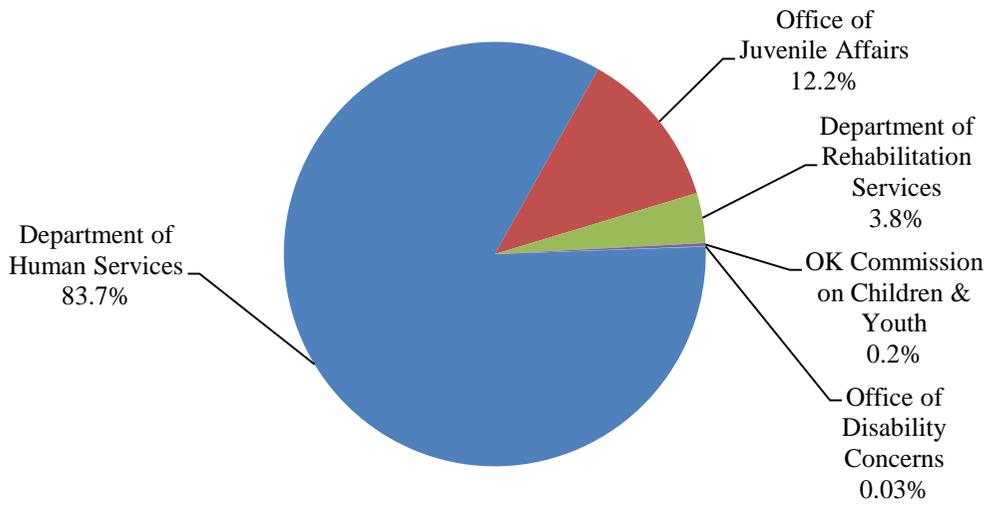


## Human Services Subcommittee



Department of Human Services	\$678,946,518
Office of Juvenile Affairs	98,999,033
Department of Rehabilitative Services	30,944,807
OK Commission on Children & Youth	1,972,863
Office of Disability Concerns	278,039
<b>Total</b>	<b>\$811,141,260</b>



# Department of Human Services

Ed Lake, Executive Director  
Agency # 830

## I. FY-16 Appropriation Detail

	<b>Funding</b>
<b>FY-15 Appropriation</b>	\$674,869,684
a. Appropriation Reduction	(11,778,166)
b. Pinnacle Plan Funding Year 4	15,855,000
<b>FY-16 Appropriation</b>	\$678,946,518
<b>Percent Change from FY-15 Appropriations</b>	<b>0.6</b>

## II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.

b. Appropriation is made to implement Year Four of the Pinnacle Plan, which is the result of the 2012 settlement of the class action lawsuit brought against the agency and to fund pay increases for child welfare workers. Costs for Pinnacle Plan Phases are as follows: Phase One (FY-13) \$25,000,000; Phase Two (FY-14) \$32,000,000; Phase Three (FY-15) \$35,945,000; and Phase Four (FY-16) \$15,855,000.

## III. Policy Issues

a. SB534 deletes obsolete language regarding the Child Abuse Training and Coordination Program within the Oklahoma State Department of Health; establishes a Child Abuse Multidisciplinary Team Account (CAMTA) Fund within the Oklahoma Commission on Children and Youth (OCCY) for purposes of contracting with multidisciplinary child abuse teams, and requires OCCY to submit a report to the Legislature outlining performance measures for multidisciplinary teams and recommending changes to the Child Abuse Multidisciplinary Account (CAMA) funding formula. Funding for child advocacy centers remains with DHS.

b. SB843 specifies that \$108.8 million is to fund phases one, two, three and four of the Pinnacle Plan which was designed to improve outcomes for children and families in the child welfare system.

c. HB1078 makes several modifications to improve the outcomes for children impacted by the child welfare system. These changes include: requiring DHS to notify additional adult relatives upon the removal of a child from the home; lowering, from 16 to 14, the age at which planning for the transition of a child in the custody of the department to successful adulthood will begin; requiring the court to determine at each review hearing whether the department is ensuring that the foster family is giving a child in its care the opportunity to take part in age-appropriate activities; providing that, when the permanency plan for a child who is 16 years of age is continued placement in the custody of the department, the court inquire what permanency outcome the child desires and provide compelling reasons why it is not in the child's best interest to return home or be placed for

adoption; requiring that the permanency plan for the child in transition to successful adulthood be developed in consultation with the child and allows the child to choose two members of his or her permanency planning team; requiring that custody children who are 14 be given a written notice describing their rights; and directing DHS to establish policies and training for identifying children and youth in its care who are at risk of sex trafficking and to determine the appropriate services.

d. HB1079 gives foster parents the right to submit a report to the court for presentation at a review hearing of the child in their care.

e. SB541 establishes that a substantiated finding of abuse or neglect against an adult in a child care home, whose presence is incidental to the operation of the home, is grounds for placing that person on the Child Care Restricted Registry. The bill also provides that an operator of a child care facility may only be placed on the registry if the operator is the subject of a substantiated finding of abuse or neglect, has been subject to revocation or denial of a child care facility license or has a specified criminal history.

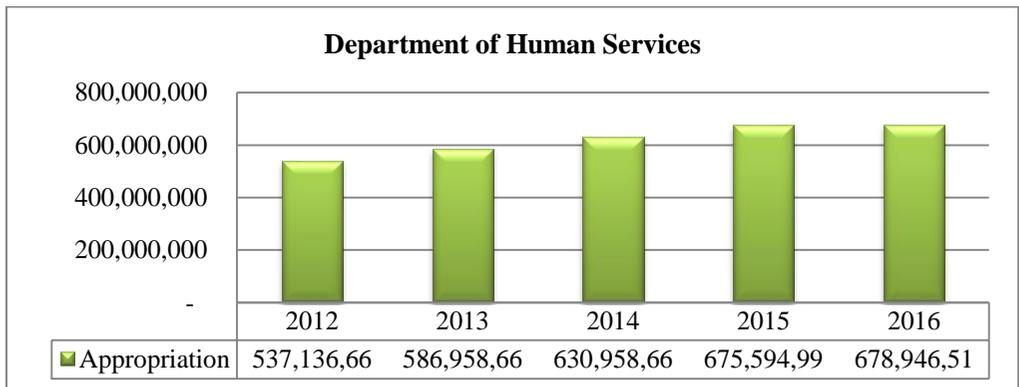
**IV. FY-16 Budget Resources**

Source	FY-15	FY-16	Change %
General Revenue Fund	675,594,994	678,946,518	0.5
Revolving Funds	1,028,480	1,035,500	0.7
Grants and Donations	1,650,600	1,000,000	(39.4)
Child Abuse (CAMA) Fund	3,559,264	700,000	(80.3)
Federal Funds	1,541,217,234	1,559,372,501.00	1.2
	2,223,050,572	2,241,054,519	0.8

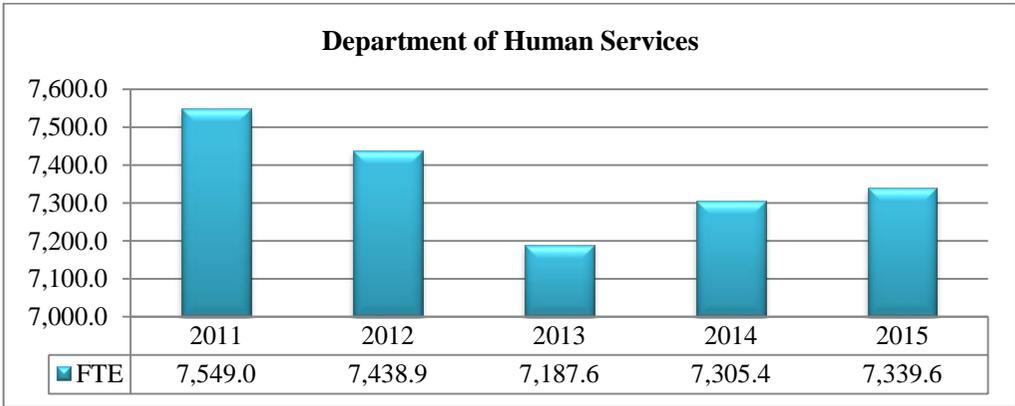
**V. Budget References**

a. HB2242, Sections 94 and 95.

**VI. Appropriation History**



**VII. Full Time Equivalent Employee (FTE) History**





## Office of Juvenile Affairs

Keith Wilson, Executive Director  
Agency # 400

### I. FY-16 Appropriation Detail

	<b>Funding</b>
<b>FY-15 Appropriation</b>	96,499,033
a. Appropriation Adjustment	2,500,000
<b>FY-16 Appropriation</b>	98,999,033
<b>Percent Change from FY-15 Appropriations</b>	<b>2.6</b>

### II. Notes to FY-16 Appropriations Detail

a. Appropriation is made to continue operations at a treatment facility for girls in Norman.

### III. Policy Issues

a. None.

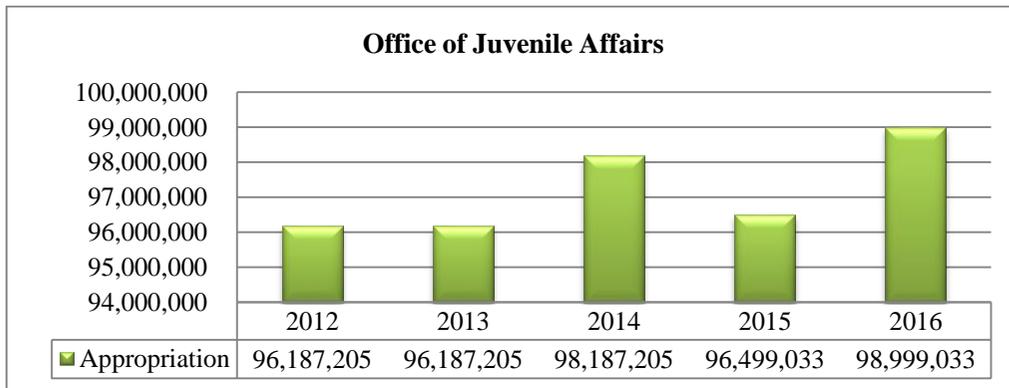
### IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	96,499,033	98,999,033	2.6
Revolving Funds	2,846,049	3,136,040	10.2
Charter School Fund	-	850,000	NA
Federal Funds	15,553,582	16,613,582	6.8
	<b>114,898,664</b>	<b>119,598,655</b>	<b>4.1</b>

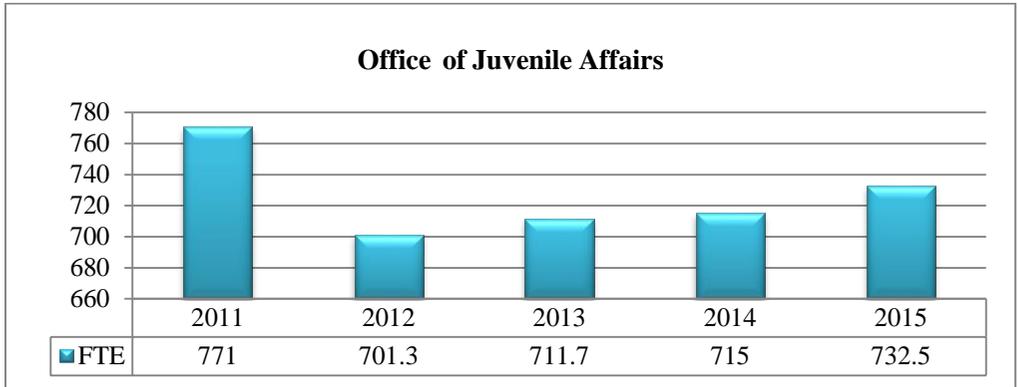
### V. Budget References

HB2242, Section 96.

### VI. Appropriation History



**VII. Full Time Equivalent Employee (FTE) History**



## Department of Rehabilitation Services

Joe E. Cordova, Executive Director  
Agency # 805

### I. FY-16 Appropriation Detail

	<b>Funding</b>
<b>FY-15 Appropriation</b>	\$30,544,807
a. Appropriation Adjustment	400,000
<b>FY-16 Appropriation</b>	\$30,944,807
<b>Percent Change from FY-15 Appropriations</b>	<b>1.3</b>

### II. Notes to FY-16 Appropriations Detail

a. Appropriation is made to help offset increased operational expenditures.

### III. Policy Issues

a. None.

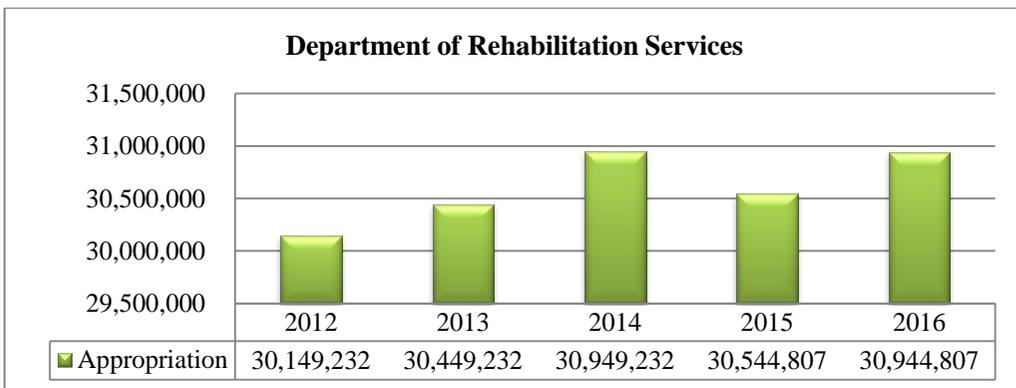
### IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	30,544,807	30,944,807	1.3
Revolving Funds	885,057	681,200	(23.0)
Federal Funds	100,096,270	110,070,372	10.0
Other Funds	9,640,988	405,368	(95.8)
	141,167,122	142,101,747	0.7

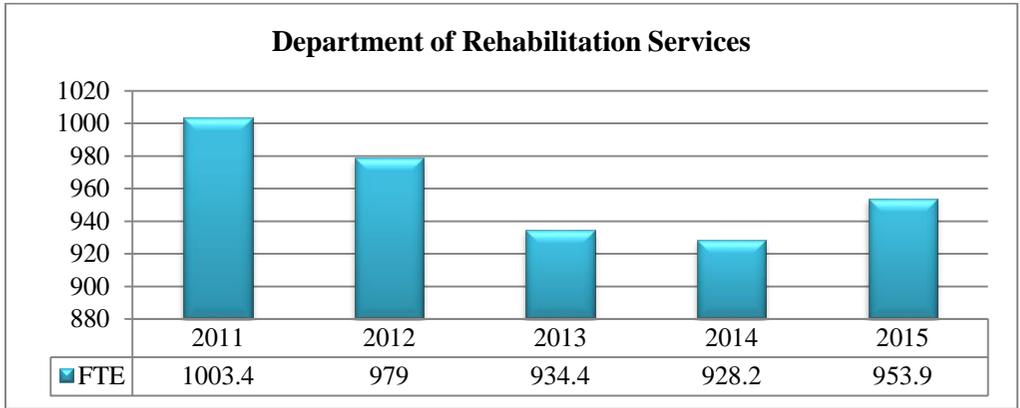
### V. Budget References

HB2242, Section 97.

### VI. Appropriation History



**VII. Full Time Equivalent Employee (FTE) History**



# Oklahoma Commission on Children & Youth

Lisa Smith, Director  
Agency # 127

## I. FY-16 Appropriation Detail

	<b>Funding</b>
<b>FY-15 Appropriation</b>	\$2,127,076
a. Appropriation Reduction	(154,213)
<b>FY-16 Appropriation</b>	\$1,972,863
<b>Percent Change from FY15 Appropriations</b>	<b>(7.3)</b>

## II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as a part of the overall strategies employed in the development of the budget.

## III. Policy Issues

a. SB534 establishes a Child Abuse Multidisciplinary Team Account (CAMTA) Fund within the Oklahoma Commission on Children and Youth (OCCY) for purposes of contracting with multidisciplinary child abuse teams, and requires OCCY to submit a report to the Legislature outlining performance measures for multidisciplinary teams and recommending changes to the Child Abuse Multidisciplinary Account (CAMA) funding formula.

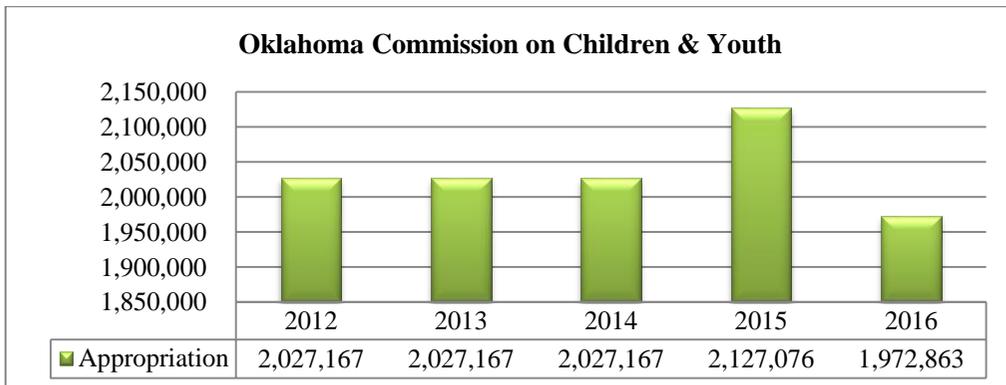
## IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	2,127,076	1,972,863	(7.2)
Federal Funds	888,336	425,000	(52.2)
	<b>3,015,412</b>	<b>2,397,863</b>	<b>(20.5)</b>

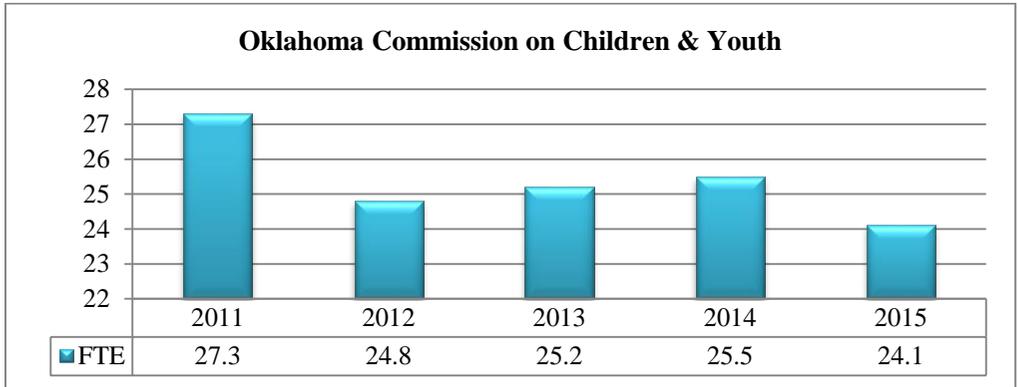
## V. Budget References

HB2242, Section 92.

## VI. Appropriation History



**VII. Full Time Equivalent Employee (FTE) History**



## Office of Disability Concerns

Douglas MacMilan, Director  
Agency # 326

### I. FY-16 Appropriation Detail

	<b>Funding</b>
<b>FY-15 Appropriation</b>	\$299,773
a. Appropriation Reduction	(21,734)
<b>FY-16 Appropriation</b>	\$278,039
<b>Percent Change from FY-15 Appropriations</b>	<b>(7.3)</b>

### II. Notes to FY-16 Appropriations Detail

a. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

### III. Policy Issues

a. None.

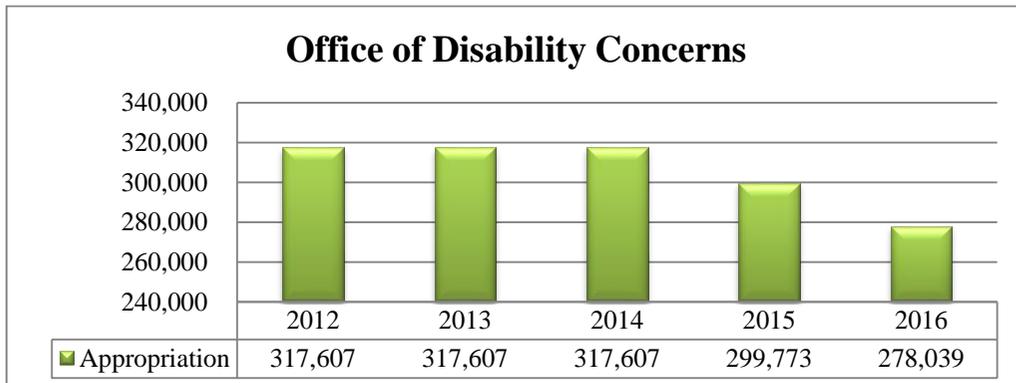
### IV. FY-16 Budget Resources

Source	FY-15	FY-16	Change %
General Revenue Fund	299,773	278,039	(7.3)
Federal Funds	165,000	125,000	(24.2)
	464,773	403,039	(13.3)

### V. Budget References

HB2242, Section 93.

### VI. Appropriation History



**VII. Full Time Equivalent Employee (FTE) History**

