

## Agency Name

**Lead Administrator**  
Steve Stokes

**Lead Financial Officer**  
Dalene Barton

FY'14 Budgeted FTE							
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
General operations	2	3	2	1	4	0	
Federal	0	1	0	0	1	0	
Division 3	0	0	0	0	0	0	
Division 4	0	0	0	0	0	0	
Division 5	0	0	0	0	0	0	
Division 6	0	0	0	0	0	0	
Division 7	0	0	0	0	0	0	
Division 8	0	0	0	0	0	0	
Division 9	0	0	0	0	0	0	
<b>Total</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>0</b>	

FTE History					
	2013 Budgeted	2012	2009	2008	2003
General operations	6	6	7	7	7
Federal	1	1	1	1	1
Division 3	0	0	0	0	0
Division 4	0	0	0	0	0
Division 5	0	0	0	0	0
Division 6	0	0	0	0	0
Division 7	0	0	0	0	0
Division 8	0	0	0	0	0
Division 9	0	0	0	0	0
<b>Total</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General operations	\$317,623	\$134,706	\$6	\$0	\$0	\$452,335
Division 2	\$0	\$0	\$0	\$0	\$0	\$0
Division 3	\$0	\$0	\$0	\$0	\$0	\$0
Division 4	\$0	\$0	\$0	\$0	\$0	\$0
Division 5	\$0	\$0	\$0	\$0	\$0	\$0
Division 6	\$0	\$0	\$0	\$0	\$0	\$0
Division 7	\$0	\$0	\$0	\$0	\$0	\$0
Division 8	\$0	\$0	\$0	\$0	\$0	\$0
Division 9	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$317,623</b>	<b>\$134,706</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$452,335</b>

\*Source of "Other" and % of "Other" total for each.

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

\*Source of "Other" and % of "Other" total for each.

### 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 services are being provided. With the loss of our IT employee, some website functions are not as up to date as they should be until non IT staff can be trained. Agency still has vacant unfunded FTE that other staff is handling the duties of.

2.) What services are provided at a higher cost to the user?

None

3.) What services are still provided but with a slower response rate?

Response time has been slowed due to loss of one FTE in a critical position that existing personnel must perform, also IT functions are slower with loss of that FTE.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Division 1	\$317,623	\$134,706	\$0	\$0	\$452,329	0.00%
Division 2	\$0	\$0	\$0	\$0	\$0	0.00%
Division 3	\$0	\$0	\$0	\$0	\$0	0.00%
Division 4	\$0	\$0	\$0	\$0	\$0	0.00%
Division 5	\$0	\$0	\$0	\$0	\$0	0.00%
Division 6	\$0	\$0	\$0	\$0	\$0	0.00%
Division 7	\$0	\$0	\$0	\$0	\$0	0.00%
Division 8	\$0	\$0	\$0	\$0	\$0	0.00%
Division 9	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$317,623</b>	<b>\$134,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$452,329</b>	<b>0.00%</b>

\*Source of "Other" and % of "Other" total for each.

FY'14 Top Five Appropriation Funding Requests		\$ Amount
Request 1	The agency is requesting level funding at FY 13 amounts. \$317,623	\$0
Request 2		\$0
Request 3		\$0
Request 4		\$0
Request 5		\$0

**How would the agency handle a 3% appropriation reduction in FY'14?**  
 ODC would have to furlough approximately 2 days a month

**How would the agency handle a 5% appropriation reduction in FY'14?**  
 ODC would have to invoke a Reduction in Force of 1 FTE

Is the agency seeking any fee increases for FY'14?		\$ Amount
Increase 1	none	\$0
Increase 2	The agency cannot charge fees	\$0
Increase 3		\$0

**Federal Government Impact**

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?  
 All federal funds coming into the agency must be spent on the Client Assistance Program

2.) Are any of those funds inadequate to pay for the federal mandate?  
 not at this time

3.) What would the consequences be of ending all of the federal funded programs for your agency?  
 The federal program of this agency must continue for the state to be in compliance with The Rehabilitation Act of 1973, as amended, and for the Department of Rehabilitation to continue receiving their federal funding.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?  
 A furlough of 1 or 2 days a month might be necessary.

5.) Has the agency requested any additional federal earmarks or increases?  
 no

Division and Program Descriptions	
Division 1	<p><b>General Operations</b></p> <p>The purpose of this program is to provide information, referrals, technical assistance and advocacy on issues affecting people with disabilities. Develop and disseminate informational materials and provide awareness and advocacy on a continuing basis to those who request services.</p>
Division 2	<p><b>Client Assistance Program</b></p> <p>The purpose of this program is to ensure that clients seeking services that are federally funded by the Rehabilitation Act receive all services to which they are entitled. Clients are served with information, technical assistance, intervention, case management and, in some cases, assistance in the appeals and/or fair hearing process.</p>

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
<p><b>Quality Control Surveys/Satisfied Customers</b></p> <p>1. Number of approval rating surveys sent to clients</p> <p>2. Approval rating</p> <p>No surveys were sent in FY'10 and FY'11 due to funding cuts</p>	250 93%	0 N/A	0 N/A	250 98%	300 91%
<p><b>Client Contacts</b></p> <p>Includes information requests, technical assistance, website hits, publication mailings, walk-ins, and other outreach activities</p>	29,333	54,565	25,772	35,929	120,637
<p><b>Disability Awareness Outreach</b></p> <p>1. Speaking events</p> <p>2. Training classes conducted</p>	49 7	30 6	22 6	35 6	32 7