### DHS Budget Options for SFY 2018

#### Reductions and/or Elimination of Services

Flat SFY18 Appropriation:
\[ \$651M + \$34M \text{(Supplemental)} - \$4.2M \text{(Revenue Failure)} = \$680.8M \]

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Budget Options</th>
<th>Senior served</th>
<th>Impact</th>
<th>Reduction Options</th>
<th>Lead Time</th>
<th>Budget Impact</th>
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<tbody>
<tr>
<td><strong>Older Americans Act Services</strong></td>
<td></td>
<td>45,853</td>
<td>One third of seniors could lose services.</td>
<td>Eliminate State match after notice.</td>
<td>1 month</td>
<td>$6.8 Million</td>
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<td><strong>Child Care Licensing &amp; Subsidy</strong></td>
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<td>29,385 Children and 17,625 Families Served</td>
<td>Approximately 700 children will lose subsidies, parents would have to quit jobs and/or use sub standard care. Reduce licensing visits to one per year.</td>
<td>Freeze and/or eliminate certain categories of subsidy enrollment after notice. Reduce licensing visits.</td>
<td>half a month for freeze</td>
<td>$3.0 Million</td>
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<td><strong>State Plan Personal Care Services</strong></td>
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<td>4,119</td>
<td>APS self-neglect referrals could increase, families will be financially impacted to make up care.</td>
<td>Eliminate funding after notice, eliminate associated FTE.</td>
<td>4 months</td>
<td>$5 Million</td>
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<td><strong>ADVantage Waiver Program</strong></td>
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<td>21,147</td>
<td>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.</td>
<td>Freeze enrollment, change eligibility criteria, reduce numbers served, and or eliminate program.</td>
<td>6-12 months to change eligibility criteria; 1 month to freeze enrollment; 2 months to eliminate program</td>
<td>$1.6 Million up to $75 Million</td>
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<td><strong>COUNTY OFFICES CLOSURES</strong></td>
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<td>Close 11 offices. Consolidate staff into nearby offices or telework.</td>
<td>Consolidation of or closure of county offices.</td>
<td>3 months</td>
<td>$0.5 Million</td>
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<tr>
<td>Service Area</td>
<td>Program Description</td>
<td>Potential Reductions</td>
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<td>SmartStart Oklahoma</td>
<td>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.</td>
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<td>REDUCTION: Eliminate state funding after notice. Lead Time = 2 months</td>
<td>$0.5 Million</td>
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<td>Adult Day Services</td>
<td>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.</td>
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<td></td>
<td>REDUCTION: Eliminate funding after notice. Lead Time = 1 month</td>
<td>$3.4 Million</td>
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<td>In-Home Support Waivers</td>
<td>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.</td>
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<td>REDUCTION: Eliminate In-Home Support Waivers program in Developmental Disabilities Services. Lead Time = 2 months</td>
<td>$10.1 Million</td>
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<td>State Funded Community Services</td>
<td>Services include: Group home, sheltered workshop, and community integrated employment. Impact: People served would lose jobs and group home residents would potentially be homeless.</td>
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<td>REDUCTION: Reduce or eliminate services; Lead Time = 2-4 months</td>
<td>$3.9 Million up to $11.8 Million</td>
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<td>Smaller Programs</td>
<td>Services include: Certain functions within OIG, OCA, APS, OCFE, Child Support. Impact: 25 full-time positions eliminated.</td>
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<td>REDUCTION: Eliminate certain functions within smaller programs and additional FTE as a consequence. Lead Time = 2-6 months</td>
<td>$1.0 Million</td>
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<td>Temporary Assistance For Needy Families</td>
<td>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.</td>
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<td>REDUCTION: Reduce work contracts. Lead Time = 1 month after notice</td>
<td>$10 Million</td>
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<td>Child Welfare Services</td>
<td>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.</td>
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<td>REDUCTION: Reduce foster and adoptive home rates; contracts with private providers. Lead Time = 1 month after notice</td>
<td>$6.8 Million up to $13.8 Million</td>
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Total Potential Reductions = $33.1 - $147.8 Million