

Office of Disability Concerns

FY 2023 Budget Hearing Presentation

Submitted by: Doug MacMillan Director

1

1



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Director**

Office of Disability Concerns' mission reaches to a large cross section of Oklahoma's population totaling over 990,000 individuals with a disability. This community has a wide range of concerns and may not be aware of what should be expected or what is available. When an individual reaches out to our agency, we work with them to educate, advocate and identify available resources that may help them in their concern. We use our large network of groups, agencies, religious institutions and other community resources. We connect with the right resource at the right time. Our mission also expands into outreach and awareness to our state with specialty events.

Title 74 Office of Disability Concerns Section 9.21 thru 9.35 July 1, 1980

The Office of Disability Concerns has the following powers and duties: 1.To identify the needs of people with disabilities on a continuing basis and to attempt to meet those needs. 2.To serve as a referral and information source for the people with disabilities seeking services and for agencies seeking assistance in their provision of services. 3.To generate community awareness and support of disability programs. 4.To advise and assist the Governor and the Legislature in developing policies to meet the needs of citizens with disabilities. 5.To assist agencies in complying with federal laws. 6.To enhance employment opportunities for people with disabilities. 7.To provide resources to individuals with disabilities who contact ODC (Office of Disability Concerns) either by phone, fax, web, chat or walk-ins. 8.ODC(Office of Disability Concerns) actively participates in Oklahoma's Workforce system by providing input on issues and identifying opportunities for people with disabilities. 9.Actively work with state employees on the advantages of hiring people with disabilities, assist employers with understanding of ADA issues and promote disability awareness.

2

2

Agency Vision, Mission and Core Values

Vision: Be the best reliable, empathic, knowledge subject matter expert for Oklahoma’s population that happens to have a disability. Continue to meet the intentions and objectives of the ADA: 1) Physical or mental disabilities in no way diminish a person's right to fully participate in all aspects of society... 2) The goals are regarding individuals with disabilities are to assure equality of opportunity, full participation, independent living, and economic self-sufficiency for such individuals...

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 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.



Accomplishments & Challenges

Top accomplishments for FY 2021

- 1) Reduce office footprint by 50%. Agency moved from midtown to north May reducing footprint 50% . Enable 4 at home agents with workstations, soft phones, web-based apps.
- 2) Business Continuity – Continue to transition operations into digital process. This includes business operations as well as mission operations using tools like MyCase and O365. File discipline and use of one drive.
- 3) Employee Committee to monitor process and procedures and offer suggestions and solutions. Implement change with measures and team commitment to track success. ODC Contact FY21 2379 (cases) a 140% increase from FY20. Outreach FY21 296,369 opportunities. Employment Ads (focused on disability hiring FY 21 146,214. Direct Letter FY21 921 in FY20 172 an increase of over 500% Estimated Chat contacts for FY21 is 4200
- 4) Career Exploration over 50 high demand jobs including job description, salary, education and focused media
- 5) 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. Mailed 544 information letters, received positive responses.

Challenges (current & upcoming years)

- 1) ADA Compliance no available enforcement other than court action. We do send informational letters which explain the why and how, but mostly ignored
 - 1) Title I Employment – discrimination in hiring practices
 - 2) Title II State and local government – failure to comply with program accessibility and associated requirements of access as outline in title III
 - 3) Title III Public entities – equal access
- 2) Housing and affordable housing. Availability is scarce.
- 3) Landlord practices and discrimination against people with disabilities.
- 4) Medical access denial of services to individuals with disabilities. (Doctors, long term care)
- 5) Medical accessibility doctor offices not accessible (parking, route, equipment). Refusal to provide interpreters.
- 6) Court system some cases of discrimination against a person with a disability. No interpreters, no accessible features, not providing effective communication.



Goals & Projects for FY 2023

Goals

- 1) Increase the numbers cases and contacts from FY21 of 2,379 to over 3,000
- 2) Increase outreach impressions from 293K to Over 400K
- 3) 4300 Chat Contacts
- 4) Continue to increase outreach impressions
- 5) CAP Contacts/Cases over 1,200
- 6) ODC Contacts/Cases over 3,000

Projects

- 1) Update ADA Coordinator List. We had a good response last update, Look forward to additional contacts.
- 2) 12 Cities in Oklahoma visits coordinated with interested agencies on disability topics.
- 3) Inform State Agencies requirement for the ADA Commitment and the ADA Grievance Procedures are posted.
- 4) Continue with
 - 1) Career Page
 - 2) Employment Ads focused on Disability Communities
 - 3) Tip of the Hat from CAP
 - 4) CAP Podcasts

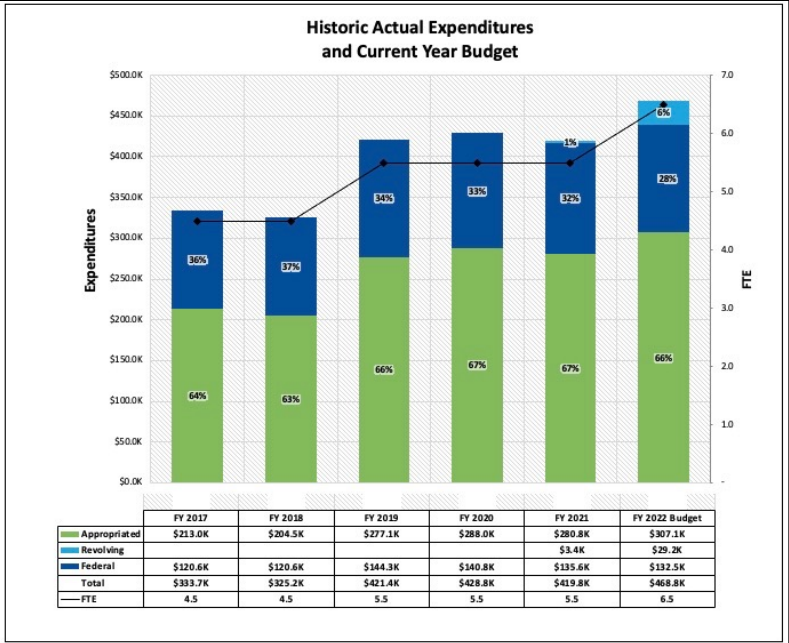


Savings & Efficiencies

- (Briefly describe up to 5 of your top efficiencies).
 - Downsized office moving to a much smaller footprint reducing rent by nearly 50%. Moved 4 agents to work from home. Reduced rent significantly. Improved attendance and punctuality. Improved employee morale. Improved communication.
 - Move off paper, agency has only purchased one box of paper in last 6 months.
 - Improved case documentation using online tool MyCase
 - Improved employee communication using MS O365, Outlook, Teams, and One drive
 - More efficiency in ISD costs reducing costs from 733.75 a month to 395.32 (Home base model, reliance on O365, soft phones)



Historic Actual Expenditures (FY 17-21) and Current Year Budget (FY 22)



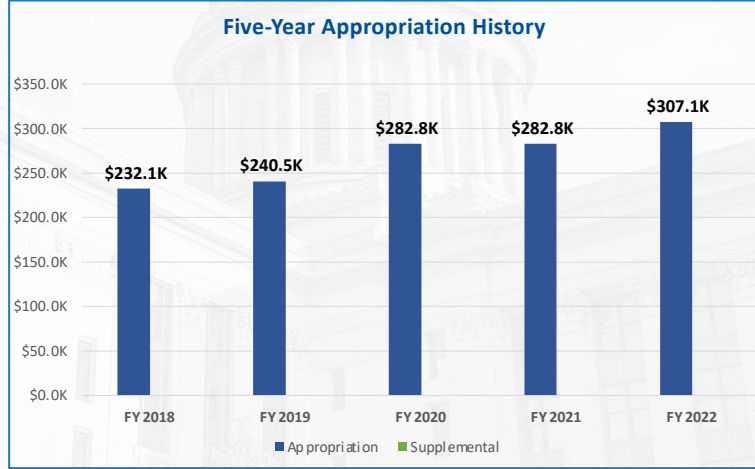
FY 2022 Budgeted Full Time Equivalents (FTE)



	FY 2022 Budgeted FTE
Total FTE	6.5
Supervisor FTE	.5
Supervisors to Total FTE Ratio (%)	7.7%

Appropriation History

Fiscal Year	Appropriation (\$) <i>(include supplemental if applicable)</i>
FY 2018	\$232,133
FY 2019	\$240,548
FY 2020	\$282,821
FY 2021	\$282,821
FY 2022	\$307,095



Appropriated Carryover History and Justification

	FY 2017 (Actuals)	FY 2018 (Actuals)	FY 2019 (Actuals)	FY 2020 (Actuals)	FY 2021 (Actuals)	FY 2022 (Planned)
Total appropriated carryover amount expended (\$)	\$17,639	\$50,234	\$77,822	\$41,248	\$36,061	\$25,000

Fiscal Year of the original appropriation	Projected amount carried over to FY 2023 (\$)	Describe how projected carryover will be used in FY 2023
FY 2022	25K	This money is used in the terminal leave part of the budget. If an employee leaves or retires certain money is required for out processing. Using carryover is a good way to maximize appropriated money to productive tasks support agency mission.
FY 2021	25K	This money is used in the terminal leave part of the budget. If an employee leaves or retires certain money is required for out processing. Using carryover is a good way to maximize appropriated money to productive tasks support agency mission.
Total projected FY 23 Carryover (\$)	0	



Available Cash Description and Justification

Class Fund #	Available Cash amount (\$)
2000	27,320.96
Total Available Cash:	

Available cash is unbudgeted cash that is not restricted by federal partners, statute, or contractual obligations.

Fiscal Year	Agency's plan to deploy available cash (include amounts):
FY 2023	Fund ADA Coordinators Training (\$3,000), Fund MyCase (\$3500) Cameras for PCs (\$300)
FY 2024	Fund MyCase (\$5,500) Disability Expo (\$5,500)
FY 2025	Fund MyCase (\$6,500) Fund ADA Coordinators Training (\$3,000)



Agency Key Performance Metrics

Metric	Goal	FY 20 Actuals	FY 21 Actuals	FY 22 Target	FY 23 Target
1 Client Assistance Program Contact / Cases (working with OKDRS clients with concerns on their cases.	Measure the number of contacts / cases monthly and report in monthly report	308	1086	600	600
2 Office of Disability Concerns contacts/cases with individuals contacting ODC about a disability concern	Measure the number of contact/cases monthly reported in monthly report	1,678	2,379	2,090	2,120
3 Office of Disability Concerns Outreach efforts with events, meeting, website, Facebook, trainings and meetings with public.	Metric is measured as work unit represents effort and is measured monthly	312,152	296,369	325,000	325,000
4 Direct impact letters to entities about disability concerns (title I, ii, and III issues) Examples include accessibility, housing, service animals, parking, and information	Metric is measured monthly and reported in the monthly report. Number represents effort.	110	921	125	130
5 Office of Disability Concerns list jobs on our web site targeted to individuals with disabilities. This list is updated weekly with several areas of the state represented.	Metric is also measured monthly and reported on the monthly report	34,708	148,214	35,000	35,000



Budget & Supplemental Request Summary

Request Name		FY 23 Appropriated Request Amount (\$)	Type of Request: Operating, One-time, or Supplemental
1	Estimating increase in shared services	\$1,504	Operating
2	Estimated increase in risk insurance	\$85	Operating
3	Promotion of employee from Disability Specialist II to Disability Specialist III	\$4,208	Operating
4	Salary increase for multi purpose executive assistant, business manager, master trainer	\$3,750	Operating
5			

