

FY 2025 Budget Performance Review

326 Office of Disability Concerns

Version Original
 Lead Administrator: Brenda Hoefar Interim Director

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

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.

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88 - DP General Operations

Support ODC operations (its computers, phones, printers)

88 - Client Assistance Program

Support ODC operations (its computers, phones, printers)

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	General Operations	\$314,831					\$314,831
1000001	Client Assistance Program		\$130,134				\$130,134
8800001	ISD DP - General Operations	\$12,264					\$12,264
8800010	ISD DP - Client Asst Program		\$2,861	\$1,315			\$4,176
Total		\$327,095	\$132,995	\$1,315	\$0	\$0	\$461,405

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'23 Carryover by Funding Source

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

What changes did the agency make between FY'23 and FY'24?

1.) Are there any services no longer provided because of budget cuts?

None

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

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FY'25 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
		\$314,831	\$0	\$0	\$0	\$314,831	0.00%
		\$0	\$130,134	\$0	\$0	\$130,134	0.00%
		\$12,264	\$0	\$0	\$0	\$12,264	0.00%
		\$0	\$2,861	\$1,315	\$0	\$4,176	0.00%
Total		\$327,095	\$132,995	\$1,315	\$0	\$461,405	0.00%

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

FY'25 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-24 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

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 '25 as was received in FY '24? (Flat/ 0% change)

Continued operations no improvements

How would the agency handle a 2% appropriation reduction in FY '25?

Reduce hours

Is the agency seeking any fee increases for FY '25?		
	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		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
84.161	Client Assistance Program	1000001	130,134	121,218	131,600	136,425	140,421
84.161	ISD DP - Client Asst Program	8800010	2,861	3,933	4,013	4,341	3,892

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?	Reduction 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

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FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100001	General Operations	0.75	3.5	0.5	3	0.75	
1000001	Client Assistance Program	0.25	1.5	0.5	1	0.25	
8800001	ISD DP - General Operations						
8800010	ISD DP - Client Asst Program						
Total		1	5	1	4	1	0

FTE History by Fiscal Year								
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2020	FY 2016
0100001	General Operations	4.25	3.0	3.4	3.4	3.4	3.4	
1000001	Client Assistance Program	1.75	1.0	2.1	2.1	2.1	2.1	
8800001	ISD DP - General Operations							
8800010	ISD DP - Client Asst Program							
Total		6.0	4.0	5.5	5.5	5.5	5.5	0.0

Performance Measure Review					
Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
G1-KPM1 Client Assistance Program Contacts	200	200	1,086	1,077	479
G2-KMP1 Education	200	250	225	1485	1345
G3-KPM3 Transportation	20	25	25	NEW	NEW
G3-KPM4 ADA Assessments	0	130	921	NEW	NEW
G3-KPM5 Outreach about disabilities	30*	300,000	296369	268,597	277,809
G3-KPM6 Emergency Planning ofr Individuals with Disabilities	0*	125	125	NEW	NEW
G3-KPM7 Support for individuals with disabilities seeking employment	100	350000	146,214	98456	38541
G3-KPM8 Support for Individuals with a disability with housing	70	75	100	NEW	NEW
G3-KPM9 Case Management Assistance through self advocacy		1,354	2379	1,571	767

*Previous Director passed away, and interim director is working on what he based these KPIs on.

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
20000: Office of Disability Concerns Revolving Fund			
General Donations and P-Card rebates	\$78	\$1,481	\$26,421

FY 2024 Current Employee Telework Summary						
List each agency location, 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 #325	OKC	OK		1	3	4
Total Agency Employees					4	