



Oklahoma Department of Human Services

January 31, 2012



Legislative Annual Review for OKDHS



OKDHS Mission

We help individuals and families in need help themselves lead safer, healthier, more independent and productive lives.

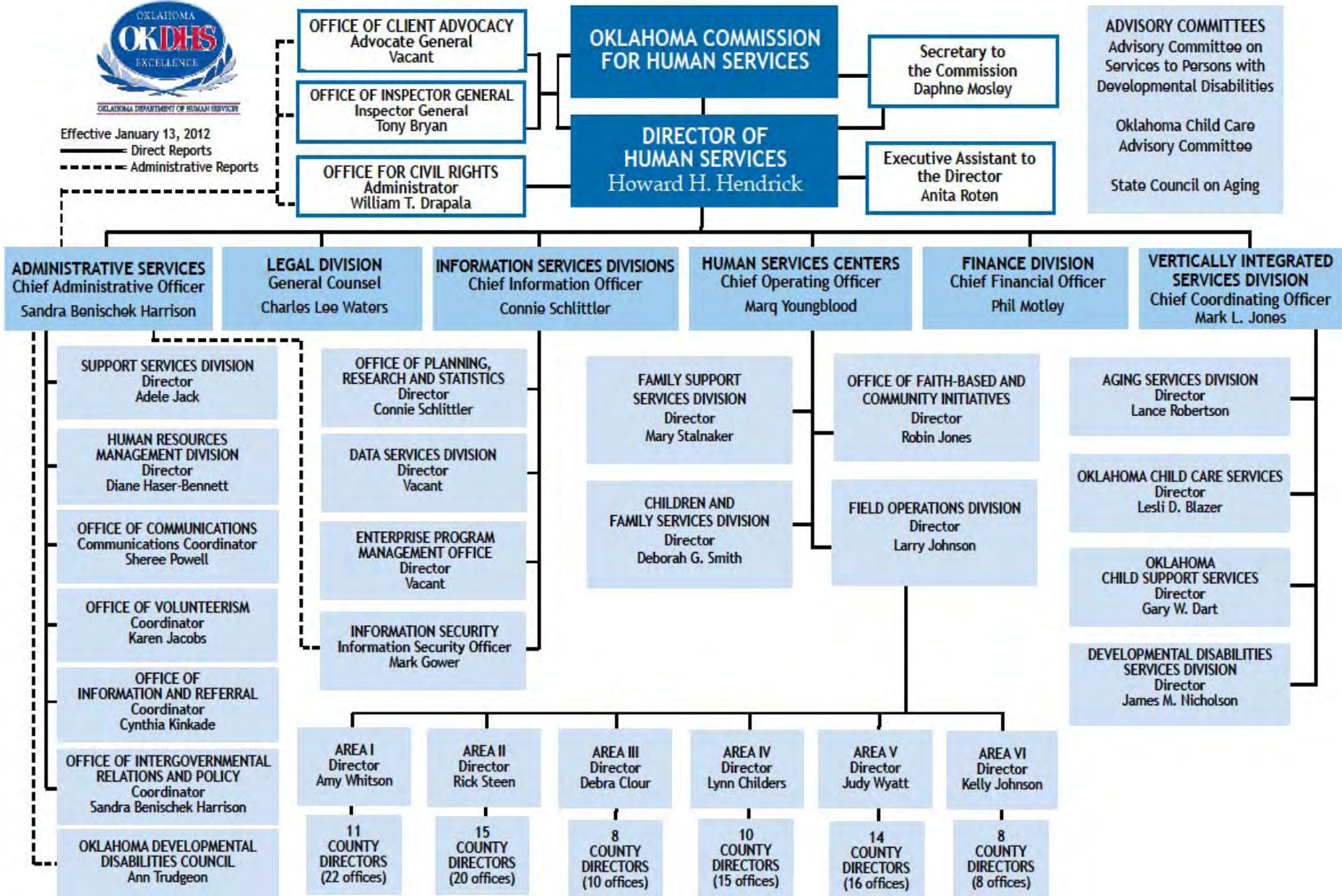
OKLAHOMA DEPARTMENT OF HUMAN SERVICES *Organizational Chart*



Effective January 13, 2012

— Direct Reports

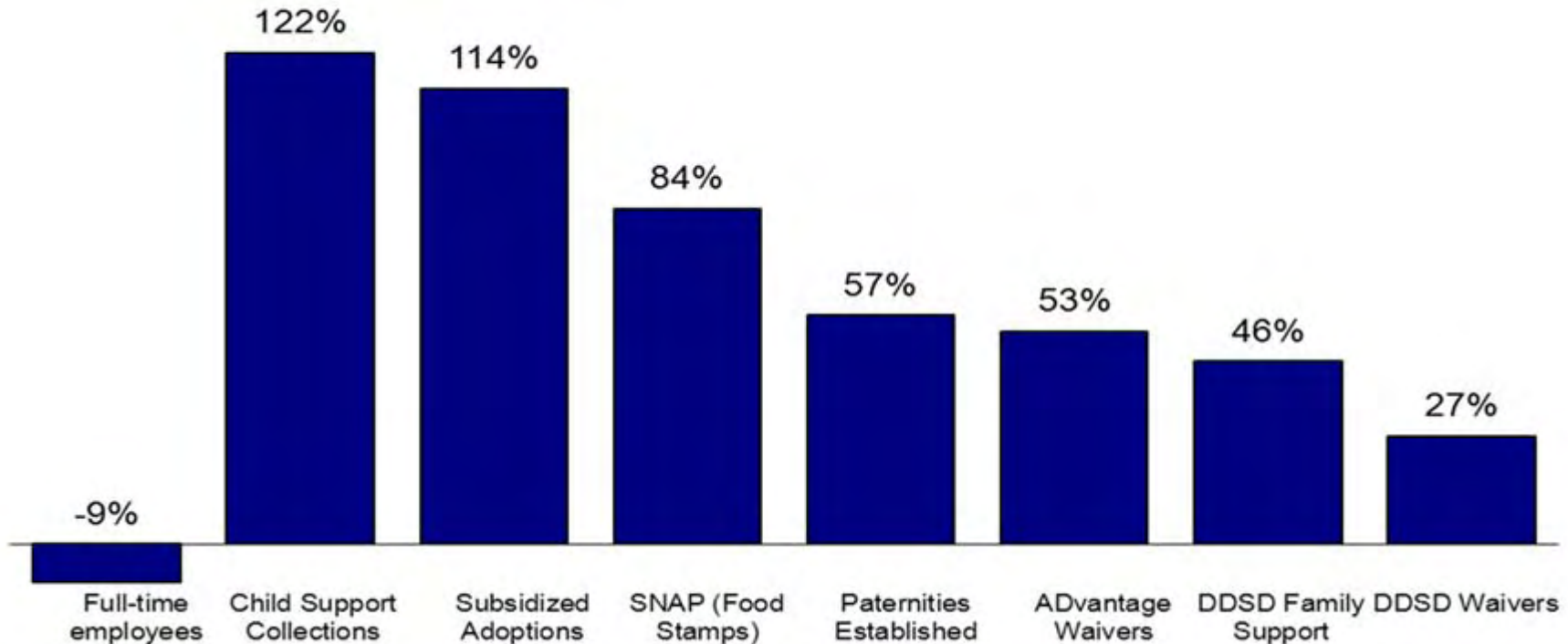
- - - Administrative Reports





OKLAHOMA DEPARTMENT OF HUMAN SERVICES

OKDHS Productivity Gains SFY 2002 to SFY 2011



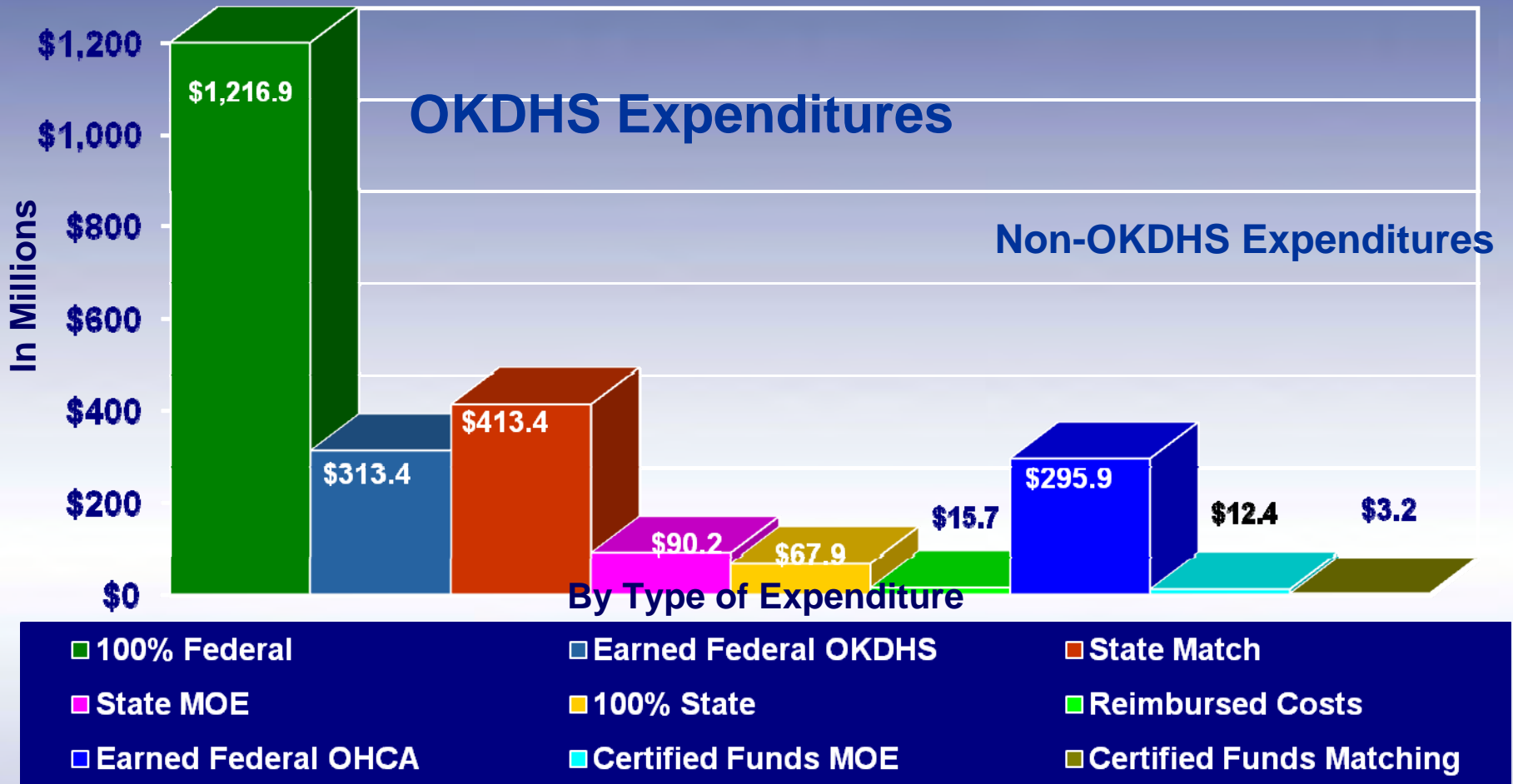
FY	Full-time employees	Child Support Collections (millions)	Subsidized Adoptions	SNAP	Paternities Established	ADvantage Waivers	DDSD Family Support	DDSD Waivers
2002	8,010	\$143.0	5,798	479,744	13,082	13,938	1,551	4,015
2010	7,397	\$298.3	11,924	799,086	20,297	22,790	2,369	5,157
2011	7,257	\$318.0	12,384	880,939	20,543	21,341	2,258	5,096



Allocation of Expenditures

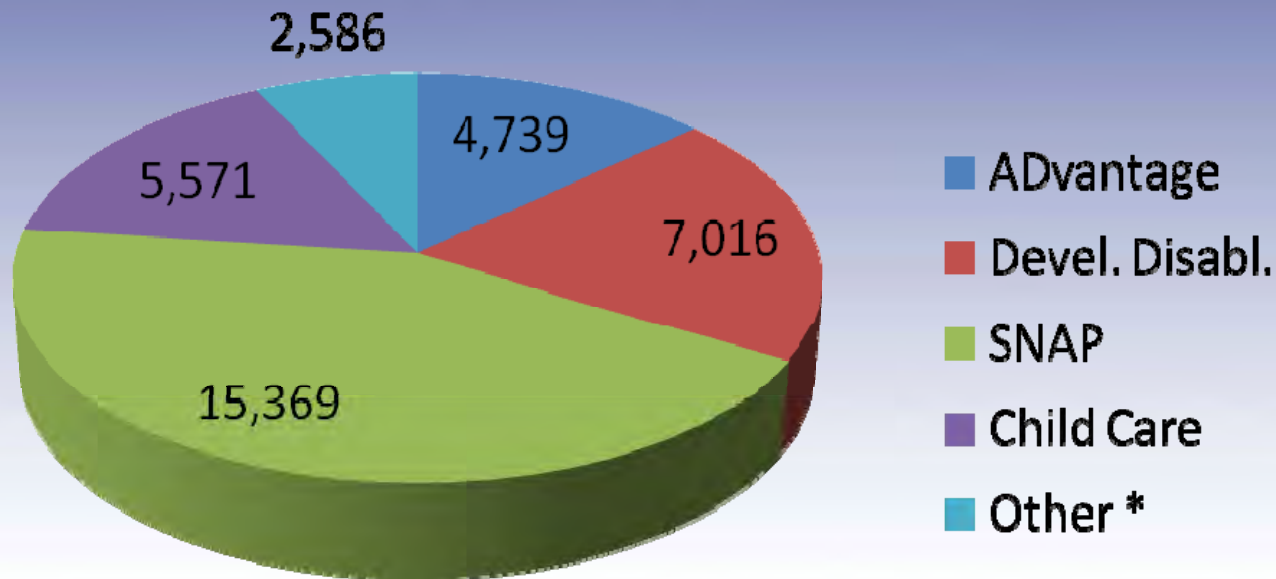
FY2012 as of 09/30/11

OKLAHOMA DEPARTMENT OF HUMAN SERVICES





Private Sector Jobs: FY 2011 Estimate



* Not a comprehensive list; impact of outsourcing large programs and administrative costs only.



Jobs and Child Care

In state fiscal year 2011:

1,748

TANF participants increased their financial independence through employment and left cash assistance for work.

70,089

Different children received subsidized child care so their parents or caregivers could participate in employment or education.



OKLAHOMA DEPARTMENT OF HUMAN SERVICES

OKDHS Agency Overview

SNAP – A Brief Analysis

Supplemental Nutrition Assistance Program Persons:

	2011	2010	2009	2008	2007	2006	2005	1 Yr % Inc.
Jan	614,267	567,669	442,299	415,162	421,685	438,130	426,004	+ 8.2
Feb	605,130	570,668	444,184	417,624	416,422	433,693	420,044	+ 6.0
Mar	607,397	575,898	450,057	410,440	414,514	430,354	419,346	+ 5.5
Apr	608,497	582,051	463,426	411,789	413,450	427,584	418,199	+ 4.5
May	611,285	586,536	474,971	413,183	414,412	429,026	417,953	+ 4.2
Jun	612,285	588,334	491,914	414,843	414,777	431,261	420,309	+ 4.1
Jul	614,076	598,126	509,627	417,551	415,600	428,594	419,613	+ 2.7
Aug	622,911	606,700	524,536	423,444	420,705	434,330	429,303	+ 2.7
Sep	625,004	612,347	535,880	426,114	417,763	432,697	436,585	+ 1.9
Oct	622,675	610,995	546,988	432,642	419,604	431,117	440,107	+ 1.8
Nov	622,172	613,914	561,111	435,564	417,973	428,557	441,707	+ 1.3
Dec	620,791	615,664	566,122	442,140	415,026	426,454	443,045	+ 0.8

(up 40.4% from 36 months ago)

Oct. children: 278,663 (30% of all children in Oklahoma)

Oct. adults: 344,012

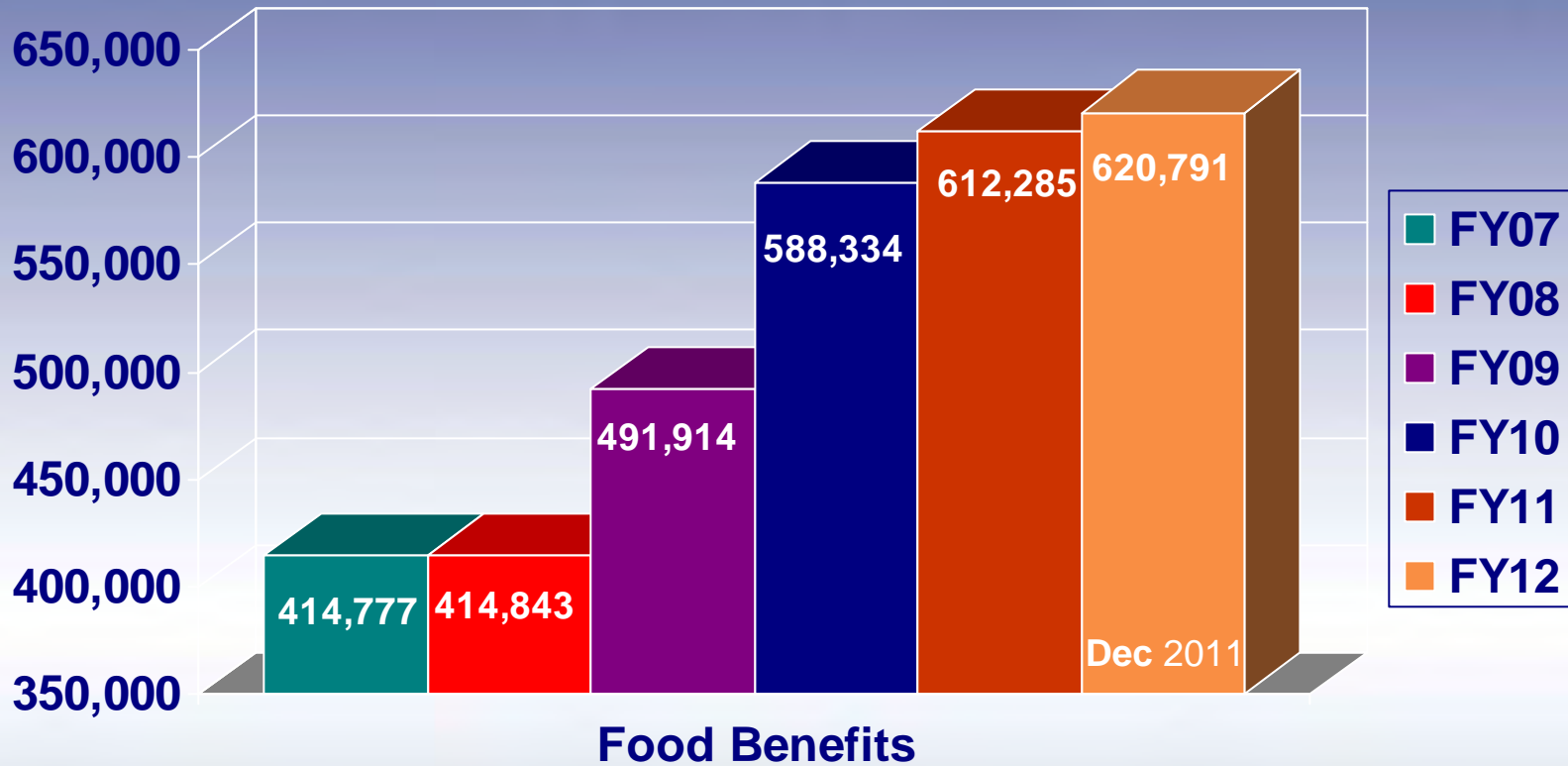
Oct. total: 622,675

August to December, 2011 – five largest months ever
 December, 2011 is third consecutive month with a drop



Family Support Services

Service Recipients (on roll @ End of Year)

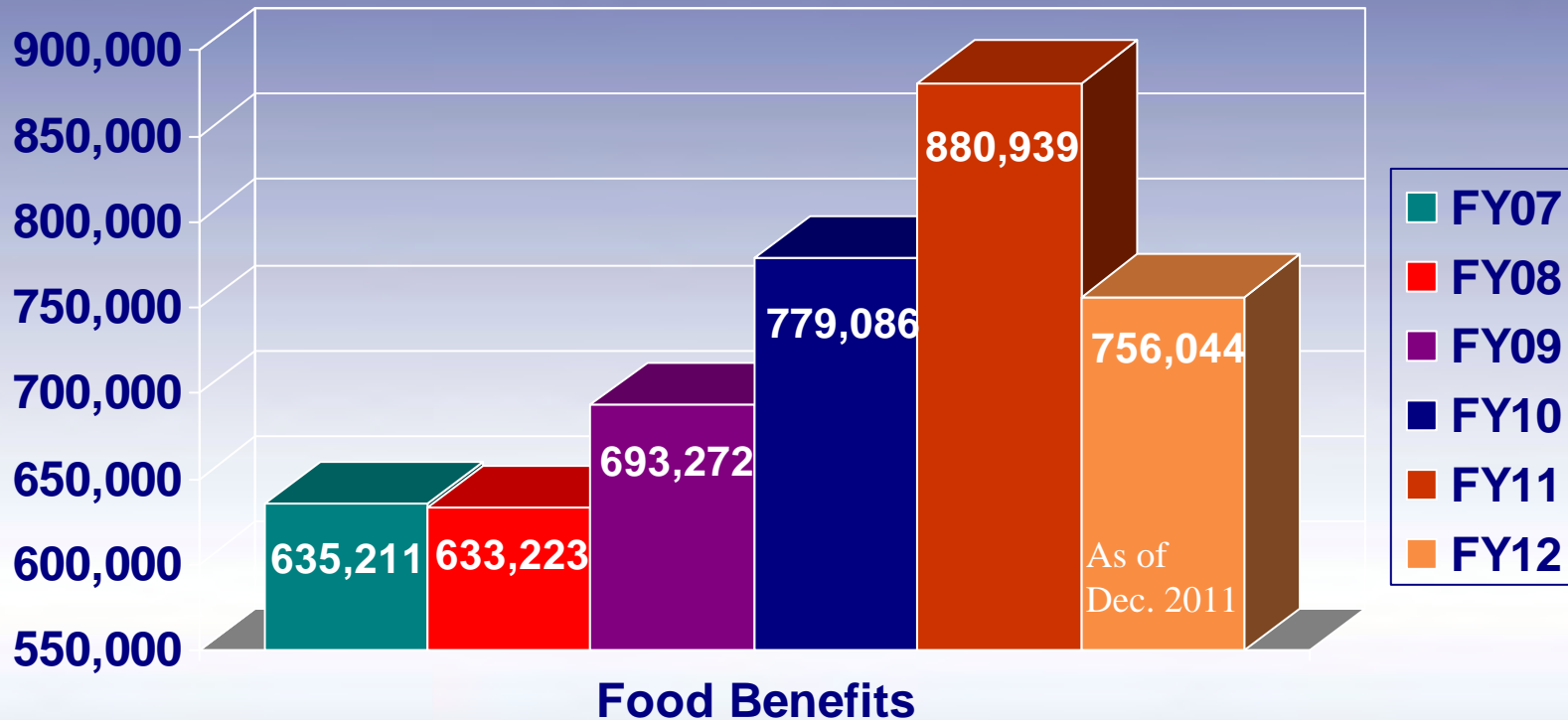




OKLAHOMA DEPARTMENT OF HUMAN SERVICES

Family Support Services

Number of Different Recipients
Each State Fiscal Year

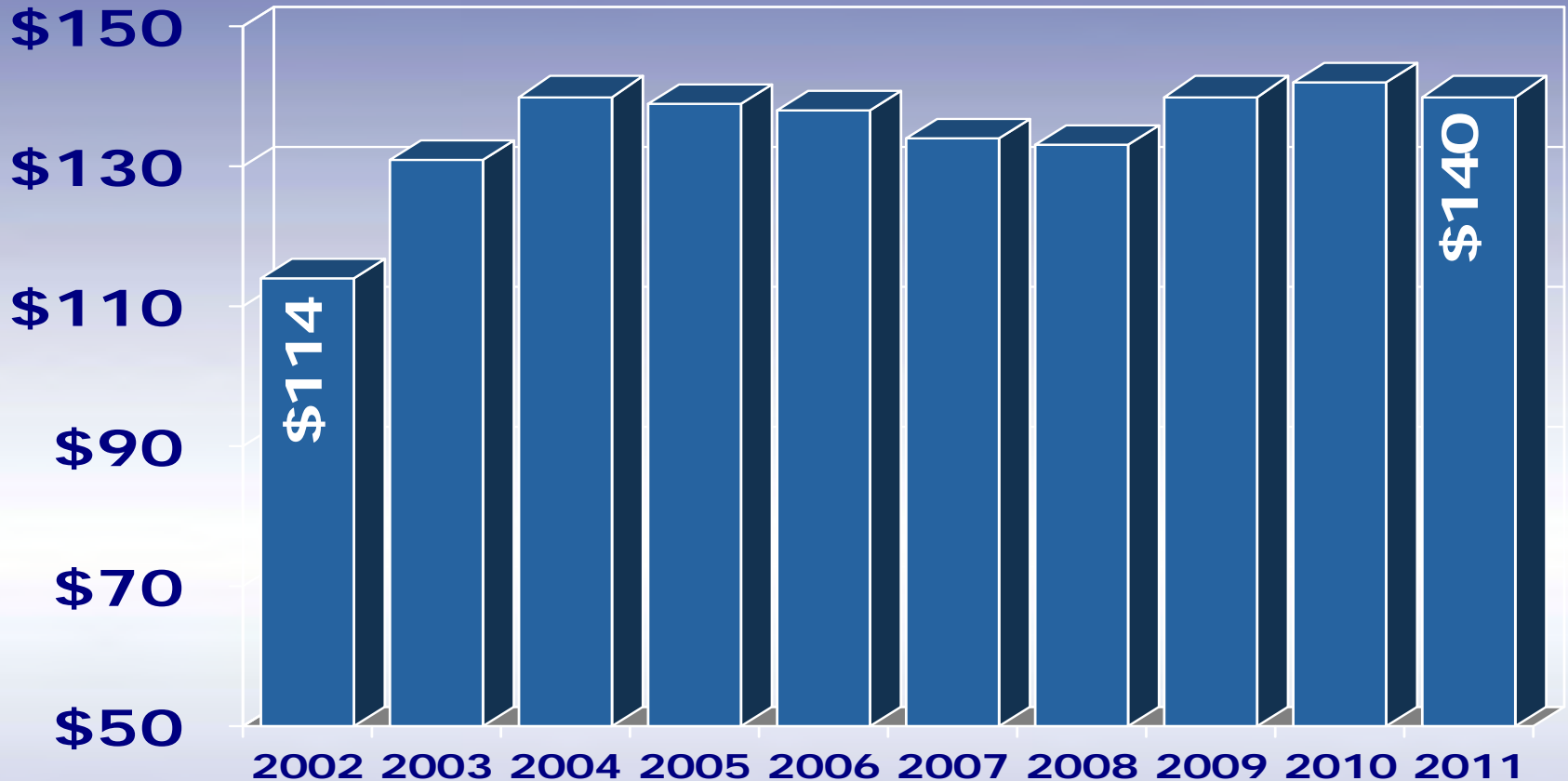




OKLAHOMA DEPARTMENT OF HUMAN SERVICES

Child Care Subsidy: \$140 Million Spent in SFY 2011

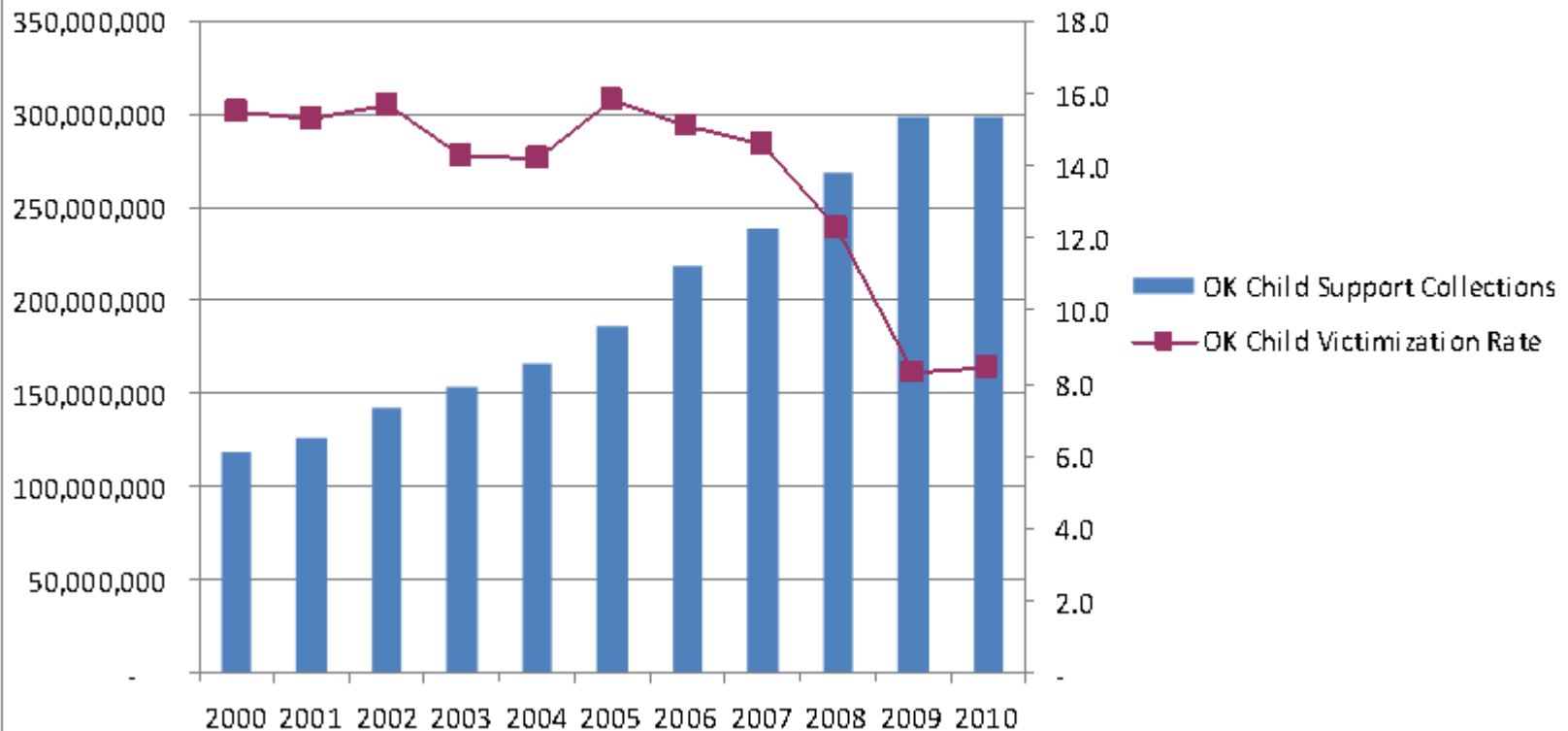
Millions





Child Support Collections in Oklahoma

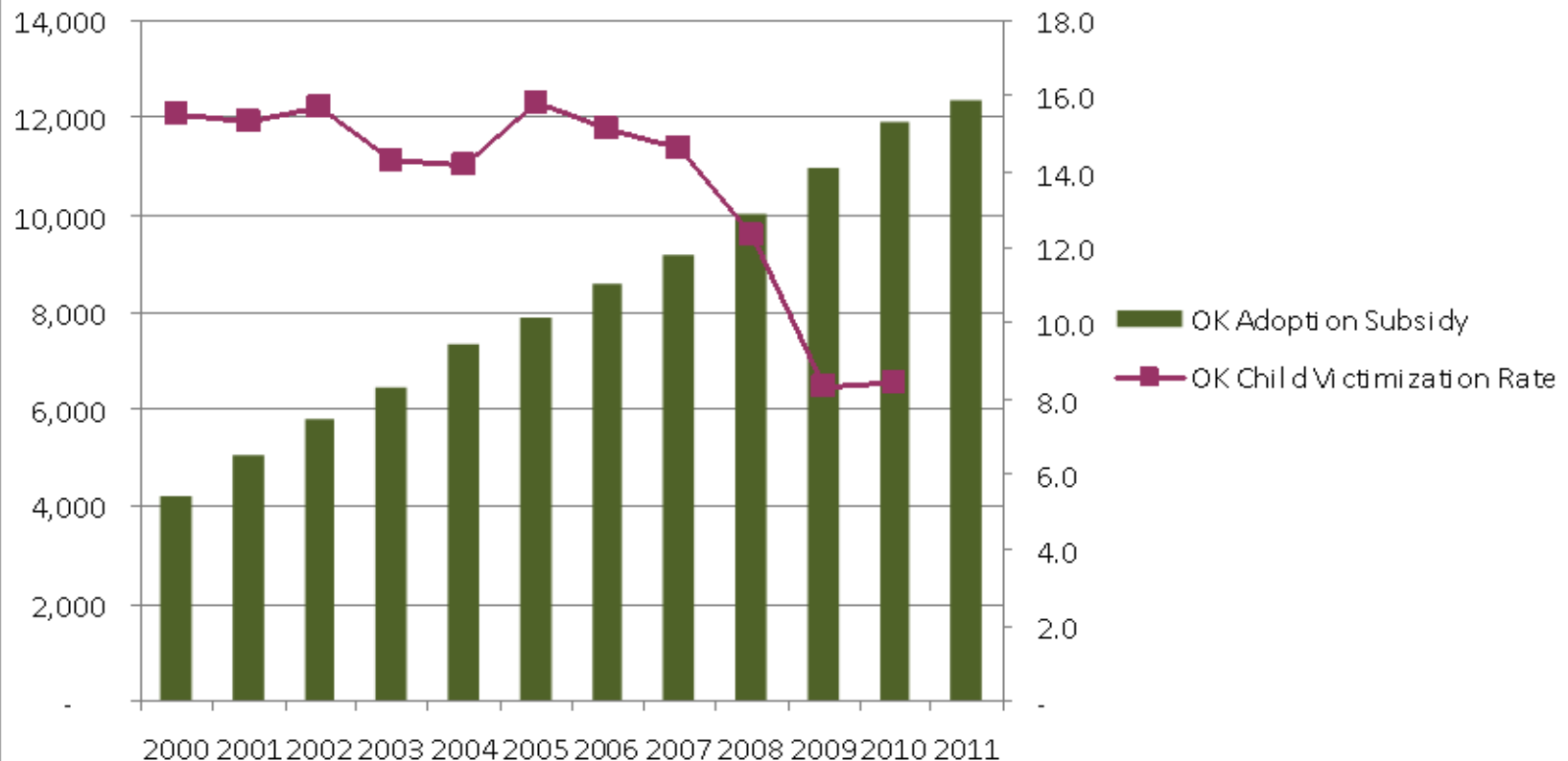
Oklahoma Child Support Collections and Maltreatment





Adoptions in Oklahoma

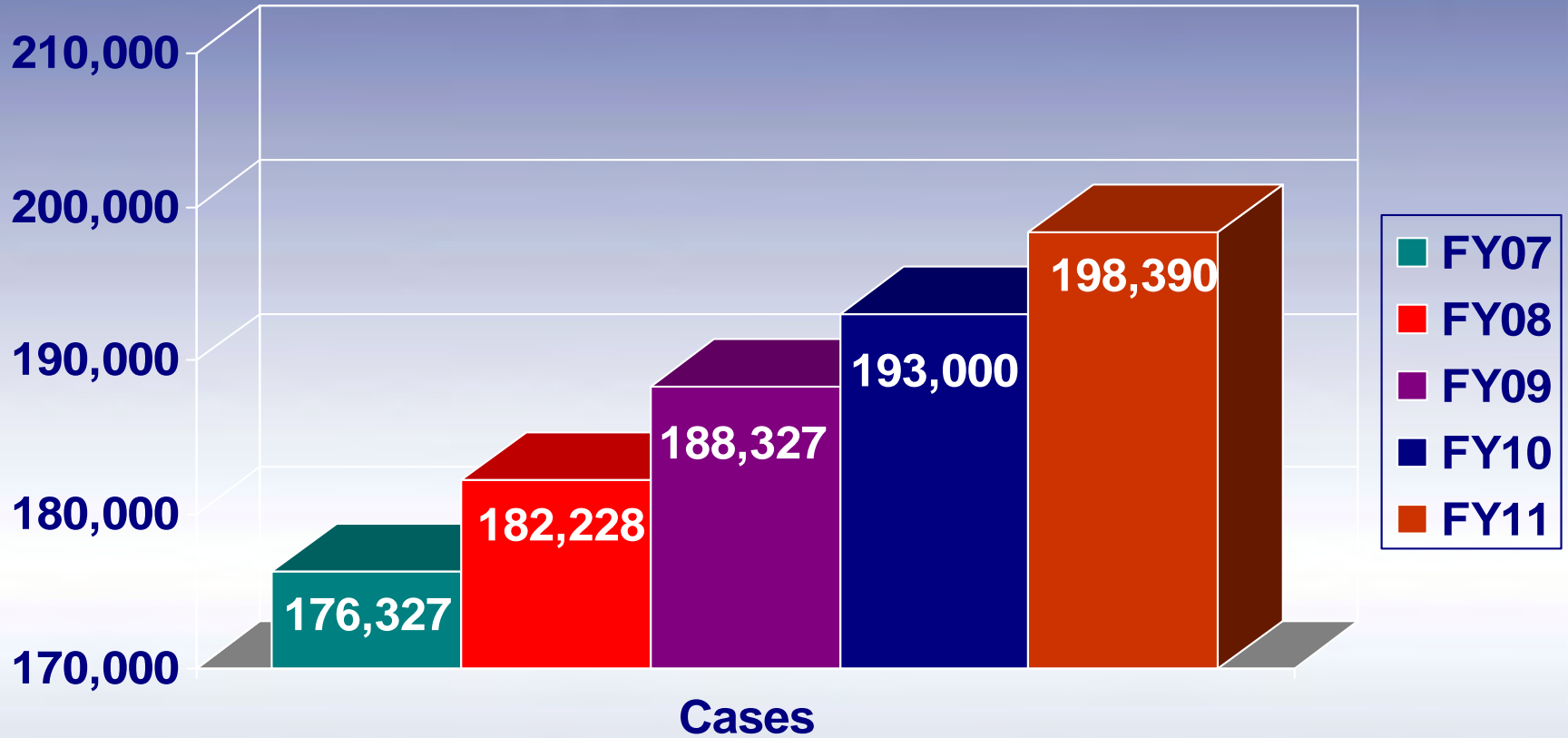
Oklahoma Adoption Subsidy and Maltreatment





OKLAHOMA DEPARTMENT OF HUMAN SERVICES

Child Support Case Count, Monthly Average

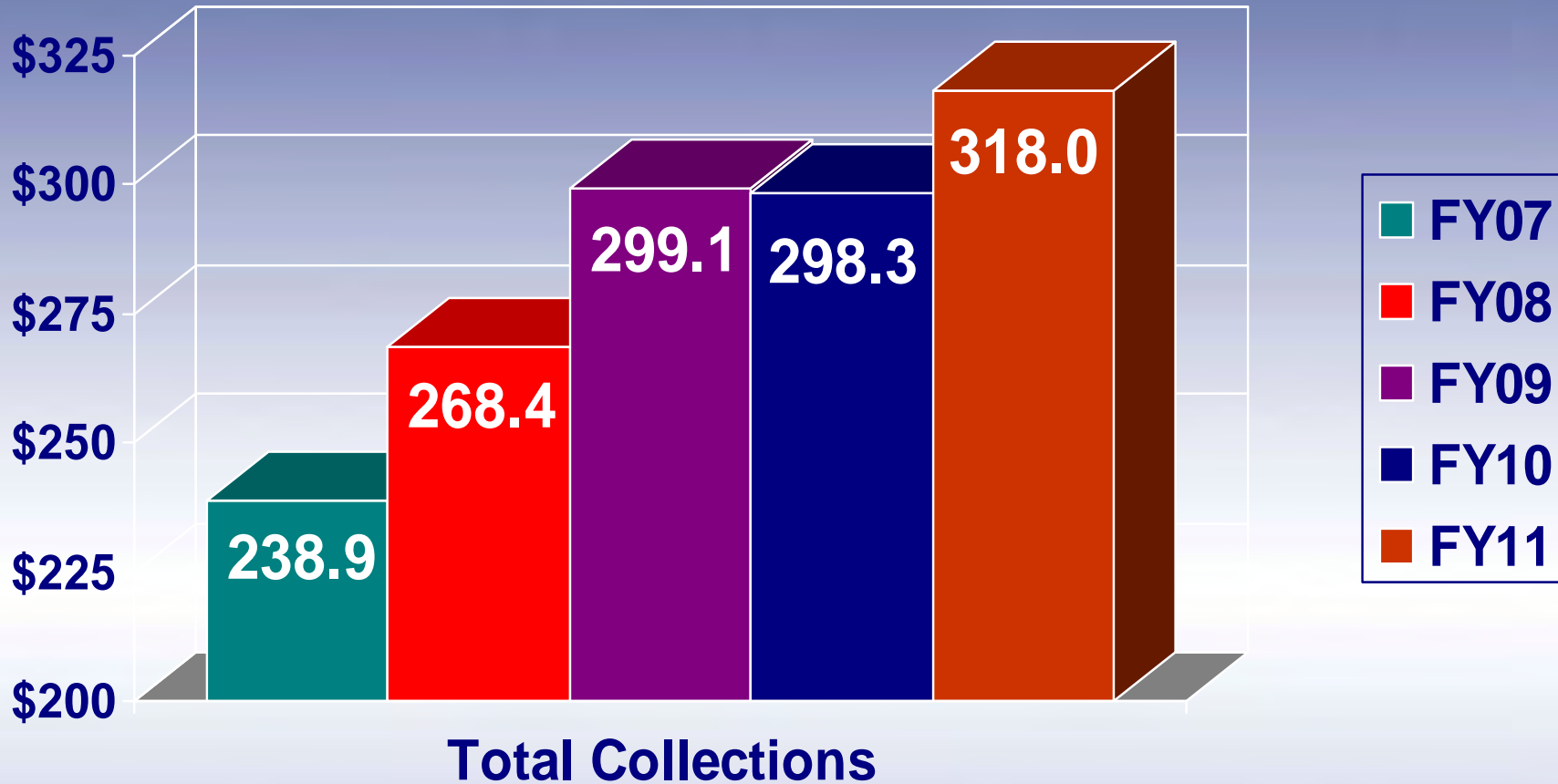




Child Support Total Collections

OKLAHOMA DEPARTMENT OF HUMAN SERVICES

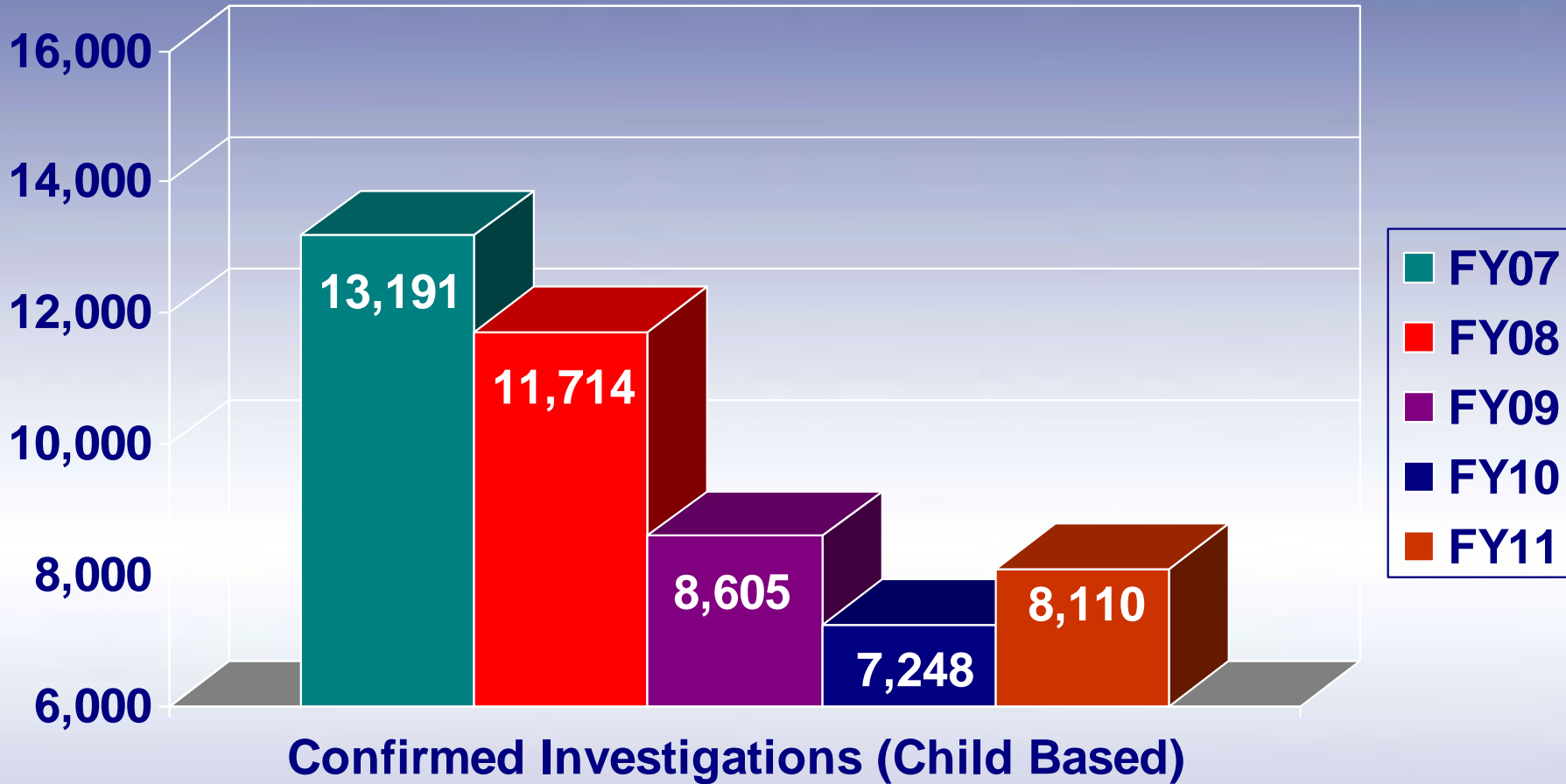
Millions





Child Welfare

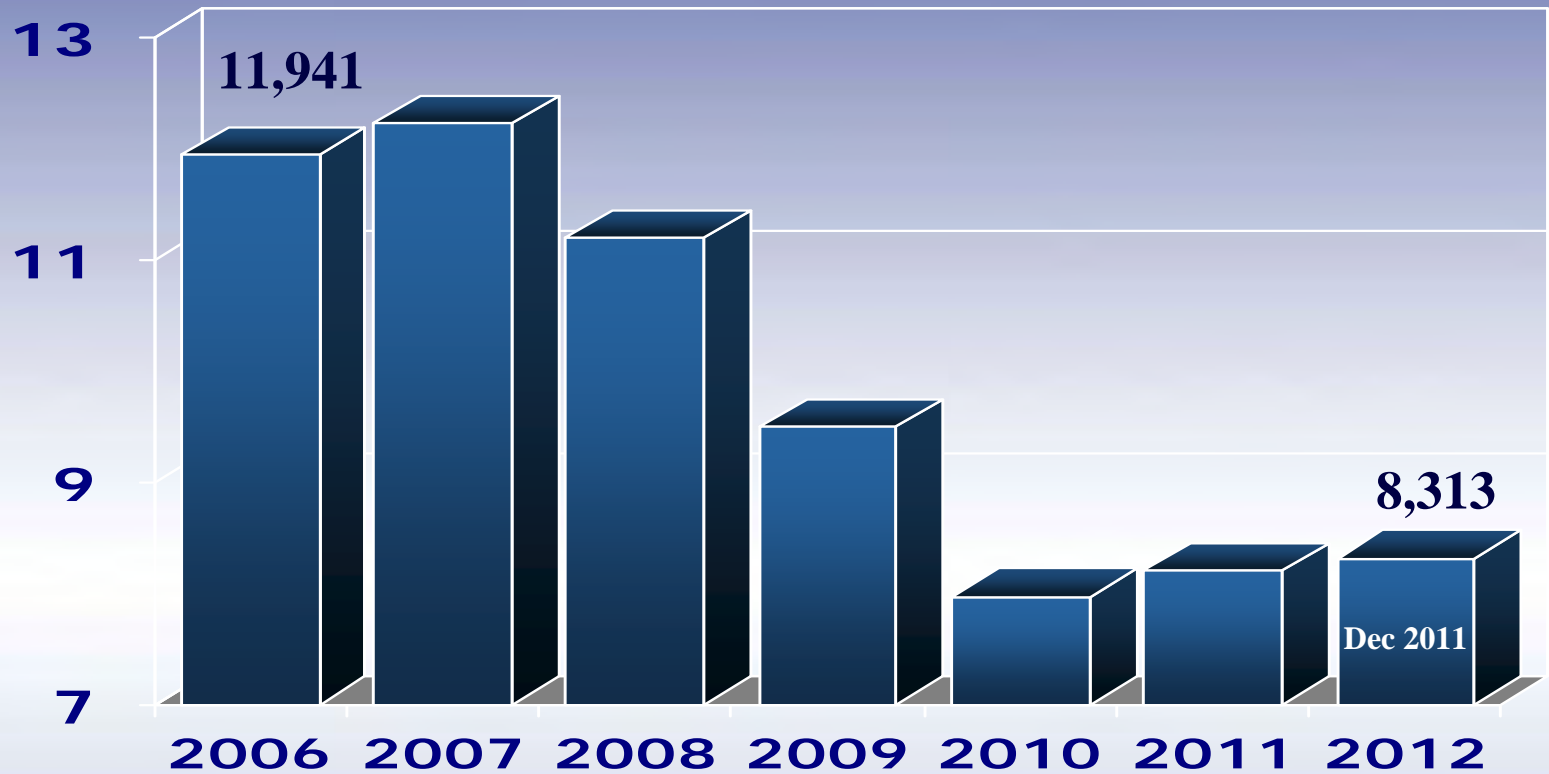
Abuse and Neglect Assessments





Child Welfare: Fewer Children in Out-of-Home Care

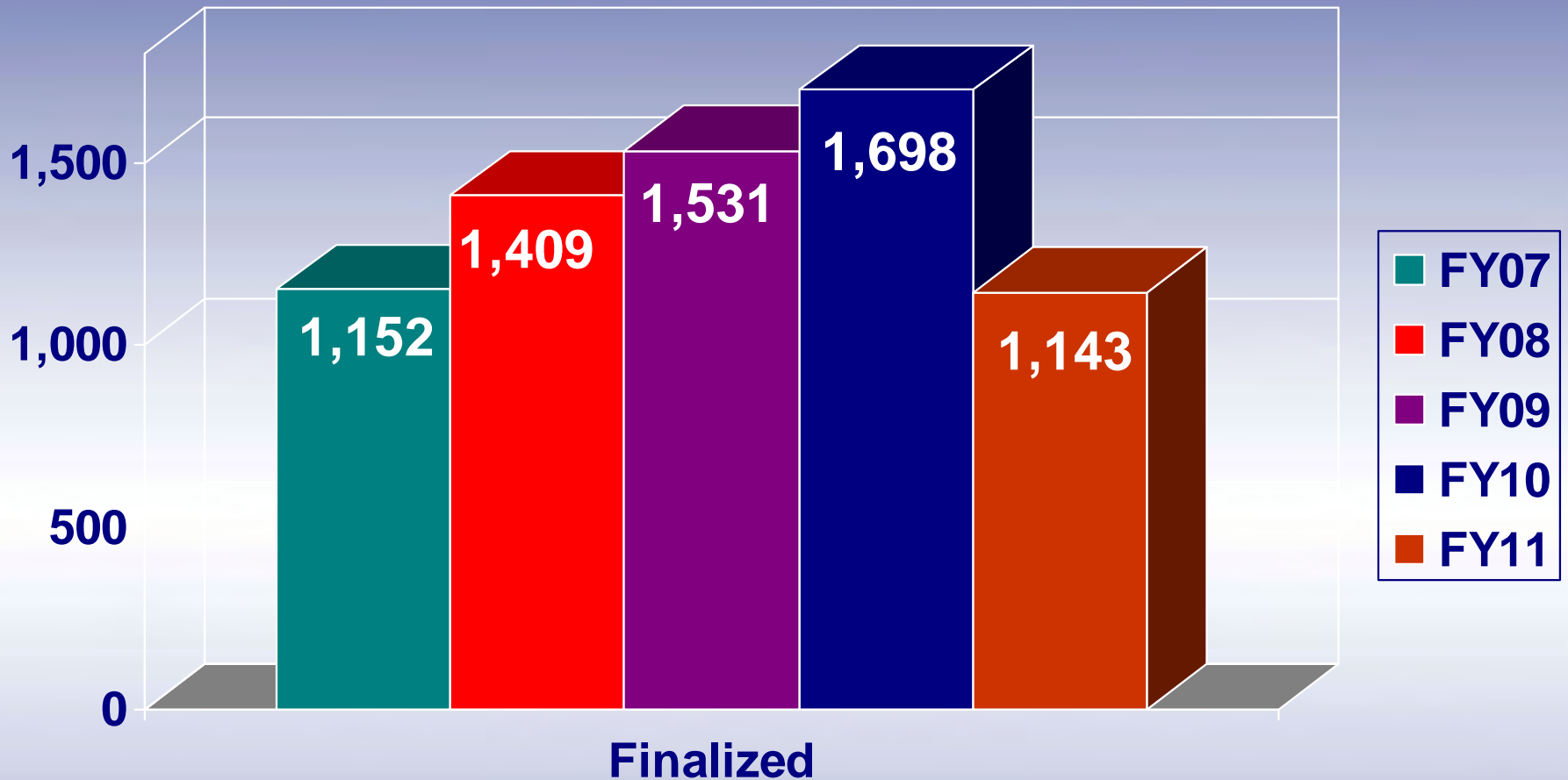
Thousands





Child Welfare

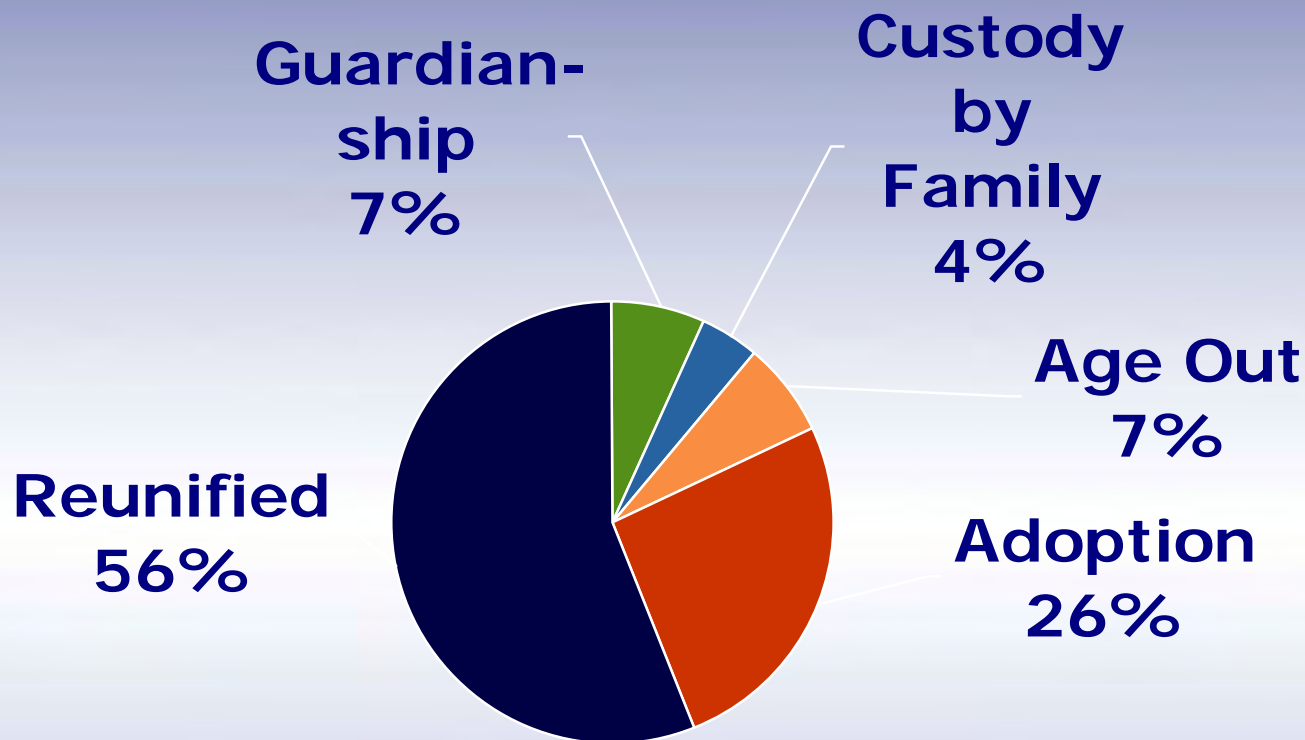
Finalized Adoptions (Year to Date)





OKLAHOMA DEPARTMENT OF HUMAN SERVICES

Most Foster Children are Reunified with Their Families (SFY 2011)

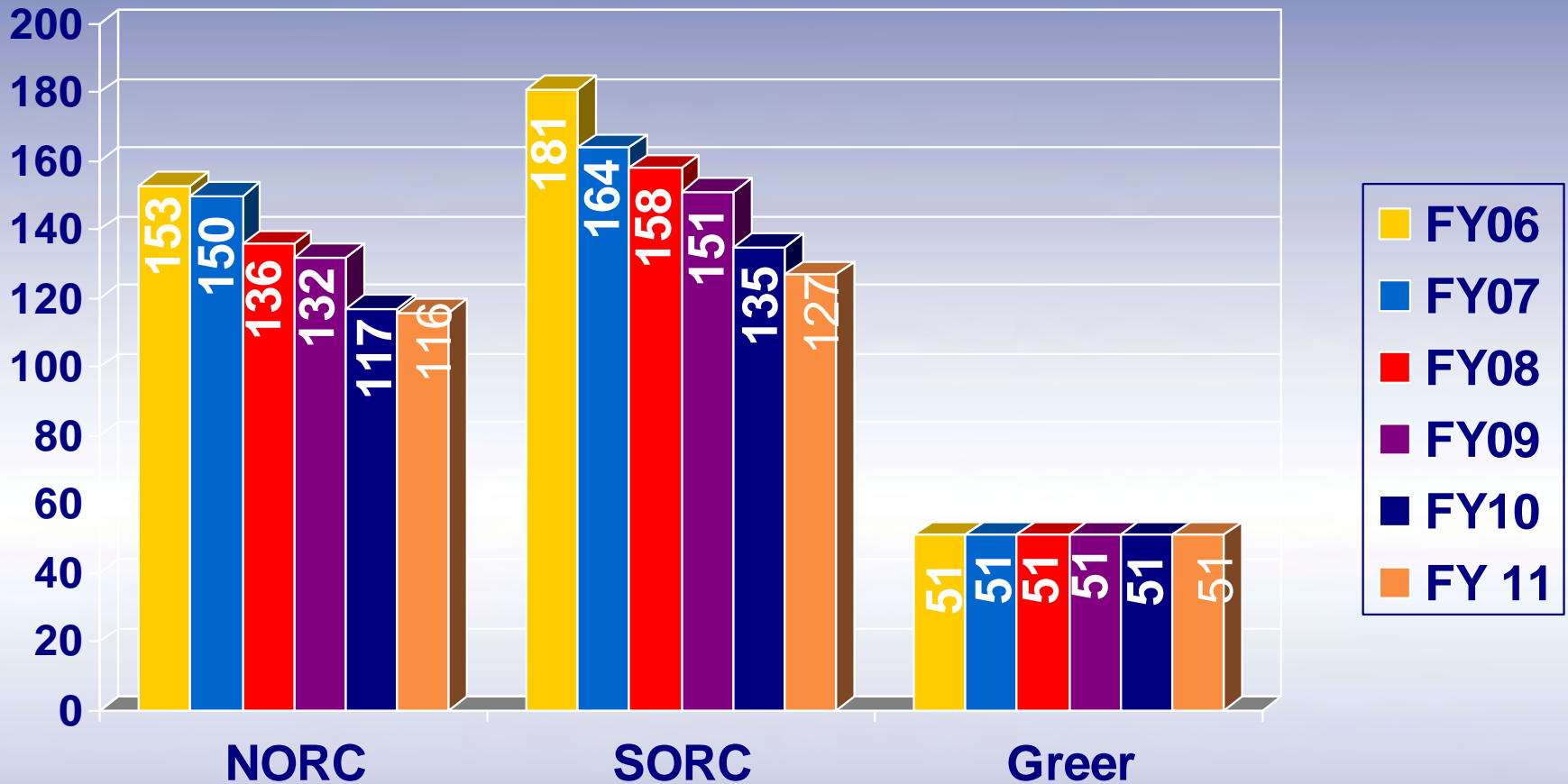




Developmental Disability Services

Clients Served by Site

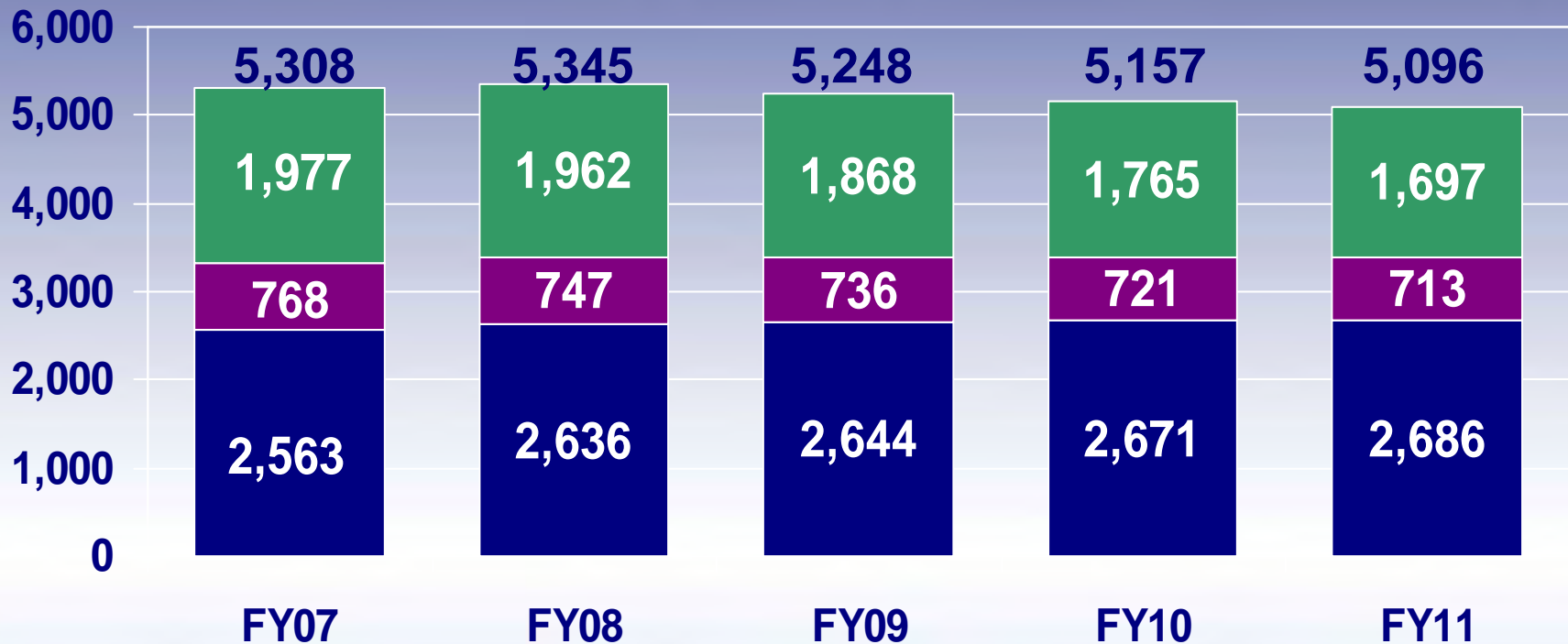
(At End of Year)





Developmental Disability Services

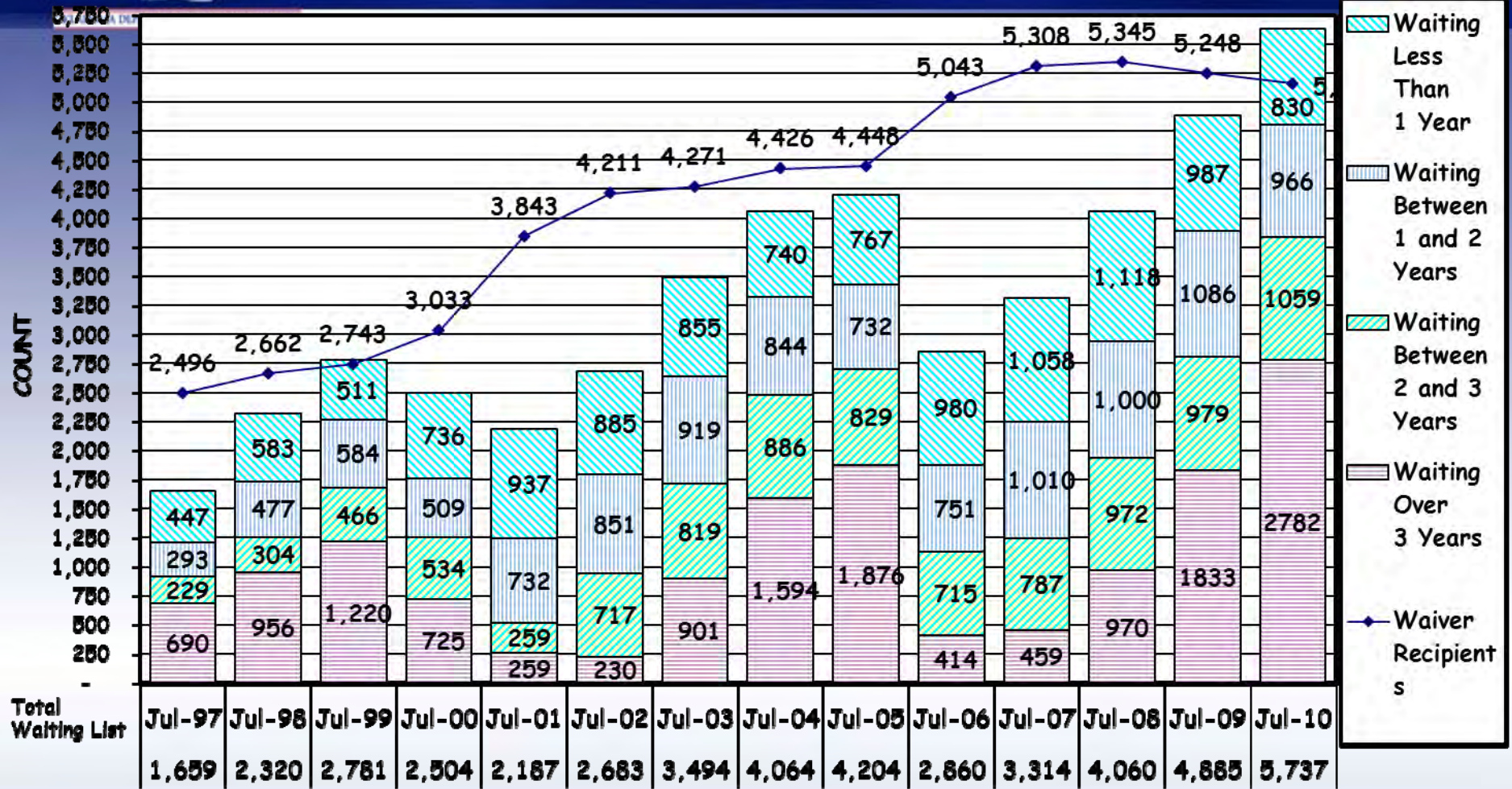
Total Waiver Clients
(@ End of Year)



■ HCB Waiver Services/OBRA ■ Homeward Bound Waiver ■ In-Home Supports



OKLAHOMA DEPARTMENT OF HUMAN SERVICES DEVELOPMENTAL DISABILITIES SERVICES DIVISION WAIVER REQUEST LIST BREAKDOWN BY WAITING TIME



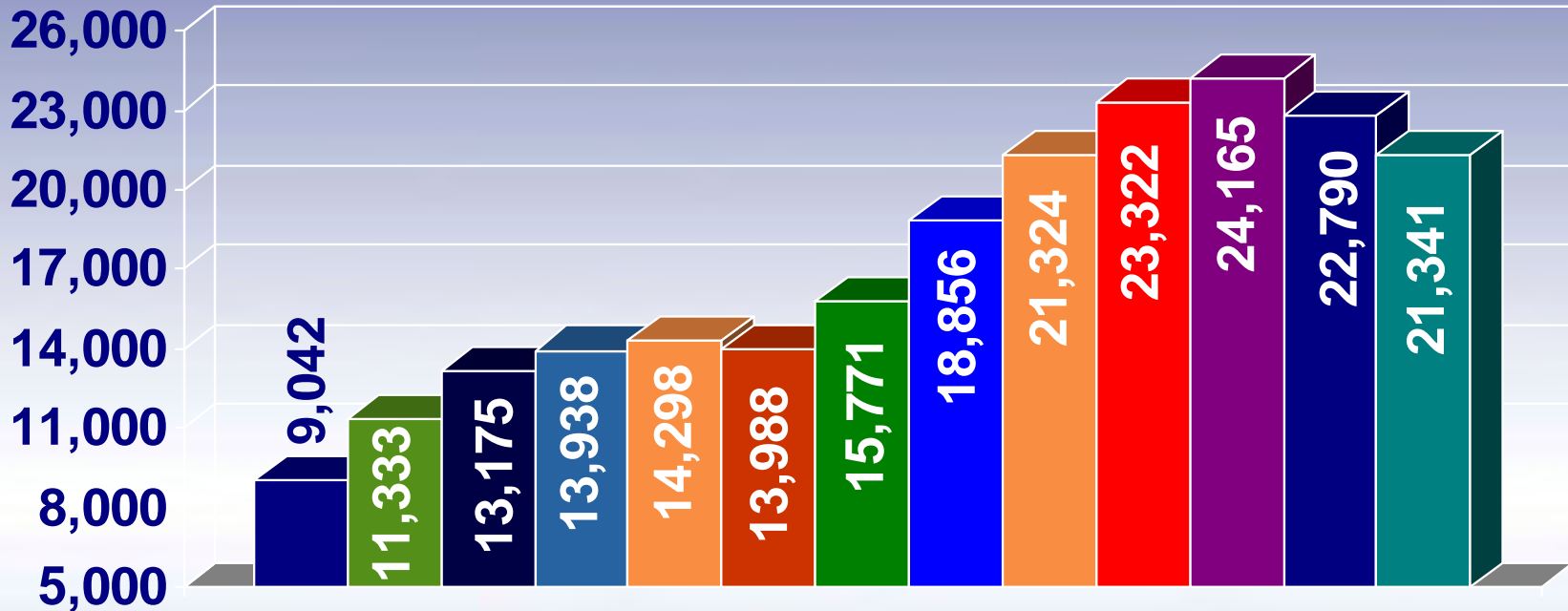
**DDSD WAIVER REQUEST LIST BY YEAR
COMPARED TO WAIVER RECIPIENTS**



Aging Services

ADvantage Waiver Recipients (Unduplicated Count)

OKLAHOMA DEPARTMENT OF HUMAN SERVICES



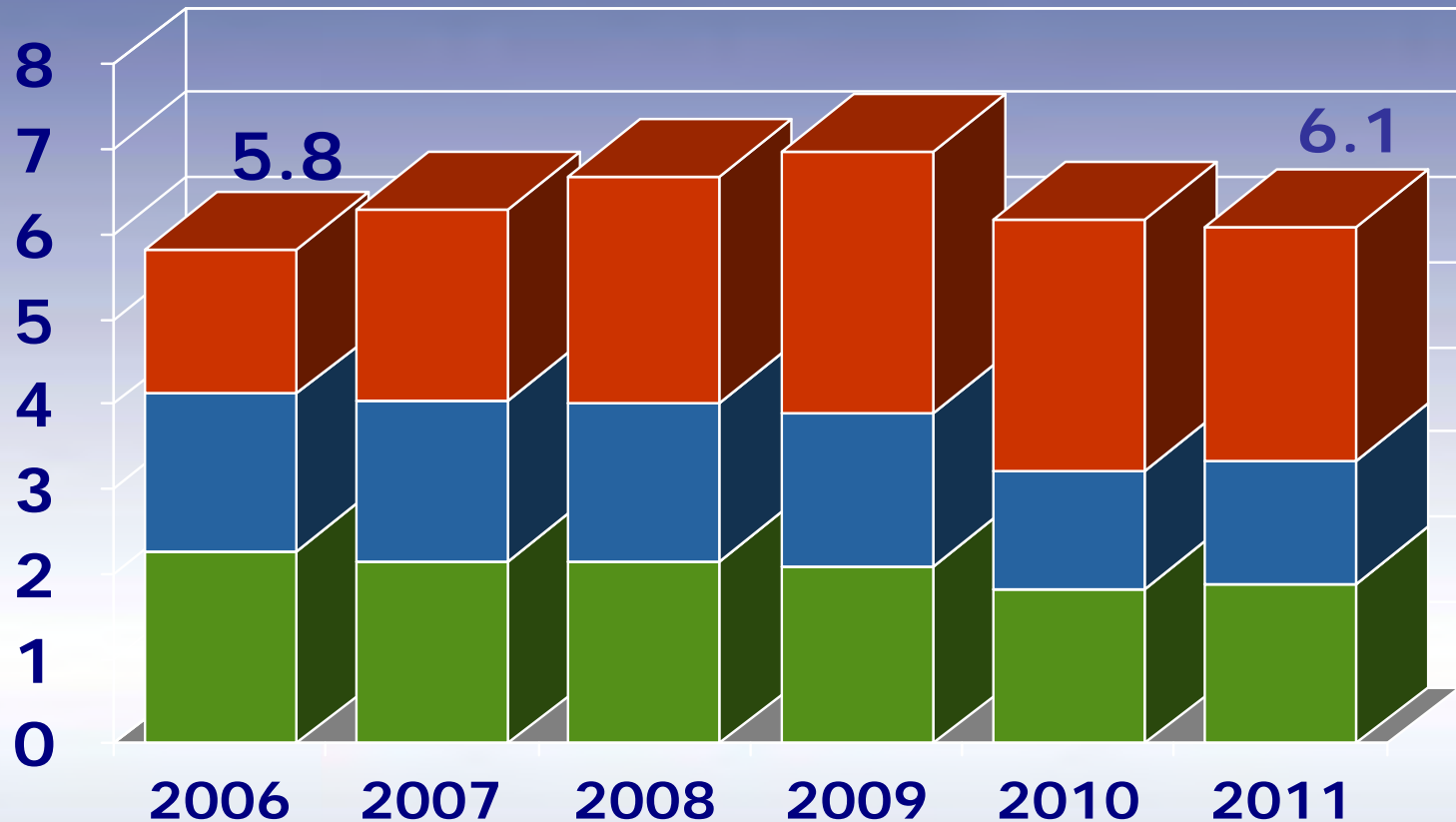
ADvantage Waiver

FY99	FY00	FY01	FY02	FY03	FY04	FY05
FY06	FY07	FY08	FY09	FY10	FY11	



Aging Services: Meals Provided to Seniors

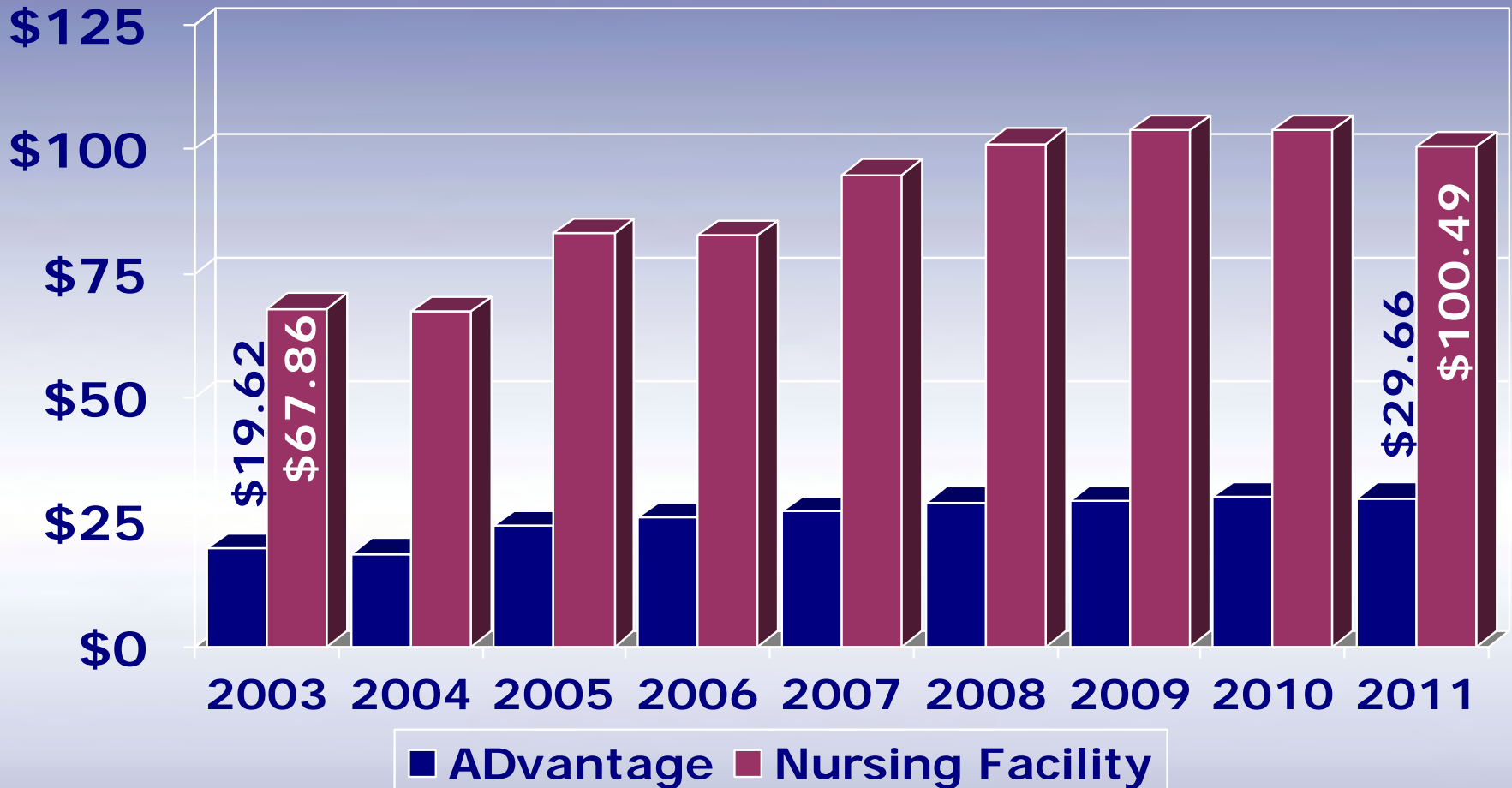
Millions



■ Congregate ■ Home-Delivered ■ ADvantage

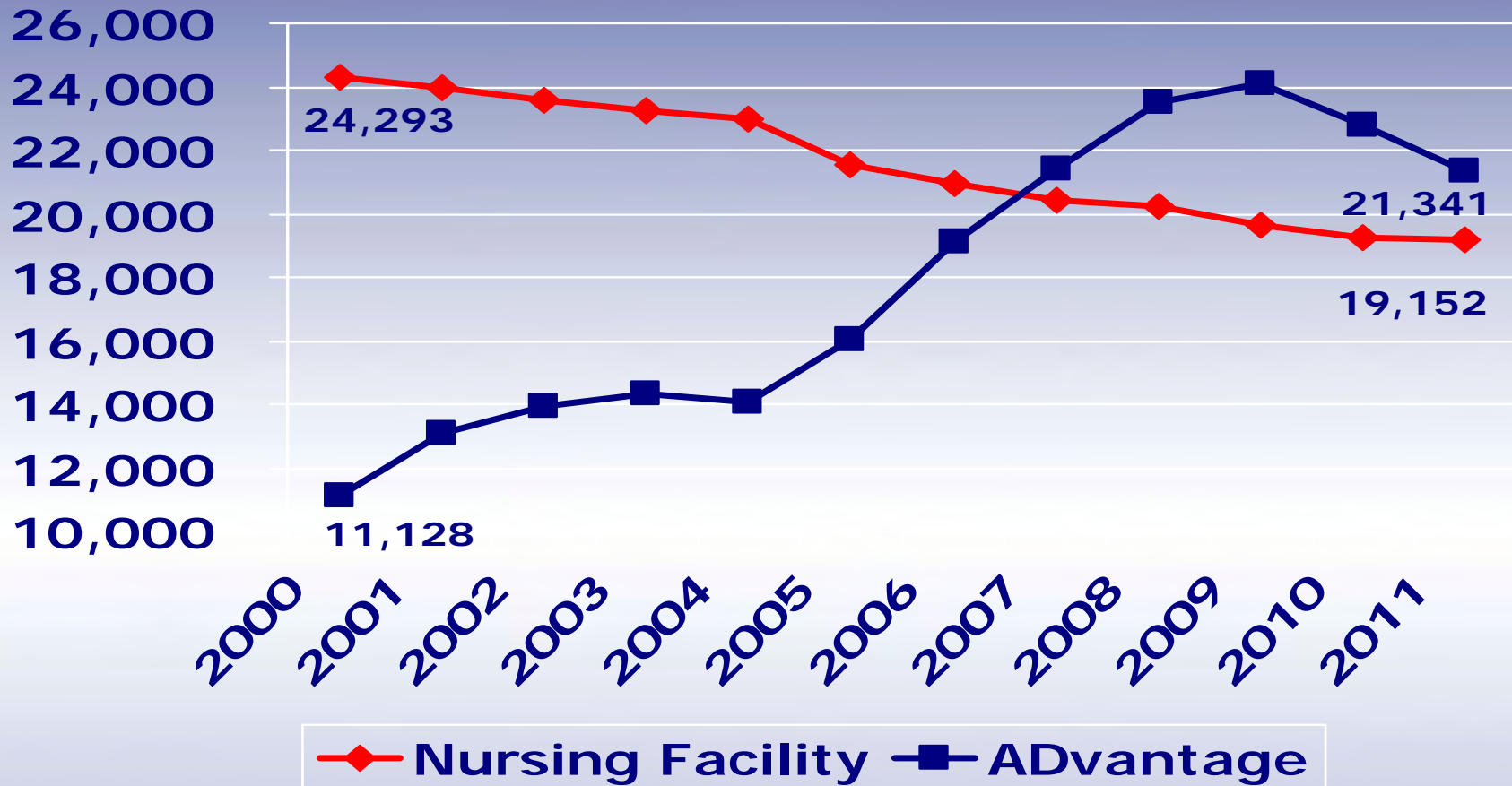


Aging Services: ADvantage Daily Costs are Significantly Less than Nursing Facilities





More Oklahomans Served at Home with ADvantage Than in Nursing Facilities





Efficiencies

OKDHSLive!

- Renewal of SNAP benefits
 - Clients provide information online and drops off required income verification at their convenience; no need to make appointment
- Pre-screen for SNAP, child care, SoonerCare, Temporary Assistance for Needy Families (TANF), and Energy Assistance eligibility

OKDHS Client came into a local HSC office (Cleveland County) to turn in pay stubs and work schedule. She had gone on-line to OKDHSLive.org and had completed the renewal process. “She said the experience was great and this time was the easiest she has had when reapplying for benefits.”



Efficiencies

Staggered SNAP Benefit Distribution

Smooth implementation to transition SNAP benefit distribution to the 1st, 5th, and 10th of each month rather than just the 1st

“It’s been great not only for the SNAP customers and retailers, but for the general public. Our members can provide more quality foods and there is less spoilage and waste.”

Ron Edgmon, President and CEO, Oklahoma Grocers Association



Efficiencies

OKLAHOMA DEPARTMENT OF HUMAN SERVICES

Records Imaging

- Continue to look for ways to reduce the amount of paper being generated and stored
- OKDHS is avoiding costs for filing systems costing as much as \$80,000 per building and using less paper (2,000 fewer cases of copy paper in FY2011) in spite of workload increases.
- Better time management, less copying, fewer lost files, multiple access points to same data, and easier case transfers



Efficiencies

OKLAHOMA DEPARTMENT OF HUMAN SERVICES

Postage

- Imaging has reduced need for mailing paper files
- Due to address “cleansing,” careful review of necessity for mass mailings, and constant review of the most efficient use of envelope/package size, the postage budget has decreased, even though USPS rates have increased numerous times.



Efficiencies

Electronic Payment Cards – Ongoing Savings over \$5 million Per Year

- 117,573 Child Support payments (monthly)
- 89,296 individuals receive State Supplemental Payment (monthly)
- 82,578 individuals received Sales Tax Rebates (annual)
- 9,212 families receive TANF (monthly)
- 12,950 children receive Adoption Assistance (monthly)
- 6,111 children receive Foster Care Maintenance (monthly)



Growth in Employee Benefit Costs

Oklahoma Department of Human Services

Historical OPERS and Benefit Allowance Expenditures

	2005	2006	2007	2008	2009	2010	2011
FTE (paid)	7463.8	7622.5	7814.6	8082.5	8298.6	7677.7	7544.8
Total Spent on Health Insurance	\$ 43,678,040	\$ 48,832,381	\$ 57,535,420	\$ 64,349,745	\$ 70,897,833	\$ 76,616,749	\$ 75,309,968
Total Spent on Excess Benefit Allowance	\$ 2,257,544	\$ 3,803,049	\$ 6,875,282	\$ 11,059,549	\$ 12,522,952	\$ 11,658,070	\$ 10,043,349
Cost of Benefit Allowance per FTE	\$ 6,154	\$ 6,905	\$ 8,242	\$ 9,330	\$ 10,052	\$ 11,498	\$ 11,313
Agency OPERS Contribution Total	\$ 23,236,790	\$ 28,501,429	\$ 31,955,783	\$ 35,599,827	\$ 39,856,107	\$ 42,745,558	\$ 39,683,084
OPERS Contribution per FTE	\$ 3,113	\$ 3,739	\$ 4,089	\$ 4,405	\$ 4,803	\$ 5,567	\$ 5,260
OPERS Rate of Contribution	10%	11.5%	12.5%	13.5%	14.5%	15.5%	15.5%
Total Health and Retirement Benefit Co	\$ 66,914,830	\$ 77,333,810	\$ 89,491,203	\$ 99,949,572	\$ 110,753,940	\$ 119,362,307	\$ 114,993,052
Total H & R Cost per FTE	\$ 9,268	\$ 10,644	\$ 12,332	\$ 13,735	\$ 14,855	\$ 17,065	\$ 16,573



OKLAHOMA DEPARTMENT OF HUMAN SERVICES

Questions?