

## COMMISSION ON CHILDREN AND YOUTH

### MISSION STATEMENT

The mission of the Oklahoma Commission on Children and Youth is to improve services to children by facilitating joint planning and coordination among public and private agencies, overseeing children's services provided by public and private entities, and promoting innovative programs through the funding of model programs.

### THE COMMISSION

The Commission is composed of sixteen members which include: the Director of the Department of Human Services, the Commissioner of the Department of Health; the Commissioner of the Department of Mental Health and Substance Abuse; the Superintendent of Public Instruction; the Chairman of the Juvenile Justice Advisory Committee to the Supreme Court; the Director of the Office of Juvenile Justice; one member elected by the Oklahoma Planning and Coordinating Council; five members appointed by the Governor from the following entities: a statewide association on children's institutions and agencies, a statewide association of youth services, the Oklahoma Bar Association, Court Appointed Special Advocates, and the Metropolitan County Juvenile Bureaus; one member appointed by the Speaker of the House of Representatives; one member appointed by the President Pro Tempore of the Senate; and one direct Governor appointee. All members must have active experience in services to children and youth and must serve a term of two years at which time they may be reappointed.

### DUTIES / RESPONSIBILITIES

The Commission is charged with the responsibilities to plan and coordinate with public and private agencies for the improvement of services to children and youth and to report its findings annually to the Governor, Speaker of the House, President Pro Tempore of the Senate, Chief Justice of the Supreme Court and to each agency affected. The Commission is assisted by the fifty member Oklahoma Planning and Coordinating Council for Services to Children and Youth in developing an annual report of needed system improvements that is submitted to the Commission and each agency affected by the report. The Council is assisted by 8 regional and 26 district planning boards covering the state with over 1,000 members. The Council, which meets monthly, is comprised of members chosen from across the state, representing specific areas of expertise in the juvenile service system. The Commission reviews and approves the state's child abuse prevention plan. This plan is developed by the Interagency Child Abuse Prevention Task Force which is appointed by the Commission.

The Commission establishes and maintains the Office of Juvenile System Oversight, which has the responsibility of investigating and reporting misfeasance and malfeasance within the system of services provided to children and their families through public and private agencies or through the courts. All state operated facilities for children are inspected by the Office at least twice a year, unannounced. Private facilities are inspected as frequently as possible. Complaints of misfeasance or malfeasance within the juvenile service system are investigated.

The Commission is responsible for administration and coordination of the statewide Post Adjudication Review Board system, (PARBA). PARBs are mandated by law to review cases of all children adjudicated.

The Commission distributes Oklahoma's portion of the federal Juvenile Justice and Delinquency Prevention funds. Over one-half million dollars annually is distributed to public and private agencies for juvenile delinquency prevention projects. The process involves the distribution of RFPs and evaluation of proposals submitted on a competitive basis. The Commission is assisted in this process by the State Advisory Group which is appointed by the Governor.

The Commission provides coordination for the implementation of P.L. 99-457, as amended by P.L. 102-119. This program, per Executive Order 89-05, and Title 70, O.S. Section 13-121 et seq., provides planning and coordination for the development of a statewide comprehensive delivery system of services for Oklahoma's infants and toddlers with developmental delays and disabilities. The project is guided by the State Interagency Coordinating Council for

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Early Childhood Intervention and its committees. The members of the Council, appointed by the Governor, and the members of the committees represent state agencies, the legislature, local public and private service providers, and parents of children who have special needs.

Other duties of the Commission include administration of the Interagency Coordinating Council for Special Services to Children and Youth and its 11 Regional Advisory Boards and 9 state-level committees, which are developing plans improving services for children with special needs and for children placed out of their homes. The Child Death Review Board is charged with reviewing deaths of children caused by abuse and neglect, and with improving policies, procedures, and practices within the child protective system. The Commission also administers the Board of Child Abuse Examiners. This board is responsible for certification of qualified physicians as child abuse examiners, and developing and maintaining appropriate training for physicians in the investigation of child abuse. The Commission is responsible for coordinating the implementation of the statewide Serious Habitual Juvenile Offender Program. Funding for the Oklahoma Juvenile Personnel Training Program, the Oklahoma Areawide Services Information System, and the statewide Court Appointed Special Advocate Office is provided through the Commission.

**STATUTORY REFERENCES**

Statutory Reference: Title 10, Sections 601.1 - 601.50, 620.1 - 620.6, 1116.2-1116.6, 1150.1 - 1150.5, 1160.1 - 1160.5, 1403.3B1 and Title 70 Section 13-124B of the Oklahoma Statutes.

<b>PERFORMANCE CRITERIA / SERVICES PROVIDED</b>				
<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
<b>ADMINISTRATION</b>				
Budgets/Revisions	3	3	3	3
Work Programs/Revisions	3	3	3	3
Purchase/Contracts Prepared	403	410	425	425
Claims Processed	1798	1845	1900	1900
Federal Reports	60	60	72	72
<b>POST ADJUDICATION REVIEW BOARDS</b>				
Training Presentations	25	12	10	10
Training Participants	307	117	150	150
No. Boards	80	75	83	88
No. Reviews	10,000	7,500	7,500	7,500
No. Children	6,000	6,000	5,000	5,000
Compliance by County	68	65	73	75
<b>OFFICE OF JUVENILE SYSTEM OVERSIGHT</b>				
<b>RESIDENTIAL FACILITIES/BEDS SUBJECT TO OVERSIGHT:</b>				
Number of Facilities:				
privately operated	134	115	120	120
County operated	14	13	16	16
State operated	25	27	28	28
Total Facilities	173	155	164	164
Number of Beds:				
privately operated	3,067	2,487	2,917	2,917
County operated	206	218	276	276
State operated	830	817	857	857
Total Beds	4,012	3,882	4,050	4,050
Oversight Reports Issued	99	89	100	100
Notification of Oversight Findings	39	9	25	25
Complaints Submitted for Investigation	211	150	250	250

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Information and Referral	28	83	40	40
<b>PLANNING AND COORDINATION</b>				
Organize Planning Number Members	975	975	1,000	1,100
Provide Tech. Asst. to Council	1	1	1	1
Provide Tech asst. to Regions	8	8	8	8
Provide Tech. Asst. to Districts	26	26	26	30
Documents Published & Publicized	3	3	3	3
Meetings/Tech. Asst.	336	336	300	300
<b>COURT APPOINTED SPECIAL ADVOCATE</b>				
Technical Asst. 1 hr. or less	150	175	175	200
Staff Development	3/35	3/60	4/75	4/100
Volunteer Training	1/125	5/175	6/300	8/350
Hrs/Locations/Attendees - Training	25/5/75	25/5/75	25/5/75	25/7/90
Networking Opportunities	7/110	8/125	6/100	8/125
Newsletter	1/1000	1/1250	1/1250	1/1500
Vista's to Assist Local Programs	5	8	8	8
<b>OU JUVENILE PERSONNEL TRAINING PROGRAM</b>				
Professional Training Workshops	52	99	80	120
Number Participants	1,470	2,086	1,190	3,900
Resource(Information)Consultant	779	1,105	935	1,300
<b>OKLAHOMA AREAWIDE SERVICES INFORMATION SYSTEM</b>				
Number Clients Served	4,635	4,337	5,000	6,000
Number Referrals Given	8,229	7,365	9,000	10,000
Number Workshops/Presentations	25	25	35	40
No. Conference Participants	300	500	500	600
No. Reports	20	20	20	20
<b>BOARD OF CHILD ABUSE MEDICAL EXAMINER</b>				
Primary Training	3	2	2	2
Advanced Training	1	1	1	1
<b>JUVENILE JUSTICE DELINQUENCY PREVENTION</b>				
JJDP Grants Awarded	26	30	30	38
Juveniles improperly detained in adult facilities	0	0	0	7
<b>INTERAGENCY COORDINATING COUNCIL FOR SPECIAL SERVICES</b>				
Develop Collaboration to Improve Services to Children with Disabilities and to children in out-of-home placement:				
# of people involved in Council Boards, Cmtes:	600	600	600	600
Training, Conferences (People Attending):	200	500	400	400
Develop Means and Encourage Access of Federal Funds to Serve children with disabilities, Ages 3-21:				
# School Districts/Coops. Enrolled in Medicaid:	10	10	10	10
<b>INTERAGENCY COORDINATING COUNCIL FOR SPECIAL SERVICES cont'd.</b>				
Collaborative Fed. Grant Monies Obtained:	\$250,000	\$300,000	\$350,000	\$350,000
Develop Means and Encourage Access to Mediation to Solve Disputes:				
Mediations Held	6	6	6	6
Develop Means and Encourage Collaborative Funding of Family Resource Centers:				
Centers Funded	5	7	11	11

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Produce and Disseminate Materials to Assist Families with Access to Services:

Resource Guides and Brochures Distributed	75,000	35,000	50,000	50,000
Child Death review Board				
Cases reviewed & closed	390	390	500	500

INTERAGENCY COORDINATING COUNCIL FOR EARLY INTERVENTION

a. Assist in preparation and submission of federal grant application and joint funding plan for SoonerStart to implement program/provide services to children

Funding amount: grant	NA	\$2,811,532	\$3,722,478	\$3,722,478
Funding amount: plan (includes grant \$)	NA	\$12,126,518	\$12,005,232	\$13,016,900
Number of children served	NA	2275FTE	2375FTE	2475FTE

b. Co-sponsor statewide annual conference for training to improve services to young children with disabilities

`# parent participants	NA	150	0	200
`# professional participants	NA	650	0	800

c. Disseminate and evaluate surveys measuring family centeredness of service delivery including program satisfaction and demographic information to improve system

`# families	NA	2,000	0	2,500
`# service providers (agency and contract)	NA	3 pilot sites	11 regions	11 regions

d. Produce and disseminate public awareness materials to provide information to primary referral sources to assure that children who are eligible for services are identified, located and evaluated.

`# individual children referred and served through the year	NA	3,051	4,753	5,000
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**EXPENDITURES BY FUND**

<b>Type of Fund:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
<b>State Appropriated Funds</b>	\$1,279,233	\$1,281,705	\$1,269,539
<b>State Continuing/Revolving Funds:</b>			
200 Revolving Fund	343,329	317,212	409,180
<b>Federal Funds:</b>			
410 Federal Funds	<u>653,450</u>	<u>559,916</u>	<u>807,000</u>
<b>Total Expenditures by Fund</b>	<u>\$2,276,012</u>	<u>\$2,158,833</u>	<u>\$2,485,719</u>

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**CAPITAL OUTLAY and SPECIAL PROJECTS**

<b>Fund number and name:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
193 General Revenue	\$15,623	\$0	\$0
<b>Total Capital Outlay Expenditures</b>	<u>\$15,623</u>	<u>\$0</u>	<u>\$0</u>

**EXPENDITURES BY OBJECT**

<b>Object of Expenditure</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
Salaries and Benefits	\$830,471	\$896,981	\$854,858
Professional Services	115,774	103,287	37,000
Travel	110,549	80,188	75,453
Equipment	16,771	29,623	24,645
Payments to Local Governments	627,836	555,827	734,554
Other Operating Expenses	574,611	492,927	759,209
<b>Total Expenditures by Object</b>	<u>\$2,276,012</u>	<u>\$2,158,833</u>	<u>\$2,485,719</u>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
01 General Administration	\$209,095	\$225,364	\$233,187
02 Post Adjudication Review Bd. Administration	67,957	61,142	64,703
03 Office of Juvenile System Oversight	338,499	353,968	375,459
04 Planning & Coordination	179,152	160,750	178,413
05 Serious Habitual Juvenile Offender	55,828	48,238	0
25 Court Appointed Special Advocate	67,500	67,500	67,500
30 Juvenile Personnel Training	179,000	179,000	174,525
35 Oklahoma Areawide Service Info. System	75,387	75,098	69,103
40 Board of Child Abuse Medical Examiner	36,000	36,000	35,100
50 Juvenile Justice & Delinquency Program	659,526	563,605	806,500
67 Interagency Coordinating Council - Special Svcs.	148,484	138,644	190,849
68 Child Death Review Board	34,236	42,400	57,000
69 Interagency Coordinating Council	225,348	207,124	233,380
<b>Total Expenditures by Activity</b>	<u>\$2,276,012</u>	<u>\$2,158,833</u>	<u>\$2,485,719</u>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
01 General Administration	4.0	5.0	5.0
02 Post Adjudication Review Bd. Administration	1.5	1.5	1.5
03 Office of Juvenile System Oversight	7.6	8.0	8.0
04 Planning & Coordination	3.0	3.0	3.0
05 Serious Habitual Juvenile Offender	1.5	0.0	0.0
25 Court Appointed Special Advocate	0.0	0.0	0.0
30 Juvenile Personnel Training	0.0	0.0	0.0
35 Oklahoma Areawide Service Info. System	0.0	0.0	0.0
40 Board of Child Abuse Medical Examiner	0.0	0.0	0.0
50 Juvenile Justice & Delinquency Program	1.5	2.0	2.0
67 Interagency Coordinating Council - Special Svcs.	1.8	2.0	2.0
68 Child Death Review Board	0.0	0.0	0.0
69 Interagency Coordinating Council	2.0	2.0	2.0
<b>Total FTE</b>	<u>22.9</u>	<u>23.5</u>	<u>23.5</u>
<b>Number of Vehicles</b>	2	2	2

**OFFICE OF HANDICAPPED CONCERNS**

**MISSION STATEMENT**

The mission of the Office of Handicapped Concerns is to serve all Oklahomans with disabilities by meeting their concerns and needs.

**THE BOARD**

The Office of Handicapped Concerns has no governing board or commission, however, it is assisted by the Governor's Advisory Committee on Employment of the Handicapped and the Governor's Advisory Committee to the Office of Handicapped Concerns. The Governor's Advisory Committee to the Office of Handicapped Concerns is composed of forty members all of which are appointed by and serve at the pleasure of the Governor. Twenty of the members are handicapped persons or the parents of handicapped persons.

**DUTIES / RESPONSIBILITIES**

The Office of Handicapped Concerns has the following powers and duties:

1. To identify the needs of the handicapped on a continuing basis and to attempt to meet those needs.
2. To serve as a referral and information source for the handicapped seeking services and for agencies seeking assistance in their provision of services.
3. To generate community awareness and support of handicapped programs.
4. To advise and assist the Governor and the Legislature in developing policies to meet the needs of handicapped citizens.
5. To assist agencies in complying with federal laws.
6. To enhance employment opportunities for handicapped persons.

**STATUTORY REFERENCES**

Statutory Reference: Title 74, Sections 9.21 - 9.35, of the Oklahoma Statutes.

**PERFORMANCE CRITERIA / SERVICES PROVIDED**

<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
<b>PUBLIC AWARENESS ACTIVITIES:</b>				
Hotline calls	1,325	1,457	1,550	1,600
Newsletters distributed	17,500	19,300	19,500	19,800
Information Network Bulletins	1,625	1,950	2,100	2,300
Media Interviews, Press Releases, etc.	31	40	45	50
Information Booths	24	16	20	25
<b>INFORMATION &amp; REFERRAL CONTACTS:</b>				
Accessibility	1,057	1,155	1,210	1,300
Adaptive aids/equipment	236	196	200	210
Attendant Care	163	204	210	219
Compliance	133	197	205	216
Discrimination Information	155	126	130	139
Education/Training	276	303	310	325
Employment	762	487	500	525
<b>INFORMATION &amp; REFERRAL CONTACTS cont.:</b>				
Financial Need	394	396	400	430

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Food/Utilities	140	139	145	159
Handicapped Parking	327	292	305	315
Home Services	91	55	65	75
Housing	158	128	135	145
Information Needs	2,383	2,727	3,000	3,200
Insurance	87	81	90	100
Law & Regulation Information	582	538	545	560
Legal Assistance	109	92	100	120
Medical	179	185	195	210
Rehabilitation/Independent Living	182	314	320	329
Social/Recreation	50	44	50	58
Systems Problems	379	310	315	326
Transportation	167	96	100	114
Intervention	481	203	210	225
Protective Services	21	15	20	28
Case Management	97	58	65	79
Counseling	53	28	35	47
SSI/SSDI	73	76	100	110
Support Groups	59	24	30	40
HB-1340	104	134	145	150
Advocacy	174	143	150	154
Media Requests	7	29	35	43
Day Care/Respite Care	21	10	15	23
Other	846	747	855	860
ADA	795	906	910	915
TECHNICAL ASSISTANCE ACTIVITIES:				
Accessibility	640	222	230	236
Employment Discrimination	38	22	28	35
Discrimination (non-employment related)	155	104	110	116
Employment Policies, Accommodations, etc.	27	50	58	63
Laws & Regulations	176	84	90	94
Other	1,027	528	535	543
EMPLOYMENT DEVELOPMENT ACTIVITIES:				
Employment Counseling	23	50	55	60
Job Development/Placement	149	165	170	175
"Ability Counts" School Contacts	4,000	4,000	4,000	4,000
"Ability Counts" Follow-up Information	500	500	500	500
"Ability Counts" Contest Entries	293	275	300	310
"Ability Counts" Contest Donors	150	150	150	150
Poster Contest Participants	50	50	50	50
Community Development Activities	187	190	195	200
Workshops and Speaking Engagements	176	180	175	180
Issue & Information Research Activities	188	190	195	200
Counseling Services	43	45	45	50
Intervention Services	84	90	85	90
Total Caller Contacts	3,240	3,250	3,500	4,000
Caller-Contacts - Children	157	160	165	175

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**EXPENDITURES BY FUND**

<b>Type of Fund:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
<b>State Appropriated Funds</b>	\$282,280	\$254,766	\$310,126
<b>State Continuing/Revolving Funds:</b>			
200 Revolving Funds	7,188	30,480	
<b>Federal Funds:</b>			
400 Federal Funds	96,360	101,104	102,000
<b>Total Expenditures by Fund</b>	<u>\$385,828</u>	<u>\$386,350</u>	<u>\$412,126</u>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

<b>Fund number and name:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
General Revenue	\$14,831	\$4,315	\$0
<b>Total Capital Outlay Expenditures</b>	<u>\$14,831</u>	<u>\$4,315</u>	<u>\$0</u>

**EXPENDITURES BY OBJECT**

<b>Object of Expenditure</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
Salaries and Benefits	\$299,048	\$299,168	\$314,863
Professional Services	4,347	9,240	10,800
Travel	10,318	10,325	9,000
Lease-Purchase Expenditures	0	0	0
Equipment	14,246	912	3,534
Payments to Local Governments	0	0	0
Other Operating Expenses	57,869	66,705	73,929
<b>Total Expenditures by Object</b>	<u>\$385,828</u>	<u>\$386,350</u>	<u>\$412,126</u>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
01 General Operations	\$277,320	\$283,041	\$310,126
10 Client Assistance Program	95,920	101,104	102,000
88 Data Processing	12,588	2,205	0
<b>Total Expenditures by Activity</b>	<u>\$385,828</u>	<u>\$386,350</u>	<u>\$412,126</u>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
01 General Operations	7.0	6.4	7.0
10 Client Assistance Program	2.0	2.0	2.0
<b>Total FTE</b>	<u>9.0</u>	<u>8.4</u>	<u>9.0</u>

<b>Number of Vehicles</b>	0	0	0
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## DEPARTMENT OF HEALTH

### MISSION STATEMENT

The mission of the Department of Health is to promote health, prevent disease and thus increase human productivity by organizing, coordinating and enhancing community resources.

### THE BOARD

The nine member State Board of Health is appointed by the Governor and confirmed by the Senate for nine year terms. The Commissioner of Health is appointed by the Board and is responsible for the administration of public health programs in the State. Not less than four members shall be licensed as physicians and surgeons by the State Board of Medical Licensure and Supervision and shall be members of the Oklahoma State Medical Association. One member shall be a diplomat of the American Board of Psychiatry and Neurology or be similarly qualified. Eight of the members must be residents of certain specified counties for the five years preceding their appointments. The ninth member is appointed from the state at large and must be a resident of the state for the five years preceding appointment.

### DUTIES/RESPONSIBILITIES

SUPPORT-01 Policy is developed by the State Board of Health. Most of the operations of the department are carried out through organized programs delivered by the State Department of Health staff through 69 county health departments. Of these 69 county health departments, Oklahoma and Tulsa county are served by autonomous City-County Health Departments which follow Board of Health rules but are administratively independent. Statutorily mandated services are also provided in the eight counties without organized health departments. Major administrative and program support functions are provided by the department's central office in Oklahoma City. These activities include financial management, procurement, maintenance, personnel services, insurance services, internal auditors, shipping & receiving, risk management, legal, data management and affirmative action.

**PROGRAM SERVICES INCLUDED IN ADMINISTRATION** - These functions provide an interface between departmental programs and the public and provide information and other direct services to the citizens of the State. These services include the following:

- A. Birth/Death Certificates - Collects, files, preserves and issues certified copies of certificates of live birth, certificates of fetal death, and certificates of fetal death; maintains approximately six million birth and death record originals.
- B. Personnel Services - Responsible for assuring that the state Office of Personnel Management rules and regulations are met, and for keeping all OSDH employees informed and updated on various changes in administrative and retirement policies.
- C. Insurance Services - Assists OSDH employees with health insurance questions and changes in benefits. Also keeps employees advised on any changes to benefits for state employees.
- D. Shipping & Receiving - Responsible for receiving, storage and distribution of all incoming OSDH supplies and equipment. Also processes all outbound shipments including those to county health departments.
- E. Internal Services - Responsible for all building maintenance, janitorial work and building security.
- F. Procurement - Responsible for procuring all OSDH equipment and supplies. This purchasing in bulk by a central office allows for lower costs than individual county purchasing.
- G. Financial Management - Responsible for OSDH interface with the Office of State Finance and the State Treasurers Office. Processes claims for payment, receives and distributes warrants, processes all agency payroll, processes federal grant applications, reconciles all accounting records with OSF and operates agency's time and effort system.

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H. Legal Staff - Consolidated office containing all agency legal staff. It provides representation in non-tort litigation and legal advice on compliance issues to all program areas, the Commissioner of Health and the State Board of Health.

I. Internal Auditors - Responsible for conducting agency internal audits and monitoring all external audits to insure that sub-recipients have met the auditing and reporting requirements of applicable OMB Circulars and that State and Federal assistance funds have been expended in accordance with applicable laws and regulations. Instigates corrective action when findings and questioned costs exist. Coordinates all agency business with the State Auditors and Inspectors Office.

J. Commissioner's Office - Commissioner of Health and their support staff. K. Data Management Services - Maintains the OSDH central computer facility. The functions include data input, data storage, output distribution and backups for mainframe which assist the department in providing public health services. Also provides personal computer technical support and systems development to all service areas.

L. Communicable Diseases - Human Immunodeficiency Virus (HIV)/Sexually Transmitted Disease (STD) Service Plans, develops and implements a statewide program for the prevention and surveillance of HIV/AIDS and sexually transmitted diseases. Administers programs to provide pharmaceutical and other services to people living with AIDS.

### **PERSONAL HEALTH SERVICES**

Communicable Disease, Chronic Disease & Family Health These services represent the major efforts of OSDH to prevent, limit or control the acute and long term diseases and disabilities of greatest public health significance in Oklahoma, to promote and protect the health of women, infants and children and promote healthy living activities.

A. Acute Disease Service - Maintains surveillance for all non-sexually transmitted communicable diseases in the state. Investigates clusters and outbreaks of these diseases in order to control and/or prevent them. Provides consultation to other health agencies, private physicians, laboratories, hospitals, schools and others. It includes: (1) Communicable Disease Division - Provides consultation on and investigation of a wide range of diseases including viral hepatitis, meningitis, rabies, Rocky Mountain spotted fever, Lyme disease, and Tuberculosis. (2) Immunization Division - Monitors compliance with the state school and day care immunization laws and designs strategies for increasing immunization levels.

B. Child Health and Guidance Service - Programs are directed toward the development of a comprehensive, community-based health care service system for children and youth including development of services for school-aged children. Services provided are components of a comprehensive child health strategy offering preventive, diagnostic, and treatment services to children, adolescents and their families. (1) Pediatric activities include provision of child health clinic services through county health departments and community clinics, support for families affected by Sudden Infant Death Syndrome, childhood lead poisoning prevention activities, promotion of health and safety in child care, school-based health services, and newborn hearing screening. (2) Adolescent activities include adolescent health clinics in county health departments, teen pregnancy prevention demonstration projects, teen pregnancy prevention curriculum training, teen health risk assessment, and adolescent health conferences. (3) Child Guidance offers preventive, diagnostic, and treatment services for developmental, psychological, speech, language and hearing problems through county health departments and satellite locations. Emphasis is on prevention, early detection and short-term treatment designed to provide information and teach skills to enhance parent-child relationships, prevent or reduce developmental problems in children, and provide coping strategies for the planning and implementation of comprehensive statewide child abuse prevention services. This program funds, monitors, and evaluates community-based primary and secondary child abuse prevention projects across the state. The Child Abuse Training and Coordinating Council makes available statewide training on child abuse and neglect and domestic violence to professionals with responsibilities affecting children, youth and families.

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C. Chronic Disease Service - Develops programs for the early detection, health and patient education, including lifestyle tracking and surveillance of preventable factors related to heart disease, cancer, diabetes and other chronic conditions. Maintains the central Oklahoma Cancer Registry.

D. Dental Health Services - State-wide programs promoting fluoridation of community water supplies; dental education and tobacco use prevention programs for children in 30 counties; dental clinical care programs for children in 11 counties; and promotion of good oral health practices throughout the state to help prevent oral diseases.

E. Human Immunodeficiency Virus (HIV)/Sexually transmitted Disease (STD) Service - Plans, develops and implements a statewide program for the prevention and surveillance of HIV/AIDS and sexually transmitted diseases. Conducts programs to provide pharmaceutical and other services to people living with AIDS.

F. Maternal and Infant Health Service - Assesses perinatal health through data collection and screening to identify and target services to specific groups who lack access or have special needs. Clinics provide maternity care, family planning services, and genetic screening. These services are offered through multidisciplinary staff, including: social workers, nurse practitioners, nutritionists, public health nurses, physicians, and community health workers.

G. Public Health Laboratory Service - The Public Health Laboratory provides microbiological and chemical analysis of human specimens involved in acute and chronic disease control problems related to Public Health. Services are provided through the central laboratory in Oklahoma City. The Laboratory also provides analytical assistance by examining raw and retail milk for health and nutrition related constituents, and in the examination of foods and beverages for bacterial food-borne diseases. This Service is also responsible for the pharmacy which has the responsibility for the issuance of medical and pharmaceutical supplies issued to all county health department units.

H. Women, Infants and Children - The WIC Service provides the management structure for the federally funded United States Department of Agriculture special supplemental nutrition program to nutritionally at-risk mothers, infants and children. This service includes nutrition education, referral for healthcare and the delivery of food instruments to eligible clients, which are utilized in the purchase of prescribed food items from private vendors.

### **SPECIAL HEALTH SERVICES**

A. Long Term Care Services - Licensure services for nursing facilities, group homes, residential care homes and intermediate care facilities for the mentally retarded. Responsible for routine inspections, complaint investigations, and surveys to determine compliance with state licensure laws, rules and regulations, and federal requirements for participation in federal Medicare and Medicaid programs. Licenses adult day care centers and inspects centers for compliance with the rules and regulations specified by the Adult Day Care Act.

B. Medical Facilities - Responsible for Medicare survey and certification of hospitals, swing bed units, independent laboratories, end-state renal disease centers, ambulatory surgical centers, physical therapy practices, portable facilities, comprehensive outpatient rehabilitation facilities, rural health clinics, mammography screening facilities, diagnostic x-ray facilities, community mental health clinics, home health agencies and hospices. Investigates complaints under state statutes and federal regulations and performs validation surveys of hospitals accredited by the Joint Commission on Accreditation of Health Care Organizations and the American Osteopathic Associations. Responsible for laboratory certification as required by the Clinical Laboratory Improvement Amendments (CLIA) of 1988.

C. Emergency Medical Services - Licenses and monitors all of Oklahoma's emergency medical service providers. Plans, develops, coordinates and regulates community emergency medical services systems; provides technical assistance to communities; coordinates all federal and state EMS programs; evaluates and certifies EMS training programs; provides consultation to hospitals on disaster planning and drills and development and administration of a statewide trauma system.

## FY-97 EXECUTIVE BUDGET

- D. Certificate of Need - Enforces licensure laws for health maintenance organizations (HMOs), issues licenses to long-term care facilities, and reviews Certificate of Need requests for long-term care, psychiatric, and chemical dependency treatment facilities.
- E. Jails - Inspects all city holding and lock-up facilities and county jails within the state to assure their compliance with minimum inspection standards and state statutes.
- F. Nurse Aide Registry - Certifies nurse aide and home health aide programs and registry, and nurse aide investigations.
- G. Data Management Services - Maintains the Health Department's central computer facility. The functions include data input, data storage, output distribution and backups for mainframe which assist the Oklahoma State Department of Health in providing public health services. Also provides personal computer technical support and systems development to all service areas in the Health Department and counties.
- H. Licensed Professional Counselors/Licensed Marital and Family Therapists - This office is responsible for examining and licensing qualified applicants as professional counselors and marital and family therapists. Licensees must submit documentation of continuing education for license renewal and may be disciplined for professional misconduct.
- I. Consumer Protection Services - Safeguards the consumer by insuring that all food and milk products are safe and processed under sanitary conditions. Provides inspections of all food establishments including manufacturers, processors, wholesalers, bottled water, grocery stores, restaurants and other food service establishments, swimming pools, barbershops, camps, lodging establishments, and bedding manufacturers and labeling program. Other services include investigation of animal bites, general health related nuisance complaints and technical service in all the above areas.
- J. Occupational Licensing Service - Reviews applications, administers examinations, issues licenses, inspects job sites for licenses and quality of installations, initiates enforcement proceedings and provides overall implementation of programs in the electrical, mechanical (heating/air conditioning), plumbing, water/wastewater certification, hearing aid dealers, barbers, city inspectors, alarm, and camping industries.

**LOCAL HEALTH SERVICES** - The county health departments are the principal sites for providing direct health services to the public. Each of the county health departments has a basic staff of health professionals, child guidance personnel and clerical staff.

Local Health Services coordinate the service delivery system of the county health department network. Sixty-nine of the state's 77 counties are served by local health departments. In the other eight counties, certain minimal services are provided by either the central offices, or nearby county health departments. All administrative and fiscal direction and support services for these departments are provided through Local Health Services, and responsibility for supervision of all personnel and programs at the county level is handled by Local Health Services staff.

This area also provides the technical oversight of nursing throughout the state. District nursing supervisors provide a communication link between nursing services at the central office, specialized central office program nurses, and county-based nurses.

Local Health Services' finance division has the responsibility of fine-tuning each county health department budget to integrate county millage dollars (if any), state appropriated money, and federal funds. Management of these funds by staff, in conjunction with county administrators, is a complete system whereby the dollars are allocated to meet not only the demands of the services being provided in the counties, but also to assure that all state and county fiscal laws are met. Local Health Services' record consultants continually monitor the accuracy of county health department records, train new county health department personnel in records management, act as liaison between state program staff and county service providers, and keep both county and state personnel updated when federal record changes occur.

**ELDERCARE PROGRAM**

Provides case management services to persons, age 60 and over, and disabled adults eligible for the Advantage Program in need of service within their community to keep them out of nursing homes. The program also works with the community to develop needed resources for the population.

**HEALTH PROMOTION AND POLICY ANALYSIS-** This service branch represents agency resources which utilize a variety of health status and service utilization data to analyze health issues and develop health care policies.

A. Film Library/Healthline/Employee Grievances: These functions provide an interface between departmental programs and the public and provide information and other direct services to the citizens of the State. These services include the following: 1. Film Library: Maintains an inventory of films, videos, and pamphlets relevant to public health. These are available for use by county health departments, medical institutions, schools and other interested groups. 2. Healthline: Provides information and referral service on health information to anyone who calls. It refers those in need of health service to resources available, and works with other information and referral services in locating resources and handling problems. 3. Employee Grievances: Provides an avenue for all employees in the Oklahoma State Health Department who have a grievance, an opportunity to seek resolution.

B. Health Promotion: All public information activities are channeled through this area for coordination with agency personnel.

C. Injury Prevention Service: Comprehensive injury prevention program utilizing surveillance and epidemiological analyses in the design and implementation of specific injury interventions and prevention programs.

D. Policy Development: Maintains state health planning process to coordinate citizen involvement, agency staff and state Board of Health; provide technical support to agency health care reform efforts.

E. Publications Division: Supports agency's health education and promotion campaigns by producing quality printed materials; review print proposals to eliminate duplication.

F. Office of Rural Health: This office is the primary state resource for advocating, coordinating and planning for improved health services for rural areas.

G. Public Health Statistics: Maintains an accurate and timely vital statistics data system which includes coding, tabulation, analysis and publication of statistical data derived from birth, death and fetal death certificates.

H. Office of Tobacco Usage Prevention: The Tobacco Prevention and Control Program's mission is to reduce the death and disease associated with tobacco use. The Behavioral Risk Factor Surveillance System (BRFSS) mission is to collect data on behavioral risks that cause chronic disease.

I. Human Resources Development: To effectively monitor and administer training programs to OSDH employees, to increase the quality of management and the work/services OSDH employees provide.

J. Primary Care: Was established through a grant with the Bureau of Primary Health care to improve access to primary care services for all Oklahomans. The main activities are primary care systems development and recruitment and retention of primary care providers.

K. Environmental Health Education and Assessment: Identify, evaluate and intervene to eliminate risk of exposure and prevent or mitigate adverse outcomes related to environmentally hazardous substances.

**STATUTORY REFERENCES**

Statutory Reference: Title 63, Sections 1-101 et seq; 1-851 et seq; 1-857 et seq; and 2502 et seq; of the Oklahoma Statutes.

FY-97 EXECUTIVE BUDGET

<b>PERFORMANCE CRITERIA / SERVICES PROVIDED</b>				
<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
<b>Efforts to Improve Pregnancy Outcome</b>				
Maternity Clients (Admissions)	7,237	6,430	7,940	7,940
Supplemental Food (WIC) Clients	834,468	928,886	1,033,973	1,120,780
<b>Family Planning Support</b>				
Family Planning Clients	54,380	57,087	57,000	57,000
Newborn Hearing Screens	43,805	47,000	47,000	47,000
Newborn Metabolic Screens	47,544	46,165	46,000	46,000
<b>Child and Adolescent Health Issues</b>				
Immunization Rate (2 year olds)	69%	72%	82%	90%
Vaccine Administered (# of doses)	590,505	600,319	660,351	713,180
Fourth Doses of DTP to Children Under Two	17,770	28,386	31,225	33,723
Child Health Clinics	22,000	18,391	17,000	15,000
% of Population with Fluoridated Water	58%	58%	60%	62%
Counties with Dental Education/Tobacco Use Prevention Program	30	30	33	35
Children Receiving Dental Education/ Tobacco Use Prevention Instruction	30,285	27,381	30,119	33,130
Dental Educational Program Encounters	74,631	65,045	71,549	78,703
Dental Workshops/Program Presentations	5,112	5,392	5,931	6,524
Children Receiving Dental Encounters	2,989	2,253	2,100	2,350
Dental Clinical Treatment Procedures Performed	12,874	9,418	9,250	9,500
Child Abuse Prevention Contracts	63	42	40	40
Child Abuse Training - # of professionals trained	1,577	616	1,000	1,000
<b>Sexually Transmitted Disease and HIV Prevention Strategies</b>				
AIDS Cases Reported	309	246	300	350
HIV Infections Reported	208	168	200	225
Partner Notification and Follow-up	134	95	500	575
Individuals Reached by Education	43,695	25,492	30,000	30,000
HIV Tests by Laboratory	63,272	56,832	58,000	60,000
Gonorrhea Screening Tests	75,845	59,162	60,000	62,000
Syphilis Screening Tests	41,059	39,440	40,000	41,000
Chlamydia Screening Tests	0	12,886	15,000	25,000
Persons Counseled Concerning STD	17,495	27,034	17,500	18,000
Congenital Syphilis Births	16	9	9	10
<b>Programs to Support the Health and Comfort of the Elderly</b>				
Eldercare Contacts (Unduplicated)	14,910	14,783	15,000	16,000
Eldercare Assessments	5,343	5,453	5,500	6,000
Eldercare Clients Case Managed	6,416	7,157	7,500	8,000
Cumulative Caseload	58,874	55,102	58,000	60,000
Counties with Eldercare Services	58	63	65	77
<b>Epidemiological Issues and Consumer Protection</b>				
Epidemiological Investigations	87	102	110	120
Epidemiological Consultations	52,500	53,000	54,000	55,000
Disease and Lab Reports Reviewed	23,000	25,000	27,500	30,000
Workshops/Seminars Presented	44	41	50	50
"Epidemiology Bulletin" Distributed	23,000	0	21,600	32,400
Tuberculin Tests Administered	105,354	133,570	140,258	154,272
New Cases of Tuberculosis	247	249	240	235
New Patients Started on Preventive Therapy	963	2,400	2,600	2,800
Consumer Protection Inspections/Evaluations	23,048			

FY-97 EXECUTIVE BUDGET

Food and Lodging Licenses Issued	20,271			
Cervical Cancer Screenings	59,379	63,442	71,984	79,000
Breast Cancer Screenings	0	459	7,777	8,000
Blood Pressure Checks	74,224	73,492	72,000	72,000
Blood Cholesterol Screenings	4,515	3,600	3,600	3,600
Individuals Attending Self-Care Classes	175	154	500	500
Coronary Heart Mortality Rate Per 100,000	167.1	167.1	167.1	167.1
<b>Child Guidance Services</b>				
Services Rendered	108,696	108,696	117,391	117,391
Individuals with Diagnostic/Treatment Services	14,542	14,542	15,705	15,705
Individuals with Screening Services	23,811	23,811	25,716	25,716
Individuals at Parent Education Workshops	70,343	70,343	75,970	75,970

**EXPENDITURES BY FUND**

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
<b>State Appropriated Funds (a)</b>	\$30,782,743	\$32,553,495	\$33,811,188
<b>State Continuing/Revolving Funds:</b>			
200 Certification Fund (b)	\$7,773	\$0	\$0
205 Plumbing Licenses Law of 1955	244,115	295,501	369,876
210 Public Health Special (c)	20,567,951	16,786,006	20,006,635
212 Home Health Care	0	46,738	119,070
215 Oklahoma Inspectors	7,685	9,863	18,145
230 Lic. Martial & Family Ther.	57,365	87,426	90,351
235 Controlled Industrial Waste (b)	2,602	0	0
245 Electrical Revolving Fund	262,166	241,585	380,164
250 Regional Guidance Centers	15,896	114,729	8,075
255 Licensed Professional Counselors	88,813	72,440	121,736
260 Eldercare Fund (a)	5,431,054	6,031,747	6,083,300
261 Vaccine Fund (a)	1,078,007	892,608	0
262 Air Quality Fund (b)	43,344	0	0
264 Media Campaign Fund	4,752	27,296	15,000
265 Child Abuse Prevention (a)	1,350,259	1,323,332	1,489,000
270 Oklahoma Barber Licensing	103,625	52,744	83,605
275 Oklahoma Mechanical Licensing	518,030	623,223	721,674
280 Alarm Industry	80,813	74,163	164,164
285 Milk Inspection	261,569	84,901	0
<b>Total of Revolving Funds</b>	<u>\$30,125,819</u>	<u>\$26,764,303</u>	<u>\$29,670,795</u>
<b>Federal Funds:</b>			
340 CMIA Disbursing Fund	\$38,495,039	\$39,588,228	\$39,294,499
400 Federal Funds	37,251,437	43,980,968	51,526,400
<b>Total of Federal Funds</b>	75,746,476	83,569,196	90,820,899
<b>Total Expenditures by Fund</b>	<u><b>\$136,655,038</b></u>	<u><b>\$142,886,994</b></u>	<u><b>\$154,302,882</b></u>
Local Funds	<u>4,373,434</u>	<u>3,804,921</u>	<u>4,777,805</u>
<b>Total Exps.incl.Local Funds</b>	<u><b>\$141,028,472</b></u>	<u><b>\$146,691,915</b></u>	<u><b>\$159,080,687</b></u>

**Expenditures By Fund, footnotes:**

- (a)the Vaccine Fund (261) and \$1,281,221 was appropriated and transferred to the Child Abuse Prevention Fund (265).  
FY-95 - \$5,388,995 was appropriated and transferred to the Eldercare Fund (260), \$500,000 of carryover in the Vaccine Fund (261) was redesignated for agency duties and \$1,481,221 was appropriated and transferred to the Child Abuse Prevention Fund (265).  
FY-96 - \$5,254,271 was appropriated and transferred to the Eldercare Fund (260) and \$1,481,221 was appropriated and transferred

FY-97 EXECUTIVE BUDGET

to the Child Abuse Prevention Fund (265).

(b) These revolving funds were transferred to the Department of Environmental Quality on July 1, 1993.

(c) \$8,538,197 for FY-94, \$7,205,177 for FY-95 and \$7,871,686 for FY-96 has been included in this fund for payroll reimbursement of county employees reimbursement of county employees.

**CAPITAL OUTLAY and SPECIAL PROJECTS**

<b>Fund number and name:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
130 St. Bldg. Bonds of 92 Series A	438,340	1,592,227	0
194 General Revenue Fund	0	12,350	0
210 Public Health Special Fund	152,946	4,274	450,000
400 Federal Funds	3,017,518	695,809	0
426 Oil Settlement - Stripper Well	28,874	0	0
<b>Total Capital Outlay Expenditures</b>	<b>\$3,637,678</b>	<b>\$2,304,660</b>	<b>\$450,000</b>

**EXPENDITURES BY OBJECT**

<b>Object of Expenditure</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
Salaries and Benefits	\$64,498,936	\$65,565,363	\$66,661,531
Professional Services	9,577,893	11,283,002	13,132,016
Travel	2,470,621	2,683,492	2,867,457
Lease-Purchase Expenditures	301,518	219,536	370,021
Equipment	1,355,789	2,114,019	1,568,845
Payments to Local Governments	5,203,674	5,721,665	10,070,244
W.I.C. Payments	38,498,869	39,657,668	39,376,934
Other Operating Expenses	14,747,738	15,642,249	20,255,834
<b>Total Expenditures by Object</b>	<b>\$136,655,038</b>	<b>\$142,886,994</b>	<b>\$154,302,882</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
<b>01 SUPPORT</b>			
00001 Administration	\$5,736,325	\$5,760,453	\$6,618,747
10001 Birth/Death Certificates	1,294,749	1,365,742	2,071,139
88000 Administration Data Processing	722,505	791,848	1,025,879
88001 Birth/Death Certificates Data Processing	446,949	481,127	494,011
88888 Central Data Processing	<u>1,367,667</u>	<u>1,477,394</u>	<u>1,913,491</u>
Total Support	\$9,568,195	\$9,876,564	\$12,123,267
<b>20 ENVIRONMENTAL HEALTH SERVICES (a)</b>	<b>\$1,017,296</b>	<b>\$6,475</b>	<b>\$0</b>
(a) The Environmental Health Division was transferred to the new Department of Environmental Quality.			
<b>33 COMMUNICABLE DISEASE</b>			
32000 HIV/STD	\$3,120,417	\$4,184,330	\$5,171,020
33001 Communicable Disease	864,862	706,195	791,168
33002 Immunization	2,508,993	3,550,666	3,536,409
33003 Tuberculosis	1,225,742	1,633,096	1,850,996
88001 Communicable Disease Data Processing	3,140	12,061	2,410
88002 Immunization Data Processing	150,590	741,950	109,600
88003 Tuberculosis Data Processing	22,860	45,646	24,500
88032 HIV/STD Data Processing	<u>131,151</u>	<u>56,120</u>	<u>88,120</u>
TOTAL COMMUNICABLE DISEASE	<b>\$8,027,755</b>	<b>\$10,930,064</b>	<b>\$11,574,223</b>

FY-97 EXECUTIVE BUDGET

**34 CHRONIC DISEASE**

34001 Cancer	\$1,060,773	\$1,104,659	\$2,310,511
34002 Heart Disease & Stroke	120,001	114,728	128,372
34003 Diabetes & Chronic Disabling Conditions	324,204	424,266	561,945
88001 Cancer Data Processing	<u>11,525</u>	<u>3,092</u>	<u>90,576</u>
TOTAL CHRONIC DISEASE	\$1,516,503	\$1,646,745	\$3,091,404

**35 FAMILY HEALTH**

30002 Maternal and Child Health	\$6,557,940	\$5,806,988	\$6,024,029
30005 Family Planning	4,647,046	5,461,415	5,428,445
35006 Children w/Special Health Care Needs	1,124,127	1,312,505	1,531,617
35007 Dental	584,575	545,553	611,120
41000 Child Abuse Prevention	1,737,406	1,724,254	1,971,794
42000 Child & Adolescent Health	10,859,323	11,397,410	12,796,549
60000 Early Intervention	7,625,049	7,030,078	8,939,689
69000 Women, Infants & Children	42,406,063	45,026,371	47,213,419
88002 Maternal & Infant Health Data Processing	8,186	310,991	44,839
88005 Family Planning Data Processing	67,255	74,627	117,300
88006 Children w/Special Health Care Needs Data Processing	8,753	9,522	39,785
88007 Dental Data Processing	0	24,212	20,022
88041 Child Abuse Prevention Data Processing	0	0	15,000
88042 Child & Adolescent Health Data Processing	133,953	192,907	209,291
88060 Early Intervention Data Processing	0	9,557	5,700
88069 W.I.C. Data Processing	<u>394,715</u>	<u>352,019</u>	<u>508,550</u>
TOTAL FAMILY HEALTH	\$76,154,391	\$79,278,409	\$85,477,149

**40 LOCAL HEALTH**

00001 Local Health	\$18,551,476	\$17,783,274	\$17,818,812
30002 Maternal and Child Health	232,275	219,278	238,175
69000 Women, Infants & Children	3,426,363	4,541,682	3,781,834
88000 Local Health Data Processing	<u>109,473</u>	<u>22,450</u>	<u>30,000</u>
TOTAL LOCAL HEALTH	\$22,319,587	\$22,566,684	\$21,868,821

**51 ELDERCARE**

00001 Eldercare	\$6,033,385	\$6,488,531	\$6,941,028
88000 Eldercare Data Processing	<u>4,001</u>	<u>21,768</u>	<u>5,000</u>
TOTAL ELDERCARE	\$6,037,386	\$6,510,299	\$6,946,028

**52 HEALTH PROMOTION & POLICY ANALYSIS**

00001 HPPA Support	\$1,304,280	\$1,408,870	\$1,526,582
52001 Planning, Health Statistics & Rural Health	490,053	1,070,238	979,600
52002 Injury Prevention	1,049,247	871,534	1,006,278
88000 HPPA Data Processing	<u>275,565</u>	<u>129,472</u>	<u>57,871</u>
TOTAL HEALTH PROM. & POL. ANALYSIS	\$3,119,145	\$3,480,114	\$3,570,331

**55 CONSUMER PROTECTION**

10002 Occupational Licensing	\$1,077,526	\$1,054,103	\$1,658,336
55001 Consumer Protection	3,793,685	3,366,108	3,696,706
55002 Long Term Care	2,456,212	2,567,218	2,636,285
55003 Non-Long Term Care	1,063,083	1,180,352	1,041,657
55004 Emergency Medical Services	287,161	289,682	472,671
88000 Consumer Protection Data Processing	18,371	23,766	38,000
88001 Occupational Licensing Data Processing	9,030	6,462	30,000
88004 Emergency Medical Services Data Processing	189,712	103,949	78,004
TOTAL CONSUMER PROTECTION	<u>\$8,894,780</u>	<u>\$8,591,640</u>	<u>\$9,651,659</u>

**Total Expenditures by Activity**

	<u>\$136,655,038</u>	<u>\$142,886,994</u>	<u>\$154,302,882</u>
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FY-97 EXECUTIVE BUDGET

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
01 Support	151.8	155.5	166.0
33 Communicable Disease	147.4	147.4	145.4
34 Chronic Disease	13.0	19.0	16.1
35 Family Health	554.6	569.7	614.1
40 Local Health Services	710.7	659.6	651.5
51 Eldercare	129.3	128.2	129.7
52 Health Promotion & Policy Analysis	55.9	54.8	56.3
55 Consumer Protection	193.3	185.0	180.6
<b>Total FTE</b>	<b>1,956.0</b>	<b>1,919.2</b>	<b>1,959.7</b>
<b>Number of Vehicles</b>	<b>24</b>	<b>20</b>	<b>20</b>

**BOARD OF MEDICOLEGAL INVESTIGATIONS**

**MISSION STATEMENT**

The mission of the Board of Medicolegal Investigations is to protect public health and safety by investigating cases of sudden, violent, or unexpected and suspicious deaths that occur to its residents or to people passing through the State of Oklahoma and by identifying possible public health hazards.

**THE BOARD**

The Board of Medicolegal Investigations is composed of the Director of the State Bureau of Investigation or designee; the State Commissioner of Health or designee; the Dean of the University of Oklahoma Health Science Center and College of Medicine or designee; the President of the Oklahoma Bar Association or designee; the President of the Oklahoma State Medical Association or designee, the President of the Oklahoma Osteopathic Association or designee and the President of the Oklahoma Funeral Director and Embalmers Association or designee. The Chief Medical Examiner is an ex officio member.

**DUTIES / RESPONSIBILITIES**

The Chief Medical Examiner, appointed by the Board, appoints practicing physicians as medical examiners in all counties of the state to investigate all violent deaths; deaths under suspicious, unusual or unnatural circumstances; deaths related to disease which may constitute a threat to public health; deaths unattended by a licensed medical or osteopathic physician for a fatal or potentially fatal illness; deaths of persons after unexplained comas; deaths that are medically unexpected and that occur in the course of a therapeutic procedure; deaths of any inmate occurring in any place of penal incarceration; deaths of any persons occurring in a state operated institution and the deaths of persons whose bodies are to be cremated, buried at sea, transported out of the state, or otherwise made ultimately unavailable for pathological study. Autopsies are required in those cases where it is necessary to determine the exact cause and/or manner of death and when the public interest requires it.

This office, with a morgue facility in Oklahoma City and a branch office in Tulsa, operates a toxicological laboratory for medical examiners and consulting pathologists and must pay all expenses incurred throughout the state for the service of medical examiners, for the service of consulting pathologists, for the transportation of bodies to and from the place of autopsy, and for other laboratory procedures required in an investigation of death.

**STATUTORY REFERENCES**

Statutory Reference: Title 63, Section 931 et seq, of the Oklahoma Statutes.

**PERFORMANCE CRITERIA / SERVICES PROVIDED**

<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
Medical Examiner Investigation	9,531	9,482	9,500	9,550
Certified Investigations *	4,126	3,895	4,000	4,050
Postmortem examinations (autopsies)	1,297	1,205	1,250	1,250
Cases submitted for toxicology invest.	2,936	2,856	3,020	3,100
Alcohol Analyses	4,075	3,694	4,069	4,100
Carbon Monoxide Analyses	331	299	330	350
Completed Toxicology	457	519	545	560
Total Number of Analyses	9,723	9,618	11,474	12,000
Cremations	2,059	2,234	2,450	2,700

FY-97 EXECUTIVE BUDGET

Out-of-state shipments	1,836	1,876	1,900	1,930
Jurisdiction waived	1,510	1,474	1,500	1,510
Medical examiner cases or investigations	9,531	9,482	9,500	9,550

\* as described in the first paragraph of the duties/responsibilities description above.

**EXPENDITURES BY FUND**

<b>Type of Fund:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
<b>State Appropriated Funds</b>	\$2,459,440	\$2,308,032	\$2,444,459
<b>State Continuing/Revolving Funds:</b>			
200 Medicolegal Revolving Fund	0	\$191,523	\$242,000
<b>Federal Funds:</b>			
400 Federal Funds	21,743	71,993	20,000
<b>Total Expenditures by Fund</b>	<u>\$2,481,183</u>	<u>\$2,571,548</u>	<u>\$2,706,459</u>

**EXPENDITURES BY OBJECT**

<b>Object of Expenditure</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
Salaries and Benefits	\$1,799,631	\$1,899,060	\$1,971,241
Professional Services	133,671	\$158,259	\$147,900
Travel	2,038	\$2,582	\$4,400
Lease-Purchase Expenditures	\$0	\$0	\$0
Equipment	26,975	\$9,613	\$45,510
Other Operating Expenses	518,868	\$502,034	\$537,408
<b>Total Expenditures by Object</b>	<u>\$2,481,183</u>	<u>\$2,571,548</u>	<u>\$2,706,459</u>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
01 Administration	\$291,041	\$189,407	\$295,500
10 Investigations	2,190,142	2,382,141	2,410,959
<b>Total Expenditures by Activity</b>	<u>\$2,481,183</u>	<u>\$2,571,548</u>	<u>\$2,706,459</u>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
01 Administration	4.0	4.0	4.0
10 Investigations	42.9	46.3	49.5
<b>Total FTE</b>	<u>46.9</u>	<u>50.3</u>	<u>53.5</u>

<b>Number of Vehicles</b>	4	4	4
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**BOARD OF MEDICOLEGAL INVESTIGATIONS**

**MISSION STATEMENT**

The mission of the Board of Medicolegal Investigations is to protect public health and safety by investigating cases of sudden, violent, or unexpected and suspicious deaths that occur to its residents or to people passing through the State of Oklahoma and by identifying possible public health hazards.

**THE BOARD**

The Board of Medicolegal Investigations is composed of the Director of the State Bureau of Investigation or designee; the State Commissioner of Health or designee; the Dean of the University of Oklahoma Health Science Center and College of Medicine or designee; the President of the Oklahoma Bar Association or designee; the President of the Oklahoma State Medical Association or designee, the President of the Oklahoma Osteopathic Association or designee and the President of the Oklahoma Funeral Director and Embalmers Association or designee. The Chief Medical Examiner is an ex officio member.

**DUTIES / RESPONSIBILITIES**

The Chief Medical Examiner, appointed by the Board, appoints practicing physicians as medical examiners in all counties of the state to investigate all violent deaths; deaths under suspicious, unusual or unnatural circumstances; deaths related to disease which may constitute a threat to public health; deaths unattended by a licensed medical or osteopathic physician for a fatal or potentially fatal illness; deaths of persons after unexplained comas; deaths that are medically unexpected and that occur in the course of a therapeutic procedure; deaths of any inmate occurring in any place of penal incarceration; deaths of any persons occurring in a state operated institution and the deaths of persons whose bodies are to be cremated, buried at sea, transported out of the state, or otherwise made ultimately unavailable for pathological study. Autopsies are required in those cases where it is necessary to determine the exact cause and/or manner of death and when the public interest requires it.

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**STATUTORY REFERENCES**

Statutory Reference: Title 63, Section 931 et seq, of the Oklahoma Statutes.

**PERFORMANCE CRITERIA / SERVICES PROVIDED**

<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
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FY-97 EXECUTIVE BUDGET

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\* as described in the first paragraph of the duties/responsibilities description above.

**EXPENDITURES BY FUND**

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
<b>State Appropriated Funds</b>	\$2,459,440	\$2,308,032	\$2,444,459
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Travel	2,038	\$2,582	\$4,400
Lease-Purchase Expenditures	\$0	\$0	\$0
Equipment	26,975	\$9,613	\$45,510
Other Operating Expenses	518,868	\$502,034	\$537,408
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**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
01 Administration	4.0	4.0	4.0
10 Investigations	42.9	46.3	49.5
<b>Total FTE</b>	<u>46.9</u>	<u>50.3</u>	<u>53.5</u>

<b>Number of Vehicles</b>	4	4	4
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**INDIAN AFFAIRS COMMISSION**

**MISSION STATEMENT**

The Oklahoma Indian Affairs Commission's mission is statutorily set to create a positive atmosphere of development for Oklahoma Indian people by opening lines of communication between Oklahoma Tribes and state government and by maintaining a consistent program of development in the areas of education, policy and legislation, planning and management, technical assistance, and economic development.

**THE COMMISSION**

The Commission consists of nineteen members: nine appointed by the Governor with the consent of the Senate, and ten nonvoting, ex officio members. Four of the appointed members are from tribes represented by the Bureau of Indian Affairs Muskogee Area office; four of the appointed members are from tribes represented by the Bureau of Indian Affairs Anadarko Area Office. One appointed member serves at large. The nine nonvoting, ex officio members are the Superintendent of Public Instruction, the Director of the Oklahoma Department of Commerce, the Director of the Oklahoma Department of Tourism and Recreation, the Director of the Department of Human Services, the Director of the State Arts Council, the Director of the Oklahoma Historical Society, a designee from the office of the Secretary of State, a designee from the Attorney General, and a designee from the Governor's office, Secretary of Transportation.

**DUTIES / RESPONSIBILITIES**

To accomplish their mission, the Oklahoma Indian Affairs Commission retains a professional staff to provide technical assistance to tribes in the operation of their own programs and to assist in identifying and alleviating problems which concern Oklahoma's Indian citizenry. The Commission is charged by Statute with "...promoting unity, purpose and understanding among the Indian people of Oklahoma..." The Commission serves as a liason between the Indian leaders of the state, the various Indian agencies both Federal and State, and the Executive and Legislative branches of the state government.

**STATUTORY REFERENCES**

Statutory Reference: Title 74, Chapter 388, Section 1201 1995 HB 626 of the Oklahoma Statutes.

**PERFORMANCE CRITERIA / SERVICES PROVIDED**

<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
Tribal Information Requests:				
Tribal Address/Phone	432	235		
Tribal Membership/CDIB	911	1,067		
Tribal Histories	293	273		
Population Statistics	39	42		
Tribal Information	<u>1,550</u>	<u>1,014</u>		
Total Tribal Information Requests	3,225	2,631	2,220	2,690
Federal Agency Information/Reference:				
Bureau of Indian Affairs	319	238		
Indian Child Welfare	35	27		
Unit on Aging	<u>29</u>	<u>15</u>		
Total Federal Agency Information Requests	383	280	176	280
State Agency Information/Reference:				
OIAC Information	975	1,830		
State Agencies	<u>1,662</u>	<u>829</u>		
Total State Agency Information Requests	2,637	2,659	3,220	2,839

FY-97 EXECUTIVE BUDGET

Social Services Assistance/Reference:

Medical/Health	287	307		
Education	234	211		
Employment	83	77		
Utilities	130	32		
Housing	135	122		
Food	76	66		
Legal	<u>134</u>	<u>144</u>		
Total Social Services Assistance Requests	1,079	959	796	945
Other Requests	<u>11,847</u>	<u>12,399</u>	<u>13,520</u>	<u>12,589</u>
Total Information/Reference Contacts	19,171	18,928	19,932	19,343

**EXPENDITURES BY FUND**

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
<b>State Appropriated Funds</b>	\$143,786	\$175,749	\$194,431
<b>State Continuing/Revolving Funds:</b>			
200 Revolving Fund	0	0	4,000
<b>Federal Funds</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures by Fund</b>	<u>\$143,786</u>	<u>\$175,749</u>	<u>\$198,431</u>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

Fund number and name:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
193 General Revenue Fund	7,283	0	0
426 Oil Settlement Fund-Stripper Well	<u>3,382</u>	<u>5,100</u>	<u>0</u>
<b>Total Capital Outlay Expenditures</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**EXPENDITURES BY OBJECT**

Object of Expenditure	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
Salaries and Benefits	\$91,512	\$112,328	\$125,268
Professional Services	5,238	167	1,343
Travel	9,520	13,679	12,600
Lease-Purchase Expenditures	0	0	0
Equipment	3,180	6,983	4,000
Payments to Local Governments	0	0	0
Other Operating Expenses	<u>34,336</u>	<u>42,592</u>	<u>55,220</u>
<b>Total Expenditures by Object</b>	<u>\$143,786</u>	<u>\$175,749</u>	<u>\$198,431</u>

**EXPENDITURES BY ACTIVITY/SUB-ACTIVITY**

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
01 General Operations	\$141,201	\$168,911	\$198,431
88 Data Processing	<u>2,585</u>	<u>6,838</u>	<u>0</u>
<b>Total Expenditures by Activity</b>	<u>\$143,786</u>	<u>\$175,749</u>	<u>\$198,431</u>

FY-97 EXECUTIVE BUDGET

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
10 General Operations	2.5	3.2	3.3
<b>Total FTE</b>	2.5	3.2	3.3
<b>Number of Vehicles</b>	0	0	0

## DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

### MISSION STATEMENT

The mission of the Department of Mental Health and Substance Abuse Services is to promote quality of life and emotional well-being of Oklahomans by advocating, encouraging, and exemplifying the barrier-free delivery of responsive, innovative community-based services in an environment of dignity and respect for all consumers, their families, and staff.

### THE BOARD

The Board of Mental Health and Substance Abuse Services is composed of seven members appointed by the Governor with the consent of the Senate for a seven year term. Statutorily, membership must include a licensed physician, a psychiatrist, a psychologist and an attorney.

### DUTIES/RESPONSIBILITIES

The Oklahoma State Department of Mental Health and Substance Abuse Services has the responsibility for developing and maintaining programs for the prevention and treatment of mental illness, alcohol and drug abuse and domestic violence/sexual assault in Oklahoma. This responsibility includes the total population from children to adults and covers a wide range of programs.

The Department of Mental Health and Substance Abuse Services, as the mental health, alcohol and drug abuse and domestic violence/sexual assault authority, plans, operates, funds and certifies a wide range of programs designed to create and maintain a continuum of mental health related care in the State of Oklahoma. Major components are as follows:

**MENTAL HEALTH CENTERS-** The department has developed comprehensive mental health services in each of the State's 21 service areas. Five of the existing community mental health centers are state-operated. They are located in Norman, Lawton, Ft. Supply, McAlester and Tahlequah. In addition, the department has performance contracts for services with 16 private nonprofit corporations located in: Nowata, Tulsa (4), Muskogee, Okmulgee, Ardmore, Clinton, Oklahoma City (4), Yukon, Ponca City, and Enid. CMHCs continue to target services to adults who have severe and persistent mental illness and children who have a serious emotional disturbance.

**ALCOHOL AND DRUG ABUSE PROGRAMS-** As the alcohol and drug authority under Title 43A of the Oklahoma State Statutes, the department is responsible for comprehensive planning and program implementation in the areas of education, training, prevention, and treatment for individuals and families affected by alcohol and drug abuse.

The department operates two treatment centers and seeks to provide a continuum of care in each of the 21 service areas of the state through other state-operated programs and by funding private agencies offering comprehensive alcohol and drug abuse treatment services, including services to youth.

The department has established several projects for early intervention, prevention, and special treatment of alcohol and drug abuse related problems, including educating medical personnel, disseminating statewide alcohol/drug information through 18 Area Prevention Resource Centers, promoting and offering assistance to parent support groups, providing a parenting training program on developing capable people, promoting and developing employee assistance programs and operating the Treatment Alternatives for Drinking Drivers (TADD) Program. Treatment programs for special populations have been established for pregnant women with children and dually diagnosed populations.

FY-97 EXECUTIVE BUDGET

**CHILDREN'S SERVICES-** The department contracts for a variety of services for children, including family based, in-home services (through CMHCs statewide, as well as the Pawnee Indian tribe), outpatient services, therapeutic nurseries, group homes and wrap around services. The Oklahoma Youth Center is the only state-operated psychiatric hospital for children in the state.

**OKLAHOMA COUNTY CRISIS INTERVENTION CENTER-** The department operates a crisis center for persons in Oklahoma County on the OU Health Sciences Center campus for mental health, alcohol, and drug emergencies. The crisis center operates the department's 24 hour toll-free hotline.

**DOMESTIC VIOLENCE PROGRAMS-** The department is responsible for developing a statewide network of services for victims of domestic violence and sexual assault and their dependent children. The network includes full shelter programs, crisis service centers and rape response teams. These services are provided through contracts with private agencies operating 21 shelters across the state for domestic violence services. Crisis service centers are located in Chickasha and Shawnee and a rape crisis center is located in Tulsa. The department operates a toll-free crisis response line for the entire state.

**PSYCHIATRIC HOSPITALS-** The department operates two full service regional psychiatric hospitals for adults and one psychiatric hospital for children and youth. The hospitals are located in Norman and Vinita. Each hospital receives voluntary and involuntary court committed patients. The hospital in Vinita will begin providing mental health services to inmates within the correctional system in FY-95. The adult hospital in Norman provides medical/surgical services to the correctional system in addition to being the only tuberculosis quarantine facility for the Oklahoma Department of Health.

**COMPREHENSIVE PLANNING-**An integrated, long range plan (FY95 - FY99) is in place to guide services development and resource allocation. The department, since 1983, has conducted an ongoing process of local health planning through the 15 Planning and Coordination Boards. This process has been augmented and strengthened by P.L. 102-321 which mandates the submittal of an annual plan for achieving effective, organized community-based systems of care for seriously mentally ill individuals and children with serious emotional disturbances. Block grant funding to states by the Substance Abuse and Mental Health Services Administration is contingent upon receipt of an approved plan document.

**CENTRAL OFFICE-** The central office of the Department of Mental Health and Substance Abuse Services provides direction, orientation, and professional and technical assistance to various facilities and service units within the department, as well as to locally-based community mental health facilities, domestic violence and sexual assault programs, alcohol and drug treatment and prevention programs, crisis centers, and a variety of other contracted programs. It sets standards, policies and goals for programs, and monitors the programs to assure each service

**STATUTORY REFERENCES**

Statutory Reference: Title 43A, Section 1 et seq. of the Oklahoma Statutes.

**STATE HOSPITALS**

Total - All Clients	4,466	3,514	2,765	2,176
Severely and Persistently Mentally Ill	2,276	2,028	1,596	1,256
Substance Abuse Related	2,164	1,868	1,470	1,156
Female Clients	1,709	1,307	1,028	809
Minorities	1,128	933	734	578
Children (17 & Under)	293	234	184	280
Elderly (65 & Older)	150	108	85	67
Homeless	400	335	264	207
Deaf or Hearing Impaired	68	59	46	37

**STATE OPERATED CMHCs**

Total - All Clients	10,138	11,962	14,114	16,654
Severely and Persistently Mentally Ill	4,129	4,489	5,297	6,250
Substance Abuse Related	2,931	4,133	4,877	5,754

FY-97 EXECUTIVE BUDGET

Female Clients	5,218	5,689	6,713	7,920
Minorities	2,033	2,438	2,877	3,394
Children (17 & Under)	985	1,283	1,514	950
Elderly (65 & Older)	557	582	687	810
Homeless	426	552	651	768
Deaf or Hearing Impaired	137	213	251	297
<b>PRIVATE NON-PROFIT CMHCs</b>				
Total - All Clients	29,350	32,774	36,597	40,867
Severely and Persistently Mentally Ill	12,471	13,065	14,589	16,291
Substance Abuse Related	6,348	7,190	8,029	8,965
Female Clients	16,657	17,960	20,055	22,395
Minorities	6,026	7,222	8,065	9,005
Children (17 & Under)	5,589	7,804	8,714	6,000
Elderly (65 & Older)	1,871	1,917	2,141	2,390
Homeless	821	955	1,066	1,191
Deaf or Hearing Impaired	205	214	239	267
<b>STATE OPERATED ALCOHOL/DRUG</b>				
Total - All Clients	2,416	1,704	1,202	848
Severely and Persistently Mentally Ill	34	45	32	22
Substance Abuse Related	2,414	1,702	1,200	847
Female Clients	297	313	221	156
Minorities	743	467	329	232
Children (17 & Under)	0	0	0	0
Elderly (65 & Older)	26	14	10	7
Homeless	204	153	108	76
Deaf or Hearing Impaired	25	23	16	11
<b>PRIVATE NON-PROFIT ALCOHOL/DRUG</b>				
Total - All Clients	12,750	13,447	14,385	15,389
Severely and Persistently Mentally Ill	36	55	59	63
Substance Abuse Related	10,921	11,073	11,846	12,672
Female Clients	4,418	5,075	5,429	5,808
Minorities	3,923	4,160	4,450	4,761
Children (17 & Under)	1,825	2,356	2,520	2,696
Elderly (65 & Older)	74	75	80	86
Homeless	1,036	1,006	1,076	1,151
Deaf or Hearing Impaired	41	38	41	43
<b>DOMESTIC VIOLENCE</b>				
Total - All Clients	9,022	8,928	8,835	8,743
Severely and Persistently Mentally Ill	15	13	13	13
Female Clients	6,511	6,513	6,445	6,378
Minorities	3,124	3,106	3,074	3,042
Children (17 & Under)	3,905	3,493	3,457	3,421
Elderly (65 & Older)	28	37	37	36
Homeless	829	923	913	904
Deaf or Hearing Impaired	16	21	21	21
<b>RESIDENTIAL CARE HOMES</b>				
Total - All Clients	1,527	1,454	1,384	1,318
Severely and Persistently Mentally Ill	1,139	1,180	1,124	1,070
Substance Abuse Related	96	88	84	80
Female Clients	603	583	555	529
Minorities	347	317	302	287
Elderly (65 & Older)	199	177	169	160
Homeless	20	22	21	20
Deaf or Hearing Impaired	12	10	10	9
<b>OTHER COMMUNITY AGENCIES</b>				

FY-97 EXECUTIVE BUDGET

Total - All Clients	645	678	713	749
Severely and Persistently Mentally Ill	11	10	11	11
Substance Abuse Related	100	144	151	159
Female Clients	292	292	307	323
Minorities	110	106	111	117
Children (17 & Under)	99	92	97	102
Elderly (65 & Older)	9	15	16	17
Homeless	12	11	12	12
Deaf or Hearing Impaired	1	1	1	1

**Notes:**

1) Admitted Clients Served reflects clients receiving service by Agency Type. Only clients who have been formally admitted to the agency are included. Clients receiving services only under a "Contact" basis (services received on a one-time only basis) are not included in these statistics. Oklahoma Dept. of Corrections inmates admitted to the Medical/Surgical unit at Griffin Memorial Hospital were also not included.

The "Admitted Clients Served" methodology differs from the "Clients with Open Records" methodology used in previous years to produce this report. Because of these differences, data contained in this report will not be comparable to that presented previously.

2) Total Admitted Clients Served estimates for FY96 - FY97 are based on the percentage change of Total Admitted Clients Served between the FY94 and FY95, e.g.,  $((\text{FY95}-\text{FY94})/\text{FY94}) * \text{FY95} + \text{FY95} = \text{FY96}$  estimate. Target Population estimates are based upon the percentage of total clients served the target population represents in FY95. Thus, if 51% of the clients served at State Hospitals in FY95 are identified as SPMI, then 51% of the FY96 estimated clients served at State Hospitals will be considered as SPMI.

3) Target Population Groups:

a) All counts of client groups represent an unduplicated count of clients served. That is, a client is counted only once within each agency type regardless of the number of agencies from which they receive services.

b) Substance Abuse Related - Count of clients with open records who have 1) been diagnosed as having a substance abuse related disorder or 2) been admitted to the agency with a presenting problem of substance abuse, including co-dependence.

c) Minorities - Count of clients with open records who were identified as non-white or Hispanic.

d) Children - Count of clients with open records who were 17 years old or younger on January 1 of the respective fiscal year.

e) Elderly - Count of clients with open records who were 65 years old or older on January 1 of the respective fiscal year.

<b>EXPENDITURES BY FUND</b>			
<b>Type of Fund:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
<b>Operations Expenditures:</b>			
<b>State Appropriated Funds:</b>	\$108,136,400	\$111,613,190	\$109,559,946
091 General Rev Cash Flow	0	0	0
094 General Rev Cash Flow	0	0	2,800,000
193 General Rev Cash Flow	0	2,800,000	0
576 Special Cash Fund	<u>2,100,000</u>	<u>0</u>	<u>0</u>
<b>Total State Appropriated Funds</b>	<b>\$110,236,400</b>	<b>\$114,413,190</b>	<b>\$112,359,946</b>

FY-97 EXECUTIVE BUDGET

**State Continuing/Revolving Funds:**

200 Revolving Fund	\$19,954,685	\$20,009,149	\$24,151,740
220 Drug Abuse Ed Fund	27,817	5,256	300,000
240 Group Housing Revolving	12,000	3,000	80,000
442 Intra-Agency Reimbursements	4,383,588	3,079,931	2,949,245
<b>Total of Revolving Funds</b>	<b>\$24,378,090</b>	<b>\$23,097,336</b>	<b>\$27,480,985</b>

**Federal Funds:**

340 CMIA Program Disb.	\$10,320,274	\$12,891,070	\$15,175,267
405 Fed Library Grant	9,329	10,074	9,000
410 Fed Categorical Grants	2,486,812	3,732,742	7,582,874
440 Federal Block Grant	4,048,946	3,679,048	4,418,304
<b>Total of Federal Funds</b>	<b>6,545,087</b>	<b>7,421,864</b>	<b>12,010,178</b>

**Total Expenditures by Fund**

<b>\$151,479,851</b>	<b>\$157,823,461</b>	<b>\$167,026,376</b>
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**CAPITAL OUTLAY and SPECIAL PROJECTS**

<b>Fund No. and Name:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
89 Cash Flow Reserve Fund	\$783	\$0	\$0
131 St. Bldg. Bonds of 92 Series B	96,278	1,261,569	0
230 Capital Outlay Fund	929	147,722	26,700
<b>Total Capital Outlay Expenditures</b>	<b>\$97,990</b>	<b>\$1,409,291</b>	<b>\$26,700</b>

**EXPENDITURES BY OBJECT**

<b>Object of Expenditure</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
Salaries and Benefits	\$79,314,411	\$77,477,394	\$82,440,234
Professional Services	2,431,626	3,148,316	2,434,490
Travel	363,990	349,627	441,006
Lease-Purchase Expenditures	429,938	886,733	1,012,214
Equipment	739,062	1,204,675	551,100
Payments to Local Governments	44,308,851	49,528,331	60,126,950
Other Operating Expenses	23,891,973	25,228,385	20,020,382
<b>Total Expenditures by Object</b>	<b>\$151,479,851</b>	<b>\$157,823,461</b>	<b>\$167,026,376</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
01 Central Administration			
00001 Administration	\$1,048,157	\$1,097,170	\$1,022,165
00003 Human Resource Development	0	0	352,437
00005 Facility Admin & Support	707,337	821,112	880,552
00006 Operational Support	2,066,552	1,968,527	1,872,286
00301 Community Programs Admin.	563,900	673,002	679,394
00304 Children's Programs Admin.	181,931	161,185	198,284
00401 Substance Abuse Admin.	331,429	324,965	419,599
00402 Training for Excellence	98,176	73,278	153,700
00403 Prevention	264,625	239,415	363,454
00621 Domestic Violence Admin.	138,292	145,963	124,745
88010 Central Admin. Data Processing	1,734,084	1,562,686	1,688,474
88091 NIDA Alcohol & Drug Data Collection	39,699	83,959	0
88092 NIMH Mental Health Data Collection	80,986	207,136	213,104
88093 NIMH Research Capacity	42,879	68,945	0
88094 ADAPPT	24,644	25,332	15,195

FY-97 EXECUTIVE BUDGET

88095 Exec. Decision Support System	58,828	179,856	122,400
88096 Fetal Alcohol Syndrome Prevention	34,117	40,266	60,295
88097 Alcohol & Drug Abuse Data Collection	<u>15,686</u>	<u>47,683</u>	<u>61,437</u>
Central Administration Total	\$7,431,322	\$7,720,480	\$8,227,521
20 Inpatient Hospitals			
02011 Griffin Memorial Hospital	22,149,242	22,888,024	22,860,529
02012 Eastern State Hospital	23,761,293	23,391,048	24,407,993
02014 Oklahoma Youth Center	6,975,190	4,940,983	4,827,123
02093 Clozaril/A-Typical Anti-Psychotic Medicine	0	315,674	319,422
88011 Griffin Memorial Data Processing	152,700	149,513	205,856
88012 Eastern State Data Processing	166,825	214,098	198,160
88014 Oklahoma Youth Center Data Processing	<u>81,741</u>	<u>89,881</u>	<u>90,555</u>
Inpatient Hospitals Total	\$53,286,991	\$51,989,222	\$52,909,638
30 Community-Based Programs			
03010 Basic CMHC Services-Adults		\$5,043,870	\$15,567,865
03011 Community Support Svcs.-Adults		13,966,018	5,646,209
03012 Inpatient/Crisis Bed		2,853,325	2,501,641
03013 Basic CMHC Services-Children		104,289	94,672
03014 Services to SED Children		3,309,269	3,679,879
03099 Gatekeeping/Child Medicaid Match		1,990,701	2,400,000
Prior Year Expenditures		<u>5,174,836</u>	
Total CMHC Services	\$28,016,281	\$32,442,308	\$29,890,266
03023 Western State Psychiatric Center	\$12,455,740	\$11,394,165	\$12,239,098
03025 Carl Albert CMHC	5,250,838	5,340,801	5,534,250
03026 Jim Taliaferro CMHC	5,410,425	5,712,438	6,383,947
03027 Central Oklahoma CMHC	5,368,136	5,087,911	5,423,588
03029 Bill Willis CMHC	2,511,804	2,816,399	3,766,551
03041 Oklahoma County Crisis Center	3,862,797	3,458,225	3,824,213
03093 Clozaril/A-Typical Anti-Psychotic Meds	0	286,633	330,578
30120 Rape Prevention	89,833	84,167	94,591
30135 CSP-Consumer & Family Support	97,132	140,109	132,748
30143 Other Community Programs	1,734,947	1,339,023	1,344,152
30150 Homeless Federal Grant	315,912	301,150	300,361
30151 Homeless DHS	118,737	80,000	116,667
30156 Emergency Mental Health Services	0	82,989	3,784,869
88023 Western State Data Processing	121,800	153,824	210,448
88025 Carl Albert CMHC Data Processing	124,089	159,865	126,334
88026 Jim Taliaferro CMHC Data Processing	124,011	140,509	127,316
88027 Central Ok. CMHC Data Processing	112,126	153,516	116,413
88029 Bill Willis CMHC Data Processing	111,515	116,497	102,201
88041 Okla Crisis Center Data Processing	<u>54,225</u>	<u>73,609</u>	<u>61,427</u>
Community-Based Programs Total	\$65,880,348	\$69,364,140	\$73,910,018
40 Substance Abuse Programs			
04020 Prevention	\$2,032,294	\$2,708,392	\$2,739,485
04021 Drug Free Schools	867,721	1,345,271	1,336,660
04040 Community Youth Block Grant	3,774	0	0
04044 Model Substance Abuse Tx-Adoles.	443,389	569,762	115,478
04045 Res Tx for Women & Their Children	408,948	1,255,811	1,302,155
04046 Okla Children's Initiative-Subst. Abuse	7,033	0	0
04051 Norman Alcohol & Drug Tx Center	2,019,504	1,975,788	2,175,253
04052 Vinita Alcohol & Drug Tx Center	2,091,522	2,077,665	2,108,843
04055 Outpatient Substance Abuse		3,642,181	5,315,471
04056 Halfway House Substance Abuse		2,071,839	2,601,739
04057 Residential Treatment Subst. Abuse		5,313,100	6,521,819



## **PHYSICIAN MANPOWER TRAINING COMMISSION**

### **MISSION STATEMENT**

The mission of the Physician Manpower Training Commission is to enhance medical care in underserved areas of the state by administering residency, internship and scholarship incentive programs that encourage medical personnel to establish a practice in underserved areas. Further, PMTC is to upgrade the availability of health care services by increasing the number of practicing physicians and nurses in rural and underserved areas of Oklahoma and to increase the total number of primary care physicians in the state.

### **THE COMMISSION**

The Commission consists of seven members appointed by the Governor with the advice and consent of the Senate. Three members must be practicing allopathic physicians, two must be practicing osteopathic physicians, and the remaining two members may be lay-persons. The term of office is five years. There is also fourteen additional nonvoting exofficio members of the Commission who serve in an advisory capacity only. These members include the Dean of the University of Oklahoma College of Medicine, the Dean of the University of Oklahoma College of Medicine - Tulsa, the Chairman of the Department of Family Medicine of the University of Oklahoma Health Sciences Center, the Chairman of the Department of Family Practice of the University of Oklahoma College of Medicine - Tulsa, the Chairman of the Department of General Practice of the Oklahoma College of Osteopathic Medicine and Surgery, the President of the Oklahoma Academy of Family Physicians, the President of the Oklahoma State University College of Osteopathic Medicine, the President of the Oklahoma State Medical Association, the President of the Oklahoma State Osteopathic Association, the President of the Oklahoma Hospital Association, the Chairman of the State Board of Health, the Provost of the University of Oklahoma Health Sciences Center, the Dean of the Oklahoma State University College of Osteopathic Medicine, and the Executive Chief of Staff from the State of Oklahoma Medical Center. Any of these 14 members may assign a designee to fill the position on this Commission.

### **DUTIES / RESPONSIBILITIES**

The Physician Manpower Training Commission has developed, in accordance with legislative intent, five high priority goals:

- 1) Work to improve the balance of physician manpower distribution in the State of Oklahoma, both by type of practice and by geographic location;
- 2) Aid accredited physician training facilities in the establishment of additional primary medical care and family practice internship and residency training programs by sharing in the cost of these programs;
- 3) Assist Oklahoma communities in selecting and financing qualified medical and osteopathic interns/residents to participate in the Physician Community Match Program;
- 4) Assist Oklahoma communities, in any manner possible, in contacting medical and osteopathic students, interns and residents, or other physicians ( inside and outside Oklahoma) who might wish to practice in Oklahoma;
- 5) Work with Oklahoma communities and the leadership of Oklahoma's nurse training institutions to provide nurses for underserved areas of the State.

### **STATUTORY REFERENCES**

**Statutory Reference: Title 70, Sections 625.1 et seq. of the Oklahoma Statutes.**

FY-97 EXECUTIVE BUDGET

<b>PERFORMANCE CRITERIA / SERVICES PROVIDED</b>				
<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
Osteopathic internship contracts (Tulsa Regional Medical Center, Hillcrest Health Center)	51	33	25	40
Okla. Nursing Student Asst. Scholarships	252	228	207	280
Rural Medical Educ. Scholarship Loans	39	38	38	39
Community Match Program (Physicians Placed)	11	10	10	10
F/P Residency Grant Program	108	0	0	0
F/P Residency Rural Scholarship Program	12	18	20	23
<b>RESIDENCY PROGRAM:</b>				
<b>Primary Care Residencies:</b>				
M.D. & D.O. residency (funded ½ state funds)	63	51	56	69
<b>Family Practice Residencies:</b>				
Family practice residency contracts (OU College of Medicine)	35	37	44	48
Family practice residency contracts (OU Tulsa Medical College)	31	30	36	44
General practice residency contracts (OSU College of Osteopathic Medicine)	13	16	15	26

<b>EXPENDITURES BY FUND</b>			
<b>Type of Fund:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
<b>State Appropriated Funds:</b>			
General Revenue	\$5,732,114	\$5,410,470	\$4,890,508
Special Cash Fund	200,000	300,000	300,000
<b>Total Appropriated Funds</b>	<b>\$5,932,114</b>	<b>\$5,710,470</b>	<b>\$5,190,508</b>
<b>State Continuing/Revolving Funds:</b>			
(205) Community Residency Rev. Fd	\$242,500	\$239,000	\$270,500
(210) Physician Manpower Training Commission Revolving Fd	336,998	120,813	37,919
(405) Nursing Student Assistance Fd	251,717	184,645	270,837
<b>Total Revolving Fund</b>	<b>\$831,215</b>	<b>\$544,458</b>	<b>\$579,256</b>
<b>Total Expenditures by Fund</b>	<b>\$6,763,329</b>	<b>\$6,254,928</b>	<b>\$5,769,764</b>

<b>EXPENDITURES BY OBJECT</b>			
<b>Object of Expenditure</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
Salaries and Benefits	\$192,189	\$243,756	\$257,095
Professional Services	685	90	10,000
Travel	26,866	28,146	25,752
Lease-Purchase Expenditures	0	0	0
Equipment	7,644	163	10,000
Payments to Local Government Subdivisions	0	0	0
Residency/Internship Salaries	4,113,143	4,184,858	3,846,514
Scholarships/Incentives	2,022,783	1,413,900	1,584,884
Perinatal Program	327,106	327,106	0
Other Operating Expenses	72,913	56,909	35,519
<b>Total Expenditures by Object</b>	<b>\$6,763,329</b>	<b>\$6,254,928</b>	<b>\$5,769,764</b>

FY-97 EXECUTIVE BUDGET

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>			
<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
01 Administration			
00001 Administration	\$210,262	\$267,028	\$282,366
00005 Physician Placement Services	71,630	47,126	50,000
00088 Data Processing	5,749	3,739	6,000
15 Nursing Student Assistance Program			
00015 Nursing Student Asst. Program	541,939	496,960	541,674
30 MD & DO Residency Program			
00030 Medical Residency	944,284	771,227	475,000
00050 Family Practice OUHSC	878,872	906,881	906,881
00051 Family Practice OUTMC	757,416	817,111	876,683
52 Osteopathic Residency Programs			
00002 Osteopathic Interns	1,188,250	890,124	674,319
00003 General Practice Residency	344,321	484,680	635,423
00004 DO Practice Residency	0	313,946	278,208
53 Oklahoma Teaching Hospital			
00053 OTH Perinatal Program (a)	327,106	327,106	0
54 Comm. Match/Rural Scholarships			
00010 Rural Scholarship Prog.	398,500	383,000	355,210
00020 Phy.Comm.Match Prog.	400,000	340,000	400,000
00030 FP/GP Res.Rural Scholarship	140,000	216,000	288,000
00040 FP/GP Res.Grant program	555,000	(10,000)	0
<b>Total Expenditures by Activity</b>	<b>\$6,763,329</b>	<b>\$6,254,928</b>	<b>\$5,769,764</b>

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
01 Administration	4.3	5.5	6.0
<b>Total FTE</b>	4.3	5.5	6.0
<b>Number of Vehicles</b>	0	6	6

(a) Funding transferred to Health Department

## **J.D. McCARTY CENTER FOR CHILDREN WITH DEVELOPMENTAL DISABILITIES**

### **MISSION STATEMENT**

The mission of the J.D. McCarty Center for Children With Developmental Disabilities is to provide a comprehensive program of habilitative care to Oklahoma's children (0 - 21) with developmental disabilities.

To utilize measurable quality standards and to ensure excellence in healthcare through a comprehensive, multi-disciplinary approach to service delivery which will enable children with developmental disabilities to maximize their potential and enhance their quality of life.

To provide an intensive and comprehensive habilitative environment through direct services, referral and consultations that will lead to increased productivity, and a quality standard of living throughout adulthood.

To increase the physical and emotional well-being of patients and their families through an empowering process of education, training, transitional planning and community support.

To advocate for the needs of children with developmental disabilities by increasing awareness and supplementing habilitative services in all communities as well as pro-actively seeking solutions to expressed concerns.

To facilitate ongoing education and training for staff in order to ensure continuous quality improvement.

### **THE COMMISSION**

The Oklahoma Cerebral Palsy Commission is composed of three members, appointed by the Governor and selected from a list of ten persons submitted by the Grand Voiture of Oklahoma of La Société des Quarante Hommes et Huit Chevaux (FORTY ET EIGHT). Each member serves a term of three years.

### **DUTIES / RESPONSIBILITIES**

The J. D. McCarty Center was established by statute in 1949 to provide care, maintenance, training, treatment, education and general mental and physical habilitation to residents of the 77 counties in the state of Oklahoma afflicted with cerebral palsy. In 1981, the statutes were amended to provide for all developmental disabilities.

Services provided at the Center include physical therapy, speech therapy, occupational therapy, recreational therapy, developmental screening, medical and social services, referral services, infant stimulation, special education, psychological testing and counseling, dietary services, dental services, complete nursing care to include post-operative care and rehabilitation, outpatient pediatric, neurologic and orthopedic clinics and the manufacture and provision of specialized equipment.

For a child to be eligible for services at the center, he or she must be evaluated and diagnosed by the Center's physicians as having cerebral palsy or another developmental disability, his or her parents must have an established residence in the state of Oklahoma and the child must be under 21 years of age. An additional requirement for inpatients and daily outpatients is that they must be able to profit from one or more of the professional services offered at the Center. The Center is licensed by the State Department of Health as a 60-bed specialized hospital and accredited by the State Department of Education for grades K-12 and is under the direction of the Cerebral Palsy Commission. The Center's staff serve as a statewide resource for information to other agencies and schools.

### **STATUTORY REFERENCES**

Statutory Reference: Title 63, Sections 485.1 - 485.10 of the Oklahoma Statutes.

FY-97 EXECUTIVE BUDGET

<b>PERFORMANCE CRITERIA / SERVICES PROVIDED</b>				
<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
<b>IN-PATIENTS</b>				
Admissions	131	106	110	110
Discharges	131	105	110	110
Utilization	78.00%	96.85%	97.00%	97.00%
Average Daily Census	28	27.91	28	28
Billable Days	8,425	8,373	8,064	8,064
Patient Days/Total	10,240	10,249	10,220	10,220
Habilitative Program	4,582			
Evaluation	5,658			
Respite#	0			
<b>AMBULATORY CARE</b>				
Clinics Patients				
(Orthopedic, Neurologic & Dental)	805	801	825	825
Out-Patient Therapy Encounters	40	112	125	125
Intake Assessments	155	141	150	150

# Due to funding structure changes, the agency only provides this service on an emergency basis.

<b>EXPENDITURES BY FUND</b>			
<b>Type of Fund:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
<b>State Appropriated Funds</b>	\$960,000	\$1,372,126	\$1,357,824
<b>State Continuing/Revolving Funds:</b>			
210 Revolving Fund	2,523,282	2,456,055	3,342,176
215 Gifts and Bequests	<u>7,467</u>	<u>17,446</u>	<u>15,000</u>
Total Revolving Funds	3,490,749	3,845,627	4,715,000
<b>Federal Funds:</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures by Fund</b>	<u>\$3,490,749</u>	<u>\$3,845,627</u>	<u>\$4,715,000</u>
<b>Capital Outlay Expenditures:</b>			
210 J.D. McCarty Revolving Fund	<u>\$361,596</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Capital Outlay Expenditures</b>	<u>\$361,596</u>	<u>\$0</u>	<u>\$0</u>

<b>EXPENDITURES BY OBJECT</b>			
<b>Object of Expenditure</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
Salaries and Benefits	\$2,795,138	\$3,090,748	\$3,568,854
Professional Services	150,297	154,461	329,861
Travel	16,150	24,829	47,700
Equipment	45,963	79,525	222,227
Payments to Local Governments	156,051	122,803	158,500
Other Operating Expenses	<u>327,150</u>	<u>373,261</u>	<u>387,858</u>
<b>Total Expenditures by Object</b>	<u>\$3,490,749</u>	<u>\$3,845,627</u>	<u>\$4,715,000</u>

FY-97 EXECUTIVE BUDGET

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
01 General Administration	\$3,456,154	\$3,799,788	\$4,602,460
10 Children's Recreation Program	7,467	17,446	15,000
88 Data Processing	27,128	28,393	97,540
<b>Total Expenditures by Activity</b>	<b>\$3,490,749</b>	<b>\$3,845,627</b>	<b>\$4,715,000</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
01 General Administration	92.3	99.3	112.5
<b>Total FTE</b>	<b>92.3</b>	<b>99.3</b>	<b>112.5</b>
<b>Number of Vehicles</b>	<b>4</b>	<b>4</b>	<b>4</b>

## DEPARTMENT OF HUMAN SERVICES

### MISSION STATEMENT

The mission of the Department of Human Services is to provide quality services to enable people to lead healthier, more secure, independent and productive lives; to treat all people fairly, promoting dignity and self-respect; and to administer public resources in a fiscally responsible manner.

### THE COMMISSION

The Department of Human Services is under the governance of the Human Services Commission which is composed of nine members appointed by the Governor and selected on the basis of recognized interest in and knowledge of the problems of public welfare. Members are appointed for terms of nine years. Commission members are to be at least thirty years of age, a citizen of the United States, and an Oklahoma resident for at least five years. The commission chairman is designated by the Governor. The commission formulates policies and adopts rules and regulations for the effective administration of the duties of the department.

### DUTIES / RESPONSIBILITIES

The Department of Human Services (DHS) is charged with the administration and fulfillment of all laws and legislative resolutions enacted pursuant to the authority granted under the Oklahoma Social Security Act and other duties that have, from time to time, been prescribed by law. As authorized by the adoption of Initiative Petitions 154 (establishing the department) and 155 (establishing the State Administration Fund) in 1936, the DHS is designated as the single state agency responsible for the administration of a variety of state programs and for obtaining federal reimbursements where available. This designation makes the DHS responsible for a broad range of income support programs, medical services, institutional care programs, home and community programs and other social services. In the material below, descriptions are given of the individual functions and responsibilities of each DHS component.

#### PUBLIC INFORMATION

The Office of Public Information's primary responsibility is to communicate Department of Human Services' role and mission to the agency's varied audiences including the media, general public, legislators, government officials and community organizations and leaders. The office disseminates media releases, public service announcements and other media-related printed materials. The office also monitors the agency's compliance with the Open Meetings Act.

The Office of Public Information coordinates and monitors all DHS public service campaigns. The multipurpose goals of these campaigns are to dispel myths about welfare programs and services, to highlight accomplishments of clients who succeed and become self-sufficient through the use of public assistance and to applaud the work done by DHS employees as they carry out the agency's mission to meet state and federal program mandates on behalf of the citizens of Oklahoma.

#### CHIEF OF STAFF

The Office of the Chief of Staff has a dual purpose: (1) coordination of all DHS programs and activities and (2) coordination of the agencies under the Governor's Cabinet Secretary of Health and Human Services. In addition to the Department of Human Services, the Health and Human Services Cabinet includes the Department of Health, Department of Mental Health and Substance Abuse Services, Commission on Children and Youth, Oklahoma Indian Affairs Commission, Office of Handicapped Concerns, J. D. McCarty Center for Handicapped Children, Board of Medicolegal Investigations, Basic Health Benefits Board, University Hospitals Authority, Department of Rehabilitation Services, Physicians Manpower Training Commission, Oklahoma Health Care Authority, State Board of Examiners for Nursing Home Administrators and the Employee Benefits Council.

## FY-97 EXECUTIVE BUDGET

The primary responsibility of the Office of the Chief of Staff is to work with the DHS director, Commission for Human Services, Governor's staff, cabinet directors, the Legislature and DHS administrators to assure management efficiencies throughout the department and the agencies of the Health and Human Services Cabinet.

### **EXTERNAL RELATIONS OFFICE**

The External Relations Office provides oversight of DHS initiatives and responses to the Oklahoma Legislature, the Oklahoma Congressional delegation as well as participation in activities involving other state agencies, county and city governments, advocacy groups, trade organizations and private citizens.

### **GENERAL COUNSEL**

The Office of the General Counsel is responsible for the administration of the Legal Division, Appeals Unit and Child Support Hearing Unit.

The Legal Division represents the department and the commission in litigation of all types, renders legal opinions, appears before the Ethics Commission and other state agencies, handles workers compensation cases, drafts contracts and legislative regulations and collects monies owed.

The Appeals Unit safeguards the rights and interests of applicants or recipients of services under any DHS program by providing the client with a fair hearing on any DHS action, or delay in action, related to their case.

The Child Support Hearing Unit conducts administrative hearings to render decisions resulting in the establishment of child support orders.

### **OFFICE OF CLIENT ADVOCACY**

The Office of Client Advocacy advocates for and protects the rights and interests of DHS clients. The office is responsible for two major functions: the Office of the Ombudsman and the Office of the Advocate Defender.

The Office of the Ombudsman serves as a contact point for anyone who is dissatisfied with DHS services. This includes service recipients, or anyone acting on their behalf, and contractors providing services to DHS clients. Following the receipt of complaints or the identification of concerns, the Ombudsman works with DHS administrative staff to seek resolution. The Ombudsman advises the director and the commission on critical issues which have not been resolved. Ombudsman staff, located in the three state schools for the mentally retarded and in the community, help assure the quality of life for developmentally disabled persons by operating a system for the resolution of grievances and by monitoring daily activities and services provided. Through this process Ombudsman staff identify policy violations, unauthorized practices and program deficiencies and make recommendations to appropriate administrative staff, the director and the commission.

The Office of the Advocate Defender provides a system for the resolution of grievances for all children committed to the care of the department. This office reviews grievance procedures and hearings, facilitates the resolution of grievances, investigates allegations of abuse, neglect or mistreatment and monitors the delivery of services to children in institutions and in the community. Through this process Advocate Defender staff identify policy violations, unauthorized practices and program deficiencies and report recommendations to administrative staff, the director and the commission.

### **OFFICE OF MANAGEMENT SERVICES**

This office is responsible for providing leadership in the development and application of analytically-based decision making which contributes to the fulfillment of the DHS mission and goals.

The Administrative Review Unit conducts quality control reviews on Aid to Families with Dependent Children (AFDC), Medicaid and food stamp cases to determine the accuracy of local offices in administering policies regarding eligibility determination and benefit amounts and helps identify ways to improve performance. This unit also conducts food stamp civil rights reviews in all counties and reviews outlets under contract with the DHS to distribute U. S. Department of Agriculture (USDA) commodities.

The Federal/State Coordination Unit serves as the director's link to the congressional delegation, lawmakers within the state and various professional organizations involved in the public welfare field. This unit provides consultation to the director and other agency administrators on the development of laws and regulations. It researches and analyzes federal legislation and regulatory activities and tracks, monitors and analyzes all state legislation affecting the DHS, its clients, programs and staff.

The Information and Referral Unit coordinates external relations with special emphasis on the public, the Office of the Governor, members of the Oklahoma Legislature and U. S. Congressional offices. Information, referral services and inquiry responses are provided to all persons contacting DHS executive offices through the reception room, the switchboard or by incoming mail.

The Multimedia and Library Services Unit receives requests for publications and audiovisuals on DHS programs and services, produces information materials for specific audiences and distributes publications to the public.

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The Planning and Systems Development Unit administers the agency's strategic planning system and consults in a variety of special studies of service needs. It also administers contracts for services under the Indian Child Welfare Act, oversees implementation of the State Legalization Impact Assistance Grant Program and administers the Social Services Block Grant. The unit also processes plan amendments made to federal plans and coordinates the processing of all DHS grant applications.

The Policy Development Unit prepares rule changes recommended by program and administrative divisions for consideration and approval by the commission assuring compliance with the Administrative Procedures Act, including compliance with the Secretary of State's Rules on Rulemaking, and prepares all manual revisions. The unit also has administrative responsibility for Open Records and Records Management activities of the agency.

The Research, Evaluation and Statistics Unit assists program and administrative units in analyzing cost and case load variables for program changes under consideration, maintains current program statistics, prepares policy-related analyses and a variety of complex state and mandatory federal reports and serves on special committees involving multi-agency issues. The unit produces the agency's annual report, approves other agency-related annual reports, completes program evaluations and coordinates the agency's homeless functions. This unit also prepares graphic presentations and data for the DHS director, DHS Commission and the Legislature.

### **AFFIRMATIVE ACTION OFFICE**

The major functions of the Affirmative Action Office are: (1) ensuring equal access for employment opportunities for DHS employees and applicants; (2) developing and monitoring the DHS Affirmative Action Plan which primarily addresses personnel related issues, including the setting of hiring goals to increase the representation of ethnic minorities and females in targeted positions in the DHS work force; (3) investigating and resolving complaints filed by DHS employees in which discrimination based on race, sex, national origin, age and/or disability is alleged; (4) investigating and resolving complaints filed by clients in which discriminatory practices are alleged in the delivery of services or access to programs; (5) formulating and reviewing policy to prevent discriminatory acts and/or practices.

### **OFFICE OF FINANCE**

The Office of Finance supports the delivery of program services by presenting the agency's annual Budget Request, preparing and monitoring the annual Budget Work Program, monitoring receipts and expenditures, processing vendor and some client payments, producing financial reports and statements to meet state and federal requirements, preparing the agency's payroll and distributing food stamps. Operations are organized into eight units: (1) Responsibilities of the Budget Unit include compilation and maintenance of the agency Budget Work Program, compilation of the agency Budget Request, monitoring of full-time-equivalent employees and payroll and revenue and expenditure estimates and reports; (2) the Budget Control and Management Unit's primary function is the monitoring, support, maintenance and reporting of the agency operating budget within the guidelines established by the agency Budget Work Program and division and unit policy; (3) the Federal Accounting Unit monitors expenditure data, submits financial and informational reports to meet state and federal reporting requirements and requests funds from various federal agencies as they are earned; (4) the Federal Funding/Special Projects Unit coordinates efforts to maximize federal funding for administrative costs, develops and maintains the cost allocation plan, coordinates responses to and appeals of federal audits and the disallowance of administrative costs, and identifies and coordinates corrections of systems, procedures, and policies that impede claiming of federal funds; (5) the Finance Information Systems Unit is responsible for providing data processing support to the Office of Finance and other divisions using financial information; (6) the Finance Operations Unit performs claims processing, revenue processing/trust accounts, warrant control, and food stamp issuance; the unit controls receipts and deposits of state, federal and other funds, processes and manages agency billings and accounts receivable, accounts for assistance and medical payments, processes and mails food stamps, and coordinates the production of DHS financial statements as well as coordinating agency-wide audits conducted by the State Auditor and Inspector; and (7) the Finance Claims Auditing Unit audits and processes vendor and some provider claims, and (8) the Payroll Management/Processing Unit tracks and accounts for leave and attendance, processes changes in individual pay levels, prepares payroll for all employees, and accounts for the proper distribution of all monies withheld from individual payroll warrants.

### **OFFICE OF PROGRAMS**

The Office of Programs has line authority over all program divisions. Program divisions initiate agency program policy, provide training and monitor policy implementation.

### **DIVISION OF CHILDREN AND FAMILY SERVICES**

The Division Children and Family Services (DCFS) administers programs to children and families at the home, community and residential level. Field staff administered by the Office of Field Operations, specialize in child welfare services and program delivery. The DCFS also administers two shelter programs: The Oklahoma County Juvenile

Center in Oklahoma City and the Dester Center in Tulsa.

The mission of the DCFS is to provide programs and services necessary to prevent or reduce the abuse, neglect or exploitation of children, preserve and strengthen families, and to provide permanency planning for children in the system.

A continuum of placement services is provided for children placed in DHS custody who cannot remain in their own homes. A statewide hotline and central child abuse/neglect registry are also maintained by the division.

**DEVELOPMENTAL DISABILITIES SERVICES DIVISION**

The Developmental Disabilities Services Division is responsible for the administration and coordination of a full range of community-based and institutional programs for Oklahomans who are developmentally disabled. Services are supplied to children and adults with disabilities as well as the families of these individuals.

The division supplies community services principally through contract with private corporations. Residential services, which vary from serving one to twelve individuals per home, include supported living, specialized foster care, adult companions, group homes and assisted living. Employment services include sheltered workshops and community integrated employment. The range of support services available include therapy, psychological services, habilitative training, nursing services, architectural modifications, adaptive equipment, transportation, emergency services and family income support. Three area offices operated by the division provide case management services to many of the individuals receiving community services. Community services are individualized to meet the unique needs of the persons served and are intended to enable persons with developmental disabilities to successfully live, work, learn and recreate in the least restrictive environment.

In accordance with Public Law 100-203, the division is responsible for arranging alternative community services for individuals with mental retardation who reside in nursing facilities and have expressed a desire to relocate. These alternative services are identical to services described above. The division directly and through contract provides specialized services to those persons that have chosen to remain at nursing facilities.

This division is also responsible for the operation of three Intermediate Care Facilities for the Mentally Retarded (ICF/MR's). These facilities are: The Northern Oklahoma Resource Center at Enid, the Southern Oklahoma Resource Center at Pauls Valley, and the Robert M. Greer Center. In cooperation with the Oklahoma Health Care Authority, the division contracts with private corporations to deliver ICF/MR programs in twenty-four facilities. ICF/MR programs provide a full range of residential, therapy, health care and active treatment twenty-four hours a day. These programs are certified and licensed by the Oklahoma Department of Health in accordance with federal regulations.

**MEDICAL SERVICES DIVISION**

The Medical Services Division, which was transferred by law to the Oklahoma Health Care Authority on January 1, 1995, has overall responsibility for administration of medical assistance programs in a manner which meets the requirements of federal and state laws and regulations. It coordinates with various divisions within the DHS concerning client and service eligibility, claims processing and report monitoring.

Liaison is maintained with health providers and associations representing their interests, to ensure optimum availability of medical services to eligible recipients. Eligibility decisions about medical necessity are made by this division in determinations involving disability, blindness, incapacity or need for long-term care services.

Payment for eligible individuals is made through the Medicaid (Title XIX) Program for inpatient hospitalization, outpatient hospital clinic services, mental health clinic services, nursing care facility services (including care for mentally retarded individuals in such facilities), x-ray and laboratory services, emergency dental care for the relief of acute pain or infection, family planning, prescription drugs, home health services, provision of medical supplies, equipment and appliances for home use, prosthetic devices, non-technical medical care and transportation to obtain medical services.

In addition to these covered services, psychiatric care for eligible children under age 22 and for persons age 65 and over is available through Medicaid reimbursement in inpatient psychiatric facilities designed to serve those age groups. Through the Early Periodic Screening Diagnosis and Treatment Program (EPSDT), Medicaid eligible children under age 21 can receive periodic health screening examinations, well child checkups and needed medical, dental and visual services identified through the screening exam.

The Medical Services Division administers several smaller non-Medicaid programs. Payment from Maternal and Child Health Block Grant Funds (Title V) is made through the Special Health Care Needs Program for eligible individuals under age 21 who do not meet Title XIX eligibility requirements for the above types of care as well as for certain specialized services not within the scope of the Medicaid Program. The Indigent Health Care Program uses designated funds from voluntary state income tax check-off's to provide funds to clinics which provide outpatient medical services and which have a patient mix of at least 51% indigent persons.

**FAMILY SUPPORT SERVICES DIVISION**

Working through offices located in all counties of the state, the Family Support Services Division has responsibilities in three major program areas: Financial Assistance, Family Social Services and Food and Nutrition Services.

Financial Assistance Program responsibilities include developing and monitoring the implementation of policies and procedures for determining eligibility for Aid to Families with Dependent Children (AFDC), AFDC Emergency Assistance, Food Stamps, Low Income Home Energy Assistance Payments (LIHEAP), Medical Assistance, Refugee Assistance and State Aid to the Aged, Blind and Disabled, and disaster assistance.

Family Social Service responsibilities include developing and monitoring the implementation of policies and procedures for determining eligibility and developing service plans for adult and child day care, education, training and employment services, health-related services and refugee social services.

Food and Nutrition Service responsibilities include food stamp issuance and reconciliation. This section negotiates individual county arrangements for local issuance outlets, monitors the direct mail issuance of food stamps, handles the billing and accounting for food stamps, and reconciles monthly transactions against the benefit data system.

**CHILD SUPPORT ENFORCEMENT DIVISION**

The Child Support Enforcement Division has responsibility for the establishment and enforcement of child support responsibilities of absent parents.

Pursuant to Title IV, Part D, of the Social Security Act, every state must designate a single state agency to administer a statewide plan for child support enforcement. The DHS has been designated as that agency and, in turn, has established a Child Support Enforcement Division (CSED) to administer the plan. The primary function of the CSED is to provide child support enforcement services in all AFDC and medical assistance cases and in non-AFDC cases for individuals who have applied for services and have paid a \$25 fee (unless the non-AFDC case is converted from an AFDC case). In addition, the CSED provides these services in all interstate cases forwarded by Title IV-D agencies of other states. Pursuant to Oklahoma's State Plan for Child Support Enforcement, the CSED has four major responsibilities: (1) to establish paternity, (2) to enforce child support, (3) to locate absent parents, and (4) to collect and distribute child support payments.

Paternity, child support obligations, medical support obligations and collections are established through administrative and court actions.

Child support, medical support and, in some instances, spousal support obligations are enforced through administrative and court action. Methods of enforcement include wage assignment, contempt, federal and state tax return intercepts, liens on real and personal property and various other remedies.

Absent parents are located through the establishment and use of links in this state and in other states with local, state and federal agencies, such as law enforcement agencies, the Department of Public Safety, the Oklahoma Employment Security Commission, the Oklahoma Tax Commission, the Department of Defense, the Internal Revenue Service, the Federal Parent Locator Service and various private sources.

Child support payments are collected and distributed in accordance with state and federal law.

In eighteen districts child support services are provided by contracts with district attorneys. In two districts the DHS contracts with private non-profit agencies to provide services. In four districts, including Oklahoma and Tulsa counties, DHS offices provide these services. Each office is staffed by child support case workers, most have investigators and a full or part-time assistant district attorney or staff attorney.

The state office provides administrative support to local offices. Responsibilities of the state office include coordination of automated links and information exchange with state and federal agencies and with agencies in other states, administration of the Federal and State Tax Intercept Program, the Unemployment Compensation Intercept Program, processing and distribution of all child support payments and other required finance and accounting activities, operation of a central registry of all incoming interstate child support cases, administration of various contracts, maintenance of certain records, policy development, program monitoring, training and legal advice.

**OFFICE OF FIELD OPERATIONS**

The Office of Field Operations is responsible for coordinating the delivery of all agency services at the local level as well as supervision of local Child Welfare, Child Support, Day Care Licensing, Family Support and Non-technical Medical Care programs. Coordination includes the integration of agency programs to fill service gaps and avoid duplication as well as developing and maintaining linkages with other agencies. These responsibilities are accomplished primarily through county directors in 83 local offices across the state. Six area directors provide supervision and technical support to county directors in the six major geographical areas of the state.

County directors oversee personnel, housing, equipment and supplies for all local staff housed in the county.

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They coordinate with all program divisions to ensure that client and staff needs are met, serve as chief spokespersons for the DHS in the community, and establish and maintain linkages with other human service agencies.

The Office of Field Operations also directs the AIDS Coordination and Information Services (ACIS) Unit. This unit works with DHS divisions and other public and private entities to coordinate the development and provision of services to persons with AIDS and HIV infection. This unit directs statewide program activities of the Field Operations Division's HIV/AIDS case management services through Tulsa and Oklahoma county offices. HIV/AIDS care coordinators assist hundreds of persons with HIV disease in accessing needed health care and social services.

### **OFFICE OF CHILD CARE**

The Office of Child Care has the responsibility of assuring that Oklahoma's children and their parents have access to affordable, quality child care.

The Child Care Services Unit is responsible for administering the Child Care and Development Block Grant and State Dependent Care Development funds. Funds are used to improve the availability and quality of child care services to low income families.

The Licensing Services Unit is responsible for licensing, monitoring, and providing consultation to family day care homes, child care centers, child care institutions, child placement agencies, children's shelters and detention centers. This assures the maintenance of minimum standards for the care and protection of children while away from their homes. Staff also encourages and assists child care facilities in attaining required standards.

### **AGING SERVICES DIVISION**

The Aging Services Division serves as the focal point for all matters relating to the needs of all older persons within Oklahoma working with and through DHS county offices, area agencies on aging, local governments, local agencies and organizations of older persons. The division is responsible for serving as an effective and visible advocate for older persons and for planning, developing, conducting, monitoring and evaluating programs and services for Oklahoma's older population. The State Council on Aging serves in an advisory capacity to the division, the DHS, the Legislature and the Governor.

The National Senior Service Corps allows senior citizens to participate in their communities through volunteer services with emphasis on intergenerational programs. The Volunteer Service Credit Bank Program encourages volunteers to provide in-home services to homebound persons and respite for family caregivers.

Through congregate and home delivered meals programs and nutritional education, this division enables older persons to have the opportunity for adequate nutrition and social interaction with their peers.

By providing transportation and in-home care such as home maintenance aides and non-technical medical care, many frail and elderly individuals are able to avoid unnecessary institutionalization and to live independently in their own homes. Home and Community Based Services funded by Medicaid and developed through the division's Community Systems Development Project has been implemented in Tulsa with plans to expand statewide.

Other services such as legal services, geriatric day care, counseling, escort, outreach, information and referral also enhance the independence of older individuals.

Adult protective services protect vulnerable individuals who are at risk from abuse, exploitation or neglect. Division staff are responsible for policy, training, technical assistance and quality assurance for the program; most investigations are done by local Field Operations staff. Division investigators and ombudsmen investigate and resolve complaints from long-term care facilities involving abuse, neglect, nursing care, financial management, sanitation, food service and other issues of concern to residents and their families. Long Term Care Ombudsman Office representatives advocate for the elderly in long term care facilities through individual problem response as well as systems advocacy in the regulatory and legislative arenas.

Liaison is maintained with other DHS service programs on matters concerning the elderly and with other state agencies and several aging organizations. Through educational and training programs, volunteer organizations, and a wide range of media activities, public awareness is heightened on the positive contributions made by the elderly as well as their need for services. Special activities include a state conference on aging, an elderly abuse state conference, sessions of the "Silver Haired Legislature", senior advocates activities, Senior Classic Games and special efforts to represent the interests of minority and handicapped elderly persons.

### **OFFICE OF ADMINISTRATION**

The Office of Administration is committed to being the benchmark, the standard by which others are measured, by providing a wide spectrum of quality services to support agency programs and to continuously promote improvement in administration and the responsible management of agency resources.

The five major operating divisions of the Office of Administration are the Office of the Inspector General, the Contracts and Purchasing Division, the Data Services Division, the Facilities and Central Services Division and the

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Human Resources Management Division.

The Office of the Inspector General investigates situations that involve possible fraud, abuse or error, to assure DHS accountability in all programs administered by the department. Investigations may involve recipients, vendors, service providers or employees. Particular emphasis is placed on the programs of Aid to Families with Dependent Children (AFDC), Medicaid and food stamps. The Audit Unit conducts financial, compliance and special purpose audits. These may be conducted either within the DHS or externally. Subjects of external provider audits may include physicians, hospitals, nursing homes, day care centers or any other parties having contractual arrangements with the department.

The Contracts and Purchasing Division is responsible for DHS functions relating to contracting, purchasing, and the management of real property. The contracting and purchasing components establish and monitor policies and procedures for contracts, grants and agreements in the acquisition of equipment, supplies and services and manages the agency's telephone service and equipment. The Property Management Unit is responsible for acquiring and coordinating DHS rental space and facilities throughout the state. Additionally, the Contracts and Purchasing Division is the official repository for all original agreements, grants and contracts, and receives and reviews financial audits and program evaluations from contractors.

The Data Services Division (DSD) is responsible for providing data processing support for the department by developing, maintaining and enhancing application programs, ensuring data availability and security of the department's data and acquiring, maintaining and operating computer and software in support of the department's many client services. The DSD supports a statewide teleprocessing network for DHS workers in all counties, all DHS institutions and the state office. Division staff are responsible for the development and maintenance of DHS computer software systems and operation of the department's data center and teleprocessing network. Systems are designed to: (1) expedite the delivery of benefits and services to clients; (2) increase the accuracy and quality of the information stored in systems; and (3) provide management assistance in the effective and efficient administration of department programs.

The Facilities and Central Services Division is responsible for DHS functions relating to construction, architecture and engineering, and logistical, inventory and distribution support for the operation of a statewide network of offices. The division is organized into three units: (1) The Departmental Services Unit provides logistical support and inventory control and distribution for all DHS installations. Services include ordering and delivery of supplies and office equipment, printing and distribution of agency forms, reports, etc., handling of all agency mail, management of administrative and client records, warehousing and distribution of USDA donated commodities in all counties, statewide supply inventory coordination and equipment inventory management, and reconciliation of Social Security contributions for state employees, local government employees and school district employees; (2) The Construction Unit provides renovation and construction of DHS-related facilities to comply with state and federal codes and regulations, provides telephone and facility maintenance and support to DHS offices throughout the state, and provides repairs and services to all DHS vehicles through the DHS Service Center; and (3) The Architectural and Engineering Unit is responsible for planning and providing architectural, electrical, mechanical, civil and structural engineering services for DHS facilities and other state agencies.

The Human Resources Management Division manages three key systems: acquisition and allocation of personnel; employee and organizational development; and employee services. The division's Personnel Unit assures the appropriate staffing of agency functions consistent with the rules of the Merit System of Personnel Administration, state law and agency policy, monitors personnel transactions, and maintains the official personnel records of the department.

Employee Services include an Employee Assistance Program to address personal problems of employees which impact their productivity; a Wellness Program as a positive response to workplace and personal stress, safety and security; employee benefits; and a labor relations group offering dispute resolution services to employees and managers of the department.

The Center for Professional Development oversees the department's Training and Development Program for employees and managers. It provides access to competency-based and developmental training to equip employees with the skills needed to meet current and future demands of the DHS.

### **STATUTORY REFERENCES**

Statutory References: Article 25, Section 2 et seq, Oklahoma Constitution; Title 10, Section 451 et seq.; Title 43A, Section 3-250 et seq. and Section 1-101 et seq.; Title 56, Section 26.14 et seq. and 162 et seq.; and Title 63, Section 1-2211 et seq. of the Oklahoma Statutes.

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<b>PERFORMANCE CRITERIA / SERVICES PROVIDED</b>				
Criteria/Service:	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
<b>CHILDREN, YOUTH AND FAMILY SERVICES</b>				
Child Abuse - number of cases reported	34,846	39,831	40,000	410,000
Foster Home Care - # of children (daily average)	2,435	2,523	2,650	2,775
Adoption - # of children placed	260	279	300	325
<b>DEVELOPMENTAL DISABILITIES SERVICES</b>				
Institutions- # of clients (monthly average)				
Northern OK Resource Center	265	235	210	180
Southern OK Resource Center	345	305	270	235
Greer Center	50	50	50	50
Private ICF/MRs	1,725	1,700	1,700	1,700
Community Services - # persons served:				
Residential	1,540	1,650	1,700	1,750
Employment	2,350	2,400	2,430	2,450
Support / Case Management	1,630	1,850	1,950	2,050
Family Support	475	520	550	600
<b>FAMILY SUPPORT / FIELD OPERATIONS</b>				
AABD - # of persons (monthly average)	70,866	72,057	75,444	78,764
AFDC - # of persons (monthly average)	129,048	124,723	120,345	116,313
AFDC Emergency - # of persons (monthly ave) *	3,772	15	15	15
Refugees - # of persons participating	190	207	226	246
Food Stamps - # of persons (monthly average)	375,640	375,794	375,944	376,094
LIHEAP - # of households served	68,186	75,205	82,943	91,477
Day Care - # of children (monthly average)	36,243	36,687	40,852	41,354
Work Training - # placed in jobs	3,842	4,869	6,170	7,818
AFDC-UP - # of persons (monthly average)	2,526	1,852	1,358	1,050
<b>AGING SERVICES</b>				
Congregate meals served per year (millions)	3.0	3.0	2.9	2.9
Home delivered meals served per year (millions)	1.4	1.6	1.7	1.8
Transportation Units of Service (millions)	1.1	1.1	1.2	1.2
Home Maintenance Aide - persons per year	4,043	4,422	5,262	6,102
Geriatric Day Care - persons per year	324	365	406	512
Adult Protective Services - investigations	7,074	7,783	8,561	9,417
Ombudsman - complaints addressed	11,141	10,507	11,000	11,500
Volunteers - hours of service (millions)	2.6	3.1	3.2	3.3

\* Funding for the AFDC Emergency Program was removed by the Legislature for FY-95 (i.e., 0 participants in FY-95). However, the Family Support Services Division has requested that funding for this program be restored in FY-96. The FY-96 amount assumes restoration of funding for this program.

<b>EXPENDITURES BY FUND</b>			
Type of Fund:	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>

The following data on appropriations and federal fund receipts are shown for comparative purposes. Both sources are transferred to and are expended from the agency's continuing/revolving funds.

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**Total Appropriations \*** \$632,330,288 \$647,488,669 \$337,765,839

**Federal Fund Receipts\***

Title XIX Medicaid	\$715,840,575	\$776,719,008	\$0
Title XX Block Grant	35,090,018	35,066,480	34,926,341
Child Care & Development Block Grant	19,377,070	11,787,559	14,249,836
AFDC Payments	107,888,343	97,384,420	94,908,742
Other Federal Receipts	<u>203,792,797</u>	<u>184,121,518</u>	<u>0</u>
<b>Total Federal Fund Receipts</b>	*****		<u>\$144,084,919</u>

**Operations Expenditures: \***

**State Continuing/Revolving Funds:**

32X Human Services Disbursing Fund	\$426,074,673	\$423,016,341	\$375,926,452
340 Medical & Assistance Fund	<u>1,399,226,874</u>	<u>1,450,253,361</u>	<u>402,714,933</u>
<b>Total Expenditures by Fund</b>	*****		<u>\$778,641,385</u>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

Fund No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
131 St. Bldg. Bonds of 92 Series B	\$1,079,668	\$955,168	\$0
200 Grants and Donations	61,590	131,982	153,000
205 Equip/Depreciation/Cap't Fund	1,731,918	0	0
210 Revolving Fund	90,991	0	0
212 OK Schl. for the Blind Rev. Fund	0	0	15,791
213 OK Sch. for the Deaf Rev. Fund	0	0	20,269
215 Donation Fund - Hospital	650,107	0	0
216 Donation Fund - Rehab	4,567	0	0
230 Indigent Health Care Rev. Fund	72,083	47,590	85,000
235 Telecom. for Hear. Impaired Fund	479,466	0	1,635,000
245 Adaptive Grant Program - MR	0	0	10,000
312 Medical Center Disbursing Fund	648,805	0	0
313 Medical Center Disbursing Fund	352,086	0	0
314 Medical Center Disbursing Fund	1,480,677	0	0
322 Human Services Disbursing Fund	986,951	0	0
323 Human Services Disbursing Fund	1,927,460	159,652	0
324 Human Services Disbursing Fund	5,448,526	5,361,663	0
325 Human Services Disbursing Fund	0	3,728,292	0
326 Human Services Disbursing Fund	0	0	33,932,007
340 Human Svcs. Medical & Assistance	996,784	355,045	0
355 Rehab Disbursing Fund	0	0	0
356 Rehab Disbursing Fund	0	0	46,174
410 Federal Rehab Fund	0	0	1,187,469
426 Stripper Well Oil Overcharge	<u>52,000</u>	<u>0</u>	<u>0</u>

**Total Capital Outlay Expenditures** \$16,063,679 \$10,739,392 \$37,084,710

\* All appropriated and federal funds are credited to disbursing funds for expenditure.

# It is important to note that capital outlay funds shown as available / budgeted for FY-96 may in reality be available for expenditure for a period of up to 30 months.

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**EXPENDITURES BY OBJECT #**

<b>Object of Expenditure</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
Salaries and Benefits	\$441,779,635	\$306,294,412	\$283,211,623
Professional Services	12,702,698	12,673,784	5,369,837
Travel	10,134,506	9,272,324	7,539,029
Lease-Purchase Expenditures	0	30	0
Equipment	14,776,260	8,108,008	8,668,101
Payments to Local Governments	54,595,055	56,207,304	38,955,839
Assistance	1,179,366,704	1,415,824,773	367,258,375
Other Operating Expenses	111,946,688	64,889,066	67,638,581
<b>Total Expenditures by Object</b>	*****		<b>\$778,641,385</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY #**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
21 Division of Child Welfare	\$68,379,754	\$42,504,633	\$50,099,931
22 Developmentally Disabled Services	124,591,828	111,842,070	174,217,717
23 DRS Rehab & Visual Services	3,128,087	1,269	0
24 DRS School for the Blind	246,435	0	0
25 DRS School for the Deaf	316,717	0	0
26 Medical Services Admin	15,615,951	11,151,193	0
27 Family Support Services	107,043,414	28,179,592	28,743,095
28 Services for the Aging	31,928,323	28,816,807	38,531,138
29 Administration	36,626,803	38,371,683	40,378,236
30 DRS Disability Determination	303,900	20	0
31 Office of Child Care	5,358,827	2,944,675	5,755,615
32 OJA Administration	57,420,022	71,528,028	0
37 Field Operations	20,898,185	136,309,273	150,430,572
38 Child Support Enforcement	14,067,516	11,147,523	13,145,984
60 Title XIX Medical Payments	1,047,302,866	1,109,572,261	0
61 AFDC Programs	168,585,115	157,311,025	149,623,378
64 AABD State Supplement	38,249,480	38,368,713	38,447,237
65 Day Care Payments	55,096,018	59,536,653	65,439,330
70 DRS Disability Determination - DP	14,029	0	0
71 Office of Child Care - DP	1,292	54,260	91,203
73 Medical Information Systems	8,249,906	5,651,773	0
74 Finance Information Systems	1,143,961	1,237,072	1,503,422
75 OJA JOLTS	205,646	287,598	0
76 Data Services Division	16,026,097	13,968,770	18,186,116
77 Field Operations - DP	1,865,703	1,845,499	1,885,756
81 Division of Child Welfare - DP	355,672	115,628	1,826
82 Developmentally Disabled Svcs - DP	176,975	761,233	620,762
83 DRS Rehab & Visual Services - DP	11,981	0	0
85 DRS School for the Deaf - DP	2,400	0	0
86 Child Support Enforcement - DP	970,372	915,557	1,068,366
87 Family Support Services - DP	684,088	328,005	187,251
88 Services for the Aging - DP	7,571	3,728	2,858
89 Administration - DP	426,612	515,161	281,592
<b>Total Expenditures by Activity</b>	*****		<b>\$778,641,385</b>

FY-97 EXECUTIVE BUDGET

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES #</b>			
<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
20 Oklahoma Medical Center	0	0	0
21 Services to Children & Youth	960.4	189	192
22 Developmental Disabilities Services	2377.6	2,103	2,160
23 Rehabilitation & Visual Services	0	0	0
24 School for the Blind	0	0	0
25 Deaf & Hearing Impaired Services	0	0	0
26 Medical Services Division	97.6	56	0
27 Family Support Services	2307.9	79	79
28 Services for the Aging	124.1	39	43
29 Administration	630.1	723	620
30 Disability Determination Services	0	0	0
31 Office of Child Care	15.2	16	17
32 Office of Juvenile Justice	968.2	976	0
37 Field Operations	681.9	4,100	4,156
38 Child Support Enforcement Division	186	60	80
70 Disability Determination Unit-DP	0	0	0
72 Hospital Systems Unit	0	0	0
73 Medical Information Systems Unit	60.3	37	0
74 Finance Systems Unit	24.5	24	25
75 Office of Juvenile Justice-DP	5	5	0
76 Management Information Systems Unit	204.5	194	202
77 Field Operations Division-DP	47	47	75
81 Children & Youth Services-DP	3.6	6	0
82 Developmental Disabilities Svcs-DP	2	1	2
83 Rehabilitation & Visual Svcs-DP	0	0	0
86 Child Support Enforcement-DP	6.2	7	7
87 Family Support Services-DP	23.9	2	2
89 Administration-DP	5	4	5
<b>Total FTE</b>	<b>8,731.0</b>	<b>8,664.7</b>	<b>7,664.0</b>
<b>Number of Vehicles</b>	<b>123</b>	<b>104</b>	<b>129</b>

## EMPLOYEES BENEFITS COUNCIL

### MISSION STATEMENT

EBC's mission is to create a benefits program which recognizes the differing needs of individual state employees, which needs include but are not exclusive of age, salary, family status, urban vs. rural environment. As the professional benefits manager for the State of Oklahoma, EBC assures the most effective and proficient plan design, clear communications, practical enrollment, and expert administration. As an objective purchaser of group insurance benefits on behalf of the employees and taxpayers of the State of Oklahoma, EBC is to balance cost-effectiveness with adequate benefits. EBC is eminently familiar with eligibility and assures concurrence with the Act. Additionally, EBC performs all related financial activities for the group benefit plans included in the SoonerChoice program for state active employees.

### DUTIES/RESPONSIBILITIES

Enrolled Senate Bill No. 591, enacted July 11, 1992, established and charged the Oklahoma State Employees Benefits Council with the responsibility of developing and implementing a flexible benefits program for state employees effective July 1, 1993. The Council's responsibilities include communicating the new concept of a "flexible benefits allowance;" designing a "basic plan" consisting of health, dental, life, and disability insurance protection for all state employees and their dependents; bid and contract with HMO's for offerings to state employees; design and administer the IRS Code Section 125 plan (SoonerChoices); deciding upon and offering optional pre-tax and post-tax benefits for state employees to choose from, communicating these and other benefits to state employees and enrolling state employees in the benefits of their choices.

### STATUTORY REFERENCES

Senate Bill 591; Title 74, Section 1361 through 1384.

### EXPENDITURES BY FUND

<b>Type of Fund:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
State Appropriated Funds:	\$0	\$0	\$0
State Continuing/Revolving Funds:			
220 EBC Revolving Fund	1,982,977	1,971,583	2,412,258
Federal Funds:	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures by Fund</b>	<b>\$1,982,977</b>	<b>\$1,971,583</b>	<b>\$2,412,258</b>

### EXPENDITURES BY OBJECT

<b>Object of Expenditure</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
Salaries and Benefits	\$508,196	\$648,710	\$845,555
Professional Services	738,449	334,339	315,000
Travel	11,128	8,864	16,000
Lease-Purchase Expenditures	22,521	30,477	53,400
Equipment	101,468	50,493	56,500
Other Operating Expenses	<u>601,215</u>	<u>898,700</u>	<u>1,125,803</u>
<b>Total Expenditures by Object</b>	<b>\$1,982,977</b>	<b>\$1,971,583</b>	<b>\$2,412,258</b>



## **OKLAHOMA HEALTH CARE AUTHORITY**

### **MISSION STATEMENT**

The mission of the Oklahoma Health Care Authority is to develop effective and efficient mechanisms for the procurement of health care by the State and to develop strategies to maximize cost-effectiveness of the health delivery system, while promoting enhanced access for citizens whose health care is purchased or subsidized by the State to comprehensive, high-quality services.

### **THE BOARD**

The Oklahoma Health Care Authority is governed by a seven member board. Three members are appointed by the Governor, two by the Senate President Pro Tempore and two by the Speaker of the House of Representatives. Appointing authorities are required to select persons having experience in medical care, health care services, health care delivery, health care finance, health insurance and/or managed health care. In addition, a health care consumer is to be included on the board. Appointing authorities must also give consideration to urban, rural, gender and minority representation.

### **DUTIES / RESPONSIBILITIES**

Effective January 1, 1995, the Oklahoma Health Care Authority became the designated agency for the State's Medicaid Program and on that date became responsible for administration of the state program. Beginning July 1, 1995, the current fee-for-service program will be converted to a managed care system. All Medicaid clients will be phased into the managed care system over a four-year period.

The Health Care Authority (HCA) and the Department of Human Services (DHS) are working together to carry out an efficient transfer of the program from the DHS to the HCA and to complete the necessary processes for converting the system from fee-for-service to managed care. Two key documents are being developed. First, a waiver is being requested from the federal government from usual requirements placed on Medicaid programs that would preclude delivery of services in a managed care system. The federal government has approved a number of similar waivers. Second, requests for proposals are being prepared which will allow Health Maintenance Organizations (HMOs) and Prepaid Health Plans (PHPs) to submit proposals and bids to deliver services in urban areas. It is anticipated that three to four health plans will be awarded bids in Tulsa and three to five plans will receive awards in Oklahoma City.

The HCA will ultimately have responsibility for administration of all components of the Medicaid program. Eligibility determination will be conducted, pursuant to an interagency agreement, by the DHS.

In addition to its responsibilities for the Medicaid program, the Health Care Authority has responsibility for oversight of the purchase and administration of health care related benefits for state employees through the Employee Benefits Council. The Authority is also responsible for operation of the State's Health Care Information System.

### **STATUTORY REFERENCES**

Title 56, Section 1010.1 et seq., Title 63, Section 5003 et seq. and Section 1-116 et seq., and Title 74, Section 1363 et seq., of the Oklahoma Statutes.

FY-97 EXECUTIVE BUDGET

**EXPENDITURES BY FUND**

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
<b>State Appropriated Funds *</b>	\$75,637	\$0	\$0
<b>State Continuing/Revolving Funds</b>			
200 Revolving Fund	0	4,269,934	32,976,403
340 Medical Disbursing Fund (DHS)	0	570,833	1,200,951,327
365 Health Care Authority (DHS)	0	7,077,577	0
<b>Federal Funds *</b>	0	0	0
<b>Total Expenditures by Fund</b>	\$75,637	\$11,918,344	*****

\* Monies received by the Health Care Authority are deposited to the 200 Revolving Fund for expenditure.

**EXPENDITURES BY OBJECT**

Object of Expenditure	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
Salaries and Benefits	\$66,461	\$3,708,812	\$9,296,611
Professional Services	0	3,335,419	10,917,957
Travel	4,375	1,048,370	2,943,208
Lease-Purchase Expenditures	0	649	700
Equipment	0	137,043	281,518
Payments to Local Govt. Subdivisions	0	0	0
Payments to Local Govt. Subdivisions	0	581,345	1,200,951,327
Other Operating Expenses	4,801	3,106,706	9,536,409
<b>Total Expenditures by Object</b>	\$75,637	\$11,918,344	*****

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
10 Operations	\$75,637	\$5,334,376	\$11,195,069
20 Medicaid Payments	0	0	1,167,694,495
21 Non-Title XIX (DHS)	0	0	26,303,428
22 Rehabilitative Services (Non-Title XIX)	0	0	9,657,404
23 Non-Title XIX (OJA)	0	0	96,000
30 Medicaid Contracted Services	0	5,516,798	17,876,952
60 Indigent Health Care Grant	0	495,000	990,000
65 OHCA Non-Title XIX	0	572,170	114,382
<b>Total Expenditures by Activity</b>	75,637	11,918,344	1,233,927,730

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
10 Operations / Administration	0.9	116.2	228.5
20 Medical Services Division	0	0	0
Medicaid Program	0	0	0
<b>Total FTE</b>	0.9	116.2	228.5
<b>Number of Vehicles</b>	0.0	1.0	1.0

## OFFICE OF JUVENILE AFFAIRS

### MISSION STATEMENT

The mission of the Office of Juvenile Affairs is to promote the public safety and reduce juvenile delinquency. The department will carry out this mission through prevention and treatment programs, policies, and activities which are fair and just, that:

- a. recognize the unique characteristics and needs of children,
- b. give children access to opportunities for personal and social growth,
- c. maintain the integrity of substantive law prohibiting certain behaviors and develop individual responsibility for lawful behavior,
- d. provide a system for rehabilitation and reintegration of juvenile delinquents into society,
- e. preserve and strengthen family ties whenever possible, including improvement of home environment.
- f. remove a juvenile from the custody of his parents when his welfare and safety or protection of the public would otherwise be endangered.
- g. secure for any juvenile removed from the custody of his parents the necessary treatment, care guidance and discipline necessary to assist him in becoming a responsible and productive member of society, and
- h. provide procedures through which the provisions of the law are executed and enforced and which will assure the parties fair hearings at which their rights as citizens are recognized and protected.

### THE BOARD

The enactment of HB 2640 resulted in a new section of law to be codified in the Oklahoma Statutes as Section 1507.3 of Title 10 and which established the Board of Juvenile Affairs on February 15, 1995.

The Board of Juvenile Affairs is composed of seven members appointed by the Governor with the advice and consent of the State Senate. One member is appointed from each of the state's six Congressional districts and the seventh is appointed from the state at large. Of the members appointed to the Board, one is required to have training or experience in social work, one must have training or experience in juvenile or criminal justice, one must be an attorney and a county indigent defender, one is selected from a list submitted by the Commission on Children and Youth, one will be an attorney from a list submitted by the District Attorneys Council, one will be a public school educator and one will be from the public at large.

### DUTIES / RESPONSIBILITIES

By law, the Office of Juvenile Affairs is required to establish the following programs: programs for community intervention and diversion projects to prevent juvenile delinquency; programs for children who are potentially delinquent and / or who are adjudicated delinquent; programs for community disciplinary projects; programs for juvenile crime restitution; the Serious and Habitual Juvenile Offender Program, regimented juvenile training school programs; alternative diversion programs for first-time offenders; teen court programs; teen substance abuse schools; and such other programs prescribed by the Executive Director of the Office of Juvenile Affairs or by law.

The Juvenile Field Services Unit (JSU) provides court intake and probation services to juvenile in all counties except Comanche, Oklahoma and Tulsa (Juvenile Bureaus provide these services in those counties). JSU also provides parole and custody services for all counties.

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OJA operates the following detention facilities; Central Oklahoma Juvenile Center, L. E. Rader Center, and Southwest Oklahoma Juvenile Center. A facility Superintendent oversees each institution.

OJA's support units include Program Monitoring & Evaluation, the Office of Finance, Planning & Operations Support, the Office of Personnel / Affirmative Action, General Counsel, and the Office of the Director.

FY-97 EXECUTIVE BUDGET

**STATUTORY REFERENCES**

Statutory References: Title 10, Section 1507.1 et seq. of the Oklahoma Statutes.

<b>PERFORMANCE CRITERIA / SERVICES PROVIDED</b>				
<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
Institutions - Number of clients admitted	38	70	175	175
Central Oklahoma Juvenile Center	256	256	256	260
L. E. Rader Center	N/A	N/A	0	85
Southwest Facility (Manitou, OK)				
Juvenile Services - Number of clients	8,918	10,523	12,000	12,000
Intake	6,880	7,214	8,000	8,000
Probation	1,971	2,122	2,200	2,200
Custody caseload	1,971	0	0	0

<b>EXPENDITURES BY FUND</b>			
<b>Type of Fund:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
<b>State Appropriated Funds *</b>	\$0	\$0	\$78,501,069
<b>State Continuing/Revolving Funds:</b>			
200 Revolving Fund	0	0	7,235,589
340 CMIA Disbursing Fund	0	0	0
<b>Total Expenditures by Fund</b>	<u>\$0</u>	<u>\$0</u>	<u>\$85,736,658</u>

<b>EXPENDITURES BY OBJECT</b>			
<b>Object of Expenditure</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
Salaries and Benefits	\$0	\$0	\$31,504,707
Professional Services	0	0	2,935,606
Travel	0	0	777,572
Lease-Purchase Expenditures	0	0	315,142
Equipment	0	0	760,367
Payments to Local Govt. Subdivisions	0	0	10,633,132
Other Operating Expenses	0	0	38,810,132
<b>Total Expenditures by Object</b>	<u>\$0</u>	<u>\$0</u>	<u>\$85,736,658</u>

<b>EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY</b>			
<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
32 Administration	\$0	\$0	\$7,566,597
33 Residential Services	0	0	\$40,760,640
34 Nonresidential Services	0	0	\$23,508,760
35 Community Youth Services Agencies	0	0	\$13,900,661
<b>Total Expenditures by Activity</b>	<u>\$0</u>	<u>\$0</u>	<u>\$85,736,658</u>

FY-97 EXECUTIVE BUDGET

<b>CAPITAL OUTLAY and SPECIAL PROJECTS</b>			
<b>Fund No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
131 St. Bldg. Bonds of 92 Series B	0	367,482	0
200 OJA Revolving Fund	0	0	44,000
324 Human Services Disbursing Fund	0	409,860	0
325 Human Services Disbursing Fund	0	19,049,548	0
	\$0	\$19,826,890	\$44,000

<b>FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES</b>			
<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
32 Administration	0.0	0.0	78.0
33 Residential Services	0.0	0.0	735.0
34 Nonresidential Services	0.0	0.0	317.8
35 Community Youth Services Agencies	0.0	0.0	0.0
<b>Total FTE</b>	0.0	0.0	1,130.8
<b>Number of Vehicles</b>	0	0	0

**DEPARTMENT OF REHABILITATIVE SERVICES**

**MISSION STATEMENT**

The mission of the Department of Rehabilitation Services is to provide opportunities for individuals with disabilities to achieve productivity, independence and an enriched quality of life.

**THE COMMISSION**

The Commission of Rehabilitation Services is composed of three members. One member each is appointed by the Governor, the Speaker of the House of Representatives and the President Pro Tempore of the Senate. Commission members shall be knowledgeable of and have concern for rehabilitation and disability issues. Members appointed to the commission shall be residents of the state and shall be qualified electors at the time of their appointment.

**DUTIES / RESPONSIBILITIES**

The Department of Rehabilitation Services provides services to individuals with a wide range of disabilities and with an emphasis on serving the severely disabled. Services to assist individuals in entering or retaining employment include: evaluation of vocational potential, counseling and guidance, physical and mental restoration, vocational and other training, maintenance, transportation, technological aids and devices, occupational licenses, tools, equipment, reader, interpreter and attendant services, job placement services and post employment services.

The agency is responsible for the management of the statewide Randolph-Sheppard Vending Facility Program for the Blind. In addition to basic vocational rehabilitation services, the needs of the disabled are met through the State Library for the Blind and Physically Handicapped, vocational evaluation centers, statewide interpreter services for the deaf, supported employment services for the severely handicapped, the statewide Independent Living Rehabilitation Services Program, orientation and mobility services for the blind, rehabilitation teaching services for the blind, and the Transitional Living Center for the Deaf.

The department is responsible for the operation of the Oklahoma School for the Blind at Muskogee, the Oklahoma School for the Deaf at Sulphur and the Disability Determination Unit which determines disability eligibility for Social Security and Supplemental Security Income programs.

**STATUTORY REFERENCES**

Statutory References: Article 13, Section 2, of the Oklahoma Constitution; Title 7, Section 8; Title 56, Sections 164, 199.1, 199.2, and 328 through 330; Title 63, Section 2417; and Title 74, Section 166 et. seq. and 168 et. seq. of the Oklahoma Statutes.

**PERFORMANCE CRITERIA / SERVICES PROVIDED**

<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
<b>REHABILITATIVE AND VISUAL SERVICES</b>				
Rehabilitative & Visual Services - clients/year	30,289	32,579	34,208	35,918
Library for the Blind and Physically Handicapped - clients per year	4,414	4,905	5,395	5,880
Independent Living - clients per year	738	711	746	783
School for the Blind - clients per year	371	450	450	450
School for the Deaf - clients per year	466	364	364	364
Disability Determination - # SSI / SSDI claims	46,240	50,500	52,719	55,719

FY-97 EXECUTIVE BUDGET

**EXPENDITURES BY FUND**

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
<b>State Appropriated Funds *</b>	\$21,153,177	\$21,627,399	\$21,218,385
<b>State Continuing/Revolving Funds:</b>			
218 Interpreter Certification Fund	34	3,227	11,049
32- Human Services Disbursing Fund	3,682,056	1,289	0
35- Rehab. Services Disbursing Fund	19,626,795	30,346,922	34,392,196
<b>Federal Funds</b>	11,988,041	15,509,633	13,915,737
<b>Total Expenditures by Fund</b>	<u>\$56,450,103</u>	<u>\$67,488,470</u>	<u>\$69,537,367</u>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

Fund No. and Name:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
212 OK Schl. for the Blind Rev. Fund	0	1,833	0
213 OK Schl. for the Deaf Rev. Fund	0	6,232	0
216 Donations Fund - Rehab	0	11,304	0
235 Telecom for Hearing Impaired Fund	0	669,341	0
323 Human Services Disbursing Fund	0	1,316	0
355 Rehab Disbursing Fund	0	22,159	0
410 Federal Rehab Fund	0	588,124	0
<b>Total Capital Outlay Expenditures</b>	<u>\$0</u>	<u>\$1,300,309</u>	<u>\$0</u>

\* All monies (except 2XXfunds) are deposited to and are disbursed from agency disbursing funds; amounts shown are line-item appropriations for the years indicated.

**EXPENDITURES BY OBJECT**

Object of Expenditure	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
Salaries and Benefits	\$27,394,489	\$29,182,598	\$31,024,565
Professional Services	843,937	984,056	2,174,219
Travel	682,716	778,944	772,499
Lease-Purchase Expenditures	0	0	0
Equipment	629,763	1,455,969	2,033,170
Payments to Local Govt. Subdivisions	238,246	28,576	34,292
Other Operating Expenses	26,660,952	35,058,327	33,498,622
<b>Total Expenditures by Object</b>	<u>\$56,450,103</u>	<u>\$67,488,470</u>	<u>\$69,537,367</u>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

Activity No. and Name	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
23 Rehabilitative and Visual Services	\$37,018,376	\$46,039,018	\$44,829,655
24 School for the Blind	4,078,480	4,274,219	4,288,925
25 School for the Deaf	5,320,154	5,473,985	5,665,353
30 Disability Determination Unit	9,337,092	10,500,185	11,719,621
70 Disability Determination Unit - DP	355,679	336,868	583,176
83 Rehabilitative and Visual Services - DP	330,602	829,864	2,448,637
84 School for the Blind -DP	1,595	18,187	1,000
85 Services for the Deaf - DP	8,125	16,144	1,000
<b>Total Expenditures by Activity</b>	<u>\$56,450,103</u>	<u>\$67,488,470</u>	<u>\$69,537,367</u>

FY-97 EXECUTIVE BUDGET

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
23 Rehabilitative and Visual Services	397.6	452.0	460.0
24 School for the Blind	121.3	120.0	120.0
25 School for the Deaf	150.4	151.0	151.0
30 Disability Determination Unit	143.5	161.0	172.5
70 Disability Determination Unit - DP	6.7	10.0	7.5
83 Rehabilitative and Visual Services - DP	3.7	13.0	11.0
<b>Total FTE</b>	<b>823.2</b>	<b>907.0</b>	<b>922.0</b>
<b>Number of Vehicles</b>	<b>22</b>	<b>24</b>	<b>32</b>

**UNIVERSITY HOSPITALS AUTHORITY**

**MISSION STATEMENT**

The mission of the University Hospitals Authority is to provide high quality medical care and related services, to help maintain and improve the health of Oklahoma citizens, to encourage clinical investigation, and to create and foster a progressive environment in which physicians and other health care providers are educated to meet the current and future health care needs of the State's population.

**THE AUTHORITY**

The University Hospitals Authority consists of six members: one appointed by the Governor with the advice and consent of the State Senate, one appointed by the President Pro Tempore of the State Senate, one appointed by the Speaker of the House of Representatives, the Provost of the University of Oklahoma Health Sciences Center, the Director of the Oklahoma Health Care Authority and the Chief Executive Officer of the University Hospitals who is a nonvoting member. Appointed members initially serve staggered terms ranging from one to three years, subsequent appointees shall serve three year terms. Each member of the Authority must be a resident of the state and a qualified elector.

**DUTIES / RESPONSIBILITIES**

From its centralized location, the University Hospitals Authority provides primary, secondary, tertiary and rehabilitative health care services to Oklahomans of all ages as well as out-of-state patients. The hospitals of the Authority act as the major teaching base of the University of Oklahoma's Health Science Center and the state's only teaching hospital. In addition to providing post-graduate educational and clinical experience to physicians in more than twenty specialties, the hospitals of the Authority provide clinical education experience to the University's Colleges of Nursing, Pharmacy, Dentistry, Health, Public Health and Graduate Research. Clinical training is also provided for health related academic programs located in public and private schools throughout the state.

The University Hospitals includes University Hospital (UH), Children's Hospital of Oklahoma (CHO), The Child Study Ce and Medi-flight Oklahoma, the state-wide air ambulance service which is based at CHO. The hospitals of TUH are fully accredited by the Joint Commission on the Accreditation of Health Care Organizations (JCAHO). TUH is the state's recognized leader in medicine, teaching, and research with specialties in cancer, rehabilitation, geriatrics, obstetrics, gynecology and trauma medicine.

**STATUTORY REFERENCES**

Statutory References: Title 56, Sections 300, 336 through 340, 342, 344 through 346, 401, 402, 404, 405, 407, 408, 412, 412.1; Title 63, Section 3201 et seq.; and Title 74, Section 85.12 (B) 7 of the Oklahoma Statutes.

**PERFORMANCE CRITERIA / SERVICES PROVIDED**

<b>Criteria/Service:</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Estimated</b>	<b>FY-97 Estimated</b>
<b>Children's Hospital of Oklahoma</b>				
Operational Beds	183	171	171	171
Occupancy	51.04%	52.01%	52.01%	52.01%
Average Daily Census	93.4	88.93	88.93	88.93
Discharges	5,458	2,804	2,804	2,804
Patient Days	35,588	31,018	31,018	31,018
Average Length of Stay (days)	6.52	7.36	7.36	7.36

FY-97 EXECUTIVE BUDGET

Ambulatory Surgeries	1,916	2,337	2,337	2,337
Outpatient Visits	99,712	98,005	98,005	98,005
Emergency Room Visits	22,771	21,367	21,367	21,367

**University Hospital**

Operational Beds - Adult	231	210	210	210
Operational Beds - Newborn	44	30	30	30
Occupancy - Adult	78.12%	69.75%	69.75%	69.75%
Occupancy - Newborn	64.85%	49.67%	49.67%	49.67%
Average Daily Census - Adult	180.47	180.47	180.47	180.47
Average Daily Census - Newborn	28.53	14.9	14.9	14.9
Discharges - Adult	11,198	11,365	11,365	11,365
Discharges - Newborn	2,380	2,169	2,169	2,169
Patient Days - Adult	61,402	59,372	59,372	59,372
Patient Days - Newborn	9,992	7,615	7,615	7,615
Total Patient Days	71,394	66,987	66,987	66,987
Average Length of Stay - Adult	5.36	5.04	5.04	5.04
Average Length of Stay - Newborn	4.41	2.80	2.80	2.80
Ambulatory Surgeries	2,386	2,677	2,677	2,677
Outpatient Visits	110,538	144,639	144,639	144,639
Emergency Room Visits	27,959	26,238	26,238	26,238

**O'Donoghue Rehabilitation Institute\***

Operational Beds	51
Occupancy	1
Average Daily Census	28
Discharges	519
Patient Days	11,414
Average Length of Stay	23
Outpatient Visits	4,241

Total Individual Patients Served	83,082	83,891	83,891	83,891
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**EXPENDITURES BY FUND**

Type of Fund:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
<b>State Appropriated Funds **</b>	26,076,815	21,134,559	26,576,556
<b>State Continuing/Revolving Funds:</b>			
201 State Revolving Fund	0	166,296,836	155,368,834
210 Marketing Fund	100,083	170,873	550,000
215 Donations Fund	3,601	2,462	150,000
31- Disbursing Fund	173,124,790		
<b>Federal Funds</b>	0		100,000
<b>Total Expenditures by Fund</b>	<u>\$199,305,289</u>	<u>\$187,604,730</u>	<u>\$182,745,390</u>

**CAPITAL OUTLAY and SPECIAL PROJECTS**

Fund No. and Name:	FY-94 Actual	FY-95 Actual	FY-96 Budgeted
205 Capital Equipment/Renovat. Fund	0	5,314,168	4,768,548
215 Donation Fund - Hospital	0	134,884	10,000
<b>Total Capital Outlay</b>	<u>\$0</u>	<u>\$5,449,052</u>	<u>\$4,778,548</u>

FY-97 EXECUTIVE BUDGET

**EXPENDITURES BY OBJECT**

<b>Object of Expenditure</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
Salaries and Benefits	120,965,237	117,309,445	105,273,313
Professional Services	14,350,245	13,629,955	15,253,612
Travel	1,505,334	1,388,442	1,717,000
Lease-Purchase Expenditures	0	242,019	
Equipment	7,033,318	1,108,033	5,867,500
Payments to Local Govt. Subdivisions	41,174		
Other Operating Expenses	55,409,981	53,926,835	54,633,965
<b>Total Expenditures by Object</b>	<b>\$199,305,289</b>	<b>\$187,604,729</b>	<b>\$182,745,390</b>

**EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
20 University Hospitals	192,918,439	183,690,457	182,745,390
72 Hospital Systems Unit	6,386,850	3,914,274	
<b>Total Expenditures by Activity</b>	<b>\$199,305,289</b>	<b>\$187,604,731</b>	<b>\$182,745,390</b>

**FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES**

<b>Activity No. and Name</b>	<b>FY-94 Actual</b>	<b>FY-95 Actual</b>	<b>FY-96 Budgeted</b>
20 University Hospitals	3,518	2,879	2,709
72 Hospital Systems Unit	63		
<b>Total FTE</b>	<b>3,581.0</b>	<b>2,879.0</b>	<b>2,709.0</b>

<b>Number of Vehicles</b>	12	12	12
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