

**FY21 Budget Performance Review
Department of Human Services 830**

Lead Administrator: Justin Brown

Lead Financial Officer: Cathy Menefee

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

2100001 Child Welfare

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

2200001 Developmental Disabilities Services

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

2700001 Adult and Family Services

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

2800001 Aging 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.

2900001 Administration and Information Services

Includes the Accounting/Finance, Capital Asset Management, Legal, Human Resource, and Information Services for the Agency.

3100001 Child Care Services

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

3200001 Adult Protective Services

Assure a consistent system of Adult Protective Services for vulnerable adults.

3800001 Child Support Services

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

FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
2100001	Child Welfare Services	273,981,411	209,787,219			64,191,000	\$547,959,630
2200001	Developmentally Disabilities Svcs	165,682,403	28,918,431			25,213,000	\$219,813,834
2700001	Adult and Family Services	142,270,000	1,163,945,276			5,715,000	\$1,311,930,276
2800001	Aging Services	88,296,411	29,293,608			350,000	\$117,940,019
2900001	Administration and Information Services	48,459,237	73,806,483			35,761,000	\$158,026,720
3100001	Child Care Services	2,878,000	22,200,812			-	\$25,078,812
3200001	Adult Protective Services	2,934,913	9,387,097			-	\$12,322,010
3800001	Child Support Services	11,076,937	39,233,076			7,181,000	\$57,491,013
9000001	Capital	3,044,504	4,100,604			9,114,611	\$16,259,719
9000001	Child Abuse Multidisciplinary Account	2,800,000	-			-	\$2,800,000
Total		\$741,423,816	\$1,580,672,606	\$0	\$0	\$147,525,611	\$2,469,622,033

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:

Administration & Data	Misc. revenue from third parties
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%).

FY'19 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
*carryover amount not finalized	\$25,500,000					
	\$0					\$0

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:

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What changes did the agency make between FY'19 and FY'20?

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?

State employee compensation market analysis was completed and salaries were adjusted to bring to the statewide average.

FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
2100001	Child Welfare Services	\$273,981,411	\$209,787,219	\$0	\$64,191,000	\$547,959,630	0.00%
2200001	Developmentally Disabilities Svcs	\$182,282,403	\$28,918,431	\$0	\$25,213,000	\$236,413,834	7.55%
2700001	Adult and Family Services	\$142,270,000	\$1,163,945,276	\$0	\$5,715,000	\$1,311,930,276	0.00%
2800001	Aging Services	\$88,296,411	\$29,293,608	\$0	\$350,000	\$117,940,019	0.00%
2900001	Administration and Information Services	\$48,459,237	\$73,806,483	\$0	\$35,761,000	\$158,026,720	0.00%
3100001	Child Care Services	\$2,878,000	\$22,200,812	\$0	\$0	\$25,078,812	0.00%
3200001	Adult Protective Services	\$2,934,913	\$9,387,097	\$0	\$0	\$12,322,010	0.00%
3800001	Child Support Services	\$11,076,937	\$39,233,076	\$0	\$7,181,000	\$57,491,013	0.00%
9000001	Capital	\$3,044,504	\$4,100,604	\$0	\$9,114,611	\$16,259,719	0.00%
9000001	Child Abuse Multidisciplinary Account	\$2,800,000	\$0	\$0	\$0	\$2,800,000	0.00%
Total		\$758,023,816	\$1,580,672,606	\$0	\$147,525,611	\$2,486,222,033	0.67%

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

7.55% Developmentally Disabilities Services increase of \$16.6MM is intended to continue the process of moving eligible individuals with intellectual and developmental disabilities needing services off the waiting list and onto Home and Community-Based Waivered Services.

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Waiting List and Priority Need Funds	\$16,600,000
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$16,600,000
Total Increase above FY-20 Budget (including all requests)		\$ 16,600,000
Difference between Top Five requests and total requests:		\$0

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

Yes, there is an annual increase of approximately \$750,000 in state dollar obligation and an accumulative increase of \$3MM without additional appropriations.

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

We would not be able to address the DDS waiting list.

How would the agency handle a 2% appropriation reduction in FY '21?

Expenditures and programs would have to be evaluated and reduced.

Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
10.551	Supplemental Nutrition Assistance Program	2700001	890,000,000	818,787,173	844,603,831	884,997,797	879,987,846
10.555	National School Lunch Program	2900001	2,897,413	2,171,756	2,113,874	1,950,445	1,977,305
10.558	Child and Adult Care Food Program - Commodities	2900001	0	181,585	0	\$0	\$0
10.559	Summer Food Service Program for Children	2900001	0	20,134	0	\$0	\$0
10.56	State Administrative Expenses for Child Nutrition	2900001	525,265	0	812,708	\$807,063	\$699,138
10.561	State Administrative Matching Grants for the Supplemental Nutrition As	2700001	40,845,441	35,424,218	32,949,509	\$33,431,028	\$43,570,723
10.565	Commodity Supplemental Food Program	2900001	15,396	889,918			
10.568	Emergency Food Assistance Program (Administrative Costs)	2900001	556,352	941,803	530,109	\$680,377	\$343,517
10.569	Emergency Food Assistance Program - Food Commodities	2900001		11,816,993			
10.576	Senior Farmers Market Nutrition Program	6600001	95,321	52,639	59,776	\$62,600	\$76,169
10.58	Supplemental Nutrition Assistance Program Process and Technology Im	2700001	0	969,052	208,964	\$7,357	\$13,444
17.235	Senior Community Service Employment Program	2800001	1,271,103	966,209	888,337	\$0	\$0
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	2800001	2,103,813	1,240,578	2,009,528	\$299,687	\$2,053,051
84.42	Performance Partnership Pilots for Disconnected Youth	2100001	254,607	97,123	169,940		
93.041	Special Programs for the Aging_Title VII, Chapter 3_Programs for Prevention of E	2800001	59,912	63,672	61,273	\$58,447	\$63,209
93.042	Special Programs for the Aging_Title VII, Chapter 2_Long Term Care Ombudsm	2800001	188,855	111,291	192,295	\$182,322	\$183,765
93.043	Special Programs for the Aging_Title III, Part D Disease Prevention and Health Pr	2800001	328,821	172,071	194,236	\$207,268	\$198,482
93.044	Special Programs for the Aging_Title III, Part B_Grants for Supportive Services an	2800001	4,257,395	3,819,926	4,477,101	\$4,153,914	\$4,095,940
93.045	Special Programs for the Aging_Title III, Part C_Nutrition Services	2800001	8,332,628	9,040,384	6,473,333	\$7,517,943	\$7,712,013
93.048	Special Programs for the Aging_Title IV and Title II_Discretionary Projects	3200001	172,634	22,896	43,427	\$324,750	\$427,224
93.052	National Family Caregiver Support Title III Part E	2800001	1,966,042	1,459,502	1,624,315	\$1,619,343	\$1,626,445
93.053	Nutrition Services Incentive Program	2800001	1,366,711	1,797,669	1,948,484	\$2,103,582	\$2,208,709
93.071	Medicare Enrollment Assistance Program	2800001	0	216,917	151,418	\$0	\$0
93.072	Lifespan Respite Care Program	2800001	357,017	177,721	0	\$0	\$0
93.556	Promoting Safe and Stable Families	2100001	4,100,382	3,578,319	4,356,029	\$3,941,472	\$3,890,760
93.558	Temporary Assistance for Needy Families	Various	135,809,477	32,421,992	81,500,750	\$135,764,838	\$157,826,367
93.563	Child Support Enforcement	3800001	38,556,406	26,867,634	34,672,097	\$36,794,954	\$47,708,616
93.566	Refugee and Entrant Assistance_State Administered Programs	2700001	1,471,952	629,635	720,027	\$1,648,443	\$1,645,082
93.568	Low-Income Home Energy Assistance	2700001	\$36,694,930	46,119,854	30,734,813	\$28,229,984	\$26,349,777
93.575	Child Care and Development Block Grant	3100001	\$119,236,878	112,569,919	44,865,111	\$33,282,931	\$36,759,822
93.596	Child Care Mandatory and Matching Funds of the Child Care and Devel	3100001	\$0	39,401,257	54,384,035	\$49,181,031	\$43,148,163
93.597	Grants to State for Access and Visitation Programs	3800001	\$126,000	127,471	93,832	\$134,314	\$85,233
93.599	Chafee Education and Training Vouchers Programs	2100001	\$1,609,820	1,011,481	897,218	\$1,033,823	\$659,808
93.603	Adoption and Legal Guardianship Incentive Payments	2100001	\$5,859,000	0	3,875,107	\$1,029,893	\$585,000
93.63	Developmental Disabilities Basic Support and Advocacy Grants	2900001	\$1,227,282	969,711	965,329	\$735,641	\$685,012
93.643	Children's Justice Grants to States	2100001	\$250,227	222,723	184,025	\$117,464	\$220,684
93.645	Stephanie Tubs Jones Child Welfare Services	2100001	\$949,652	943,005	839,378	\$836,362	\$1,048,055
93.648	ICWA Implementing Partnership Grants	2100001	\$549,095	370,084	292,917	\$0	\$0
93.652	Adoption Opportunities	2100001	\$301,342	636,812	698,632	\$507,795	\$714,433
93.658	Foster Care Title IV-E	2100001	\$74,769,767	67,483,303	65,899,023	\$54,855,045	\$63,140,766
93.659	Adoption Assistance	2100001	\$78,244,253	81,096,739	68,239,850	\$67,411,975	\$61,064,827
93.667	Social Services Grant	Various	\$19,172,068	33,639,593	19,200,546	\$19,162,360	\$19,087,806
93.669	Child Abuse and Neglect State Grants	2100001	\$187,516	178,321	1,231,363	\$103,043	\$103,216
93.674	Chafee Foster Care Independence Program	2100001	\$5,076,607	4,453,826	3,773,560	\$3,143,797	\$3,082,773
93.747	Elder Abuse Prevention Interventions Program	3200001	\$86,412	22,398	0	\$0	\$0

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 1.5 economic multiplier, this funding has a \$2.25 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 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.

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FY'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
2100001	Child Welfare Services	659	2957	231.0	395	2702	91
2200001	Developmentally Disabilities Svcs	85	361	81.0	68	353	21
2700001	Adult and Family Services	245	1433	77.0	334	1136	40
2800001	Aging Services	41	115	55.0	17	145	8
2900001	Administration and Information Services	156	226	214.0	78	288	74
3100001	Child Care Services	35	121	34.0	22	127	6
3200001	Adult Protective Services	22	117	52.0	27	138	4
3800001	Child Support Services	140	327	101.0	30	368	30
Total		1383	5657	845	971	5257	274

FTE History						
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
2100001	Child Welfare Services	3188.0	3208.0	3305.0	3096.0	346.0
2200001	Developmentally Disabilities Svcs	442.0	440.0	441.0	467.0	1264.0
2700001	Adult and Family Services	1510.0	1586.0	1588.0	1570.0	97.0
2800001	Aging Services	170.0	177.0	179.0	188.0	244.5
2900001	Administration and Information Services	440.0	553.0	669.0	511.0	860.0
3100001	Child Care Services	155.0	139.0	137.0	143.0	176.0
3200001	Adult Protective Services	169.0	153.0	151.0	158.0	0.0
3800001	Child Support Services	428.0	449.0	452.0	438.0	524.0
	Field Operations	0.0	0.0	0.0	0.0	3671.2
Total		6502.0	6705.0	6922.0	6571.0	7182.7

Performance Measure Review					
	FY 19	FY 18	FY 17	FY 16	FY 15
Adult and Family Services					
1. TANF recipients (monthly average)	14,341	15,861	15,518	16,363	16,184
2. SNAP (Food Stamp) recipients (mo average)	574,213	610,397	612,618	615,542	600,284
3. SSP/ABD recipients (monthly average)	85,417	88,216	88,975	87,866	88,160
4. Children receiving child care subsidy (mo avg)	49,950	\$43,642	\$29,197	\$31,713	\$32,336
Adult Protective Services					
1. Adult Protective Service investigations	4,306	5,932	8,499	9,821	14,807
2. Self-neglect client centered service plans	6,469	6,852			
Aging Services					
1. Home delivered meals (meals served)	1,274,916	1,234,269	1,315,232	1,370,177	1,329,377
2. Congregate meals (meals served)	1,171,475	1,214,672	1,355,850	1,494,956	1,495,369
3. ADvantage program (consumers)	20,273	21,157	20,932	21,147	20,641
Child Care Services					
1. Licensed child care slots	117,031	120,930	122,253	124,200	124,803
Child Support Services					
1. Case count (quarterly average)	189,923	194,833	201,459	206,250	207,755
2. Collections (in millions)	358	358	360	368	372
3. Paternity establishment	16,322	17,651	18,440	19,827	19,578
4. Cases with medical support orders	112,927	117,404	120,154	121,413	120,789
Child Welfare Services					
1. Investigations completed (family based)	35,106	37,076	35,266	35,401	37,244
2. Investigations confirmed (family based)	8,326	8,608	8,403	8,326	8,425
3. Out of home placements*, unduplicated	7,922	8,440	9,044	9,964	10,916
4. Finalized adoptions	2,064	2,144	2,577	2,244	2,186
5. Children receiving adoption subsidies	20,208	19,337	18,417	16,611	15,333
*Includes children who are AWOL, in trial adoption and in trial reunification					
Developmental Disability Services					
1. Support living/non federal medical	547	567	592	615	630
2. State funded community services	1,076	1,109	1,176	1,266	1,274
3. Home and Community waiver	3,018	3,009	3,045	3,102	3,058
4. Homeward Bound waiver	589	604	631	654	675
5. In Home Support waiver	1,699	1,661	1,735	1,838	1,865
6. Public ICF-MR	57	54	60	61	118
7. Area services case management	5,232	5,244	5,382	5,530	5,505
8. Family support subsidy	1452	1,496	1,568	2,079	2,185

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Revolving Funds (200 Series Funds)			
	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
Revolving Fund 200			
Donations	\$13,021	\$19,048	\$52,337
Revolving Fund 210			
Collect state income tax refund checkoff and pay to food banks in June	\$37,683	\$43,391	\$0
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.	\$23	\$4,084	\$13,148
Revolving Fund 225			
Revenue from appropriations and fees expended for local teams that conduct joint investigations of child abuse.	\$498,751	\$3,323,032	\$368,093
Revolving Fund 230			
Collect state income tax refund checkoff and pay to clinics that provide indigent health care.	\$40	\$40	\$0
Revolving Fund 245			
Collect fees for special license plate for adaptive technology for the disabled.	\$28,283	\$31,536	\$14,643
Revolving Fund 250			
Special license plate fees for Stronger Oklahoma Families Act for adoptive homes.	\$900	\$0	\$20,000
Revolving Fund 260			
Collect state income tax checkoff and pay for expenses of Silver Haired Legislature.	\$0	\$0	\$1
Revolving Fund 265			
Collect fees for special license plate and pay to nonprofit organizations to counsel pregnant women.	\$5,523	\$5,350	\$5,699
Revolving Fund 270			
Collect appropriations and expend for grants to organizations that help integrate prisoners re-entering the community.	\$0	\$0	\$0
Revolving Fund 275			
Collect SORC mineral rights and spend for establishing and maintaining community households for the developmentally disabled.	\$23,743	\$20,492	\$20,388