

Department of Human Services

Ed Lake, Director

David Ligon, CFO

FY'14 Budgeted FTE*							
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
Child Welfare Services	296	2,302	140	1,488	945	9	
Developmental Disabilities Services	52	1,219	33	885	349	18	
Adult and Family Services	185	2,271	81	1,663	678	11	
Aging Services	23	213	32	39	204	2	
Administration and Data Services	58	336	337	169	465	39	
Office of Child Care	22	177	5	72	109	1	
Child Support Services	59	458	59	334	179	4	
Total	695	6,976	687	4,649	2,929	84	

*As of 12/1/2013

FTE History						
	2014 Budgeted*	2013	2010	2009	2004	
Child Welfare Services	2,442	2,060	-	-	-	
Developmental Disabilities Services	1,252	1,151	1,617	1,791	1,702	
Adult and Family Services	2,352	2,271	-	-	-	
Aging Services	245	231	263	236	160	
Administration and Data Services	673	442	974	974	857	
Child Care Services	182	180	191	179	170	
Child Support Services	517	527	559	543	349	
Finance Info Systems Unit	-	-	-	-	-	
Children and Family Services	-	209	454	472	334	
Family Support	-	-	107	103	93	
Field Operations	-	-	4,545	4,559	3,827	
Total	7,662	7,071	8,708	8,857	7,491	

*As of 12/1/13

FY'14 Projected Division/Program Funding By Source*						
	Appropriations	Federal	Revolving	Local	Other*	Total
Child Welfare Services	\$183,330,982	\$131,326,076	\$0	\$0	\$8,111,880	\$322,768,938
Developmental Disabilities Services	\$149,823,953	\$118,978,521	\$0	\$0	\$0	\$268,802,474
Adult and Family Services	\$183,735,523	\$1,164,480,857	\$0	\$0	\$3,569,003	\$1,351,785,383
Aging Services	\$94,944,890	\$29,179,156	\$0	\$0	\$684,444	\$124,808,490
Administration and Data Services	\$34,687,055	\$90,909,337	\$0	\$0	\$0	\$125,596,392
Child Care Services	\$2,127,364	\$20,681,764	\$0	\$0	\$0	\$22,809,128
Child Support Services	\$9,334,745	\$46,990,769	\$0	\$0	\$8,373,100	\$64,698,614
Total	\$657,984,512	\$1,602,546,480	\$0	\$0	\$20,738,427	\$2,281,269,419

*As of November 13, 2013

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

Child Welfare	Social Security and child support revenue for children in state custody
Aging Services	OHCA Quality of Care Fee for Ombudsman program; local match for transportation grant
Adult and Family Services	Medical Outstation and School Based Social Workers- state share of expense from schools/nonprofits
Child Support	Child supported collected that is repayment for prior state assistance, \$25 child support fee

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$10,718,701	\$16,307,147	\$0	\$0	\$0	\$27,025,848

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

Carryover consists of operational carryover and nonrecurring federal revenue.

What Changes did the Agency make between FY'13 and FY'14	
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?	As budgets have been reduced over the years efforts have been made to reduce administrative costs in order to minimize impacts on direct services to Oklahomans in need. However, even these delays have direct impacts on services. For example, the number of payments to clients for medical and other purposes made outside our target of three days is 2.5 times more than four years ago. Similarly, the percentage of claims paid in three days or less for travel (including mileage reimbursements for foster parents and field staff) has fallen from consistently over 80 percent to consistently under 60 percent. Four years ago contracts were normally initiated for the purchasing process in two days, the typical time to process is now two weeks. Staffing available to respond to Open Records Act requests has fallen while the complexity of requests has increased. The agency has made and will continue to make significant improvements through business transformation initiatives. However, internal service delays are common across the organization. While perhaps not observable from outside, these delays have cascading effects on external services.

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Child Welfare Services	\$62,476,000	\$24,351,000	\$0	\$0	\$86,827,000	0.00%
Developmental Disabilities Services	\$15,071,000	\$6,370,000	\$0	\$0	\$21,441,000	0.00%
Adult and Family Services	\$11,697,000	-\$5,330,000	\$0	\$0	\$6,367,000	0.00%
Aging Services	\$4,413,000	-\$739,000	\$0	\$0	\$3,674,000	0.00%
Administration and Data Services	\$1,908,000	\$1,935,000	\$0	\$0	\$3,843,000	0.00%
Child Care Services	\$18,000	\$25,000	\$0	\$0	\$43,000	0.00%
Child Support Services	\$592,000	\$2,257,000	\$0	\$0	\$2,849,000	0.00%
Total	\$96,175,000	\$28,869,000	\$0	\$0	\$125,044,000	0.00%

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

Child Welfare Serv.	Social security and child support revenue for children in state custody
Aging Services	OHCA Quality of Care Fee for Ombudsman program; local match for transportation grant
Adult and Family Serv.	Medical Outstation and School Based Social Workers- state share of expense from schools/nonprofits
Child Support Serv.	Child supported collected that is repayment for prior state assistance

FY'15 Top Five Appropriation Funding Requests			\$ Amount
Request 1	FY-14 Supplemental plus FY-15 annualization for Pinnacle Plan Year 2 and Child Welfare case growth		\$ 54,125,906
Request 2	Oklahoma Pinnacle Plan Year 3		\$ 35,944,500
Request 3	NORCE/SORC Closing Costs--voluntary buyouts for staff and physical closing costs		\$ 5,299,002
Request 4	Loss of federal funding due to Medicaid FMAP deterioration		\$ 8,312,571
Request 5	Child Welfare Services group homes rate increase		\$ 2,536,489

How would the agency handle a 3% appropriation reduction in FY'15?	
<p>If the FY'15 budget was reduced by 3% of the FY-14 budget, it would necessitate a reduction of \$18.9 million (3% of state appropriation of \$631.0 million).</p> <p>Most of the agency's state funding matches federal funding, so it would be difficult to reduce state funding without a similar reduction in federal funding and thus a disproportionate impact in services. Additionally, the agency's legal commitment to implementing the Pinnacle Plan to enhance child welfare services would make it likely that reductions would fall more heavily on other program areas.</p> <p>The agency has a number of programs which cannot be reduced or are extremely limited in the reduction possibilities. These are maintenance of effort (MOE) requirements for large federal grants. The MOE cannot be reduced without relinquishing the entire federal grant for the Temporary Assistance to Needy Families (TANF), Child Care Development Fund (CCDF), Older American Act Programs, and the entire state's Medicaid program.</p> <p>Lastly, with passage of the Affordable Care Act, eligibility for Medicaid programs and services offered by those programs cannot be reduced with minimal exceptions. As seen in recent actions by the Oklahoma Health Care Authority, the only option is to reduce provider rates. Thus, any reductions to the five Home and Community Based Waiver programs administered by Aging and Developmental Disabilities Services can only result in provider rate reductions.</p> <p>Considering all of these factors, the agency would seek reductions that minimize loss of federal funds and maximize services to Oklahomans in need. Central support and administrative services have been reduced dramatically in recent years, meaning virtually any future reductions will directly impact services.</p>	

How would the agency handle a 5% appropriation reduction in FY'15?

If the FY'15 budget was reduced by 5% of the FY-14 budget, it would necessitate a reduction of \$31.5 million (5% of state appropriation of \$631.0 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.

Is the agency seeking any fee increases for FY'15?

No	\$ Amount
	\$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 1.7 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 2/3 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 66% federally funded. Collections for past due child support would no longer be provided to Oklahoma families. Child Welfare Services is 52% 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 27% 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?

By best current estimates, two rounds of sequestration will reduce agency federal funding in FY-15 by \$8.5 million (6%). Major grants and their reduction amounts are Child Care and Development Fund Discretionary, \$2.4M; Low Income Home Energy Assistance Program, \$2.4M, and Social Services Block Grant, \$1.4M. These reductions result in lower levels of assistance for child care subsidy, energy assistance, child welfare, and other core services.

Effective Nov. 1, 2013, additional SNAP benefits implemented under the federal stimulus ended, resulting in a funding reduction of 7% and lower food benefits for all participants. Additional reductions in the current and future years are expected as a result of the farm bill reauthorization.

5.) Has the agency requested any additional federal earmarks or increases?

OKDHS routinely applies for competitive federal grants for specific purposes on a periodic basis that are program and service specific.

Division and Program Descriptions	
Division 1	<p>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.</p>
Division 2	<p>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.</p>
Division 3	<p>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). During FY-14 the agency is transferring the staff assigned to investigate Adult Protective Services referrals in Long Term Care facilities from AFS to Community Living and Support Services.</p>
Division 4	<p>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.</p>
Division 5	<p>Administration and Data 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.</p>
Division 6	<p>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 statewide 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.</p>
Division 7	<p>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. Methods of enforcement include wage assignment, contempt orders, federal and state tax return intercepts, Workers' Compensation intercepts, unemployment compensation intercepts, lottery intercepts, liens on real and personal property and various other remedies.</p>

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
Child Welfare Services					
1. Investigations completed (family based)	31,847	29,536	28,649	27,204	30,268
2. Investigations confirmed (family based)	6,164	5,519	4,613	4,301	4,844
3. Out of home placements*, unduplicated	14,837	14,403	13,545	14,711	19,946
4. Finalized adoptions	1,321	1,430	1,143	1,698	1,531
5. Children receiving adoption subsidies	13,706	13,114	12,384	11,924	10,951
*Includes children who are AWOL, in trial adoption and in trial reunification					
Developmental Disability Services					
1. Support living/non federal medical	664	672	673	691	700
2. State funded community services	1,381	1,384	1,422	1,475	1,557
3. Home and Community waiver	2,870	2,801	2,797	2,770	2,644
4. Homeward Bound waiver	709	721	729	755	736
5. In Home Support waiver	1,703	1,720	1,792	1,886	1,868
6. Public ICF-MR	297	310	321	347	363
7. Area services case management	5,237	5,033	5,256	5,289	5,381
8. Family support subsidy	2,244	2,255	2,258	2,369	2,339
Child Care Services					
1. # of Licensed child care slots	130,979	134,473	136,816	136,534	137,973
2. # of One Plus licensed programs	139	160	208	253	288
3. # of Two Star Licensed programs	1,561	1,758	1,892	1,913	1,964
4. # of Three Star licensed programs	248	231	218	213	195
Aging Services					
1. Home delivered meals (meals served)	1,380,969	1,491,861	1,451,480	1,401,105	1,819,750
2. Congregate meals (meals served)	1,647,789	1,832,786	1,878,973	1,821,353	2,083,247
3. ADvantage program (consumers)	20,908	20,930	21,341	22,790	24,165
Adult and Family Services					
1. Adult Protective Service investigations*	15,223	16,012	17,131	17,662	17,178
2. TANF recipients (monthly average)	18,477	20,406	21,406	22,131	19,092
3. SNAP (Food Stamp) recipients (monthly average)	616,559	615,467	609,723	559,626	445,364
4. SSP/ABD recipients (monthly average)	89,241	89,060	88,738	85,482	82,536
5. Number of children receiving child care subsidy (monthly average)	34,722	36,444	39,107	39,060	41,343
*During FY-14, the agency is shifting Adult Protective Services into Community Living and Support Services and will report data separately.					
Child Support Services					
1. Case count (quarterly average)	203,209	202,743	198,390	193,000	188,327
2. Collections (in millions)	\$350.4	339.7	318.0	298.3	299.1
3. Paternity establishment	21,184	20,238	20,543	20,297	20,298
4. Cases with medical support orders	113,880	108,742	104,602	99,097	92,422