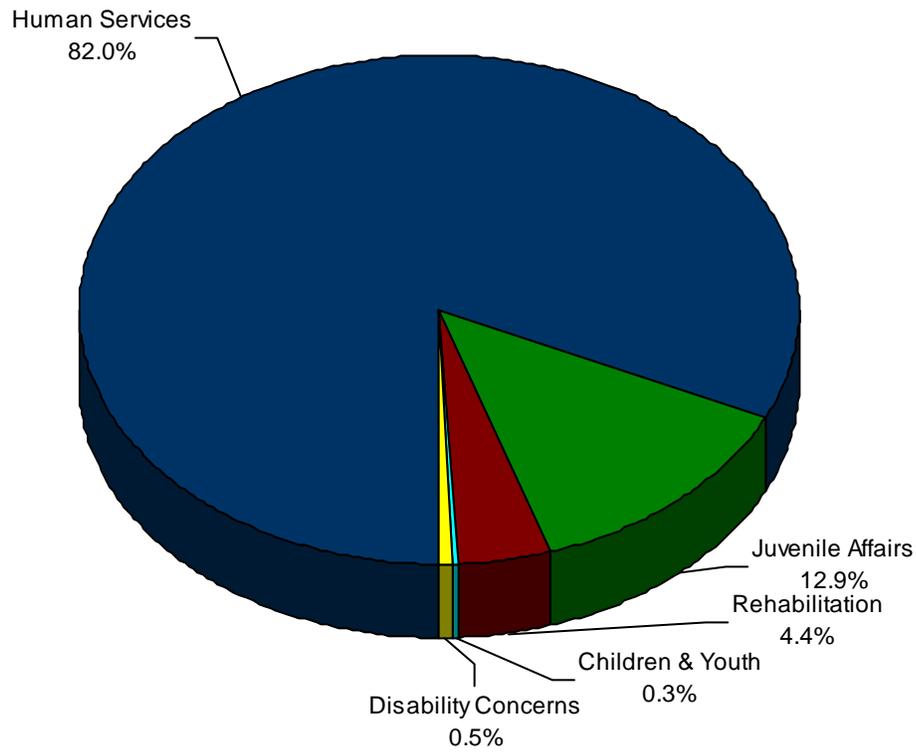


Human Services Subcommittee

Distribution of FY-14 Appropriations



Department of Human Services	\$630,958,664
Juvenile Affairs	98,187,205
Rehabilitation Services	30,949,232
Children and Youth	2,027,167
Disability Concerns	317,607
Committee Total	\$762,439,875

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-14 Appropriations Adjustments

FY-13 Appropriation	\$2,027,167	
a. FY-14 Budget Base Adjustment	\$0	
Total Adjustments	<u>\$0</u>	
FY-14 Appropriation and FTE Authorization*	\$2,027,167	33.5
Percent Change from FY-13 Appropriation	0.0%	

* The Legislature did not provide FTE limits to agencies for FY-14. The amount shown represents the most recent limits, effective in FY-10.

II. FY-14 Appropriations Adjustments Detail

a. None

III. FY-14 Policy Issues

[SB 460](#) Requires DHS to electronically record all referrals received by the child abuse hotline and retain the recording for 90 days and makes it a felony for any person who has prolonged knowledge (defined as six months or more) of ongoing child abuse or neglect to knowingly and willfully fail to report the abuse or neglect.

[SB 679](#) Makes a finding by the court that a child has been in foster care for 15 of the most recent 22 months preceding the filing of the petition for termination of parental rights grounds for termination of parental rights.

[HB 1919](#) Is intended to encourage more Oklahomans to become foster parents by creating an income tax deduction capped at \$2,500 for single persons and \$5,000 for married individuals filing jointly who become foster parents.

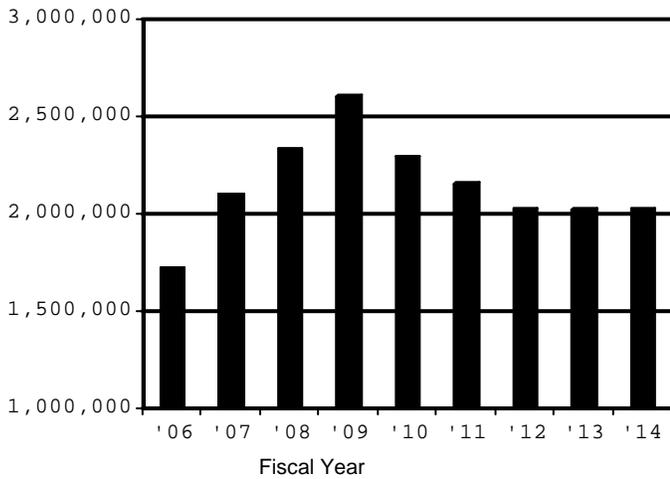
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$2,033,667	\$2,027,167	-0.3%
Revolving Funds	1,279,115	1,302,015	1.8%
Total	\$3,312,782	\$3,329,182	0.5%

V. Budget References

[HB 2301](#), Section 70

VI. Ten Year Appropriation History



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
FY-08	\$2,331,473	FY-13	\$2,027,167
FY-09	\$2,608,473	FY-14	\$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

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$317,607	
a. FY-14 Budget Base Adjustment	\$0	
Total Adjustments	<u>\$0</u>	
FY-14 Appropriation and FTE Authorization*	\$317,607	8.0
Percent Change from FY-13 Appropriation	0.0%	

* The Legislature did not provide FTE limits to agencies for FY-13. The amount shown represents the most recent limits, effective in FY-10.

II. FY-14 Appropriations Adjustments Detail

a. None

III. FY-14 Policy Issues

a. None

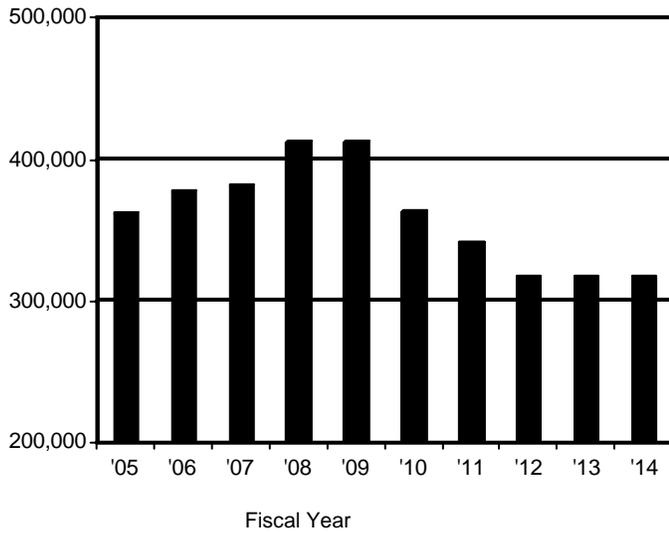
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$317,607	\$317,607	0.0%
Federal Funds	\$133,995	\$135,000	0.8%
Total	\$451,602	\$452,607	0.2%

V. Budget References

[HB 2301](#), Section 71

VI. Ten Year Appropriation History



FY-05	\$362,128	FY-10	\$363,311
FY-06	\$376,944	FY-11	\$341,513
FY-07	\$381,813	FY-12	\$317,607
FY-08	\$412,769	FY-13	\$317,607
FY-09	\$412,769	FY-14	\$317,607

Notes:

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

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Department of Human Services

Agency #830
Ed Lake, Director

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$586,958,664	
a. FY-14 Budget Base Adjustment	\$44,000,000	
Total Adjustments	<u>\$44,000,000</u>	
FY-14 Appropriation and FTE Authorization	\$630,958,664	7,919.0
Percent Change from FY-13 Appropriation	7.5%	

* The Legislature did not provide FTE limits to agencies for FY-14. The amount shown represents the most recent limits, effective in FY-10.

II. FY-14 Appropriations Adjustments Detail

a. The FY-14 base appropriation is increased by 7.5% of which \$43,400,000 or 98% of the base adjustment is directed for expenditure in SB 1120.

[SB 1120](#), the DHS appropriation reconciliation bill, includes the following provisions:

- Directing DHS to use \$57,000,000 for implementing Phase One and Two of the Pinnacle Plan;
- Directing DHS to use \$8,000,000 for an increase in reimbursement rates for the home and community based services administered by the Developmental Disabilities Services Division and Aging Services Division.
- Directing the agency to use \$1,000,000 to reduce the size of the Developmental Disabilities Services Division wait list.
- Directing DHS to use \$2,000,000 for legal expenses related to the D.G., by Next G. Gail Strickland et al., v. B. Yarbrough, Chairman of the Okla. Commission for Human Services, et al. lawsuit;
- Directing the agency to use \$400,000 to provide Adult Day Services;
- Providing legislative intent for the Department of Human Services to fully fund the Developmental Disabilities Services Division with all available funds to ensure no decrease from FY-13 to FY-14
- Providing legislative intent for DHS to fully fund 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 so the total FY-14 spending is no less than FY-13;

- Providing legislative intent that DHS fully fund the Adult Day Services so that total spending in FY-14 is no less than FY-13;
- Providing legislative intent that DHS fully fund the Foster and Adoption Program in FY-13;
- Requires DHS to transfer \$2,800,000 from specified appropriated funds to the credit of the Child Abuse Multidisciplinary Account; and
- Provides that there is appropriated to DHS all federal monies received by the state during the fiscal year ending June 30, 2013, from the Temporary Assistance to Needy Families Block Grant and the Child Care and Development Fund Block Grant to meet the provisions of federal law relating to such grants.

III. FY-14 Policy Issues

SB 460 Requires DHS to electronically record all referrals received by the child abuse hotline and retain the recording for 90 days and makes it a felony for any person who has prolonged knowledge (defined as six months or more) of ongoing child abuse or neglect to knowingly and willfully fail to report the abuse or neglect.

SB 679 Makes a finding by the court that a child has been in foster care for 15 of the most recent 22 months preceding the filing of the petition for termination of parental rights grounds for termination of parental rights.

HB 1919 Is intended to encourage more Oklahomans to become foster parents by creating an income tax deduction capped at \$2,500 for single persons and \$5,000 for married individuals filing jointly who become foster parents.

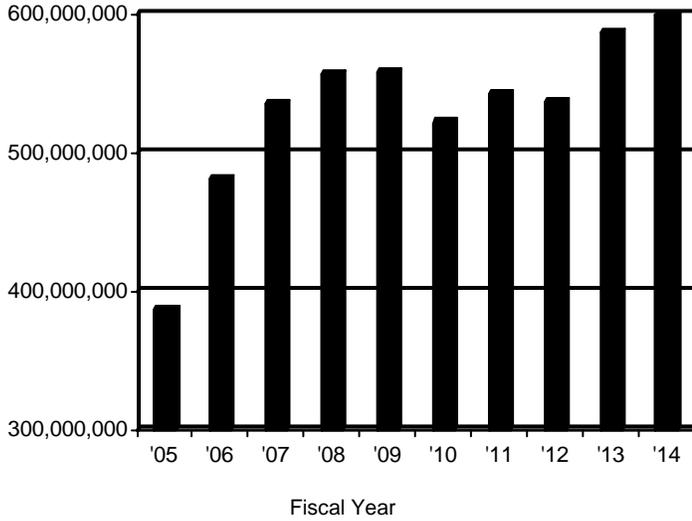
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$586,958,664	\$630,958,664	7.5%
Carryover-State	27,992,946	12,525,408	-55.3%
Federal Funds	1,575,387,772	1,655,660,453	5.1%
Total	\$2,190,339,382	\$2,299,144,525	5.0%

V. Budget References

SB 1120

VI. Ten Year Appropriation History



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
FY-08	\$557,107,190	FY-13	\$586,958,664
FY-09	\$559,107,190	FY-14	\$630,958,664

Notes:

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

Office of Juvenile Affairs

Agency #400

Keith Wilson, Executive Director

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Appropriation	\$96,187,205	
a. FY-14 Adjustment	\$2,000,000	
Total Adjustments	<u>\$2,000,000</u>	
FY-14 Appropriation and FTE Authorization	\$98,187,205	1,055.0
Percent Change from FY-13 Appropriation	2.1%	

* The Legislature did not provide FTE limits to agencies for FY-13. The amount shown represents the most recent limits, effective in FY-10.

II. FY-14 Appropriations Adjustments Detail

a. The FY-14 base appropriation is increased by 2.1%.

III. FY-14 Policy Issues

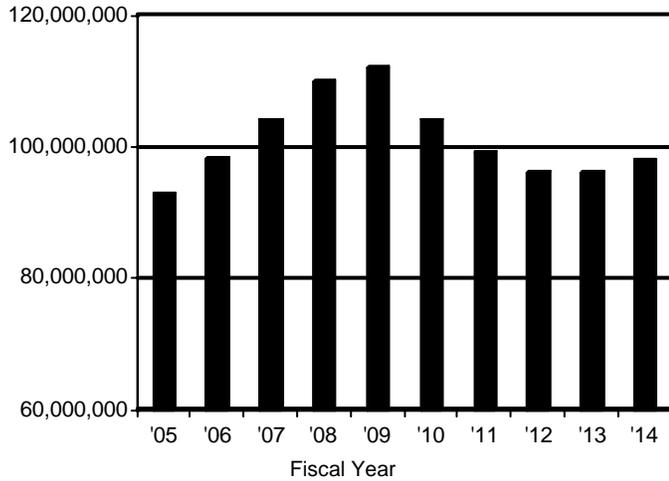
[SB200](#) Directs the Office of Juvenile Affairs (OJA) to establish a foster care program for children in custody and explains the specifics of the program. A child may not be placed in a foster care placement unless it meets licensing standards as promulgated by the Board of Juvenile Affairs and the Oklahoma Child Care Facilities Licensing Act. OJA must enter into a written contract with every foster care placement. Finally, OJA must provide certain information to each contracted foster parent at the time of placement.

IV. FY-14 Budget Resources

V. Budget References

[SB 1123](#)

VI. Ten Year Appropriation History



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
FY-08	\$110,060,812	FY-13	\$96,187,205
FY-09	\$112,294,258	FY-14	\$98,187,205

Notes:

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

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	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$96,187,205	\$98,187,205	2.1%
Revolving Funds	1,190,923	5,490,923	361.1%
Federal Funds	10,374,197	10,375,077	0.0%
Total	\$107,752,325	\$114,053,205	5.8%

Department of Rehabilitation Services

Agency #805

David Ligon, Interim Director

I. FY-14 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-13 Base Appropriation	\$30,449,232	
a. FY-14 Budget Base Adjustment	\$500,000	
Total Adjustments	<u>\$500,000</u>	
FY-14 Appropriation and FTE Authorization	\$30,949,232	784.0
Percent Change from FY-13 to FY-14 Final Appropri	1.6%	

* The Legislature did not provide FTE limits to agencies for FY-13. The amount shown represents the most recent limits, effective in FY-10.

II. FY-14 Appropriations Adjustments Detail

a. The FY-13 base appropriation is increased by 1.6% or \$500,000.

III. FY-14 Policy Issues

None.

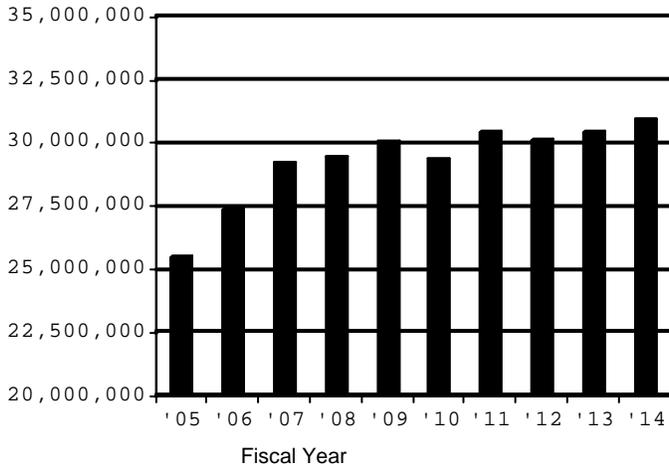
IV. FY-14 Budget Resources

	<u>FY-13</u>	<u>FY-14</u>	<u>% Change</u>
General Revenue Fund	\$30,449,232	\$30,949,232	1.6%
Revolving Funds	1,114,800	1,143,000	2.5%
Federal Funds	94,984,619	94,880,789	-0.1%
Other Funds	7,676,423	8,645,288	12.6%
Total	\$134,225,074	\$135,618,309	1.0%

V. Budget References

[SB1121](#)

VI. Ten Year Appropriation History



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
FY-08	\$29,474,679	FY-13	\$30,449,232
FY-09	\$30,053,700	FY-14	\$30,949,232

Notes:

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

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