



OKLAHOMA

Office of Disability Concerns

FY 2026 Budget Hearing Presentation

Submitted by: Brenda Hoefar, Interim Director

Brenda Hoefar

"Hayfer"

Interim Director



Office of Disability Concerns' mission reaches to a large cross section of Oklahoma's population totaling over 990,000 individuals with a disability. 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. We connect with the right resource at the right time. Our mission also expands into outreach and awareness to our state with specialty events.

Title 74 Office of Disability Concerns Section 9.21 thru 9.35 July 1, 1980

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.

Agency Vision, Mission, and Values

Vision: The vision of the Office of Disability Concerns is that all people will have equal opportunities in pursuing their dreams regardless of any disabilities.

Mission: *Our diverse communities have a wide range of concerns that involve home, family, work and health. We work with individuals with disabilities to advocate the understanding of the expectations with the American with Disability Act and other associated civil rights regulations and laws. We connect Oklahoman Citizens who may have a disability with the knowledge, education, and resources.*

Core Values: This agency values: teamwork, diversity, and helping people succeed. We believe that if we work toward a common vision we will be able to take our individual accomplishments and attain outstanding results in helping Oklahomans with disabilities be self actualized. Person Centered Thinking - As part of our general aptitude, approach and attitude we as an agency hold the following guiding principals:

- Focus on strengths and assets and less on deficits
- Use person first language
- Provide opportunities for relationships and inclusion
- Remove labels
- Allow for social integration
- Reflects a sense of morality as to how a person should be treated
- Promotes self determination
- Instill hope
- Guide change, not maintain the status quo
- Suggests resources that combine private, public and self as a natural relationship
- Make the individual the expert
- “Nothing about me, without me”
- Use various communication techniques to be understood
- Be good active listeners
- Refrain from judgment or trying to control
- Use of Plain Language

Accomplishments

Top accomplishments for FY 2024 – FY 2025

- 1) We continue to educate and advocate for Oklahomans with Disabilities every day.
- 2) Continue quarterly "Disability Awareness" trainings for the Oklahoma Highway Patrol so that new cadets are aware of the challenges and differences concerning interacting with people with different types of disabilities
- 3) Continue to maintain the Client Assistance Program under the umbrella of the Office of Disability Concerns
- 4) Support our state by maintaining the Governors Advisory Council to the Office of Disability Concerns



Analysis of Agency Challenges

	Challenge	Current Actions (Briefly describe how the agency is currently addressing the challenge.)	Planned Actions (Briefly describe how the agency plans to address the challenge going forward.)
1	Interim Director Appointment	Brenda Hoefar is continuing to grow and learn the challenges involved in being director	Continue as usual taking care of agency business services and director duties
2	Monies	A large amount of our calls are concerning money and paying for daily living expenses. Oklahomans with disabilities are very challenged when it comes to finances	Continue to offer resources that will assist these people.
3	Enforcement of ADA	There is no available enforcement for noncompliance of ADA rules other than court action.	Continue to send information letters containing why and how the ADA is so important and continue to stress compliance.
4			
5			



Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement	FY 2024 (Actual \$ Savings)	FY 2025 (Projected \$ Savings)	FY 2026 (Projected \$ Savings)
Office on 4th floor Sequoyah Building	No longer pay rent	2021 rent was 730/month	\$8800	\$8800	\$8800
Looking for cheaper client tracking software for 2025	Currently us client track software called MyCase. Cost continues increase on a yearly basis	Hopefully, cheaper program		Savings unknown at this time as software has not been purchased yet	Savings unknown at this time as software has not been purchased yet

Note: When reporting savings and efficiencies, agencies should include savings associated with statewide initiatives related to fleet reduction, use of Artificial Intelligence (AI), and cell phones. Examples of units of measurement include square footage, headcount (employees or contractors), overtime hours reduced, processing time in hours, days, etc. For example, “42 minutes per transaction,” “20,000 square feet in office space,” or “580 overtime hours reduced in the first year.”



Agency Goals and Key Performance Metrics

Goal		Metric	FY 24 Target*	FY 24 Actuals	FY 25 Target	FY 29 Target
1	Continue to assist Oklahomans with disabilities in any way we can	Number of Oklahomans with disabilities continues to raise as baby boomers age	Everyone who contacts our office for assistance	Everyone who contacts our office for assistance	Everyone who contacts our office for assistance	Everyone who contacts our office for assistance
2	Continue CLEET training with Oklahoma Highway Patrol Academy on a quarterly basis	Number of classes taught	4	4	4	4
3						
4						
5						
6						
7						
8						



Note: Include the FY 2024 target metrics from the Strategic Plan submitted in 2022.

Projects for FY 2025

- 1) Each agency must have an ADA Coordinator. The Office of Disability is currently updating the state agency coordinators list.
- 2) Assist Oklahomans with disabilities in navigating through all resources we can find. This goal requires constant time and research.
- 3) Increase number of members on the Governor's Advisory Committee to the Office of Disability Concerns



Projects for FY 2026

- 1) Keep State agency ADA Coordinators list up to date
- 2) Participate in outreach events to promote the importance of the ADA and its use in both public and private sectors
- 3) Promote inclusion of Oklahomans with disabilities.

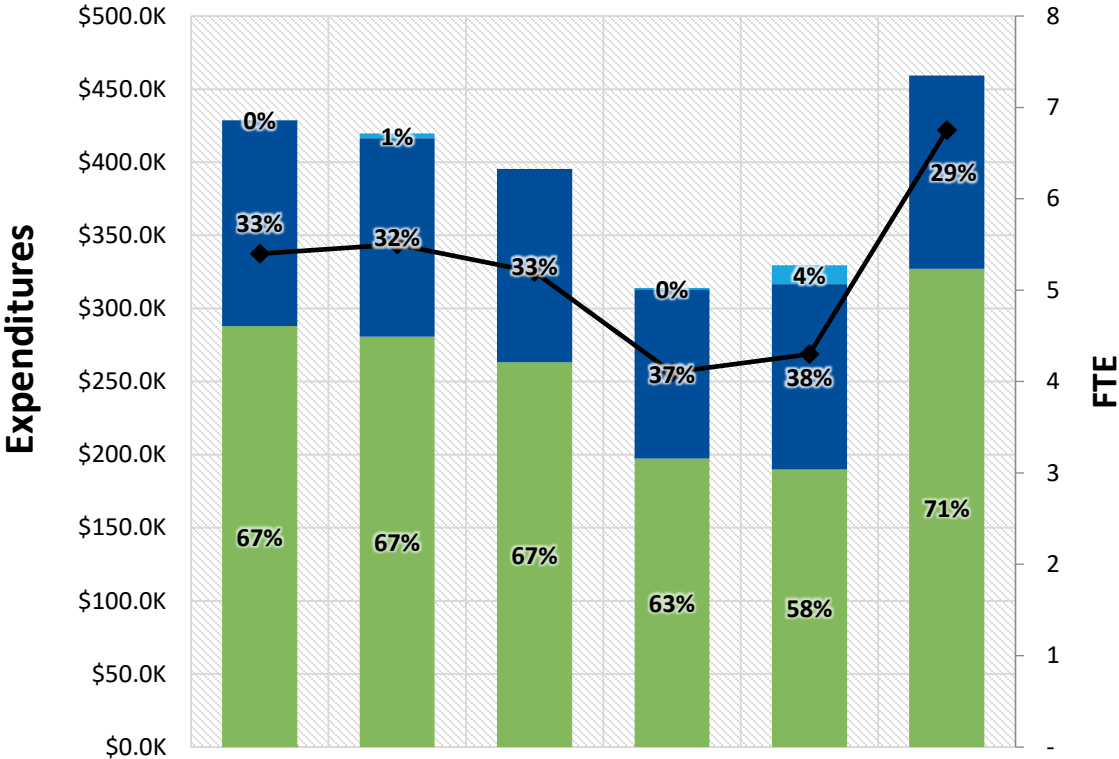


Total Historic Actual Expenditures (FY 2020-24) and Current Year Budget (FY 2025)

Explanation of Changes and Trends

[Please explain changes or trends in the expenditure or budget data, for example due to major year-to-year variances, composition of funding, or overall trends. Provide explanations by source.]

Historic Total Actual Expenditures and Current Year Budget



Appropriated	\$288.0K	\$280.8K	\$263.2K	\$197.3K	\$189.9K	\$327.1K
Revolving	\$0.0K	\$3.4K		\$1.1K	\$13.0K	
Federal	\$140.8K	\$135.6K	\$132.1K	\$115.7K	\$126.7K	\$132.2K
Total	\$428.8K	\$419.8K	\$395.4K	\$314.1K	\$329.5K	\$459.3K
FTE	5	6	5	4	4	7



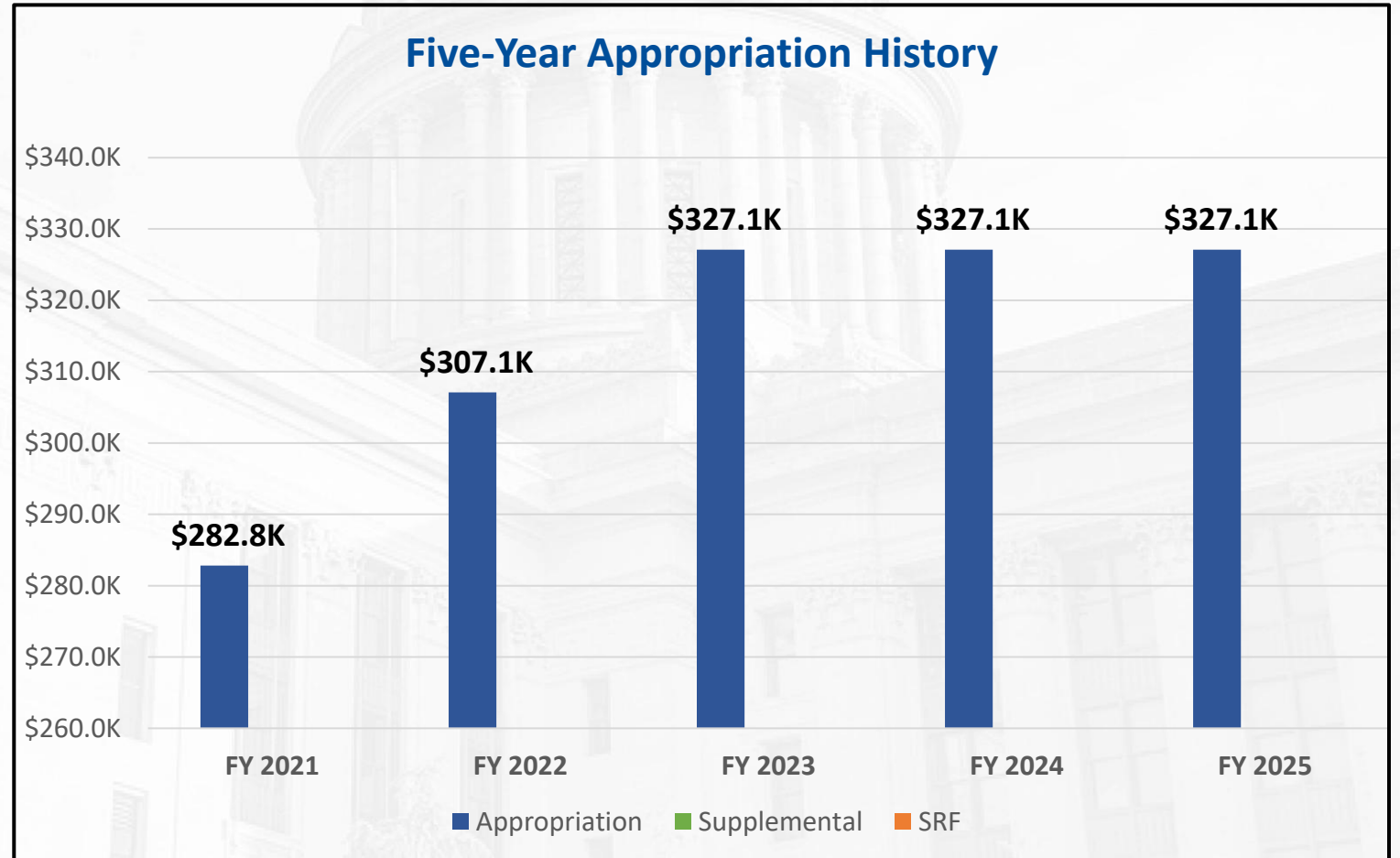
FY 2025 Budgeted Full Time Equivalents (FTE)



	FY 2025 Budgeted FTE
Total FTE	3
Supervisor FTE	1
Supervisors to Total FTE Ratio (%)	33%
Current Budgeted but Unfilled FTE	2

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA.)</i>
FY 2021	\$282,821
FY 2022	\$307,095
FY 2023	\$327.1
FY 2024	\$327.1
FY 2025	\$327.1



**Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.*



Financial Resource Analysis

Carryover	FY 2021	FY 2022	FY 2023	FY 2024
Total appropriated carryover amount expended (\$)	\$36,061	\$38,088	\$81,752	\$0

Historical Cash Balances	FY 2021	FY 2022	FY 2023	FY 2024
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$27,321	\$27,405	\$26,421	\$14,671

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)	Projected FY 2025 year-end cash balance (\$)
200		\$14,671	\$14,671
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
	Total Unrestricted Revolving Fund Cash balance:	\$	\$



Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.

FY 2023 – 2024 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2023</i>	<i>Amount FY 2024</i>	<i>Total amount received FY 2023 - 24</i>	<i>Total amount expended by 11/1/2024</i>	<i>Included in FY 2025 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Increase	\$20,000	\$20,000	\$40,000	\$40,000	yes	
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
Totals	\$20,000	\$20,000	\$40,000	\$40,000		



**Do not include SRF / ARPA appropriation increases.*

FY 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
No adjustments	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
Total adjustment	\$			



**Do not include SRF / ARPA appropriation increases.*

Budget & Supplemental Incremental Request Summary

Request Name		FY 2026 Incremental Appropriation Request Amount (\$) <i>{or FY 2025 for Supplementals}</i>	Type of Request: Recurring, One-time, or Supplemental
1	NONE		
2			
3			
4			
5			





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Office of Disability Concerns

oklahoma.gov/odc.html