

## Office of Disability Concerns 326

Doug MacMillan, Director

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration						\$0
General Operations	\$278,039		\$214			\$278,253
Client Assistance Program		\$132,914				\$132,914
						\$0
						\$0
						\$0
<b>Total</b>	<b>\$278,039</b>	<b>\$132,914</b>	<b>\$214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,167</b>

\*Source of "Other" and % of "Other" total for each.

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$23,513					\$23,513

\*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'15 and FY'16?
<p><b>1.) Are there any services no longer provided because of budget cuts?</b>                      No trips. The director has been traveling to locations outside the OKC area to provide mission requirements.</p> <p><b>2.) What services are provided at a higher cost to the user?</b>                      Due to using shared services and DP services, aggregate costs are up for general operations.</p> <p><b>3.) What services are still provided but with a slower response rate?</b>                      Offsite audits for things like ADA are queued to best use of donated travel by the director. So can be a delay in a response to an OK citizen concerns.</p> <p><b>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.</b>                      No.</p>

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration						
General Operations	\$302,873				\$302,873	8.85%
Client Assistance Program		\$132,914			\$132,914	0.00%
						#DIV/0!
						#DIV/0!
						#DIV/0!
<b>Total</b>	<b>\$302,873</b>	<b>\$132,914</b>	<b>\$0</b>	<b>\$0</b>	<b>\$435,787</b>	<b>5.99%</b>

\*Source of "Other" and % of "Other" total for each.

FY'17 Top Five Appropriation Funding Requests		\$ Amount
Reinstate cut from FY16	21334	
State Travel	3500	
Request 3: Description		
Request 4: Description		
Request 5: Description		
<b>Total Increase above FY-17 Request</b>		<b>0</b>

How would the agency handle a 5% appropriation reduction in FY'17?
Layoff administrative support Due the budget reduction over the last few years, no room left in budget to reduce other than service support.

How would the agency handle a 7.5% appropriation reduction in FY'17?
Layoff administrative support Due the budget reduction over the last few years, no room left in budget to reduce other than service support.

How would the agency handle a 10% appropriation reduction in FY'17?
Layoff administrative support Fulough employees Due the budget reduction over the last few years, no room left in budget to reduce other than service support.

Is the agency seeking any fee increases for FY'16?		\$ 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?
Only maintenance

Federal Government Impact
<p><b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b> All of it must be used to carry out the mandates of the Client Assistance Program.</p> <p><b>2.) Are any of those funds inadequate to pay for the federal mandate?</b> No</p> <p><b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b> As per the Rehabilitation Act of 1973, as amended, The Department of Rehabilitation Services is not allowed to operate without the Client Assistance Program in place.</p> <p><b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b> If the federal budget is cut more than 5%, we would have to look at furloughing the employees paid by the federal funds one day a month.</p> <p><b>5.) Has the agency requested any additional federal earmarks or increases?</b> No</p>

Division and Program Descriptions
<b>Administrative Services</b>
<p><b>Division I</b>                      General Operations 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 <del>practical publications, training material, suggested reading material, Facebook and our website.</del></p> <p><b>Division II</b>                      Client Assistance Program The purpose of this program is to insure that clients seeking services that are federally funded by the Rehabilitation Act receive all services for which they are entitled. The benefits of this program are 1) Directly to society: This program insures clients eligible for services funded by the Act receive all the services they are entitled to and 2) To other agencies: Assist agencies in promoting access of their programs to people with disabilities. 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. 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>

	FY'17 Budgeted FTE					
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration						
General Operations	1	3	2	2	3	
Client Assistance Program		1			1	
<b>Total</b>	<b>1</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>0</b>

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Administration					
General Operations	5	5	5	7	8
Client Assistance Program	1	1	1	1	1
Division Name					
Division Name					
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>9</b>

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
<b>Measure I</b>					
Goal#1 Increase public awareness and understanding of the Office of Disability Concerns as an advocate and a guide to services for persons with disabilities.					
G1-KPM1 Operational Performance Indicators					
Description: Office of Disability Concerns outreach uses a variety of inbound channels of phone, letter, email and web contacts. Each is tracked in the agency database and can be reflected into three major measures. The first metric is "Contacts" which is the number of individuals contacting the office. During the contact the agent then determines the "Services" the individual based on their "Needs". Both the referenced Services and the determined Needs are tracked. All follow-ups are based on the client initiative.					
G1-KPM1					
Comments: Number of Follow-ups					
Actual Budgeted Estimated					
FY16 FY17 FY18 FY19 FY2000					
3,072 3,686 4,424 5,308 6,370					
<b>Measure II</b>					
Goal#2 Increase public awareness and understanding of the Office of Disability Concerns as a clearinghouse of information for persons with disabilities. All Programs will increase contacts for information/advocacy and training by 5% year over year.					
G2-KPM1 Contacts					
Description:					
G2-KPM1 Actual Budgeted Estimated					
FY16 FY17 FY18 FY19 FY2000					
3,000 3,500 3,500 4,000 4,500					
Comments: Number of Contacts					
<b>Measure III</b>					
Goal#3 To promote awareness and acceptance of the value and potential of persons with disabilities with the general public.					
G3-KPM1 Newsletter					
Description:					
G3-KPM1 Actual Budgeted Estimated					
FY16 FY17 FY18 FY19 FY2000					
4 4 4 4 4					
Comments: Number of contacts					
G3-KPM2 Facebook Reach					
Description:					
G3-KPM2 Actual Budgeted Estimated					
FY16 FY17 FY18 FY19 FY2000					
1,300 1,500 1,700 1,900 2,100					
Comments: Number of contacts					
G3-KPM3 Websites					
Description:					
G3-KPM3 Actual Budgeted Estimated					
FY16 FY17 FY18 FY19 FY2000					
6,500 7,300 7,700 8,000 8,200					

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
<b>Revolving Fund I</b>			
Brief Description	\$215	\$215	\$215
<b>Revolving Fund II</b>			
Brief Description			