

FY 2025 Budget Performance Review

830_Department of Human Services

Version Revision 01
Lead Administrator: Dr. Deborah Shropshire

Date submitted
Lead Financial Officer: Danielle Durkee

1/8/2024

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 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'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
21	Child Welfare Services	\$272,700,373	\$263,252,000			\$78,928,100	\$614,880,473
22	Developmental Disabilities Services	\$182,727,180	\$24,568,000			\$43,578,025	\$250,873,205
27	Adult and Family Services	\$73,925,442	\$2,203,383,800			\$10,110,700	\$2,287,419,942
28	Community Living, Aging and Protective Services	\$92,089,732	\$39,697,600			\$3,397,400	\$135,184,732
29	Administration and Data Services	\$64,280,553	\$2,650,900			\$504,600	\$67,436,053
31	Child Care Services	\$863,665	\$484,071,000				\$484,934,665
38	Child Support Services	\$13,430,948	\$34,710,900			\$6,700,000	\$54,841,848
88	Information Technology	\$60,863,720				\$866,500	\$61,730,220
90	Grant and Contribution Fund	\$5,850,000		\$1,583,700			\$7,433,700
10	Agency Special Accounts			\$5,106,200			\$5,106,200
Total		\$766,731,613	\$3,052,334,200	\$6,689,900	\$0	\$144,085,325	\$3,969,841,038

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:

FY'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
32300, 34000	Disbursement Fund	\$20,059,697					\$20,059,697
20000-29000	Revolving Fund			\$16,790,199			\$16,790,199
							\$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:

Administration & Data Services	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%).
Capital	Payments from other agencies to process respite vouchers for families and caretakers (8%),

What changes did the agency make between FY'23 and FY'24?

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 has begun and we are adjusting salaries incrementally but have not yet reached the recommended percentage of benchmarking study.

FY 2025 Budget Performance Review

830_Department of Human Services

Version Revision 01
Lead Administrator: Dr. Deborah Shropshire

Date submitted
Lead Financial Officer: Danielle Durkee

1/8/2024

FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
21	Child Welfare Services	\$272,700,373	\$263,252,000	\$0	\$78,928,100	\$614,880,473	0.00%
22	Developmental Disabilities Services	\$182,727,180	\$24,568,000	\$0	\$43,578,025	\$250,873,205	0.00%
27	Adult and Family Services	\$73,925,442	\$2,203,383,800	\$0	\$10,110,700	\$2,287,419,942	0.00%
28	Community Living, Aging and Protective Services	\$92,089,732	\$39,697,600	\$0	\$3,397,400	\$135,184,732	0.00%
29	Administration and Data Services	\$64,280,553	\$2,650,900	\$0	\$504,600	\$67,436,053	0.00%
31	Child Care Services	\$863,665	\$484,071,000	\$0	\$0	\$484,934,665	0.00%
38	Child Support Services	\$13,430,948	\$34,710,900	\$0	\$6,700,000	\$54,841,848	0.00%
88	Information Technology	\$60,863,720	\$0	\$0	\$866,500	\$61,730,220	0.00%
90	Grant and Contribution Fund	\$5,850,000	\$0	\$1,583,700	\$0	\$7,433,700	0.00%
10	Agency Special Accounts	\$0	\$0	\$5,106,200	\$0	\$5,106,200	0.00%
Total		\$766,731,613	\$3,052,334,200	\$6,689,900	\$144,085,325	\$3,969,841,038	0.00%

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

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-24 Budget (including all requests)		\$ -
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 \$1.0M in state dollar obligation and an accumulative increase of \$4.0M without additional appropriations.

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (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 '25?

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-essential services.

Is the agency seeking any fee increases for FY '25?

	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		

FY 2025 Budget Performance Review

830_Department of Human Services

Version Revision 01
Lead Administrator: Dr. Deborah Shropshire

Date submitted 1/8/2024
Lead Financial Officer: Danielle Durkee

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
10.535	SNAP Fraud Framework Implementation	2700001	\$0.00	\$0.00	\$24,713.00	\$173,336.00	\$50,000.00
10.541	Child Nutrition Tech Inno. Grant Commodities	8800027	\$374,000.00	\$832,428.00			
10.542	Pandemic EBT Food Benefits	2700002	\$200,000,000.00	\$207,805,580.00	\$308,367,573.00	\$85,182,822.00	\$0.00
10.551	Supplemental Nutritional Assistance Program	2700002	\$1,868,000,000.00	\$1,933,469,368.00	\$1,793,259,437.00	\$1,396,835,837.00	\$944,839,662.00
10.555	National School Lunch Program	2700010	\$30,500,000.00	\$34,971,239.00	\$32,498,607.00	\$20,649,352.00	\$24,403,303.00
10.560	State Administrative Expenses for Child Nutrition	2700010	\$1,500,000.00	\$1,905,628.00	\$1,267,369.00	\$2,489,622.00	\$2,047,821.00
10.561	State Administrative Matching Grants for the Supplemen	Various	\$60,000,000.00	\$58,693,246.00	\$59,262,338.00	\$44,853,759.00	\$40,599,818.00
10.565	Commodity Supplemental Food Program	2700010	\$2,200,000.00	\$2,175,379.00	\$2,210,433.00	\$1,385,915.00	\$1,255,048.00
10.568	Emergency Food Assistance Program (Administrative Cos	2700010	\$1,900,000.00	\$2,367,284.00	\$1,614,912.00	\$9,686,195.00	\$1,263,885.00
10.569	Emergency Food Assistance Program	2700010	\$20,000,000.00	\$19,017,592.00	\$23,812,329.00	\$20,022,741.00	\$22,877,346.00
10.576	Senior Farmers Market Nutrition Program	2700002	\$67,000.00	\$68,913.00	\$51,023.00	\$46,414.00	\$45,143.00
10.649	EBT Pandemic Administrative Costs	2700002	\$4,500,000.00	\$4,426,525.00	\$6,182,251.00		
17.235	Senior Community Service Employment Program	2800001	\$550,000.00	\$583,546.00	\$787,185.00	\$889,351.00	\$1,232,175.00
20.513	Enhanced Mobility of Seniors and Individuals with Disabi	2800001	\$0.00	\$0.00	\$0.00	\$0.00	\$742,222.00
93.041	Special Programs for the Aging_Title VII, Chapter 3_Progr	2800008	\$60,000.00	\$56,650.00	\$60,208.00	\$65,249.00	\$66,881.00
93.042	Special Programs for the Aging_Title VII, Chapter 2_Long	2800002	\$530,000.00	\$249,104.00	\$281,982.00	\$389,553.00	\$206,092.00
93.043	Special Programs for the Aging_Title III, Part D_Disease P	2800002	\$250,000.00	\$319,201.00	\$263,030.00	\$263,526.00	\$391,802.00
93.044	Special Programs for the Aging_Title III, Part B_Grants foi	2800002	\$5,300,000.00	\$4,534,222.00	\$4,781,928.00	\$4,021,052.00	\$4,104,738.00
93.045	Special Programs for the Aging_Title III, Part C_Nutrition	2800002	\$12,000,000.00	\$12,420,643.00	\$10,324,100.00	\$13,322,928.00	\$9,312,229.00
93.048	Special Programs for the Aging_Title IV_and Title II_Discr	2800002	\$270,000.00	\$280,121.00	\$775,066.00	\$33,345.00	\$10,763.00
93.052	National Family Caregiver Support, Title III, Part E	2800002	\$2,500,000.00	\$1,929,821.00	\$2,002,362.00	\$2,679,628.00	\$2,928,217.00
93.053	Nutrition Services Incentive Program	2800002	\$1,000,000.00	\$735,872.00	\$979,031.00	\$620,974.00	\$1,150,997.00
93.071	Medicare Enrollment Assistance Program	2800001	\$275,000.00	\$315,128.00	\$171,125.00	\$249,990.00	\$204,562.00
93.072	Lifespan Respite Care Program	2800001	\$220,000.00	\$216,085.00	\$226,742.00	\$223,266.00	\$284,023.00
93.434	Every Student Succeeds Act/Preschool Development Gra	3100001	\$0.00	\$27,020.00			
93.471	Kinship Navigator Program	2100001	\$0.00	\$0.00	\$1,655,000.00		
93.556	Promoting Safe and Stable Families	2100005	\$6,000,000.00	\$6,319,403.00	\$3,886,932.00	\$4,019,773.00	\$5,491,100.00
93.558	Temporary Assistance for Needy Families	2700005	\$90,000,000.00	\$97,905,397.00	\$46,211,122.00	\$26,837,141.00	\$39,075,776.00
93.563	Child Support Enforcement	3800001	\$40,000,000.00	\$36,273,493.00	\$38,078,548.00	\$29,337,704.00	\$30,959,359.00
93.566	Refuge and Entrant Assistance_State Administered Progr	2700008	\$5,000,000.00	\$6,234,949.00	\$896,961.00	\$723,149.00	\$768,404.00
93.568	Low-Income Energy Assistance	2700007	\$75,000,000.00	\$85,553,529.00	\$48,404,346.00	\$35,681,157.00	\$51,384,198.00
93.575	Child Care and Development Block Grant	3100005	\$356,000,000.00	\$535,165,162.00	\$266,906,506.00	\$173,015,881.00	\$82,625,023.00
93.596	Child Care Mandatory and Matching Funds of the Child C	3100005	\$60,000,000.00	\$53,426,230.00	\$59,175,700.00	\$46,969,004.00	\$49,453,248.00
93.597	Grants to States for Access and Visitation Program	3800001	\$100,000.00	\$96,931.00	\$94,695.00	\$92,601.00	\$104,702.00
93.599	Chafee Education and Training Vouchers Programs	2100005	\$2,000,000.00	\$649,132.00	\$1,962,901.00	\$1,094,242.00	\$1,023,681.00
93.603	Adoption and Legal Guardianship Incentive Payments	2100001	\$1,000,000.00	\$981,585.00	\$6,575,407.00	\$6,161,000.00	\$5,699,317.00
93.630	Developmental Disabilities Basic Support and Advocacy C	2900001	\$800,000.00	\$1,108,024.00	\$621,972.00	\$554,517.00	\$888,016.00
93.643	Children's Justice Grants to States	2100005	\$250,000.00	\$87,508.00	\$265,807.00	-\$522,280.00	\$133,595.00
93.645	Stephanie Tubbs Jones Child Welfare Services Program	2100005	\$300,000.00	\$299,993.00	\$376,633.00	\$1,080,400.00	\$974,099.00
93.648	ICWA Implementing Partnership Grant	2100001	\$200,000.00	\$157,116.00	\$335,945.00	\$332,176.00	\$426,350.00
93.652	Adoption Opportunities	2100001	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
93.658	Foster Care_Title IV-E	2100002	\$71,200,000.00	\$69,752,776.00	\$71,154,422.00	\$70,374,995.00	\$67,964,164.00
93.659	Adoption Assistance	2100004	\$94,500,000.00	\$94,565,513.00	\$96,776,571.00	\$103,497,037.00	\$93,971,416.00
93.667	Social Services Block Grant	Various	\$30,000,000.00	\$29,695,929.00	\$32,635,753.00	\$34,351,320.00	\$32,061,919.00
93.669	Child Abuse and Neglect State Grants	2100001	\$400,000.00	\$331,519.00	\$696,607.00	\$120,034.00	\$156,442.00
93.674	Chafee Foster Care Independence Program	2100001	\$5,020,000.00	\$5,516,502.00	\$5,556,821.00	\$3,818,573.00	\$4,432,833.00
93.747	Elder Abuse Intervention Prevention Program	2800008	\$500,000.00	\$580,904.00	\$805,545.00		

Federal Government Impact

<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</p> <p>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. \$3.3 billion federal revenue is received in fiscal year 2023.</p>
<p>2.) Are any of those funds inadequate to pay for the federal mandate?</p> <p>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.</p>
<p>3.) What would the consequences be of ending all of the federal funded programs for your agency?</p> <p>Overall, federal revenues provide 78% of agency funds and approximately 45% of personnel costs. Adult and Family Services programs and Child Care Services are 96% federally funded. SNAP benefits, LIHEAP energy assistance, TANF programs and the Child Care Subsidy would end. Child Support Services are 63% federally funded. Collections for past due child support for Oklahoma families would be reduced. Child Welfare Services is 43% 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 29% . 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 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.</p>
<p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</p> <p>The agency can sustain small federal budget cuts without impact to services. Large budget cuts would have to be addressed by reducing non-core services.</p>
<p>5.) Has the agency requested any additional federal earmarks or increases?</p> <p>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.</p>

FY 2025 Budget Performance Review

830_Department of Human Services

Version Revision 01
Lead Administrator: Dr. Deborah Shropshire

Date submitted 1/8/2024
Lead Financial Officer: Danielle Durkee

FY 2024 Budgeted FTE								
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+	
21	Child Welfare Services	568	2534	257	2690	143		12
22	Developmental Disabilities Services	85	405	12.5	452	24		1
27	Adult and Family Services	236	1229	98.5	1298	65		3
28	Community Living, Aging and Protective Services	66	274	3	312	24		1
29	Administration	160	520	9.5	461	155		54
31	Child Care Services	38	135	0	163	9		1
38	Child Support Services	111	350	8.5	398	53		1
Total		1264	5445	389	5774	473		73

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
21	Child Welfare Services	3102.0	2896.0	2918.0	2953.0	2960.0	2522.0
22	Developmental Disabilities Services	489.5	460.0	460.0	442.0	413.0	457.5
27	Adult and Family Services	1464.5	1362.0	1356.0	1377.0	1405.0	1599.0
28	Community Living, Aging and Protective Services	340.0	331.0	323.0	327.0	160.0	179.5
29	Administration	679.5	607.0	594.0	555.0	546.0	450.5
31	Child Care Services	173.0	157.0	159.0	157.0	152.0	139.0
32	Adult Protective Services**	0.0	0.0	0.0	0.0	160.0	147.0
37	Field Operations	0.0	0.0	0.0	0.0	0.0	0.0
38	Child Support Services	460.5	442.0	433.0	427.0	408.0	396.5
	** Adult Protective Services has been merged with CAP as of 2022.						
Total		6709.0	6255.0	6243.0	6238.0	6204.0	5891.0

Performance Measure Review					
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Child Welfare Services					
1. Investigations completed (family based)	34,185	33,765	36,097	38,026	35,106
2. Investigations confirmed (family based)	7,837	7,811	8,144	8,815	8,326
3. Out of home placements*, unduplicated	6,331	6,696	7,328	7,742	7,922
4. Finalized adoptions	1,593	1,547	1,353	1,855	2,064
5. Children receiving adoption subsidies	21,578	20,914	21,044	20,868	20,208
*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
2. Community waiver	3,221	3,062	3,022	2,982	3,018
3. Homeward Bound waiver	467	488	512	526	589
4. In Home Support waiver	2,479	2,107	1,901	1,711	1,699
5. Public ICF-MR	52	52	52	63	57
6. Area services case management	6,524	5,657	5,435	5,306	5,232
7. Family support subsidy	1,566	1,411	1,393	1,449	1,452
Adult and Family Services					
1. TANF recipients (monthly average)	7,596	8,713	12,620	12,925	14,341
2. SNAP (Food Stamp) recipients (mo average)	676,008	640,844	594,716	542,100	574,213
3. SSP/ABD recipients (monthly average)	90,026	84,959	87,867	87,674	85,417
Community Living, Aging and Protective Services					
1. Home delivered meals (meals served)	1,411,000	1,697,799	2,434,200	924,643	1,274,916
2. Congregate meals (meals served)	915,776	630,820	325,640	807,863	1,171,475
3. COVID-19 meals (funded by Family First and CARES Act from March – June 2020)	-	-	-	739,754	-
4. ADvantage program (consumers)	23,232	22,485	21,567	21,256	20,273
5. Adult Protective Service investigations	8,898	9,437	7,518	7,907	4,306
6. Self-neglect client centered service plans	7,967	7,107	7,293	5,699	6,469
Child Care Services					
1. Licensed child care slots	124,186	119,977	117,308	115,771	117,031
2. Children receiving child care subsidy unduplicated	57,604	52,745	49,961	49,053	49,950
Child Support Services					
1. Case count (quarterly average)	159,882	166,950	177,021	185,424	189,917
2. Collections (in millions)	313	328	358	388	353
3. Paternity establishment	15,825	14,275	14,339	17,049	16,322
4. Cases with medical support orders	94,151	97,980	102,806	107,057	112,927

**FY 2025 Budget Performance Review
830_Department of Human Services**

Version Revision 01
Lead Administrator: Dr. Deborah Shropshire

Date submitted
Lead Financial Officer: Danielle Durkee

1/8/2024

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Revolving Fund 200 - Donations			
<i>Collect public and private donations to support community engagements</i>	\$181,453	\$160,640	\$116,995
Revolving Fund 210 - OK Food Bank			
<i>Collect state income tax refund checkoff and pay to food banks</i>	\$44,956	\$10,508	\$103,343
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>	\$180	\$11,310	\$10,091
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>	\$599,478	\$3,404,969	\$310,280
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>	\$138,649	\$2,608,709	\$15,832,182
Revolving Fund 245 - Adaptive Grant			
<i>Collect fees for special license plate for adaptive technology for the disabled.</i>	\$53,504	\$40,632	\$68,473
Revolving Fund 250 - Support Adoption License Plate			
<i>Special license plate fees for Stronger Oklahoma Families Act for adoptive homes.</i>	\$883	\$0	\$23,425
Revolving Fund 260 - Silver Haired Legislature			
<i>Collect state income tax checkoff and pay for expenses of Silver Haired Legislature.</i>	\$1,641	\$1,080	\$1,686
Revolving Fund 265 - Choose Life License Plate			
<i>Collect fees for special license plate and pay to nonprofit organizations to counsel pregnant women.</i>	\$3,393	\$3,762	\$2,873
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>	\$0	\$0	\$9,481
Revolving Fund 280 - OK AIDS Care			
<i>OK Aids Care</i>	\$5,066	\$0	\$18,201
Revolving Fund 290 - Support Services Providers Grant			
<i>Support Services Provider Grant</i>	\$250,000	\$103,747	\$292,506

FY 2025 Budget Performance Review

830_Department of Human Services

Version Revision 01
 Lead Administrator: Dr. Deborah Shropshire

Date submitted
 Lead Financial Officer: Danielle Durkee

1/8/2024

FY 2024 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 (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
Adult and Family Services			355	12	995	1362
Budget and Reporting			0	1	8	9
Community Living, Aging & Protective Services			0	134	197	331
Child Care Services			1	6	150	157
Child Support Services			19	49	374	442
Child Welfare Services			202	2408	286	2896
Communications			0	13	1	14
Cost Allocation and Revenue Enhancement			0	0	7	7
Contracts & Compliance			0	0	14	14
Developmental Disabilities Services			3	26	431	460
Executive			8	0	0	8
Finance			4	7	31	42
Human Resources			2	7	46	55
Innovation Services			0	5	19	24
Legal & General Counsel			0	14	28	42
Legal Operations			0	1	5	6
Office of Background Investigations			6	7	37	50
Office of Civil Rights			1	1	1	3
Office of Client Advocacy			1	3	55	59
Office of Inspector General			4	14	39	57
Project Management Office			0	7	7	14
Strategic Engagement			0	7	14	21
Support Services			76	64	0	140
Technology Business Management			0	4	38	42
					Total Agency Employees	6255