

FY22 Budget Performance Review Department of Rehabilitative Services - 805 Melinda Fruendt, Director Kevin Statham, CFO	
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Agency Mission
The Mission of the Department of Rehabilitation Services is to deliver access and quality services to Oklahoman’s with disabilities. Purpose: Model Access for All in the disability employment community.

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 or hearing-impaired students, evaluation services, contacts of families, and contacts with hearing-impaired 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.	

FY'21 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1141000	DVR/DSBVI SSA Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0
1215000	Older Blind IT	\$29,000	\$0	\$0	\$0	\$10,000	\$39,000
1414000	Independent Living	\$37,635	\$338,717	\$0	\$0	\$0	\$376,352
1515000	Older Blind	\$466,946	\$341,919	\$0	\$0	\$70,000	\$878,865
1534000	Older Blind Medical and Direct Client	\$0	\$12,500	\$0	\$0	\$90,000	\$102,500
1717002	Deaf Blind Equipment-FCC	\$0	\$0	\$0	\$0	\$131,689	\$131,689
2222000	DVR/DSBVI IT	\$86,634	\$3,470,514	\$0	\$0	\$0	\$3,557,148
2222013	One Stop American Job Center IT	\$0	\$5,000	\$0	\$0	\$0	\$5,000
2321800	Interpreter Certification	\$0	\$0	\$27,000	\$0	\$5,000	\$32,000
2323000	DVR/DSBVI Non IT	\$795,874	\$8,342,467	\$0	\$0	\$4,152	\$9,142,493
2323003	Services to Groups	\$0	\$900,000	\$0	\$0	\$0	\$900,000
2323005	DVR/DSBVI Training	\$0	\$507,500	\$0	\$0	\$0	\$507,500

FY22 Budget Performance Review							
Department of Rehabilitative Services - 805							
Melinda Fruendt, Director				Kevin Statham, CFO			
2323006	DSBVI Field Services	\$2,025,785	\$2,603,875	\$0	\$0	\$0	\$4,629,660
2323007	DVR Field Services	\$6,944,534	\$9,112,622	\$0	\$0	\$80,000	\$16,137,156
2323008	DSBVI Administration	\$172,665	\$247,463	\$0	\$0	\$0	\$420,128
2323009	DVR Administration	\$353,597	\$481,908	\$0	\$0	\$0	\$835,505
2323013	One-Stop American Job Center	\$0	\$50,000	\$0	\$0	\$0	\$50,000
2323033	DVR/DSBVI Student Transition Services	\$0	\$1,180,000	\$0	\$0	\$20,000	\$1,200,000
2727000	DVR/DSBVI Non Medical Client Services	\$16,667	\$1,500,000	\$0	\$0	\$0	\$1,516,667
2727006	SBVI Contracts	\$500,000	\$0	\$0	\$0	\$0	\$500,000
2734000	DVR/DSBVI Medical and Direct Client	\$0	\$23,000,000	\$0	\$0	\$0	\$23,000,000
2828001	BEP Blind Vendor Benefits	\$0	\$0	\$0	\$0	\$500,000	\$500,000
2828002	Business Enterprise Program	\$398,579	\$1,611,066	\$0	\$0	\$6,588	\$2,016,233
3232000	Oklahoma Library for the Bind IT	\$164,000	\$0	\$0	\$0	\$0	\$164,000
3232036	AIM Center IT	\$100,000	\$0	\$0	\$0	\$0	\$100,000
3321600	OLBPH Donations	\$0	\$0	\$15,000	\$0	\$0	\$15,000
3333000	Oklahoma Library for the Blind	\$1,672,754	\$0	\$0	\$0	\$217,200	\$1,889,954
3434000	Able Tech	\$91,021	\$0	\$0	\$0	\$0	\$91,021
3535000	Services to the Deaf	\$162,096	\$0	\$0	\$0	\$0	\$162,096
3636000	Braille Education	\$50,000	\$0	\$0	\$0	\$0	\$50,000
3838000	DRS Commission	\$80,028	\$0	\$0	\$0	\$0	\$80,028
4221600	OSB Donations IT	\$0	\$0	\$15,000	\$0	\$0	\$15,000
4242000	Oklahoma School for the Blind IT	\$314,000	\$0	\$0	\$0	\$71,960	\$385,960
4321201	OSB Career Tech	\$0	\$0	\$6,368	\$0	\$7,200	\$13,568
4321600	OSB Donations	\$0	\$0	\$24,500	\$0	\$15,000	\$39,500
4343000	Oklahoma School for the Blind	\$7,572,532	\$0	\$0	\$0	\$944,465	\$8,516,997
5221301	OSD Career Tech IT	\$0	\$0	\$0	\$0	\$15,000	\$15,000
5221600	OSD Donations IT	\$0	\$0	\$15,000	\$0	\$0	\$15,000
5223500	TDD Communications IT	\$0	\$0	\$5,000	\$0	\$0	\$5,000
5252000	Oklahoma School for the Deaf IT	\$350,000	\$0	\$0	\$0	\$0	\$350,000
5321301	OSD Career Tech	\$0	\$0	\$0	\$0	\$15,000	\$15,000
5321600	OSD Donations	\$0	\$0	\$15,000	\$0	\$0	\$15,000
5323500	TDD Communications	\$0	\$0	\$35,000	\$0	\$310,000	\$345,000
5353000	Oklahoma School for the Deaf	\$9,154,675	\$0	\$0	\$0	\$903,004	\$10,057,679
5521600	Hearing Aid Donations	\$0	\$0	\$0	\$0	\$58,997	\$58,997
7272000	Disability Determination Services IT	\$0	\$1,769,467	\$0	\$0	\$0	\$1,769,467
7334000	DDS Medical and Transportation	\$0	\$8,034,000	\$0	\$0	\$0	\$8,034,000
7373000	Disability Determination Services	\$540,000	\$32,747,578	\$0	\$0	\$0	\$33,287,578
7434000	DDS EST Medical and Transportation	\$0	\$780,000	\$0	\$0	\$0	\$780,000
7474000	Disability Determination Services EST	\$0	\$10,728,955	\$0	\$0	\$0	\$10,728,955
8282000	DRS Support Services IT	\$0	\$0	\$0	\$0	\$1,863,854	\$1,863,854
8383000	DRS Support Services	\$387,059	\$0	\$0	\$0	\$2,677,516	\$3,064,575
8383001	DRS Support Services MSD	\$0	\$0	\$0	\$0	\$3,436,550	\$3,436,550
8383002	DRS Support Services FSD	\$0	\$0	\$0	\$0	\$1,366,878	\$1,366,878
8383009	Credit Card Participation Program	\$0	\$0	\$0	\$0	\$3,000	\$3,000
9553001	OSD Swimming Pool	\$0	\$0	\$0	\$0	\$2,335,537	\$2,335,537
9553002	OSD Emergency Warning System	\$200,000	\$0	\$0	\$0	\$0	\$200,000
9553004	OSD Elevator Griffing Read	\$0	\$0	\$0	\$0	\$150,000	\$150,000
9553005	OSD Dorm Renovation	\$1,158,921	\$0	\$0	\$0	\$0	\$1,158,921
9553006	OSD HVAC	\$400,000	\$0	\$0	\$0	\$0	\$400,000
9553007	OSD General Site Work	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Total		\$34,875,002	\$107,765,551	\$157,868	\$0	\$15,308,590	\$158,107,011
1. "Local" funding: none 2. "Other" funding (as % of total "Other"): 1215000 state carryover .06%; 1515000 state carryover .46%; 1534000 state carryover .59%; 1717002 FCC non-federal grant .86%; 2321800 revolving existing cash .03%; 2323000 inter-agency .03%; 2323007 inter-agency .52%; 2323033 inter-agency .13%; 2828001 BEP vendor benefits 3.27%; 2828002 inter-agency .04%; 3333000 state carryover 1.42%; 4242000 inter-agency .47%; 4321201 inter-agency .05%; 4321600 revolving existing cash .10%; 4343000 state carryover 2.65% and inter-agency 3.40% and eRate .10% and misc. revenue .02%; 5221301 inter-agency .10%; 5321301 inter-agency .10%; 5323500 revolving existing cash 2.02%; 5353000 state carryover .39% and inter-agency 5.27% and eRate .17% and misc. revenue .06%; 5521600 revolving existing cash .38%; 8282000 indirect cost recovery 12.18%; 8383000 indirect cost recovery 17.49%; 8383001 indirect cost recovery 22.45%; 8383002 indirect cost recovery 8.93%; 8383009 credit card fees .02%; 9553001 state carryover 15.26%; and 9553004 state carryover .98%							

FY'20 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$3,337,737	\$0	\$388,997	\$0	\$0	\$3,726,734
1. "Local" funding: none 2. "Other" carryover (as % of total "Other"): none						

FY22 Budget Performance Review
Department of Rehabilitative Services - 805

Melinda Fruendt, Director

Kevin Statham, CFO

What changes did the agency make between FY'20 and FY'21?

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-20 as new applicants were placed on a wait list for services; however, the waiting list continued to be worked. During SFY-2020 there were 3,116 participants were 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 27, skill based pay upon receiving CRC certification 7, unclassified appointments/adjustments 9; equity 12; market adjustment 4; reallocation 3; career progression 81 including 34 for DDS which is federally funded; and intra-agency transfer 2.

FY'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1141000	DVR/DSBVI SSA Reimbursement	\$0	\$0	\$0	\$0	\$0	0.00%
1215000	Older Blind IT	\$29,000	\$0	\$0	\$10,000	\$39,000	0.00%
1414000	Independent Living	\$37,635	\$338,717	\$0	\$0	\$376,352	0.00%
1515000	Older Blind	\$466,946	\$341,919	\$0	\$70,000	\$878,865	0.00%
1534000	Older Blind Medical and Direct Client	\$0	\$12,500	\$0	\$90,000	\$102,500	0.00%
1717002	Deaf Blind Equipment-FCC	\$0	\$0	\$0	\$131,689	\$131,689	0.00%
2222000	DVR/DSBVI IT	\$86,634	\$3,470,514	\$0	\$0	\$3,557,148	0.00%
2222013	One Stop American Job Center IT	\$0	\$5,000	\$0	\$0	\$5,000	0.00%
2321800	Interpreter Certification	\$0	\$0	\$27,000	\$5,000	\$32,000	0.00%
2323000	DVR/DSBVI Non IT	\$3,695,874	\$17,579,556	\$0	\$4,152	\$21,279,582	132.75%
2323003	Services to Groups	\$0	\$900,000	\$0	\$0	\$900,000	0.00%
2323005	DVR/DSBVI Training	\$0	\$507,500	\$0	\$0	\$507,500	0.00%
2323006	DSBVI Field Services	\$2,025,785	\$2,603,875	\$0	\$0	\$4,629,660	0.00%
2323007	DVR Field Services	\$6,944,534	\$9,112,622	\$0	\$80,000	\$16,137,156	0.00%
2323008	DSBVI Administration	\$172,665	\$247,463	\$0	\$0	\$420,128	0.00%
2323009	DVR Administration	\$353,597	\$481,908	\$0	\$0	\$835,505	0.00%
2323013	One-Stop American Job Center	\$0	\$50,000	\$0	\$0	\$50,000	0.00%
2323033	DVR/DSBVI Student Transition Services	\$0	\$1,180,000	\$0	\$20,000	\$1,200,000	0.00%
2727000	DVR/DSBVI Non Medical Client Services	\$16,667	\$1,500,000	\$0	\$0	\$1,516,667	0.00%
2727006	SBVI Contracts	\$500,000	\$0	\$0	\$0	\$500,000	0.00%
2734000	DVR/DSBVI Medical and Direct Client	\$0	\$23,000,000	\$0	\$0	\$23,000,000	0.00%
2828001	BEP Blind Vendor Benefits	\$0	\$0	\$0	\$500,000	\$500,000	0.00%
2828002	Business Enterprise Program	\$398,579	\$1,611,066	\$0	\$6,588	\$2,016,233	0.00%
3232000	Oklahoma Library for the Bind IT	\$164,000	\$0	\$0	\$0	\$164,000	0.00%
3232036	AIM Center IT	\$100,000	\$0	\$0	\$0	\$100,000	0.00%
3321600	OLBPH Donations	\$0	\$0	\$15,000	\$0	\$15,000	0.00%
3333000	Oklahoma Library for the Blind	\$1,672,754	\$0	\$0	\$217,200	\$1,889,954	0.00%
3434000	Able Tech	\$91,021	\$0	\$0	\$0	\$91,021	0.00%
3535000	Services to the Deaf	\$162,096	\$0	\$0	\$0	\$162,096	0.00%
3636000	Braille Education	\$50,000	\$0	\$0	\$0	\$50,000	0.00%
3838000	DRS Commission	\$80,028	\$0	\$0	\$0	\$80,028	0.00%
4221600	OSB Donations IT	\$0	\$0	\$15,000	\$0	\$15,000	0.00%
4242000	Oklahoma School for the Blind IT	\$314,000	\$0	\$0	\$71,960	\$385,960	0.00%
4321201	OSB Career Tech	\$0	\$0	\$6,368	\$7,200	\$13,568	0.00%
4321600	OSB Donations	\$0	\$0	\$24,500	\$15,000	\$39,500	0.00%
4343000	Oklahoma School for the Blind	\$7,639,532	\$0	\$0	\$944,465	\$8,583,997	0.79%
5221301	OSD Career Tech IT	\$0	\$0	\$0	\$15,000	\$15,000	0.00%
5221600	OSD Donations IT	\$0	\$0	\$15,000	\$0	\$15,000	0.00%
5223500	TDD Communications IT	\$0	\$0	\$5,000	\$0	\$5,000	0.00%
5252000	Oklahoma School for the Deaf IT	\$350,000	\$0	\$0	\$0	\$350,000	0.00%
5321301	OSD Career Tech	\$0	\$0	\$0	\$15,000	\$15,000	0.00%
5321600	OSD Donations	\$0	\$0	\$15,000	\$0	\$15,000	0.00%
5323500	TDD Communications	\$0	\$0	\$35,000	\$310,000	\$345,000	0.00%
5353000	Oklahoma School for the Deaf	\$9,236,675	\$0	\$0	\$903,004	\$10,139,679	0.82%
5521600	Hearing Aid Donations	\$0	\$0	\$0	\$58,997	\$58,997	0.00%
7272000	Disability Determination Services IT	\$0	\$1,769,467	\$0	\$0	\$1,769,467	0.00%
7334000	DDS Medical and Transportation	\$0	\$8,034,000	\$0	\$0	\$8,034,000	0.00%

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7373000	Disability Determination Services	\$1,940,000	\$32,747,578	\$0	\$0	\$34,687,578	4.21%
7434000	DDS EST Medical and Transportation	\$0	\$780,000	\$0	\$0	\$780,000	0.00%
7474000	Disability Determination Services EST	\$0	\$10,728,955	\$0	\$0	\$10,728,955	0.00%
8282000	DRS Support Services IT	\$0	\$0	\$0	\$1,863,854	\$1,863,854	0.00%
8383000	DRS Support Services	\$387,059	\$0	\$0	\$2,677,516	\$3,064,575	0.00%
8383001	DRS Support Services MSD	\$0	\$0	\$0	\$3,436,550	\$3,436,550	0.00%
8383002	DRS Support Services FSD	\$0	\$0	\$0	\$1,366,878	\$1,366,878	0.00%
8383009	Credit Card Participation Program	\$0	\$0	\$0	\$3,000	\$3,000	0.00%
9553001	OSD Swimming Pool	\$0	\$0	\$0	\$2,335,537	\$2,335,537	0.00%
9553002	OSD Emergency Warning System	\$200,000	\$0	\$0	\$0	\$200,000	0.00%
9553004	OSD Elevator Griffing Read	\$0	\$0	\$0	\$150,000	\$150,000	0.00%
9553005	OSD Dorm Renovation	\$1,158,921	\$0	\$0	\$0	\$1,158,921	0.00%
9553006	OSD HVAC	\$400,000	\$0	\$0	\$0	\$400,000	0.00%
9553007	OSD General Site Work	\$650,000	\$0	\$0	\$0	\$650,000	0.00%
Total		\$39,324,002	\$117,002,640	\$157,868	\$15,308,590	\$171,793,100	8.66%
1. "Other" funding (as % of total "Other"): 1215000 state carryover .06%; 1515000 state carryover .46%; 1534000 state carryover .59%; 1717002 FCC non-federal grant .86%; 2321800 revolving existing cash .03%; 2323000 inter-agency .03%; 2323007 inter-agency .52%; 2323033 inter-agency .13%; 2828001 BEP vendor benefits 3.27%; 2828002 inter-agency .04%; 3333000 state carryover 1.42%; 4242000 inter-agency .47%; 4321201 inter-agency .05%; 4321600 revolving existing cash .10%; 4343000 state carryover 2.65% and inter-agency 3.40% and eRate .10% and misc. revenue .02%; 5221301 inter-agency .10%; 5321301 inter-agency .10%; 5323500 revolving existing cash 2.02%; 5353000 state carryover .39% and inter-agency 5.27% and eRate .17% and misc. revenue .06%; 5521600 revolving existing cash .38%; 8282000 indirect cost recovery 12.18%; 8383000 indirect cost recovery 17.49%; 8383001 indirect cost recovery 22.45%; 8383002 indirect cost recovery 8.93%; 8383009 credit card fees .02%; 9553001 state carryover 15.26%; and 9553004 state carryover .98%							

FY'22 Top Five Operational Appropriation Funding Requests	
Request by Priority	Request Description
Request 1:	OSB - Annual Maintenance Request
Request 2:	OSD - Annual Maintenance Request
Request 3:	DVR/DSBVI - Maintain necessary state match and maintenance of effort funding
Request 4:	DVR/DSBVI - State funding to offset the federal unallowable portion of Pathfinder
Request 5:	DDS - State funding to offset the federal unallowable portion of Pathfinder
Top Five Request Subtotal:	
Total Increase above FY-21 Budget (including all requests)	
Difference between Top Five requests and total requests:	

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 \$730k in FY20 to \$3.0 mil by FY25 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 and the additional new hires for DDS, anticipated additional state dollars will be required the following years for both Basic Support and DDS: FY22 \$1.8 mil; FY23 \$2.0 mil; FY24 \$2.3 mil; and FY25 \$2.5 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 '22 as was received in FY '21? (Flat/ 0% change)
DRS's SFY-21 state appropriations decreased (\$1,434,097) or (3.95%) compared to SFY-20. Appx 71% or (\$1,012,191) of the total appropriation reduction occurred in Vocational Rehabilitation. As a result, DRS forfeited \$5.7 million in unmatched funds from the FFY-2020 grant, and is estimated to forfeit \$9.1 million in unmatched funds from the FFY-2021 grant as well as incur a maintenance of effort (MOE) penalty. 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 '22?
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. \$9.9 million federal funds and incurring a maintenance of effort (MOE) penalty of appx. \$1.1 million. In addition, OSB and OSD funding would be reduced by a total of \$348k. 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

FY22 Budget Performance Review Department of Rehabilitative Services - 805 Melinda Fruendt, Director Kevin Statham, CFO	
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Is the agency seeking any fee increases for FY '22?		
Increase 1 No fees increases are anticipated Increase 2 Increase 3	Fee Increase Request (\$)	Statutory change required? (Yes/No)

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	\$5,600,791	Yes
Priority 2 OSD - Metal Roofing: Long Hall and Vocational Building	\$523,280	Yes
Priority 3 CPC - ADA Accessible Sidewalks	\$52,153	Yes

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
84.126	Voc Rehabilitation Grant (Basic Support, Title I) Formula grant from US. 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; 2727006; 2734000; 2828002	\$50,712,415	\$38,156,350	\$39,420,793	\$37,821,986	\$50,245,890
93.369	Independent Living 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	\$301,965	\$363,958	\$235,998	\$584,825
84.177	IL Services for Older Individuals Who Are Blind 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	\$354,419	\$294,864	\$398,720	\$349,482	\$343,740
84.187	Supported Employment 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	SSA Disability Program Program income/reimbursement from Social Security Administration Reimbursement is based on successful rehabilitation of social security recipients.	1141000	\$2,000,000	\$1,588,930	\$1,365,680	\$1,950,974	\$1,837,668
96.001	SSA Disability Program 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	\$54,060,000	\$44,619,093	\$45,317,949	\$43,635,057	\$43,411,912

FY22 Budget Performance Review
Department of Rehabilitative Services - 805

Melinda Fruendt, Director

Kevin Statham, CFO

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 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%.

2.) Are any of those funds inadequate to pay for the federal mandate?

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 622,449 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.

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?

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. SFY-21 appropriations were reduced (3.95%) overall including a (\$1,012,191) reduction in VR/SBVI for Basic Support. As a result Oklahoma forfeited \$5.7 million in unmatched funds from the FFY-2020 grant. The requested \$2.5 million in VR/SBVI would prevent the State of Oklahoma from forfeiting additional federal funds from the 2021 and 2022 grants.

5.) Has the agency requested any additional federal earmarks or increases?

The agency has not applied for additional federal dollars.

FY'21 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
11-36	Voc Rehab/Services for the Blind and Visually Impaired	63.0	327.3	26.0	98.3	248.0	7.0
42-43	Oklahoma School for the Blind	11.0	55.0	44.0	48.0	47.0	4.0
52-55; 95	Oklahoma School for the Deaf	16.0	71.8	57.5	63.3	62.0	4.0
72-74	Disability Determination Services	44.0	314.0	64.3	1.0	327.5	49.8
38; 82-83	Administration (Support Services)	27.0	58.0	17.1	7.5	52.8	14.8
Total		161.0	826.1	208.9	218.1	737.3	79.6

FTE History

Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
11-36	Voc Rehab/Services for the Blind and Visually Impaired	353.3	315.4	323.5	350.8	390.4
42-43	Oklahoma School for the Blind	99.0	89.6	86.6	82.5	89.9
52-55; 95	Oklahoma School for the Deaf	129.3	112.8	109.0	108.2	125.0
72-74	Disability Determination Services	378.3	303.5	297.8	330.9	302.1
38; 82-83	Administration (Support Services)	75.1	72.7	66.8	66.7	73.1
Total		1035.0	894.0	883.7	939.1	980.5

FY22 Budget Performance Review
Department of Rehabilitative Services - 805

Melinda Fruendt, Director

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Performance Measure Review					
Vocational Rehabilitation and Services for the Blind and Visually Impaired	FY 20	FY 19	FY 18	FY 17	FY 16
Division of Vocational Rehabilitation/Services for Blind and Visually Impaired					
1. Clients served	11,532	15,225	10,082	11,765	12,954
2. Program applications	3,868	4,424	4,614	6,212	7,773
3. Employment plans completed	2,420	3,964	1,114	2,830	5,188
4. Employment outcomes achieved	1,310	1,115	1,460	2,014	2,125
5. Average yearly earnings	\$ 24,558	\$ 23,409	\$ 22,299	\$ 22,212	\$ 20,957
6. Average cost of services per client	\$ 10,609	\$ 10,145	\$ 9,478	\$ 11,817	\$ 10,942
7. Average yearly taxes paid <i>(based on 15% tax rate)</i>	\$ 3,684	\$ 3,511	\$ 3,345	\$ 3,332	\$ 3,144
<i>data is SFY for FY 18 on; FFY all previous years</i>					
Oklahoma Library for the Blind and Physically Handicapped					
1. Services Provided					
A. OLBPH patrons	5,385	4,798	5,000	4,945	4,884
B. Books circulated daily to patrons	569	580	807	797	959
C. Books received weekly by patrons	2,726	2,913	4,036	3,664	3,825
D. Daily inquiries	130	150	120	120	160
2. Accessible Instructional Materials (AIM) Center					
A. Children served	1,285	1,158	1,089	924	767
B. Average days for child to receive in-house books	1	1	2	2	2
		28 for book or 1			
C. Average days for child to receive ordered Braille	42	electronically	15	10	10
D. Average days for child to receive ordered large print	14	14	10	8	8
		2,686			
		titles/10,836			
E. Total books/items in collection	8,560	products	3,045	13,148	13,600
		9 titles/16			
F. New Braille books purchased	22	electronic files	48	78	161
G. New large print books purchased	160	216	229	222	419
H. New A&E's purchased	3,105	1,188	2,798	3,959	4,280
3. Federal Quota Funds (Previous School Year)					
A. Children eligible for textbooks	875	819	753	323	760
B. Funding	\$ 287,501	\$ 287,501	\$ 250,000	\$ 205,336	\$ 212,115
Oklahoma School for the Blind	FY 20	FY 19	FY 18	FY 17	FY 16
1. Numbers of seniors	8	11	15	10	8
2. Seniors graduating	8	11	15	10	8
3. Graduation rate at OSB	100%	100%	100%	100%	100%
4. Number of students taking the ACT *	0	6	7	14	12
5. Average ACT score *	0	18	20	14	18
6. Post graduate summary					
a. Currently attending college/Vo-tech	4	5	3	1	6
b. Employed	0	0	0	3	1
c. Unemployed (includes stay-at-home housewives)	4	2	5	6	1
d. VR/VS Transition program	0	4	7	0	0
e. Unavailable for survey	0	0	0	0	0
7. School census					
a. Residential students	58	63	65	59	60
b. Day students	25	31	32	30	31
c. Students enrolled for the year	83	94	97	89	91
d. Counties served	77	60	77	52	52
e. Students with multiple disabilities	6	5	4	12	12
f. Teacher to student ratio	1 to 4	1 to 4	1 to 4	1 to 5	1 to 5
g. Direct care specialist to student ratio	1 to 4	1 to 4	1 to 6	1 to 6	1 to 6
h. Summer school students *	0	65	45	62	67
i. Days of summer school *	0	10	10	10	24
8. Outreach program					
a. Direct services	8,410	4,522	1,809	2,487	2,856
b. Consultations and evaluations	200	212	299	280	288
c. Services to families	1401	1392	132	151	296
d. Services to schools	2041	1472	754	1708	1094
e. Services to organizations	1141	1658	923	628	1475

* FY20--No summer school and no ACT due to Covid

FY22 Budget Performance Review					
Department of Rehabilitative Services - 805					
Melinda Fruendt, Director			Kevin Statham, CFO		
Oklahoma School for the Deaf	FY 20	FY 19	FY 18	FY 17	FY 16
1. Numbers of seniors	11	9	11	8	19
2. Seniors graduating	11	8	11	8	19
3. Graduation rate at OSD	100.0%	89.0%	100.0%	100.0%	100.0%
4. Number of students taking the ACT *	0	8	6	7	12
5. Average ACT score *	0	12	13	15	15
6. Post graduate summary					
a. Currently attending college/Vo-tech	2	3	3	3	9
b. Employed	1	1	4	4	2
c. Unemployed (includes stay-at-home housewives)	8	2	4	1	6
d. VR/VS Transition program	0	0	0	0	0
e. Unavailable for survey	0	2	0	0	2
7. School census					
a. Residential students	80	84	87	73	99
b. Day students	32	53	50	72	71
c. Students enrolled for the year	112	137	137	145	170
d. Counties served	77	53	52	69	67
e. Students w/multiple disabilities	11	9	4	5	2
f. Teacher to student ratio	1 to 5	1 to 4	1 to 5	1 to 5	1 to 6
g. Direct care specialist to student ratio	1 to 4	1 to 4	1 to 4	1 to 4	1 to 9
h. Summer school students *	0	97	85	52	70
i. Days of summer school *	0	6	6	6	5
j. Satellite preschool programs	3	2	2	2	2
k. Students in satellite preschool programs	21	22	17	16	23
8. Outreach program					
a. Direct services	29,428	27,396	29,713	32,606	34,447
b. Consultations and evaluations	2,648	2,466	2,858	3,170	3,385
c. Services to families	14,129	13,150	14,062	15,851	16,894
d. Services to schools	8,827	8,219	9,917	10,998	11,392
e. Services to organizations	3,824	3,561	2,333	2,587	2,776
* FY20--No summer school and no ACT due to Covid					
Disability Determination Serv ices (DDS)	FY 20	FY 19	FY 18	FY 17	FY 16
1. Budgeted workload	71,867	88,122	84,681	92,867	90,825
2. Disability benefits cases completed	63,537	89,997	92,547	98,973	92,506
3. Processed budgeted workload	88.0%	102.1%	109.3%	106.6%	101.9%
4. Performance indicators					
a. Decision accuracy rate Oklahoma	93.2%	92.4%	94.5%	94.9%	99.1%
b. Decision accuracy rate national	94.0%	94.3%	94.7%	94.5%	97.8%
c. Processing time (days of receipt)	96.0	89.9	81.2	87.3	81.0
Based on FFY. Current year is estimated as of 9/3/20; prior years are actual.					

FY22 Budget Performance Review Department of Rehabilitative Services - 805 Melinda Fruendt, Director Kevin Statham, CFO			
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Revolving Funds (200 Series Funds)			
	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
Fund 205 School for the Blind/Deaf Revolving Fund	\$0	\$0	\$21,661
Revenue from tax refund donations, to fund programs for OSB and OSD.			
Fund 212 OK School for the Blind Revolving Fund	\$19,773	\$22,177	\$75,524
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.)			
Fund 213 OK School for the Deaf Revolving Fund	\$29,360	\$19,632	\$354,959
Revenue from Career Technology; provides special educational services for OSD. (Also revenue received in previous years from Medicaid for OSD medical services.)			
Fund 216 Donation Fund	\$278,801	\$180,059	\$784,843
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.			
Fund 218 Interpreter Certification Fund	\$20,702	\$18,007	\$27,417
Revenue from fees; provides financial support for the Interpreter Certification Program.			
Fund 235 Telecommunications for Hearing Impaired Fund	\$377,053	\$268,679	\$751,171
Revenue from telecommunications tax on land lines; funds adaptive equipment and hearing aids for deaf and hearing impaired individuals, primarily senior citizens.			