

**FY 2027 Budget Performance Review
32600 OFFICE OF DISABILITY CONCERNS**

Version Original
Lead Administrator: Brenda Hoefar

Date submitted
Lead Financial Officer: Brenda Hoefar

XX/XX/XXXX

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

Note: Please define any acronyms used in 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. 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'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100001	General Operations	\$289,825					\$289,825
1000001	Client Assistance Program		\$114,301				\$114,301
8800001	ISD DP - General Operations	\$37,270					\$37,270
8800010	ISD DP - Client Asst Program		\$12,550				\$12,550
							\$0
Total		\$327,095	\$126,851	\$0	\$0	\$0	\$453,946

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:

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Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name		GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
19401	GRF - Duties			FY24	\$28,926	\$23,944	\$4,982
19411	GRF - Duties			FY24	\$298,169	\$24,144	\$274,025
19501	GRF - Duties			FY25	\$327,095	\$188,255	\$138,840
							\$0
							\$0
Total remaining prior year appropriation balance:							\$417,847

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'25 and FY'26?

- 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? 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? NO

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
			\$0		
			\$0		
Total:	\$0	\$0	\$0	\$0	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'27 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100001	General Operations	\$289,825	\$0	\$0	\$0	\$289,825	0.00%
1000001	Client Assistance Program	\$0	\$114,301	\$0	\$0	\$114,301	0.00%
8800001	ISD DP - General Operations	\$37,270	\$0	\$0	\$0	\$37,270	0.00%
8800010	ISD DP - Client Asst Program	\$0	\$12,550	\$0	\$0	\$12,550	0.00%
Total		\$327,095	\$126,851	\$0	\$0	\$453,946	0.00%

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

FY'27 Top Five Incremental Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:				
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-26 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

* Capital requests in the table above should be listed in the next table.

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

Description of requested increase in order of priority	Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1			
Priority 2			
Priority 3			

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

NO FEDERAL EMPLOYEES

* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

FLAT

How would the agency handle a 2% appropriation reduction in FY '27?

Possible reduction in hours

Is the agency seeking any fee increases for FY '27?

Description of requested increase in order of priority	No	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1			
Increase 2			
Increase 3			

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
84.161	Client Assistance Program	1000001	114,301	\$182,791	\$123,281	\$130,314	2
84.161	ISD DP - Client Asst Program	8800010	12,550	\$4,383	\$3,396	\$2,861	

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?
No
3.) What would the consequences be of ending all of the federal funded programs for your agency?
would cut agency budget by 1/3; causing 1FTE and 1 PT employee to be cut .
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
If federal government cut the Client Assistance Program grant. The CAP program would not long be under the Office of Disability Concerns would cut hours and headcount
5.) Has the agency requested any additional federal earmarks or increases?
No

FY 2026 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100001	General Operations	0.3	3	1.3	1	1	
1000001	Client Assistance Program	0.7	1		1	0.7	
Total		1	4	1.3	2	1.7	0

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FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
0100001	General Operations	3.3	3.3	4.5	4.3	5.6	N/A
1000001	Client Assistance Program	1.7	1.7	2.3	1.8	1.4	N/A
8800001	ISD DP - General Operations						
8800010	ISD DP - Client Asst Program						
Total		5.0	5.0	6.8	6.0	7.0	0.0

Performance Measure Review					
	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Program Name					
G1-KPM1 Client Assistance Program Contacts	68	40*	200	200	1,086
G2-KPM1 Education	80	100	200	250	225
G3-KPM3 Transportation (Handicapped Parking)	99	24	20	25	25
G3-KPM4 Workplace Assessments	0	0	0*	130	921
G3-KPM5 Information & Outreach about disabilities	283	192	300000	300000	296369
G3-KPM6 Emergency Planning of Individuals with Disabilities/Education	80	100	125	125	125
G3-KPM7 Support for individuals with disabilities seeking employment	10%	10%	10%	35000	146214
G3-KPM8 Support for Individuals with a disability with housing	34	12	100	75	100
G3-KPM9 Case Management Assistance through self advocacy/part of Client Assistance Program	68	306	450	1354	2379

Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
Fund: Fund Number, Fund Name			
20000 Revolving Fund	\$79	\$4,678	\$13,609

FY 2026 Current Employee Telework Summary						
List each agency physical location (not division), 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	3	0	2	5
						0
Total Agency Employees						5