# **Department of Rehabilitation Services**

Joe Cordova, Director

### Kevin Statham, CFO

FY'14 Budgeted FTE										
	Supervisors	Supervisors Classified Unclassified \$0 - \$35 K \$35 K - \$70 K								
Voc Rehab/Visual Serv	66.0	386.0	47.5	224.5	206.0	3.0				
OK School for the Blind	11.0	54.0	42.5	54.5	40.0	2.0				
OK School for the Deaf	18.0	81.0	54.5	97.5	36.0	2.0				
Disability Determ Div	47.0	256.0	64.5	59.0	210.5	51.0				
Support Services	24.0	52.0	15.5	17.5	43.0	7.0				
Total	166.0	829.0	224.5	453.0	535.5	65.0				

FTE History									
2014 Budgeted 2013 2010 2009 2004									
Voc Rehab/Visual Serv	433.5	373.9	369.6	361.8	357.6				
OK School for the Blind	96.5	90.2	96.9	99.6	100.4				
OK School for the Deaf	135.5	119.3	129.4	135.8	125.8				
Disability Determ Div	320.5	291.4	285.4	216.8	180.4				
Support Services	67.5	61.3	75.0	73.0	75.8				
Total	1,053.5	936.1	956.3	887.0	840.0				

FY'14 Projected Division/Program Funding By Source										
	Appropriations	Appropriations Federal Revolving Local Other*								
Voc Rehab/Visual Serv	\$15,215,773	\$53,304,987	\$76,950	\$0	\$798,543	\$69,396,253				
OK School for the Blind	\$7,715,210	\$228,411	\$58,892	\$0	\$24,000	\$8,026,513				
OK School for the Deaf	\$9,216,181	\$292,500	\$1,038,288	\$0	\$25,000	\$10,571,969				
Disability Determ Div	\$0	\$41,000,000	\$0	\$0	\$0	\$41,000,000				
Support Services	\$356,307	\$0	\$3,672	\$0	\$7,775,000	\$8,134,979				
Total	\$32,503,471	\$94,825,898	\$1,177,802	\$0	\$8,622,543	\$137,129,714				

\*Other: VR/VS Deaf Blind Eq-FCC .2% of total; VR/VS Reimb OJA .1% of total; VR/VS Rent .01% of total; 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'13 Carryover by Funding Source									
	Appropriations	Federal	Revolving	Local	Other*	Total			
FY'13 Carryover	\$1,554,239	\$6,036,436	\$394,802	\$0	\$0	\$7,985,477			
*Other: None									

# What Changes did the Agency make between FY'13 and FY'14

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

Services continue to be provided for current clients and new applicants with the most significant 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 significant.

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

Through order of selection, services are delayed for new applicants with less significant barriers to employment. These individuals remain on waiting lists until funding is available.

	FY'15 Requested Division/Program Funding By Source									
	Appropriations	Appropriations Federal Revolving Other Total								
Voc Rehab/Visual Serv	\$16,103,773	\$56,585,987	\$76,950	\$798,543	\$73,565,253	6.01%				
OK School for the Blind	\$8,388,210	\$228,411	\$58,892	\$24,000	\$8,699,513	8.38%				
OK School for the Deaf	\$10,058,181	\$292,500	\$1,038,288	\$25,000	\$11,413,969	7.96%				
Disability Determ Div	\$0	\$41,000,000	\$0	\$0	\$41,000,000	0.00%				
Support Services	\$356,307	\$0	\$3,672	\$7,775,000	\$8,134,979	0.00%				
Total	\$34,906,471	\$98,106,898	\$1,177,802	\$8,622,543	\$142,813,714	4.14%				

\*Other: VR/VS Deaf Blind Eq-FCC .2% of total; VR/VS Reimb OJA .1% of total; VR/VS Rent .01% of total; 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'15 Top Five Appropriation Funding Requests					
	\$ Amount				
Funding Request for State Appropriations DVR/DVS (\$888,000 state; \$3,281,000 federal; \$4,169,000 total)	\$888,000				
Increase Teachers Salary Base OSB \$67,000 and OSD \$65,000	\$132,000				
Increase Teachers Salary to Local School Districts OSB \$232,000 and OSD \$128,000	\$360,000				
School Safety Program OSB	\$265,000				
Classroom Technology OSD	\$374,000				

# How would the agency handle a 3% appropriation reduction in FY'15?

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. \$1.4 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'15?

A 5% loss in state appropriations would result in forfeiting appx. \$2.3 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'15?	
	\$ Amount
Interpreter Evaluation Fees are not being increased for FY15.	\$0

# **Federal Government Impact**

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.

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%.

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. 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.

- 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.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Federal sequestration has negatively impacted this program. The FFY-2013 grant was reduced by \$1.8 million dollars. Through the grantee's reallotment process, DRS was able to apply for and recoup \$950,000. The combined sequestration impact to the State's economy from this program was \$850,000 federal dollars and the required match of \$230,000 state matching funds for a total of \$1.08 million dollars. Funding for this program is used across the state to pay local providers for services to clients.

Additionally, sequestration could impact the Agency's federally funded programs by up to \$8 million dollars in the coming fiscal 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.

5.) Has the agency requested any additional federal earmarks or increases? DRS requested and received \$950,412 Federal reallotment.

In FY-15 the Basic Support Program that provides funding for the vocational rehabilitation and visual services program will need an additional \$888,000 in State Appropriations to fully match all of the federal funds available to the State of Oklahoma.

The Agency continues to work with other state and local partners to maximize services and to improve efficiencies. An example is the partnership with the Oklahoma Juvenile Affairs to reach an underserved population and assist their eligible juveniles into the workforce. While there are not immediate savings available, lower recidivism rates will provide future savings to the state. Another example toward improving efficiencies is the Agency's participation in the IT consolidation efforts. While no Agency savings have been realized to date, it is expected that future efforts will generate savings.

The ratio of funding available is \$4 federal dollars to every \$1 dollar of state matching funds. Increased funding maximizes services to Oklahomans with disabilities, enhancing their opportunity to become selfsufficient 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. Any funding increase will positively impact the stability of the Oklahoma economy. The Basic Support Federal Grant for SFY-2015 is expected to be \$47,553,404. The corresponding state match will be \$12,870,234.

The federal funds 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. State appropriations are pivotal in maximizing the amount of federal funding available to serve disabled Oklahomans who want to lead independent lives through employment.

#### **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, Deaf and Hard of Hearing Program, coordination with the American Indian Vocational Rehabilitation program, and outreach to minority and underserved populations.

#### 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, 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 Visual Services Division which provides circulation of books on tape, Braille and large print books, periodicals and other materials to blind adults and children, digital recordings of books, ordering and circulating Braille textbooks and educational materials to blind and visually impaired children in public schools.

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.

### Division 3 Oklahoma School for the Blind

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.

# 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 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 and make 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										
	FY	713		FY12		FY'11		FY'10		FY'09
Division of Vocational Rehabilitation/Visual										
Services										
* 1. Clients served		13,184		16,562		18,134		15,195		12,431
2. Program applications		5,786		7,580		10,358		10,294		6,332
<b>3.</b> Employment plans completed		3,668		3,399		6,867		6,601		4,264
<b>4.</b> Employment outcomes										
achieved		2,241		3,106		2,812		2,292		1,689
5. Average yearly earnings	\$	18,854	\$	18,394	\$	18,426	\$	18,002	\$	18,894
<b>6.</b> Average cost of services										
per client	\$	10,533	\$	10,942	\$	9,631	\$	8,444	\$	11,418
7. Average yearly taxes paid	\$	2,828	\$	2,759	\$	2,764	\$	2,700	\$	2,834
* Higher number of clients served in prio	l r years wa I	s due to th	l ne ava	ailability of Al	I RRA± I	funding.				
Oklahoma Library for the Blind and										
Physically Handicapped										
1. Services Provided										
A. OLBPH patrons		4,915		4,900		5,154		5,402		5,209
<b>B.</b> Books circulated daily to patrons		892		906		994		870		725
C. Books received weekly by										
patrons		4,458		4,530		4,970		4,350		3,515
<b>D.</b> Daily inquiries		165		150		150		125		105
2. Accessible Instructional Materials (AIM)								_		
Center										
A. Children served		919		1,185		1,126		893		695
<b>B.</b> Average days for child to receive		, , ,		1,100		1,120		0,0		0,0
in-house books		1		1		1		1		1
C. Average days for child to receive		-		-		-		-		-
ordered Braille		60		60		60		60		25
<b>D.</b> Average days for child to receive		00		00		00		00		23
ordered large print		10		14		14		14		14
E. Total books/items in collection		23,653		26,585		34,487		12,963		12,417
F. New Braille books purchased		25,055		20,383		82		12,903		115
G. New large print books purchased		569		542		204		648		643
		3,497								
H. New A&E's purchased		3,497		2,314		524		1,038		627
3. Federal Quota Funds (Previous School Year)		760		701		760		522		522
A. Children eligible for textbooks]	Φ.	760	d.	781	d.	760	¢.	522	d.	522
B. Funding	\$	258,619	\$	248,618	\$	248,975	\$	169,504	\$	279,276
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		10		5		5
2. Seniors graduating		10		10		10		5		5
<b>3.</b> Graduation rate at OSB		100%		100%		100%		100%		100%
<b>4.</b> Number of students taking the										
ACT		9		3		9		19		17
<b>5.</b> Average ACT score		18		20		17.6		19.0		17.35
6. Post graduate summary			1							
a. Currently attending college/										
Vo-tech		6	1	6		2		3		
<b>b.</b> Employed		2	1	2		0		0		(
c. Unemployed (includes stay-at-										
home housewives)		2		2.		6		2.		4

e. Unavailable for survey 7. School census a. Residential students 40			1			1
7. School census a. Residential students	<b>d.</b> VR/VS Transition program	0	0	2	_	
a. Residential students	· ·	0	0	0	0	0
b. Day studenh c. Students enrolled for the year d. Cranties served d. Cranties served d. Cranties served d. S5 d. Granties swith multiple disabilities 15 d. Treacher to student ratio p. Direct care specialist to student ratio 1 to 4 h. Summer school students 62 58 88 10 l. Days of cammer school 15 l. Days of summer school 16 l. Days of summer school 16 l. Days of summer school 17 l. Days of summer school 18 l. Days of summer school 19 l. Days of summer school 19 l. Days of summer school 10 l. Days of summer school 11 l. Day of summer school 15 l. Days of summer school 16 l. Days of summer school 17 l. Days of summer school 18 l. Days of summer school 19 l. Days of						
C. Students enrolled for the year   94   8.5   98   10.5						42
d. Counties served   55   36   36   38   e. Students with multiple disabilities   15   14   14   10   2   1   10   4   10   5   10   4   10   5   10   4   10   5   10   4   10   5   10   4   10   5   10   4   10   5   10   4   10   5   10   4   10   5   10   10	•					54
e. Students with multiple disabilities  f. Teacher to student ratio  g. Direct care specialist to student ratio  h. Summer school students  6.2 S8 88 19  i. Days of summer school of 15 15 15 5  8. Outraceh program  a. Direct services  b. Consultations and evaluations  c. Services to schools  c. Services to schools  c. Services to schools  d. VEN-NS Transition program  d. Currently attending college?  Vo tech  d. Services to such such services  d. Services to schools  d. VEN-NS Transition program  d. Currently attending school  d. Services to such such students  d. Services to such such students  for 3 days and high school  d. Summer school students  for 3 days and high school  d. Services to schools  d. Services to schools  d. Services to schools  d. Services to s	•					95
1 to 4   1 to 3   1 to 4   1 to 6   1			36			37
P. Direct care specialist to student ratio   1 to 6   1	-				22	19
main		1 to 4	1 to 4	1 to 3	1 to 4	1 to 6
h. Summer schools sudents   62   58   88   19   1   15   5   5   8   19   1   10   10   10   10   10   10	<b>g.</b> Direct care specialist to student					
1. Days of summer school   15	ratio	1 to 6	1 to 6	1 to 4	1 to 6	1 to 10
B. Outreals program   a. Direct services   2.552   1,690   2,208   2,855   1   b. Consultations and evaluations   283   222   151   206   138   46   144   304   138   48   56   56   57   59   59   59   50   50   50   50   50	h. Summer school students	62	58	88	19	21
a. Direct services b. Consultations and evaluations 283 222 151 206 c. Services to families d. Services to organizations 1556 918 1.463 1.568 1  Oldahoma School for the Deaf 1. Number of seniors 21 13 14 10 2. Seniors graduating 2.1 13 14 10 3. Graduation rate at OSD 1000% 4. Number of students taking the ACT 7 7 11 12 5. Average ACT score 14 14 13 13.3 6. Post graduate summary a. Currently attending college/ Vo-tech 6 6 5 5 b. Employed (includes stay-athome housewives) 6. Post graduate summary a. Currently attending organia 6. VRNS Transition program 0. C. Unemployed (includes stay-athome housewives) 5 2 3 2 6 c. Unemployed for survey 5 0 0 0 0 7. School census a. Residential students b. Day students a. Residential students b. Day students c. Students wribled for the year d. Counters served 5 7 54 6. C. Students wribled for the year 184 156 142 141 d. Counters served 5 7 54 6. Suddents wribled disabilities 7 7 54 6. Suddents wrible disabilities 7 8 7 88 7 88 8 1 10 10 10 10 8 1 10 10 10 9 1 10 10 10 9 1 10 10 10 9 1 10 10 10 9 1 10 10 10 9 1 10 10 10 9 1 10 10 10 9 1 10 10 10 9 1 10 10 10 9 1 10 10 10 9 1 10 9 1 10 9 1 10 9 9 1 10	i. Days of summer school	15	15	15	5	20
a. Direct services b. Consultations and evaluations 2.835 2.22 151 206 c. Services to families d. Services to organizations 1556 918 1.463 1.568 1  Oktahoma School for the Deaf 1. Number of sections 2. Seniors graduating 2. Seniors graduating 3. Graduation rate of OSD 1000% 4. Number of students taking the ACT 5. Average ACT score 14 14 13 13.3 6. Post graduate summary a. Currently attending college? Vo-tech 6. Post graduate summary a. Currently attending college? Vo-tech 6. Employed 5. 2 3. 3 6. Ost students b. Duy students a. Residential students b. Duy students a. Residential students b. Duy students c. Students with multiple disabilities f. Eucher to student ratio g. Direct care specialist to student programs 3. Seniore student 3. Students surrely 4. Students surrely 5. Students surrelized for the year gradies g. Students with multiple disabilities 3. 3. 3 2. 4 2. Leacher to student ratio g. Direct care specialist to student ratio 1 to 6 1 to 6 1 to 6 2 to 6 3 to 6 3 to 6 3 to 6 3 to 6 4 Students) for 7 days i. Days of summer school 1 to 9 2 to 2 2 to 2 2 to 2 3 to 2 3 to 2 4 to 2 4 to 3 4 Students in student subscentile preschool programs 3. 3 2. Direct services to graduations 3. 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3,	8. Outreach program					
C. Services to families   446	a. Direct services	2,552	1,690	2,208	2,855	1,955
C. Services to families   d. Services to schools   d. Services to consultations   d. Services to schools   d. Services to consultations   d. Services to organizations   d. Services to schools   d. Services to organizations   d. Services to schools   d. Services to organizations   d. Services to organization	<b>b.</b> Consultations and evaluations	283	222	151	206	130
d. Services to schools   636   223   353   709	c. Services to families	446	144	304	138	96
Collahoma School for the Deaf	<b>d.</b> Services to schools		223	353		343
Oklahoma School for the Deaf						1,320
1. Numbers of seniors				ŕ	,	,
1. Numbers of seniors	Oklahoma School for the Deaf					
2. Seniors graduating 3. Graduation rate at OSD 4. Number of students taking the ACT 7 7 111 12 5. Average ACT score 14 6. Post graduate summary a. Currently attending college/ Vo-tech 6 6 6 5 5 5 b. Employed (includes stay-athone housewives) 6. Very Stay Students 1. Very Strainstien program 0 0 6. Unavailable for survey 5 0 0 0 0 7. School census a. Residential students 8 3 93 87 88 b. Day students 101 63 55 53 c. Students emolled for the year 184 156 142 141 d. Counties served 57 54 66 66 e. Students with multiple disabilities 3 3 3 24 24 f. Teacher to student ratio 1 to 6 1		21	13	14	10	18
3. Graduation rate at OSD						18
A. Number of students taking the ACT						100%
ACT 7 7 7 11 12 12 5. Average ACT score 6 14 14 14 13 13.3 13.3 6. Post graduate summary a. Currently attending college/ Vo-tech 6 6 6 6 5 5 5 5			2.570	100/0	20070	10070
5. Average ACT score         14         14         13         13.3           6. Post graduate summary         a. Currently attending college/         6         6         5         5           Vo-tech         6         6         6         5         5         2           b. Employed         5         2         3         2         2           c. Unemployed (includes stay-athome housewives)         5         3         6         3         2           d. VR/NS Transition program         0		7	7	11	12	18
6. Post graduate summary a. Currently attending college/ Vo-tech b. Employed c. Unemployed (includes stay-at- home housewives) d. VR/VS Transition program 0 e. Unavailable for survey 5 0 7. School census a. Residential students b. Day students b. Day students d. Counties served d. Counties served e. Students enrolled for the year d. Counties served f. Teacher to student ratio g. Direct care specialist to student ratio h. Summer school students for 3 days and high school (46 students) for 7 days i. Days of summer school programs a. Riddents program a. Direct services b. Consultations and evaluations c. Students enrolled for the year d. Good of the year programs and tigh school (46 students) for 7 days i. Days of summer school programs a. Direct services b. Consultations and evaluations c. Scrvices to schools d. Services to schools 11,368 d. Services to schools 10,436 d. Services to schools 10,436 d. Services to schools 3,313 3,914 6,792 5,274 5  Disability Determination Division (DDD) 1. Budgeted workload 4. Production per worker per year 2. Beside workload 4. Production per worker per year 3. Performance indicators a. Decision accuracy rate (Oklahoma) 96.1% 94.8% 95.9% 98.5% 99.5%		14	·			14.8
a. Currently attending college/ Vo-tech Vo-tech b. Employed c. Unemployed (includes stay-att-home housewives) d. VR/VS Transition program e. Unavailable for survey 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	· ·	17	<b>_</b>	13	13.3	11.0
No-tech   6	,					
b. Employed (includes stay-athome housewives)		6	6	5	5	10
C. Unemployed (includes stay-athonom housewives)   5   3   3   6   3		5		3	2	3
home housewives	± 7	3	2	3	2	
d. VR/NS Transition program   0   0   0   0   0   0   0   0   0		5	3	6	3	5
e. Unavailable for survey 7. School census a. Residential students 83 93 87 88 b. Day students 101 63 55 53 c. Students enrolled for the year 184 156 142 141 d. Counties served 57 54 66 66 e. Students with multiple disabilities 73 3 3 24 24 f. Teacher to student ratio 8. Direct care specialist to student 7 ratio 1 to 6 g. Direct care specialist to student 7 ratio 1 to 9		0	3		3	]
7. School census a. Residential students b. Day students c. Students enrolled for the year d. Counties served 57 54 66 66 68 6. Students with multiple disabilities 75 54 66 66 67 69. Direct care specialist to student ratio g. Direct care specialist to student ratio 1 to 6 g. Direct care specialist to student ratio 1 to 9 1		_	0		0	0
a. Residential students b. Day students c. Students enrolled for the year d. Counties served c. Students with multiple disabilities f. Teacher to student ratio g. Direct care specialist to student ratio h. Summer school students for 3 days and high school (46 students) for 7 days i. Days of summer school programs A. Students in satellite preschool programs a. Direct services to schools b. Consultations and evaluations c. Services to families 11,368 d. Services to schools 10,436 d. Services to organizations 11,368 3,29 4,24 4,24 6,66 6,66 6,66 6,66 6,66 6,66	-	3	U	U	U	U
b. Day students c. Students enrolled for the year d. Counties served 57 54 66 66 66 e. Students with multiple disabilities 3 3 3 24 24 24 6. F. Teacher to student ratio g. Direct care specialist to student ratio natio 1 to 6 g. Direct care specialist to student ratio 1 to 6 g. Direct care specialist to student ratio 1 to 9 h. Summer school students 111 76 70 70 11 to 9 h. Summer school students 111 76 70 70 70 11 to 9 h. Summer school students 111 76 70 10 j. Satellite preschool programs 2 k. Students in satellite preschool programs 3 c. Outreach program a. Direct services 27,959 46,063 65,172 66,031 64 b. Consultations and evaluations 2,842 3,087 2,999 3,301 2 c. Services to families 11,368 21,233 25,164 28,705 28 d. Services to organizations 1,0436 1,7829 3,0217 28,749 27 5.  Disability Determination Division (DDD) 1. Budgeted workload 4. Production per worker per year 2, Decision accuracy rate Oklahoma 4. Production per worker per year 3. Decision accuracy rate Oklahoma 96,1% 94,8% 95,9% 98,5% 99 88,5% 99 88,5% 99,5% 99 88,5% 99 88,5% 99,5%		92	02	97	00	91
c. Students enrolled for the year d. Counties served 57 54 66 66 e. Students with multiple disabilities 3 3 3 4 4 24  f. Teacher to student ratio 1 to 6 g. Direct care specialist to student ratio 1 to 6 h. Summer school students 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 grograms 8. Sutherts in satellite preschool program a. Direct services b. Consultations and evaluations c. Services to families 11,368 21,233 25,164 28,705 28 d. Services to organizations 3,313 3,914 6,792 5,274 5  Disability Determination Division (DDD)  1. Budgeted workload 4. Production per worker per year 2. Bertormane indicators a. Decision accuracy rate Oklahoma 96.1% 94.8% 95.9% 98.5% 99.5%						
d. Counties served         57         54         66         66         24         24         24         1         66         66         24         24         24         1         66         1         107         70						63
e. Students with multiple disabilities f. Teacher to student ratio g. Direct care specialist to student ratio h. Summer school students 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 programs 33 8. Outreach program a. Direct services b. Consultations and evaluations c. Services to families d. Services to schools c. Services to organizations 11,368 21,233 22,1233 23,117 28,749 27 28,749 27 29 20 20 20 20 20 20 20 20 20 20 20 20 20	· ·					154
f. Teacher to student ratio g. Direct care specialist to student ratio h. Summer school students 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 programs 2 2 2 2 2 k. Students in satellite preschool programs 3 2 2 2 2 2 2 2 2 2 3 3 3 3 26 8. Outreach program a. Direct services 27,959 46,063 65,172 66,031 64 b. Consultations and evaluations c. Services to families 11,368 21,233 25,164 28,705 28 d. Services to schools 10,436 17,829 30,217 28,749 27 e. Services to organizations 3,313 3,914 6,792 5,274 5  Disability Determination Division (DDD) 1. Budgeted workload 4. Production per worker per year 5. Performance indicators a. Decision accuracy rate Oklahoma 96.1% 94.8% 95.9% 98.5% 99.85%						75
g. Direct care specialist to student ratio	±	_				30
ratio		1 to 6	1 to 6	1 to 6	1 to 6	1 to 7
h. Summer school students   111   76   70   70   70   70   10   10   10   10	•					
In 2012 OSD had 2 summer   programs - elementary (30 students)   for 3 days and high school (46 students) for 7 days						1 to 5.81
Programs - elementary (30 students)   For 3 days and high school (46 students) for 7 days		111	76	70	70	99
For 3 days and high school (46 students) for 7 days   1. Days of summer school   18   10   10   10   10   10   10   10						
(46 students) for 7 days         i. Days of summer school         18         10         10         10           j. Satellite preschool programs         2 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
i. Days of summer school         18         10         10         10           j. Satellite preschool programs         2         2         2         2         2           k. Students in satellite preschool programs         33         26         26         30           8. Outreach program         33         26         26         30           8. Outreach program         27,959         46,063         65,172         66,031         64           b. Consultations and evaluations         2,842         3,087         2,999         3,301         2           c. Services to families         11,368         21,233         25,164         28,705         28           d. Services to schools         10,436         17,829         30,217         28,749         27           e. Services to organizations         3,313         3,914         6,792         5,274         5           Disability Determination Division (DDD)         84,710         84,268         70,300         57           2. Disability benefits cases completed         83,229         85,825         80,589         67,257         58           3. Processed budgeted workload         103.1%         101.3%         96%         96%         10           4. Produ	• •					
j. Satellite preschool programs         2 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
k. Students in satellite preschool programs       33       26       26       30         8. Outreach program       27,959       46,063       65,172       66,031       64         b. Consultations and evaluations and evaluations consultations and evaluations and evaluations consultations and evaluations and evaluations consultations.       2,842       3,087       2,999       3,301       2         c. Services to families d. Services to schools d. Services to organizations.       10,436       17,829       30,217       28,749       27         e. Services to organizations.       3,313       3,914       6,792       5,274       5         Disability Determination Division (DDD)         1. Budgeted workload       80,707       84,710       84,268       70,300       57         2. Disability benefits cases completed       83,229       85,825       80,589       67,257       58         3. Processed budgeted workload       103.1%       101.3%       96%       96%       10         4. Production per worker per year       289.5       280.4       260.7       216.1       22         5. Performance indicators       3. Decision accuracy rate Oklahoma       96.1%       94.8%       95.9%       98.5%       9	•	18		10	10	5
Programs   33   26   26   30		2	2	2	2	3
8. Outreach program a. Direct services 27,959 46,063 65,172 66,031 64 b. Consultations and evaluations 2,842 3,087 2,999 3,301 2 c. Services to families 11,368 21,233 25,164 28,705 28 d. Services to schools 10,436 17,829 30,217 28,749 27 e. Services to organizations 3,313 3,914 6,792 5,274 5  Disability Determination Division (DDD)  1. Budgeted workload 80,707 84,710 84,268 70,300 57 2. Disability benefits cases completed 83,229 85,825 80,589 67,257 58 3. Processed budgeted workload 103.1% 101.3% 96% 96% 10 4. Production per worker per year 289.5 280.4 260.7 216.1 25 5. Performance indicators a. Decision accuracy rate Oklahoma 96.1% 94.8% 95.9% 98.5% 99	k. Students in satellite preschool					
a. Direct services       27,959       46,063       65,172       66,031       64         b. Consultations and evaluations       2,842       3,087       2,999       3,301       2         c. Services to families       11,368       21,233       25,164       28,705       28         d. Services to schools       10,436       17,829       30,217       28,749       27         e. Services to organizations       3,313       3,914       6,792       5,274       5         Disability Determination Division (DDD)         1. Budgeted workload       80,707       84,710       84,268       70,300       57         2. Disability benefits cases completed       83,229       85,825       80,589       67,257       58         3. Processed budgeted workload       103.1%       101.3%       96%       96%       10         4. Production per worker per year       289.5       280.4       260.7       216.1       2         5. Performance indicators       96.1%       94.8%       95.9%       98.5%       9         a. Decision accuracy rate Oklahoma       96.1%       94.8%       95.9%       98.5%       9		33	26	26	30	33
b. Consultations and evaluations       2,842       3,087       2,999       3,301       2         c. Services to families       11,368       21,233       25,164       28,705       28         d. Services to schools       10,436       17,829       30,217       28,749       27         e. Services to organizations       3,313       3,914       6,792       5,274       5         Disability Determination Division (DDD)       84,710       84,268       70,300       57         2. Disability benefits cases completed       83,229       85,825       80,589       67,257       58         3. Processed budgeted workload       103.1%       101.3%       96%       96%       10         4. Production per worker per year       289.5       280.4       260.7       216.1       2         5. Performance indicators       96.1%       94.8%       95.9%       98.5%       9						
c. Services to families       11,368       21,233       25,164       28,705       28         d. Services to schools       10,436       17,829       30,217       28,749       27         e. Services to organizations       3,313       3,914       6,792       5,274       5         Disability Determination Division (DDD)         1. Budgeted workload       80,707       84,710       84,268       70,300       57         2. Disability benefits cases completed       83,229       85,825       80,589       67,257       58         3. Processed budgeted workload       103.1%       101.3%       96%       96%       10         4. Production per worker per year       289.5       280.4       260.7       216.1       2         5. Performance indicators       96.1%       94.8%       95.9%       98.5%       9			· ·			64,558
d. Services to schools       10,436       17,829       30,217       28,749       27         e. Services to organizations       3,313       3,914       6,792       5,274       5         Disability Determination Division (DDD)         1. Budgeted workload       80,707       84,710       84,268       70,300       57         2. Disability benefits cases completed       83,229       85,825       80,589       67,257       58         3. Processed budgeted workload       103.1%       101.3%       96%       96%       10         4. Production per worker per year       289.5       280.4       260.7       216.1       2         5. Performance indicators       96.1%       94.8%       95.9%       98.5%       9		2,842	· ·			2,707
e. Services to organizations       3,313       3,914       6,792       5,274       5         Disability Determination Division (DDD)       80,707       84,710       84,268       70,300       57         2. Disability benefits cases completed       83,229       85,825       80,589       67,257       58         3. Processed budgeted workload       103.1%       101.3%       96%       96%       10         4. Production per worker per year       289.5       280.4       260.7       216.1       2         5. Performance indicators       96.1%       94.8%       95.9%       98.5%       9		11,368	21,233	25,164		28,615
e. Services to organizations       3,313       3,914       6,792       5,274       5         Disability Determination Division (DDD)       80,707       84,710       84,268       70,300       57         2. Disability benefits cases completed       83,229       85,825       80,589       67,257       58         3. Processed budgeted workload       103.1%       101.3%       96%       96%       10         4. Production per worker per year       289.5       280.4       260.7       216.1       2         5. Performance indicators       96.1%       94.8%       95.9%       98.5%       9	d. Services to schools	10,436	17,829	30,217	28,749	27,686
1. Budgeted workload       80,707       84,710       84,268       70,300       57         2. Disability benefits cases completed       83,229       85,825       80,589       67,257       58         3. Processed budgeted workload       103.1%       101.3%       96%       96%       10         4. Production per worker per year       289.5       280.4       260.7       216.1       2         5. Performance indicators       96.1%       94.8%       95.9%       98.5%       9	e. Services to organizations	3,313	3,914	6,792	5,274	5,550
1. Budgeted workload       80,707       84,710       84,268       70,300       57         2. Disability benefits cases completed       83,229       85,825       80,589       67,257       58         3. Processed budgeted workload       103.1%       101.3%       96%       96%       10         4. Production per worker per year       289.5       280.4       260.7       216.1       2         5. Performance indicators       96.1%       94.8%       95.9%       98.5%       9						
2. Disability benefits cases completed       83,229       85,825       80,589       67,257       58         3. Processed budgeted workload       103.1%       101.3%       96%       96%       10         4. Production per worker per year       289.5       280.4       260.7       216.1       2         5. Performance indicators       96.1%       94.8%       95.9%       98.5%       9	The state of the s					
3. Processed budgeted workload       103.1%       101.3%       96%       96%       10         4. Production per worker per year       289.5       280.4       260.7       216.1       2         5. Performance indicators       96.1%       94.8%       95.9%       98.5%       9	· ·	•	· ·	·		57,784
4. Production per worker per year       289.5       280.4       260.7       216.1       2         5. Performance indicators       a. Decision accuracy rate Oklahoma       96.1%       94.8%       95.9%       98.5%       9	*	83,229	85,825	80,589	67,257	58,590
4. Production per worker per year       289.5       280.4       260.7       216.1       2         5. Performance indicators       a. Decision accuracy rate Oklahoma       96.1%       94.8%       95.9%       98.5%       9	3. Processed budgeted workload	103.1%	101.3%	96%	96%	101.4%
5. Performance indicators a. Decision accuracy rate Oklahoma 96.1% 94.8% 95.9% 98.5%	=	289.5	280.4	260.7	216.1	258.6
	<b>5.</b> Performance indicators					
	a. Decision accuracy rate Oklahoma	96.1%	94.8%	95.9%	98.5%	97.2%
		95.9%	96.3%	95.5%	96.8%	94.8%
<b>c.</b> Processing time (days of receipt) 95.2 87.7 91.4 100.0	•	95.2	87.7	91.4	100.0	76.4