



FISCAL RESEARCH DIVISION

A Staff Agency of the North Carolina General Assembly

Division of Services for the Blind Division of Services for the Deaf and Hard of Hearing Division of Vocational Rehabilitation Services Overview

**Joint House and Senate Appropriations
Committees on Health and Human Services**

March 24, 2021

Agenda

- Overview
- Division of Vocational Rehabilitation Services
 - Responsibilities
 - Budget
 - Select program
- Division of Services for the Blind & Division Services for the Deaf and Hard of Hearing
 - Budget
 - Programs
- Questions



Overview

Three distinct divisions serving people with disabilities, each specializing in meeting unique needs of clients

- Two budgets:
 1. Division of Vocational Rehabilitation Services
 2. Division of Services for the Blind and Division of Services for the Deaf and Hard of Hearing
- Shared administrative services create efficiencies:
 - Human Resources
 - Purchasing & Contracts
 - Budget & Fiscal Services
 - Policy, Planning, and Evaluation



Division of Vocational Rehabilitation Services



DVRS

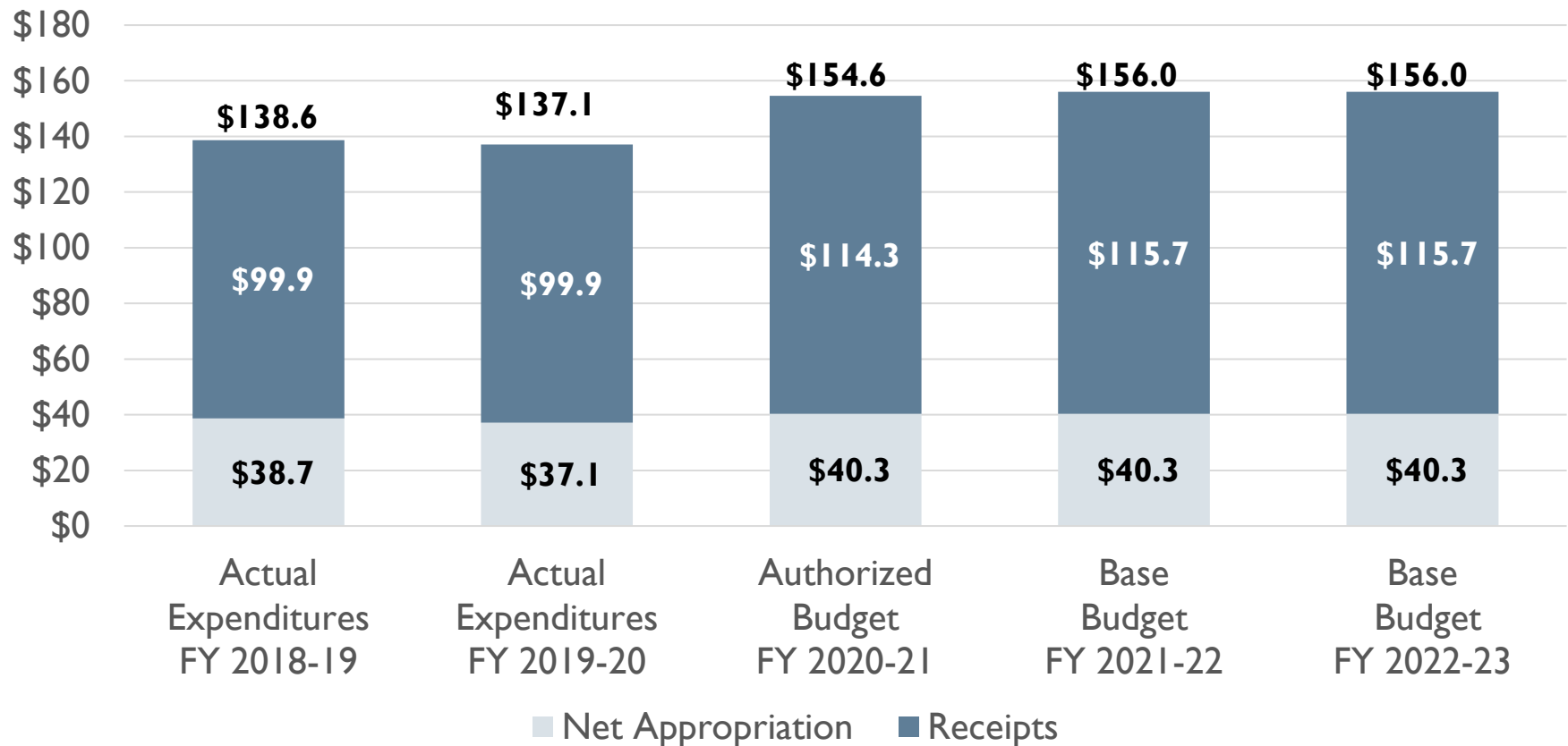
Assist individuals with physical, mental, or cognitive disabilities to live successfully in the community through employment services, independent living services, and assistive technology

Vocational Rehabilitation Employment Services	Diagnostic and Assessment Services; Job Placement & Job-Related Supports; Assistive Technology; Access Grants; Training Support Services; Work Incentives Counseling; Pre-Employment Training Services for Youth
Independent Living	Consumer-Managed Personal Assistance Services; Diagnostic & Assessment Services; Counseling; Housing & Community Integration; Assistive Devices
NC Assistive Technology Program (NCATP)	NCATP leads North Carolina's efforts to carry out the federal Assistive Technology Act of 2004 by providing device demonstration, short-term device loans, and reutilization of assistive technologies



DVRS Five-Year Budget Summary

In millions



Note: Figures in millions. Figures may not add to total due to rounding.

Sources: DVRS June 2020 BD701 Actual Budgeted Worksheet I, Biennium 2021-23.



Fiscal Biennium 2021-23

The proposed FY 2021-22 and FY 2022-23 net appropriation is \$2.3K and \$4.5K respectively more than the FY 2020-21 Authorized Budget due to Lease Rate Adjustments.

DVRS Fiscal Biennium 2021-23 Base Budget (In Millions)

(\$ Millions)	Actual FY 19-20	Authorized FY 20-21	Change from FY 20-21	Base FY 21-22	Change from FY 20-21	Base FY 22-23
Total Requirements	\$137.1	\$154.6	\$1.4	\$156.0	\$1.4	\$156.0
Receipts	\$99.9	\$114.3	\$1.4	\$115.7	\$1.4	\$115.7
Net Appropriation	\$37.1	\$40.3	\$0.0*	\$40.3	\$0.0*	\$40.3
FTE Employees	989.3	989.3	0.0	989.3	0.0	989.3

Note: Figures may not add to total due to rounding. Less than \$100K change in net appropriation.

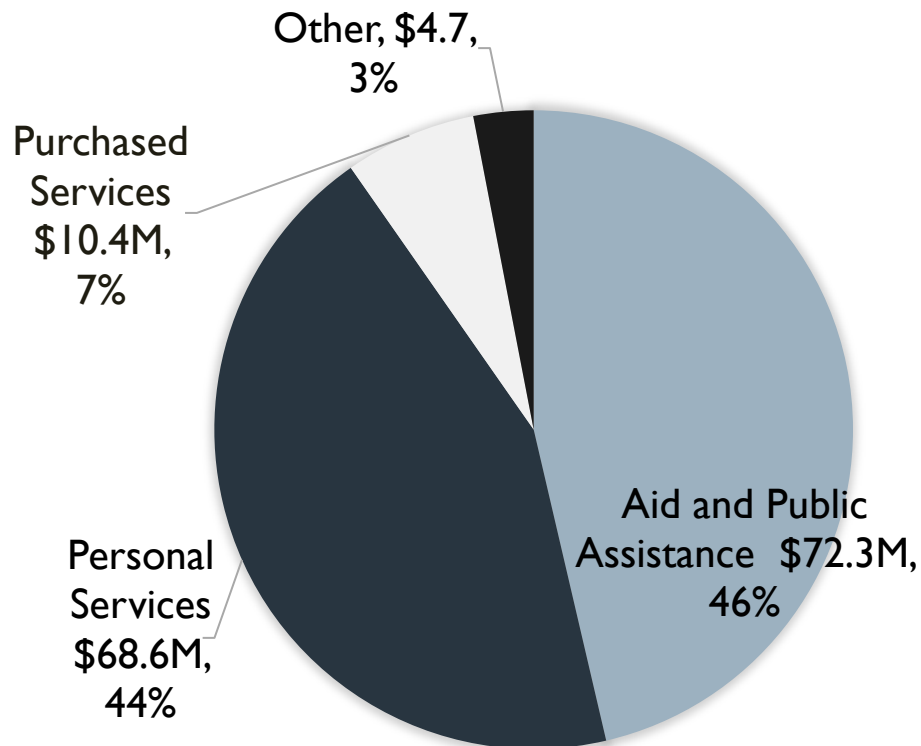
Source: DVRS Worksheet I, Biennium 2021-23.



FY 2021-22 Base Budget Requirements

DVRS FY 2021-22 Base Budget Requirements

Total Requirements: \$156.0M



FTE by Activity

Vocational Rehabilitation / Employment Services	821.5	83%
Service Support*	76.8	8%
Independent Living – Rehabilitation	66	7%
Assistive Technology	18	2%
Client Advocacy and Assistance	4	0%
Outreach	3	0%
Total FTE	989.3	

* Includes 16 positions that provide administrative support to all three divisions.

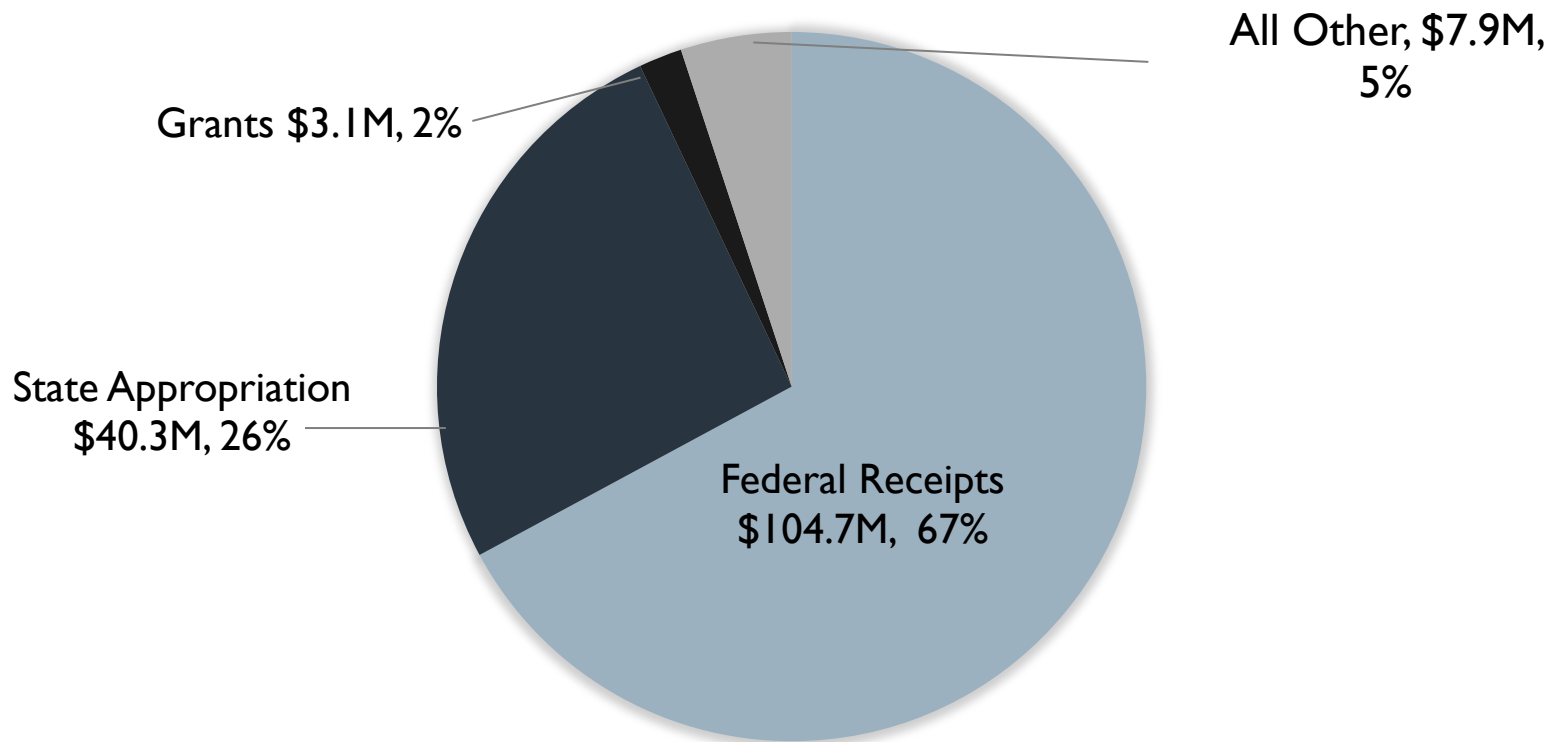
Note: Figures may not add to total due to rounding.
Source: DVRS Worksheet I, Biennium 2021-23.



DVRS FY 2021-22

Base Budget Funding Sources

Total Funding Sources: \$156.0M

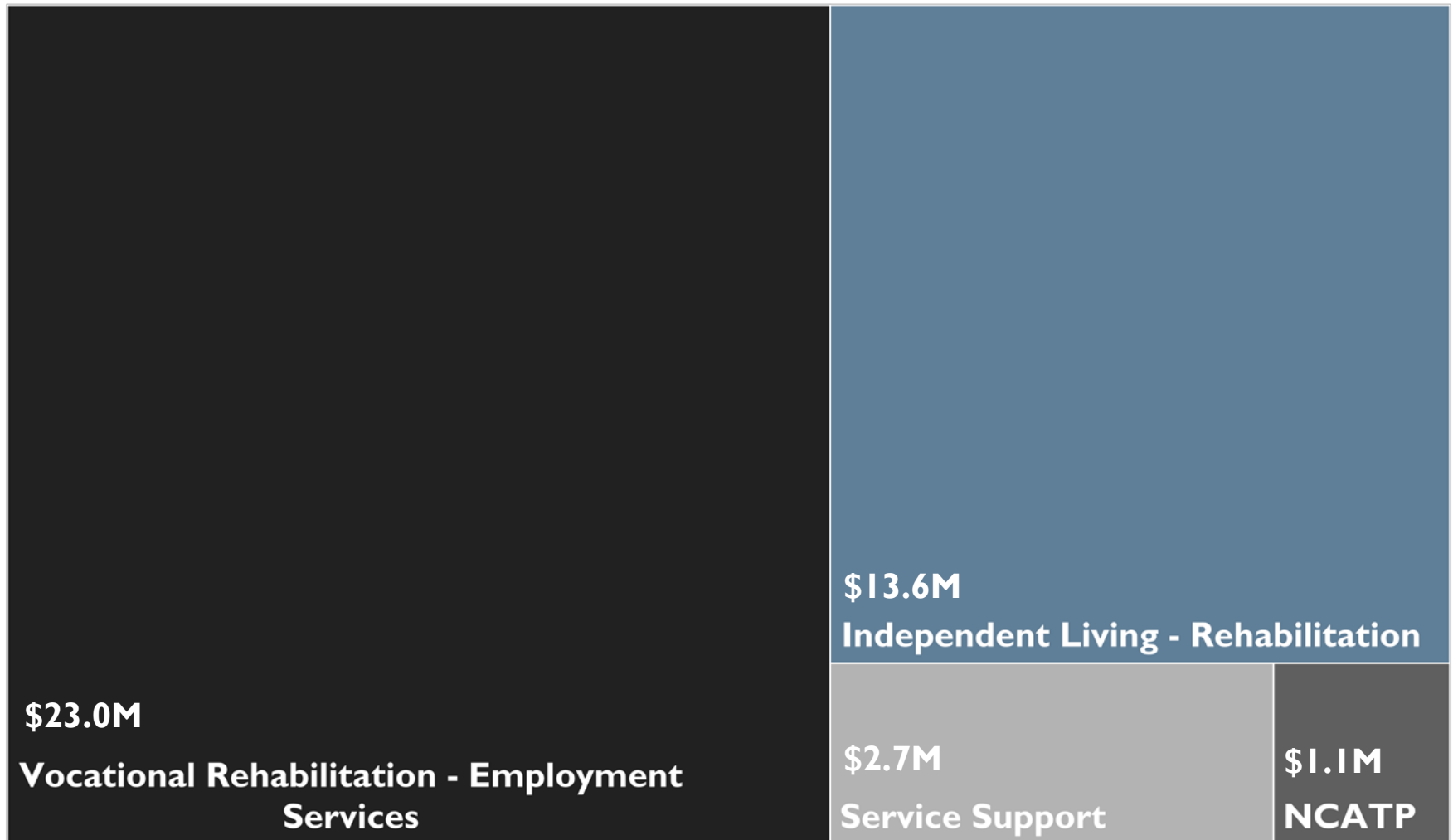


Note: Figures may not add to total due to rounding. All other includes 434XXX, 437XXX, 438XXX

Source: DVRS Worksheet I, Biennium 2021-23.



Programs with Net Appropriation



DVRS Vocational Rehabilitation Employment Outcomes

	FY 2017	FY 2018	FY 2019	FY 2020
Total Caseload	53,017	49,134	46,830	39,934
Exited after Services	12,585	10,010	10,575	8,592
Successful Exits	5,339	5,022	4,721	3,856
Success Rate	42.4%	50.2%	44.6%	44.9%

For Successful Exits

- Average of 23 months from application to case closure
- \$10.95 average hourly wage of individuals completing
- 28 average hours of employment per week
- 36% of exiting clients were transition-age youth younger than 25 years old

Data Source: RSA-113 for corresponding year



DVRS COVID-19 Response

- Initiative to address Social Isolation: Collaboration between Division of Aging and Adult Services (DAAS), NCATP, and Money Follows the Person (MFP)

Virtual Management of
Aging and Disability
Resource Centers
(ADRC) Access
Functions

Transition services for
individual moving from
Nursing/Residential
Facility to home

Mitigate Social
Isolation

Enhance Innovative
Services or Service
Structure

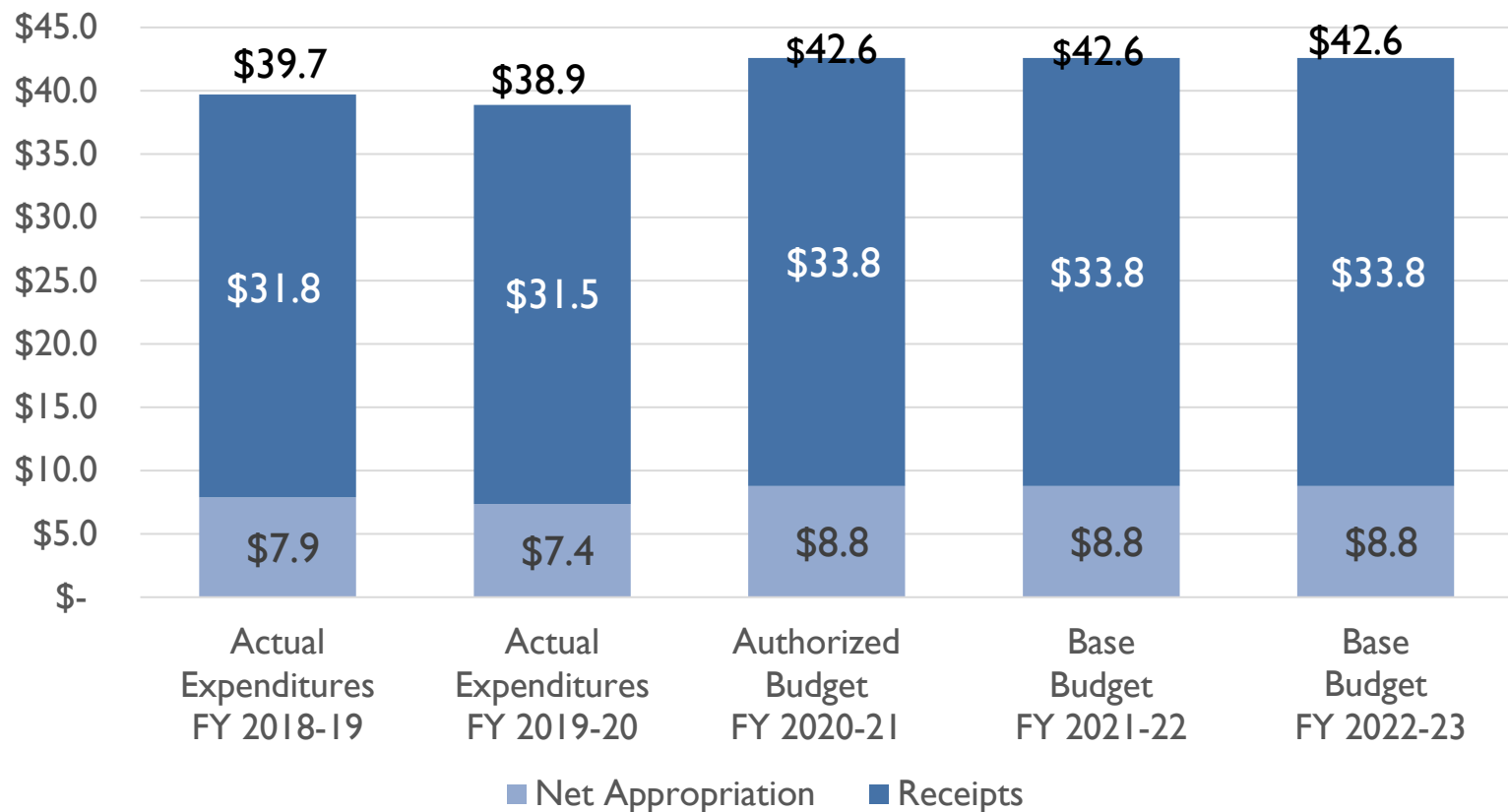
- COVID-19 Info & Vaccination Outreach for individuals



Division of Services for the Blind & Division of Services for the Deaf and Hard of Hearing



DSB DSDHH Five-Year Budget Summary



Note: Figures in millions. Figures may not add to total due to rounding.

Sources: DSB DSDHH June 2020 BD701 Actual Budgeted Worksheet I, Biennium 2021-23.



Fiscal Biennium 2021-23

There is no change in net general fund

DSB & DSDHH Fiscal Biennium 2021-23 Base Budget (In millions)

(\$ Millions)	Actual FY 19-20	Authorized FY 20-21	Change from FY 20-21	Base FY 21-22	Change from FY 20-21	Base FY 22-23
Total Requirements	\$38.9	\$42.6	\$0.0	\$42.6	\$0.0	\$42.6
Receipts	\$31.5	\$33.8	\$0.0	\$33.8	\$0.0	\$33.8
Net Appropriation	\$7.4	\$8.8	\$0.0	\$8.8	\$0.0	\$8.8
FTE Employees	335.5	335.5	0.0	335.5	0.0	335.5

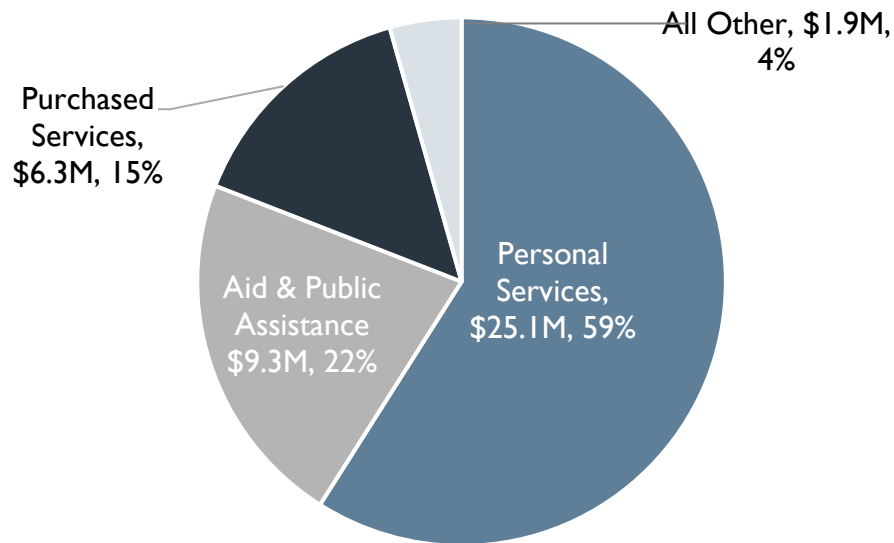
Note: Figures may not add to total due to rounding. Less than \$100K change in receipts.

Source: DSBDSDDHH Worksheet I, Biennium 2021-23.



FY 2021-22 Base Budget Requirements

DSB DSDHH FY 2021-22 Base Budget Requirements Total Requirements: \$42.6M



FTE by Activity

Vocational Rehabilitation / Employment Services	140.5	42%
Independent Living Services – chore and Adjustment Services	69	21%
Access & Outreach Deaf Community	41	12%
Deaf & Hard of Hearing Client Services	30	9%
Service Support	22	7%
Independent Living Rehabilitation Services	15	4%
Small Business Employment Services (Business Enterprise Program)	11	3%
Medical Eye Care Services	7	2%
Total FTE	335.5	

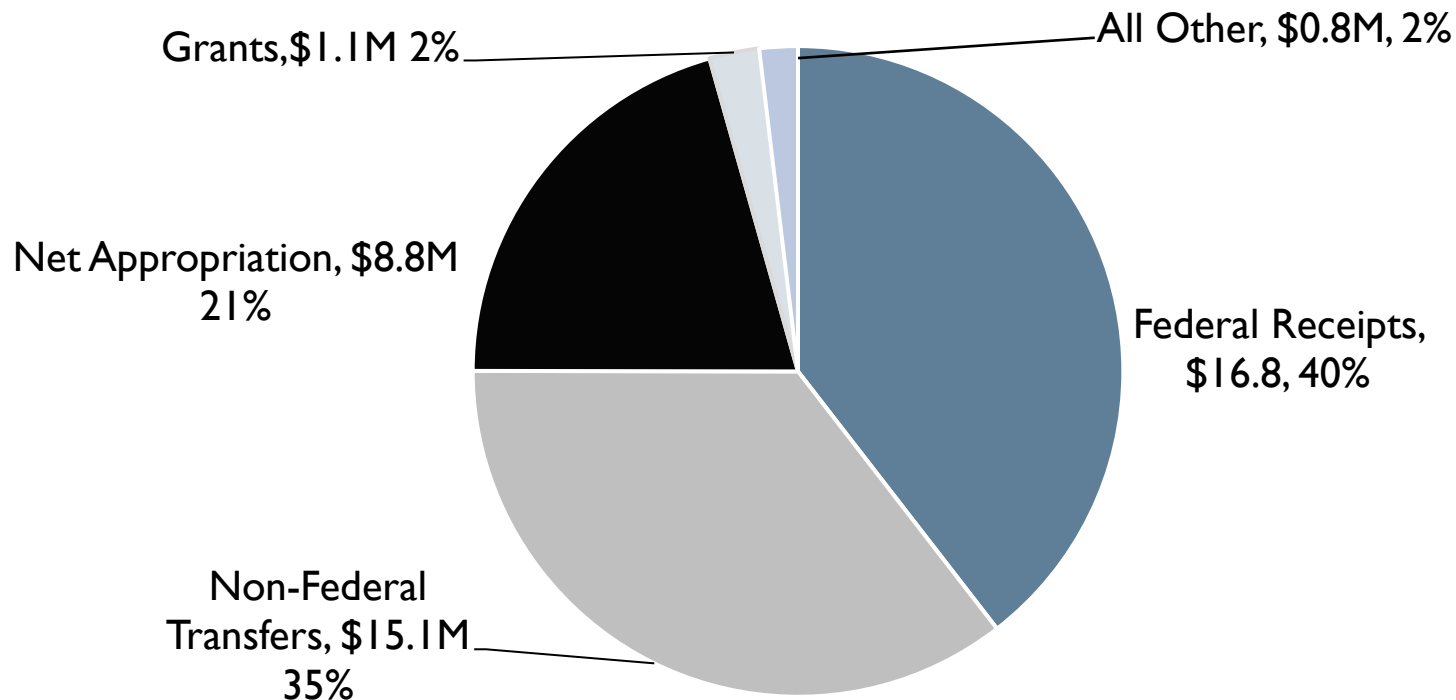
Note: Figures may not add to total due to rounding.
Source: DSB DSDHH Worksheet I, Biennium 2021-23.



DSB DSDHH FY 2021-22

Base Budget Funding Sources

Total Funding Sources: \$42.6M



Note: Figures may not add to total due to rounding. All other includes 434XXX, 437XXX

Source: DSB DSDHH Worksheet I, Biennium 2021-23.



Base Budget by Division FY 2021-22

Services for the Deaf and Hard of Hearing

Total Base Budget

Requirements	\$14.7M
Receipts	\$14.7M
Appropriation	--

Receipt Sources:

- Receipts from wireline and wireless phone charges
- Federal Communications Commission Grant

Services for the Blind

Total Base Budget

Requirements	\$27.9M
Receipts	\$19.1M
Appropriation	\$ 8.8M

Receipt Sources:

- Federal funds
- Other receipts
- Business Enterprise Program*

*Revenue is used as match for the federal VR Basic Support grant



Division of Services for the Blind

Provides services to people who are visually impaired, blind and deaf-blind to help them reach their goals of independence and employment.

Independent Living

Services to assist individuals adjusting to vision loss and learning to live independently & safely in their own home and community

Vocational Rehabilitation

- Vocational Assessments
- Guidance & Counseling
- Job Development & Placement
- Pre-employment services for High School & College Students

Business Enterprise Program

Gives legally blind participants the opportunity to operate their own food service or vending facility. Program provides initial training and ongoing counseling and management services to established operators

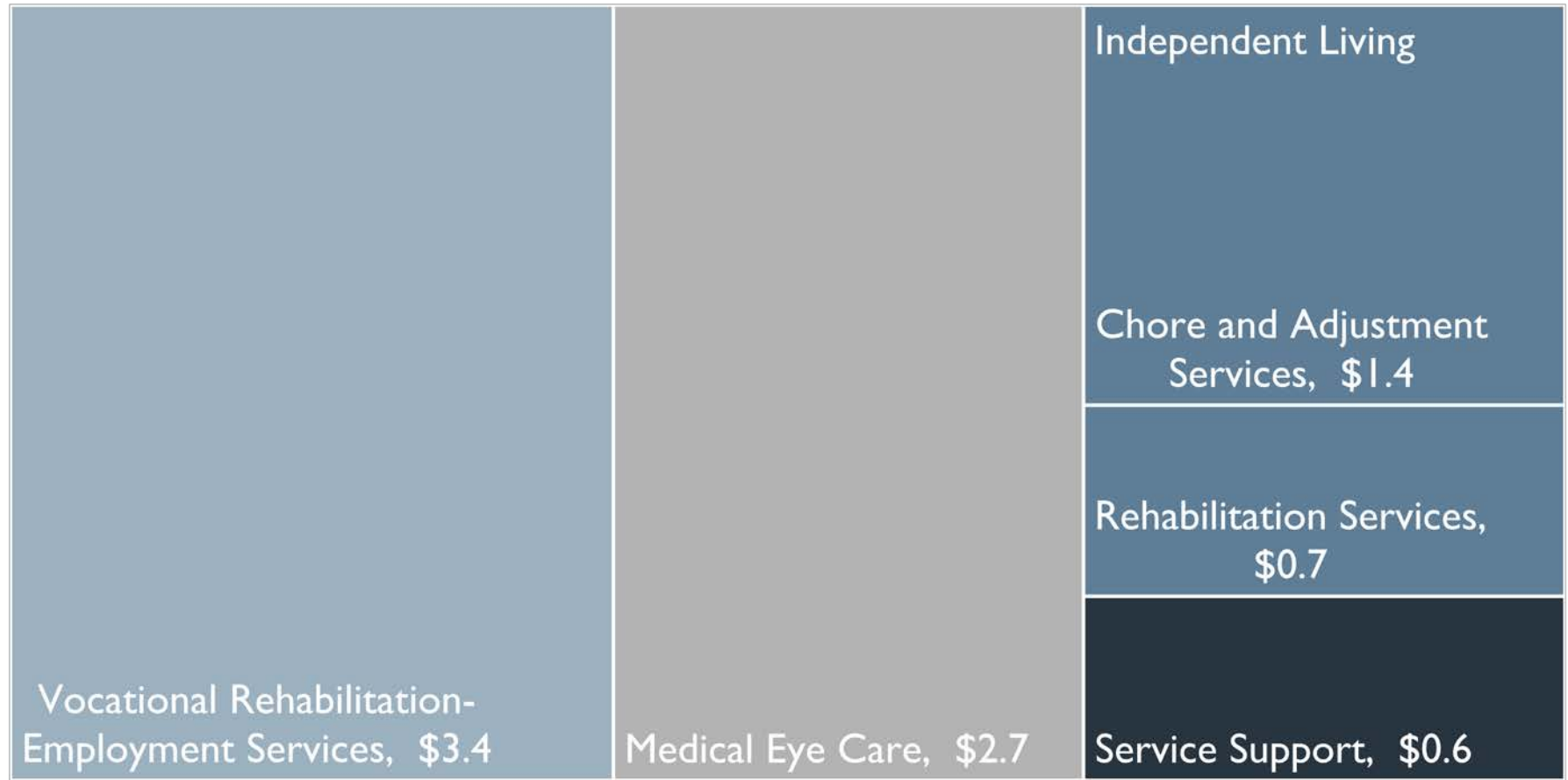
Medical Eye Care

Uses every available resource to prevent blindness and restore vision in people who are at risk for losing sight or have lost sight



DSB Programs with Net Appropriation

\$ in millions



DSB Vocational Rehabilitation Employment Outcomes

	FY 2017	FY 2018	FY 2019	FY 2020
Total Caseload	3,178	2,976	3,085	3,044
Exited after Services	703	406	403	1,032*
Successful Exits	299	322	319	344
Success Rate	42.5%	79.3%	79.2%	33.3%

Data Source: RSA-113 for corresponding year

*DSB made an effort to clear its caseload



DSB COVID-19 Response

The Division has kept the visually impaired community informed and updated about other services and resources available to assist them in managing their lives in a COVID-19 environment

- Accessibility features on phones and other devices to promote independence while sheltering in place
- Instruction on video conferencing platforms
- Staff outreach to clients (wellness calls, COVID-19 health education)
- DSB is collaborating with the other divisions to launch an initiative that will provide accessible, free, at-home COVID-19 testing to individuals who have disabilities in NC



Services for the Deaf & Hard of Hearing (DSDHH)

Works to ensure that all Deaf, Hard of Hearing, or Deaf-Blind North Carolinians have the ability to communicate their needs and to receive information easily and effectively in all aspects of their lives, especially their health and well-being



DSDHH COVID-19 Response

Facilitate North Carolina's Deaf, Hard of Hearing, and Deaf-Blind consumers to have the same access to accurate and timely information as everyone else so they could be as effective in their response

- Fully accessible media briefings, informational videos (in American Sign Language and with captions), webpages, and resource materials for COVID-19 and other emergency responses
- Training to providers on ensuring accessibility in testing, contact tracing, telehealth, and vaccinations
- Distribution of clear masks



Questions?

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