

**FY 2026 Budget Performance Review
830_ Department of Human Services**

Version Revision 02
Lead Administrator: Jeffrey Cartmell

Date submitted
Lead Financial Officer: Danielle Durkee

1/16/2025

Agency Mission

We improve the quality of life of vulnerable Oklahomans by increasing people's ability to lead safer, healthier, more independent and productive lives.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

21 Child Welfare Services

Prevents or reduces the abuse, neglect or exploitation of children, preserve and strengthen families, and to provide permanency planning for children in the system.

22 Developmental Disabilities Services

Helps individuals with developmental disabilities and their families help themselves to lead safer, healthier, more independent and productive lives.

27 Adult and Family Services

Provides public assistance to persons in need and assists adults with obtaining and retaining employment.

28 Community Living, Aging and Protective Services

Helps develop systems that support independence and help protect the quality of life for older persons as well as promotes citizen involvement in planning and delivering services. Assure a consistent system of Adult Protective Services for vulnerable adults.

29 Administration and Data Services

Includes the Accounting & Finance, Capital Asset Management, General Administration & Legal, Contract and Compliance, and Human Resource for the Agency.

31 Child Care Services

Assures Oklahoma's families have access to licensed, affordable, quality child care.

38 Child Support Services

Acts as an economic advocate for the children of Oklahoma, ensuring parents financially support their children.

88 Information Technology

Provides information technology, digital transformation, telecommunications, system security, application development, and technical support.

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
21	Child Welfare Services	\$270,100,737	\$341,588,840	\$0		\$311,424	\$612,001,001
22	Developmental Disabilities Services	\$240,111,522	\$124,225,782	\$0		\$116,867	\$364,454,171
27	Adult and Family Services	\$76,569,835	\$2,148,586,010	\$0		\$11,961,710	\$2,237,117,555
28	Community Living, Aging and Protective Services	\$84,517,588	\$69,530,830	\$0		\$907,770	\$154,956,188
29	Administration	\$63,935,136	\$58,505,865	\$0		\$1,572,485	\$124,013,487
31	Child Care Services	\$1,000,000	\$258,555,398	\$0		\$19,383,381	\$278,938,779
38	Child Support Services	\$13,663,604	\$51,993,290	\$0		\$11,652,370	\$77,309,264
88	Information Technology	\$42,569,660	\$39,778,902	\$0		\$1,291,500	\$83,640,062
90	Grant and Contribution Fund	\$5,850,000	\$0	\$967,300		\$0	\$6,817,300
10	Agency Special Accounts	\$0	\$0	\$6,606,200		\$0	\$6,606,200
51	ARPA Statewide Recovery Fund					\$8,085,454	\$8,085,454
Total		\$798,318,082	\$3,092,764,917	\$7,573,500	\$0	\$55,282,963	\$3,953,939,462

1. Please describe source of Local funding not included in other categories:

2. Matching fund, existing cash, carryover, fee collection, misc revenues, interest income and other non-revenue receipts.

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 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
193	Human Services, Department of - 830	SB1040/Sect92-94, Limit HB4466	2023	\$753,682,964	\$751,803,094	\$1,879,870
194	Human Services, Department of - 830	HB1004X/Sect90-94, Limit SB33x	2024	\$766,731,613	\$766,731,613	\$0
Total remaining prior year appropriation balance:						\$1,879,870

Balance is in disbursement funds 32x and 34U.

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately.

Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

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What changes did the agency make between FY'24 and FY'25?

- 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?
Services have been maintained as much as possible over the year.
- 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 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
DDS Waiting List	\$32,500,000	\$32,500,000	\$65,000,000	\$61,931,708	FY24 was due to the phase in period for new cases transitioned from the waitlist to waiver services. Balance of \$3,068,292 will be carried over and budgeted in FY 2025.
Double Up Oklahoma Bucks (SNAP)	\$1,100,000	\$1,100,000	\$2,200,000	\$2,200,000	
OCIA Debt Service Change	-\$2,538	-\$2,538	-\$5,076	N/A	
Senior Nutrition	\$2,500,000	\$2,500,000	\$5,000,000	\$5,000,000	
Debt Service		-\$1,351	-\$1,351	N/A	
DDSD waiting list additional to base		\$10,000,000	\$10,000,000	\$10,000,000	
Child Advocacy Centers		\$2,800,000	\$2,800,000	\$2,800,000	
Senior Games		\$250,000	\$250,000	\$250,000	
Total:	\$36,097,462	\$49,146,111	\$85,243,573	\$82,181,708	

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'26 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
21	Child Welfare Services	\$277,862,741	\$341,588,840	\$0	\$311,424	\$619,763,005	1.27%
22	Developmental Disabilities Services	\$240,111,522	\$124,225,782	\$0	\$116,867	\$364,454,171	0.00%
27	Adult and Family Services	\$76,569,835	\$2,148,586,010	\$0	\$11,961,710	\$2,237,117,555	0.00%
28	Community Living, Aging and Protective Services	\$84,373,569	\$69,530,830	\$0	\$907,770	\$154,812,169	-0.09%
29	Administration	\$77,687,516	\$58,505,865	\$0	\$1,572,485	\$137,765,867	11.09%
31	Child Care Services	\$1,000,000	\$258,555,398	\$0	\$19,383,381	\$278,938,779	0.00%
38	Child Support Services	\$13,663,604	\$51,993,290	\$0	\$11,652,370	\$77,309,264	0.00%
88	Information Technology	\$42,569,660	\$39,778,902	\$0	\$1,291,500	\$83,640,062	0.00%
90	Grant and Contribution Fund	\$5,850,000	\$0	\$967,300	\$0	\$6,817,300	0.00%
10	Agency Special Accounts	\$0	\$0	\$6,606,200	\$0	\$6,606,200	0.00%
Total		\$819,688,447	\$3,092,764,917	\$7,573,500	\$47,197,509	\$3,967,224,373	0.34%

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

Note: Difference of 0.20% less is due to \$8,085,454 ARPA Statewide Recovery fund appropriated in FY25.

FY'26 Top Five Operational 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:	Federal Medical Assistance Percentage (FMAP) Increase	No	Recurring	\$7,762,004
Request 2:	Waiver Increase	No	Recurring	\$15,000,000
Request 3:	SB1709 Appropriation Transfer to Oklahoma State Department of Health	No	One-Time	-\$1,247,620
Request 4:	SB 1709 Appropriation Transfer to Attorney General Office.	No	One-Time	-\$144,019
Request 5:				
Top Five Request Subtotal:				\$21,370,365
Total Increase above FY-25 Budget (including all requests)				\$21,370,365
Difference between Top Five requests and total requests:				\$0

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

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

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List any requests for new construction from the Legacy Capital Fund

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

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

Yes, there is an annual increase of approximately \$1.5M in state dollar obligation and an accumulative increase of \$5.0M without additional appropriations.

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)

A flat appropriation will be a slight cut given the increase in pathfinder associated costs, building lease cost, OMES IT maintenance and support cost, as well as the adoption and child care subsidies.

How would the agency handle a 2% appropriation reduction in FY '26?

The agency would expand the office realignment effort and streamline real estate, minimizing our footprint. Additionally, there would be an evaluation of the elimination of non-core functions and non-mandated services.

Is the agency seeking any fee increases for FY '26?

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

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
10.182	Food Bank Network	2700001	\$2,618,050.00	\$3,832,182.00	\$0.00	\$0.00	0
10.535	SNAP Fraud Framework Implementation	2700001	\$0.00	\$0.00	\$0.00	\$24,713.00	0
10.541	Child Nutrition Tech Inno. Grant Commodities	8800027	\$0.00	\$0.00	\$832,428.00		0
10.542	Pandemic EBT Food Benefits	2700002	\$0.00	\$92,858,419.30	\$207,805,580.00	\$308,367,573.00	0
10.551	Supplemental Nutritional Assistance Program	2700002	\$1,700,000,000.00	\$1,576,729,971.73	\$1,933,469,368.00	\$1,793,259,437.00	0
10.555	National School Lunch Program	2700010	\$26,007,500.00	\$26,218,501.10	\$34,971,239.00	\$32,498,607.00	0
10.560	State Administrative Expenses for Child Nutrition	2700010	\$1,100,000.00	\$1,112,587.00	\$1,905,628.00	\$1,267,369.00	25
10.561	State Administrative Matching Grants for the Suppl	Various	\$73,400,000.00	\$78,863,337.88	\$58,693,246.00	\$59,262,338.00	1090
10.565	Commodity Supplemental Food Program	2700010	\$2,100,000.00	\$2,186,543.67	\$2,175,379.00	\$2,210,433.00	1
10.568	Emergency Food Assistance Program (Administrativ	2700010	\$0.00	\$1,527,943.00	\$2,367,284.00	\$1,614,912.00	1
10.569	Emergency Food Assistance Program	2700010	\$25,000,000.00	\$29,065,486.63	\$19,017,592.00	\$23,812,329.00	0
10.576	Senior Farmers Market Nutrition Program	2700002	\$75,000.00	\$428,639.21	\$68,913.00	\$51,023.00	1
10.649	EBT Pandemic Administrative Costs	2700002	\$0.00	\$3,374,036.00	\$4,426,525.00	\$6,182,251.00	0
17.235	Senior Community Service Employment Program	2800001	\$900,000.00	\$958,619.00	\$583,546.00	\$787,185.00	1
20.513	Enhanced Mobility of Seniors and Individuals with D	2800001	\$0.00	\$0.00	\$0.00	\$0.00	0
93.041	Special Programs for the Aging_Title VII, Chapter 3_	2800008	\$55,000.00	\$55,181.00	\$56,650.00	\$60,208.00	0
93.042	Special Programs for the Aging_Title VII, Chapter 2_	2800002	\$235,000.00	\$317,060.00	\$249,104.00	\$281,982.00	4
93.043	Special Programs for the Aging_Title III, Part D_Dise	2800002	\$400,000.00	\$432,938.00	\$319,201.00	\$263,030.00	0
93.044	Special Programs for the Aging_Title III, Part B_Grar	2800002	\$3,200,000.00	\$6,478,903.00	\$4,534,222.00	\$4,781,928.00	8
93.045	Special Programs for the Aging_Title III, Part C_Nutr	2800002	\$7,500,000.00	\$14,629,474.00	\$12,420,643.00	\$10,324,100.00	0
93.048	Special Programs for the Aging_Title IV_and Title II_	2800002	\$60,000.00	\$59,757.77	\$280,121.00	\$775,066.00	0
93.052	National Family Caregiver Support, Title III, Part E	2800002	\$1,500,000.00	\$2,569,204.00	\$1,929,821.00	\$2,002,362.00	0
93.053	Nutrition Services Incentive Program	2800002	\$1,100,000.00	\$1,185,543.00	\$735,872.00	\$979,031.00	0
93.071	Medicare Enrollment Assistance Program	2800001	\$405,000.00	\$406,800.00	\$315,128.00	\$171,125.00	0
93.072	Lifespan Respite Care Program	2800001	\$600,000.00	\$612,688.97	\$216,085.00	\$226,742.00	0
93.090	Guardianship Assistance	3100001	\$3,100,000.00	\$3,172,476.00			7
93.434	Every Student Succeeds Act/Preschool Developmen	3100001	\$1,700,000.00	\$1,701,160.30	\$27,020.00		6
93.471	Kinship Navigator Program	2100001	\$0.00	\$0.00	\$0.00	\$1,655,000.00	0
93.472	Title IV-E Prevention Program	2100001	\$1,500,000.00	\$1,466,212.00			20
93.499	Low Income Water Assistance Program	2700007	\$0.00	\$7,146,386.68			0
93.556	Promoting Safe and Stable Families	2100005	\$6,800,000.00	\$6,940,782.00	\$6,319,403.00	\$3,886,932.00	0
93.558	Temporary Assistance for Needy Families	2700005	\$165,000,000.00	\$162,080,131.18	\$97,905,397.00	\$46,211,122.00	153
93.563	Child Support Enforcement	3800001	\$51,000,000.00	\$51,170,081.36	\$36,273,493.00	\$38,078,548.00	505
93.564	Child Support Enforcement Research - SAVES	3800001	\$250,000.00	\$295,800.00			0
93.566	Refuge and Entrant Assistance_State Administered	2700008	\$12,000,000.00	\$11,497,549.15	\$6,234,949.00	\$896,961.00	5
93.568	Low-Income Energy Assistance	2700007	\$42,000,000.00	\$69,226,534.00	\$85,553,529.00	\$48,404,346.00	10
93.575	Child Care and Development Block Grant	3100005	\$132,000,000.00	\$349,700,542.76	\$535,165,162.00	\$266,906,506.00	306
93.596	Child Care Mandatory and Matching Funds of the Cl	3100005	\$53,000,000.00	\$53,914,567.00	\$53,426,230.00	\$59,175,700.00	0
93.597	Grants to States for Access and Visitation Program	3800001	\$105,000.00	\$104,950.00	\$96,931.00	\$94,695.00	0
93.599	Chafee Education and Training Vouchers Programs	2100005	\$1,500,000.00	\$1,572,392.68	\$649,132.00	\$1,962,901.00	6
93.603	Adoption and Legal Guardianship Incentive Paymen	2100001	\$1,500,000.00	\$1,627,119.51	\$981,585.00	\$6,575,407.00	0
93.630	Developmental Disabilities Basic Support and Advoc	2900001	\$1,100,000.00	\$1,122,461.45	\$1,108,024.00	\$621,972.00	7
93.643	Children's Justice Grants to States	2100005	\$300,000.00	\$297,083.04	\$87,508.00	\$265,807.00	0
93.645	Stephanie Tubbs Jones Child Welfare Services Progr	2100005	\$1,000,000.00	\$1,053,315.00	\$299,993.00	\$376,633.00	652
93.648	ICWA Implementing Partnership Grant	2100001	\$200,000.00	\$353,070.29	\$157,116.00	\$335,945.00	3
93.652	Adoption Opportunities	2100001	\$0.00	\$0.00	\$0.00	\$0.00	0
93.658	Foster Care_Title IV-E	2100002	\$82,000,000.00	\$81,583,814.45	\$69,752,776.00	\$71,154,422.00	968
93.659	Adoption Assistance	2100004	\$100,000,000.00	\$101,332,375.00	\$94,565,513.00	\$96,776,571.00	163
93.667	Social Services Block Grant	Various	\$33,000,000.00	\$32,953,523.00	\$29,695,929.00	\$32,635,753.00	895
93.669	Child Abuse and Neglect State Grants	2100001	\$1,100,000.00	\$1,642,600.00	\$331,519.00	\$696,607.00	0
93.674	Chafee Foster Care Independence Program	2100001	\$3,500,000.00	\$4,699,905.00	\$5,516,502.00	\$5,556,821.00	20
93.747	Elder Abuse Intervention Prevention Program	2800008	\$936,000.00	\$945,280.78	\$580,904.00	\$805,545.00	0

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Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

All federal funds supplied are specific programs. For example, federal grants for SNAP benefits, child care subsidy, foster care and adoption subsidy, Medicaid and medical assistance, and LIHEAP Energy have federal program requirements. \$2.8 billion federal revenue is received in fiscal year 2024.

2.) Are any of those funds inadequate to pay for the federal mandate?

Yes, many federal grants require a state match or a maintenance of effort which supplements the federal program funding. The match requirements can increase the amount requested from appropriations to maintain mandates for the grant.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Overall, federal revenues provide 78.2% of agency funds and approximately 46.2% of personnel costs. Adult and Family Services programs and Child Care Services are 95.7% federally funded. SNAP benefits, LIHEAP energy assistance, TANF programs and the Child Care Subsidy would end. Child Support Services are 67.3% federally funded. Collections for past due child support for Oklahoma families would be reduced. Child Welfare Services is 55.8% federally funded. Foster care and adoption services to children and payments to families would be sharply reduced. In Community Living-Aging and Protective Services, federal grants and Medicaid funding support the ADvantage and Personal Care Waivers, which provide case management, nursing care, meals, and other services to seniors in their homes, these programs are federally funded at 44.9% . Without federal funding, these seniors would likely require nursing home care and the protective services would see a potential increase of 20,000 plus vulnerable adults requiring services or nursing home placement. Developmental Disabilities is 34.1% federally funded, and programs that allow Oklahomans with developmental disabilities to maintain meaningful day programs, work and live in their respective communities would be reduced or eliminated.

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

Determine the amount and level of federal budget cuts, Agency may plan reducing spending on programs and services impacted, reallocating funds, and delaying projects implementation.

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

None

FY 2025 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
21	Child Welfare Services	595	2513	231	2723	142	12
22	Developmental Disabilities Services	89	406	10	455	23	7
27	Adult and Family Services	229	1288	67	1383	53	14
28	Community Living, Aging and Protective Services	69	274	4	313	23	3
29	Administration and Data Services	165	520	6	414	193	72
31	Child Care Services	38	132	0	162	6	2
38	Child Support Services	111	371	5	410	58	9
Total		1296	5503	322	5860	498	119

FTE History by Fiscal Year

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
21	Child Welfare Services	3108.0	2827.0	2914.0	2918.0	2953.0	2522.0
22	Developmental Disabilities Services	494.5	470.0	462.0	460.0	442.0	457.5
27	Adult and Family Services	1517.0	1372.0	1342.0	1356.0	1377.0	1599.0
28	Community Living, Aging and Protective Services	342.5	328.0	322.0	323.0	327.0	179.5
29	Administration and Data Services	685.0	631.0	595.0	594.0	555.0	450.5
31	Child Care Services	170.0	161.0	163.0	159.0	157.0	139.0
32	Adult Protective Services**	-	-	-	0.0	0.0	147.0
37	Field Operations	-	-	-	0.0	0.0	0.0
38	Child Support Services	481.5	461.0	433.0	433.0	427.0	396.5
	** Adult Protective Services has been merged with CAP as of 2022.						
Total		6798.5	6250.0	6231.0	6243.0	6238.0	5891.0

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Performance Measure Review						
Child Welfare Services	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	
1. Investigations completed (family based)	32,484	34,185	33,765	36,097	38,026	
2. Investigations confirmed (family based)	7,389	7,837	7,811	8,144	8,815	
3. Out of home placements*, unduplicated	5,859	6,331	6,696	7,328	7,742	
4. Finalized adoptions	1,297	1,593	1,547	1,353	1,855	
5. Children receiving adoption subsidies	21,460	21,578	20,914	21,044	20,868	
*Includes children who are AWOL, in trial adoption and in trial reunification						
Developmental Disabilities Services						
1. State funded community services	695	815	997	726	1,164	
2. Community waiver	3,328	3,221	3,062	3,022	2,982	
3. Homeward Bound waiver	443	467	488	512	526	
4. In Home Support waiver	3,618	2,479	2,107	1,901	1,711	
5. Public ICF-MR	35	52	52	52	63	
6. Area services case management	7,389	6,524	5,657	5,435	5,306	
7. Family support subsidy	1,511	1,566	1,411	1,393	1,449	
Adult and Family Services						
1. TANF recipients (monthly average)	7,513	7,596	8,713	12,620	12,925	
2. SNAP (Food Stamp) recipients (mo average)	685,568	676,008	640,844	594,716	542,100	
3. SSP/ABD recipients (monthly average)	86,149	90,026	84,959	87,867	87,674	
Community Living, Aging and Protective Services						
1. Home delivered meals (meals served)	1,267,994	1,411,000	1,697,799	2,434,200	924,643	
2. Congregate meals (meals served)	1,042,606	915,776	630,820	325,640	807,863	
3. COVID-19 meals (funded by Family First and CARES Act from March – June 2020)	-	-	-	-	739,754	
4. ADvantage program (consumers)	24,611	23,232	22,485	21,567	21,256	
5. Adult Protective Service investigations	8,904	8,898	9,437	7,518	7,907	
6. Self-neglect client centered service plans	8,595	7,967	7,107	7,293	5,699	
Child Care Services						
1. Licensed child care slots	120,341	124,186	119,977	117,308	115,771	
2. Children receiving child care subsidy unduplicated	42,691	38,979	35,511	33,362	28115	
Child Support Services						
1. Case count (quarterly average)	153,709	159,882	166,950	177,021	185,424	
2. Collections (in millions)	304	313	328	358	388	
3. Paternity establishment	17,784	15,825	14,275	14,339	17,049	
4. Cases with medical support orders	90,520	94,151	97,980	102,806	107,057	

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Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Revolving Fund 200 - Donations (Title 62 Section 34.9) Revenue from Donations			
Collect public and private donations to support community engagements	\$181,959	\$160,223	\$120,420
Revolving Fund 210- OK Food Bank (Title 68 Section 2368.16) Revenue from State Tax Refund thru checkoff			
Collect state income tax refund checkoff and pay to food banks	\$37,602	\$48,723	\$0
Revolving Fund 215 - Quality of Care Development (Title 10 Section 407) Revenue from fines collected pursuant to Sect 410.7			
Collect fines for child care licensing violations and spend to support improvements in child care facilities	\$0	\$0	\$663
Revolving Fund 220 - Federal Disallowance (Title 56 Section 226)			
Reserved funds for possible federal grant disallowances.	\$203	\$11,310	\$10,386
Revolving Fund 225 - Child Abuse Multi-Disciplinary (Title 10A Section 1-9 102-104) Revenue from Fees and Approp			
Revenue from appropriations and fees expended for local teams that conduct joint investigations of child abuse.	\$602,712	\$4,349,355	\$224,206
Revolving Fund 230 - Indigent Health Care (Title 56 Section 59.1) Revenue from State Income Tax refund thru check off			
Collect state income tax refund checkoff and pay to clinics that provide indigent health care.	\$0	\$0	\$0
Revolving Fund 240 OK Benefits (Title 56 Section 229)			
Implement OK Benefits initiatives and projects	\$292,452	\$1,598,934	\$13,774,451
Revolving Fund 245 - Adaptive Grant (Title 47 Section 1104.1) Revenue from License Plates			
Collect fees for special license plate for adaptive technology for the disabled.	\$68,562	\$67,391	\$78,377
Revolving Fund 250 - Support Adoption License Plate (Title 47 Section 1135.5v3) Revenue from License Plate Fees			
Special license plate fees for Stronger Oklahoma Families Act for adoptive homes.	\$808	\$0	\$24,150
Revolving Fund 260 - Silver Haired Legislature (Title 68 Section 2368.4) Revenue from State Income Tax refunds thru checkoff			
Collect state income tax checkoff and pay for expenses of Silver Haired Legislature.	\$2,167	\$1,080	\$4,314
Revolving Fund 265 - Choose Life License Plate (Title 47 Section 1135.5v3) Revenue from License Plate Fees			
Collect fees for special license plate and pay to nonprofit organizations to counsel pregnant women.	\$3,260	\$3,393	\$3,480
Revolving Fund 270 - Reintegration of Inmates (Title 57 Section 521.2) Revenue from appropriation)			
Collect appropriations and expend for grants to organizations that help integrate prisoners re-entering the community.	\$0	\$0	\$0
Revolving Fund 275 - SORC Mineral Royalty (Title 61 Section 166d)			
Collect SORC mineral rights and spend for establishing and maintaining community households for the developmentally disabled.	\$8,425	\$0	\$34,757
Revolving Fund 280 - OK AIDS Care (Title 68 Section 2368.31) Revenue from State Income Tax Refund thru checkoff.			
OK Aids Care	\$4,479	\$0	\$19,114
Revolving Fund 290 - Support Services Provider Grant			
Provide grants to Support Services Providers and organizations that provide services for deaf-blind adults or deaf-blind children and their families.	\$0	\$227,942	\$264,013

**FY 2026 Budget Performance Review
830_Department of Human Services**

Version Revision 02
Lead Administrator: Jeffrey Cartmell

Date submitted
Lead Financial Officer: Danielle Durkee

1/16/2025

FY 2025 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.

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees as of 7/1/2024
Adult and Family Services			258	14	1133	1405
Budget and Reporting			0	1	8	9
Business Legal Operations & Compliance			0	1	6	7
Community Living, Aging & Protective Services			0	27	302	329
Child Care Services			0	4	162	166
Child Support Services			20	35	407	462
Child Welfare Services			198	2400	270	2868
Communications			0	14	2	16
Cost Allocation and Revenue Enhancement			0	1	8	9
Developmental Disabilities Council			0	0	4	4
Developmental Disabilities Services			13	154	302	469
Digital Transformation Office			0	8	35	43
Executive			1	9	4	14
Financial Services			0	4	33	37
Human Resources			3	9	47	59
Innovation Services			0	1	23	24
Legal & General Counsel			2	5	35	42
Office of Background Investigations			15	3	32	50
Office of Client Advocacy			3	1	53	57
Office of Inspector General			6	35	16	57
Procurement			0	0	13	13
Project Management Office			0	16	8	24
Strategic Engagement			0	13	10	23
Support Services			80	50	9	139
Total Agency Employees						6326