

FY23 Budget Performance Review

Office of Disability Concerns (326)

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.

88 - DP General Operations

Support ODC operations (its computers, phones, printers)

88 - DP Client Assistance

Support ODC operations (its computers, phones, printers)

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	General Operations	\$295,944					\$295,944
1000001	Client Assistance Program		\$128,272				\$128,272
8800001	ISD DP - General Operations	\$11,151					\$11,151
8800010	ISD DP - Client Asst Program		\$4,228				\$4,228
Total		\$307,095	\$132,500	\$0	\$0	\$0	\$439,595

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'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19111		\$30,672					\$30,672

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'21 and FY'22?

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?

No

3.) What services are still provided but with a slower response rate?

Some response rates to ODC from individuals with disabilities may take 24 hours.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	General Operations	\$304,739	\$0	\$0	\$0	\$304,739	2.97%
1000001	Client Assistance Program	\$0	\$128,272	\$0	\$0	\$128,272	0.00%
8800001	ISD DP - General Operations	\$11,903	\$0	\$0	\$0	\$11,903	6.74%
8800010	ISD DP - Client Asst Program	\$0	\$4,228	\$0	\$0	\$4,228	0.00%
Total		\$316,642	\$132,500	\$0	\$0	\$449,142	2.17%

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

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Estimated Increase to Shared Service Cost	\$1,504
Request 2:	To fund possible Estimated increase in risk insurance. This year realized a significant increase.	\$85
Request 3:	Employee Promotion from Disability Support Specialist 2 to 3	\$4,208
Request 4:	Unclassified raise for executive assistant business manager/trainer	\$3,750
Request 5:		\$0
Top Five Request Subtotal:		\$9,547
Total Increase above FY-21 Budget (including all requests)		\$ 9,547
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 '23?

	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 LRPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
84.161	Client Assistance Program	1000001	128,272	131,600	136,425	144,145	118,322
84.161	ISD DP - Client Asst Program	8800010	4,228	4,013	4,341	4,170	3,750

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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?
RIF 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'22 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
0100001	General Operations	0.75	2	2.5	1.5	1.75	0.75
1000001	Client Assistance Program	0.25	1	0.5	0.5	1.25	0.25
8800001	ISD DP - General Operations						
8800010	ISD DP - Client Asst Program						
Total		1	3	3	2	3	1

FTE History

Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
0100001	General Operations	4.0	3.4	3.4	3.4	5.0
1000001	Client Assistance Program	2.0	2.1	2.1	2.1	2.0
8800001	ISD DP - General Operations					
8800010	ISD DP - Client Asst Program					
Total		6.0	5.5	5.5	5.5	7.0

Performance Measure Review

Program Name	FY 21	FY 20	FY 19	FY 18	FY 17
G1-KPM1 Client Assistance Program Contacts	1086	1077	479	New	New
G2-KPM1 Education	225	1485	1345	New	New
G3-KPM3 Transportation	25	New	New	New	New
G3-KPM4 ADA Assessments	921	New	New	New	New
G3-KPM5 Outreach bout disabilities	296369	268,597	277809	New	New
G3-KPM6 Emergency Planning ofr Individuals with Disabilities	125	New	New	New	New
G3-KPM7 Support for individuals with disabilities seeking employment	146214	98456	38541	New	New
G3-KPM8 Support for Individuals with a disability with housing	100	New	New	New	New
G3-KPM9 Case Management Assistance through self advocacy	2379	1,571	767	New	New

Revolving Funds (200 Series Funds)

Office of Disability Concerns Revolving Fund (200)	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
<i>General Donations and interest earned from PCARD</i>	\$263	\$1,130	\$27,321