

OKLAHOMA DEPARTMENT OF HUMAN SERVICES

Ed Lake, Director

Melissa Lange, Interim CFO

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Child Welfare Services	344	1769	456	1542	673	10
Developmental Disabilities Services Division	170	1070	32	813	276	13
Adult and Family Services	373	2072	230	1883	408	11
Aging Services Division	42	208	30	42	195	1
Support Services *	114	288	241	165	329	35
Oklahoma Child Care Services	40	165	5	90	79	1
Field Operations Division **	23	172	13	152	33	0
Oklahoma Child Support Services	118	458	88	365	176	5
Total	1224	6202	1095	5052	2169	76

* includes both administrative support and client support

** Field Operations staff have been transferred to Child Welfare Services and Adult and Family Services, however, some vacant positions are still in transition.

FTE History					
	2010	2011	2012	2013	2014
Children and Family Services Division	419	394	429	422	
Child Welfare Services					2162
Developmental Disabilities Services Division	1492	1208	1211	1267	1256
Family Support Services Division	99	97	95	98	
Adult and Family Services					2218
Aging Services Division	243	239	240	246	242
Support Services	988	846	708	780	547
Oklahoma Child Care Services	176	174	174	181	182
Field Operations Division	4195	4063	3945	3622	
Oklahoma Child Support Services	516	521	534	524	514
Total	8128	7542	7335	7140	7120

FY'13 is based on budgeted FTE at the time of the initial Budget Work Program. FY'14 reflects the transfer of IT positions to OMES and vertical integration.

FY'13 Projected Division/Program Funding By Source (\$000s)						
	State *	Federal	Revolving	Local	Other**	Total
Children and Family Services Division	\$89,279	\$93,383	\$0	\$0	\$3,566	\$186,228
Developmental Disabilities Services Division	\$161,974	\$72,839	\$0	\$0	\$0	\$234,813
Family Support Services Division	\$112,647	\$1,115,897	\$0	\$0	\$0	\$1,228,544
Aging Services Division	\$91,440	\$29,638	\$0	\$0	\$540	\$121,618
Support Services	\$56,714	\$57,121	\$0	\$0	\$1,384	\$115,219
Oklahoma Child Care Services	\$2,207	\$20,661	\$0	\$0	\$0	\$22,868
Field Operations Division	\$120,211	\$98,809	\$0	\$0	\$4,226	\$223,246
Oklahoma Child Support Services	\$12,459	\$43,900	\$0	\$0	\$7,593	\$63,952
Child Advocacy Centers (pass through)	\$2,800	\$0	\$0	\$0	\$0	\$2,800
Offset for Title XX grant	-\$34,779	\$34,779	\$0	\$0	\$0	\$0
Total	\$614,952	\$1,567,027	\$0	\$0	\$17,309	\$2,199,288

*Includes appropriation along with all one time funding that can be used to offset the need for direct state appropriated funding

**Other revenue sources:

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
Field Operations	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

How did the agency deal with the FY'13 budget cuts?

- 1.) What services are no longer provided because of budget cuts?
No program reductions were made in FY'13
- 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?

FY'14 Requested Division/Program Funding By Source (\$000)						
	Appropriations	Federal	Revolving	Other	Total	% Change
Child Welfare Services	\$44,651	\$19,394	\$0	\$0	\$64,045	34.4%
Developmental Disabilities Services Division	\$27,268	\$173	\$0	\$0	\$27,441	11.7%
Adult and Family Services	\$1,779	\$991	\$0	\$0	\$2,770	0.2%
Aging Services Division	\$22,506	\$306	\$0	\$0	\$22,812	18.8%
Support Services	\$12,787	\$16,565	\$0	\$0	\$29,352	25.5%
Oklahoma Child Care Services	\$15,183	\$0	\$0	\$0	\$15,183	66.4%
Field Operations Division	\$0	\$0	\$0	\$0	\$0	0.0%
Oklahoma Child Support Services	\$5,956	\$11,561	\$0	\$0	\$17,517	27.4%
Agency wide	\$49,704	-\$3,760	-\$29,295	\$0	\$16,649	n/a
Total	\$179,834	\$45,230	-\$29,295	\$0	\$195,769	8.9%

FY'14 Top Five Appropriation Funding Requests (\$000)			\$ Amount
Request 1	Replacement of Agency One-time Funding for Current Programs		\$19,758
Request 2	Annualize Supplemental Request, Year 2 of Pinnacle Plan, and Co-Neutrals Contract		\$49,356
Request 3	Annualization of FY2013 Medicaid Rate Increases		\$1,500
Request 4	Developmental Disabilities and Aging Community Services Rate Increases		\$9,812
Request 5	Request for Community Services List (Developmental Disabilities Services)		\$2,834

How would the agency handle a 3% appropriation reduction in FY'14?			
<p>The current OKDHS state budget for ongoing operations is \$616 million compared to an appropriated base of \$587 million. Assuming \$9.5 million of carryover to partially fill that gap, to continue current programs at current levels, even before considering inflationary increases, will require an increase in appropriations of \$19.7 million. Thus, a 3% appropriation reduction (\$17.6 million) in addition to the \$19.7 million one time funding shortfall would result in a \$37.3 million shortfall, or a 6% reduction.</p> <p>Additionally, OKDHS 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 as follows: TANF: \$39,202,009 (after adjusting for MOE certified by other state agencies) CCDF: \$17,668,407 Aging Services: \$3,000,000 Supplemental Assistance to the Aged, Blind, and Disabled: \$38,609,346 *MOE to Medicaid program</p> <p>Because of the Pinnacle Plan and the court settlement, Child Welfare Services are increasing, not decreasing, thus the assumption is that those programs cannot be affected by any across the board reduction.</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 two Home and Community Based Waiver programs can only result in provider rate reductions.</p> <p>Budget reduction scenarios are calculated based on the assumption that the MOEs, foster care homes, and adoption assistance cannot be reduced, and Medicaid programs can only absorb budget reductions with rate reductions. These numbers should be considered as a starting point for reductions; any budget reductions to be implemented must be thoroughly vetted through the executive approval process.</p> <p>Additional Assumptions for 3% Reduction Appropriation = \$562,976,434 (3% Reduction) Effective State \$ Reduction = \$37,169,866</p>			
Division	3% Reduction State (\$000s)	3% Reduction Federal (\$000s)	3% Reduction Total (\$000s)
Child Welfare Services	\$ -	\$ -	\$ -
Developmental Disabilities Services Division	14,961	6,728	21,688
Adult and Family Services	7,189	6,741	13,930
Aging Services Division	8,169	2,696	10,865
Support Services	5,238	5,404	10,642
Oklahoma Child Care Services	204	1,908	2,112
Oklahoma Child Support Services	1,151	4,756	5,907
Child Advocacy Centers (pass through)	259	-	259
Total	\$ 37,170	\$ 28,233	\$ 65,403

How would the agency handle a 5% appropriation reduction in FY'14?

Appropriation = \$557,610,731 (5% Reduction)
 Effective State \$ Reduction = \$\$48,909,039

Division	5% Reduction State	5% Reduction Federal	5% Reduction Total
Child Welfare Services	\$ -	\$ -	\$ -
Developmental Disabilities Services Division	19,685	8,852	28,538
Adult and Family Services	9,460	8,870	18,329
Aging Services Division	10,748	3,547	14,296
Support Services	6,893	7,110	14,003
Oklahoma Child Care Services	268	2,511	2,779
Oklahoma Child Support Services	1,514	6,258	7,772
Child Advocacy Centers (pass through)	340	-	340
Total	\$ 48,909	\$ 37,149	\$ 86,058

Is the agency seeking any fee increases for FY'14?

	\$ Amount
Increase 1 n/a	
Increase 2	
Increase 3	

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. \$1.6 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 requires a state match or a maintenance of effort which supplements the federal program
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?
 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 & Family Services is 52% federally funded. Foster care and adoption services to children and payments to families would be sharply reduced. Federal funding for senior meals and support services is 25% of the budget. The meals provided in local communities would be reduced and services provided in local senior centers would be eliminated or reduced. Developmental Disabilities is 31% federally funded. Community work programs and other supportive services serving these clients would be reduced or eliminated.
 The above programs provide substantial funding for staff in Field Operation, which would not longer be available. Child Welfare investigators and workers would lose funding and positions would be eliminated. Field staff for Family Support eligibility determinations would not be necessary.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
 As of January 2013, current law implements sequestration of certain federal funding beginning March 2013. Major grants that are covered are CCDF Discretionary, \$31.5M; SSBG, \$20.3M; Title III Aging, \$12.5M; LIHEAP, \$21.8M; PSSF (Child Welfare), \$4.8M.
- 5.) Has the agency requested any additional federal earmarks or increases?
 OKDHS applies for competitive federal grants for specific purposes on a periodic basis.

Division and Program Descriptions	
Division 1	<p>Child Welfare Services Child Welfare Services is responsible for program and policy development, training and improvement for continuous quality services provided by child welfare workers located in 77 counties across the state. These services include child abuse/neglect assessment, investigation and intervention; foster and kinship home placement and services; and permanency planning services including family reunification, independent living and adoption.</p>
Division 2	<p>Services to Persons with Developmental Disabilities Developmental Disabilities Services helps people with developmental disabilities lead more independent and productive lives in the least restrictive environment. The division administers community-based programs throughout the state that offer residential, vocational, and other support services to eligible individuals. The division also administers the three public Intermediate Care Facilities for the Mentally Retarded.</p>
Division 3	<p>Oklahoma Child Care Services The mission of the Oklahoma Child Care Services is for Oklahoma families to have access to licensed, affordable, high quality care where children have the opportunity to develop to their fullest potential in a safe, healthy, and nurturing environment.</p>
Division 4	<p>Aging Services Aging Services administers community programs that support the independence and quality of life of older Oklahomans. Many of the services are delivered through 11 Area Agencies on Aging (AAAs), which were created as a result of the Federal Older Americans Act of 1965.</p>
Division 5	<p>Adult and Family Services Adult and Family Services is responsible for a number of programs providing low-income and disabled Oklahomans with cash payments, SNAP (food stamps,) and child care assistance. Programs in this division include TANF (Temporary Assistance to Needy Families), SNAP, Energy Assistance, Child Care Subsidy Program and Refugee Programs. The State Supplemental Payment program provides a small cash benefit to low-income aged, blind, and disabled individuals. The Adult Protective Services program investigates allegations of abuse, neglect and exploitation of vulnerable adults without regard to income in community and facility settings, and provides protective services to reduce the risk of future harm.</p>
Division 6	<p>Oklahoma Child Support Services The Oklahoma Child Support Services provides services to determine paternity and establishes, monitors, and enforces the financial and medical support obligations of parents for their children. Through community partnerships, community education and outreach, the division assists noncustodial parents in finding jobs by referring them to appropriate employers and other community resources. Additional assistance is offered to families in need of collateral services by identifying resources in the community. The division encourages employers to be compliant with new hire reporting and answers questions about income assignments and insurance benefits through the Employers Assistance Council and Employers Service Center.</p>

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Child Welfare Services					
1. Investigations completed (family based)	29,536	28,649	27,204	30,268	34,078
2. Investigations confirmed (family based)	5,519	4,613	4,301	4,844	6,582
3. Out of home placements*, unduplicated	14,403	13,545	14,711	19,946	18,927
4. Finalized adoptions	1,430	1,143	1,698	1,531	1,409
5. Children receiving adoption subsidies	13,114	12,384	11,924	10,951	10,051
*Includes children who are AWOL, in trial adoption and in trial reunification					
Developmental Disability Services					
1. Support living/non federal medical	672	673	691	700	714
2. State funded community services	1,384	1,422	1,475	1,557	1,654
3. Home and Community waiver	2,801	2,797	2,770	2,644	2,636
4. Homeward Bound waiver	721	729	755	736	747
5. In Home Support waiver	1,720	1,792	1,886	1,868	1,962
6. Public ICF-MR	310	321	347	363	387
7. Area services case management	5,033	5,256	5,289	5,381	5,486
8. Family support subsidy	2,255	2,258	2,369	2,339	2,242
*At the end of FY2014 the number served in Public ICF-MR is estimated to be 100; however with transitions during FY14 and changes (transitions/admission) in the GREER Center population we will serve and estimated 240 clients at the ICF-MR in 2014.					

Oklahoma Child Care Services					
1. # of Licensed child care slots at Y.E.	134,473	136,816	136,534	137,973	137,743
2. # of One Plus licensed programs at Y.E.	160	208	253	288	471
3. # of Two Star Licensed programs at Y.E.	1,758	1,892	1,913	1,964	2,046
4. # of Three Star licensed programs at Y.E.	231	218	213	195	207
Aging Services					
1. Home delivered meals (meals served)	1,491,861	1,451,480	1,401,105	1,819,750	1,853,495
2. Congregate meals (meals served)	1,832,786	1,878,973	1,821,353	2,083,247	2,151,752
3. ADvantage program (consumers)	20,930	21,341	22,790	24,165	23,585
Adult and Family Services					
1. APS investigations	16,012	17,131	17,662	17,178	17,113
2. TANF recipients (monthly average)	20,406	21,406	22,131	19,092	19,649
3. SNAP (Food Stamp) recipients (monthly average)	615,467	609,723	559,626	445,364	415,397
4. SSP/ABD recipients (monthly average)	89,060	88,738	85,482	82,536	80,695
5. Number of children receiving child care subsidy (monthly average)	36,444	39,107	39,060	41,343	43,121
Oklahoma Child Support Services					
1. Case count (quarterly average)	202,743	198,390	193,000	188,327	182,228
2. Collections (in millions)	339.7	318.0	298.3	299.1	268.4
3. Paternity establishment	20,238	20,543	20,297	20,298	20,404
4. Cases with medical support orders	108,742	104,602	99,097	92,422	88,108