

Disability Concerns

Doug MacMillan, Director

Dalene Barton

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Division 1	2	4	1	1	4	0
Division 2	0	0	1	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
Total	2	4	2	1	5	0

FTE History					
	2014 Budgeted	2013	2010	2009	2004
Division 1	5	5	7	7	7
Division 2	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
Total	6	6	8	8	8

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Division 1	\$317,607	\$0	\$0	\$0	\$0	\$317,607
Division 2	\$0	\$135,000	\$0	\$0	\$0	\$135,000
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
Total	\$317,607	\$135,000	\$0	\$0	\$0	\$452,607

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

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$36,227	\$0	\$0	\$0	\$0	\$36,227

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

Carryover is being used to upgrade to an ACD phone system, a CRM system, and for 2 new computers.

What Changes did the Agency make between FY'13 and FY'14
<p>1.) Are there any services no longer provided because of budget cuts? Statewide travel was cut which prohibits trainings to businesses and state agencies that are not in the metro area.</p> <p>2.) What services are provided at a higher cost to the user? There are no cost to the users</p> <p>3.) What services are still provided but with a slower response rate? None</p>

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Division 1	\$317,607	\$0	\$0	\$100,000	\$317,607	31.49%
Division 2	\$0	\$135,000	\$0	\$0	\$135,000	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%
Total	\$317,607	\$135,000	\$0	\$100,000	\$452,607	22.09%

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

Other is Operational funding change

FY'15 Top Five Appropriation Funding Requests		\$ Amount
Request 1	computer upgrade	\$2
Request 2	travel	\$4
Request 3	2 FTE	\$72
Request 4	.5 FTE	\$22
Request 5		\$0

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

We would have to furlough every employee paid with appropriated dollars one day a month for a year.

How would the agency handle a 5% appropriation reduction in FY'15?

We would have to furlough every employee paid with appropriated dollars 2 days a month for a year.

Is the agency seeking any fee increases for FY'15?

	\$ Amount
Increase 1 No, we don't have fees.	\$0
Increase 2	\$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?
\$135,000. The money from our federal grant must be spent on the Client Assistance Program.

2.) Are any of those funds inadequate to pay for the federal mandate?
No.

3.) What would the consequences be of ending all of the federal funded programs for your agency?
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.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
If the federal budget it cut more than 5%, we would have to look at furloughing the employees paid by federal funds one day a month for a year. More days if the cut is significant.

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

Division and Program Descriptions

Division 1 **General Operations**
 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.

Division 2 **Client Assistance Program**
 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.

Performance Measure Review					
	FY13	FY12	FY'11	FY'10	FY'09
Quality Control Surveys/Satisfied Customers					
	1. Number of approval rating surveys sent to clients	0	250	0	0
2. Approval rating	0	93%	N/A	N/A	98%
No surveys were sent in FY'10 and FY'11 due to funding cuts					
Client Contacts					
Includes information requests, technical assistance, website hits, publication mailings, walk-ins, and other outreach activities	19429	29,333	54,565	25,772	35,929
Disability Awareness Outreach					
1. Speaking events	58	49	30	22	35
2. Training classes conducted	6	7	6	6	6