

## Office of Disability Concerns

Lead Administrator: Dalene Barton

Lead Financial Officer: Dalene Barton

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations Client Assistance Prog	\$299,773	\$165,000				
<b>Total</b>	<b>\$299,773</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$464,773</b>

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$7,137	\$0	\$0	\$0	\$0	\$7,137

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

What Changes did the Agency Make between FY'14 and FY'15	
<b>1.) Are there any services no longer provided because of budget cuts?</b>	Statewide travel was cut which prohibits trainings to businesses and state agencies that are not in the metro area.
<b>2.) What services are provided at a higher cost to the user?</b>	There are no costs to the users.
<b>3.) What services are still provided but with a slower response rate?</b>	None.
<b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</b>	No pay raises were given. Two FTE resigned for better paying jobs and we are in the process of filling those vacancies.

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations Client Assistance Prog	\$21,334					
<b>Total</b>	<b>\$21,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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

FY'16 Top Five Appropriation Funding Requests		\$ Amount
1. Reinstatement cut from last fiscal year		\$17,834
2. Increase travel		\$3,500
<b>Total Increase above FY-15 Request</b>		<b>21,334</b>

How would the agency handle a 3% appropriation reduction in FY'16?
Due to funding cuts in FY-15, we would have to use a Reduction in Force of one FTE.

How would the agency handle a 5% appropriation reduction in FY'16?
same as above

Is the agency seeking any fee increases for FY'16?		\$ Amount
Increase 1	agency does not charge fees	\$0
Increase 2		\$0
Increase 3		\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
n/a

Federal Government Impact
<p><b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b></p> <p>All of it must be used to carry out the mandates of the Client Assistance Program.</p> <p><b>2.) Are any of those funds inadequate to pay for the federal mandate?</b></p> <p>No.</p> <p><b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b></p> <p>As per the Rehabilitation Act of 1973, as amended, The Department of Rehabilitation Services is not allowed to operate without the Client Assistance Program in place.</p> <p><b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b></p> <p>If the federal budget is cut more than 5%, we would have to look at furloughing the employees paid by the federal funds one day a month.</p> <p><b>5.) Has the agency requested any additional federal earmarks or increases?</b></p> <p>No.</p>

Division and Program Descriptions
<p><b>Division I                      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>
<p><b>Division/Program II            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>
<p><b>Division/Program IV</b></p>
<p><b>Division/Program V</b></p>

	FY'16 Budgeted FTE					
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	1	3	2	1	4	
Client Assistance		1			1	
<b>Total</b>	<b>1</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>5</b>	<b>0</b>

	FTE History				
	2015 Budgeted	2014	2013	2012	2011
General Operations	5	5	5	5	6
Client Assistance Program	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
<b>Measure I Quality Control Surveys</b> Number of approval rating surveys sent to clients. No surveys were sent in FY-10, 11, and 13 due to funding cuts	0%	93%	0%	0%	98%
<b>Measure II Client Contacts</b> Includes information requests, technical assistance, website hits, publication mailings, walk-ins, and other outreach activity.	19429	29333	54565	25772	35929

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
<b>Revolving Fund I</b> General Operations Money received from p-card rebate and insurance premium rebate	\$216	\$22	\$216
<b>Revolving Fund II</b> Brief Description	\$0	\$0	\$0