
VR/SBVI 124 N. Oakwood Road	Enid	Garfield	3	0	0	3
VR/SBVI 611 W. Maine	Enid	Garfield	5	2	0	7
VR/SBVI 508 N. Roosevelt	Guymon	Texas	2	0	0	2
VR/SBVI 513 E. Washington	Idabel	McCurtain	2	2	0	4
VR/SBVI 1802 N.W. Ferris Avenue	Lawton	Comanche	4	10	1	15
VR/SBVI 321 S. Third	McAlester	Pittsburg	5	3	0	8
VR/SBVI 200 I Street NE	Miami	Ottawa	1	2	0	3
VR/SBVI 1104 S Air Depot Blvd	Midwest City	Oklahoma	2	5	0	7
VR/SBVI 733 S. 32nd Street	Muskogee	Muskogee	2	5	0	7
VR/SBVI 2227 W. Lindsey	Norman	Cleveland	8	1	0	9
VR/SBVI 2401 NW 23rd Street	Oklahoma City	Oklahoma	28	7	3	38
VR/SBVI 300 NE 18th	Oklahoma City	Oklahoma	13	11	0	24
VR/SBVI 3325 N. Lincoln Blvd	Oklahoma City	Oklahoma	5	0	0	5
VR/SBVI 5005 N Lincoln Boulevard	Oklahoma City	Oklahoma	1	0	0	1
VR/SBVI 5813 S Robinson Avenue	Oklahoma City	Oklahoma	8	3	0	11
VR/SBVI 1801 E. 4th	Okmulgee	Okmulgee	3	0	0	3
VR/SBVI 400 E Central Avenue	Ponca City	Kay	0	1	0	1
VR/SBVI 1507 South McKenna	Poteau	LeFlore	1	2	0	3
VR/SBVI 3004 E. 6th	Stillwater	Payne	1	3	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	3	5	0	8
VR/SBVI 8740 E. 11th Street	Tulsa	Tulsa	0	4	0	4
VR/SBVI 907 S Detroit Avenue	Tulsa	Tulsa	28	15	1	44
VR/SBVI 1501 Lera Drive	Weatherford	Custer	3	2	0	5
VR/SBVI 2411 Williams Avenue	Woodward	Woodward	0	1	0	1
OSB 3300 Gibson Street	Muskogee	Muskogee	91	3	1	95
OSD 1100 E Oklahoma Avenue	Sulphur	Murray	91	3	9	103
DDS 9801 North Kelley Avenue	Oklahoma City	Oklahoma	52	16	245	313
DDS 4750 S. Garnett Rd	Tulsa	Tulsa	0	0	3	3
VR/SBVI and SS Admin 3535 NW 58th Street	Oklahoma City	Oklahoma	20	30	30	80
<b>Total Agency Employees</b>						<b>864</b>