

Department of Human Services (830)

Head of Agency: Ed Lake, Director

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration & Data	\$66,721,689	\$64,101,000			\$12,656,502	\$143,479,191
Child Welfare Services	\$240,769,000	\$201,748,000			\$56,951,000	\$499,468,000
Dev. Disabilities Svcs.	\$169,045,000	\$24,593,000			\$24,802,000	\$218,440,000
Adult and Family Services	\$102,513,000	\$1,141,112,000			\$5,715,000	\$1,249,340,000
Aging Services	\$87,150,000	\$27,446,000			\$350,000	\$114,946,000
Child Care Services	\$1,864,000	\$16,504,000			\$0	\$18,368,000
Adult Protective Svcs.	\$1,583,000	\$8,280,000			\$0	\$9,863,000
Child Support Svcs.	\$8,281,000	\$31,546,000			\$14,291,000	\$54,118,000
Capital	\$6,463,000	\$81,310,000			\$9,359,000	\$97,132,000
Total	\$684,389,689	\$1,596,640,000	\$0	\$0	\$124,124,502	\$2,405,154,191

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

Administration & Data	Misc. revenue from third parties (4%), Carryover (63%), and Returned Revenue (33%)
Child Welfare	Medicaid revenue (75%), Social Security and child support revenue for children in custody (21%), Misc. refunds and revenues (4%)
Developmental	Medicaid revenue (97%), Sales tax relief for persons in care (3%)
Adult and Family	Sales tax relief for clients (66%), Misc. refunds and revenue (34%)
Aging Services	Sales tax relief for clients (100%)
Child Support	Child supported collected that is repayment for prior state assistance (77%), \$25 child support fee (21%), Interest on deposits (2%).
Capital	Payments from other agencies to process respite vouchers for families and caretakers (8%), Carryover (92%)

FY'17 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover	\$16,602,000					\$16,602,000

*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?	Please see the attached DHS Mission and Governance Statement for this response.
2.) What services are provided at a higher cost to the user?	Child Support fee was implemented in October, 2017. The fee, which is the lesser of 3% or \$10, is charged and collected if there is a child support collection. Legal fees for property sales paid by ward for Adult Protective Service.
3.) What services are still provided but with a slower response rate?	Please see that attached DHS Mission and Governance Statement for this response.
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 & Data	\$72,144,926	\$64,101,000		\$12,656,502	\$148,902,428	3.6%
Child Welfare Services	\$264,083,000	\$229,571,000		\$56,951,000	\$550,605,000	9.3%
Dev. Disabilities Svcs.	\$176,235,000	\$24,593,000		\$24,802,000	\$225,630,000	3.2%
Adult and Family Services	\$102,513,000	\$1,141,112,000		\$5,715,000	\$1,249,340,000	0.0%
Aging Services	\$110,409,000	\$27,446,000		\$350,000	\$138,205,000	16.8%
Child Care Services	\$5,864,000	\$16,504,000		\$0	\$22,368,000	17.9%
Adult Protective Svcs.	\$1,583,000	\$8,280,000		\$0	\$9,863,000	0.0%
Child Support Svcs.	\$8,281,000	\$31,546,000		\$14,291,000	\$54,118,000	0.0%
Capital	\$7,663,000	\$81,310,000		\$9,359,000	\$98,332,000	1.2%
Total	\$748,775,926	\$1,624,463,000	\$0	\$124,124,502	\$2,497,363,428	3.7%

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

FY'19 Top Five Appropriation Funding Requests

	\$ Amount
ADvantage Full Funding	\$14,449,000
Child Welfare Specialist Salary Increase - Pinnacle Plan Year 5	\$7,304,000
Adoption and Foster Care Assistance Rate Increase	\$5,070,000
Adoption and Foster Care Assistance Rate Restoration	\$4,622,000
DDS Waivers Provider Rate Restoration	\$4,440,000
Total Increase above FY-19 Request	\$ 35,885,000

How would the agency handle a 2% appropriation reduction in FY'19?

If the FY-19 appropriation were reduced by 2% from FY-18 current funding level of \$681.6 million (excluding the \$4.2 million returned revenue from SFY17 and \$2.8 million for CAMA), it would necessitate a reduction of \$13.6 million state funds. Most of the agency's state funding matches federal funding, so reducing appropriations also reduces federal funding and thus has a disproportionate impact on services. With the additional estimated FY-19 Adoption Subsidy Growth of \$2.2 million state to account for, the effective reduction is 2.3%. The agency's approach to making the almost \$15 million reduction would include personnel- and administrative-related cuts, but would also likely include reductions to services, programs, and/or provider rates.

In order for DHS to make a 2% reduction below FY-18 appropriations, funding for major programs would be reduced or eliminated in addition to administrative cuts. Nutrition and Social Services, Adult Day Care, Home & Community Based Waiver Services, ADvantage Services, State Plan Personal Care, Sheltered Workshops, Child Care Subsidy, Resource Home (Foster and Adoption) maintenance payments, and various service contracts would need to be considered.

From FY-2016 to FY-2018 the agency reallocated over \$160.9 million total/\$115.1 million state internally in order to preserve services while meeting critical unfunded needs such as additional Child Welfare Services front line staffing to meet Pinnacle Plan workload targets, reduced federal Medicaid funding, growth in adoption and foster care assistance, and Child Welfare programs to safely reduce the number of children in state custody. This effort has eliminated any opportunity to reduce costs without affecting services to the state's many citizens in need.

How would the agency handle a 4% appropriation reduction in FY'19?

A 4% reduction from the FY-18 appropriation level would be a reduction of \$27.3 million. Actions to meet the new appropriations level in addition to those described above might include elimination of certain entire program areas in DHS. e.g., Nutrition and Social Services in Aging Services, Adult Protective Services, Office of Inspector General, or Communications. Additionally, reductions in Resource Home rates and Child Welfare Specialists positions might be necessary.

How would the agency handle a 6% appropriation reduction in FY'19?

A 6% reduction from the FY-18 appropriation level would be a reduction of \$40.9 million. After the reductions mentioned above additional options might include furloughs of all employees, including Child Welfare, closing operations for two (2) days each month, consolidating 20 or 30 county offices into buildings currently owned by DHS, and/or reductions in Child Support Enforcement services to federal minimum requirements.

The possible reductions listed here and above for 5% and 7.5% reductions are not listed in priority at this time. However, reductions to major programs are the only way to meet the targets of 5%, 7.5% and 10%. A great many smaller programs will also be eliminated and additional FTE reductions as a consequence of decision on major programs will likely be included in any of these scenarios.

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

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

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

No requests. The agency has used savings from prior years to fund the first two years of development and implementation of Oklahoma Benefits, a new, comprehensive, multi-agency system for making and coordinating public benefit decisions. The agency has also reallocated funding for routine fleet maintenance, building repair and renovation, and information systems investments. While additional state support will be needed for all four of these initiatives in the future, none is requested for FY-2017.

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 program specific. For example, federal grants for SNAP benefits, child care subsidy, foster care and adoption subsidy have federal program requirements. \$1.5 billion is received annually. With a 1.7 economic multiplier, this funding has a \$2.3 billion economic impact.

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

No, federal grants do not specify a level of service, but allow the state to tailor the program requirements to fit the available funding. Many federal grants require a state match or a maintenance of effort which supplements the federal program funding.

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

Overall, federal revenues provide 65 percent of agency funds and approximately 1/2 of personnel costs. Adult and Family Services programs and Child Care Services are 90% federally funded. SNAP benefits, LIHEAP energy assistance, TANF programs and the Child Care Subsidy would end. Child Support Services are 50% federally funded. Collections for past due for Oklahoma families would be reduced. Child Welfare Services is 35% federally funded. Foster care and adoption services to children and payments to families would be sharply reduced. In Aging 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. Without federal funding, these seniors would likely require nursing home care. Developmental Disabilities is 10% 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. Adult Protective Service would see a potential increase of 20,000 plus vulnerable adults requiring services or nursing home placement.

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

No anticipated federal budget cuts expected.

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

The agency routinely applies for competitive federal grants for specific purposes on a periodic basis that are program and service specific. An internal review process helps insure grants are directly relevant to the agency's mission and do not commit additional state funds.

Division and Program Descriptions

Administrative Services

Administration and Data Services functions include executive leadership, support services functions for facility and equipment maintenance and improvement, legal, research, communication, financial and human resources support.

Adult and Family Services

Adult and Family Services (AFS) is responsible for administration of eligibility programs and related staff, with a presence in most counties of the state for implementing the following programs: Child Care Subsidy, Supplemental Nutrition Assistance Program (SNAP), Low Income Home Energy Assistance Program (LIHEAP), Medical Assistance eligibility, Children with Special Health Care Needs (CSHCN), Refugee Assistance (via contracts), State Supplemental Payments to the Aged, Blind and Disabled, and Temporary Assistance to Need Families (TANF).

Adult Protective Services

Adult Protective Services (APS) investigates and provides services to protect vulnerable adults from abuse, neglect, self-neglect, or exploitation. Investigations assist law enforcement in criminal investigations and prosecutions of those who maltreat vulnerable adults. APS further helps identify clients in need of services of the Department of Human Services and other state, local, and nonprofit agencies. Services help make and keep vulnerable adults safe in their homes, including populations in residential care and those who are homeless.

Aging Services

Aging Services (AS) is responsible for planning, developing, monitoring, and evaluation programs and services for older Oklahomans. AS administers the ADvantage Program; a statewide Medicaid waiver program for frail elders and adults with physical disabilities. In an effort to enhance the independence of older persons. Title III services under the federal Older Americans Act (OAA) are available statewide and include information and assistance, outreach, congregate and home-delivered meals, transportation, legal services, homemaker, chore, health promotion and medication management, and caregiver services including grandparents raising grandchildren.

Child Care Services

Child Care Services (CCS) assures that Oklahoma children and their parents have access to licensed, affordable, quality child care. Child Care Services administers licensing requirements and monitors facilities for compliance with licensing standards. The Office also promotes quality child care through its quality rating system and support for child care resource and referral agencies, and certification and professional development for child care professionals.

Child Support Services

Child Support Services (CSS) promotes healthy families through establishing, monitoring and enforcing reliable child support to encourage self-sufficiency and strengthen relationships. The primary function of CSS is to provide child support services in all TANF and medical assistance cases as well as in non-TANF cases for individuals who have applied for services. Pursuant to Oklahoma's State Plan for Child Support Enforcement, CSS has four major responsibilities: (1) to establish paternity, (2) to enforce child support, (3) to locate noncustodial parents, and (4) to collect and distribute child support payments.

Child Welfare Services

Child Welfare Services (CWS) administers programs for children and families in the home, the community and in residential facilities. Field staff specializes in child welfare services and program delivery. CWS provides programs and services necessary to prevent or reduce the abuse, neglect or exploitation of children, preserve and strengthen families, and provides permanency planning for children in DHS custody.

Developmental Disabilities Services

Developmental Disabilities Services (DDS) is responsible for the administration and coordination of programs for Oklahomans with intellectual disabilities. Services are provided from age 3 through the adult life span. Support services are provided in the home through contracts with private contractors and not-for-profit community organizations. Residential services for adults include supported living, specialized foster care, adult companions, group homes and assisted living. Employment services include sheltered workshops and community integrated employment.

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	132	298	240	101	384	47
Adult and Family Services	135	1538	52	1236	344	10
Adult Protective Services	22	145	5	77	73	1
Aging Services	38	152	24	21	154	1
Child Care Services	33	132	6	82	55	1
Child Support Services	94	389	61	284	160	7
Child Welfare Services	604	3157	142	622	2654	12
Dev. Disabilities Services	71	420	19	207	224	5

These figures include vacancies but do not include temporary positions. Actual employee headcount is 5,940.

FTE History					
	2018 Budgeted**	2017	2014	2011	2007
Administration	669	546	563	895	985
Adult and Family Services	1,588	1,634	2,341	-	-
Adult Protective Services	151	156	-	-	-
Aging Services	179	204	245	245	169
Child Care Services	137	145	182	176	173
Child Support Services	452	457	520	524	449
Child Welfare Services	3,305	3,292	2,388	-	-
Dev. Disabilities Svcs.	441	475	1,250	1,264	1,771
Children and Family Services	-	-	-	346	331
Family Support	-	-	-	97	98
Field Operations	-	-	-	3,671	3,968
Total	6,922	6,909	7,488	7,218	7,943

**2018 Budgeted FTE includes vacant positions as well as new funded temporary positions.

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Adult and Family Services					
1. TANF recipients (monthly average)	15,518	16,363	16,184	16,232	18,477
2. SNAP (Food Stamp) recipients (mo average)	612,618	615,542	600,284	615,412	616,559
3. SSP/ABD recipients (monthly average)	88,975	87,866	88,160	89,206	89,241
4. Children receiving child care subsidy (mo avg)	29,197	31,713	32,336	33,322	34,722
Adult Protective Services					
1. Adult Protective Service investigations	8,499	9,821	14,807	15,010	15,223
Aging Services					
1. Home delivered meals (meals served)	1,315,232	1,370,177	1,329,377	1,324,717	1,380,969
2. Congregate meals (meals served)	1,355,850	1,494,956	1,495,369	1,502,655	1,647,789
3. ADvantage program (consumers)	20,932	21,147	20,641	21,234	20,908
Child Care Services					
1. Licensed child care slots	122,253	124,200	124,803	130,163	130,979
2. One Plus licensed programs	89	99	100	111	139
3. Two Star Licensed programs	1,274	1,342	1,389	1,502	1,561
4. Three Star licensed programs	265	258	256	270	248
Child Support Services					
1. Case count (quarterly average)	201,459	202,516	207,677	206,746	203,209
2. Collections (in millions)	\$360.2	\$367.8	\$372.2	\$362.5	\$350.4
3. Paternity establishment	18,440	20,000	19,578	20,084	21,184
4. Cases with medical support orders	120,154	121,000	120,789	118,648	113,880

Child Welfare Services						
1. Investigations completed (family based)	34,308	33,097	37,244	38,490		31,847
2. Investigations confirmed (family based)	15,289	15,187	8,425	7,913		6,164
3. Out of home placements*, unduplicated	9,923	9,984	10,916	17,127		14,837
4. Finalized adoptions	2,577	2,244	2,186	1,269		1,321
5. Children receiving adoption subsidies	18,417	16,611	15,333	14,123		13,706
*Includes children who are AWOL, in trial adoption and in trial reunification						
Developmental Disability Services						
1. Support living/non federal medical	592	615	630	648		664
2. State funded community services	1,176	1,266	1,274	1,331		1,381
3. Home and Community waiver	3,045	3,102	3,058	2,928		2,870
4. Homeward Bound waiver	631	654	675	664		709
5. In Home Support waiver	1,735	1,838	1,865	1,777		1,703
6. Public ICF-MR	60	61	118	269		297
7. Area services case management	5,382	5,530	5,505	5,357		5,237
8. Family support subsidy	1,568	2,079	2,185	2,193		2,244

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
200--Grants and Donations	\$25,426	\$311,266	\$0
210-Income Tax Checkoff Voluntary funding for food banks	\$41,572	\$41,572	\$0
225-Child Abuse Multidisciplinary Account Fees and appropriations; supports coordinated efforts by law enforcement and child welfare to conduct joint investigations and operate advocacy	\$3,360,795	\$2,843,322	\$387,511
230--Indigent Health Care Income tax checkoffs; for clinics for indigent health care	\$2,502	\$3,735	\$0
245-Adaptive Grant Program License plate fees; for adaptation equipment for the developmentally disabled	\$26,111	\$27,391	\$21,054
250--Support Adoptions License Plate License plate fees; for implementation of Investing in Stronger Oklahoma Families Act	\$10,500	\$0	\$18,175
255-SORC Mineral Royalties Royalties; for institution operations	\$30,201	\$583,916	\$0
265-Choose Life Assistance Program License plate fees; to support counseling for pregnant women	\$5,917	\$5,753	\$6,032
275-SORC Revolving	\$16,198	\$6,648	\$26,349
Total All Funds	\$3,519,222	\$3,823,603	\$459,121