

**FY22 Budget Performance Review
Department of Human Services 830**

Lead Administrator: Justin Brown

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

2100001 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.

2200001 Developmental Disabilities Services

Helps individuals with developmental disabilities and their families help themselves to lead safer, healthier, more independent and productive lives.

2700001 Adult and Family Services

Provides public assistance to persons in need and assists adults with obtaining and retaining employment.

2800001 Aging 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.

2900001 Administration and Information Services

Includes the Accounting/Finance, Capital Asset Management, Legal, Human Resource, and Information Services for the Agency.

3100001 Child Care Services

Assures Oklahoma's families have access to licensed, affordable, quality child care.

3200001 Adult Protective Services (Merged into Aging Services in FY2021)

Assure a consistent system of Adult Protective Services for vulnerable adults.

3800001 Child Support Services

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

FY'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
2100001	Child Welfare Services	256,483,808	244,385,000	-	-	62,073,000	\$562,941,808
2200001	Developmentally Disabled Svcs	157,193,000	30,551,000	-	-	25,002,000	\$212,746,000
2700001	Adult and Family Services	64,320,000	102,102,000	-	-	6,899,000	\$173,321,000
2800001	Aging Services	91,897,000	25,150,000	-	-	1,047,000	\$118,094,000
2900001	Administrative	26,549,350	79,790,900	-	-	-	\$106,340,250
3100001	Child Care Services	-	25,035,000	-	-	-	\$25,035,000
3700001	Covid - 19	-	14,500,000	-	-	-	\$14,500,000
3800001	Child Support Services	3,781,000	29,334,000	-	-	20,694,000	\$53,809,000
6100001	TANF Cash Assistance	18,677,000	6,882,000	-	-	739,000	\$26,298,000
6200001	Support Services	18,759,000	18,319,000	-	-	-	\$37,078,000
6400001	Aged Blind and Disabled	38,859,000	-	-	-	-	\$38,859,000
6500001	Child Care Subsidy	7,470,000	199,899,000	-	-	-	\$207,369,000
6600001	SNAP EBT	-	1,065,067,000	-	-	-	\$1,065,067,000
8800001	IT for the Agency	25,942,000	23,989,000	-	-	-	\$49,931,000
9000001	Revolving	2,800,000	-	24,670,000	-	-	\$27,470,000
9100001	Special Technology	-	2,772,000	-	-	8,273,000	\$11,045,000
9600001	Reimbursement	1,100,000	66,100	-	-	3,579,000	\$4,745,100
9700001	Statewide Repair	-	1,132,000	-	-	1,814,000	\$2,946,000
1000001	Agency Special Accounts	-	-	11,036,000	-	-	\$11,036,000
Total		\$713,831,158	\$1,868,974,000	\$35,706,000	\$0	\$130,120,000	\$2,748,631,158

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 & Data	Misc. revenue from third parties (4%), Carryover (63%), and Returned Revenue (33%)
Child Welfare	Medicaid revenue (75%), Social Security and child support revenue for children in custody (21%), Misc. refunds and revenues (4%)
Developmental Disabilities	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%)
Aging Services	Sales tax relief for clients (100%)
Child Support	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%),

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FY'20 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$31,765,184	\$0	\$25,000,000	\$0	\$0	\$56,765,184
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:						

What changes did the agency make between FY'20 and FY'21?

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?

No

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'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
2100001	Child Welfare Services	\$256,483,808	\$244,385,000	\$0	\$62,073,000	\$562,941,808	0.00%
2200001	Developmentally Disabled Svcs	\$159,193,000	\$30,551,000	\$0	\$25,002,000	\$214,746,000	0.94%
2700001	Adult and Family Services	\$64,320,000	\$102,102,000	\$0	\$6,899,000	\$173,321,000	0.00%
2800001	Aging Services	\$91,897,000	\$25,150,000	\$0	\$1,047,000	\$118,094,000	0.00%
2900001	Administrative	\$26,549,350	\$79,790,900	\$0	\$0	\$106,340,250	0.00%
3100001	Child Care Services	\$0	\$25,035,000	\$0	\$0	\$25,035,000	0.00%
3700001	Covid - 19	\$0	\$14,500,000	\$0	\$0	\$14,500,000	0.00%
3800001	Child Support Services	\$3,781,000	\$29,334,000	\$0	\$20,694,000	\$53,809,000	0.00%
6100001	TANF Cash Assistance	\$18,677,000	\$6,882,000	\$0	\$739,000	\$26,298,000	0.00%
6200001	Support Services	\$18,759,000	\$18,319,000	\$0	\$0	\$37,078,000	0.00%
6400001	Aged Blind and Disabled	\$38,859,000	\$0	\$0	\$0	\$38,859,000	0.00%
6500001	Child Care Subsidy	\$7,470,000	\$199,899,000	\$0	\$0	\$207,369,000	0.00%
6600001	SNAP EBT	\$0	\$1,065,067,000	\$0	\$0	\$1,065,067,000	0.00%
8800001	IT for the Agency	\$25,942,000	\$23,989,000	\$0	\$0	\$49,931,000	0.00%
9000001	Revolving	\$2,800,000	\$0	\$24,670,000	\$0	\$27,470,000	0.00%
9100001	Special Technology	\$0	\$2,772,000	\$0	\$8,273,000	\$11,045,000	0.00%
9600001	Reimbursement	\$1,100,000	\$66,100	\$0	\$3,579,000	\$4,745,100	0.00%
9700001	Statewide Repair	\$0	\$1,132,000	\$0	\$1,814,000	\$2,946,000	0.00%
1000001	Agency Special Accounts	\$0	\$0	\$11,036,000	\$0	\$11,036,000	0.00%
Total		\$715,831,158	\$1,868,974,000	\$35,706,000	\$130,120,000	\$2,750,631,158	0.07%

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

4.58% Developmentally Disabled Services increases of \$10MM is intended to continue the process fo moving eligivle individuals with intellectual and developmental disabilities needing services off the waiting list and onto Home and Community-Based Waivered Services. This funding would allow DDS to work the top of the chronological list, and for those persons who may be assessed as meeting a high need for services, and those with less immediate needs for services who are identified as meeting a priority of need protocol.

FY'22 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	DDS Waiting List and Priority Need Funds	\$2,000,000
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$2,000,000
Total Increase above FY-21 Budget (including all requests)		\$ 2,000,000
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 \$3MM without additional appropriations.

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)

A flat appropriation will be a slight cut given the increase in pathfinder associated costs as well as the adpotion 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 '22?

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.

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Is the agency seeking any fee increases for FY '22?

	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		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
10.551	Supplemental Nutritional Assistance Program	6600001	1,065,000,000	944,839,662	820,168,107.00	844,957,875.00	886,115,941.00
10.555	National School Lunch Program	2900001	25,000,000	24,403,303	24,237,789.00	26,154,462.00	24,895,824.00
10.56	State Administrative Expenses for Child Nutrition	2900001	2,100,000	2,047,821	926,252.00	799,809.00	1,010,599.00
10.561	Supplemental Nutrition Assistance Program	Various	41,000,000	40,599,818	34,796,021.00	34,635,896.00	34,996,625.00
10.565	Commodity Supplemental Food Program	2900001	1,300,000	1,255,048	979,503.00	967,723.00	1,037,655.00
	Emergency Food Assistance Program (Administrative Costs)	2900001	1,300,000	1,263,885	1,760,471.00	857,021.00	729,391.00
10.568	Emergency Food Assistance Program	2900001	23,000,000	22,877,346	11,816,993.00	6,432,685.00	7,878,860.00
10.576	Senior Farmers Market Nutrition Program	6600001	67,000	45,143	54,076.00	61,932.00	59,280.00
17.235	Senior Community Service Employment Program	2800001	1,250,000	1,232,175	969,695.00	1,206,368.00	1,266,112.00
	Enhanced Mobility of Seniors and Individuals with Disabilities, grant transferred to Department of Transportation in Oklahoma	2800001	0	742,222	1,975,380.00	1,508,717.00	715,826.00
20.513	Special Programs for the Aging_Title VII, Chapter 3_Programs for Prevention of Elder Abuse, Neglect, and Exploitation	2800001	67,000	66,881	64,610.00	55,658.00	67,803.00
93.041	Special Programs for the Aging_Title VII, Chapter 2_Long Term Care Ombudsman Services for Older Individuals	2800001	207,000	206,092	187,717.00	192,295.00	182,322.00
93.042	D_Disease Prevention and Health Promotion Services	2800001	395,000	391,802	192,009.00	176,040.00	160,367.00
93.043	B_Grants for Supportive Services and Senior Centers	2800001	4,100,000	4,104,738	3,636,890.00	4,661,351.00	4,164,268.00
93.044	Special Programs for the Aging_Title III, Part C_Nutrition Services	2800001	9,325,000	9,312,229	9,653,870.00	8,202,836.00	7,513,417.00
93.045	Special Programs for the Aging_Title IV_and Title II_Discretionary Projects	2800001	11,000	10,763	22,896.00	31,229.00	298,090.00
93.048	National Family Caregiver Support, Title III, Part E	2800001	3,000,000	2,928,217	1,387,186.00	1,620,766.00	1,617,216.00
93.052	Nutrition Services Incentive Program	2800001	1,200,000	1,150,997	1,733,011.00	2,002,869.00	2,056,624.00
93.053	Medicare Enrollment Assistance Program	2800001	205,000	204,562	270,654.00	180,221.00	158,359.00
93.071	Lifespan Respite Care Program	2800001	285,000	284,023	287,085.00	89,483.00	5,684.00
93.072	Promoting Safe and Stable Families	2100001	5,000,000	5,491,100	3,318,460.00	4,249,553.00	3,370,601.00
93.556	Temporary Assistance for Needy Families	2700001	50,000,000	39,075,776	23,415,802.00	37,459,392.00	84,837,145.00
93.558	Child Support Enforcement	3800001	31,000,000	30,959,359	25,597,586.00	27,680,372.00	34,384,276.00
93.563	Refuge and Entrant Assistance_State Administered Programs	2700001	900,000	768,404	683,349.00	672,349.00	1,093,212.00
93.566	Low-Income Energy Assistance	2700001	40,000,000	51,384,198	44,787,268.00	31,099,827.00	28,489,165.00
93.575	Child Care and Development Block Grant	6500001	115,000,000	82,625,023	116,427,953.00	65,573,287.00	60,460,913.00
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	6500001	\$49,000,000	\$49,453,248	39,401,257.00	54,384,035.00	49,181,031.00
93.597	Grants to States for Access and Visitation Program	3800001	\$106,000	\$104,702	122,160.00	118,014.00	115,106.00
93.599	Chafee Education and Training Vouchers Programs	2100001	\$1,100,000	\$1,023,681	966,579.00	1,015,325.00	949,338.00
93.603	Payments	2100001	\$0	\$5,699,317	-	3,875,107.00	1,029,893.00
93.63	Developmental Disabilities Basic Support and Advocacy Grants	2900001	\$885,000	\$888,016	994,156.00	1,024,023.00	783,344.00
93.643	Children's Justice Grants to States	2100001	\$200,000	\$133,595	165,833.00	170,233.00	132,111.00
93.645	Stephanie Tubbs Jones Child Welfare Services Program	2100001	\$1,000,000	\$974,099	944,657.00	697,283.00	850,870.00
93.648	ICWA Implementing Partnership Grant	2100001	\$400,000	\$426,350	375,184.00	316,929.00	120,130.00
93.652	Adoption Opportunities	2100001	\$0	\$0	494,547.00	755,952.00	474,413.00
93.658	Foster Care_Title IV-E	2100001	\$68,000,000	\$67,964,164	89,598,047.00	69,019,955.00	57,200,711.00
93.659	Adoption Assistance	2100001	\$95,000,000	\$93,971,416	81,647,347.00	67,692,583.00	65,663,533.00
93.667	Social Services Block Grant	Various	\$32,000,000	\$32,061,919	33,639,593.00	33,643,212.00	33,690,504.00
93.669	Child Abuse and Neglect State Grants	2100001	\$200,000	\$156,442	197,709.00	1,115,300.00	210,046.00
93.674	Chafee Foster Care Independence Program	2100001	\$44,400,000	\$4,432,833	4,289,522.00	3,619,088.00	3,028,699.00

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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. \$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 Support Services are 50% federally funded. Collections for past due child support for Oklahoma families would be reduced. Child Welfare Services is 35% 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 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. Adult Protective Service would see a potential increase of 20,000 plus vulnerable adults requiring services or nursing home placement.

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'21 Budgeted FTE								
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
2900001	Administration	125	280	219	40.00	368.00		91.00
2700001	Adult and Family Services	232	74	1431	281.00	1212.00		12.00
3200001	Adult Protective Services**	0			0.00	0.00		0.00
2800001	Aging Services	54	110	218	3.00	311.00		14.00
3100001	Child Care Services	34	59	96	0.00	149.00		6.00
3800001	Child Support Services	105	113	312	11.00	403.00		11.00
2100001	Child Welfare Services	581	242	2907	178.00	2959.00		12.00
3700001	Field Operations	0	0	0	0.00	0.00		0.00
2200001	Dev. Disabilities Services	66	79	362	19.00	409.00		13.00
** Adult Protective Services has been merged with Aging as of 2021.								
Total		1197	957	5545	532	5811		159

FTE History							
Division #	Division Name	2021 Budgeted	2020	2019	2017	2012 *	
2900001	Administration	499.0	440.0	553.0	546.0		979
2700001	Adult and Family Services	1505.0	1510.0	1586.0	1634.0		98
3200001	Adult Protective Services**	0.0	169.0	153.0	156.0		
2800001	Aging Services	328.0	170.0	177.0	204.0		235
3100001	Child Care Services	155.0	155.0	139.0	145.0		173
3800001	Child Support Services	425.0	428.0	449.0	457.0		489
2100001	Child Welfare Services	3149.0	3188.0	3208.0	3292.0		368
3700001	Field Operations	0.0	0.0	0.0	0.0		4008
2200001	Dev. Disabilities Services	441.0	442.0	440.0	475.0		1770
Total		6502.0	6502.0	6705.0	6909.0		8120.0

* 2012 was how the Agency was organized prior to the change in 2013.

** Adult Protective Services has been merged with Aging as of 2021.

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Performance Measure Review					
	FY 20	FY 19	FY 18	FY 17	FY 16
Adult and Family Services					
1. TANF recipients (monthly average)	12,925	14,341	15,861	15,518	16,363
2. SNAP (Food Stamp) recipients (mo average)	542,100	574,213	610,397	612,618	615,542
3. SSP/ABD recipients (monthly average)	87,674	85,417	88,216	88,975	87,866
4. Children receiving child care subsidy (mo avg)	49,053	49,950	43,642	29,197	31,713
Adult Protective Services					
1. Adult Protective Service investigations	7907	4,306	5,932	8,499	9,821
2. Self-neglect client centered service plans	5699	6,469	6,852		
Aging Services					
1. Home delivered meals (meals served)	924,643	1,274,916	1,234,269	1,315,232	1,370,177
2. Congregate meals (meals served)	807,863	1,171,475	1,214,672	1,355,850	1,494,956
3. COVID-19 meals (funded by Family First and CARES Act from March – June 2020)	739,754				
4. ADvantage program (consumers)	21,256	20,273	21,157	20,932	21,147
Child Care Services					
1. Licensed child care slots	115,771	117,031	120,930	122,253	124,200
Child Support Services					
1. Case count (quarterly average)	185,424	189,923	194,833	201,459	206,250
2. Collections (in millions)	388	358	358	360	368
3. Paternity establishment	17,049	16,322	17,651	18,440	19,827
4. Cases with medical support orders	107,057	112,927	117,404	120,154	121,413
Child Welfare Services					
1. Investigations completed (family based)	38026	35,106	37,076	35,266	35,401
2. Investigations confirmed (family based)	8815	8,326	8,608	8,403	8,326
3. Out of home placements*, unduplicated	7742	7,922	8,440	9,044	9,964
4. Finalized adoptions	1855	2,064	2,144	2,577	2,244
5. Children receiving adoption subsidies	20868	20,208	19,337	18,417	16,611
*Includes children who are AWOL, in trial adoption and in trial reunification					
Developmental Disability Services					
1. Support living/non federal medical	505	547	567	592	615
2. State funded community services	1,164	1,076	1,109	1,176	1,266
3. Home and Community waiver	2,982	3,018	3,009	3,045	3,102
4. Homeward Bound waiver	526	589	604	631	654
5. In Home Support waiver	1,711	1,699	1,661	1,735	1,838
6. Public ICF-MR	63	57	54	60	61
7. Area services case management	5,306	5,232	5,244	5,382	5,530
8. Family support subsidy	1,449	1,452	1,496	1,568	2,079

child welfare performance data is not yet available

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Revolving Funds (200 Series Funds)			
	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
Revolving Fund 200			
Collect state income tax refund checkoff and pay to food banks in June	\$2,451	\$3,252	\$54,557
Revolving Fund 210			
Collect fines for child care licensing violations and spend to support improvements in child care facilities	\$19,613	\$30,358	\$726
Revolving Fund 215			
Collect fines for child care licensing violations and spend to support improvements in child care facilities	\$0	\$0	\$663
Revolving Fund 220			
Reserved funds for possible federal grant disallowances.	\$134	\$4,084	\$13,481
Revolving Fund 225			
Revenue from appropriations and fees expended for local teams that conduct joint investigations of child abuse.	\$463,535	\$3,300,824	\$326,753
Revolving Fund 230			
Collect state income tax refund checkoff and pay to clinics that provide indigent health care.	\$6.00	\$12	\$0
Revolving Fund 240			
OK Benefits	\$0	\$1,757,638	\$23,242,362
Revolving Fund 245			
Collect fees for special license plate for adaptive technology for the disabled.	\$33,096	\$30,851	\$29,868
Revolving Fund 250			
Special license plate fees for Stronger Oklahoma Families Act for adoptive homes.	\$842	\$0	\$20,775
Revolving Fund 260			
Collect state income tax checkoff and pay for expenses of Silver Haired Legislature.	\$0	\$0	\$1
Revolving Fund 265			
Collect fees for special license plate and pay to nonprofit organizations to counsel pregnant women.	\$4,726	\$5,523	\$3,980
Revolving Fund 270			
Collect appropriations and expend for grants to organizations that help integrate prisoners re-entering the community.	\$0	\$0	\$0
Revolving Fund 275			
Collect SORC mineral rights and spend for establishing and maintaining community households for the developmentally disabled.	\$16,919	\$22,542	\$9,481