

FY 2024 Budget Performance Review

830_Department of Human Services

Lead Administrator: Samantha Galloway

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

21 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.

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 Services

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

38 Child Support Services

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

88 Information Technology Services

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

FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
21	Child Welfare Services	\$288,598,911	\$212,129,824			\$65,705,060	\$566,433,795
22	Developmental Disabilities Services	\$178,571,200	\$39,802,852			\$44,809,200	\$263,183,252
27	Adult and Family Services	\$38,988,900	\$2,567,031,200			\$8,246,200	\$2,614,266,300
28	Community Living, Aging and Protective Services	\$114,447,418	\$27,000,000			\$680,200	\$142,127,618
29	Administration	\$40,998,445	\$70,027,438			\$660,200	\$111,686,083
31	Child Care Services	\$4,072,200	\$24,502,099				\$28,574,299
38	Child Support Services	\$15,071,415	\$20,959,739			\$19,861,376	\$55,892,530
88	Information Technology	\$69,884,475	\$77,779,025				\$147,663,500
90	Grant and Contribution Fund	\$3,050,000		\$1,889,000		\$237,000	\$5,176,000
10	Agency Special Accounts			\$8,925,000			\$8,925,000
Total		\$753,682,964	\$3,039,232,177	\$10,814,000	\$0	\$140,199,236	\$3,943,928,377

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	Misc. revenue from third parties (4%), Carryover (63%), and Returned Revenue (33%)
Child Welfare Services	Medicaid revenue (75%), Social Security and child support revenue for children in custody (21%), Misc. refunds and revenues (4%)
Developmental Disabilities Services	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%)
Community Living, Aging and Protective Services	Sales tax relief for clients (100%)
Child Support Services	Child supported collected that is repayment for prior state assistance (77%), \$25 child support fee (21%), Interest on deposits (2%).
Grant and Contribution Fund	Interest on deposits and investment

FY'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
32200, 34000	Disbursement Fund	\$21,118,429					\$21,118,429
24000	OK Benefits Revolving Fund			\$16,329,286			\$16,329,286
							\$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'22 and FY'23?

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?

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

FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
21	Child Welfare Services	\$288,598,911	\$212,129,824	\$0	\$65,705,060	\$566,433,795	0.00%
22	Developmental Disabilities Services	\$178,571,200	\$39,802,852	\$0	\$44,809,200	\$263,183,252	0.00%
27	Adult and Family Services	\$68,988,900	\$2,567,031,200	\$0	\$8,246,200	\$2,644,266,300	1.15%
28	Community Living, Aging and Protective Services	\$114,447,418	\$27,000,000	\$0	\$680,200	\$142,127,618	0.00%
29	Administrative	\$40,998,445	\$70,027,438	\$0	\$660,200	\$111,686,083	0.00%
31	Child Care Services	\$4,072,200	\$24,502,099	\$0	\$0	\$28,574,299	0.00%
38	Child Support Services	\$15,071,415	\$20,959,739	\$0	\$19,861,376	\$55,892,530	0.00%
88	Information Technology	\$69,884,475	\$77,779,025	\$0	\$0	\$147,663,500	0.00%
90	Grant and Contribution Fund	\$3,050,000	\$0	\$1,889,000	\$237,000	\$5,176,000	0.00%
10	Agency Special Accounts	\$0	\$0	\$8,925,000	\$0	\$8,925,000	0.00%
Total		\$783,682,964	\$3,039,232,177	\$10,814,000	\$140,199,236	\$3,973,928,377	0.76%

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

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Child Care Subsidy rate increase	\$30,000,000
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$30,000,000
Total Increase above FY-23 Budget (including all requests)		\$ 30,000,000
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 \$3.0M without additional appropriations.

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)

A flat appropriation will be a slight cut given the increase in pathfinder associated costs as well as the adoption subsidies. However, we believe we can expand the Service First model and minimize our footprint to make up this reduction.

How would the agency handle a 2% appropriation reduction in FY '24?

The agency would expand the Service First model and streamline real estate, minimizing our footprint. Additionally, there would be an evaluation of the elimination of non-core functions.

Is the agency seeking any fee increases for FY '24?

	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 LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

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Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
10.535	SNAP Fraud Framework Implementation	2700001	0	\$24,713	\$173,336	\$50,000	\$0
10.542	Pandemic EBT Food Benefits	2700002	100,000,000	\$308,367,573	\$85,182,822	\$0	\$0
10.551	Supplemental Nutritional Assistance Program	2700002	1,832,705,200	\$1,793,259,437	\$1,396,835,837	\$944,839,662	\$820,168,107
10.555	National School Lunch Program	2700010	30,500,000	\$32,498,607	\$20,649,352	\$24,403,303	\$24,237,789
10.560	State Administrative Expenses for Child Nutrition	2700010	700,000	\$1,267,369	\$2,489,622	\$2,047,821	\$926,252
10.561	State Administrative Matching Grants for the Supplemental	Various	65,000,000	\$59,262,338	\$44,853,759	\$40,599,818	\$34,796,021
10.565	Commodity Supplemental Food Program	2700010	2,200,000	\$2,210,433	\$1,385,915	\$1,255,048	\$979,503
10.568	Emergency Food Assistance Program (Administrative Cos	2700010	800,000	\$1,614,912	\$9,686,195	\$1,263,885	\$1,760,471
10.569	Emergency Food Assistance Program	2700010	23,000,000	\$23,812,329	\$20,022,741	\$22,877,346	\$11,816,993
10.576	Senior Farmers Market Nutrition Program	2700002	67,000	\$51,023	\$46,414	\$45,143	\$54,076
10.649	EBT Pandemic Administrative Costs	2700002	8,000,000	\$6,182,251			
17.235	Senior Community Service Employment Program	2800001	700,000	\$787,185	\$889,351	\$1,232,175	\$969,695
20.513	Enhanced Mobility of Seniors and Individuals with Disabil	2800001	0	\$0	\$0	\$742,222	\$1,975,380
93.041	Special Programs for the Aging_Title VII, Chapter 3_Progr	2800008	60,000	\$60,208	\$65,249	\$66,881	\$64,610
93.042	Special Programs for the Aging_Title VII, Chapter 2_Long	2800002	280,000	\$281,982	\$389,553	\$206,092	\$187,717
93.043	Special Programs for the Aging_Title III, Part D_Disease Pr	2800002	250,000	\$263,030	\$263,526	\$391,802	\$192,009
93.044	Special Programs for the Aging_Title III, Part B_Grants for	2800002	4,800,000	\$4,781,928	\$4,021,052	\$4,104,738	\$3,636,890
93.045	Special Programs for the Aging_Title III, Part C_Nutrition !	2800002	10,000,000	\$10,324,100	\$13,322,928	\$9,312,229	\$9,653,870
93.048	Special Programs for the Aging_Title IV_and Title II_Discr	2800002	100,000	\$775,066	\$33,345	\$10,763	\$22,896
93.052	National Family Caregiver Support, Title III, Part E	2800002	2,000,000	\$2,002,362	\$2,679,628	\$2,928,217	\$1,387,186
93.053	Nutrition Services Incentive Program	2800002	1,000,000	\$979,031	\$620,974	\$1,150,997	\$1,733,011
93.071	Medicare Enrollment Assistance Program	2800001	200,000	\$171,125	\$249,990	\$204,562	\$270,654
93.072	Lifespan Respite Care Program	2800001	220,000	\$226,742	\$223,266	\$284,023	\$287,085
93.471	Kinship Navigator Program	2100001	1,600,000	\$1,655,000			
93.556	Promoting Safe and Stable Families	2100005	4,000,000	\$3,886,932	\$4,019,773	\$5,491,100	\$3,318,460
93.558	Temporary Assistance for Needy Families	2700005	56,000,000	\$46,211,122	\$26,837,141	\$39,075,776	\$23,415,802
93.563	Child Support Enforcement	3800001	40,000,000	\$38,078,548	\$29,337,704	\$30,959,359	\$25,597,586
93.566	Refuge and Entrant Assistance_State Administered Progr:	2700008	2,500,000	\$896,961	\$723,149	\$768,404	\$683,349
93.568	Low-Income Energy Assistance	2700007	45,000,000	\$48,404,346	\$35,681,157	\$51,384,198	\$44,787,268
93.575	Child Care and Development Block Grant	2700004	519,400,000	\$266,906,506	\$173,015,881	\$82,625,023	\$116,427,953
93.596	Child Care Mandatory and Matching Funds of the Child C.	2700004	\$60,000,000	\$59,175,700	\$46,969,004	\$49,453,248	\$39,401,257
93.597	Grants to States for Access and Visitation Program	3800001	\$100,000	\$94,695	\$92,601	\$104,702	\$122,160
93.599	Chafee Education and Training Vouchers Programs	2100005	\$2,000,000	\$1,962,901	\$1,094,242	\$1,023,681	\$966,579
93.603	Adoption and Legal Guardianship Incentive Payments	2100001	\$6,500,000	\$6,575,407	\$6,161,000	\$5,699,317	\$0
93.630	Developmental Disabilities Basic Support and Advocacy G	2900001	\$800,000	\$621,972	\$554,517	\$888,016	\$994,156
93.643	Children's Justice Grants to States	2100005	\$250,000	\$265,807	-\$522,280	\$133,595	\$165,833
93.645	Stephanie Tubbs Jones Child Welfare Services Program	2100005	\$500,000	\$376,633	\$1,080,400	\$974,099	\$944,657
93.648	ICWA Implementing Partnership Grant	2100001	\$400,000	\$335,945	\$332,176	\$426,350	\$375,184
93.652	Adoption Opportunities	2100001	\$0	\$0	\$0	\$0	\$494,547
93.658	Foster Care_Title IV-E	2100002	\$76,200,000	\$71,154,422	\$70,374,995	\$67,964,164	\$89,598,047
93.659	Adoption Assistance	2100004	\$103,000,000	\$96,776,571	\$103,497,037	\$93,971,416	\$81,647,347
93.667	Social Services Block Grant	Various	\$34,000,000	\$32,635,753	\$34,351,320	\$32,061,919	\$33,639,593
93.669	Child Abuse and Neglect State Grants	2100001	\$600,000	\$696,607	\$120,034	\$156,442	\$197,709
93.674	Chafee Foster Care Independence Program	2100001	\$3,400,000	\$5,556,821	\$3,818,573	\$4,432,833	\$4,289,522
93.747	Elder Abuse Intervention Prevention Program	2800008	\$400,000	\$805,545			

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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 program specific. For example, federal grants for SNAP benefits, child care subsidy, foster care and adoption subsidy have federal program requirements. \$2.4 billion is received annually. With a 1.7 economic multiplier, this funding has a \$3.4 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 77% of agency funds and approximately 1/2 of personnel costs. Adult and Family Services programs and Child Care Services are 98% federally funded. SNAP benefits, LIHEAP energy assistance, TANF programs and the Child Care Subsidy would end. Child Support Services are 38% federally funded. Collections for past due child support for Oklahoma families would be reduced. Child Welfare Services is 38% 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 19%. 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 15% 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?

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.

FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35K *	\$35K - \$70K *	\$70K - \$100K *	\$100K+ *
21	Child Welfare Services	594	2629.0	203	2910	108	2
22	Developmental Disabilities Services	82	390.5	13.5	436	22	1
27	Adult and Family Services	227	1292.0	166	1296	54	3
28	Community Living, Aging and Protective Services	66	273.5	5.5	320	13	1
29	Administration	139	467.0	28	437	100	41
31	Child Care Services	36	122.0	0	151	6	1
38	Child Support Services	107	339.0	9	406	30	1
Total		1251	5513	425	5956	333	50

* Indicates assigned salary only.

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
21	Child Welfare Services	3223.0	2953.0	2960.0	2747.0	2505.0
22	Developmental Disabilities Services	472.5	442.0	413.0	355.0	1013.0
27	Adult and Family Services	1519.0	1377.0	1405.0	1279.0	2289.0
28	Community Living, Aging and Protective Services	339.5	327.0	160.0	138.0	231.0
29	Administration	606.0	555.0	546.0	424.0	498.0
31	Child Care Services	158.0	157.0	152.0	120.0	174.0
32	Adult Protective Services**	0.0	0.0	160.0	115.0	0.0
37	Field Operations	0.0	0.0	0.0	0.0	0.0
38	Child Support Services	446.0	427.0	408.0	383.0	528.0
	** Adult Protective Services has been merged with CAP as of 2022.					
Total		6764.0	6238.0	6204.0	5561.0	7238.0

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Performance Measure Review					
	FY 22	FY 21	FY 20	FY 19	FY 18
Child Welfare Services					
1. Investigations completed (family based)	33,765	36,097	38,026	35,106	37,076
2. Investigations confirmed (family based)	7,811	8,144	8,815	8,326	8,608
3. Out of home placements*, unduplicated	6,696	7,328	7,742	7,922	8,440
4. Finalized adoptions	1,547	1,353	1,855	2,064	2,144
5. Children receiving adoption subsidies	20,914	21,044	20,868	20,208	19,337
*Includes children who are AWOL, in trial adoption and in trial reunification					
Developmental Disabilities Services					
1. State funded community services	997	726	1,164	1,076	1,109
2. Home and Community waiver	3,062	3,022	2,982	3,018	3,009
3. Homeward Bound waiver	488	512	526	589	604
4. In Home Support waiver	2,107	1,901	1,711	1,699	1,661
5. Public ICF-MR	52	52	63	57	54
6. Area services case management	5,657	5,435	5,306	5,232	5,244
7. Family support subsidy	1,411	1,393	1,449	1,452	1,496
Adult and Family Services					
1. TANF recipients (monthly average)	8,713	12,620	12,925	14,341	15,861
2. SNAP (Food Stamp) recipients (mo average)	640,844	594,716	542,100	574,213	610,397
3. SSP/ABD recipients (monthly average)	84,959	87,867	87,674	85,417	88,216
4. Children receiving child care subsidy (mo avg)	34,365	49,961	49,053	49,950	43,642
Community Living, Aging and Protective Services					
1. Home delivered meals (meals served)	1,697,799	2,434,200	924,643	1,274,916	1,234,269
2. Congregate meals (meals served)	630,820	325,640	807,863	1,171,475	1,214,672
3. COVID-19 meals (funded by Family First and CARES Act from March – June 2020)	-	-	739,754	-	-
4. ADvantage program (consumers)	22,485	21,567	21,256	20,273	21,157
5. Adult Protective Service investigations	9,437	7,518	7,907	4,306	5,932
6. Self-neglect client centered service plans	7,107	7,293	5,699	6,469	6,852
Child Care Services					
1. Licensed child care slots	119,977	117,308	115,771	117,031	120,930
Child Support Services					
1. Case count (quarterly average)	166,950	177,021	185,424	189,917	194,833
2. Collections (in millions)	328	358	388	353	358
3. Paternity establishment	14,275	14,339	17,049	16,322	17,651
4. Cases with medical support orders	97,980	102,806	107,057	112,927	117,404

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Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
Revolving Fund 200 - Donations			
<i>Collect public and private donations to support community engagements</i>	\$179,579	\$45,799	\$453,679
Revolving Fund 210 - OK Food Bank			
<i>Collect state income tax refund checkoff and pay to food banks</i>	\$31,330	\$10,750	\$61,740
Revolving Fund 215 - Quality of Care Development			
<i>Collect fines for child care licensing violations and spend to support improvements in child care facilities</i>	\$0	\$0	\$663
Revolving Fund 220 - Federal Disallowance			
<i>Reserved funds for possible federal grant disallowances.</i>	\$232	\$11,310	\$9,915
Revolving Fund 225 - Child Abuse Multi-Disciplinary			
<i>Revenue from appropriations and fees expended for local teams that conduct joint investigations of child abuse.</i>	\$1,501,997	\$3,364,897	\$379,394
Revolving Fund 230 - Indigent Health Care			
<i>Collect state income tax refund checkoff and pay to clinics that provide indigent health care.</i>	\$0	\$0	\$0
Revolving Fund 240 - OK Benefits			
<i>Implement OK Benefits initiatives and projects</i>	\$43,091	\$2,933,329	\$16,329,286
Revolving Fund 245 - Adaptive Grant			
<i>Collect fees for special license plate for adaptive technology for the disabled.</i>	\$45,346	\$24,666	\$76,683
Revolving Fund 250 - Support Adoption License Plate			
<i>Special license plate fees for Stronger Oklahoma Families Act for adoptive homes.</i>	\$858	\$0	\$22,575
Revolving Fund 260 - Silver Haired Legislature			
<i>Collect state income tax checkoff and pay for expenses of Silver Haired Legislature.</i>	\$3,031	\$150	\$2,582
Revolving Fund 265 - Choose Life License Plate			
<i>Collect fees for special license plate and pay to nonprofit organizations to counsel pregnant women.</i>	\$3,713	\$2,620	\$3,280
Revolving Fund 270 - Reintegration of Inmates			
<i>Collect appropriations and expend for grants to organizations that help integrate prisoners re-entering the community.</i>	\$0	\$0	\$0
Revolving Fund 275 - SORC Mineral Royalty			
<i>Collect SORC mineral rights and spend for establishing and maintaining community households for the developmentally disabled.</i>	\$630	\$4,266	\$9,481
Revolving Fund 280 - OK AIDS Care			
<i>OK Aids Care</i>	\$4,064	\$0	\$12,191

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FY 2023 Current Employee Telework Summary

List each agency location, 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, 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
Adult and Family Services			156	433	757	1346
Community Living, Aging, & Protective Services			3	8	312	323
Child Care Services			2	0	148	150
Child Support Services			17	38	373	428
Child Welfare Services			197	2357	289	2843
Communications			0	14	1	15
Contracts & Compliance			0	0	39	39
Developmental Disabilities Services			2	5	422	429
Executive			2	10	0	12
Finance			0	5	49	54
Hope Transformation			0	1	3	4
HR			2	6	47	55
Innovation Services			0	6	20	26
General Counsel & Legal			0	17	22	39
Office of Background Investigations			1	26	14	41
Office of Civil Rights			2	0	1	3
Office of Client Advocacy			1	3	50	54
Office of Inspector General			1	15	36	52
Project Management Office			0	0	7	7
Strategic Engagement			4	2	13	19
Support Services			89	46	0	135
						0
					Total Agency Employees	6074