

DHS

Overview

Director Ed Lake

Oklahoma Department of Human Services



Adult and Family Services



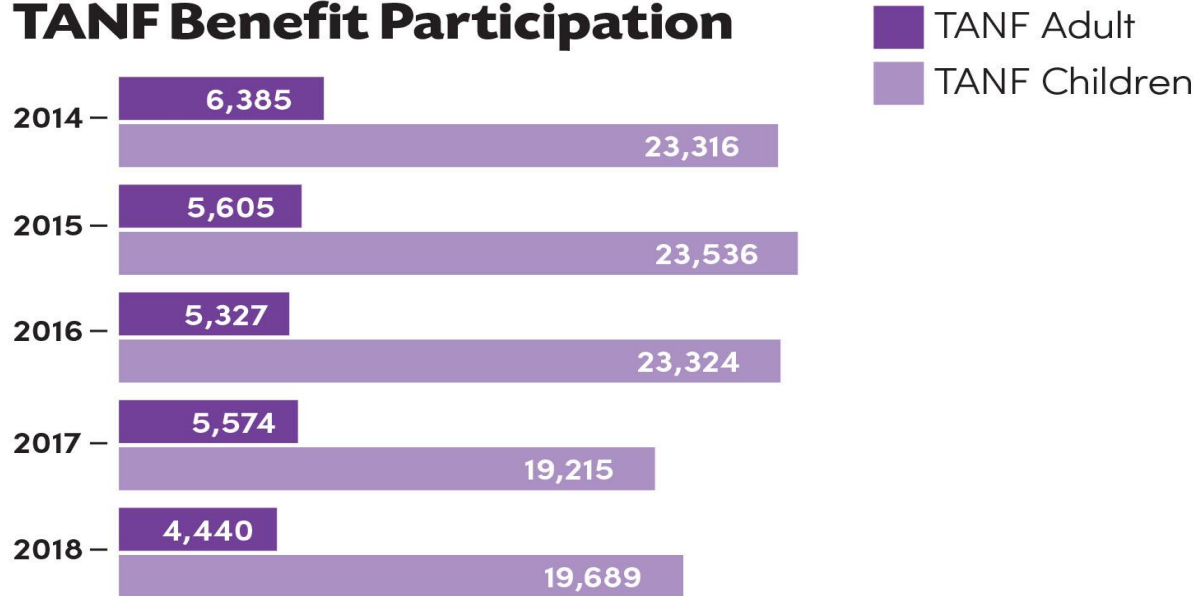
- Temporary Assistance for Needy Families (TANF)
- Supplemental Nutrition Assistance Program (SNAP)
- Medical Assistance (SoonerCare eligibility)
- Aid to the Aged, Blind, and Disabled
- Child Care Subsidy
- Low Income Home Energy Assistance Program (LIHEAP)
- State Supplemental Payment (SSP) for Aged, Blind and Disabled

In SFY 2018, nearly a third of Oklahomans needed help feeding their families.

TANF in OK

SFY 2018 totals

TANF Benefit Participation



1,958

Adults receiving TANF required to register
for employment or education
activities

84%

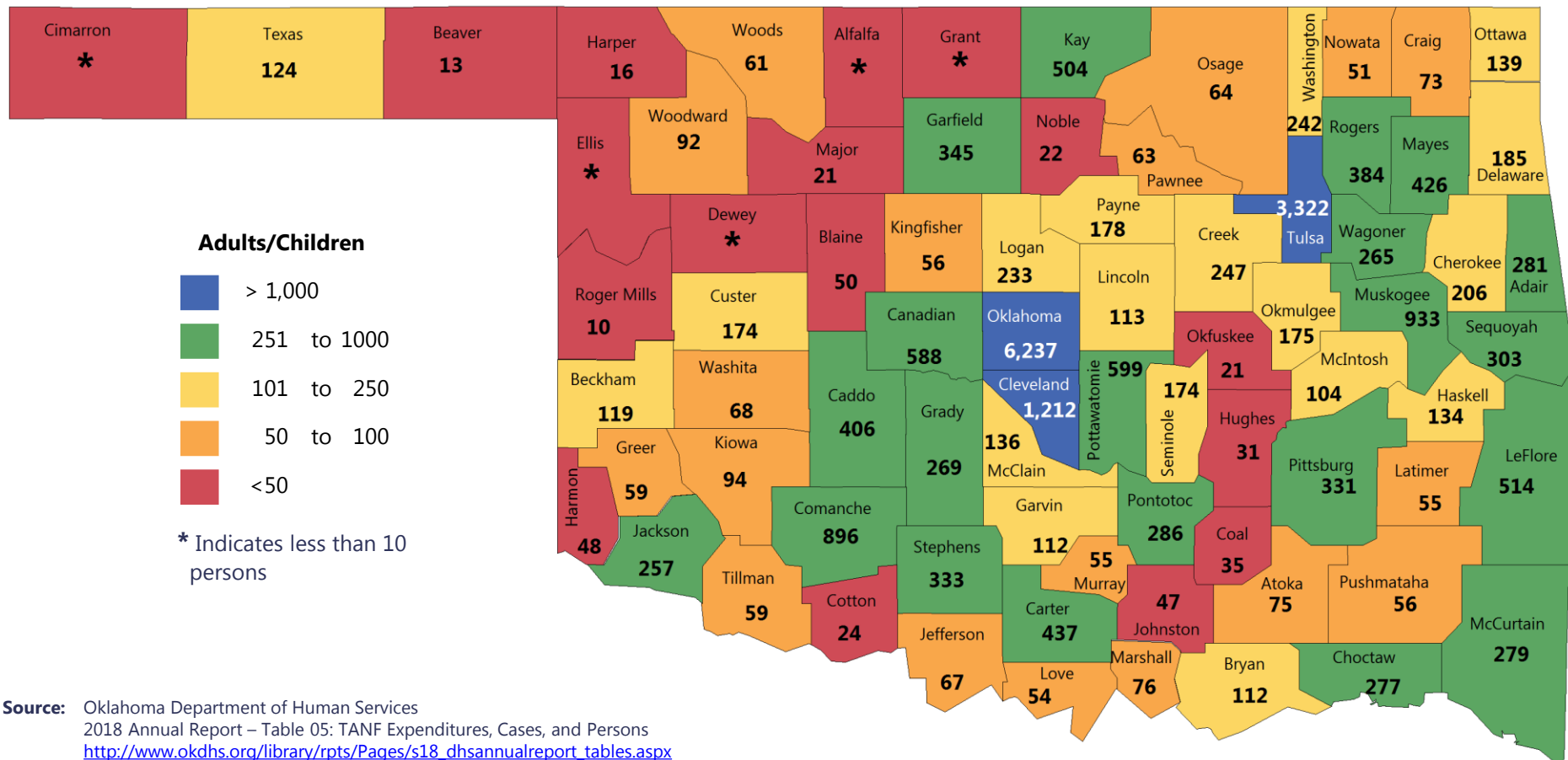
TANF participants found
employment or remained
employed for at least 6 months

Adult and Family Services

Temporary Assistance for Needy Families (TANF)

State Fiscal Year 2018

The Temporary Assistance to Needy Families (TANF) program provides parents with 100% federally-funded, time-limited cash assistance, job training, education, and employment services to help families reach and sustain economic self-sufficiency. In SFY 2018, services were provided to 4,440 adults and 19,689 children.



Source: Oklahoma Department of Human Services
 2018 Annual Report – Table 05: TANF Expenditures, Cases, and Persons
http://www.okdhs.org/library/rpts/Pages/s18_dhsannualreport_tables.aspx

SNAP Impact on OK

SFY 2018 totals

48%

Households had
children younger
than 18 in the home

SNAP Value Issued

Dollars



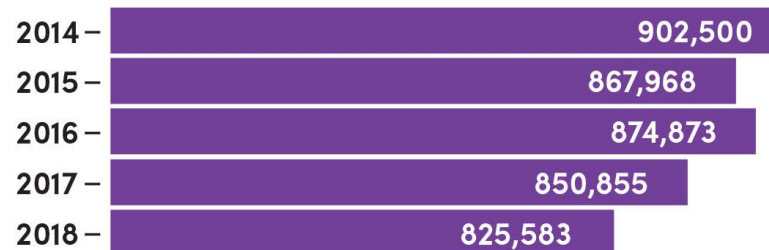
* Amounts have been rounded

37%

Had an elderly
or disabled member
in the home

Oklahomans Participating in SNAP

Recipients



OK SNAP Works

- Voluntary education, employment and training program for adults – includes basic education, GED, vocational education, work experience, job search, job retention
- Began as pilot in Oklahoma County in FFY 2017

2017 Results – 318 total participants

- 137 had average incomes \$10.80 per hour, 6 months after completing program
- 119 retained employment 1 year after completing program

2018 Results (to date) –

- 544 total participants (some still completing program)
- 181 retained employment 6 months after completing program

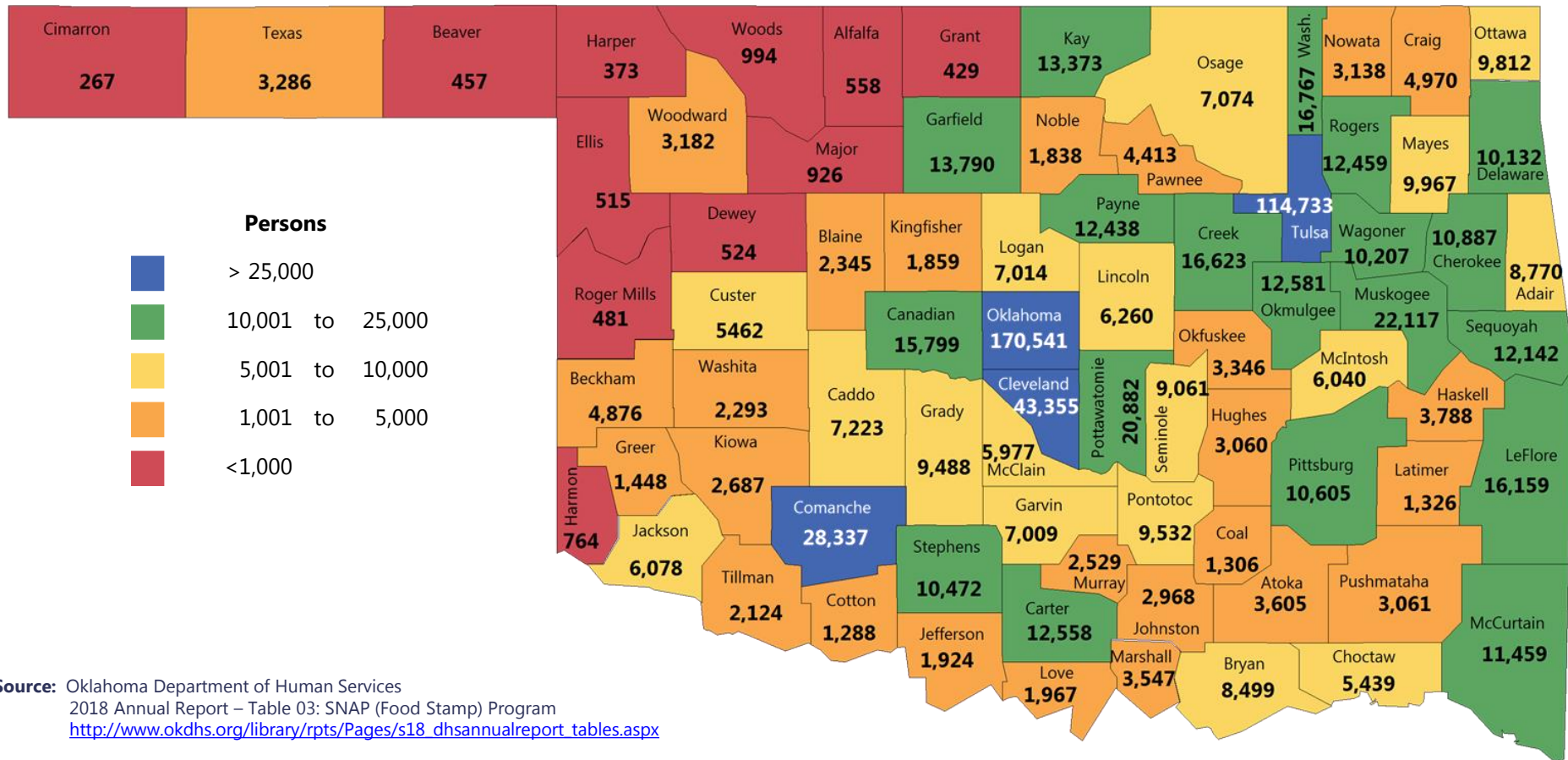
- Expanded program to Tulsa County in late 2018 – Added 4 more providers – Anticipate 2,400 participants for FFY 2019

Adult and Family Services

Supplemental Nutrition Assistance Program (SNAP)

State Fiscal Year 2018

SNAP provides 100% federally-funded benefits to help low income individuals and families access nutritious foods. The average benefit is \$4.00 per person per day or \$1.33 per meal. For the 825,583 Oklahomans receiving SNAP in SFY 2018, \$844 million worth of food items were purchased at 3,564 retail grocery outlets including farmers' markets which greatly benefitted those local economies.



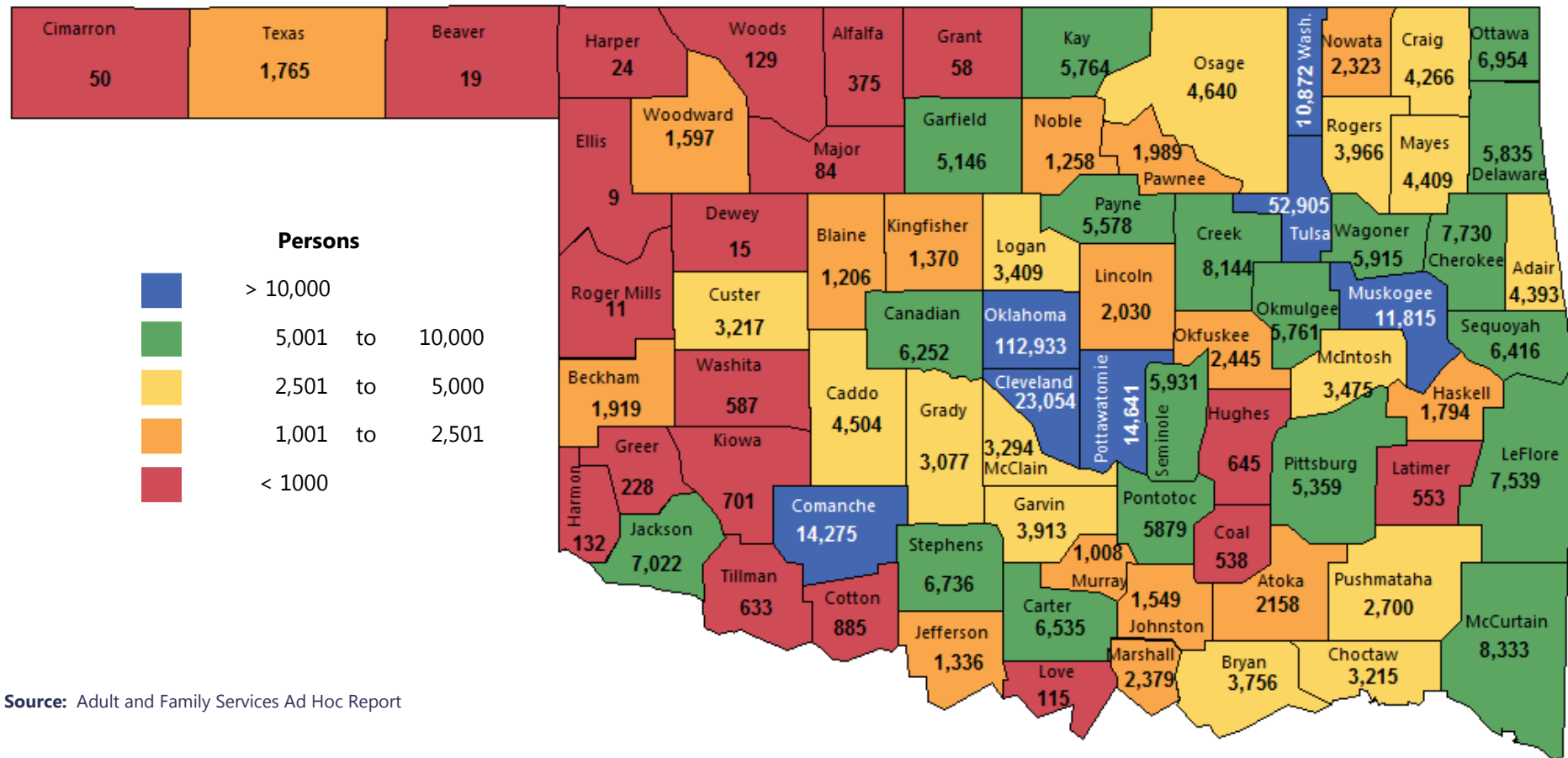
Source: Oklahoma Department of Human Services
 2018 Annual Report – Table 03: SNAP (Food Stamp) Program
http://www.okdhs.org/library/rpts/Pages/s18_dhsannualreport_tables.aspx

Adult and Family Services

Low-Income Home Energy Assistance Program (LIHEAP)

State Fiscal Year 2018

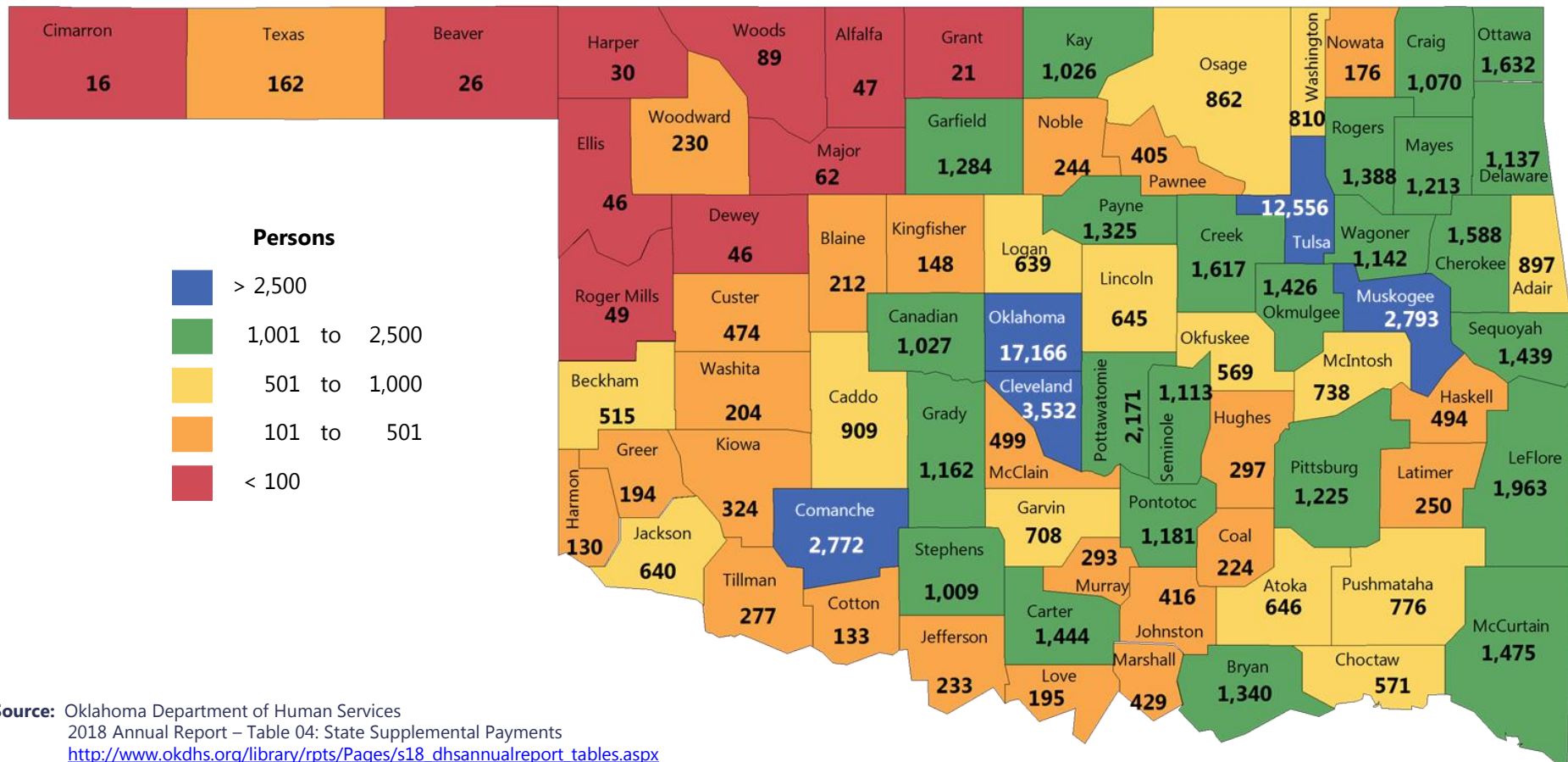
LIHEAP provides winter heating, energy crisis, and summer cooling assistance to eligible low-income households during specific application periods throughout each year and provides funding to the Department of Commerce for weatherization services activities. In SFY 2018, 453,475 Oklahomans received assistance during one or more of the application periods.



Source: Adult and Family Services Ad Hoc Report

Adult and Family Services State Supplemental Payment State Fiscal Year 2018 2018 Average Monthly payment \$34.45

The State Supplemental Payment program provides a small cash assistance payment to eligible aged, blind and disabled Oklahomans who are also receiving Medicaid benefits. During an average month in SFY 2018, payments were provided to 88,216 individuals across Oklahoma to help supplement their low fixed incomes.



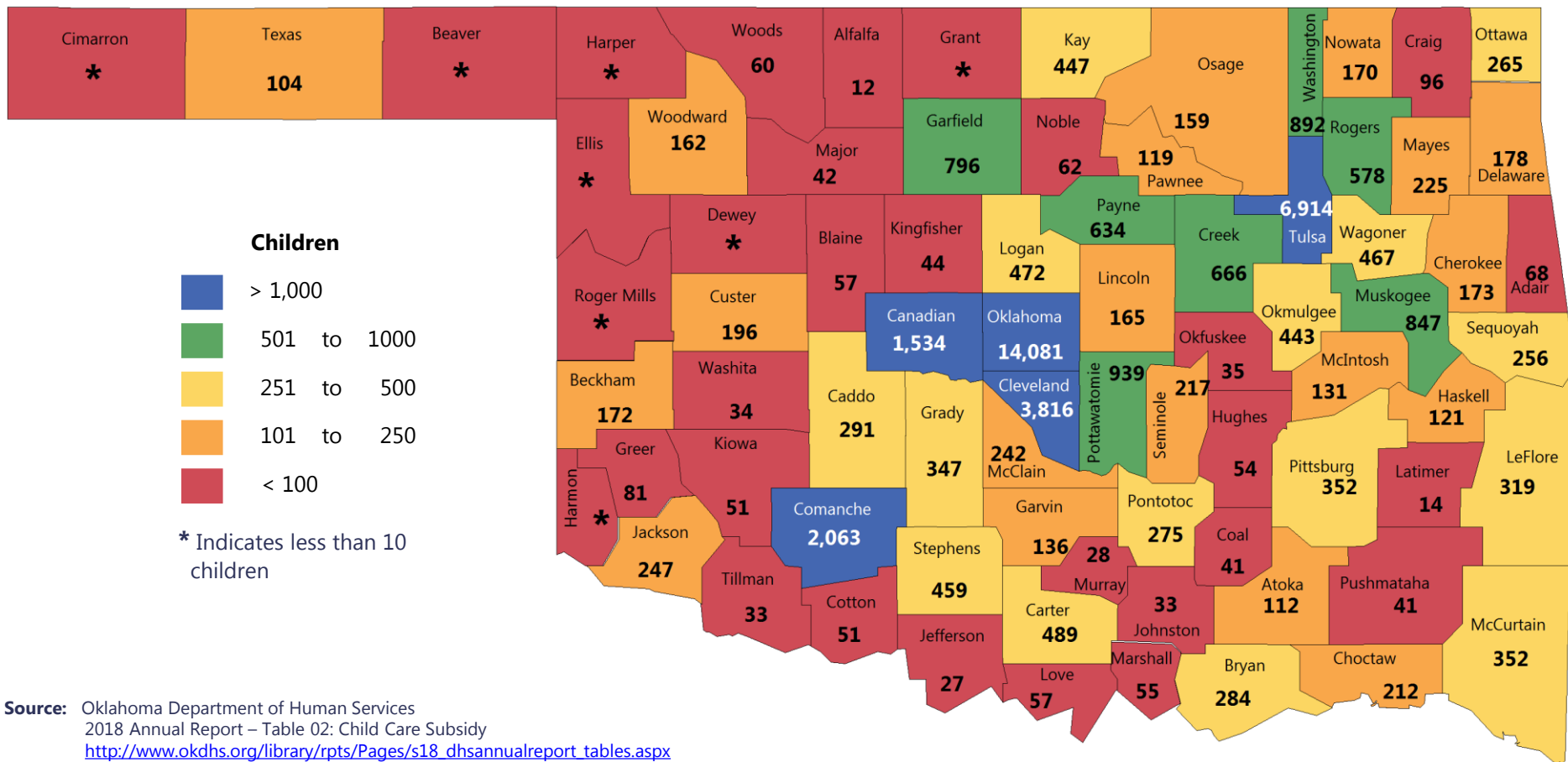
Source: Oklahoma Department of Human Services
2018 Annual Report – Table 04: State Supplemental Payments
http://www.okdhs.org/library/rpts/Pages/s18_dhsannualreport_tables.aspx

Adult and Family Services

Child Care Subsidy

State Fiscal Year 2018

DHS subsidizes the cost of child care to allow low-income parents to work and/or complete their education or training while their children attend quality child care programs. In SFY 2018, DHS subsidized care for 43,642 children through \$125 million from the federal Child Care and Development Block Grant.



Source: Oklahoma Department of Human Services
 2018 Annual Report – Table 02: Child Care Subsidy
http://www.okdhs.org/library/rpts/Pages/s18_dhsannualreport_tables.aspx

Adult Protective Services



- Community Adult Protective Services
- Homeless and Emergency Services
- Long-Term Care Investigations
- HIV/AIDS Coordination and Information Services (ACIS)

APS received 19,667 calls of possible abuse, neglect or exploitation.

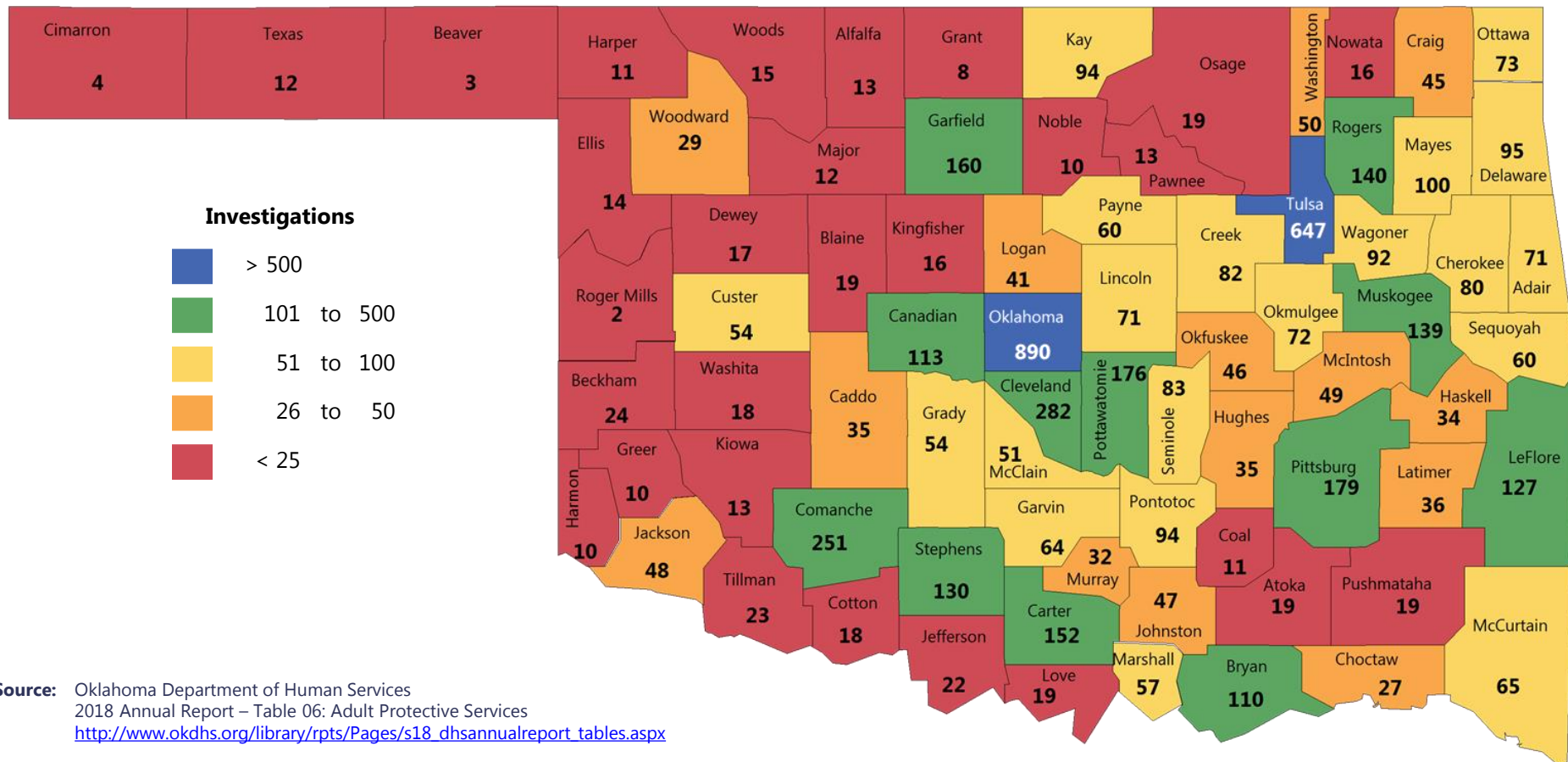
Adult Protective Services

APS Referrals Received

SFY	Referrals
2014	19,241
2015	19,848
2016	26,539
2017	26,326
2018	19,667

Adult Protective Services Residential Investigations *State Fiscal Year 2018*

Adult Protective Services (APS) investigates allegations of abuse, neglect or exploitation of vulnerable adults in private residential settings. Of the 19,667 reports of possible abuse, neglect or exploitation received in SFY 2018, APS staff completed 5,932 investigations of claims of abuse, neglect or exploitation by a perpetrator. An additional 334 investigations were performed for adults residing in nursing facilities.



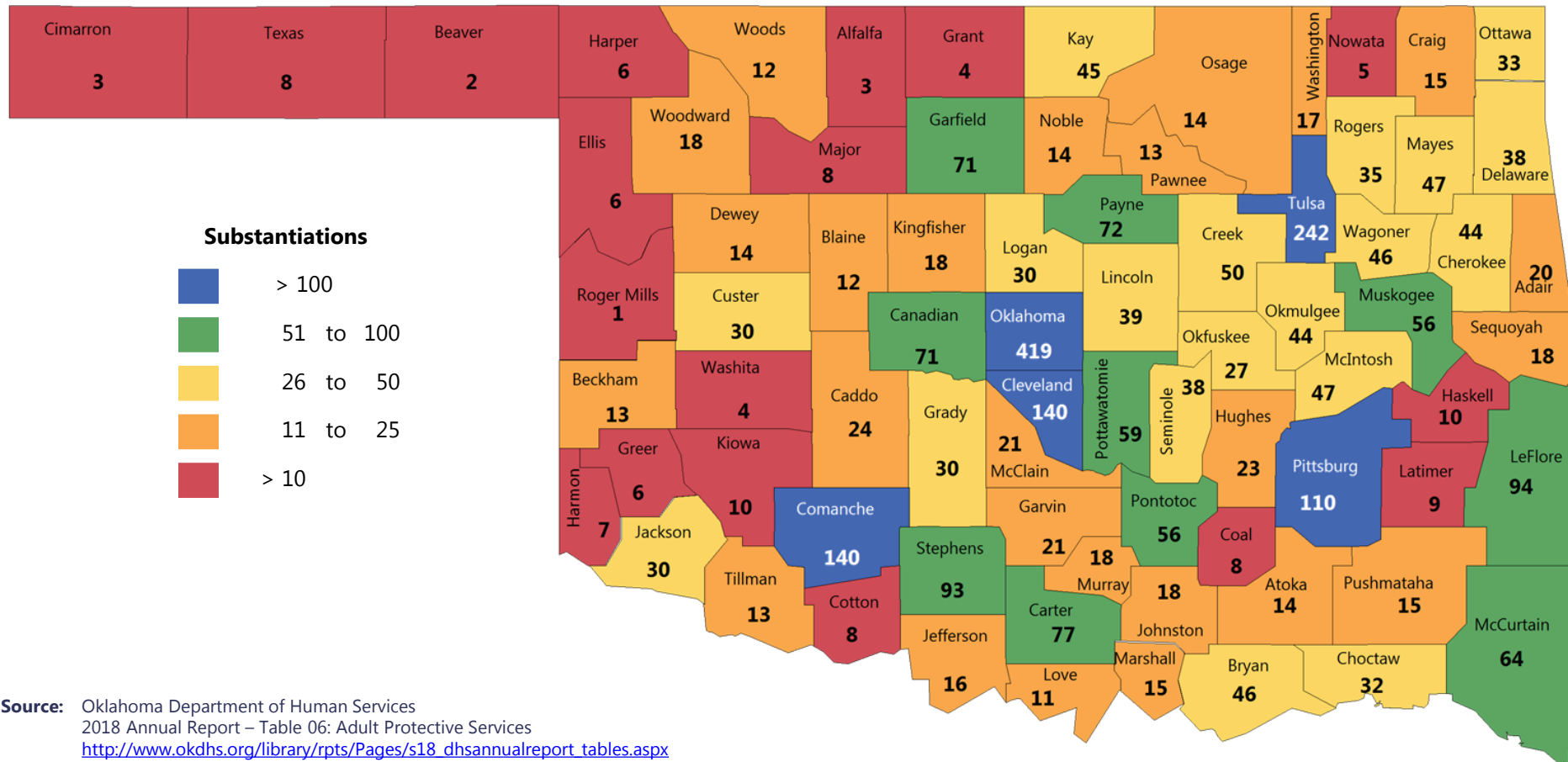
Source: Oklahoma Department of Human Services
2018 Annual Report – Table 06: Adult Protective Services
http://www.okdhs.org/library/rpts/Pages/s18_dhsannualreport_tables.aspx

Adult Protective Services

Substantiated Reports of Abuse, Neglect, and/or Exploitation

State Fiscal Year 2018

Adult Protective Services (APS) investigates allegations of abuse, neglect or exploitation of vulnerable adults, in both private residential settings and also in long term care facilities. In SFY 2018, APS substantiated 3,010 reports of abuse and offered service plans aimed at reducing or eliminating risk of harm and accessing goods and services to meet the vulnerable adult's needs.



Source: Oklahoma Department of Human Services
 2018 Annual Report – Table 06: Adult Protective Services
http://www.okdhs.org/library/rpts/Pages/s18_dhsannualreport_tables.aspx

Aging Services

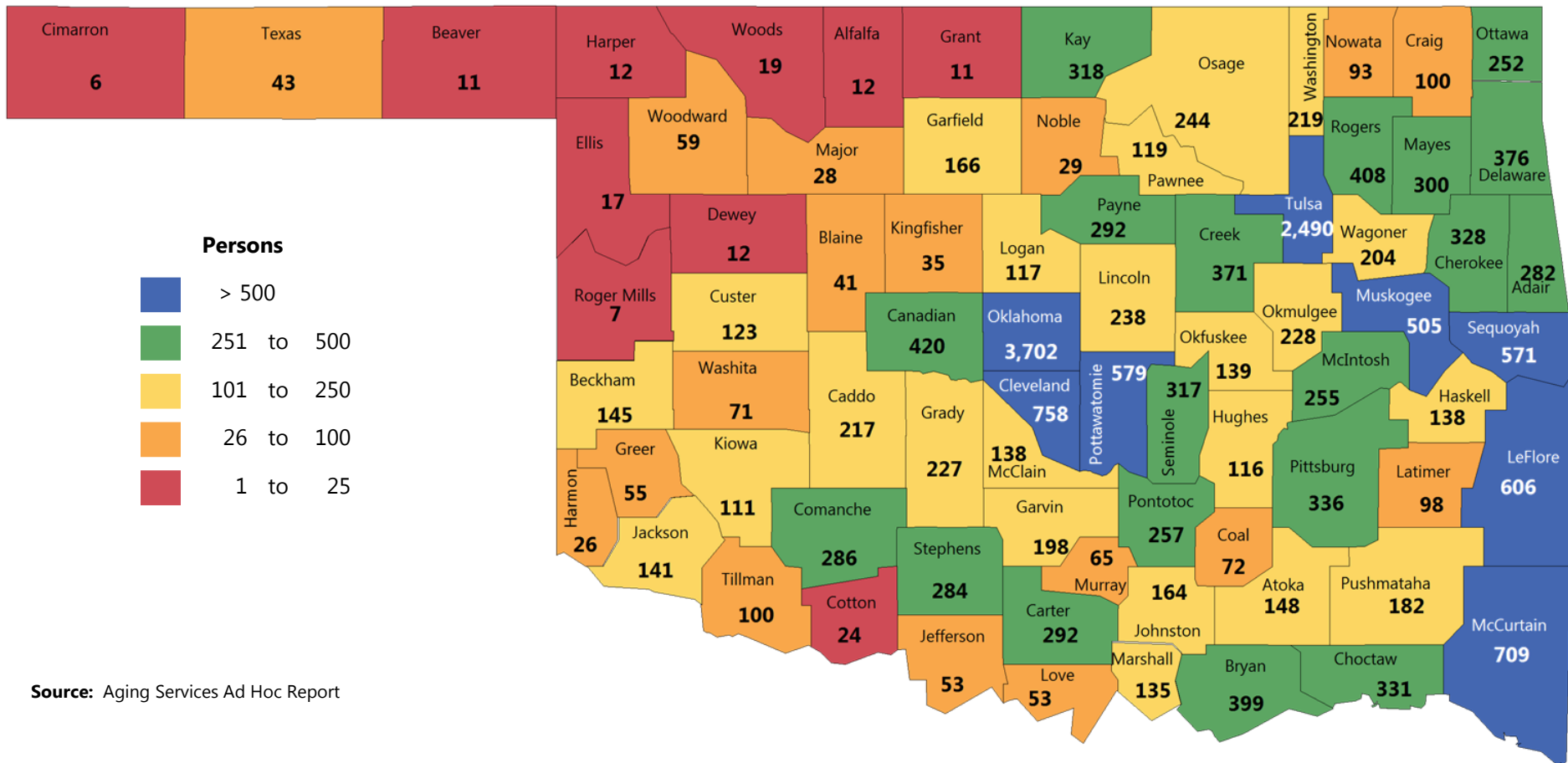
- Adult Day Services
- ADvantage Medicaid Waiver
- Long-Term Care Ombudsman
- Medicaid State Plan Personal Care
- Respite Vouchers
- Senior Community Services
Employment
- Senior Nutrition and Caregiver Services
- Transportation Grants

6.26 million meals were provided to Oklahoma seniors.



Aging Services ADvantage Recipients *as of 08/27/2018*

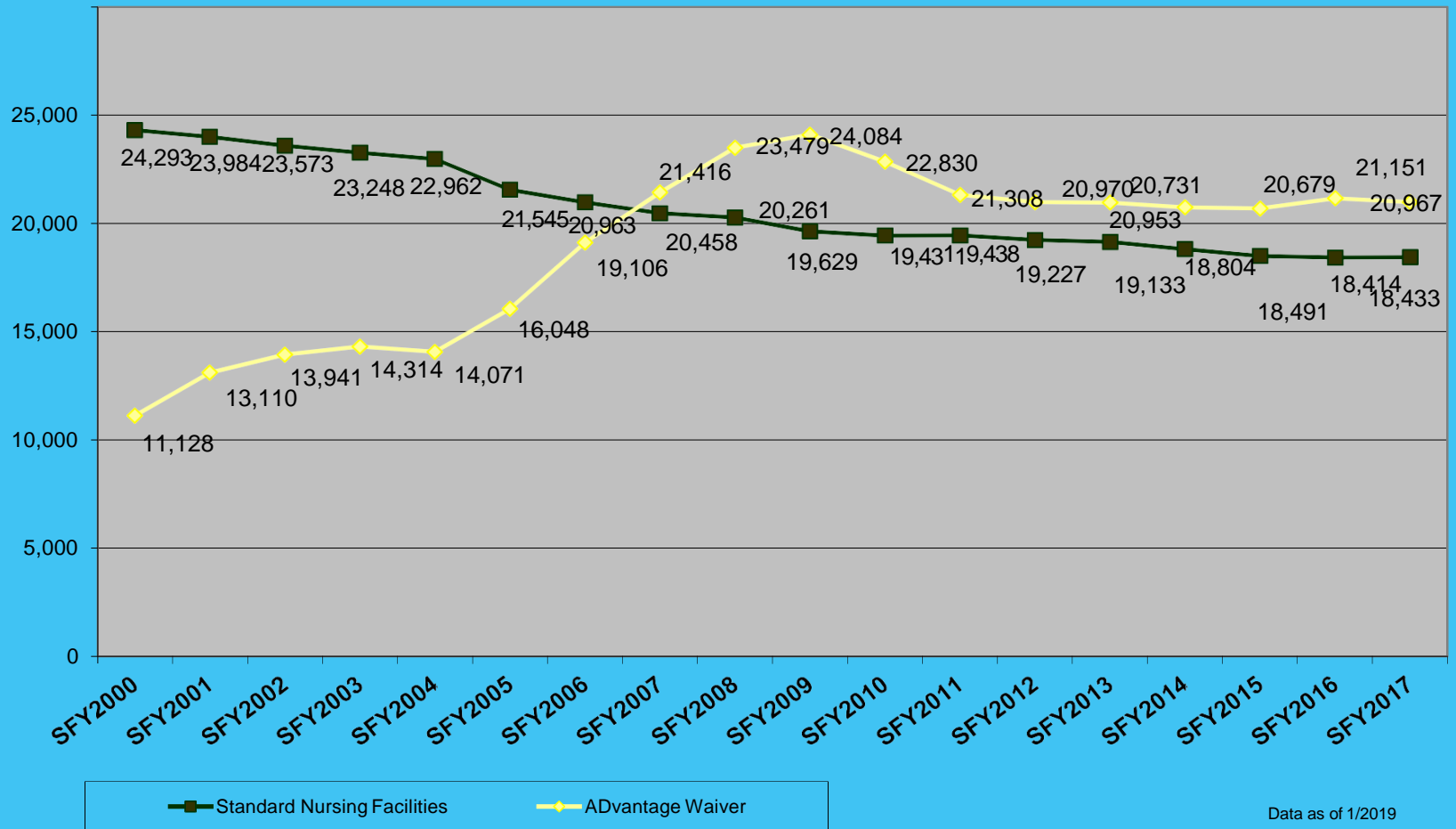
The ADvantage Medicaid Waiver Program helps frail elders and adults with disabilities live at home with supports and delay assisted living, nursing facility, or similar types of adult care. This program, along with Medicaid State Plan Personal Care, offers in-home services such as case management, home-delivered meals, home-making services and personal care. As of 08/27/2018, 21,033 persons have received services through the ADvantage program during the fiscal year.



Source: Aging Services Ad Hoc Report

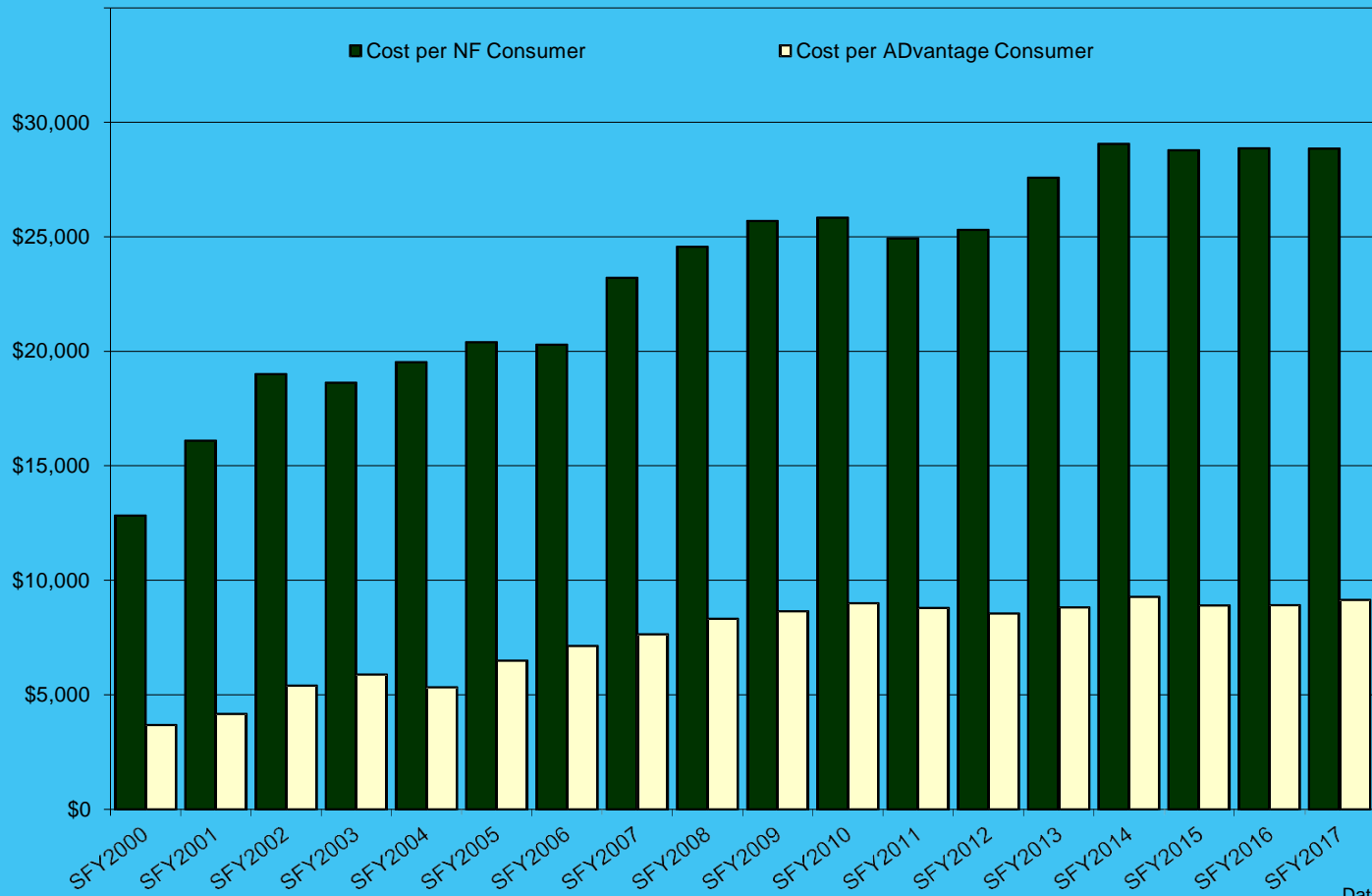
Unduplicated Consumers

SoonerCare Nursing Facilities vs. ADvantage Waiver members



Comparison Annual Cost

Standard SoonerCare Nursing Facility vs. Advantage Waiver



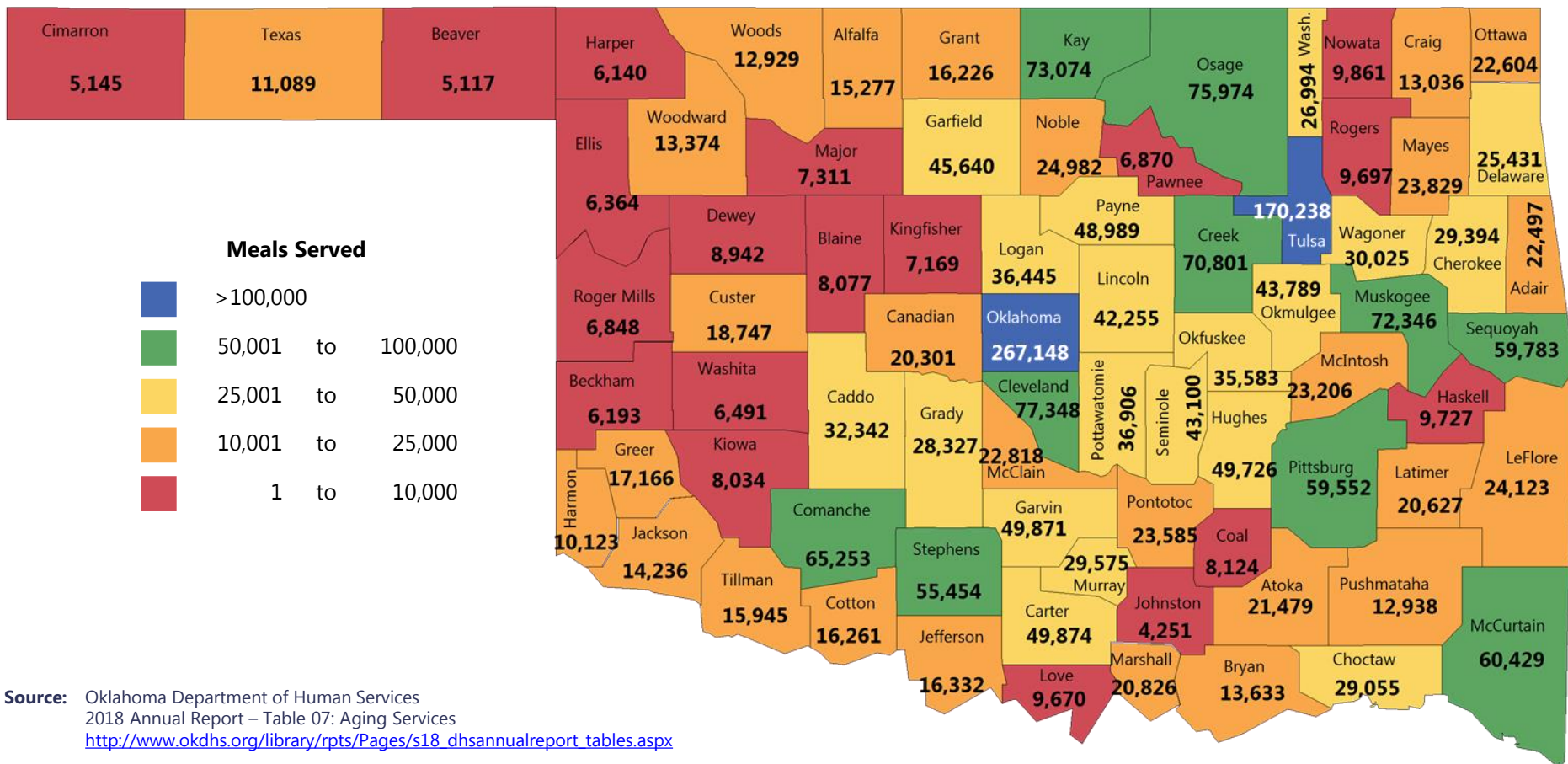
Data as of 1/2019

Aging Services

Congregate and Home-Delivered Meals

State Fiscal Year 2018

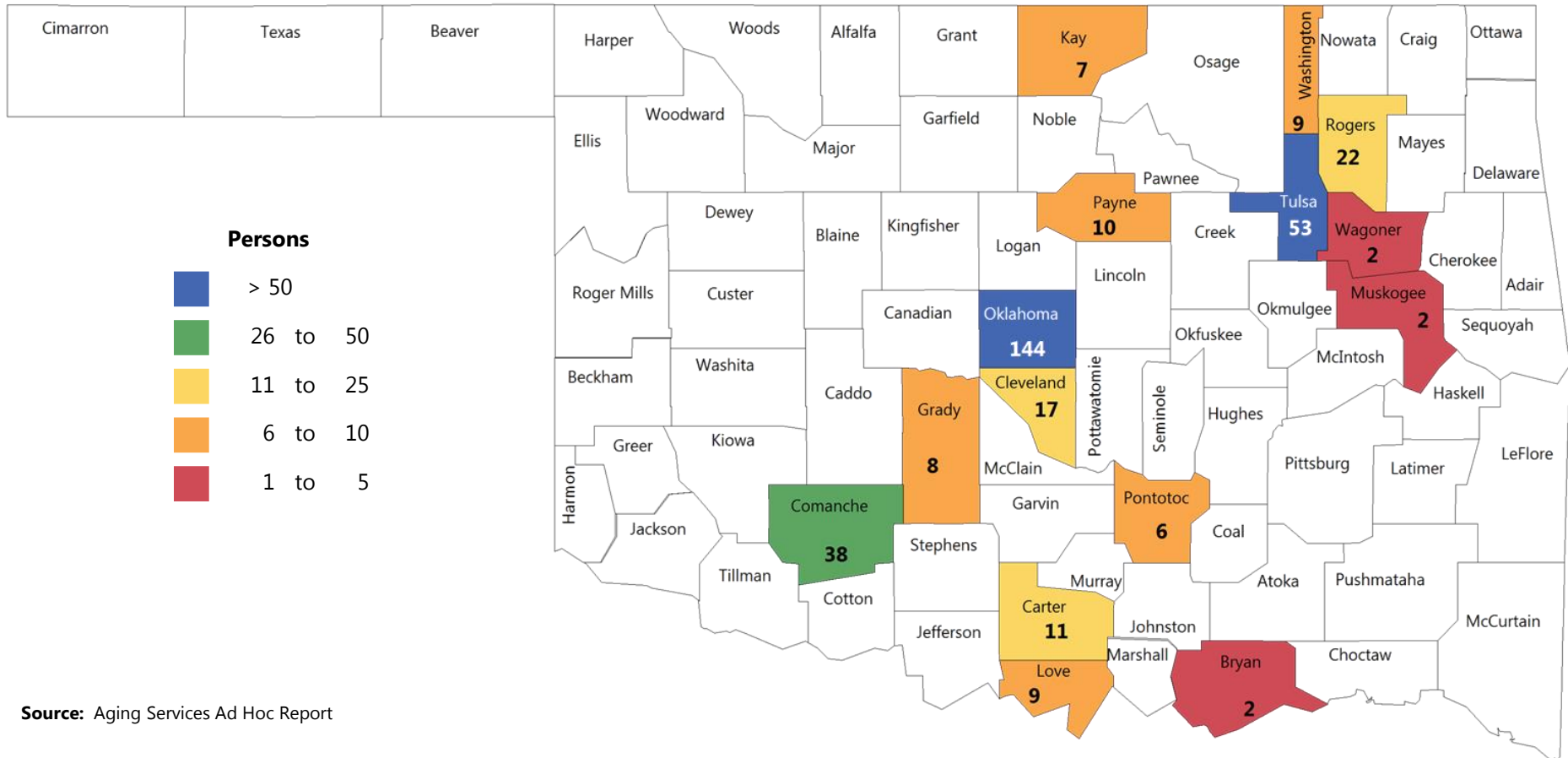
Through federal Older Americans Act funds, Aging Services provides meals to seniors age 60 and older, regardless of income, at congregate sites statewide or delivered to the recipient's home. In SFY 2018, 1,214,672 congregate meals and 1,234,269 home delivered meals were provided to older Oklahomans across the state.



Source: Oklahoma Department of Human Services
 2018 Annual Report – Table 07: Aging Services
http://www.okdhs.org/library/rpts/Pages/s18_dhsannualreport_tables.aspx

Aging Services Adult Day Services (State Funded) *as of 01/24/2019*

Adult Day Services is a community-based program designed to meet the needs of functionally impaired older persons, generally those aged 60 and over, through an individualized plan of care. The program assists participants to remain in the community, enabling families and other caregivers to continue caring for an impaired member at home. As of 01/24/2019, the program had 26 sites across the state serving 340 persons.



Source: Aging Services Ad Hoc Report

Child Care Services



- Child Care Licensure and Monitoring (child care homes and centers, residential treatment facilities, emergency shelters, foster care/adoption agencies, independent living programs)
 - Community Child Care Development Training and Resources
- ★ Oklahoma's licensing program among the top five in the nation

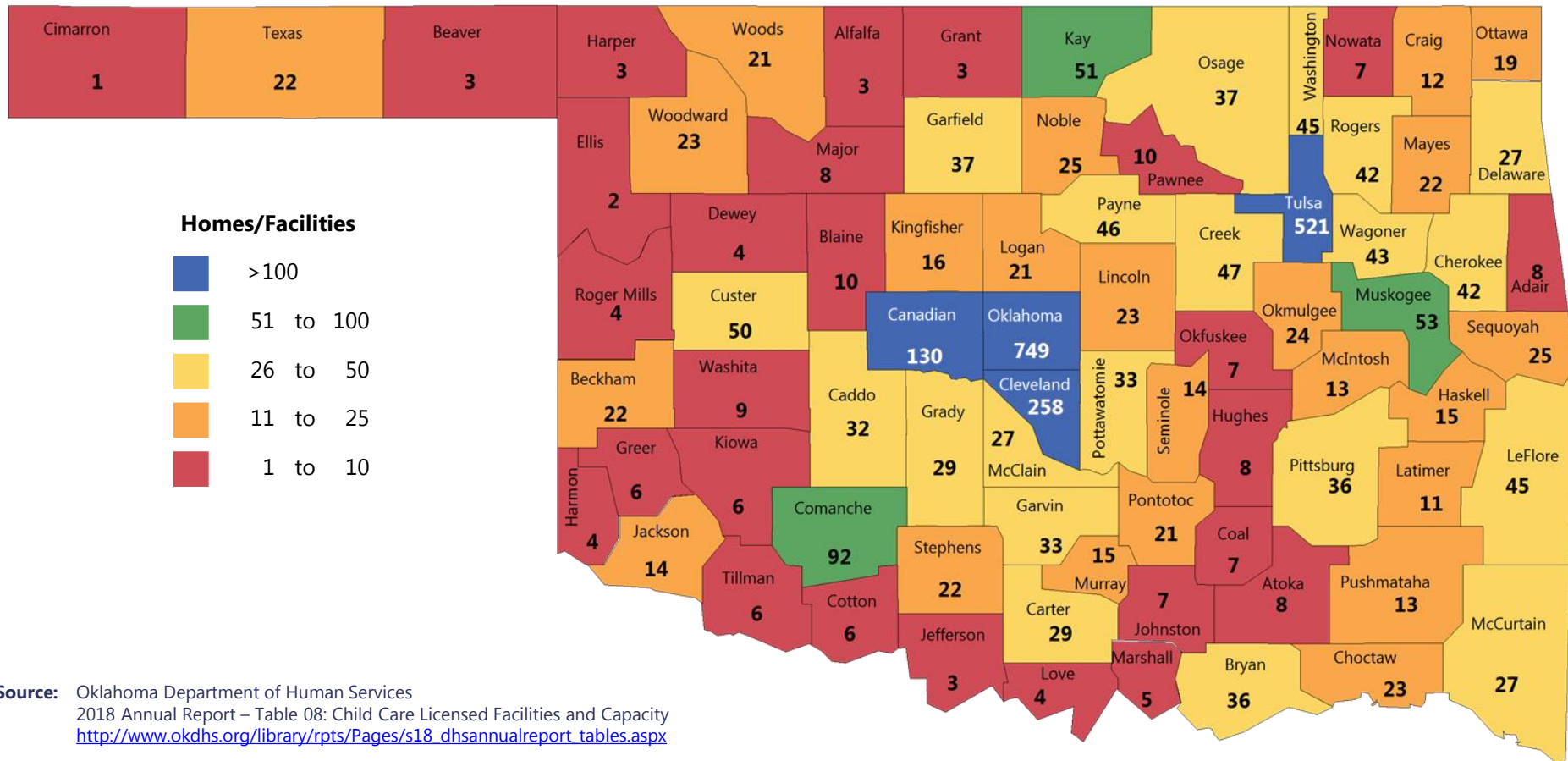
An average of 3,248 child care facilities were licensed each month.

Child Care Services

Licensed Homes and Facilities

end of State Fiscal Year 2018

Child Care Services' mission is to ensure Oklahoma families have access to licensed, affordable, high-quality child care where children have the opportunity to develop to their fullest potential in a safe, healthy and nurturing environment. At the end of SFY 2018, there were 3,185 child care providers across Oklahoma with the capacity to care for 120,930 Oklahoma children.



Source: Oklahoma Department of Human Services
 2018 Annual Report – Table 08: Child Care Licensed Facilities and Capacity
http://www.okdhs.org/library/rpts/Pages/s18_dhsannualreport_tables.aspx

Child Support Services



- Locate parents
- Establish Legal Paternity (fatherhood)
- Establish and enforce child support orders/medical support orders

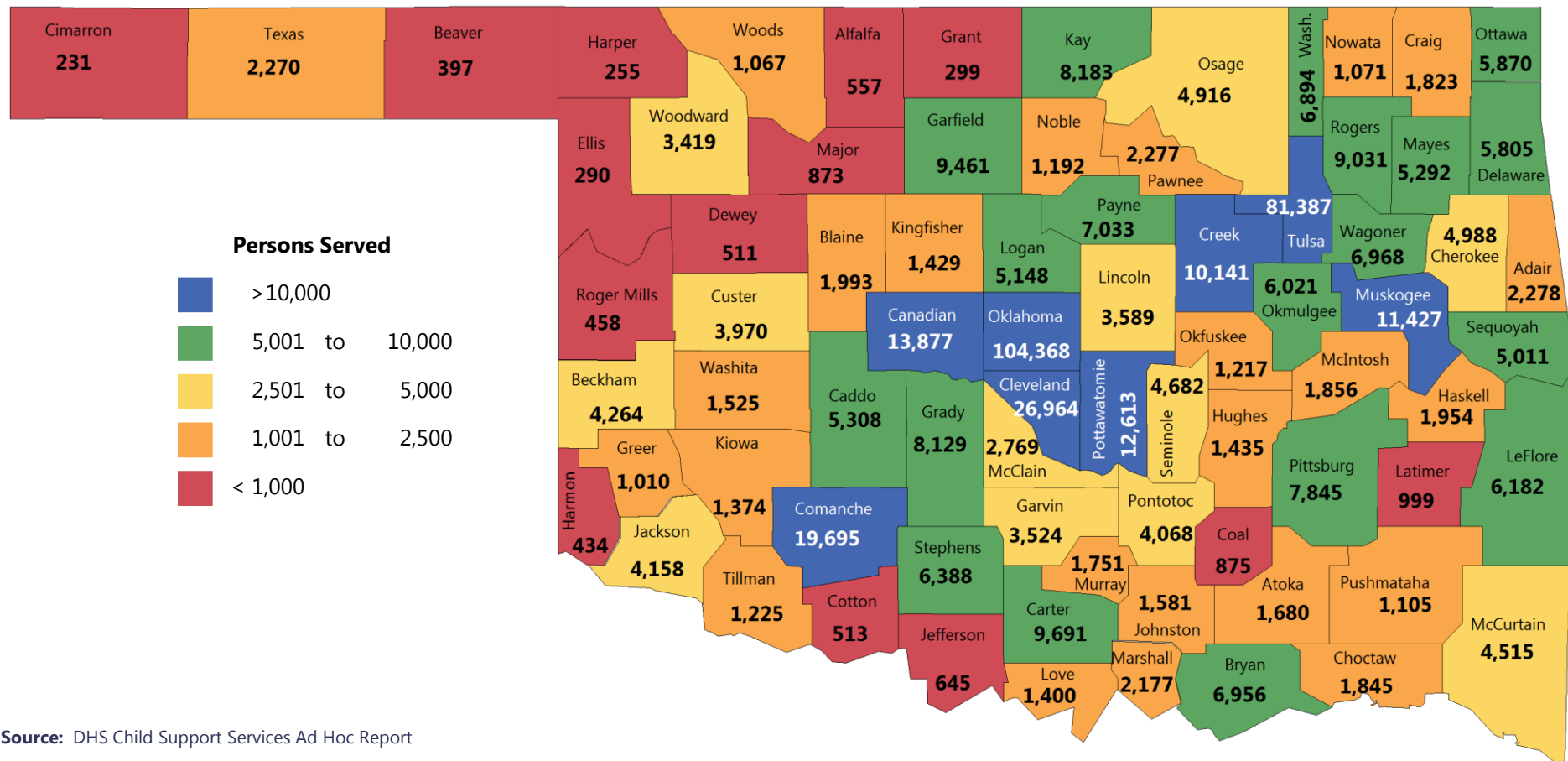


Return on Investment - \$7.03 was recovered for each dollar expended on the program

Child Support Services distributed \$312 million in child support

Child Support Services Customers Served *as of 12/31/2018*

Child Support Services (CSS) aims to help families be more self-sufficient through the collection and distribution of reliable child support. In SFY 2018, CSS collected \$358 million in child support with 192,584 cases open at the end of the year. As of 12/31/18, 506,421 children, custodial parents and non-custodial parents were being served as a part of an open child support case.



Source: DHS Child Support Services Ad Hoc Report

Child Welfare Services

- Child Abuse and Neglect Investigations
- Family-Centered Services in the home
- Foster Care
- Residential Treatment Services
- Reunification and Adoption Services
- Adoption Assistance Payments

The Oklahoma Pinnacle
Plan:
Foster Care Improvements



92% Children in DHS custody
placed with families

CWS received 80,598 reports of alleged child abuse, neglect, or both.

Oklahoma Pinnacle Plan

- Foster care reform in Oklahoma was prompted by a lawsuit filed by Children's Rights, Inc. in February of 2008.
- After 4 years of litigation, but prior to trial, the Department of Human Services settled with the Plaintiffs and their counsel in February of 2012.
- The claims were settled through a Compromise and Settlement Agreement. This outcome is contrary to litigation in most other states which rely on Consent Decrees (retention of court oversight) to resolve.
- Oklahoma also differs from most other states in the context of performance review. Most states are subject to fixed benchmarks and measures that must be fully achieved and confirmed by independent monitors. Oklahoma is judged based upon a measurement of its good faith efforts to achieve substantial and sustained progress.
- The roadmap to achieve foster care reform was embodied in the Pinnacle Plan. It is an array of initiatives and strategies designed to achieve success in specific performance areas identified in the Compromise and Settlement Agreement.

Oklahoma Pinnacle Plan

- Three monitors, or Co-Neutrals, have been working with DHS since the settlement agreement was signed. Their primary responsibilities have been to:
 - ✓ Assess whether DHS is working in good faith to implement these initiatives and strategies in order to achieve substantial and sustained progress; and
 - ✓ Provide technical assistance to the agency's foster care reform efforts

- The settlement agreement identifies specific foster care related categories or Performance Areas in which DHS is working to make substantial and sustained progress. Those Performance Areas seek to:
 - ✓ Reduce Maltreatment in Care
 - ✓ Increase Foster Home Recruitment (both Traditional Foster Homes and Therapeutic Foster Homes)
 - ✓ Improve Case Worker Visitation including continuity of visitation by the same caseworker (elimination of secondary assignments)
 - ✓ Increase Placement Stability
 - ✓ Eliminate or reduce Shelter Usage
 - ✓ Increase Permanency (including adoption failure rates and reunification)
 - ✓ Establish manageable Worker Caseloads

Oklahoma Pinnacle Plan

- The Performance Areas are further divided into metrics. These 31 metrics constitute the criteria used by the Co-Neutrals to assess the good faith efforts of the agency.
- Twice annually the Co-Neutrals are called upon to issue a Commentary through which they publish their assessment of the agency's efforts.
- To date, 11 Commentaries have been published by the Co-Neutrals. The most recent Commentary found good faith in 26 of 31 metrics. (See "Good Faith" handout)
- Under the terms of the settlement agreement, "[i]f the Co-Neutrals find that the Department has made, for a continuous period of at least two years..., good faith efforts to achieve substantial and sustained progress" its obligations terminate.
- The Co-Neutrals were originally obligated to prepare and issue a final report by December 15, 2016 to declare whether DHS had made good faith efforts to achieve substantial and sustained progress.

Oklahoma Pinnacle Plan

- Prior to the due date of the final report, however, the parties negotiated an extension to delay publication of the final report. Rather than a date certain, the final report will be suspended until requested by DHS or a Commentary is published “that establishes 24 months of consecutive good faith findings in all categories.”
- Neither party may appeal any terms of the settlement agreement unless and until the publication of the final report
- Approximately half of all States are currently in active litigation, have current monitoring activities, and/or have emerged from litigation or settlement
 - ✓ 12 States are currently being monitored
 - ✓ 6 States have active litigation or are subject to threatened litigation
 - ✓ 7 States are no longer subject to monitoring or received a favorable verdict
 - ✓ Tennessee was finally relieved of oversight efforts after 17 years
 - ✓ Texas received an appellate order from the 5th Circuit affirming the trial court’s decision in part and reversing in part. Monitoring should begin soon.
 - ✓ Kansas is the most recent State to be served with a lawsuit seeking child welfare reform
 - ✓ Connecticut, Maryland, and the District of Columbia have now been subject to monitoring in excess of 25 years

Pinnacle Plan Accomplishments

During state budget crisis, increased internal support for Child Welfare Services and Pinnacle Plan and avoided significant reductions to programs and services.

Since 2012, a total of \$289.7 million invested into Child Welfare Services (\$170.3 million DHS redirected internally):

- 840 new case workers and supervisors have been added to the workforce and are being paid an average of 33 percent more thanks to pay increases
- More than 15,000 children have been successfully reunited with their families and 11,500 children have been adopted from foster care
- DHS and its contract partners have approved more than 4,200 new foster families, the highest increase in foster homes of any state in the nation
- Use of emergency children's shelters has been reduced statewide by 63 percent, and, since 2016, shelter use eliminated for infants and children through one year of age
- DHS closed both of its state-run emergency children's shelters - repurposing the Laura Dester Children's Center into a residential treatment center for children with complex needs
- Increased investment into home-based services to keep children safe with their families and avoid removals - services have increased reunifications of children with their families
- Improved practices and outcomes for children and families involved in Child Welfare Services

Laura Dester Children's Center Residential Treatment Center

On January 21, 2019 Liberty of Oklahoma Corporation accepted the first child in a new 24-bed short-term residential treatment program at the Laura Dester Children's Center (LDCC) in Tulsa for children and youth who have intellectual disabilities, severe emotional disturbances, and are in the custody of DHS.

The program is designed to stabilize any underlying mental illness or other challenging behaviors and develop skills for the children and youth to function effectively within families or small community residential programs and group homes.

DHS has invested \$2 million into renovations of the facility to bring it up to current licensing standards for a Medicaid Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID).



Innovative Partnerships



The Family TREE is a transformative space where families engaged with the Child Welfare system can find a team of professionals and services dedicated to supporting them, all under one roof. We know frequent and meaningful visitation strengthens parents' engagement with services, increases the stability of children's placements, reduces the time children spend in care and reduces the likelihood of future abuse or neglect when families are reunified.

The Family TREE, soon to be located at the former Pauline Mayer Children's Shelter in OKC, not only hosts a quality family visitation center, but also on-site medical, mental and behavioral-health services, all purposefully dedicated to renewing and reunifying the family. This innovative concept does not currently exist anywhere else in the state, and we are excited for the benefits our families will receive from this multi-agency, multi-faceted approach.

Founding partners:

DHS

NorthCare

OU Fostering Hope Clinic

OU Center of Child Abuse and Neglect

Child Study Center

Oklahoma County Juvenile Court

CASA of Oklahoma County

Generous financial supporters:

Arnall Family Foundation

Jeff and Lori Blumenthal

Chesapeake Energy Corporation

United Way of Central Oklahoma

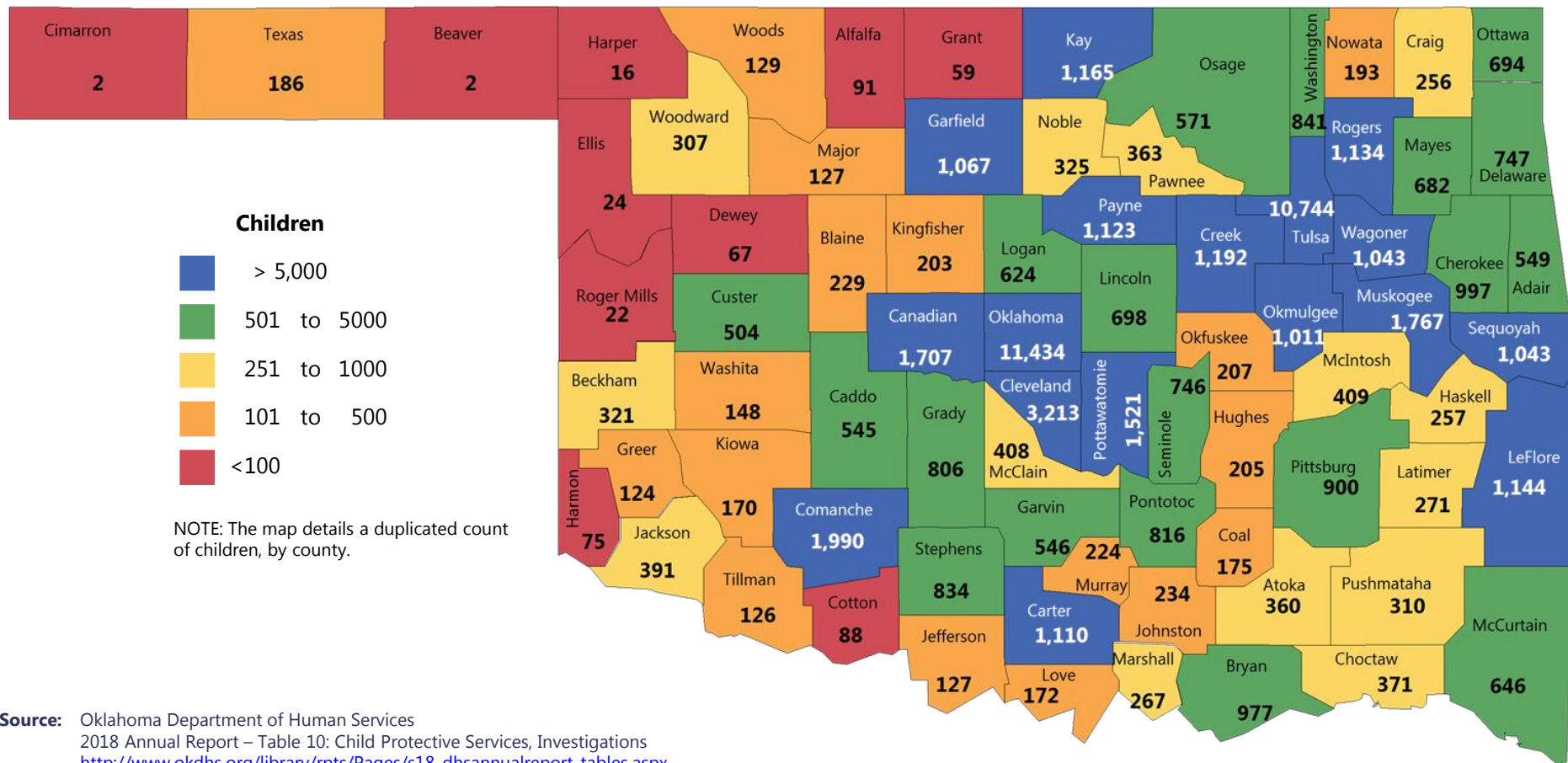


Child Welfare Services

Child Abuse and Neglect Investigations

State Fiscal Year 2018

An investigation is conducted when there is a serious and immediate threat to the safety of a child. In SFY 2018, Child Welfare received 80,598 reports of alleged child abuse and/or neglect representing 138,061 Oklahoma children. Of those reports, 36,604 investigations were completed on 65,172 alleged children victims.



Source: Oklahoma Department of Human Services
 2018 Annual Report – Table 10: Child Protective Services, Investigations
http://www.okdhs.org/library/rpts/Pages/s18_dhsannualreport_tables.aspx

OK Abuse and Neglect Data

Threat of Harm

Completed Out-Of-Home Investigations - Threat of Harm Allegations (TOH)	SFY12		SFY13		SFY14		SFY15		SFY16		SFY17		SFY18		SFY19 (YTD)	
	# Victims	% Victims	# Victims	% Victims	# Victims	% Victims	# Victims	% Victims	# Victims	% Victims	# Victims	% Victims	# Victims	% Victims	# Victims	% Victims
Total # of Substantiated Victims	94		179		248		297		263		228		184		86	
Of all Substantiated Victims, # where Substantiated Allegation is TOH ONLY	33	35.1%	27	15.1%	75	30.2%	137	46.1%	101	38.4%	114	50.0%	76	41.3%	28	32.6%
Data Source: KIDS Data KAHD 93192; Run Date: 1/14/19 (SFY19 incomplete year). Only includes data on Completed - Out of Home Investigations. SFY is based on completion date.																

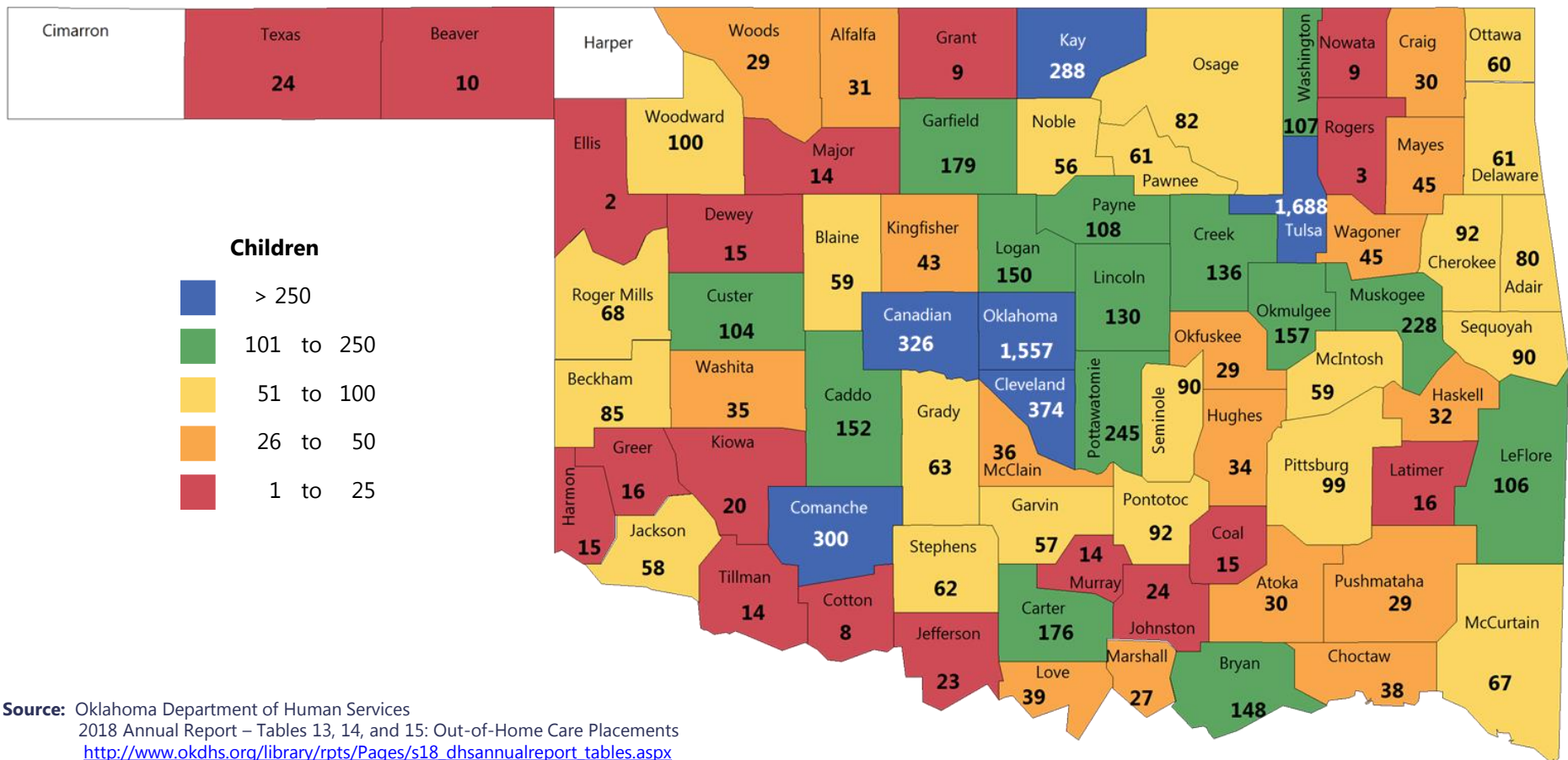
Completed Family Home Investigations - Threat of Harm Allegations (TOH)	SFY12		SFY13		SFY14		SFY15		SFY16		SFY17		SFY18		SFY19 (YTD)	
	# Victims	% Victims	# Victims	% Victims	# Victims	% Victims	# Victims	% Victims	# Victims	% Victims	# Victims	% Victims	# Victims	% Victims	# Victims	% Victims
Total # of Substantiated Victims	9,579		11,069		13,802		14,653		14,548		14,900		15,645		8,287	
Of all Substantiated Victims, # where Substantiated Allegation is TOH ONLY	2,601	27.2%	3,893	35.2%	5,598	40.6%	6,648	45.4%	7,012	48.2%	7,012	47.1%	7,315	46.8%	3,703	44.7%
Data Source: KIDS Data KAHD 93192; Run Date: 1/14/19 (SFY19 incomplete year). Only includes data on Completed - In Home Investigations. SFY is based on completion date.																

Served child population	SFY12	SFY13	SFY14	SFY15	SFY16	SFY17	SFY18	SFY19 (YTD)
Total	13,243	14,425	15,999	16,563	16,020	15,068	13,659	10,722

Definition:	
Served child population	Full number of children through the child welfare system each fiscal year, not just the number in custody at the end of the fiscal year.

Child Welfare Services
Children in Out-of-Home Placements
end of State Fiscal Year 2018

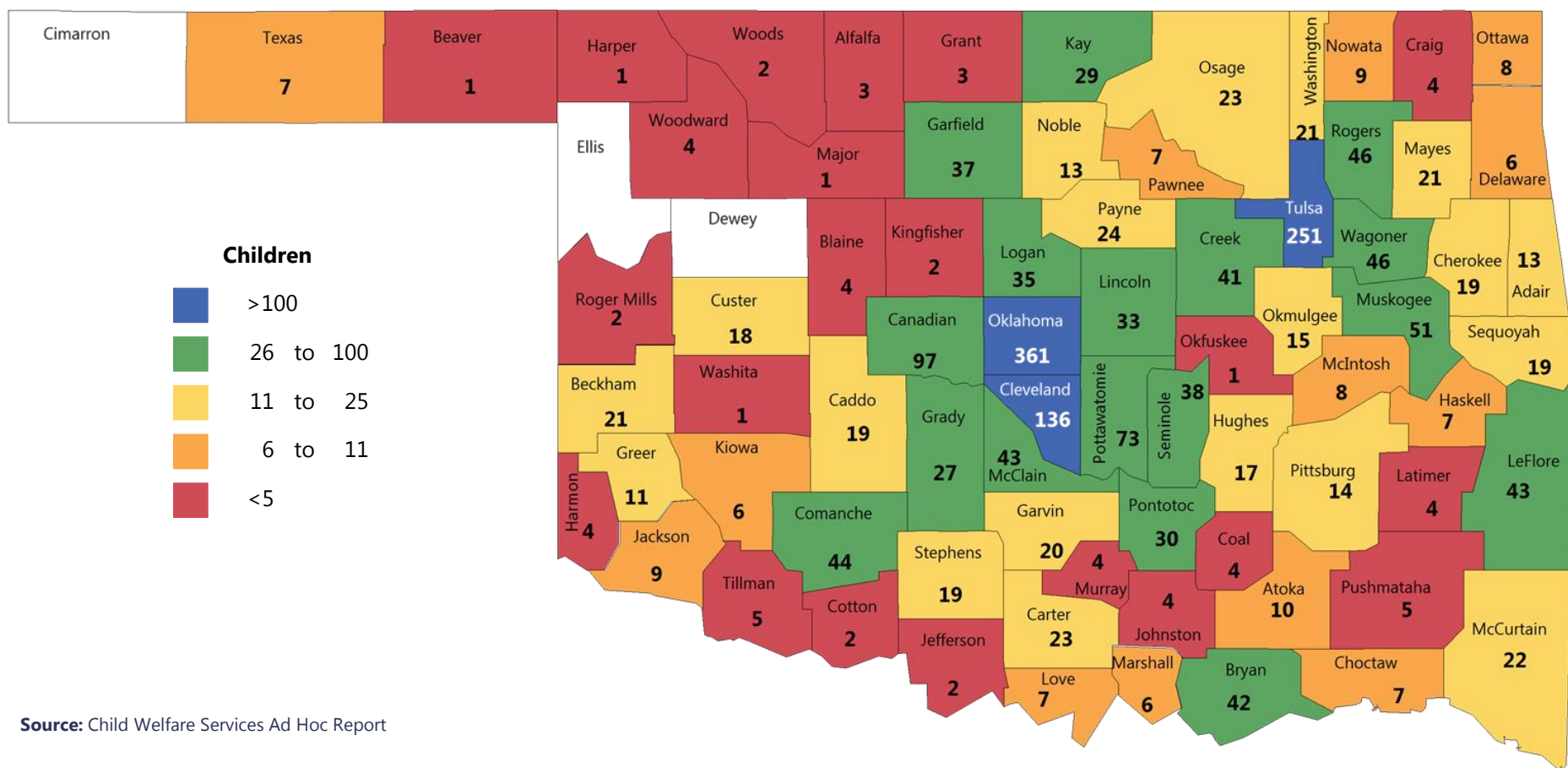
Out-of-home care is the term describing the various kinds of care placements offered to a child in state custody. At the end of SFY 2018, 9,277 children were in placements including foster care, inpatient care, trial adoption, trial family reunification and similar services.



Source: Oklahoma Department of Human Services
2018 Annual Report – Tables 13, 14, and 15: Out-of-Home Care Placements
http://www.okdhs.org/library/rpts/Pages/s18_dhsannualreport_tables.aspx

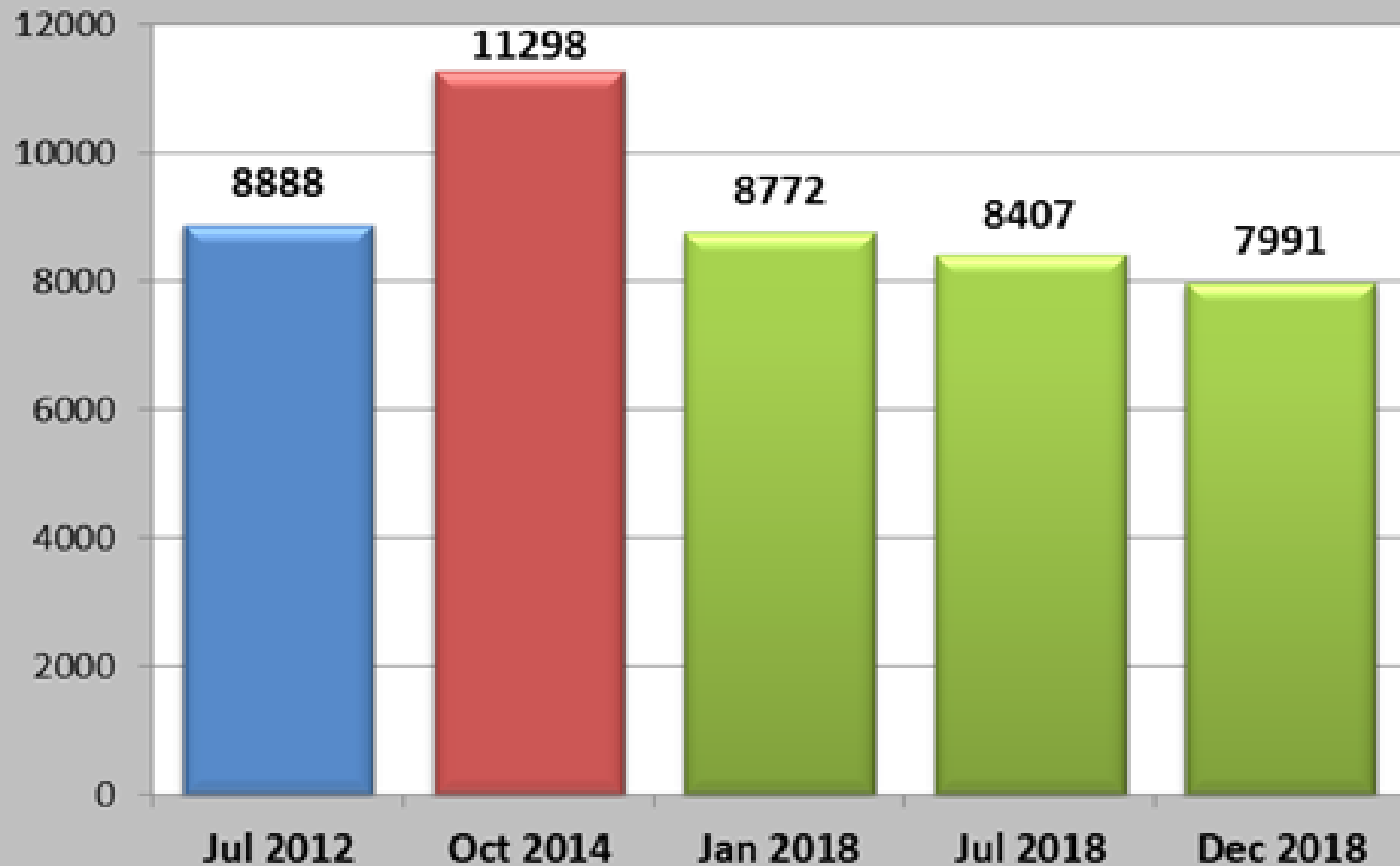
Child Welfare Services Finalized Adoptions *State Fiscal Year 2018*

When a child cannot be safely returned to his or her home, Child Welfare Services focuses efforts to find the child an adoptive family to ensure permanent, supportive connections that will last through adulthood. In SFY 2018, DHS staff finalized adoptions for 2,144 children, giving them a permanent home.

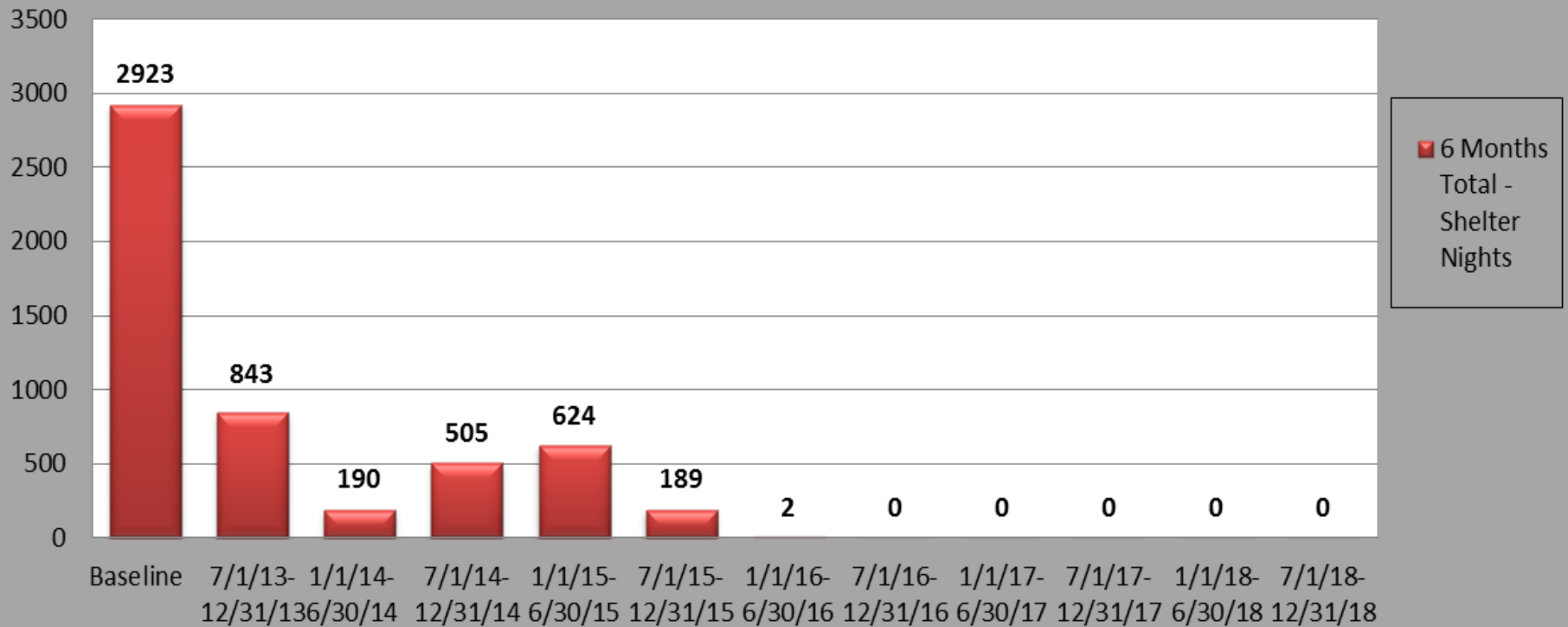


Source: Child Welfare Services Ad Hoc Report

Children Removed at End of Month

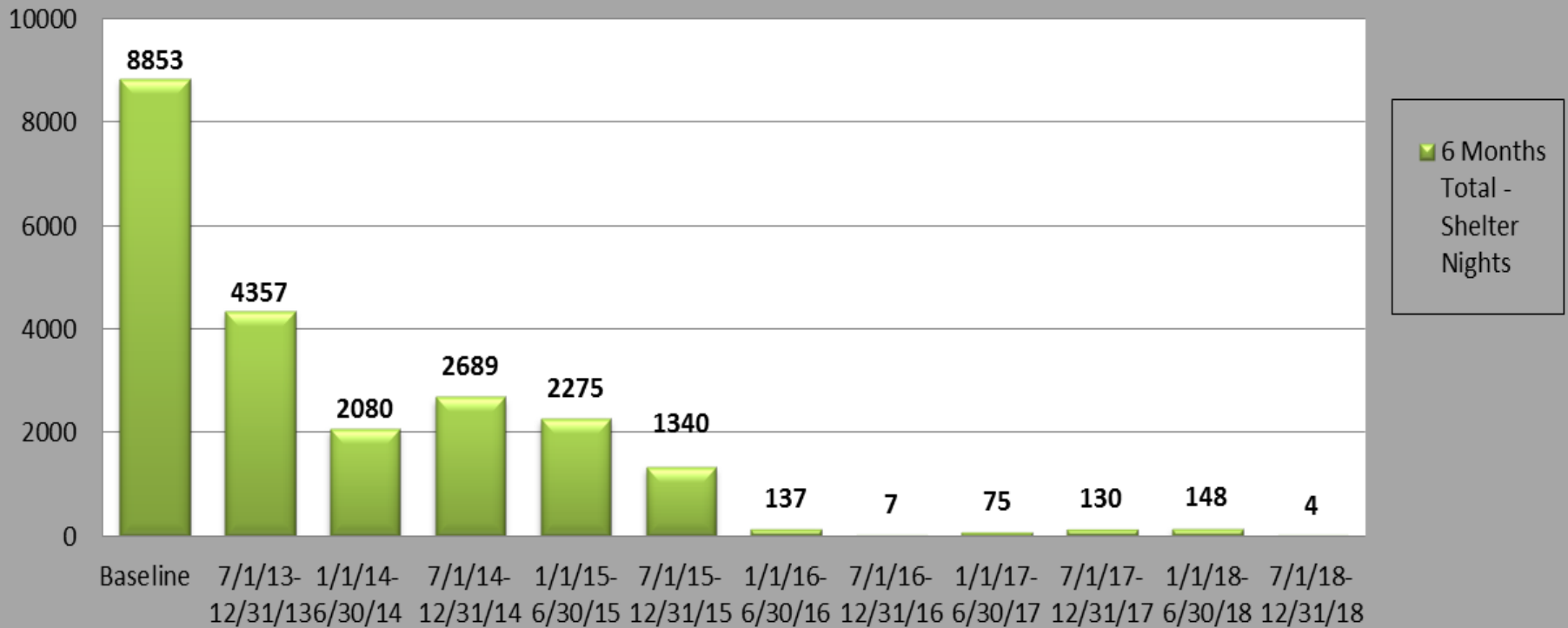


Measure 5.1: Shelter Use: Children Age 0-1 Year



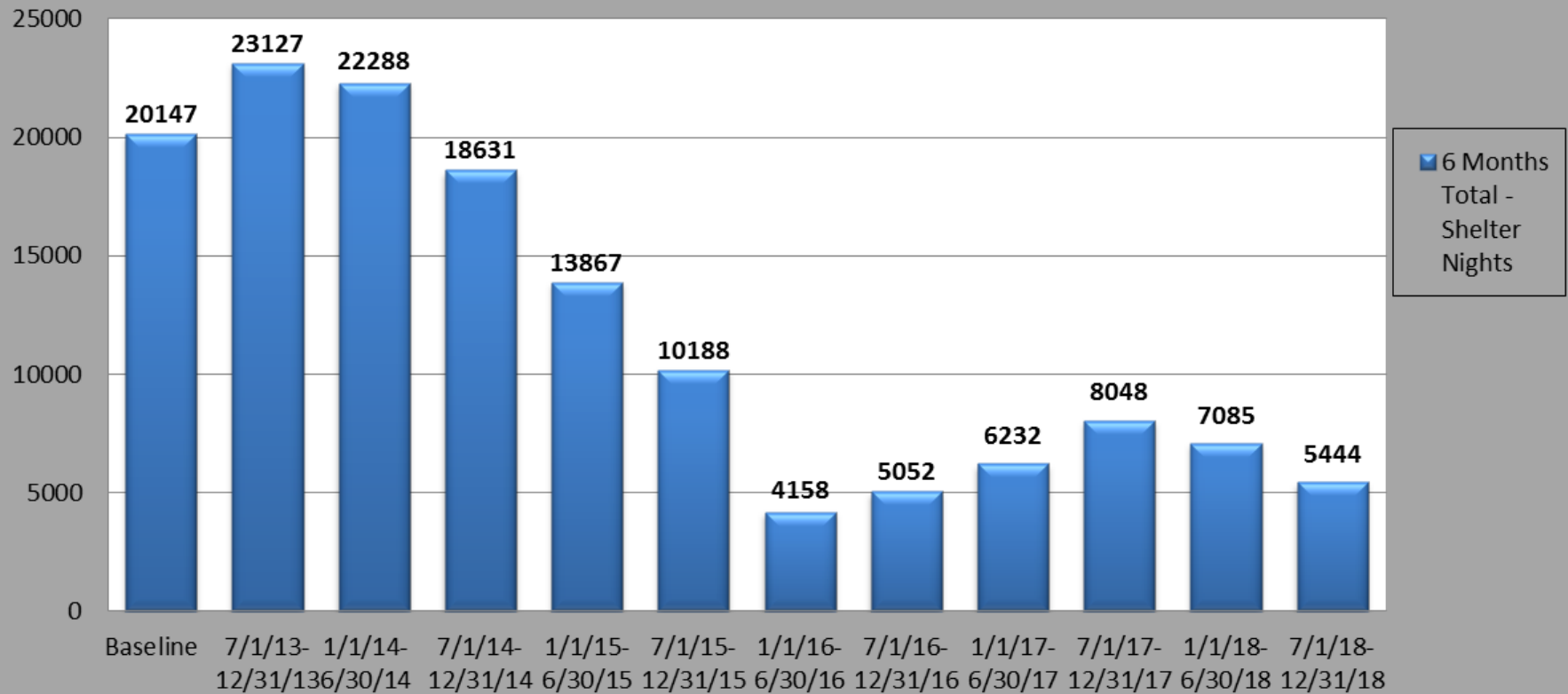
Data Source: KIDS Data Measure 5

Measure 5.2: Shelter Use: Children Age 2-5 Years



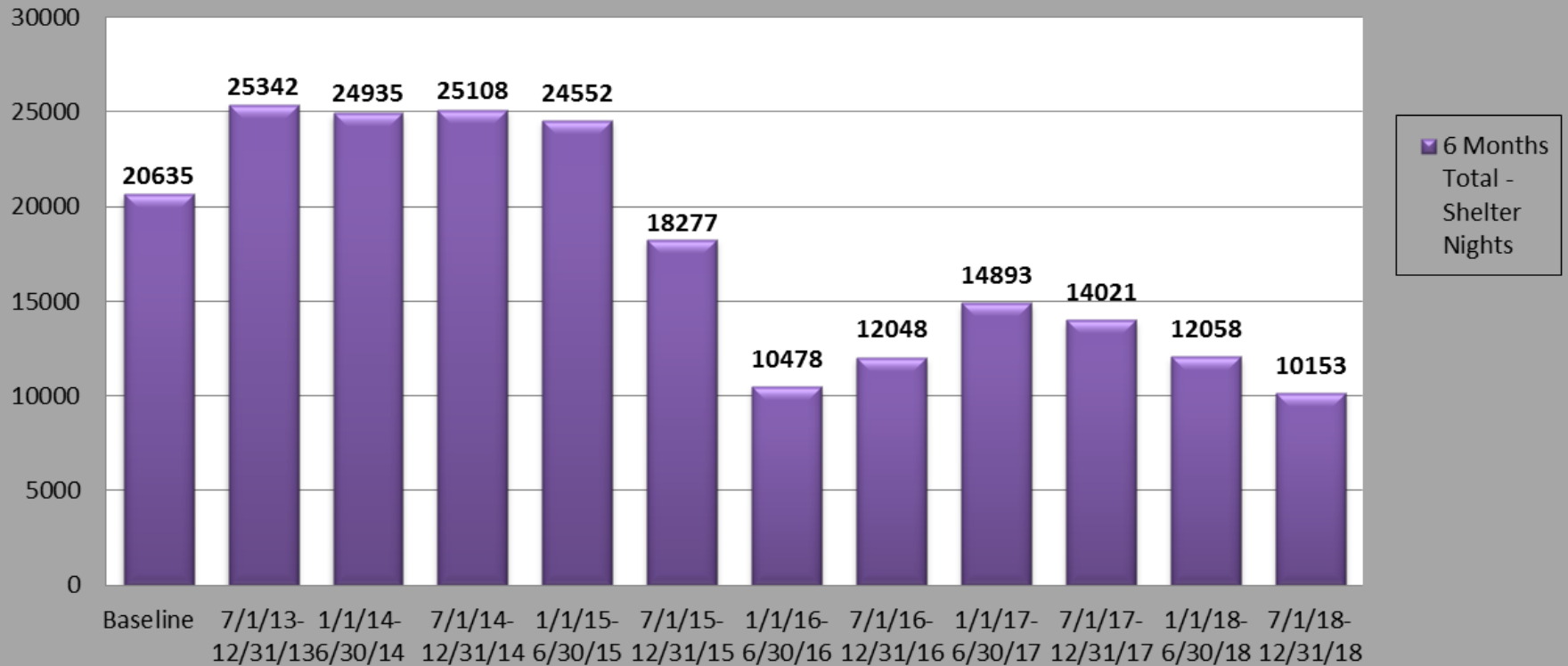
Data Source: KIDS Data Measure 5

Measure 5.3: Shelter Use: Children Age 6 - 12 Years



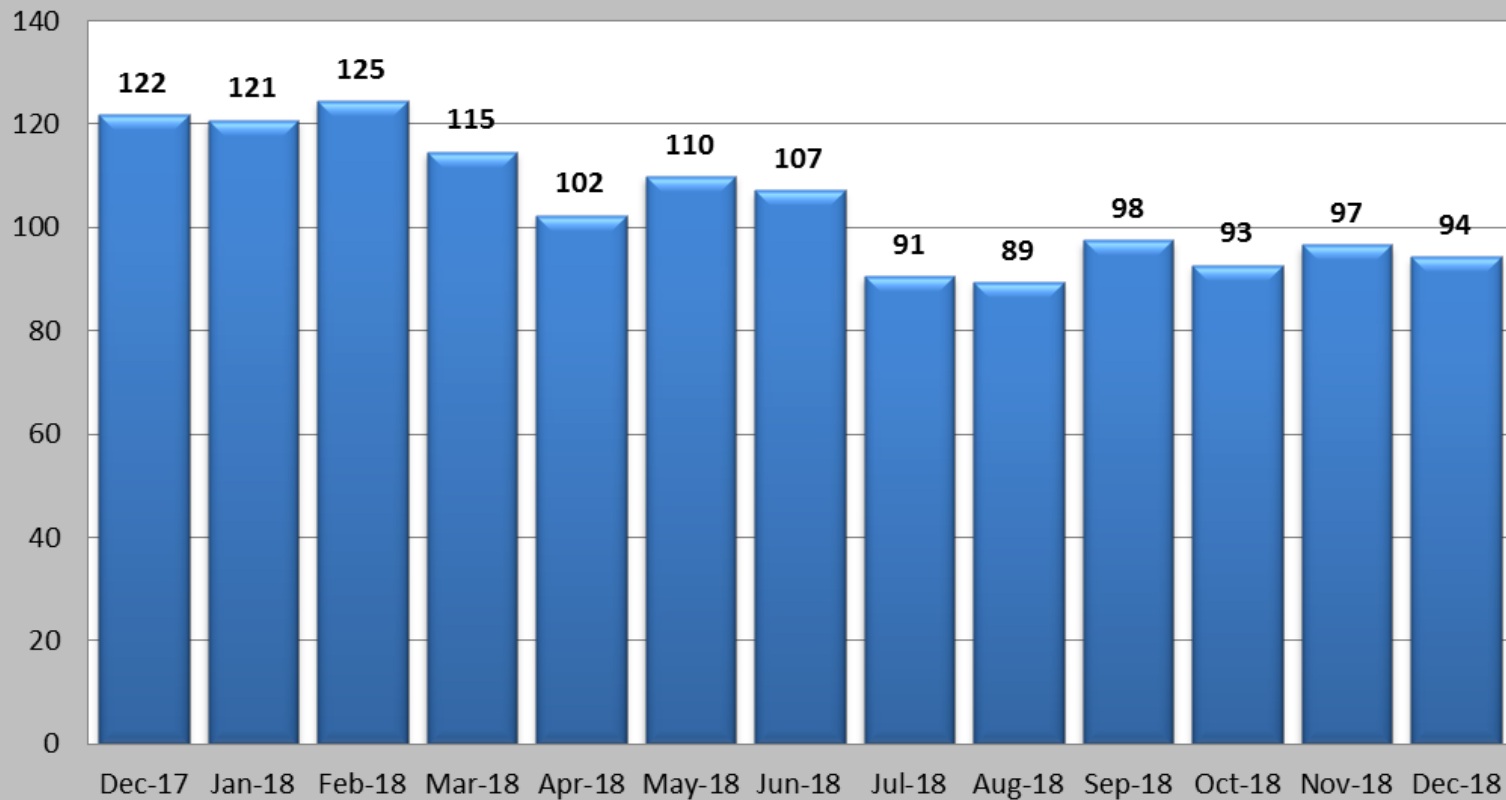
Data Source: KIDS Data Measure 5

Measure 5.4: Shelter Use: Children Age 13 and Older



Data Source: KIDS Data Measure 5

Average Daily Shelter Population for all Shelters



*Lowest Daily Population: 79 on 8/26/18
Highest Daily Population: 132 on 1/26/18 & 2/12/18

Data Source: YI026A Shelter Placement Report

Developmental Disabilities Services

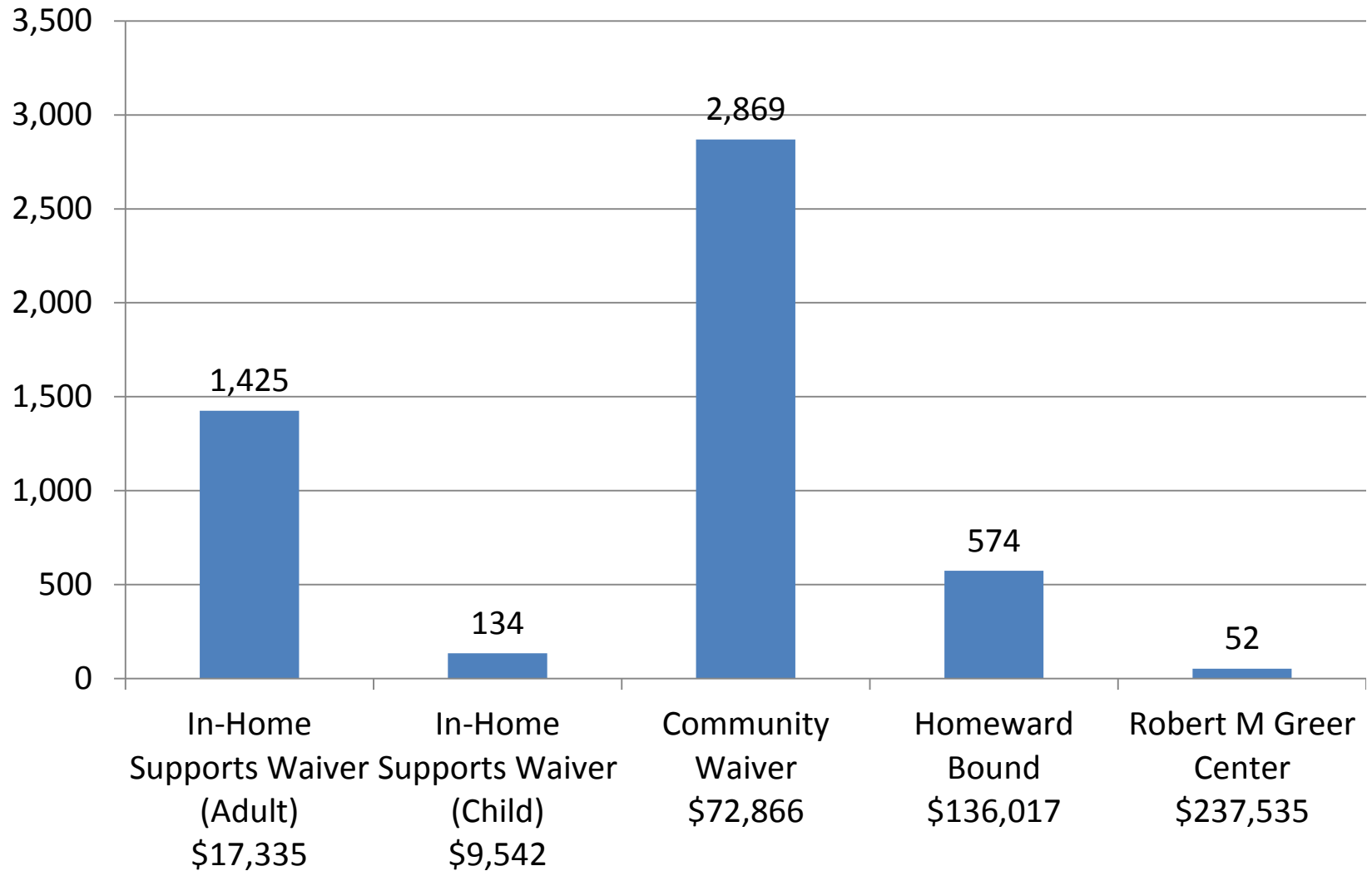
- Medicaid Home and Community-based Waivers
- Family Support Assistance Payments
- Group Homes
- Sheltered Workshops
- Community Integrated Employment (CIE)
- Assisted Living
- Guardianship Services



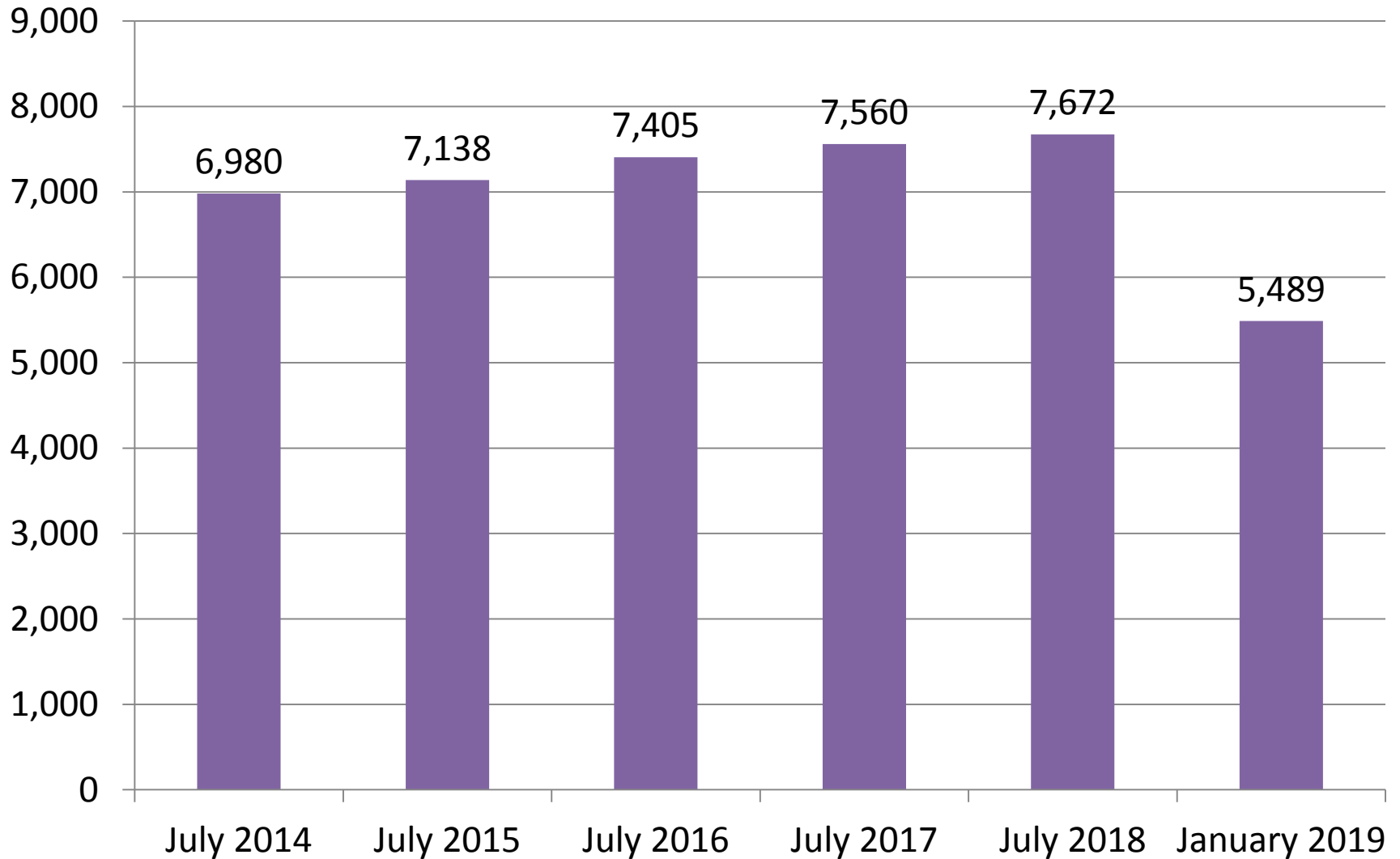
More than 66% of adults in DDS employed in community jobs--one of the highest percentages in the nation

7,894 Oklahomans with developmental disabilities were helped by DDS.

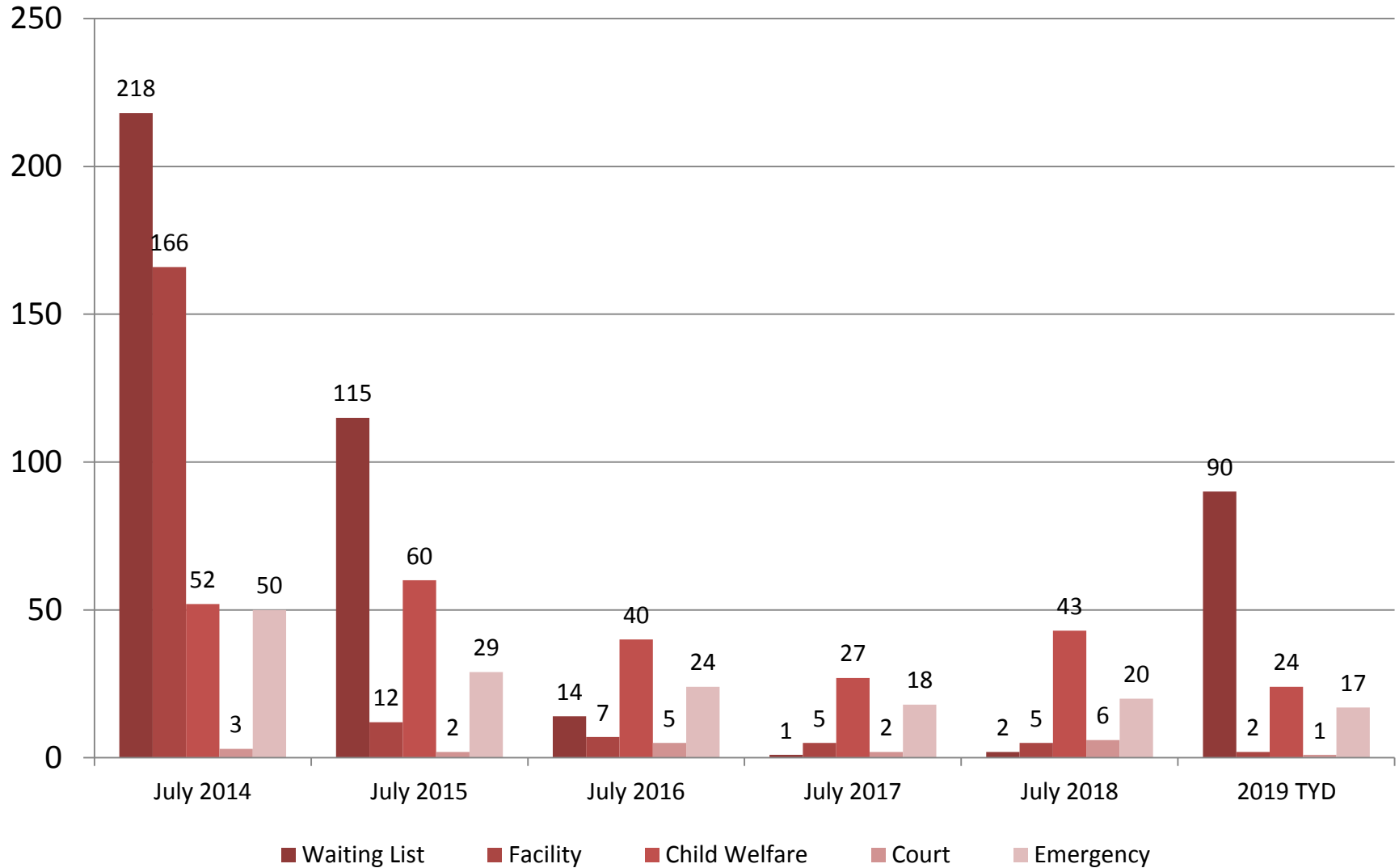
Number of Individuals Receiving Medicaid Waiver Services Average Cost of Plans of Care (per person)



Number of Individuals on the Medicaid Waiver Waiting List



Number of Individuals Added to DDS Medicaid Waiver Services

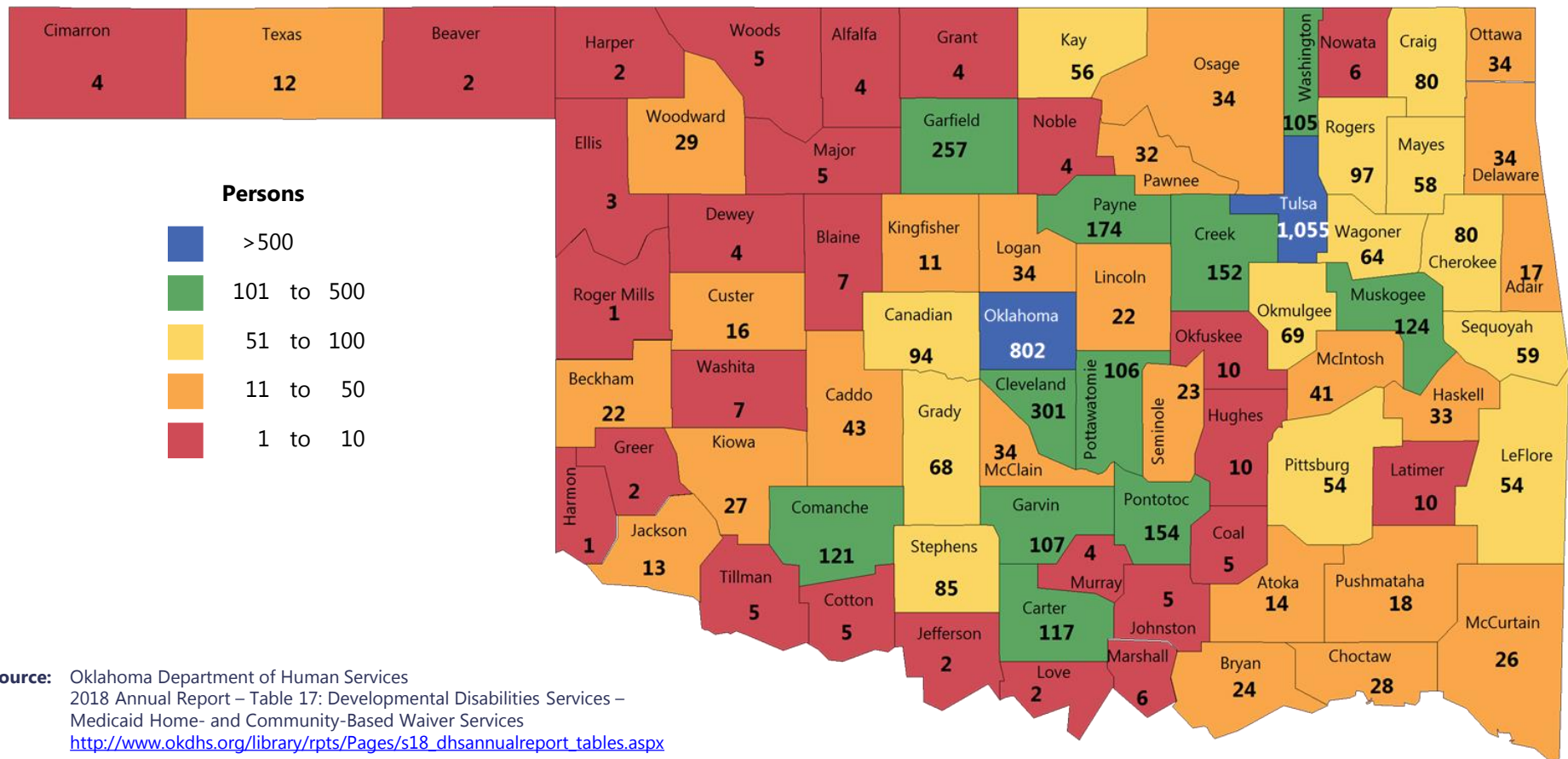


Developmental Disabilities Services

Medicaid Home and Community-Based Waiver Services Programs

State Fiscal Year 2018

Developmental Disabilities Services (DDS) administers Medicaid home and community-based waiver programs which allow persons with disabilities to receive care and services in their homes and communities in lieu of institutional care. These services are provided by contracted agencies and include: personal care, skilled nursing, habilitation training, employment training and support, specialized therapies such as occupational, speech and physical therapies, and psychological services. In SFY 2018, DDS case managers coordinated the services prescribed in an individualized plan of care for 5,239 Oklahomans.



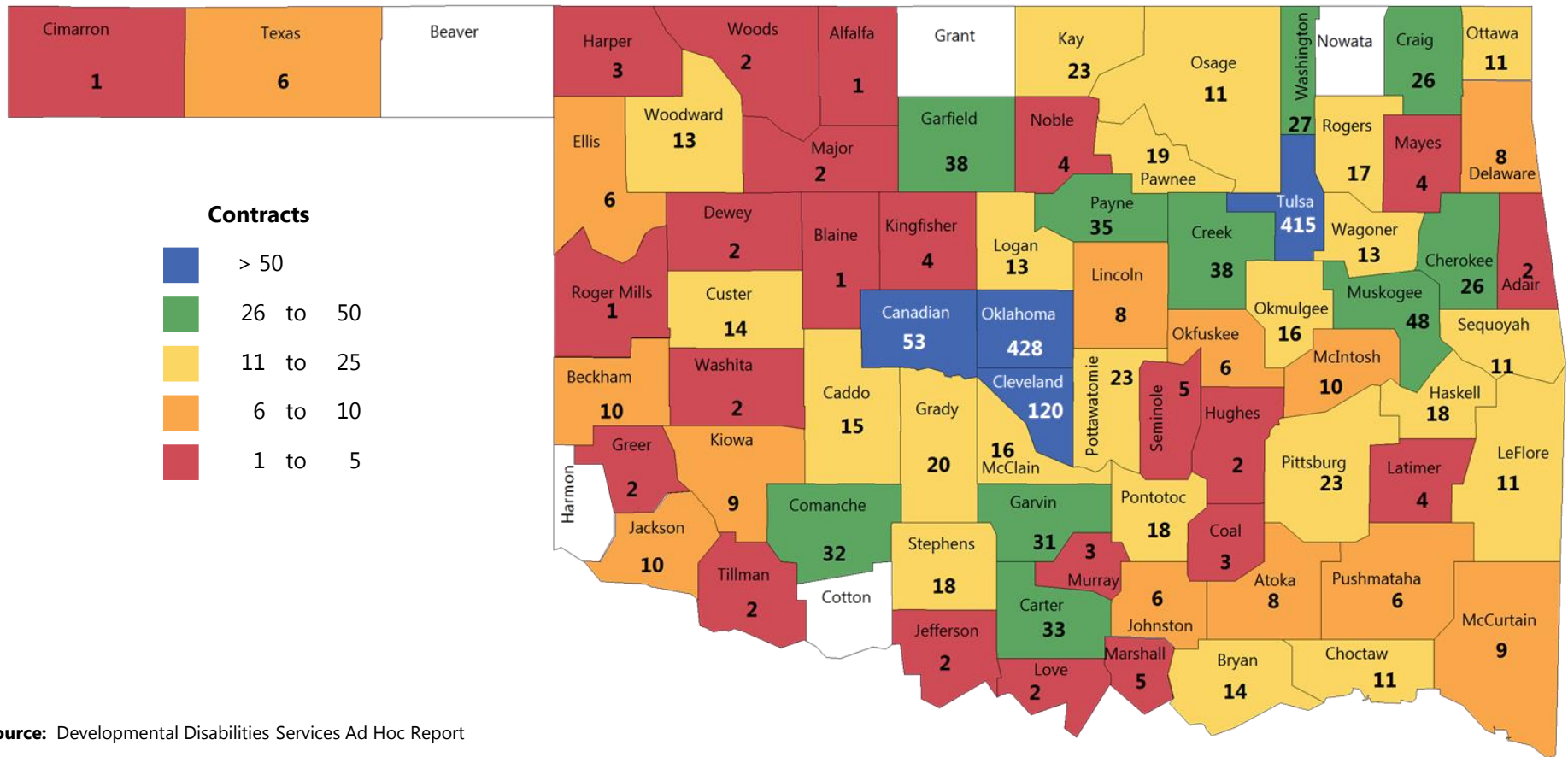
Source: Oklahoma Department of Human Services
 2018 Annual Report – Table 17: Developmental Disabilities Services –
 Medicaid Home- and Community-Based Waiver Services
http://www.okdhs.org/library/rpts/Pages/s18_dhsannualreport_tables.aspx

Developmental Disabilities Services

Provider Contracts

as of 12/31/2018

DDS providers offer an array of services to assist vulnerable Oklahomans to live in their community and avoid institutionalization. Services are provided in community-based settings in a manner that contributes to the individual's independence, self-sufficiency, community inclusion and well-being. As of 12/31/18, 1,859 waiver service contracts with providers across the state deliver valuable supports such as durable medical equipment, assistive technology, employment services, Habilitation Training Specialists and other residential supports.





The Oklahoma Supports website will connect older adults and individuals with intellectual and physical disabilities and their families to community resources, information, and partner state agencies in one location.

When people enter their contact information on the website, Aging Services and Developmental Disabilities Services (DDS) will review their request and local staff will contact them within 2 business days.

The website will also link to the Aging and DDS websites for additional information about services. Intake staff will contact the families to talk about their needs, connecting with available services and resources, and home and community based supports.

DHS Budget (in Billions)

	SFY14	SFY15	SFY16	SFY17	SFY18	SFY19
Federal	1.456	1.427	1.504	1.438	1.403	1.584
State	0.628	0.661	0.677	0.686	0.695	0.729

DHS Division Budget by Source, FY-2019	Federal	State	Carryover	Other	Total	%	St %
Child Welfare Services	218,182,000	272,300,000	-	64,191,000	554,673,000	23%	49.09%
➤ Developmental Disabilities Services	24,953,000	167,786,000	-	25,213,000	217,952,000	9%	76.98%
Adult and Family Services	1,157,937,000	129,707,000	-	5,715,000	1,293,359,000	53%	10.03%
➤ Aging Services	28,027,000	89,553,000	-	350,000	117,930,000	5%	75.94%
Administration and Data	63,069,000	49,581,000	25,600,000	450,000	138,700,000	6%	35.75%
Child Care Services	20,622,000	2,687,000	-	-	23,309,000	1%	11.53%
Adult Protective Services	8,887,000	1,191,000	-	-	10,078,000	0%	11.82%
Child Support Services	39,170,000	9,856,000	-	7,181,000	56,207,000	2%	17.54%
Capital	23,526,000	6,771,000	7,600,000	2,138,000	40,035,000	2%	16.91%

Budget Work Program Total	1,584,373,000	729,432,000	33,200,000	105,238,000	2,452,243,000	100%
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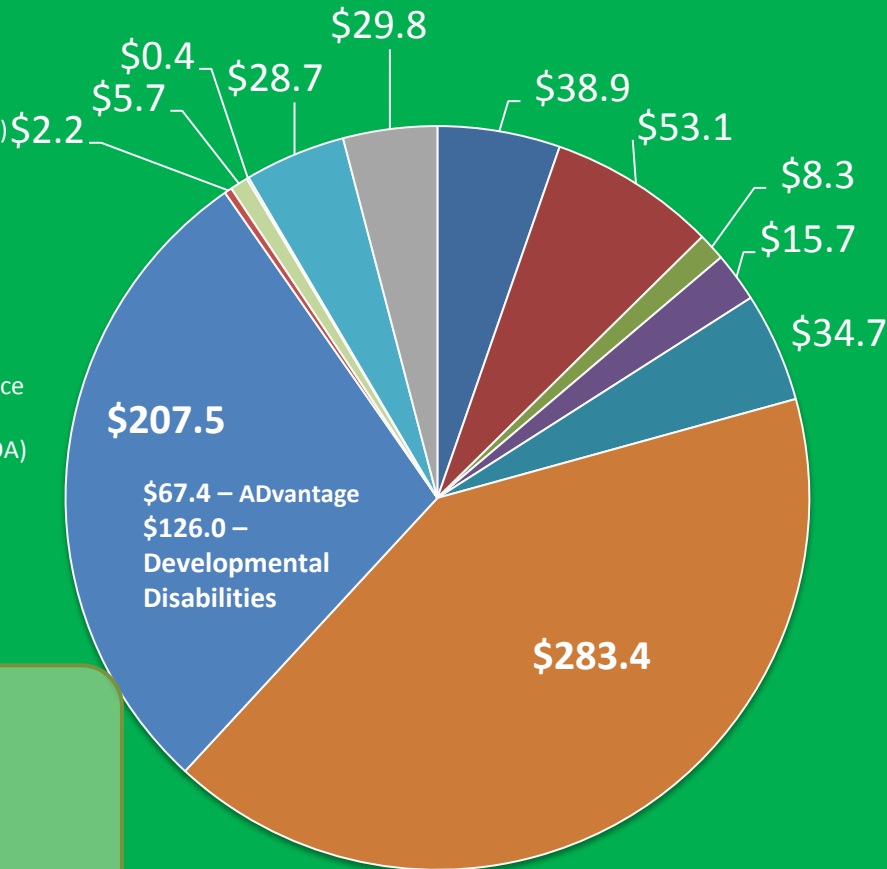
➤ An additional \$325 million (est) federal dollars for Aging and Developmental Disabilities Medicaid waiver programs comes from OHCA

SFY 2019 State Appropriations \$729.4 million

*Other Programs:

- Communications
- Executive
- Human Resources Management (HRM)
- Financial Services
- Legal Services
- Office of Client Advocacy (OCA)
- Office of Inspector General (OIG)
- Office of Performance Outcomes and Accountability (OPOA)
- Support Services

FMAP State %	
FFY 14	35.98%
FFY 15	37.70%
FFY 16	39.01%
FFY 17	40.06%
FFY 18	41.43%
FFY 19	37.62%



- Medicaid MOE
- Federal MOE
- Child Support Matching
- CCDF Matching
- SNAP Matching
- Child Welfare
- Waivers
- Aging Services
- Older Americans Act
- APS
- Other Programs*
- OMES & IT

\$ = Millions

New Appropriations in SFY 19

- DDS Waiver Provider Rate 7% Increase (\$8 million)
 - Rate revision completed and retro dated to July 1, 2018
- DDS Respite Waiver for Caretakers (\$0.1 million) (still in development)
- Cut to Finance and Administration (\$0.1 million)
 - Reduction taken July 1, 2018

New Appropriations in SFY 19

- DDS Waiting List (\$2 million)
 - 91 certified to date with 125 still in process - estimated to end around 198 certified;
 - The Waiting List numbers have dropped fairly significantly due to the funding and a clean up process.
 - The decrease comes from cases being closed due to lack of eligibility, death, or inability to locate for cases being reviewed.

New Appropriations in SFY 19

- ADvantage Waiver Provider Rate 7% Increase (\$4.1 million)
 - Rate revision completed and retro dated to July 1, 2018.
- HB1024 Salary Increase (\$9.5 million)
 - Salary adjustments made effective July 1, 2018.
- Adoption & Foster Care Rate Restoration (\$4.6 million)
 - Rates were revised effective July 1, 2018.

New Appropriations in SFY 19

- 5% increase to Adoption, Foster Care, Therapeutic Foster Care, and 7% for Group Homes (\$5 million)
 - Rates were revised effective July 1, 2018 for Adoption and Foster Care. Group home rates are in the process of being restructured.
- Child Welfare Specialist Salary Increase not covered by HB1024 for Pinnacle Plan (\$1 million)
 - Salary adjustments were made effective July 15, 2018.

Child Care Services Rate Increases SFY 19

Rates raised with \$22.3 million federal dollars (Child Care Development Fund)

- Two and three star rates for infants-3 yr olds raised to an average of 65% of 2017 Market Rate (rates previously at 50% market rate)
- Remaining age groups received 7% increase

DHS allotted \$1 million to support the Oklahoma Early Childhood Program (OECF), a statewide high-quality program that serves young children from low-income families

- Serve an additional 420 children – effective March 1, 2019

SFY 2020 Budget Requests

Request	Type of request	FY 2020 Amount	FY 2021 Amount	FY 2022 Amount
OK Benefits	First of multi-year requests	\$ 7,500,000	\$ 11,200,000	\$ 6,700,000
DDS Waiting List and Priority Needs	Permanent Funding	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
DDS Supported Living Increase	Permanent Funding	\$ 2,500,000	Add to base.	Add to base.
Federal Mandates - Pathfinder Retirement State Share and IRS Costs	Permanent Funding	\$ 2,500,000	\$ 750,000	\$ 750,000
Expansion of Fleet	Permanent Funding	<u>\$ 1,750,000</u>	<u>Add to base.</u>	<u>Add to base.</u>
Total Request		\$17,500,000	\$14,950,000	\$10,450,000

SFY 2020 Budget Request - OK Benefits Project

- Replace IT systems and update processes used in three largest programs
 - Adult and Family Services
 - Child Support Services
 - Child Welfare Services
- Enable staff to serve clients and families more efficiently and comprehensively
- Give Oklahomans more options about how they interact with DHS
- Replace 25+ year-old infrastructure with state-of-the-art systems that will be regularly updated all while reducing cost to maintain
- Infrastructure/Technology Integration with Work Investment and Opportunity Act (WIOA) One-Stop Centers to allow information, referrals, and reporting on employment activities
- Multi-year project with funding requests spread out over the course of the project

Ongoing Costs	SFY 19	SFY20	SFY21	SFY22	SFY23	SFY24
Total Cost (in millions)	\$20.8	\$54.3	\$74.2	\$36.8	\$30.6	\$48.3
Anticipated Request	\$0	\$7.5	\$11.2	\$6.7	\$4.4	\$10.0

SFY 2020 Budget Requests

- **DDS Waiting List and Priority Needs: \$3 million**
 - Continue to serve eligible individuals with intellectual and developmental disabilities from the waiting list for Medicaid Home and Community-based Waiver Services.
 - Funding would allow DDS to process applications at the top of the chronological waiting list (*currently working applications dated June 30, 2006*) and also serve those who are identified as meeting a priority-of-need protocol.
- **Supported Living Increase: \$2.5 million**
 - DDS currently serves 543 members of the Hissom Class who receive room and board payments as a result of class action lawsuit. The current rates have been in place since 1995. The Hissom "Second Amended Permanent Injunction" states that DHS is "...directed to diligently pursue adequate funding for the program, and to regularly analyze rates and pursue increases when necessary." This funding request is to increase the rate approx. 20% to the value of the rate in 2007.

SFY 2020 Budget Requests

- **Pathfinder Retirement State Share & IRS Cost: \$2.5 million**
 - Federal funding is unavailable for a portion of the employer contributions and the state is responsible for that funding. This is estimated to be \$2 million in SFY20. IRS has required additional programming and background checks for individuals with access to federal tax information.
- **Expansion of Fleet: \$1.75 million**
 - Purchase additional vehicles to reduce mileage reimbursement costs for staff using personal vehicles.

Modernization and Efficiencies - Taking Human Services to Oklahomans

- Increased use of website, OKDHSLive.org, for benefits applications and renewals (OK Benefits project will increase access even more)
- Closed or consolidated 30 DHS offices (no longer a physical presence in every county)– 80 total DHS offices that accept clients (includes multiple offices in some counties as well as separate Child Support and Developmental Disabilities offices in some counties). Continuing to evaluate office consolidations.
- Consolidating reduced workforce into DHS-owned buildings, reducing leasing costs
- Using workspace alternatives such as shared space and teleworking
- Mobilizing workforce through use of technology - smart phones, VPN (Virtual Private Network) remote access
 - 2,500 DHS employees use VPN to work remotely
 - 3,500 DHS employees use smart phones to access email and other program-specific applications in the field
- Evaluating vacant space in DHS-owned buildings for possible lease to other state agencies in need

Accomplishments and Efficiencies

During 2014-2018, DHS has used business industry-proven, Lean Six Sigma methodology to eliminate waste, improve efficiencies and cost-effectiveness in delivering quality human services.

- Within the last 36 months, DHS staff completed 39 process improvement projects resulting in **\$12,281,878** in **hard savings** or immediate reductions to cost, and an additional **\$1,144,841** in soft savings, or **savings in future time** spent or costs avoided.
- This is time and money being used to better advantage elsewhere within the agency. These projects have also been critical to improving efficiencies in serving clients and safety for vulnerable children and adults.

Implemented Quality Standards initiatives throughout the agency to ensure consistency and quality of services. Deployed the DHS Improvement Pipeline, a web-based communication tool available to all employees to submit improvement ideas to DHS leadership.

Centralized distribution of all benefit cards (issuance and replacement) with the Electronic Payment System Unit, freeing up Adult and Family Services staff at local offices to focus on other responsibilities within that division.

Consolidated and streamlined several administrative functions – Reduced the number of administrative support personnel in contracts and purchasing, timekeeping, human resources and communications.

Accomplishments and Efficiencies

Increased Public/Private Partnerships:

- Privatized large portion of foster care recruitment/support
- Collaborated with multiple private and community foundations to fund and support services the agency could not offer on its own or with limited state appropriations
- Increased partnerships with churches and faith organizations statewide to recruit and support foster families - Implemented the “Care Portal,” a website connecting churches with DHS child welfare workers to support children and families involved in child welfare services

Increased transparency and accountability to the general public, media, legislators, and employees (Open Records, “Ask Ed”, “Rumor Mill”)

Increased partnerships with all tribes. Created first DHS Tribal Affairs Liaison-- executive level position to focus on DHS collaboration with the tribes. Director meets annually with tribal leadership and DHS established a survey for tribal input and feedback.

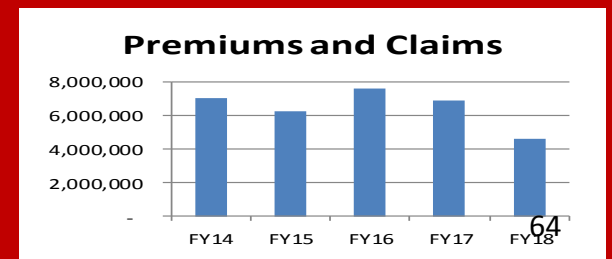
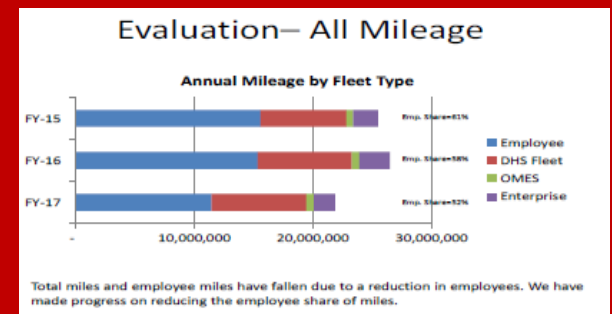
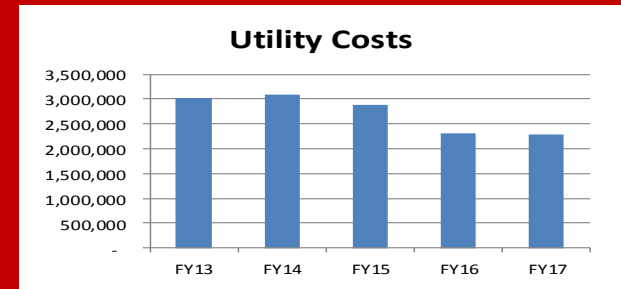
Accomplishments and Efficiencies

Energy Efficiencies; Green Projects: Forty-seven different projects aimed at reducing energy consumption such as interior and exterior light replacement, motion sensors, thermostats, and other projects, along with the 20x2020 project are saving \$447,616 a year. Savings to date: \$1,508,499

Reducing Footprint; Office Consolidation: Leased space for 25 offices have been consolidated into owned property, saving \$161,300 a month. Savings to date: \$2,220,908 total

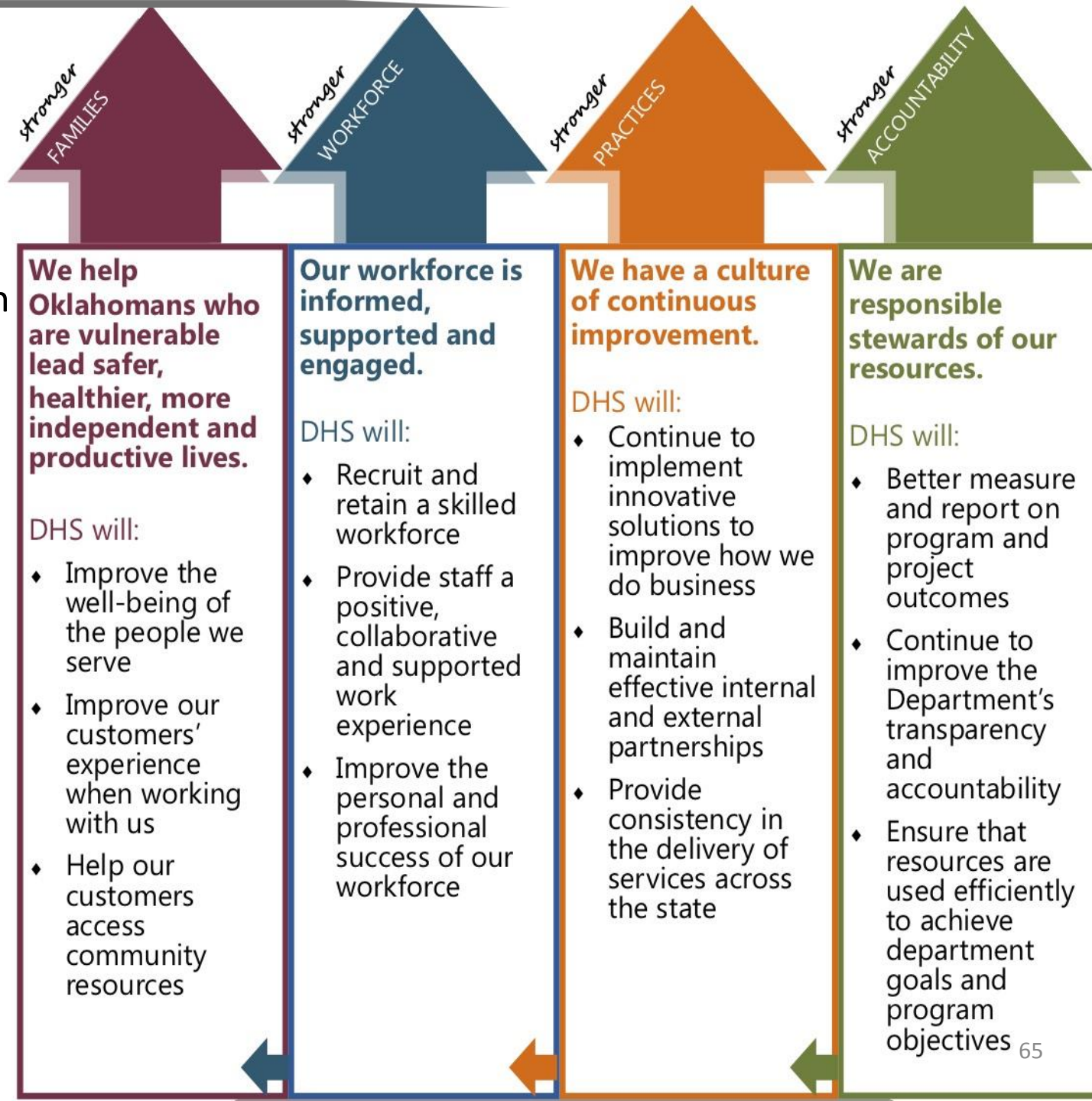
Vehicle Fleet; Expanded use of state owned vehicles: Established fleet of vehicles rather than being only used by divisions. Targeted high mileage drivers of personal vehicles, which has saved \$86,239 per year.

Workers Compensation; Changed to OMES from CompSource: After the change in contract in FY16, lower cap costs and better services, the workers comp expenditures are down \$2.5 million from FY14.





DHS Strategic Plan SFY 2019-2020



DHS Strategic Plan (SFY 2019 & 2020)

- Stronger Families
- Stronger Workforce
- Stronger Practices
- Stronger Accountability
- Improved Customer Outcomes
- Employee Development, Learning and Retention
- Business Process Improvement
- Increased Efficiency and Responsibility

DHS Agency Goals (SFY 2019 & 2020)



We help Oklahomans who are vulnerable lead safer, healthier, more independent and productive lives.

DHS will:

- Improve the well-being of the people we serve
- Improve our customers' experience when working with us
- Help our customers access community resources

Measurements of success:

- Increased earned income for SNAP recipients
- Increased percentage of APS clients with stable service plans and lowered safety risk
- Decreased number of children entering shelter care

DHS Agency Goals (SFY 2019 & 2020)



Our workforce is informed, supported and engaged.

DHS will:

- Recruit and retain a skilled workforce
- Provide staff a positive, collaborative and supported work experience
- Improve the personal and professional success of our workforce

Measurements of Success:

- Increased percentage of DHS staff reporting that they are satisfied with their jobs
- Reduced staff turnover
- Improved percentage of managers prepared to lead employees through change

DHS Agency Goals (SFY 2019 & 2020)

We have a culture of continuous improvement.

DHS will:

- Continue to implement innovative solutions to improve how we do business
- Build and maintain effective internal and external partnerships
- Provide consistency in the delivery of services across the state

Measurements of Success:

- Increased child support collections by centralized processes and special projects
- Increased percentage of DHS staff report a manageable workload
- Improved quality assurance results for APS referral assignments

DHS Agency Goals (SFY 2019 & 2020)

4

We are responsible stewards of our resources.

DHS will:

- Better measure and report on program and project outcomes
- Continue to improve the Department's transparency and accountability
- Ensure that resources are used efficiently to achieve department goals and program objectives

Measurements of Success:

- Increased number of families receiving Family-Centered Services which results in reduced number of children coming into state custody (out-of-home care)
- Percent of quality review cases that demonstrate consistent enforcement of child care licensing policy throughout the state
- Increased numbers of nurses available for case management consultation on service recipients' health needs