



**OKLAHOMA**  
**OFFICE OF DISABILITY CONCERNS**

# Office of Disability Concerns 326

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BUDGET HEARING FY22

JANUARY 12, 2021

# Agency Introduction

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The Office of Disability Concerns provides accurate and timely information/referral, technical assistance and advocacy for state and local governments and the citizens of Oklahoma. We act as an intermediary for persons with disabilities and provide awareness, education, referral, resources and technical expertise.

- Direct disability advocacy to Oklahoma Citizens via phone call, text, email or mail
- Education offered include Disability Etiquette, TIPPS for first responders, Plain Language, ADA Title I Employment, Title II State and Local Government
- Technical resource of public and private entities about all things ADA

The Office of Disability Concerns operates the Client Assistance Program (CAP) which is a federal grant from Rehabilitation Services Administration.

- CAP was established to advise and inform clients, client applicants, and other individuals with disabilities of all the available services and benefits under the Rehabilitation Act of 1973, as amended, and of the services and benefits available to them under Title I of the Americans with Disabilities Act (ADA).

# Agency Mission, and Values

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*Mission: Our diverse communities have a wide range of concerns that involve home, family, work and health. We work with individuals with disabilities to advocate the understanding of the expectations with the American with Disability Act and other associated civil rights regulations and laws. We connect Oklahoman Citizens who may have a disability with the knowledge, education, and resources.*

**Core Values:** This agency values: teamwork, diversity, and helping people succeed. We believe that if we work toward a common vision, we will be able to take our individual accomplishments and attain outstanding results in helping Oklahomans with disabilities be self actualized. Person Centered Thinking - As part of our general aptitude, approach and attitude we as an agency hold the following guiding principals:

- Focus on strengths and assets and less on deficits
- Use person first language
- Provide opportunities for relationships and inclusion
- Remove labels
- Allow for social integration
- Reflects a sense of morality as to how a person should be treated
- Promotes self determination
- Instill hope
- Guide change, not maintain the status quo
- Suggests resources that combine private, public and self as a natural relationship
- Make the individual the expert
- “Nothing about me, without me”
- Use various communication techniques to be understood
- Be good active listeners
- Refrain from judgment or trying to control
- Use of Plain Language

# Agency Strategic Goals – Using True North

	5-year Agency Goals		1-year Agency Goals
1	Deploy an operational excellence culture	1.1	Continue to fine tune: Home based agents, continue to improve use of MyCase, increase peer reviews of cases, implement two improvement paths.
2	Create value for the customer	2.1	Improve inbound channels with analysis of current process of phone, email, Facebook and in person. Investigate use of chat.
3	Align the organization	3.1	Improve agency communication with implementation of home-based agents. Professional development such as the Agency Training Plan. Answer questions from performance evaluations
4	Maintain ongoing Service Delivery Path	4.1	Management of inbound paths of voice, email, Facebook and in person using available metrics. Implement two improvements in next year. Perform a customer survey.
5	Employee led group to meet monthly to discuss barriers, improvements and suggestions	5.1	The group will meet via teams. Discuss work issues, assign action items, perform studies and make recommendations with measure to assure success.

# Major Initiatives and Reform Efforts for FY21 and FY22

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- ❖ Agency moved from midtown to north May reducing footprint 50%
- ❖ Enabled 4 at home agents with workstations, soft phones, web-based apps.
- ❖ Semi automated leave requests and timecards
- ❖ Business Continuity - Establish two hotel spots at office location for emergency use if a home-base agent has connectivity problems at home.
- ❖ Business Continuity – Continue to transition operations into digital process. This includes business operations as well as mission operations using tools like MyCase, Onedrive, and O365.
- ❖ Employee Committee to monitor process and procedures and offer suggestions and solutions. Implement change with measures and team commitment to track success.
- ❖ Employee Committee to perform peer reviews of cases to offer suggestions, share knowledge and strongly encourage collaborative effects.
- ❖ Review individual cities and towns in Oklahoma for compliance to requirement of a designated ADA Coordinator, ADA Notice and ADA Grievance Procedure. Provide educational material for compliance.
- ❖ Employees are required in the performance plan to perform a project each year, each varies based on current dynamic situations examples “Coupon University” done during the great recession, AARP Safe Driving Course, Art Expo, Exercise Videos, CAP Awareness Videos are just a few examples.

# FY20-FY21 Accomplishments and Challenges

## TOP ACCOMPLISHMENTS

- 1) General Operations contacts and cases with Oklahoma Citizens who are disabled, FY21 - 1571 Cases.
- 2) ADA Awareness, etiquette, communications skills, plain language, How to be welcoming, Employment of persons with disability trainings.
- 3) Outreach through web, Facebook, and events FY21 Forecast over 296,000 impressions
- 4) Client Assistance Program Cap Contacts and Cases FY21 - 308 Contacts and Cases
- 5) Direct ADA Intervention. We frequently receive requests about ADA Accessibility issues at state and local governments and places of public accommodation (public commercial facilities). The approach is to send a informational letter to the entity and offer assistance to understand and implement changes FY21 over 700 Letters / Interventions
- 6) In FY21 Assisted DRS in conducting an Ability Fair, they used the after-action report from ODCs Ability Fair. Over 500 people attended.
- 7) Conducts a state agency ADA Coordinator training session. About 70 attended. Good training.

## CURRENT AND UPCOMING CHALLENGES

- 1) Workstations are now stable. Took awhile and lots of refocusing available resources.
- 2) Staff Professional development. Lack of understanding how our tools work is a constant training objective. Using the basics of the office suite requires constant refresher. Using our Training Plan with specific objectives will remeasure in June of FY21.
- 3) State and local government failures in adhering to ADA Title II.
  - 1) For example, found that a County Commissioner Meeting is being Held on a second floor of a building. No access to the second floor is available. As explained to us, one commissioner said that its not their problem, they don't own the building.
  - 2) Heard of a rural water districts picking meeting sites to excludes members from meeting due to inability to enter the building due to accessibility. Action Plan hope to get on the agenda for the Statewide Association of County Commissioners.
- 4) Another Title II issue, small town Oklahoma holding meetings barring individuals with a disability to attend. Entrances to town halls are not accessible. No accessible path available. Utility payment stations are not accessible. Action plan – Work one at a time based on concerns citizens calls,
- 5) US Law requires that Title II Entities have posted an ADA Notice and an ADA Grievance procedure. (These include local municipalities) Sampling showed only the larger metro were in compliance. Action plan we are looking through town and cities web site to see if they have a designated ADA Coordinator, ADA Notice and an ADA Grievance Procedure. If not, we will send a letter to the city manager explaining the requirement and provide samples.

## Examples



Parking at a county courthouse



Government Public Meetings on 2<sup>nd</sup> floor no accessible route.



Primary Hospital entrance was a revolving door.

# ODC\_326 COVID Work

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- 1) Plain language publications about the virus and proactive steps to prevent spread.
- 2) Answer several hundred phone calls concerning virus
- 3) Posted hundreds of news items concerning virus, associated programs and private party resources
- 4) Implemented mitigations plans
  - 1) Moved 4 Disability Specialist to work from home
  - 2) Published agency guidelines
  - 3) Established emergency hotel stations
- 5) Handled numerous cases about rent because of COVID
- 6) Coordinated food bank for individuals impacted by COVID



# Agency Key Performance Metrics

Agency Key Performance Metrics							
Metric	FY16	FY17	FY18	FY19	FY20	FY21 YTD	FY26 Target
1 Started using a New Case Management Tool for General Operations in FY19	69	74	256	460	1678	1024	2200
2 Outreach through events, trainings, Facebook, website job listings (Impressions)	52,061	42,512	50,500	126,152	312,040	121,809	375,000
3 Client Assistance Program Contacts and Case	161	143	94	104	308	456)	700
4 Direct ADA Intervention through education and awareness	15	18	42	35	79	80	100

# Analysis of Expected Changes in Services

#	Reason for Change in Services (Statute Name & Statute Reference or Brief Description of Circumstance)	Service Changes Expected (Briefly describe expected changes to services and how it will impact citizens/customers and the agency.)
1	NEED TO IMPROVE COMMUNICATION CHANNELS	NEED TO DEVELOP A CHAT SERVICES, TELESERVICE (FACE TO FACE WITH VIDEO CONFERENCING)
2	DETERMINE METHODOLOGY FOR "CITY VISITS" LOOKING AT A 2 YEAR PLAN	TO HAVE A PRESENCE IN OTHER PARTS OF THE STATE? SHOULD WE SCHEDULE MONTHLY VISITS? HOW WOULD WE ADVERTISE? GET THE WORD OUT? AVAILABLE OFFICES? LIBRARIES, OTHER STATE ENTITIES USE CONFERENCE ROOMS. PLAN 18 TRIPS AT VARIOUS LOCATION THROUGHOUT STATE
3	CONDUCT CUSTOMER SURVEY IN FY21	BASED ON RESULTS FOR LONG TERM PLANNING
4	LOOK AT HOME WORKSTATION TO IMPROVE PERFORMANCE AND PRODUCTIVITY FY21 PLAN	CURRENTLY USING 5+ YEAR OLD PCS, A BETTER SOLUTION SERVER VIRTUAL? INTERNET ONLY TERMINAL (LIKE A CHROME BOOK), MINI PCS, OTHERS THEY ARE DEVELOPED. NEED TO WATCH COSTS

# Groups of People Served by the Agency

#	Group Served [group name, eligibility criteria of group, demographic description, etc.]	Services Received by Group	Estimated Changes in Group Served and Services (within next 5 years)
1	TITLE II ENTITIES AS A RESOURCE FOR ADA CONCERNS	STATE AGENCIES, LOCAL GOVERNMENT TOTAL OF 1,117 ENTITIES	SHOULD REMAIN THE SAME AT 1,117 ENTITIES
2	WORK WITH OKLAHOMA CITIZENS WHO ARE DISABLED AND THEIR CONCERNS	IN 2020 TOTAL DISABLED (FROM DISABILITY COMPENDIUM) 651,057 OR 17%OF OKLAHOMA POPULATION	WITH NET 5 YEARS THE COUNT OF DISABLED WILL GROW TO 672,096 UNKNOWN IS THE THE IMPACT OF COVID TO LONG TERM EFFECTS TO DISABILITIES COULD EASILY INCREASE %
3	AVAILABLE TO WORK WITH PRIVATE COMPANIES WITH ADA CONCERNS	BUSINESS ENTITIES IN OKLAHOMA 506,319	THE NUMBER OF BUSINESSES IS IN CONSTANT FLUX SO SHOULD REMAIN RELATIVELY THE SAME AT 500K+
4	CLIENT ASSISTANCE PROGRAM CONTACTS AND CASE	BASED ON RSA SUPPORTED FEDERAL GRANTS	CONTACT AND CASE COUNT WILL CONTINUE TO INCREASE YEAR TO YEAR WITHIN 5 YEARS ANNUAL TOTAL OF 500 CONTACTS CASES
5	EDUCATIONAL TO STATE EMPLOYEES, STATE AND LOCAL GOVERNMENTS, ASSOCIATIONS, COMMERCIAL ENTITIES	EDUCATION OF AWARENESS, PLAIN LANGUAGE, COMMUNICATION, BEST PRACTICE BUSINESS ESTIMATE AROUND 30 A YEAR	REMAIN THE SAME 30 A YEAR

## 2019 COMPEDIUM STATS

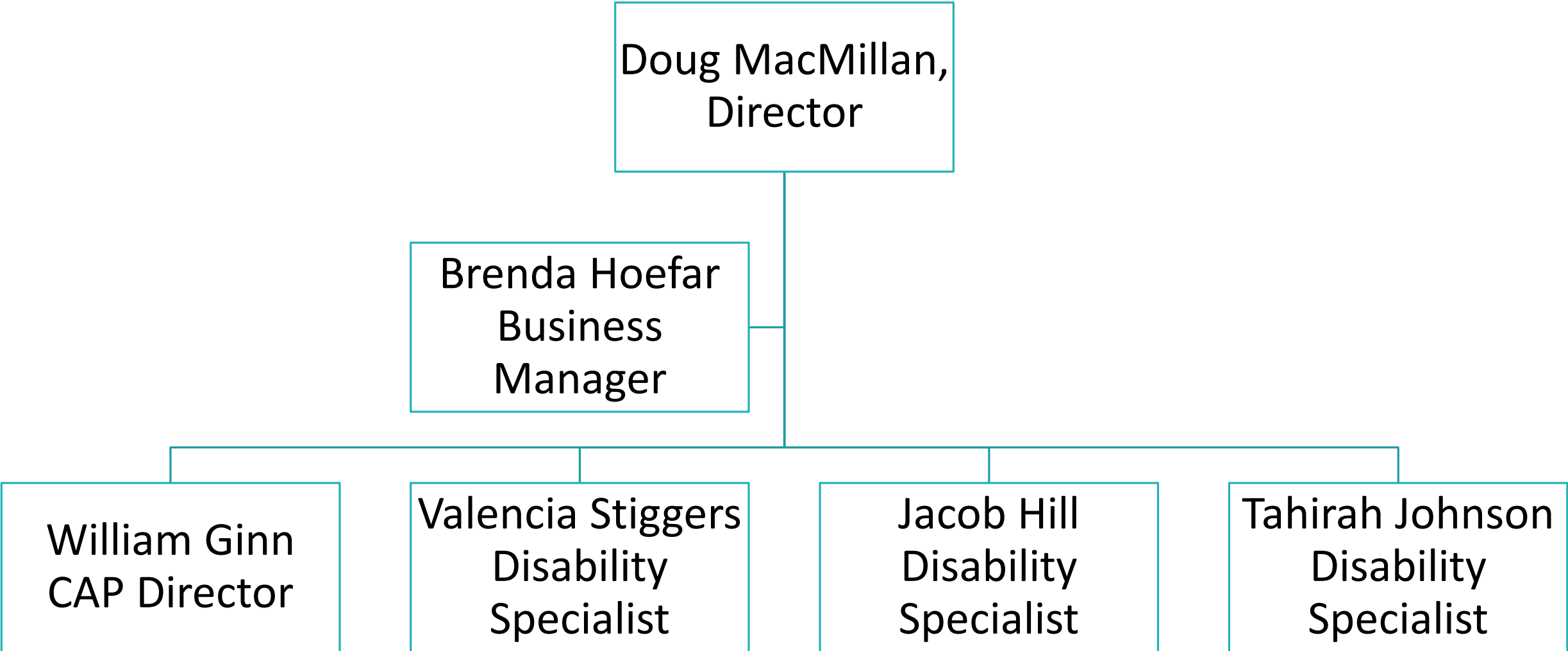
	2020	2021	2022	2023	2024
Oklahoma	3,930,000	3,961,750	3,993,500	4,025,250	4,057,000
TOTAL DISABLITY COMMUNITY	651,057	656,317	661,577	666,836	672,096
5 and under	25,041	25,243	25,446	25,648	25,850
5 TO 17	43,204	43,553	43,902	44,251	44,600
18 TO 64	327,111	329,754	332,396	335,039	337,682
65 AND OLDER	255,701	257,767	259,833	261,898	263,964

# FY2020 Expenditures by Program, Leader, and People Served

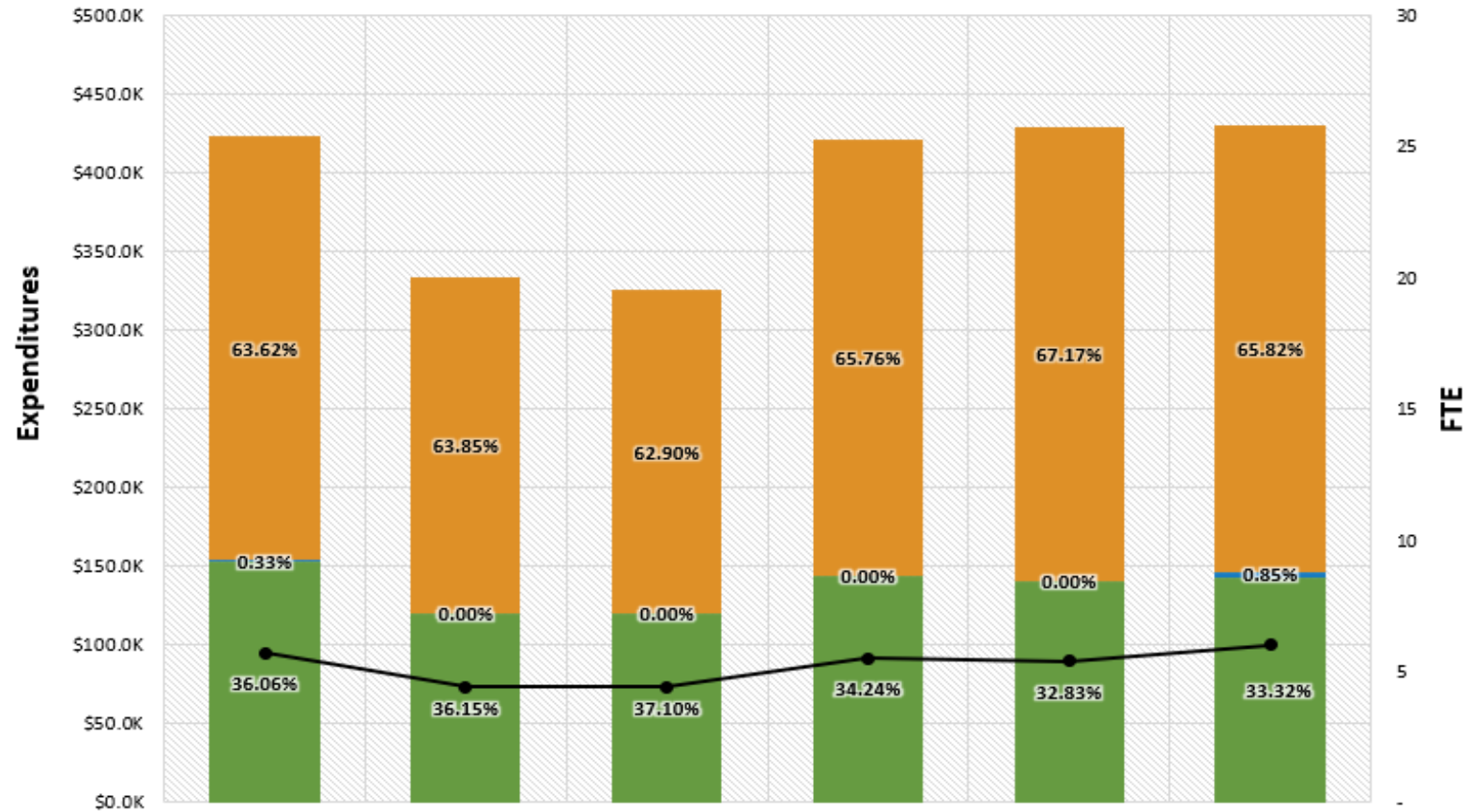
Program/Dept Name	Brief Description of Program/Dept	FY2020 Annual Expenditures	FY2020 % of Total Expenditures	Accountable Leader for Program/Dept	# of People Served by Program/Dept
ODC General Operations Outreach Resources and ADA Concerns	<i>Our diverse communities have a wide range of concerns that involve home, family, work and health. We work with individuals with disabilities to advocate the understanding of the expectations with the American with Disability Act and other associated civil rights regulations and laws. We connect Oklahoman Citizens who may have a disability with the knowledge, education, and resources.</i>	287885	100	Doug MacMillan	Contacts and Case Management 1530 Outreach and impression 261,764
Client Assistance Program	CAP was established to advise and inform clients, client applicants, and other individuals with disabilities of all the available services and benefits under the Rehabilitation Act of 1973, as amended, and of the services and benefits available to them under Title I of the Americans with Disabilities Act (ADA).	140313	100	Doug MacMillan	Contacts to CAP 308 individuals

Note: Include Admin Expenses not attributable to programs as a separate line; total of page should equal total annual expenditures.

# Organizational Chart for FY21: Office of Disability Concerns



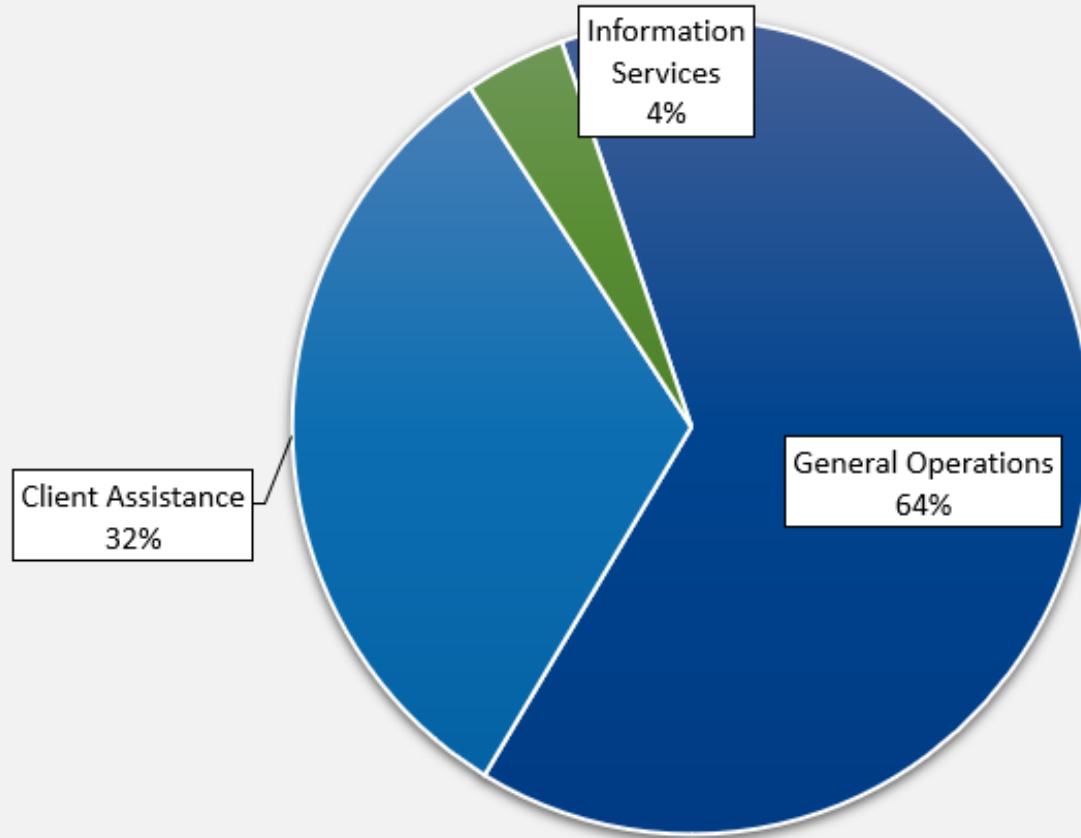
## Historical Actual Expenditures and Current Year Budget



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 Budget
Appropriated	\$269.2K	\$213.1K	\$204.5K	\$277.1K	\$288.0K	\$282.8K
Revolving	\$1.4K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$3.7K
Federal	\$152.6K	\$120.6K	\$120.6K	\$144.3K	\$140.8K	\$143.2K
Agency Special Accounts	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K	\$0.0K
<b>Total</b>	<b>\$423.2K</b>	<b>\$333.7K</b>	<b>\$325.2K</b>	<b>\$421.4K</b>	<b>\$428.8K</b>	<b>\$429.7K</b>
<b>FTE</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>5</b>	<b>6</b>

Data updated on 12/21/2020

## FY 2021 Budget by Program



Program	FY 2021 Budget
■ General Operations	\$274,769
■ Client Assistance	\$137,404
■ Information Services	\$17,490

Data updated on 12/21/2020.

# Budget Request

## FY'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100001	General Operations	\$294,808	\$0	\$1,100	\$0	\$295,908	7.69%
1000001	Client Assistance Program	\$0	\$132,500	\$0	\$0	\$132,500	-3.57%
8800001	ISD DP - General Operations	\$12,287	\$0	\$2,570	\$0	\$14,857	26.74%
8800010	ISD DP - Client Asst Program	\$0	\$5,500	\$0	\$0	\$5,500	-4.65%
<b>Total</b>		<b>\$307,095</b>	<b>\$138,000</b>	<b>\$3,670</b>	<b>\$0</b>	<b>\$448,765</b>	<b>4.45%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

## FY'22 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description					Appropriation Request Amount (\$)
Request 1:	1 additional part time agent					\$17,174
Request 2:	Implementation of a chat feature					\$1,100
Request 3:	Travel to 8 cities for 16 trips year long					\$3,965
Request 4:	Computer tune up 2 per year, web cams, scanner, 1 printer					\$2,035
Request 5:						
					<b>Top Five Request Subtotal:</b>	<b>\$24,274</b>
<b>Total Increase above FY-21 Budget (including all requests)</b>						<b>\$ 24,274</b>
Difference between Top Five requests and total requests:						\$0



# Budget Detail

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Baseline for 2.5 Agents and Management & Support of ODC general operations - \$294,808

- ODC\_326's Strategic True North Plan has 4 True Norths:
  - 1. Deploy an operational excellence culture
  - 2. Create value for the customer
  - 3. Maintain ongoing Service Delivery Path
  - 4. An employee led group to meet monthly to discuss barriers, improvements and suggestions one strategy action is to continue value for the customer.

Request 1 - As part of Item 2 "Create Value for the customer" (Oklahoma citizens) has one strategic tactic is to improve statewide presences, visit 18 cities during the year to host a disability advocacy clinic. This position would support this activity. - \$17, 174

Request 2 - As part of item 2, "Create Value for the Customer", what to incorporate a web-based chat feature. The additional inbound channel will allow one on one conversations with individuals that require text-based communications. The chat feature would be added to the website. Disability Support Specialist would "answer" chat requests and provide advocacy. - \$ 1,100

# Budget Detail con't

Request 3 - As part of Item 2 "Create Value for the customer" (Oklahoma citizens) has one strategic tactic is to improve statewide presences, visit 18 cities during the year to host a disability advocacy clinic. This is associated estimated travel cost to support travel. See next column for travel estimate with travel plan. - \$ 3,965

Town	Destination	Mileage	Total Mileage	Estimate Travel Cost	Estimate Travel Time	OverNite	ESTIMATED HOTEL AND FOOD	VISITS PER YEAR	TOT COSTS
OKC	Tulsa	106	212	121.9	4.24	n	0	4	487.6
OKC	Lawton	87	174	100.05	3.48	n	0	2	200.1
OKC	Sayre	129	258	148.35	5.16	y	95	2	486.7
OKC	Ardmore	98	196	112.7	3.92	n	0	2	225.4
OKC	McAlester	142	284	163.3	5.68	y	95	2	516.6
OKC	Durant	149	298	171.35	5.96	y	95	2	532.7
OKC	Grove	231	462	265.65	9.24	y	95	2	721.3
PKC	Guymon	263	526	302.45	10.52	y	95	2	794.9
			TOTALS	1385.75		TOTAL	475	TOTALS	3965.3

# Budget Detail con't

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Request 4 - As part of item 1 “Deploy an operational excellence culture”, will need some hardware to support the Disability Support Specialists.

Item	qty	Cost	Ext Price
Wireless Headset	4	\$ 80	\$ 320
WebCam	5	\$ 30	\$ 150
Presentation Laptop	1	\$ 550	\$ 550
Desktop Computer	1	\$ 1,015	\$ 1,015
			Total \$ 2,035.00