

## FY21 Budget Performance Review

### 326 - Office of Disability Concerns

Lead Administrator: Doug MacMillan

Lead Financial Officer: Doug MacMillan

#### 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 "2013 Annual Disability Statistics Compendium", Oklahoma has approximately 570,000 individuals with a disability, which is slightly more than 15% of the population. This community has a wide range of concerns and may not be aware of what is available. When an individual reaches out to our agency we work with them to identify available resources that may help them in their concern. Our reference resource base is over 25,000 entities that offer a solution. Note that other state agencies are included in the list, 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

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 either by phone, fax, web, chat or walk-ins. 8.ODC 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

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##### 88 - DP General Operations

Support ODC operations (its computers, phones, printers)

##### 88 - DP Client Assistance

Support ODC operations (its computers, phones, printers)

#### FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100001	General Operations	275,717					\$275,717
1000001	Client Assistance Program		153,329				\$153,329
8800001	ISD DP - General Operations	7,104				4,000	\$11,104
8800010	ISD DP - Client Asst Program		6,104				\$6,104
							\$0
<b>Total</b>		<b>\$282,821</b>	<b>\$159,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$446,254</b>

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:

Carryover appropriations from revision 1

#### FY'19 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
	\$30,109	\$0	\$0	\$0	\$0	\$30,109
	\$0					\$0

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:

Remaining FY19 allotment to be carried forward in revision 2

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**What changes did the agency make between FY'19 and FY'20?**

- 1.) Are there any services no longer provided because of budget cuts?
- 2.) What services are provided at a higher cost to the user?
- 3.) What services are still provided but with a slower response rate?
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

**FY'21 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100001	General Operations	\$332,717	\$0	\$0	\$0	\$332,717	20.67%
1000001	Client Assistance Program	\$0	\$153,329	\$0	\$0	\$153,329	0.00%
8800001	ISD DP - General Operations	\$14,404	\$0	\$0	\$4,000	\$18,404	65.74%
8800010	ISD DP - Client Asst Program	\$0	\$6,104	\$0	\$0	\$6,104	0.00%
<b>Total</b>		<b>\$347,121</b>	<b>\$159,433</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$510,554</b>	<b>14.41%</b>

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

**FY'21 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Law enforcement training - Increase in salaries	\$23,000
Request 2:	Law enforcement training - Increase in travel	\$12,000
Request 3:	Rent increase	\$1,000
Request 4:	Software rentals	\$1,000
Request 5:	Increase OMES Rates	\$5,000
<b>Top Five Request Subtotal:</b>		<b>\$42,000</b>
<b>Total Increase above FY-20 Budget (including all requests)</b>		<b>\$ 64,300</b>
Difference between Top Five requests and total requests:		\$22,300

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

**How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)**

Office of Disability Concerns would close the CLEET Training Program about disability in the community.

**How would the agency handle a 2% appropriation reduction in FY '21?**

Office of Disability Concerns would close the CLEET Training Program about disability communities, also require distributed non pay hours or consider a reduction in force of one individual.

**Is the agency seeking any fee increases for FY '21?**

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
	Client Assistance Program	1000001	153,329	144,145	118,322	116,444	145,522
	ISD DP - Client Asst Program	8800010	6,104	4,170	3,750	\$4,205	\$7,054

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
2.) Are any of those funds inadequate to pay for the federal mandate?
3.) What would the consequences be of ending all of the federal funded programs for your agency?
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
5.) Has the agency requested any additional federal earmarks or increases?

FY'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100001	Administration	1	3	3	1	4	1
1000001	Client Assistance Program						
8800001	DP- General Operations						
8800010	DP - Client Assistance						
<b>Total</b>		<b>1</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>1</b>

FTE History						
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
0100001	Administration	3.5	3.0	4.0	3.7	6.0
1000001	Client Assistance Program	2.5	2.0	1.0	1.7	2.0
8800001	DP- General Operations					
8800010	DP - Client Assistance					
<b>Total</b>		<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.4</b>	<b>8.0</b>

Performance Measure Review					
Program Name	FY 19	FY 18	FY 17	FY 16	FY 15
G1-KPM1 ODC Contacts			5,879	2,800	2,750
G2-KPM1 Increase Awareness			5,311	28	2,250
G3-KPM3 Website Reach			34,965	6,164	3,889

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
<b>200: Office of Disability Concerns</b>			
<i>Describe fund purpose and revenue source</i>	\$358	\$0	\$2,425