

**FY 2026 Budget Performance Review
326 - Office of Disability Concerns**

Version Original
Lead Administrator:

Date submitted XX/XX/XXXX
Lead Financial Officer:

Agency Mission

The Office of Disability Concerns provides accurate and timely information/referral, technical assistance and advocacy. We act as an intermediary for persons with disabilities and provide services to those with disabilities.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

01 - Administrative Services

Our mission reaches to a large cross section of Oklahoma's population. As stated in the recent release "Annual Disability Statistics Compendium", Oklahoma has over 990,000 individuals with a disability, which is almost 1 in 5 of the population. 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. Note that other state agencies are included, but it also contains many times more non-profits and specialty groups. We try to connect with the right resource at the right time. Our mission also expands into outreach and awareness to our state with specialty events. Our mission falls into 5 major categories

- Technical assistance with all things concerning disability
 - Training and awareness to businesses, schools, general public, groups and associations as well as other state agencies
 - Client Assistance Program
 - Maintain inbound channels to support inquiries over a variety of subjects that may be impacting a person with a disability.
 - Maintain an original library of information that includes some excellent practical publications, training material, suggested reading material, Facebook and our website
- Certain environmental issues facing the Office of Disability Concerns are that the number of Oklahoma citizens with disabilities will continue to increase.

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.

10 - Client Assistance Program

The 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). Services include advising and informing individuals of their rights in direct connection with programs authorized under the Act, including advocacy services. CAP does not provide financial, housing or medical benefits directly to individuals with disabilities. Agencies designated by the governor to provide CAP services help clients or client applicants pursue concerns they have with programs funded under the Rehabilitation Act. The governor may designate a public or private entity to operate the CAP. CAP provides an avenue for clients of the Department of Rehabilitation Services to appeal the services they receive. CAP provides advocacy with authority to investigate client concerns. The public with disabilities has redress and by extension a better quality of services in their search to rely on employment rather than a disability payment for their livelihood. What are the benefits of this program to other agencies: CAP directly benefits DRS by providing quality assurance to its clients with disabilities who are seeking employment. CAO provides assurances to the U.S. Department of Education that employment services within DRS are provided according to policy and federal law. CAP provides an avenue for clients of the Department of Rehabilitation Services to appeal the services they receive. CAP provides advocacy with authority to investigate client concerns. The public with disabilities has redress and by extension a better quality of services in their search to rely on employment rather than a disability payment for their livelihood. What are the benefits of this program to other agencies: CAP directly benefits DRS by providing quality assurance to its clients with disabilities who are seeking employment. CAO provides assurances to the U.S. Department of Education that employment services within DRS are provided according to policy and federal law.

88 - DP General Operations

Support ODC operations (its computers, phones, printers)

88 - DP Client Assistance

Support ODC operations (its computers, phones, printers)

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	General Operations	\$315,217					\$315,217
1000001	Client Assistance Program		\$127,826				\$127,826
8800001	ISD DP - General Operations	\$11,878					\$11,878
8800010	ISD DP - Client Asst Program		\$4,383				\$4,383
							\$0
Total		\$327,095	\$132,209	\$0	\$0	\$0	\$459,304

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
19301	GRF - Duties		FY23	\$327,095	\$115,507	\$211,573
19401	GRF - Duties		FY24	\$327,095	\$189,980	\$137,205
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$348,778

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?	
1.) Are there any services no longer provided because of budget cuts?	NO
2.) What services are provided at a higher cost to the user?	NONE
3.) What services are still provided but with a slower response rate?	NONE
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	NONE

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
			\$0		
Total:	\$0	\$0	\$0	\$0	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	General Operations	\$315,217	\$0	\$0	\$0	\$315,217	0.00%
1000001	Client Assistance Program	\$0	\$127,826	\$0	\$0	\$127,826	0.00%
8800001	ISD DP - General Operations	\$11,878	\$0	\$0	\$0	\$11,878	0.00%
8800010	ISD DP - Client Asst Program	\$0	\$4,383	\$0	\$0	\$4,383	0.00%
Total		\$327,095	\$132,209	\$0	\$0	\$459,304	0.00%

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

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:				
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
NO

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)
Continued operations no improvements

How would the agency handle a 2% appropriation reduction in FY '26?
Reduce hours

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
84.161	Client Assistance Program	1000001	\$182,791	\$123,281	\$130,314	\$121,218	2
84.161	ISD DP - Client Asst Program	8800010	\$4,383	\$3,396	\$2,861	\$3,933	

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
NONE
2.) Are any of those funds inadequate to pay for the federal mandate?
N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency?
RIFF OF 50% OF STAFF
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
HOURS/HEADCOUNT
5.) Has the agency requested any additional federal earmarks or increases?
NO, IT IS FORMULA MONEY

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100001	General Operations	0.75	4	3	1.75		
1000001	Client Assistance Program	0.25	2	1	1.25		
8800001	ISD DP - General Operations						
8800010	ISD DP - Client Asst Program						
Total		1	6	4	3	0	0

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
0100001	General Operations	4.8	4.8	4.3	5.6	3.4	
1000001	Client Assistance Program	2.3	2.3	1.8	1.4	2.1	
8800001	ISD DP - General Operations						
8800010	ISD DP - Client Asst Program						
Total		7.0	7.0	6.0	7.0	5.5	0.0

Performance Measure Review					
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
G1-KPM1 Client Assistance Program Contacts	42	46	40	50	1077
G2-KPM1 Education	22	25	30	30	1485
G3-KPM3 Transportation	15	13	25	25	New
G3-KPM4 ADA Assessments	57	55	130	921	New
G3-KPM5 Outreach bout disabilities	220	200	250	400	268597
G3-KPM6 Emergency Planning ofr Individuals with Disabilities	200	200	125	125	New
G3-KPM7 Support for individuals with disabilities seeking employment	55	75	70	65	98456
G3-KPM8 Support for Individuals with a disability with housing	55	67	75	100	New
G3-KPM9 Case Management Assistance through self advocacy	1400	1,300	1354	2379	1571

	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
20000			
General Donations and interest earned from PCARD	\$107	\$4,678	\$14,671

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.				Full-time and Part-time Employees (#)		
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
2400 N Lincoln #112	OKC	OK	1	1	5	7
						0
Total Agency Employees						7