***Revised FY 2021 Operations Funding Change Requests***

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| **Agency Priority:** | 1 |
| **Program Description:** | Oklahoma School for the Blind |
| **Requested FTE:** | 0.0 |
| **State Appropriations:** | $189,000 |
| **Funding Description:** | Funding Request for State Appropriations |
| **Purpose:** | Annual Maintenance Request |

The Oklahoma School for the Blind in Muskogee provides effective education options for children with all levels of blindness or visual impairments. The goals of the school are to provide an environment that maximizes the learning opportunities for children with disabilities, certify their learning in accordance with State standards and provide a solid foundation of knowledge that the students can lean on well into adulthood. OSB also serves as a resource center to complement to the spectrum of services provided within common education for the State of Oklahoma. Communication and literacy are the two most crucial components for learning. OSB is able to tailor the education to the needs of the student. Students learn to be literate through braille and experience different levels of communication technology that establish a strong foundation for a lifetime of learning. OSB is 100% state appropriated. They do not receive funding from local ad valorem taxes or the State Department of Education funding formula. The School received the teacher pay raise that was offered during SFY-2019 and SFY-2020. The schools also received the employee raise and the requested CPI adjustment for SFY-2020. Without the CPI maintenance funding, operating budgets must be shifted as necessary to provide a safe and healthy learning environment. The CPI request allows for incremental economic adjustments to the school's funding that would not otherwise be available.

As a residential facility, OSB has the same budgetary challenges as all the other local school districts in regards to the rising cost of food, fuel and utilities, but with the additional challenge of operating a residential facility. The Oklahoma Constitution mandates that the State provide for and support the School for the Blind.  The pay increase for the teachers and the support staff was funded for SFY 2020 and this resulted in a 6.3% increase to the appropriations. Since the last appropriation increase in 2009, the Bureau of Labor shows that the Consumer Price Index has risen 20%. Appropriations for OSB have increased 14.6% during that same time period. The 2018 CPI adjustment indicates an increase of 2.4% over the previous year. DRS has chosen to use the CPI as a reasonable and unbiased metric for economic growth.  OSB still lags 5.4% behind the CPI growth rate. A maintenance appropriation adjustment based on this most recent increase of 2.4% would result in an increase of $189,000 dollar budget request for the School for the Blind.  This would allow for economic adjustments to the school's funding that are not otherwise available.

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| **Agency Priority:** | 2 |
| **Program Description:** | Oklahoma School for the Deaf |
| **Requested FTE:** | 0.0 |
| **State Appropriations:** | $228,000 |
| **Funding Description:** | Funding Request for State Appropriations |
| **Purpose:** | Annual Maintenance Request |

The Oklahoma School for the Deaf in Sulphur provides effective education options for children with all levels of deaf or hard of hearing impairments. The goals of the school are to provide an environment that maximizes the learning opportunities for children with disabilities, certify their learning in accordance with State standards and provide a solid foundation of knowledge that the students can lean on well into adulthood. OSD also serves as a resource center to complement to the spectrum of services provided within common education for the State of Oklahoma. Communication and literacy are the two most crucial components for learning. OSD is able to tailor the education to the needs of the student. Students learn and communicate using sign language and experience different levels of communication technology that establish a strong foundation for a lifetime of learning. OSD is 100% state appropriated. They do not receive funding from local ad valorem taxes or the State Department of Education funding formula. The School received the teacher pay raise that was offered during SFY-2019 and SFY-2020. The schools also received the employee raise and the requested CPI adjustment for SFY-2020. Without the CPI maintenance funding, operating budgets must be shifted as necessary to provide a safe and healthy learning environment. The CPI request allows for incremental economic adjustments to the school's funding that would not otherwise be available.

As a residential facility, OSD has the same budgetary challenges as all the other local school districts in regards to the rising cost of food, fuel and utilities, but with the additional challenge of operating a residential facility. The Oklahoma Constitution mandates that the State provide for and support the School for the Deaf.  The pay increase for the teachers and the support staff was funded for SFY 2020 and this resulted in a 4.2% increase to the appropriations. Since the last appropriation increase in 2009, the Bureau of Labor shows that the Consumer Price Index has risen 20%. Appropriations for OSD have increased 12.5% during that same time period. The 2018 CPI adjustment indicates an increase of 2.4% over the previous year. DRS has chosen to use the CPI as a reasonable and unbiased metric for economic growth.  OSD still lags 7.5% behind the CPI growth rate. A maintenance appropriation adjustment based on this most recent increase of 2.4% would result in an increase of $228,000 dollar budget request for the School for the Blind.  This would allow for economic adjustments to the school's funding that are not otherwise available.

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| **Agency Priority:** | 3 |
| **Program Description:** | SSP Jeri Cooper Act |
| **Requested FTE:** | 0.0 |
| **State Appropriations:** | $300,000 |
| **Funding Description:** | Funding Request for State Appropriations |
| **Purpose:** | Initial Funding for Support Service Provider Program, Jeri Cooper Act |

The Jeri Cooper Act was authorized by HB 1244 during the second session of the fifty sixth Oklahoma Legislature. The Act was established to broaden the availability of support service providers in the deaf-blind community. The services provided shall include but are not limited to transportation, reader services, communication and correspondence, recreation and wellness and participating in an assortment of social events or meetings.

The Act is intended to provide training and direct service through support service providers (SSP) for Deaf-Blind Oklahomans. The program offers training to individuals that provide individually-selected services to Deaf-Blind consumers, allowing them to increase and maintain their independence, self-sufficiency, and access to society. DRS is requesting funding for this program in the amount of $300,000. It is believed that the savings from this investment will be in the form greater independence within the deaf-blind community and less reliance on social supports.

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| **Agency Priority:** | 4 |
| **Program Description:** | OSB Information Technology |
| **Requested FTE:** | 0.0 |
| **State Appropriations:** | $500,000 |
| **Funding Description:** | Funding Request for State Appropriations |
| **Purpose:** | IT Increase Due to Change in OMES Rates |

**PLUS DESKTOP SUPPORT:**

The schools rate for Plus Desktop support has increased dramatically because OMES is no longer providing an educational discount as they had in years past. Below is the breakout of old versus new as it relates to Plus Desktop Support.

**Old Rate:**  $8.50 per device at 211 devices would be $1,793.50 a month yielding an annual expense of $21,522 a year.

**New Rate:**  $56.66666667 per device at 211 devices would be $11,957.37 a month yielding an annual expense of **$143,488.**

**Workstation Support Specialist (PC Tech):**

With the change of rates there has also been a change in the way staffing of embedded technicians is to be handled in the new structure. DRS will not be allowed to continue to have embedded staff as a part of their maintenance rates. There will be a separate rate for the luxury of having a dedicated and embedded technician onsite. These job roles include the following:

* Troubleshooting and support of the pc’s
* Assist with network troubleshooting
* Assisting with the support of the physical security system
* Video surveillance system support
* If they are embedded we may assign other duties as deemed necessary by the agency.

**Old Rate:** $0.00 – OSB did not pay an additional rate for embedded staff at the school.

**New Rate:**

WSS Tier I is $65 an hour which yields an annual expense of $135,200 per WSS requested.

WSS Tier II is $75 an hour which yields an annual expense of $156,000 per WSS requested.

If each school decided to have one WSS I and one WSS II the annual expense for each school would be **$291,200**.

The new OMES IT rates were introduced on September 24, 2019 and DRS/OSB is still working to determine the full impact to the schools. At this time DRS is requesting an additional **$500,000** to allow the OSB to maintain a constant level of service.

Note: The requested amount is an estimate that is subject to change after meeting with OMES IS

For OSB there does not appear to be any realized cost savings. DRS/OSB will continue to work closely with OMES to determine the appropriate level of service needed to provide an excellent learning environment for the students.

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| **Agency Priority:** | 5 |  |
| **Program Description:** | OSD Information Technology |  |
| **Requested FTE:** | 0.0 |  |
| **State Appropriations:** | $500,000 |  |
| **Funding Description:** | Funding Request for State Appropriations |  |
| **Purpose:** | IT Increase Due to Change in OMES Rates |  |

**PLUS DESKTOP SUPPORT:**

The schools rate for Plus Desktop support has increased dramatically because OMES is no longer providing an educational discount as they had in years past. Below is the breakout of old versus new as it relates to Plus Desktop Support.

**Old Rate:**  $8.50 per device at 223 devices would be $1,895.50 a month yielding an annual expense of $22,746 a year.

**New Rate:**  $56.66666667 per device at 223 devices would be $12,637.41 a month yielding an annual expense of **$151,649.**

**Workstation Support Specialist (PC Tech):**

With the change of rates there has also been a change in the way staffing of embedded technicians is to be handled in the new structure. DRS will not be allowed to continue to have embedded staff as a part of their maintenance rates. There will be a separate rate for the luxury of having a dedicated and embedded technician onsite. These job roles include the following:

* Troubleshooting and support of the pc’s
* Assist with network troubleshooting
* Assisting with the support of the physical security system
* Video surveillance system support
* If they are embedded we may assign other duties as deemed necessary by the agency.

**Old Rate:** $0.00 – OSD did not pay an additional rate for embedded staff at the school.

**New Rate:**

WSS Tier I is $65 an hour which yields an annual expense of $135,200 per WSS requested.

WSS Tier II is $75 an hour which yields an annual expense of $156,000 per WSS requested.

If each school decided to have one WSS I and one WSS II the annual expense for each school would be **$291,200**.

The new OMES IT rates were introduced on September 24, 2019 and DRS/OSD is still working to determine the full impact to the schools. At this time DRS is requesting an additional **$500,000** to allow the OSD to maintain a constant level of service.

Note: The requested amount is an estimate that is subject to change after meeting with OMES IS

For OSD there does not appear to be any realized cost savings. DRS/OSD will continue to work closely with OMES to determine the appropriate level of service needed to provide an excellent learning environment for the students.