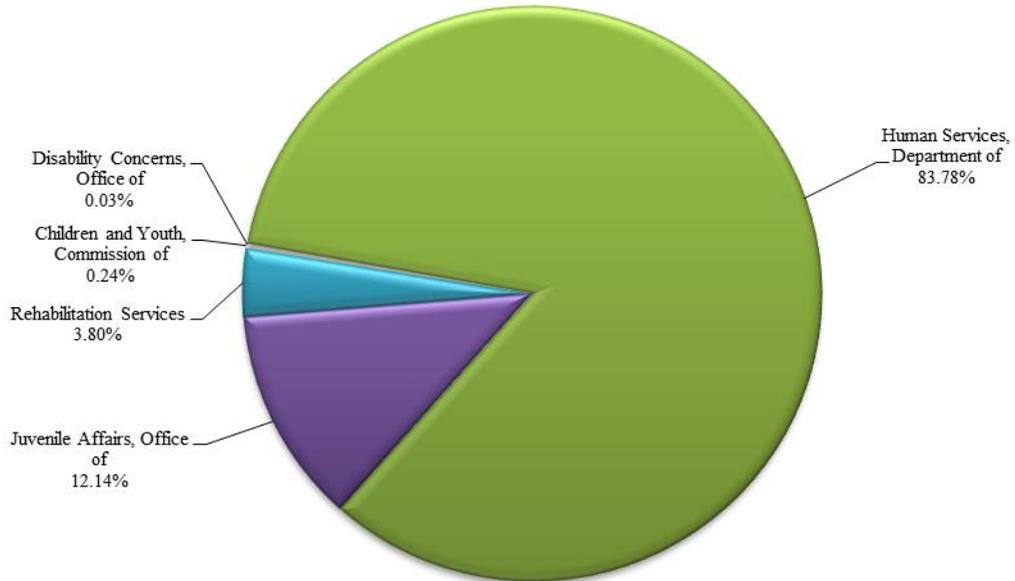


# HUMAN SERVICES



Children and Youth, Commission of	1,743,024
Disability Concerns, Office of	245,647
Human Services, Department of	651,500,262
Juvenile Affairs, Office of	92,069,101
Rehabilitation Services	27,452,297
<b>TOTAL APPROPRIATION</b>	<b>773,010,331</b>



## Department of Human Services

Ed Lake, Executive Director

Agency # 830

### I. FY-17 Appropriation Detail

<b>FY-16 Original Appropriation</b>	<b>\$678,946,518</b>
a. Revenue Shortfall Adjustment	(43,746,256)
b. General Revenue Return Adjustment	16,123,332
<b>FY-16 Revised Appropriation</b>	<b>\$651,323,594</b>
<b>FY-17 Adjustments</b>	
c. Pinnacle Plan Funding Year 5	11,292,000
d. Appropriation Adjustment	5,008,000
e. FY-17 Base Adjustment	(16,123,332)
<b>FY-17 Appropriation</b>	<b>\$651,500,262</b>
<b>Percent Change from FY-16 Original Appropriations</b>	<b>(4.0)</b>
<b>Percent Change from FY-16 Revised Appropriations</b>	<b>0.0</b>

### II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriation is made to implement Year Five 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.
- d. Appropriation is made to partially fund increased agency operating costs.
- e. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

### III. Policy Issues

- a. SB694 directs the Oklahoma Department of Human Services to allocate \$119,832,053 for implementing Phase One, Two, Three and Four of the Pinnacle Plan. Additionally, the measure directs the agency to allocate \$2,800,000 to the Child Abuse Multidisciplinary Account.

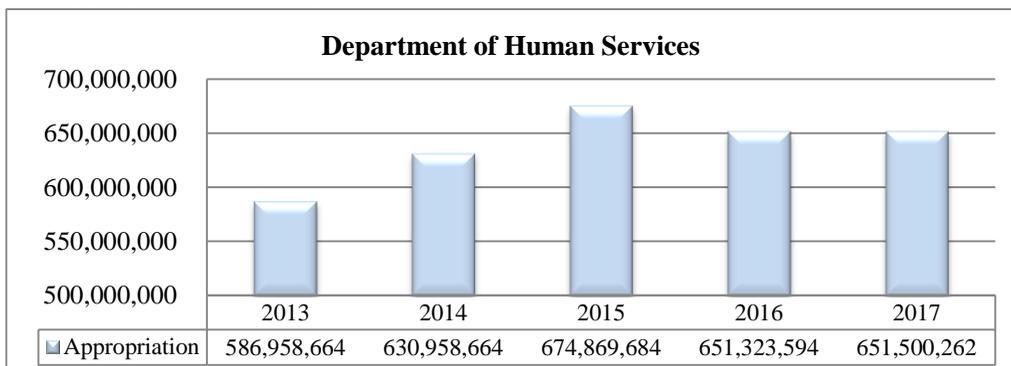
**IV. FY-17 Budget Resources**

Source	FY-16	FY-17	Change %
General Revenue Fund	597,323,594	600,500,262	0.5
Special Cash	54,000,000	51,000,000	(5.6)
Revolving/Other Funds	2,035,500	878,360	(56.8)
Child Abuse (CAMA) Fund	700,000	760,000	8.6
Federal Funds	1,559,372,501	1,490,715,000	(4.4)
	\$2,213,431,595	\$2,143,853,622	(3.1)

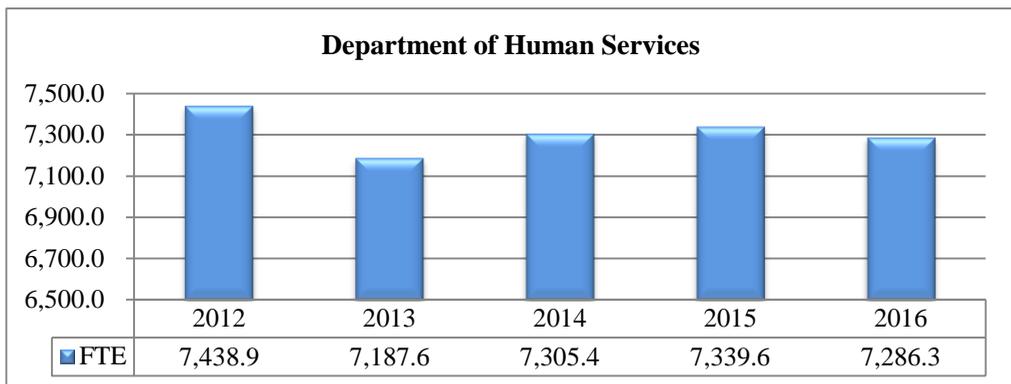
**V. Budget References**

SB1616, Sections 99 and 100

**VI. Appropriation History**



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



## Department of Rehabilitation Services

Noel Tyler, Interim Director

Agency # 805

### I. FY-17 Appropriation Detail

<b>FY-16 Original Appropriation</b>	<b>\$30,944,807</b>
a. Revenue Shortfall Adjustment	(2,166,136)
b. General Revenue Return Adjustment	798,362
<b>FY-16 Revised Appropriation</b>	<b>\$29,577,033</b>
<b>FY-17 Adjustments</b>	
c. FY-17 Base Adjustment	(798,362)
d. Appropriation Reduction	(1,326,374)
<b>FY-17 Appropriation</b>	<b>\$27,452,297</b>
<b>Percent Change from FY-16 Original Appropriations</b>	<b>(11.3)</b>
<b>Percent Change from FY-16 Revised Appropriations</b>	<b>(7.2)</b>

### II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.
- d. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

### III. Policy Issues

- a. None

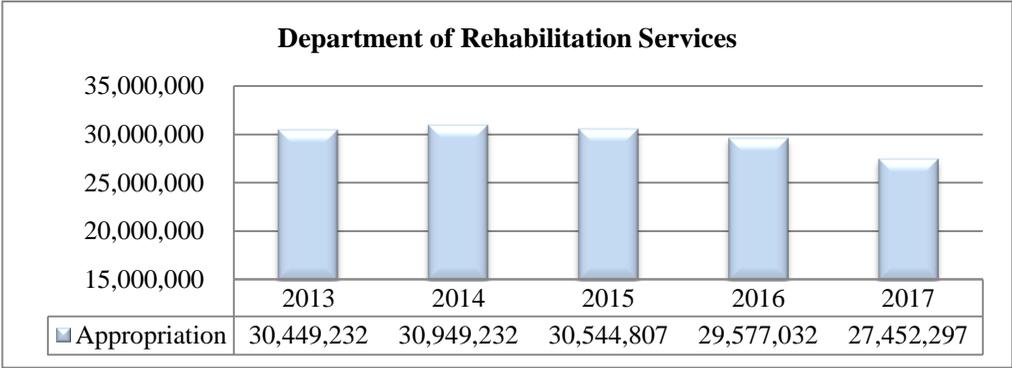
### IV. FY-17 Budget Resources

<b>Source</b>	<b>FY-16</b>	<b>FY-17</b>	<b>Change %</b>
General Revenue Fund	29,577,032	27,452,297	(7.2)
Revolving/Other Funds	1,086,568	999,068	(8.1)
Federal Funds	110,070,372	109,645,835	(0.4)
	<b>\$30,663,600</b>	<b>\$28,451,365</b>	<b>(7.2)</b>

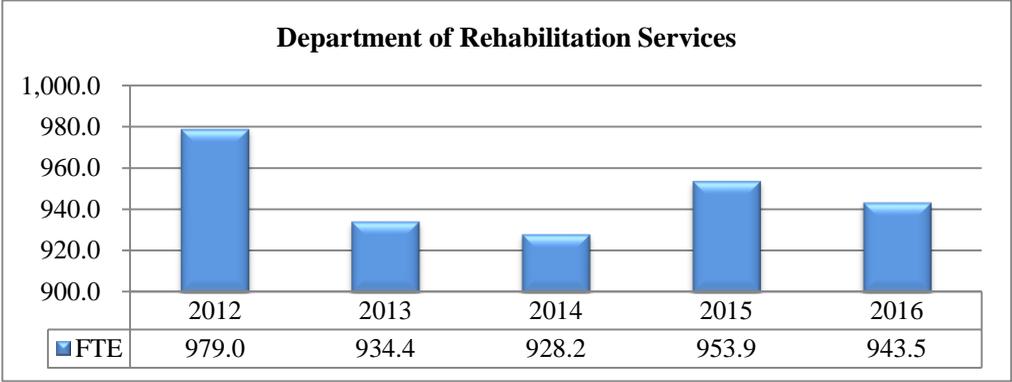
### V. Budget References

SB1616, Section 103

**VI. Appropriation History**



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



# Oklahoma Commission on Children & Youth

Lisa Smith, Director

Agency # 127

## I. FY-17 Appropriation Detail

<b>FY-16 Original Appropriation</b>	<b>\$1,972,863</b>
a. Revenue Shortfall Adjustment	(138,100)
b. General Revenue Return Adjustment	50,899
<b>FY-16 Revised Appropriation</b>	<b>\$1,885,662</b>
<b>FY-17 Adjustments</b>	
c. Appropriation Reduction	(91,739)
d. FY-17 Base Adjustment	(50,899)
<b>FY-17 Appropriation</b>	<b>\$1,743,024</b>
<b>Percent Change from FY-16 Original Appropriations</b>	<b>(11.7)</b>
<b>Percent Change from FY-16 Revised Appropriations</b>	<b>(7.6)</b>

## II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

## III. Policy Issues

- a. None

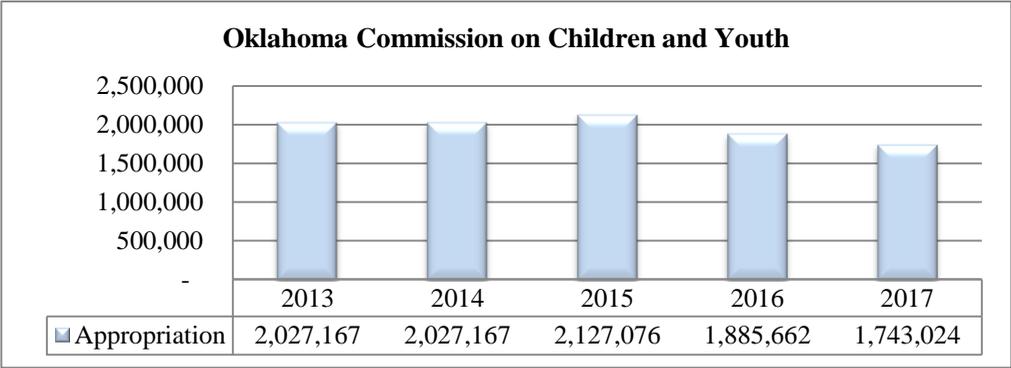
## IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	1,885,662	1,743,024	(7.6)
Revolving/ Other Funds	425,000	963,374	126.7
	<b>\$2,310,662</b>	<b>\$2,706,398</b>	<b>17.1</b>

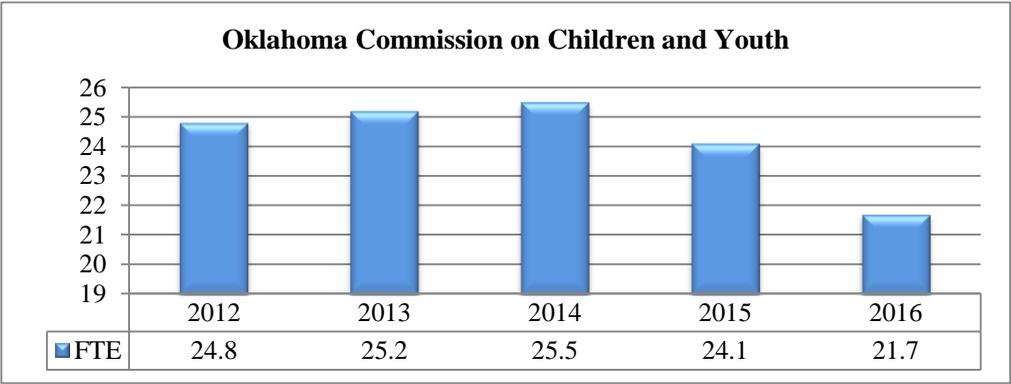
## V. Budget References

SB1616, Section 97.

**VI. Appropriation History**



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



## Office of Disability Concerns

Douglas MacMilan, Director

Agency # 326

### I. FY-17 Appropriation Detail

<b>FY-16 Original Appropriation</b>	<b>\$278,039</b>
a. Revenue Shortfall Adjustment	(19,463)
b. General Revenue Return Adjustment	7,173
<b>FY-16 Revised Appropriation</b>	<b>\$265,750</b>
<b>FY-17 Adjustments</b>	
c. Appropriation Reduction	(12,929)
d. FY-17 Base Adjustment	(7,173)
<b>FY-17 Appropriation</b>	<b>\$245,647</b>
<b>Percent Change from FY-16 Original Appropriations</b>	<b>(11.7)</b>
<b>Percent Change from FY-16 Revised Appropriations</b>	<b>(7.6)</b>

### II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

### III. Policy Issues

- a. None

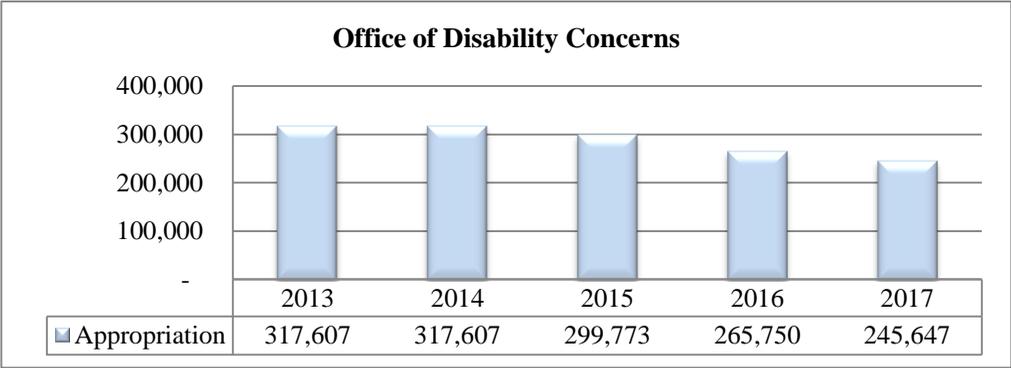
### IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	265,750	245,647	(7.6)
Federal Funds	125,000	125,000	0.0
	\$390,750	\$370,647	(5.1)

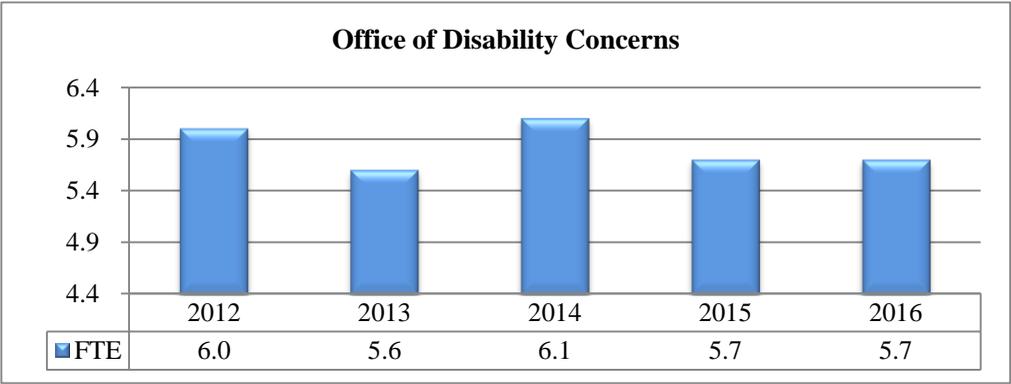
### V. Budget References

SB1616, Section 98.

**VI. Appropriation History**



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



## Office of Juvenile Affairs

Steven L. Buck, Executive Director  
Agency # 400

### I. FY-17 Appropriation Detail

<b>FY-16 Original Appropriation</b>	<b>\$98,999,033</b>
a. Revenue Shortfall Adjustment	(6,929,932)
b. General Revenue Return Adjustment	2,554,129
<b>FY-16 Revised Appropriation</b>	<b>\$94,623,230</b>
<b>FY-17 Adjustments</b>	
c. FY-17 Base Adjustment	(2,554,129)
<b>FY-17 Appropriation</b>	<b>\$92,069,101</b>
<b>Percent Change from FY-16 Original Appropriations</b>	<b>(7.0)</b>
<b>Percent Change from FY-16 Revised Appropriations</b>	<b>(2.7)</b>

### II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

### III. Policy Issues

- a. SB1371 removes language that specifies the number of secure juvenile detention beds required per county. The measure authorizes the Office of Juvenile Affairs to promulgate rules to implement the provisions of the act.
- b. SB1424 requires the Office of Juvenile Affairs (OJA) to conduct background checks, including a national criminal history records search, on employees or applicants to OJA or to any OJA licensed facility. The measure also allows information obtained on an individual to be released from one facility to another if that individual is applying for employment or to obtain a contract, subject to confidentiality requirements.
- c. SB1602 amends requirements for the position of Executive Director of the Office of Juvenile Affairs. The measure removes language requiring work experience in the corrections or juvenile justice. Language requiring a master's or other advanced degree is also removed.

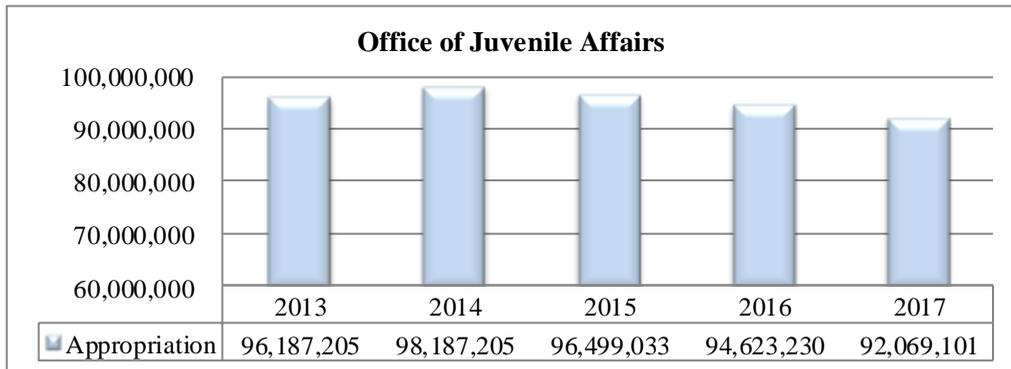
**IV. FY-17 Budget Resources**

Source	FY-16	FY-17	Change %
General Revenue Fund	94,623,230	92,069,101	(2.7)
Revolving Funds	3,136,040	1,210,000	(61.4)
Charter School Fund	850,000	1,050,000	23.5
Federal Funds	16,613,582	17,965,000	8.1
	\$115,222,852	\$112,294,101	(2.5)

**V. Budget References**

SB1616, Sections 101-102.

**VI. Appropriation History**



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

