

## FY22 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

##### 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

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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'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100001	General Operations	273,669		1,100			\$274,769
1000001	Client Assistance Program		137,404				\$137,404
8800001	ISD DP - General Operations	9,152		2,570			\$11,722
8800010	ISD DP - Client Asst Program		5,768				\$5,768
<b>Total</b>		<b>\$282,821</b>	<b>\$143,172</b>	<b>\$3,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$429,663</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:

#### FY'20 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
	\$12,000	\$0	\$0	\$0	\$0	\$12,000
	\$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:

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**What changes did the agency make between FY'20 and FY'21?**

- 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'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

**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 '22 as was received in FY '21? (Flat/ 0% change)**

Continued operations no improvements

**How would the agency handle a 2% appropriation reduction in FY '22?**

Reduce hours

**Is the agency seeking any fee increases for FY '22?**

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

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**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		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
84.161	Client Assistance Program	1000001	\$ 137,404	\$ 136,425	\$ 144,145	\$ 118,322	\$ 116,444
84.161	ISD DP - Client Asst Program	8800010	\$ 5,768	\$ 4,288	\$ 4,170	\$ 3,750	\$ 4,205

**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'21 Budgeted FTE**

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100001	General Operations	0.7	2.7	0.7	1	1.7	0.7
1000001	Client Assistance Program	0.3	1.3	0.8	0.5	1.3	0.3
8800001	ISD DP - General Operations						
8800010	ISD DP - Client Asst Program						
<b>Total</b>		<b>1</b>	<b>4</b>	<b>1.5</b>	<b>1.5</b>	<b>3</b>	<b>1</b>

**FTE History**

Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
0100001	General Operations	3.4	3.4	3.4	3.4	4.4
1000001	Client Assistance Program	2.1	2.1	2.1	2.1	1.6
8800001	ISD DP - General Operations					
8800010	ISD DP - Client Asst Program					
<b>Total</b>		<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>6.0</b>

**Performance Measure Review**

	FY 20	FY 19	FY 18	FY 17	FY 16
G1-KPM1 Client Assistance Program Contacts	308	104	94	143	161
G2-KPM1 Outreach	312040	126152	50500	42,512	52,061
G3-KPM3 ODC General Ops Case Management	1678	460	256	74	69
Direct ADA Intervention in education and awareness	79	35	42	18	15

**Revolving Funds (200 Series Funds)**

	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
<b>200: Office of Disability Concerns Revolving</b>			
General Donations and interest earned from PCARD	\$243	\$0	\$2,570