

SFY 2017 Appropriation:

\$651 Million

SFY 2017 Operational Budget:

\$733 Million

# DHS Budget Options for SFY 2018

## Reductions and/or Elimination of Services



Flat SFY18 Appropriation:

\$651M + \$34M (Supplemental) - \$4.2M (Revenue Failure) = \$680.8M

### Older Americans Act Services

45,853

Seniors Served

#### OLDER AMERICANS ACT SERVICES

Services include: Congregate and home-delivered meals; transportation, legal services, homemaker services and respite for caregivers.

Impact: One third of seniors could lose services.

REDUCTION: Eliminate State match after notice.

Lead Time = 1 month

\$6.8 Million

### Child Care Licensing & Subsidy

29,385

Children and

17,625

Families Served

#### CHILD CARE LICENSING & SUBSIDY

Subsidies include: Those that help low-income parents pay for high-quality, licensed child care so they can work and/or complete education or job training in Oklahoma.

Impact: Approximately 700 children will lose subsidies, parents would have to quit jobs and/or use substandard care. Reduce licensing visits to one per year.

REDUCTION: Freeze and/or eliminate certain categories of subsidy enrollment after notice. Reduce licensing visits.

Lead Time = half a month for freeze

\$3.0 Million

### State Plan Personal Care Services

4,119

Seniors Served

#### STATE PLAN PERSONAL CARE SERVICES

Services include: In-home services such as case management, home-delivered meals, home-making services and personal care.

Impact: APS self-neglect referrals could increase, families will be financially impacted to make up care.

REDUCTION: Eliminate funding after notice, eliminate associated FTE.

Lead Time = 4 months

\$5 Million

### ADvantage Waiver Program

21,147

Seniors Served

#### ADVANTAGE WAIVER PROGRAM

Services include: Helping frail seniors and adults with disabilities to live at home with supports and delay nursing facilities or similar types of adult care.

Impact: Change in eligibility could impact nursing home placements and eligibility. Estimated half of people served might need nursing home placements at a higher cost to the state. Not enough nursing home beds.

REDUCTION: Freeze enrollment, change eligibility criteria, reduce numbers served, and or eliminate program.

Lead Time = 6-12 months to change eligibility criteria; 1 month to freeze enrollment; 2 months to eliminate program

\$1.6 Million

up to

\$75 Million

### County Office Closures

#### COUNTY OFFICES CLOSURES

Impact: Close 11 offices. Consolidate staff into nearby offices or telework.

REDUCTION: Consolidation of or closure of county offices.

Lead Time = 3 months

\$0.5 Million

SmartStart Oklahoma

**SMARTSTART OKLAHOMA**

Services include: Coordination of early childhood system to strengthen families and school readiness for Oklahoma children.

Impact: If program is to continue, private funds would have to be identified.

REDUCTION: Eliminate state funding after notice.

Lead Time = 2 months

**\$0.5 Million**

Adult Day Services

**611**

Seniors & Adults with Disabilities Served

**ADULT DAY SERVICES**

Services include: Safe care for frail seniors and adults with disabilities giving respite to caregivers or allowing caregivers to continue to work. (Half of funding used to serve adults on the DDS waiting list.)

Impact: Nursing home placements could increase, caregivers may have to quit jobs.

REDUCTION: Eliminate funding after notice.

Lead Time = 1 month

**\$3.4 Million**

In-Home Support Waivers

**1,886**

Children & Adults with Disabilities Served

**DDS IN-HOME SUPPORT WAIVERS**

Services include: Supports to help family members care for children and adults with developmental disabilities at home.

Impact: Family members who work would likely have to quit jobs to care for loved ones. Individuals served would lose extra Medicaid benefits such as specialized therapies and durable medical supplies.

REDUCTION: Eliminate In-Home Support Waivers program in Developmental Disabilities Services.

Lead Time = 2 months

**\$10.1 Million**

State Funded Community Services

**1,266**

Adults with Disabilities Served

**DDS STATE FUNDED COMMUNITY SERVICES**

Services include: Group home, sheltered workshop, and community integrated employment.

Impact: People served would lose jobs and group home residents would potentially be homeless.

REDUCTION: Reduce or eliminate services;

Lead Time = 2-4 months

**\$3.9 Million**  
up to  
**\$11.8 Million**

Smaller Programs

**SMALLER PROGRAMS**

Services include: Certain functions within OIG, OCA, APS, OCFE, Child Support.

Impact: 25 full-time positions eliminated.

REDUCTION: Eliminate certain functions within smaller programs and additional FTE as a consequence.

Lead Time = 2-6 months

**\$1.0 Million**

Temporary Assistance For Needy Families

**TANF WORK CONTRACTS**

Services include: Vocational education, job skills training, employment assistance.

Impact: Fewer recipients entering workforce, DHS will not meet federal work participation requirements and jeopardize TANF block grant.

REDUCTION: Reduce work contracts.

Lead Time = 1 month after notice

**\$10 Million**

Child Welfare Services

**CHILD WELFARE CONTRACTS**

Services include: Foster care recruitment, support, retention; prevention and reunification; home studies; out-of-home placement rates.

Impact: Significantly jeopardizes most aspects of Pinnacle Plan (settlement agreement) progress; create placement crisis; adversely affect safety of kids; more children in care; higher workloads.

REDUCTION: Reduce foster and adoptive home rates; contracts with private providers.

Lead Time = 1 month after notice

**\$6.8 Million**  
up to  
**\$13.8 Million**

**Total Potential Reductions = \$33.1 - \$147.8 Million**