

Department of Human Services (830)

Lead Administrator: Ed Lake

Lead Financial Officer: David Ligon

FY'19 Projected Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration and Data	49,580,808	63,069,000			26,050,000	138,699,808
Child Welfare Services	272,300,000	218,182,000			64,191,000	554,673,000
Developmental Disabilities Services	167,786,000	24,953,000			25,213,000	217,952,000
Adult and Family Services	129,707,000	1,157,937,000			5,715,000	1,293,359,000
Aging Services	89,553,000	28,027,000			350,000	117,930,000
Child Care Services	2,687,000	20,622,000			-	23,309,000
Adult Protective Services	1,191,000	8,887,000			-	10,078,000
Child Support Services	9,856,000	39,170,000			7,181,000	56,207,000
Capital	6,771,000	23,526,000			9,738,000	40,035,000
Total	729,431,808	1,584,373,000	-	-	138,438,000	2,452,242,808

*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 Disabilities	Medicaid revenue (97%), Sales tax relief for persons in care (3%)
Adult and Family Services	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'18 Carryover and Refund by Funding Source						
FY'18 Carryover	Appropriations	Federal	Revolving	Local	Other*	Total
	\$33,200,000					
	\$0					\$33,200,000

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

What Changes did the Agency Make between FY'18 and FY'19?	
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?	No
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?	The Pinnacle Plan pay raises that were legislatively funded created a compression issue for some of the Child Welfare salaries. Those salaries were adjusted to maintain an appropriate spread between levels.

FY'20 Requested Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Other	Total	% Change
Administration and Data	\$53,330,808	\$63,069,000		\$26,050,000	\$142,449,808	2.70%
Child Welfare Services	\$272,300,000	\$218,182,000		\$64,191,000	\$554,673,000	0.00%
Developmental Disabilities Services	\$173,286,000	\$24,953,000		\$25,213,000	\$223,452,000	2.52%
Adult and Family Services	\$129,707,000	\$1,157,937,000		\$5,715,000	\$1,293,359,000	0.00%
Aging Services	\$89,553,000	\$28,027,000		\$350,000	\$117,930,000	0.00%
Child Care Services	\$2,687,000	\$20,622,000		\$0	\$23,309,000	0.00%
Adult Protective Services	\$1,191,000	\$8,887,000		\$0	\$10,078,000	0.00%
Child Support Services	\$10,356,000	\$39,170,000		\$7,181,000	\$56,707,000	0.89%
Capital	\$14,271,000	\$23,526,000		\$9,738,000	\$47,535,000	18.73%
Total	\$746,681,808	\$1,584,373,000	\$0	\$138,438,000	\$2,469,492,808	0.70%

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

2.70% increase in Administration represents \$2 million in Pathfinder Retirement State Share and Expansion of Fleet
 2.52% increase in DDS represents \$3 million for waiting list and \$2.5 million for Supported Living
 0.89% increase in Child Support represents \$0.5 million for IRS requirements
 18.73% increase in Capital represents the OK Benefits increase for FY2020

FY'20 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: OK Benefits	\$7,500,000
Request 2: DDS Waiting List and Priority Needs	\$3,000,000
Request 3: DDS Supported Living Increase	\$2,500,000
Request 4: Federal Mandates - Pathfinder Retirement State Share and IRS Costs	\$2,500,000
Request 5: Expansion of Fleet	\$1,750,000
Total Increase above FY-19 Request	\$ 17,250,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?	
(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)	
The federal disallowance of a portion of the retirement costs has accumulated to \$2 million with an annual growth estimated at \$0.75 million going forward.	



How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)

If the FY20 appropriation was the same as FY19, DHS would accommodate with FMAP savings for the year.

How would the agency handle a 2% appropriation reduction in FY '20?

If the FY-20 appropriation were reduced by 2% from FY-19 current funding level of \$729.4 million (including the \$2.9 million for CAMA), it would necessitate a reduction of \$14.6 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-20 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.

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.

Is the agency seeking any fee increases for FY '20?

		\$ 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?

The request for OK Benefits is for development and implementation of a new, comprehensive, multi-division, multi-agency system for making and coordinating public benefit decisions.

Federal Funds					
	FY 19 projected	FY 18	FY 17	FY 16	FY 15
10.551 Supplemental Nutritional Assistance Program	840,931,178.01	844,603,831.02	884,997,796.57	879,987,845.53	855,621,790.05
10.555 National School Lunch Program	2,302,376.90	2,113,873.51	1,950,444.57	1,977,304.51	1,548,363.33
10.56 State Administrative Expenses for Child Nutrition	947,304.00	812,707.50	807,062.56	699,137.60	408,918.00
10.561 State Administrative Matching Grants for the Supplemental Nutrition Assistance Program	29,787,971.34	32,949,508.52	33,431,028.20	43,570,723.29	42,434,120.05
10.568 Emergency Food Assistance Program (Administrative Costs)	564,204.20	530,108.84	680,376.84	343,516.65	427,822.76
10.576 Senior Farmers Market Nutrition Program	58,727.75	59,775.94	62,599.70	76,169.48	62,920.50
10.58 Supplemental Nutritional Assistance Program, Process and Technology Improvement Grants	278,618.67	208,964.00	7,357.00	13,444.00	-
20.513 Enhanced Mobility of Seniors and Individuals with Disabilities	1,874,130.00	2,009,528.00	299,687.00	2,053,051.00	2,415,722.00
93.041 Special Programs for the Aging_Title VII, Chapter 3_Programs for Prevention of Elder Abuse, Neglect, and Exploitation	61,149.67	61,273.00	58,447.00	63,209.00	61,643.00
93.042 Special Programs for the Aging_Title VII, Chapter 2_Long Term Care Ombudsman Services for Older Individuals	194,690.67	192,295.00	182,322.00	183,765.00	185,108.00
93.043 Special Programs for the Aging_Title III, Part D_Disease Prevention and Health Promotion Services	178,545.33	194,236.00	207,268.00	198,482.00	241,308.00
93.044 Special Programs for the Aging_Title III, Part B_Grants for Supportive Services and Senior Centers	4,604,077.00	4,477,101.00	4,153,914.00	4,095,940.00	4,096,173.00
93.045 Special Programs for the Aging_Title III, Part C_Nutrition Services	6,130,270.00	6,473,333.00	7,517,943.00	7,712,013.00	7,502,522.00
93.048 Special Programs for the Aging_Title IV_and Title II_Discretionary Projects	-	43,426.87	324,750.14	427,224.00	348,127.00
93.052 National Family Caregiver Support, Title III, Part E	1,650,039.33	1,624,315.00	1,619,343.00	1,626,445.00	1,547,142.00
93.053 Nutrition Services Incentive Program	1,893,532.33	1,948,484.00	2,103,582.00	2,208,709.00	2,113,339.00

93.556 Promoting Safe and Stable Families	4,620,968.29	4,356,028.64	3,941,471.68	3,890,759.59	3,561,209.70
93.558 Temporary Assistance for Needy Families	132,446,970.36	81,500,750.33	135,764,838.36	157,826,366.74	154,695,926.02
93.563 Child Support Enforcement	34,672,097.42	34,672,097.42	36,794,953.74	47,708,616.22	47,329,432.96
93.566 Refuge and Entrant Assistance_State Administered Programs	596,911.89	720,026.94	1,648,442.76	1,645,081.88	1,089,372.08
93.568 Low-Income Energy Assistance	30,266,504.89	30,734,813.09	28,229,983.84	26,349,776.67	32,139,737.69
93.575 Child Care and Development Block Grant	47,872,569.83	44,865,111.24	33,282,930.66	36,759,822.09	35,842,735.46
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	57,242,769.67	54,384,035.28	49,181,030.98	43,148,162.89	45,807,832.12
93.597 Grants to States for Access and Visitation Program	98,514.50	93,831.81	134,313.77	85,233.36	79,783.75
93.599 Chafee Education and Training Vouchers Programs	967,929.16	897,217.76	1,033,823.12	659,808.07	685,083.55
93.603 Adoption and Legal Guardianship Incentive Payments	5,166,809.33	3,875,107.00	1,029,893.00	585,000.00	-
93.63 Developmental Disabilities Basic Support and Advocacy Grants	1,054,852.85	965,329.39	735,640.93	685,012.18	696,759.00
93.643 Children's Justice Grants to States	153,262.01	184,024.83	117,463.53	220,683.58	276,313.28
93.645 Stephanie Tubbs Jones Child Welfare Services Program	703,334.89	839,378.33	836,362.00	1,048,055.34	1,247,508.66
93.652 Adoption Opportunities	735,628.02	698,632.11	507,794.62	714,433.31	587,644.38
93.658 Foster Care_Title IV-E	70,566,514.29	65,899,022.72	54,855,045.45	63,140,766.38	51,896,548.00
93.659 Adoption Assistance	77,647,628.00	68,239,850.00	67,411,975.00	61,064,827.00	40,016,516.00
93.667 Social Services Block Grant	19,240,061.67	19,200,545.50	19,162,360.00	19,087,805.50	19,081,997.00
93.669 Child Abuse and Neglect State Grants	1,615,811.13	1,231,362.64	103,042.72	103,216.20	78,017.18
93.674 Chafee Foster Care Independence Program	4,086,101.99	3,773,560.07	3,143,797.10	3,082,773.03	2,835,934.32
93.734 Older Adults and Adults with Disabilities	0	0	133,524.00	118,770.00	146,241.00
93.778 (Medicaid)	54,682,555.84	52,809,606.63	39,788,913.00	59,964,561.00	47,190,759.00
93.994 Maternal/Child Health Svcs Block Grant	2,600,171.33	2,292,914.00	0	3,293,604.00	1,371,142.00

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 child support 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 federal budget cuts are currently 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 Needy 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	131	297	256	103	396	54
Adult and Family Services	261	1539	47	1336	240	9
Adult Protective Services	21	146	7	91	61	1
Aging Services	31	151	26	23	152	2
Child Care Services	32	133	6	92	46	1
Child Support Services	96	387	62	285	156	8
Child Welfare Services	619	3061	147	302	2880	28
Dev. Disabilities Services	70	420	20	258	177	4
Total	1261	6134	571	2490	4108	107

FTE History

	2019 Budgeted	2018	2017	2015	2010
Administration	553	669	546	550	930
Adult and Family Services	1586	1588	1634	2078	0
Adult Protective Services	153	151	156	181	0
Aging Services	177	179	204	229	243
Child Care Services	139	137	145	174	184
Child Support Services	449	452	457	511	469
Child Welfare Services	3208	3305	3292	2887	0
Field Operations	0	0	0	0	3967
Dev. Disabilities Services	440	441	475	599	676
Children and Family Services	0	0	0	0	342
Family Support	0	0	0	0	99
Total	6705	6922	6909	7209	6910

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Adult and Family Services					
1. TANF recipients (monthly average)	15,861	15,518	16,363	16,184	16,232
2. SNAP (Food Stamp) recipients (mo average)	610,397	612,618	615,542	600,284	615,412
3. SSP/ABD recipients (monthly average)	88,216	88,975	87,866	88,160	89,206
4. Children receiving child care subsidy (mo avg)	43,642	29,197	31,713	32,336	33,322
Adult Protective Services					
1. Adult Protective Service investigations	5,932	8,499	9,821	14,807	15,010
2. Self-neglect client centered service plans	6,852				
Aging Services					
1. Home delivered meals (meals served)	1,234,269	1,315,232	1,370,177	1,329,377	1,324,717
2. Congregate meals (meals served)	1,214,672	1,355,850	1,494,956	1,495,369	1,502,655
3. ADvantage program (consumers)	21,157	20,932	21,147	20,641	21,234
Child Care Services					
1. Licensed child care slots	120,930	122,253	124,200	124,803	130,163
Child Support Services					
1. Case count (quarterly average)	194,833	201,459	206,250	207,755	206,746
2. Collections (in millions)	358	\$360.2	\$367.8	\$372.2	\$362.5
3. Paternity establishment	17,651	18,440	19,827	19,578	20,084
4. Cases with medical support orders	117,404	120,154	121,413	120,789	118,648
Child Welfare Services					
1. Investigations completed (family based)	37,076	35,266	35,401	37,244	38,435
2. Investigations confirmed (family based)	8,608	8,403	8,326	8,425	7,850
3. Out of home placements*, unduplicated	8,440	9,044	9,964	10,916	11,301
4. Finalized adoptions	2,144	2,577	2,244	2,186	1,269
5. Children receiving adoption subsidies	19,337	18,417	16,611	15,333	14,123
*Includes children who are AWOL, in trial adoption and in trial reunification					
Developmental Disability Services					
1. Support living/non federal medical	567	592	615	630	648
2. State funded community services	1,109	1,176	1,266	1,274	1,331
3. Home and Community waiver	3,009	3,045	3,102	3,058	2,928
4. Homeward Bound waiver	604	631	654	675	664
5. In Home Support waiver	1,661	1,735	1,838	1,865	1,777
6. Public ICF-MR	54	60	61	118	269
7. Area services case management	5,244	5,382	5,530	5,505	5,357
8. Family support subsidy	1,496	1,568	2,079	2,185	2,193

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund 200 For tracking and expending donations to DHS	\$23,873	\$129,501	\$50,414
Revolving Fund 210 Collect state income tax refund checkoff and pay to food banks in June	\$48,499	\$48,499	\$28,653
Revolving Fund 215 Collect fines for child care licensing violations and spend to support improvements in child care facilities	\$0	\$0	\$663
Revolving Fund 220 Reserved funds for possible federal grant disallowances.	\$1,119	\$0	\$0