

Department of Human Services (830)

Ed Lake, Director

| FY'16 Projected Division/Program Funding By Source | | | | | | |
|--|----------------------|------------------------|------------|------------|---------------------|------------------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| Administration & Data | \$67,216,464 | \$60,346,372 | | | \$865,959 | \$128,428,795 |
| Child Welfare Services | \$254,815,957 | \$151,106,122 | | | \$39,165,117 | \$445,087,196 |
| Dev. Disabilities Svcs. | \$150,471,049 | \$33,903,500 | | | \$35,711,892 | \$220,086,441 |
| Adult and Family Services | \$93,432,008 | \$1,166,476,248 | | | \$8,762,545 | \$1,268,670,801 |
| Aging Services | \$115,032,601 | \$11,927,946 | | | \$350,000 | \$127,310,547 |
| Child Care Services | \$715,847 | \$22,206,949 | | | \$0 | \$22,922,796 |
| Adult Protective Svcs. | \$10,276,582 | \$1,469,532 | | | \$0 | \$11,746,114 |
| Child Support Svcs. | \$4,774,041 | \$47,254,805 | | | \$13,742,315 | \$65,771,161 |
| Capital | \$18,236,389 | \$17,555,387 | | | \$30,000 | \$35,821,776 |
| Total | \$714,970,938 | \$1,512,246,861 | \$0 | \$0 | \$98,627,828 | \$2,325,845,627 |

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

| | |
|---------------------------|---|
| Administration & Data | Misc. revenue from third parties (100%) |
| 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%) |
| Disabilities | |
| Adult and Family Services | Medical Outstation and School Based Social Workers- state share of expense from schools/nonprofits (29%), Sales tax relief for clients (47%), Misc. refunds and revenue (24%) |
| Aging Services | Sales tax relief for clients (100%) |
| Child Support | Child supported collected that is repayment for prior state assistance (87%), \$25 child support fee (11%), Interest on deposits (2%). |
| Capital | Payments from other agencies to process respite vouchers for families and caretakers (100%) |

Note: Appropriations includes carryover of \$38,824,420, of which \$31,141,552 is in Administration and Data and \$7,682,758 is in Capital

| FY'15 Carryover by Funding Source | | | | | | |
|-----------------------------------|----------------|---------|-----------|-------|--------|--------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| FY'15 Carryover | \$38,824,420 | | | | | \$38,824,420 |

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

What Changes did the Agency Make between FY'15 and FY'16?

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?

Budget reductions were expected to delay response times for 2-1-1 calls and to both reduce and delay responses to calls for Adult Protective Services. Anecdotal evidence indicates some delays in serving new waiver clients. At this time, none of these have been quantified.

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.

Yes. Child Welfare Specialists received pay increases from 2 to 5 percent to equal the 4th year pay target of the Pinnacle Plan effective July 2015. Child Welfare Services program staff received a two percent pay increase to reduce compression from lower classifications effective January 2016.

| FY'17 Requested Division/Program Funding By Source | | | | | | |
|--|---------------------|--------------------|------------|------------|---------------------|-------------|
| | Appropriations | Federal | Revolving | Other | Total | % Change |
| Administration & Data | | | | | | |
| Child Welfare Services | \$11,292,000 | \$9,143,980 | | | \$20,435,980 | 9.3% |
| Dev. Disabilities Svcs. | | | | | | |
| Adult and Family Services | | | | | | |
| Aging Services | | | | | | |
| Child Care Services | | | | | | |
| Adult Protective Svcs. | | | | | | |
| Child Support Svcs. | | | | | | |
| Capital | | | | | | |
| Total | \$11,292,000 | \$9,143,980 | \$0 | \$0 | \$20,435,980 | 0.9% |

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

FY'17 Top Five Appropriation Funding Requests

| | \$ Amount |
|----------------------------------|--------------|
| Oklahoma Pinnacle Plan Year Five | \$11,292,000 |

Total Increase above FY-17 Request \$ 11,292,000

How would the agency handle a 5% appropriation reduction in FY'17?

If the FY'17 appropriation was reduced by 5% of the FY-16 amount, it would necessitate a reduction of \$33.9 million. Most of the agency's state funding matches

How would the agency handle a 7.5% appropriation reduction in FY'17?

If the FY'17 appropriation was reduced by 7.5% of the FY-16 budget, it would necessitate a reduction of \$51 million. Reductions to meet this lower level of funding would follow the same approach as described above, but would affect clients of every division of the agency and likely require a significant reduction in force that would affect all programs other than core Child Welfare efforts that address the Pinnacle Plan.

How would the agency handle a 10% appropriation reduction in FY'17?

If the FY'17 appropriation was reduced by 10% of the FY-16 budget, it would necessitate a reduction of \$68 million. Reductions to meet this lower level of funding would follow the same approach as described above, but would affect clients of every division of the agency and likely require a significant reduction in force that would affect all programs other than core Child Welfare efforts that address the Pinnacle Plan. Further rate reductions and curtailment of core services would be unavoidable.

Is the agency seeking any fee increases for FY'16?

| | \$ Amount |
|---|--------------------|
| Increase 1 Agency is reviewing certain services in Child Support Services to determine if new fees are appropriate. | Not yet determined |
| 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?

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

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

FMAP reduction will reduce \$8 million from federal revenues in FY-17, making a cumulative reduction of \$26 million since FY-2014. If appropriations are not adequate to replace lost Medicaid revenue, service and rate reductions for waivers and other programs may be necessary. With

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 all counties of the state for implementing the following programs: Child Care Subsidy; Supplemental Nutrition Assistance Program (SNAP), Low Income Home Energy Assistance Payments (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 evaluating 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'17 Budgeted FTE

| | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ | |
|---------------------------|-------------|-------------|--------------|--------------|-----------------|-----------------|-----------|
| Administration | 53 | 213 | 332 | 129 | 365 | | 51 |
| Adult and Family Services | 142 | 1,941 | 171 | 1913 | 189 | | 10 |
| Adult Protective Services | 16 | 178 | 2 | 106 | 73 | | 1 |
| Aging Services | 30 | 208 | 27 | 35 | 198 | | 2 |
| Child Care Services | 31 | 168 | 6 | 110 | 63 | | 1 |
| Child Support Services | 64 | 450 | 62 | 339 | 166 | | 7 |
| Child Welfare Services | 360 | 2,774 | 198 | 408 | 2,554 | | 10 |
| Dev. Disabilities Svcs. | 21 | 579 | 24 | 343 | 255 | | 5 |
| Total | 717 | 6511 | 822 | 3383 | 3863 | | 87 |

FTE History

| | 2016 Budgeted | 2015 | 2012 | 2009 | 2005 |
|------------------------------|---------------|--------------|--------------|--------------|--------------|
| Administration | 545 | 553 | 880 | 1,062 | 949 |
| Adult and Family Services | 2,112 | 2,169 | | | |
| Adult Protective Services | 180 | 189 | | | |
| Aging Services | 235 | 242 | 234 | 236 | 167 |
| Child Care Services | 174 | 183 | 173 | 179 | 172 |
| Child Support Services | 512 | 524 | 490 | 543 | 400 |
| Child Welfare Services | 2,972 | 2,427 | | | |
| Dev. Disabilities Svcs. | 603 | 1,236 | 1,770 | 1,791 | 1,722 |
| Children and Family Services | | | 368 | 472 | 310 |
| Family Support | | | 98 | 103 | 95 |
| Field Operations | | | 4,008 | 4,559 | 3,828 |
| Total | 7,333 | 7,523 | 8,021 | 8,945 | 7,643 |

| Performance Measure Review | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| | FY'15 | FY'14 | FY'13 | FY'12 | FY'11 |
| Adult and Family Services | | | | | |
| 1. TANF recipients (monthly average) | 16,184 | 16,232 | 18,477 | 20,406 | 21,406 |
| 2. SNAP (Food Stamp) recipients (monthly average) | 600,284 | 615,412 | 616,559 | 615,467 | 609,723 |
| 3. SSP/ABD recipients (monthly average) | 88,160 | 89,206 | 89,241 | 89,060 | 88,738 |
| 4. Number of children receiving child care subsidy (monthly average) | 32,336 | 33,322 | 34,722 | 36,444 | 39,107 |
| Adult Protective Services | | | | | |
| 1. Adult Protective Service investigations | 14,807 | 15,010 | 15,223 | 16,012 | 17,131 |
| Aging Services | | | | | |
| 1. Home delivered meals (meals served) | 1,329,377 | 1,324,717 | 1,380,969 | 1,491,861 | 1,451,480 |
| 2. Congregate meals (meals served) | 1,495,369 | 1,502,655 | 1,647,789 | 1,832,786 | 1,878,973 |
| 3. ADvantage program (consumers) | 20,641 | 21,234 | 20,908 | 20,930 | 21,341 |
| Child Care Services | | | | | |
| 1. # of Licensed child care slots | 124,803 | 130,163 | 130,979 | 134,473 | 136,816 |
| 2. # of One Plus licensed programs | 100 | 111 | 139 | 160 | 208 |
| 3. # of Two Star Licensed programs | 1,389 | 1,502 | 1,561 | 1,758 | 1,892 |
| 4. # of Three Star licensed programs | 256 | 270 | 248 | 231 | 218 |
| Child Support Services | | | | | |
| 1. Case count (quarterly average) | 207,677 | 206,746 | 203,209 | 202,743 | 198,390 |
| 2. Collections (in millions) | \$372.2 | \$362.5 | \$ 350.4 | \$ 339.7 | \$ 318.0 |
| 3. Paternity establishment | 19,578 | 20,084 | 21,184 | 20,238 | 20,543 |
| 4. Cases with medical support orders | 120,789 | 118,648 | 113,880 | 108,742 | 104,602 |
| Child Welfare Services | | | | | |
| 1. Investigations completed (family based) | 37,244 | 38,490 | 31,847 | 29,536 | 28,649 |
| 2. Investigations confirmed (family based) | 8,425 | 7,913 | 6,164 | 5,519 | 4,613 |
| 3. Out of home placements*, unduplicated | 10,916 | 17,127 | 14,837 | 14,403 | 13,545 |
| 4. Finalized adoptions | 2,186 | 1,269 | 1,321 | 1,430 | 1,143 |
| 5. Children receiving adoption subsidies | 15,333 | 14,123 | 13,706 | 13,114 | 12,384 |
| *Includes children who are AWOL, in trial adoption and in trial reunification | | | | | |
| Developmental Disability Services | | | | | |
| 1. Support living/non federal medical | 630 | 648 | 664 | 672 | 673 |
| 2. State funded community services | 1,274 | 1,331 | 1,381 | 1,384 | 1,422 |
| 3. Home and Community waiver | 3,058 | 2,928 | 2,870 | 2,801 | 2,797 |
| 4. Homeward Bound waiver | 675 | 664 | 709 | 721 | 729 |
| 5. In Home Support waiver | 1,865 | 1,777 | 1,703 | 1,720 | 1,792 |
| 6. Public ICF-MR | 118 | 269 | 297 | 310 | 321 |
| 7. Area services case management | 5,505 | 5,357 | 5,237 | 5,033 | 5,256 |
| 8. Family support subsidy | 2,185 | 2,193 | 2,244 | 2,255 | 2,258 |

| Revolving Funds (200 Series Funds) | | | |
|--|------------------------|----------------------------|------------------|
| | FY'13-15 Avg. Revenues | FY'13-15 Avg. Expenditures | June '15 Balance |
| 200--Grants and Donations | \$120,693 | \$456,418 | \$366,350 |
| 210--Income Tax Checkoff Voluntary funding for food banks | \$23,809 | \$23,809 | \$0 |
| 215--Quality of Care Development Fund Fines; use to support improvement of child care fa | \$0 | \$0 | \$663 |
| 220--Disallowances Reserve to reimburse operating funds for | \$9,128 | \$0 | \$78,230 |
| 225--Child Abuse Multidisciplinary Account Fees and appropriations; supports coordinated | \$3,354,514 | \$3,375,026 | \$431,701 |
| 230--Indigent Health Care Income tax checkoffs; for clinics for indigent health | \$12,544 | \$12,544 | \$0 |
| 245--Adaptive Grant Program License plate fees; for adaptation equipment for | \$26,618 | \$20,025 | \$28,824 |
| 250--Support Adoptions License Plate License plate fees; for implementation of | \$1,242 | \$0 | \$16,375 |
| 255--SORC Mineral Royalties Royalties; for institution operations | \$64,702 | \$0 | \$656,546 |
| 260--Silver Haired Legislature Taxpayer checkoff; to fund expenses | \$19 | \$192 | \$1 |
| 265--Choose Life Assistance Program License plate fees; to support counseling for pregn | \$6,227 | \$10,973 | \$6,200 |
| 270--Reintegration of inmates Tobacco settlement funds; DHS authorized expend | \$0 | \$26,395 | \$1,159 |
| Total All Funds | \$3,619,495 | \$3,925,382 | \$1,586,049 |