

Office of Disability Concerns (326)

Lead Administrator: Doug MacMillan, Director

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$224,776					\$224,776
Client Assistance Program		\$125,185				\$125,185
DP- General Operations	\$8,907					\$8,907
DP - Client Assistance		\$3,954				\$3,954
						\$0
						\$0
Total	\$233,683	\$129,139	\$0	\$0	\$0	\$362,822
*Source of "Other" and % of "Other" total for each.						

FY'17 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover Admin	44,984.39					44,984.39
IT	5,249.87					5,249.87
*Source of "Other" and % of "Other" total for each.						

What Changes did the Agency Make between FY'17 and FY'18?	
1.) Are there any services no longer provided because of budget cuts? We have discontinued the "Newsletter", but have used extensively "Facebook" to inform the community of current trends, opportunities both local and national.	
2.) What services are provided at a higher cost to the user? N/A	
3.) What services are still provided but with a slower response rate? With less Disability Specialists the response time to phone and calls, letters and drop-ins in has dramatically slowed.	
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document. No	

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$233,665				\$233,665	3.95%
Client Assistance Program		\$125,185			\$125,185	0.00%
DP- General Operations	\$11,982				\$11,982	34.52%
DP - Client Assistance		\$3,954			\$3,954	0.00%
Total	\$245,647	\$129,139	\$0	\$0	\$374,786	3.30%
*Source of "Other" and % of "Other" total for each.						

FY'18 Top Five Appropriation Funding Requests	
Request 1: Description	\$ Amount
Request 2: Description	
Request 3: Description	
Request 4: Description	
Request 5: Description	

Total Increase above FY-18 Request

0

How would the agency handle a 5% appropriation reduction in FY'19?

In the past year the agency has done several items to reduce cost. No longer use an ACD phone system, but a call blast, not as efficient. We also moved agency from the Shepard Mall location to cohabitate with another agency, using an interagency agreement. Reduced rent substantially. We have also eliminated travel except for CAP. With the expenses if shared services going up, the only available resource to reduce is headcount in the FTE. Their will significantly limited availability of staff to respond to Individuals calling, writing or even drop ins. Also reduced ability to respond to other state agencies, local governments request for assistance with ADA issues. Statistics show that 1 in every 5 people have a disability. With the population growth, that number increases exponentially. In order to ensure long term sustainability, the state must focus on the needs of people with disabilities regarding employment, self care, and self empowerment. We cannot continue to follow the status quo. To continue at level funding would actually be a step back. The advancement of people with disabilities to be self actualized must become a priority in this day and time. If we do not fund the necessary tools to remedy this situation now, it will only cost more in future years. In order to be able to lower the costs of assistance, we must train and educate the populace it serves. Statistics show that 1 in every 5 people have a disability. With the population growth, that number increases exponentially. In order to ensure long term sustainability, the state must focus on the needs of people with disabilities regarding employment, self care, and self empowerment. We cannot continue to follow the status quo. To continue at level funding would actually be a step back. The advancement of people with disabilities to be self actualized must become a priority in this day and time. If we do not fund the necessary tools to remedy this situation now, it will only cost more in future years. In order to be able to lower the costs of assistance, we must train and educate the populace it serves.

How would the agency handle a 7.5% appropriation reduction in FY'19?

In the past year the agency has done several items to reduce cost. No longer use an ACD pone system, but a call blast, not as efficient. We also moved agency from the Shepard Mall location to cohabitate with another agency, using an interagency agreement. Reduced rent substantially. We have also eliminated travel except for CAP. With the expenses if shared services going up, the only available resource to reduce is headcount in the FTE. Their will significantly limited availability of staff to respond to individuals calling, writing or even drop ins. Also reduced ability to respond to other state agencies, local governments request for assistance with ADA issues.

How would the agency handle a 10% appropriation reduction in FY'19?

In the past year the agency has done several items to reduce cost. No longer use an ACD pone system, but a call blast, not as efficient. We also moved agency from the Shepard Mall location to cohabitate with another agency, using an interagency agreement. Reduced rent substantially. We have also eliminated travel except for CAP. With the expenses if shared services going up, the only available resource to reduce is headcount in the FTE. Their will significantly limited availability of staff to respond to Individuals calling, writing or even drop ins. Also reduced ability to respond to other state agencies, local governments request for assistance with ADA issues.

Is the agency seeking any fee increases for FY'18?

							\$ Amount
Increase 1	N/A						\$0
Increase 2	N/A						\$0
Increase 3	N/A						\$0

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

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?

The agency would not be able to do its core mission.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Reduction in headcount is required.

5.) Has the agency requested any additional federal earmarks or increases?

No, CAP is tied to the WIOA funding and OKDRS funding.

Division and Program Descriptions
<p>Administrative Services</p> <p>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</p> <p>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.</p>
<p>Client Assistance Program</p> <p>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. 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.</p>
<p>DP- General Operations</p> <p>Support ODC operations (its computers, phones, printers)</p>
<p>DP - Client Assistance</p> <p>Support ODC operations (its computers, phones, printers)</p>

FY'18 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	0.7	2	0	1	2	
Client Assistance Program	0.3	1	0.5	0.5	1	
DP- General Operations	0	0	0			
DP - Client Assistance	0	0	0			
Total	1	3	0.5	1.5	3	0

FTE History					
	2018 Budgeted	2017	2016	2013	2010
Administration	3.0	3.7	4.7	4.4	6.0
Client Assistance Program	1.5	1.7	1.6	2.0	2.0
DP- General Operations	0.0	0.0	0.0	0.0	0.0
DP - Client Assistance	0.0	0.0	0.0	0.0	0.0
Total	4.5	5.4	6.3	6.4	8.0

Performance Measure Review						
Measure I	G1-KPM1 ODC Contacts	FY'17	FY'16	FY'15	FY'14	FY'13
		5879	2800	2750	2620	22500
Measure II	G2-KPM1 Increase Awareness	5311	2800	2250	2125	1850
Measure III	G3-KPM3 Website Reach	34965	6164	3889	3502	2421

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I Brief Description Client Assistance Fed Funds	140,783.67	141,032.29	641.36
Revolving Fund II Brief Description 200	982.03	531.17	1,352.60