

805 DEPARTMENT OF REHABILITATION SERVICES

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FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Voc Rehab/Visual Serv	68.0	386.0	47.0	229.0	202.0	2.0
OK School for the Blind	11.0	52.0	46.5	58.5	39.0	1.0
OK School for the Deaf	12.0	82.0	54.5	96.5	39.0	1.0
Disability Determ Div	47.0	271.0	60.0	67.0	219.0	45.0
Support Services	27.0	54.0	13.0	20.0	43.0	4.0
Total	165.0	845.0	221.0	471.0	542.0	53.0

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Voc Rehab/Visual Serv	433.0	384.1	361.8	374.5	367.5
OK School for the Blind	98.5	89.9	99.6	100.5	102.5
OK School for the Deaf	136.5	125.0	135.8	136.2	132.0
Disability Determ Div	331.0	302.1	216.8	208.6	169.0
Support Services	67.0	79.4	73.0	70.8	77.0
Total	1066.0	980.5	887.0	890.6	848.0

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Voc Rehab/Visual Serv	\$14,897,459	\$53,294,803	\$65,000	\$0	\$580,000	\$68,837,262
OK School for the Blind	\$7,721,383	\$265,840	\$14,800	\$0	\$25,000	\$8,027,023
OK School for the Deaf	\$9,363,314	\$423,976	\$1,035,000	\$0	\$25,000	\$10,847,290
Disability Determ Div	\$0	\$41,000,000	\$0	\$0	\$0	\$41,000,000
Support Services	\$355,737	\$0	\$0	\$0	\$7,676,423	\$8,032,160
Total	\$32,337,893	\$94,984,619	\$1,114,800	\$0	\$8,306,423	\$136,743,735

*Other: VR/VS Business Enterprise Program vendor benefits .8% of total; OSB misc revenue .3% of total; OSD misc. revenue .2% of total; Support Services Indirect Cost 95.6% of total

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$1,888,661	\$5,923,648	\$360,000	\$0	\$0	\$8,172,309

*Other: None

What Changes did the Agency Make between FY'12 and FY'13

- 1.) Are there any services no longer provided because of budget cuts?
All priority groups were closed during SFY-12. All new applicants are placed on a waiting list for services, and during SFY-13 1,700 applicants have been pulled off the waiting list to receive 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 new applicants are placed on a waiting list prior to receiving services. Those with the most significant disability will receive services first.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Voc Rehab/Visual Serv	\$16,361,459	\$58,701,803	\$65,000	\$580,000	\$75,708,262	10.0%
OK School for the Blind	\$12,244,383	\$265,840	\$14,800	\$25,000	\$12,550,023	56.3%
OK School for the Deaf	\$13,851,314	\$423,976	\$1,035,000	\$25,000	\$15,335,290	41.4%
Disability Determ Div	\$0	\$41,000,000	\$0	\$0	\$41,000,000	0.0%
Support Services	\$355,737	\$0	\$0	\$7,676,423	\$8,032,160	0.0%
Total	\$42,812,893	\$100,391,619	\$1,114,800	\$8,306,423	\$152,625,735	11.6%

*Other: VR/VS Business Enterprise Program vendor benefits .8% of total; OSB misc. revenue .2% of total; OSD misc revenue .2% of total; Support Services Indirect Cost 95.6% of total

FY'14 Top Five Appropriation Funding Requests	
	\$ Amount
Funding Request for State Appropriations DVR/DVS (\$1,464,000 State; \$5,407,000 Federal; \$6,871,000 Total)	\$1,464,000
Special School IT Fund OSB	\$697,000
Classroom Technology OSD	\$647,000
Instructional Activity Center OSB	\$3,250,000
ADA and Safety Upgrade of Auditorium OSD	\$1,716,000

How would the agency handle a 3% appropriation reduction in FY'14?
Because we must provide a 21.3% funding match to be eligible to receive the 78.7% allotment of federal funds under Basic Support, a loss of state appropriations would result in forfeiting appx. \$1.3 mil in federal funds, plus forfeiting federal indirect cost recovery dollars. The following actions would be taken: Vacancy/turnover savings

How would the agency handle a 5% appropriation reduction in FY'14?
A 5% loss in state appropriations would result in forfeiting appx \$2.2 mil in federal funds, plus forfeiting federal indirect cost recovery dollars. The following actions would be taken in addition to those mentioned above: 1 Reduce staff levels (25 positions) 2 Reduce travel and equipment 3 Reduce/eliminate building/campus maintenance 4 Reduce/eliminate summer school/summer camps

Is the agency seeking any fee increases for FY'14?	\$ Amount
Interpreter Evaluation Fees are not being increased for FY'14	\$0
	\$0

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? The money received for Basic Support is part of an entitlement grant that supports the activities of the 1973 Rehabilitation Act. The level of support provided to the State of Oklahoma is 78.7% with a 21.3% State match. Funds supporting the Independent Living and Independent Living for the Older Blind are provided at a level of 90% with a 10% State match. Supported Employment funds are provided to serve the most severely disabled and are provided at a 100% federal level.</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? SSA funds DRS's Disability Determination Division based on caseload work. The funding from SSA is adequate.</p> <p>As for Basic Support, Independent Living, IL for the Older Blind and Supported Employment, the funding is not adequate. According to the latest census data, there are approximately 600,000 Oklahoman's with disabilities. At the present funding levels, DRS is able to serve about 18,000 cases per year.</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency? Individuals with disabilities would not receive services provided by DRS. The scope of services includes the daily support provided through the social security disability insurance program and the training or re-training to become employed. Either program provides vital services to support and restore individual's lives as they work to overcome any limitation as a result of their disability.</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year? Sequestration could impact the Agency's federally funded programs by up to \$8 million dollars in the first year. Initially, the costs will be absorbed in unfilled staff positions, revaluation of travel, training and other administrative costs. All attempts will be made to minimize the impact to consumers, but as sequestration is seen as a long term funding adjustment, future years will likely see reduced services for consumers.</p> <p>5.) Has the agency requested any additional federal earmarks or increases? DRS requested and received \$1,108,450 Federal reallocation.</p> <p>In addition, in FY-2014, the vocational rehabilitation and visual services program will need an additional \$1,463,485 in State Appropriations to fully match all the federal rehabilitation grant funds (ratio 4:1) available to the State of Oklahoma.</p> <p>The Agency requested \$971,457 for SFY-2013. Due to ongoing state revenue shortages the legislature was only able to provide \$300,000 in increased funding. The lack of additional state funding will prevent the agency from matching all of the funding available; \$2,480,362 federal dollars could be forfeited in SFY -2013 and \$2,925,751 in SFY-2014. The base request of \$1,463,485 will allow the agency to stay on pace and match all federal dollars available to Oklahoma.</p>

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 towards becoming taxpayers. This funding increase will positively impact the stability of the Oklahoma economy. The Basic Support Federal Grant for SFY-2014 is expected to be \$45,425,462. The corresponding state match will be \$12,294,356.

If funding is not provided, the state of Oklahoma would lose additional federal funds as a 21.3% funding match is required to be eligible to receive the 78.7% allotment of federal funding. The Agency is also subject to a federal maintenance of effort requirement, which if not met could result in an additional penalty.

Division and Program Descriptions

Division 1 **Division of Vocational Rehabilitation**

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, certification of interpreters for the Deaf (QAST) and coordination with the Tribal Vocational Rehabilitation program.

Division 2 **Division of Visual Services**

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, an Older Blind Independent Living program and Rehabilitation Teaching Services for the visually impaired. 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 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 recording 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. The State Department of Education had provided supplemental funding each year for Braille textbooks and education materials. However, terminated their participation in FY11.

Division 3 **Oklahoma School for the Blind**

The Oklahoma School for the Blind (OSB) is a residential school in Muskogee that offers educational 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.

Division 4 **Oklahoma School for the Deaf**

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 37½ 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 three satellite preschool programs.

Outreach Program

Outreach services provide evaluations to children from age two to twenty-one, in-service training programs and makes recommendations for adaptations and modifications to the child's educational environment. OSD provided direct services to deaf or hearing-impaired students, evaluation services, contacts of families, and contacts with hearing-impaired organizations.

Division 5 Disability Determination Division

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.

Performance Measure Review

	FY12	FY'11	FY'10	FY'09	FY'08
Division of Vocational Rehabilitation/Visual Services					
1. Clients served	16,562	18,134	15,195	12,431	12,494
2. Program applications	7,580	10,358	10,294	6,332	4,369
3. Employment plans completed	3,399	6,867	6,601	4,264	1,413
4. Employment outcomes achieved	3,106	2,812	2,292	1,689	2,247
5. Average yearly earnings	\$ 18,394	\$ 18,426	\$ 18,002	\$ 18,894	\$ 20,250
6. Average cost of services per client	\$ 10,942	\$ 9,631	\$ 8,444	\$ 11,418	\$ 9,306
7. Average yearly taxes paid	\$ 2,759	\$ 2,764	\$ 2,700	\$ 2,834	\$ 3,037
Oklahoma Library for the Blind and Physically Handicapped					
1. Services Provided					
A. OLBPH patrons	4,900	5,154	5,402	5,209	5,646
B. Books circulated daily to patrons	906	994	870	725	801
C. Books received weekly by patrons	4,530	4,970	4,350	3,515	4,005
D. Daily inquiries	150	150	125	105	86
2. Accessible Instructional Materials (AIM) Center					
A. Children served	1,185	1,126	893	695	1,327
B. Average days for child to receive in-house books	1	1	1	1	2
C. Average days for child to receive ordered Braille	60	60	60	25	14
D. Average days for child to receive ordered large print	14	14	14	14	14
E. Total books/items in collection	26,585	34,487	12,963	12,417	21,462
F. New Braille books purchased	66	82	161	115	349
G. New large print books purchased	542	204	648	643	396
H. New A&E's purchased	2,314	524	1,038	627	592
3. Federal Quota Funds (Previous School Year)					
A. Children eligible for textbooks]	781	760	522	522	846
B. Funding	\$ 248,618	\$ 248,975	\$ 169,504	\$ 279,276	\$ 214,678
FY'11 SDE terminated their funding participation for public school student Braille Education textbooks and materials					
Oklahoma School for the Blind					
1. Numbers of seniors	10	10	5	5	7
2. Seniors graduating	10	10	5	5	7
3. Graduation rate at OSB	100%	100%	100%	100%	100%
4. Number of students taking the ACT	3	9	19	17	17
5. Average ACT score	20	17.6	19.0	17.35	16.4
6. Post graduate summary					
a. Currently attending college/ Vo-tech	6	2	3	1	4
b. Employed	2	0	0	0	1
c. Unemployed (includes stay-at-home housewives)	2	6	2	4	2

d. VR/VS Transition program	0	2			
e. Unavailable for survey	0	0	0	0	0
7. School census					
a. Residential students	45	44	45	42	45
b. Day students	40	54	60	54	51
c. Students enrolled for the year	85	98	105	95	96
d. Counties served	36	36	38	37	31
e. Students with multiple disabilities	14	14	22	19	13
f. Teacher to student ratio	1 to 4	1 to 3	1 to 4	1 to 6	1 to 6
g. Direct care specialist to student ratio	1 to 6	1 to 4	1 to 6	1 to 10	1 to 10
h. Summer school students	58	88	19	21	22
i. Days of summer school	15	15	5	20	20
8. Outreach program					
a. Direct services	1,690	2,208	2,855	1,955	1596
b. Consultations and evaluations	222	151	206	130	141
c. Services to families	144	304	138	96	167
d. Services to schools	223	353	709	343	390
e. Services to organizations	918	1,463	1,568	1,320	898
Oklahoma School for the Deaf					
1. Numbers of seniors	13	14	10	18	7
2. Seniors graduating	12	14	10	18	7
3. Graduation rate at OSD	92.3%	100%	100%	100%	100%
4. Number of students taking the ACT	7	11	12	18	12
5. Average ACT score	14	13	13.3	14.8	15.6
6. Post graduate summary					
a. Currently attending college/ Vo-tech	6	5	5	10	3
b. Employed	2	3	2	3	3
c. Unemployed (includes stay-at-home housewives)	3	6	3	5	1
d. VR/VS Transition program		0			
e. Unavailable for survey	0	0	0	0	0
7. School census					
a. Residential students	93	87	88	91	80
b. Day students	63	55	53	63	67
c. Students enrolled for the year	156	142	141	154	147
d. Counties served	54	66	66	75	75
e. Students with multiple disabilities	3	24	24	30	30
f. Teacher to student ratio	1 to 6	1 to 6	1 to 6	1 to 7	1 to 5
g. Direct care specialist to student ratio	1 to 9	1 to 9	1 to 9	1 to 5.81	1 to 7
h. Summer school students	76	70	70	99	42
In 2012 OSD had 2 summer programs - elementary (30 students) for 3 days and high school (46 students) for 7 days					
i. Days of summer school	10	10	10	5	8
j. Satellite preschool programs	2	2	2	3	2
k. Students in satellite preschool programs	26	26	30	33	29
8. Outreach program					
a. Direct services	46,063	65,172	66,031	64,558	64,316
b. Consultations and evaluations	3,087	2,999	3,301	2,707	2,504
c. Services to families	21,233	25,164	28,705	28,615	27,807
d. Services to schools	17,829	30,217	28,749	27,686	28,395
e. Services to organizations	3,914	6,792	5,274	5,550	5,610
Disability Determination Division (DDD)					
1. Budgeted workload	84,710	84,268	70,300	57,784	54,396
2. Disability benefits cases completed	85,825	80,589	67,257	58,590	54,185
3. Processed budgeted workload	101.3%	96%	96%	101.4%	99.6%
4. Production per worker per year	280.4	260.7	216.1	258.6	260.6
5. Performance indicators					
a. Decision accuracy rate Oklahoma	94.8%	95.9%	98.5%	97.2%	96.5%
b. Decision accuracy rate national'	96.3%	95.5%	96.8%	94.8%	94.4%
c. Processing time (days of receipt)	87.7	91.4	100.0	76.4	76.6