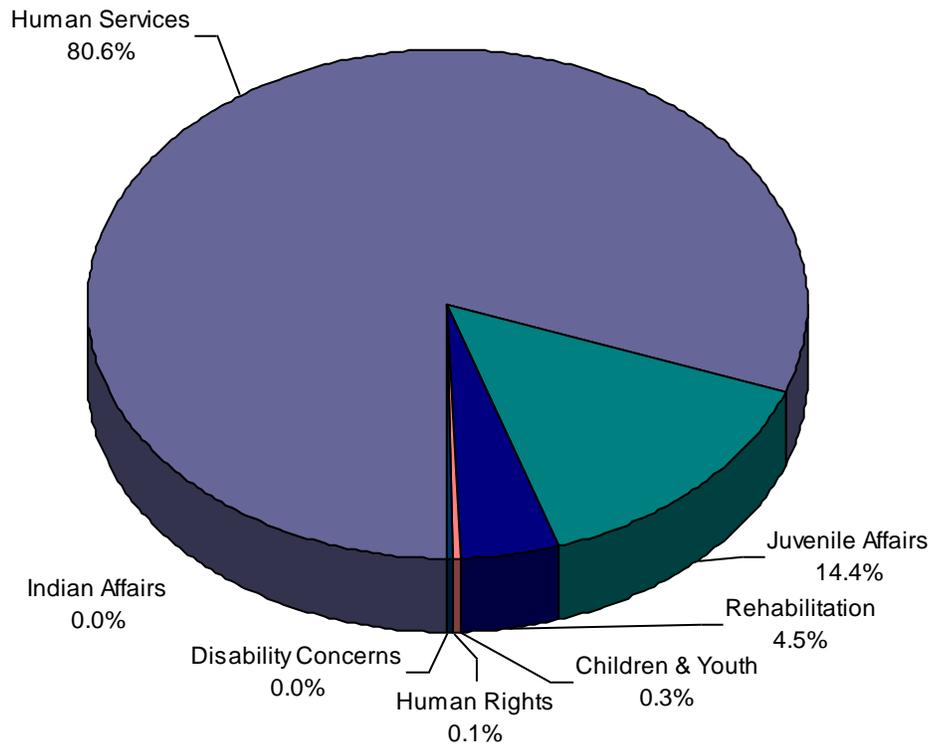


Human Services Subcommittee

Distribution of FY-12 Appropriations



Department of Human Services	\$537,136,664
Juvenile Affairs	96,187,205
Rehabilitation Services	30,149,232
Children and Youth	2,027,167
Human Rights	531,270
Disability Concerns	317,607
Indian Affairs	<u>192,306</u>
Committee Total	\$666,541,451

Excludes supplemental appropriations, reappropriations, and Rainy Day spillover transfers.
Includes capital and one-time expenditures.

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Oklahoma Commission On Children and Youth

Agency #127
Lisa Smith, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$2,156,561	
a. FY-12 Budget Base Adjustment	(\$129,394)	
Total Adjustments	<u>(\$129,394)</u>	
FY-12 Appropriation and FTE Authorization*	\$2,027,167	33.5
Percent Change from FY-11 Appropriation	-6.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

a. The FY-12 base appropriation is decreased by 6.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 1197 creates the 21-member Children of Incarcerated Parents Task Force and creates seven subcommittees of the Task Force:

Safety protocols;
Data collection;
Outreach and education;
Economic supports;
Research;
Resource clearinghouse; and
Review of existing legislation affecting children of incarcerated parents.

The Task Force is to issue a report by January 1, 2012, which reflects the goals, outcomes, and recommendations of the seven subcommittees.

HB 1359 creates the Foster Care System Improvement Task Force for the purpose of reviewing the state's foster care system and making recommendations to the Legislature and Governor on the areas of the system that need improvement. The recommendations will include identification of desired outcomes for children and families in the system, best practices to assist in achieving the outcomes, accountability standards used to measure success in meeting the outcomes and an estimated cost for implementing the recommendations.

HB 2136 allows the Oklahoma Commission on Children and Youth to disclose any previous child welfare encounters or investigations involving a child who has died or nearly died and the person responsible for the child has been charged.

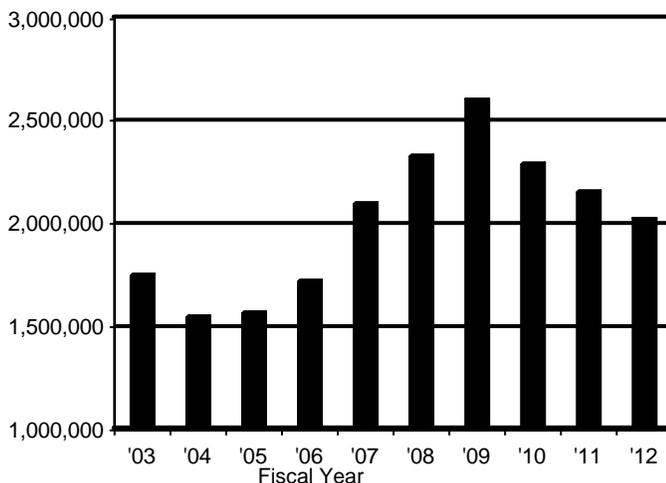
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$2,280,592	\$2,153,167	-5.6%
Revolving Funds	1,260,742	1,117,779	-11.3%
Total	\$3,541,334	\$3,270,946	-7.6%

V. Budget References

HB 2170, Section 83

VI. Ten Year Appropriation History



FY-03	\$1,751,885	FY-08	\$2,334,473
FY-04	\$1,550,000	FY-09	\$2,608,473
FY-05	\$1,569,789	FY-10	\$2,294,215
FY-06	\$1,725,018	FY-11	\$2,156,562
FY-07	\$2,101,609	FY-12	\$2,027,167

Notes:

1. The original FY-10 appropriation to the Oklahoma Commission on Children and Youth was \$2,480,232.

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Office of Disability Concerns

Agency # 326
Steve Stokes, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$341,513	
a. FY-12 Budget Base Adjustment	(\$23,906)	
Total Adjustments	<u>(\$23,906)</u>	
FY-12 Appropriation and FTE Authorization*	\$317,607	8.0
Percent Change from FY-11 Appropriation	-7.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

a. The FY-12 base appropriation is decreased by 6.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

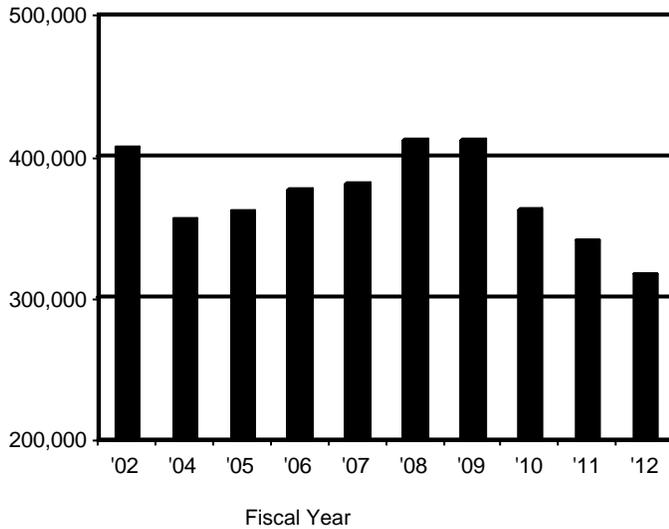
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$341,513	\$317,607	-7.0%
Revolving Funds	0	\$16	NA
Federal Funds	137,807	134,706	-2.3%
Total	\$479,320	\$452,329	-5.6%

V. Budget References

HB 2170, Section 84

VI. Ten Year Appropriation History



FY-03	\$386,278	FY-08	\$412,769
FY-04	\$356,000	FY-09	\$412,769
FY-05	\$362,128	FY-10	\$363,311
FY-06	\$376,944	FY-11	\$341,513
FY-07	\$381,813	FY-11	\$317,607

Notes:

1. The original FY-10 appropriation to the Office of Disability Concerns was \$392,769.

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Human Rights Commission

Agency # 355
Ken Kendricks, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$571,258	
a. FY-12 Budget Base Adjustment	(\$39,988)	
Total Adjustments	<u>(\$39,988)</u>	
FY-12 Appropriation and FTE Authorization*	\$531,270	28.0
Percent Change from FY-11 Appropriation	-7.0%	

* The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

a. The FY-12 base appropriation is decreased by 6.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

SB 763 creates within the Office of the Attorney General an Office of Civil Rights Enforcement to assume all functions, duties, contracts and responsibilities of the Oklahoma Human Rights Commission.

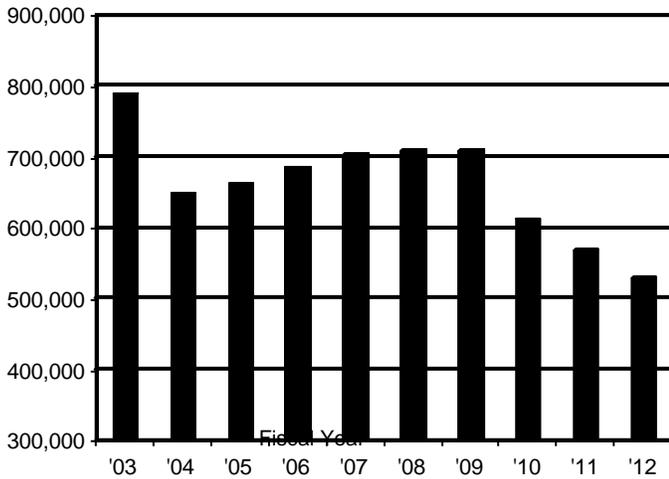
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$582,442	\$531,270	-8.8%
Federal Funds	670,336	777,646	16.0%
Total	\$1,252,778	\$1,308,916	4.5%

V. Budget References

HB 2170, Section 85

VI. Ten Year Appropriation History



FY-03	\$790,374	FY-08	\$710,226
FY-04	\$650,000	FY-09	\$710,226
FY-05	\$662,762	FY-10	\$614,256
FY-06	\$686,563	FY-11	\$571,258
FY-07	\$704,310	FY-12	\$531,270

Notes:

1. The original FY-10 appropriation to the Human Rights Commission was \$664,061.

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Department of Human Services

Agency #830

Howard Hendrick, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$543,110,884	
a. FY-12 Budget Base Adjustment	(\$5,974,220)	
Total Adjustments	<u>(\$5,974,220)</u>	
FY-12 Appropriation and FTE Authorization	\$537,136,664	7,919.0
Percent Change from FY-11 Appropriation	-1.1%	

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 1.1 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 2183, the DHS appropriation reconciliation bill, includes provisions:

- Directing DHS use \$178,000 for providing hearing services to deaf and hard of hearing children;
- Providing legislative intent that the Commission for Human Services provide Developmental Disability Services Division (DDSD) juvenile offender services to reduce the DDSD waiting list;
- Providing legislative intent that the agency fully fund DDSD with all state, federal and other existing financial resources available;
- Providing legislative intent that the agency fund in its entirety the Advantage Home and Community-based Waiver Program, Money Follows the Person, Homeward Bound Waiver, In-Home Supports, Advantage Waiver, Personal Care and Targeted Case Management with all state, federal and other financial resources available and to not reduce services to clients and provider rates related to the programs;

- Directing the agency not to finalize provider rates for FY-12 until the end of the 2nd Session of the 53rd Oklahoma Legislature, except in an emergency situation; and
- Providing legislative intent to fund Senior Nutrition Programs and the Foster and Adoption Programs in their entirety.

HB 1228, the Sheltered Workshop Act, allows individuals with developmental disabilities to participate in meaningful work or training activities. The measure authorizes DHS to issue, modify and revoke licenses for sheltered workshops, establish and enforce the standards for licensure, and to inspect and evaluate the workshops. The bill adds assault and battery to the list of crimes for which a sheltered workshop provider or licensee may terminate a person's employment or contract. Also, sheltered workshop providers currently under contract with DHS or the Oklahoma Health Care Authority to provide such services are required to be licensed.

HB 1363, the Oklahoma Choices for Long-Term Care Act, requires the Oklahoma Health Care Authority (OHCA) to create a system of presumptive eligibility for the Advantage Waiver Program based on the same criteria existing for nursing facilities. The Advantage Program allows Medicaid-eligible individuals who require nursing facility-level of care to receive services in their homes as an alternative to nursing home placement.

HB 1554 creates the Options Counseling for Long-term Care Program within the Aging Services Division to provide individuals or their representatives with long-term care options and considerations. The measure prohibits provisions of the measure from being used to implement any provisions of federal health care reform.

HB 2136 requires DHS, upon receiving a report alleging abuse or neglect, to conduct an investigation rather than an assessment if the family has been the subject of a deprived petition or has been the subject of three or more referrals to the agency. The measure requires the Department to conduct a criminal background check of any adult in the home prior to a trial reunification of a child with the child's parent(s) and provides for service provider progress reports and critical incident reports to be submitted to the court. Also, the bill allows the Oklahoma Commission on Children and Youth to disclose any previous child welfare encounters or investigations involving a child who has died or nearly died and the person responsible for the child has been charged.

HB 2184 requires the Department of Human Services to develop a plan to change or discontinue the operation of state-administered resource centers by January 1, 2012, and directs that the Department consult with the families and guardians of the residents and affected employees in the development of the plan.

SB 492 expands the conditions under which the agency may petition the court to authorize certain emergency protective services of a vulnerable adult to include self neglect or

financial neglect. The measure also authorizes DHS and the court to direct any local law enforcement agency to transport an incapacitated or vulnerable adult for appropriate care, treatment and residential placement and provides for reimbursement to law enforcement. The measure also clarifies that placement of a vulnerable adult for emergency care or evaluation at a facility operated by or under contract with the Department of Mental Health and Substance Abuse Services (DMHSAS) will not require the vulnerable adult to be segregated from any patients who have been determined to be a danger to others.

SB 510 contains recommendations from the Adoption Review Task Force, including:

- Directing the Administrative Director of the Courts (ADC) to develop a form to collect demographic information regarding child adoption in Oklahoma and requires court clerks to collect the information and complete an annual report to the ADC to be forwarded to DHS for compilation and public reporting;
- Modifying lists of allowable adoption-related expenses related to an adoption to include reasonable and necessary costs associated with an international adoption and a one-time gift from the adoptive parents to the birth mother valued at no more than \$100.00;
- Clarifying what constitutes reasonable and necessary living expenses of the birth mother and requiring verification of living expenses paid for on behalf of a birth mother;
- Modifying lists of persons or agencies authorized to conduct home studies of prospective adoptive parents;
- Increasing from 22 to 99 years the length of time records of adoptions finalized in the state must be maintained; and
- Authorizing the court to disclose to an employee of an entity licensed to perform home studies out-of-state confirmation as to whether a prospective adoptive parent has relinquished or had parental rights to a child in this state terminated.

SB 576 authorizes the agency to release a delinquent or missing parent “Most Wanted” list of individuals who are in arrears in court-ordered child support obligations or who are sought for the purpose of establishing a child support order.

SB 674 clarifies the requirements and procedures for obtaining national criminal history records searches for individuals who own, work, live in, or have unsupervised access to children in child care facilities.

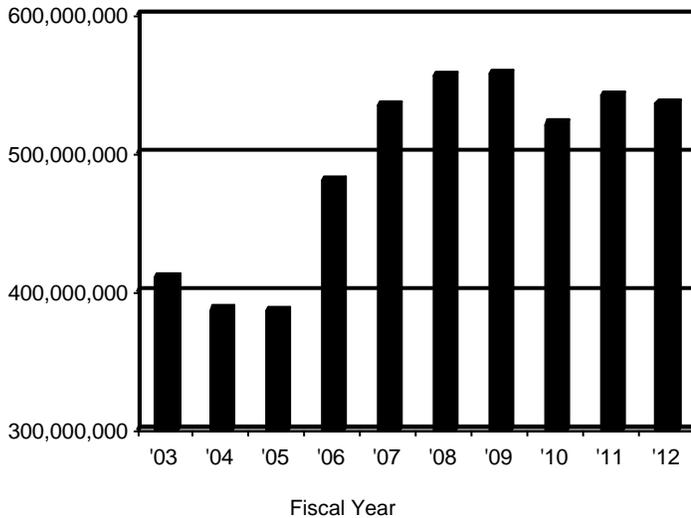
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$401,434,139	\$434,518,301	8.2%
Special Cash	80,000,000	80,000,000	0.0%
Tobacco Settlement Revolving	18,676,745	0	-100.0%
ARRA Enhanced FMAP	43,000,000	22,618,363	NA
Revolving Funds	9,304,600	6,124,500	-34.2%
Federal Funds	1,697,167,118	1,527,628,713	-10.0%
Other	11,865,400	11,453,600	-3.5%
Total	\$2,261,448,002	\$2,082,343,477	-7.9%

V. Budget References

HB 2170, Sections 86-88

VI. Ten Year Appropriation History



FY-03	\$410,923,039	FY-08	\$557,107,190
FY-04	\$387,923,039	FY-09	\$559,107,190
FY-05	\$387,455,619	FY-10	\$522,260,369
FY-06	\$481,991,177	FY-11	\$543,110,884
FY-07	\$535,797,324	FY-12	\$537,136,664

Notes:

1. The original FY-10 appropriation to the Department of Human Services was \$550,712,113.

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Indian Affairs Commission

Agency # 360

Barbara Warner, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$206,781	
a. FY-12 Budget Base Cut	(\$14,475)	
Total Adjustments	<u>(\$14,475)</u>	
FY-12 Appropriation and FTE Authorization	\$192,306	6.0
Percent Change from FY-11 Appropriation	-7.0%	

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources

III. FY-12 Policy Issues

HB 2172 transfers all powers, duties, functions of the Oklahoma Indian Affairs Commission to the newly created Oklahoma Native American Liaison to be appointed by the Governor. The measure outlines the powers and duties of the Liaison position. The measure becomes effective August 26, 2011, which will result in the liaison replacing the agency during FY-12.

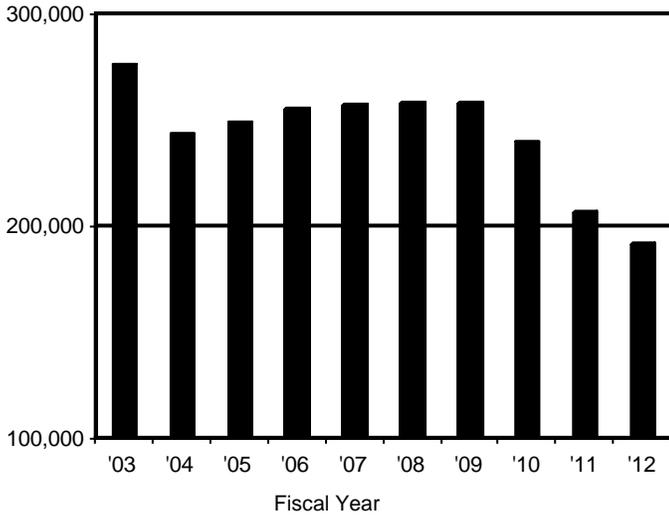
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$254,444	\$192,306	-24.4%
Total	\$254,444	\$192,306	-24.4%

V. Budget References

HB 2170, Section 89

VI. Ten Year Appropriation History



FY-03	\$276,685	FY-08	\$258,466
FY-04	\$244,000	FY-09	\$258,466
FY-05	\$248,942	FY-10	\$222,345
FY-06	\$255,530	FY-11	\$206,781
FY-07	\$257,732	FY-12	\$192,306

Notes:

1. The original FY-10 appropriation to the Indian Affairs Commission was \$240,373.

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Office of Juvenile Affairs

Agency #400

Gene Christian, Executive Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$99,162,067	
a. FY-12 Budget Base Cut	(\$2,974,862)	
Total Adjustments	<u>(\$2,974,862)</u>	
FY-12 Appropriation and FTE Authorization	\$96,187,205	1,055.0
Percent Change from FY-11 Appropriation	-3.0%	

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 3.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources

III. FY-12 Policy Issues

HB 1218 allows counties maintaining a Juvenile Bureau to contract with a court-appointed special advocate program to provide juvenile officer and assistant juvenile officer services.

HB 1234 authorizes district courts to use videoconferencing between a courtroom and a correctional or juvenile detention facility to conduct proceedings. A waiver from the defendant or juvenile of the right to be present in the courtroom for a hearing is required prior to conducting such proceedings.

SB 247 modifies placement options for certain delinquent children to include secure facilities and facilities maintained, operated or contracted by the state. The measure requires the agency to certify all secure facilities including those collocated with adult or juvenile detention according to certain federal guidelines.

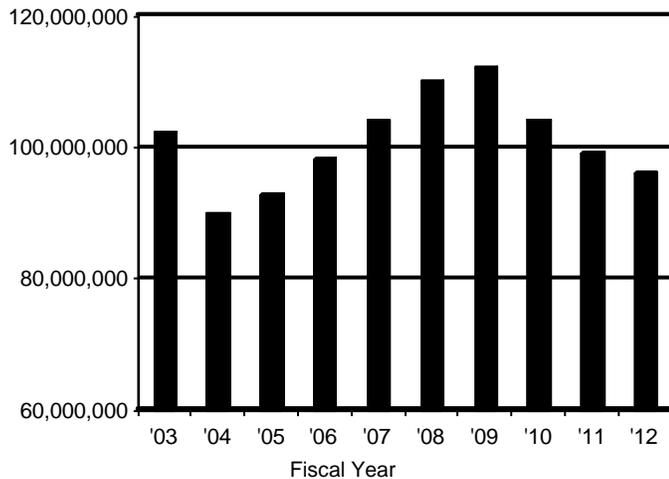
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$100,734,143	\$96,187,205	-4.5%
Revolving Funds	1,223,409	798,284	-34.7%
Federal Funds	11,185,352	11,428,465	2.2%
Other	1,090,400	1,140,400	4.6%
Total	\$114,233,304	\$109,554,354	-4.1%

V. Budget References

HB 2170, Sections 91 and 92

VI. Ten Year Appropriation History



FY-03	\$102,368,528	FY-08	\$110,060,812
FY-04	\$90,000,000	FY-09	\$112,294,258
FY-05	\$92,858,160	FY-10	\$104,161,935
FY-06	\$98,323,348	FY-11	\$99,162,067
FY-07	\$104,219,585	FY-12	\$96,187,205

Notes:

1. The original FY-10 appropriation to the Office of Juvenile Affairs was \$112,388,578.

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Department of Rehabilitation Services

Agency #805
Michael O'Brien, Director

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Base Appropriation	\$30,453,770	
a. FY-12 Budget Base Adjustment	(\$304,538)	
Total Adjustments	<u>(\$304,538)</u>	
FY-12 Appropriation and FTE Authorization	\$30,149,232	784.0
Percent Change from FY-10 Final Appropriation	-1.0%	

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 1.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources

III. FY-12 Policy Issues

None.

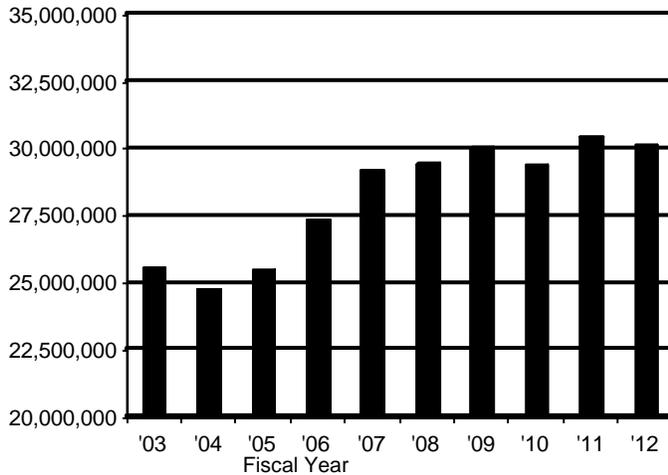
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$31,028,770	\$33,859,707	9.1%
Revolving Funds	3,167,100	1,376,223	-56.5%
Federal Stimulus Funds	8,331,874	1,204,138	-85.5%
Federal Funds	113,099,256	107,221,675	-5.2%
Total	\$155,627,000	\$143,661,743	-7.7%

V. Budget References

HB 2170, Section 90

VI. Ten Year Appropriation History



FY-03	\$25,576,817	FY-08	\$29,474,679
FY-04	\$24,750,000	FY-09	\$30,053,700
FY-05	\$25,479,628	FY-10	\$29,369,737
FY-06	\$27,265,925	FY-11	\$30,453,770
FY-07	\$29,213,250	FY-12	\$30,149,232

Notes:

1. The original FY-10 appropriation to the Department of Rehabilitation Services was \$30,453,770.

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