

Human Services

DEPARTMENT OF HUMAN SERVICES DEPARTMENT WIDE SUPPORT SERVICES

	1999-2001 Actuals	2001-03 Legislatively Adopted at Close of Session	2001-03 Legislatively Approved through Fifth Special Session*	2003-05 Governor's Balanced
General Fund	\$76,730,089	\$11,111,439	N/A	\$66,159,199
Lottery Funds	0	0	N/A	0
Other Funds	133,792,955	125,793,895	N/A	140,244,040
Federal Funds	87,955,678	27,031,262	N/A	165,187,858
Other Funds (Nonlimited)	0	0	N/A	0
Federal Funds (Nonlimited)	0	0	N/A	0
Total Funds	\$298,478,722	\$163,936,596	N/A	\$371,591,097
Positions	766	689	N/A	945
Full-time Equivalent	731.49	675.30	N/A	925.18

*Due to reorganization, the 2001-03 Legislatively Approved Budget is not available at the new cluster level.

Overview

The Department of Human Services (DHS) Department Wide Support Services (DWSS) is made up of four operating units: Administrative Services, Continuous System Improvement, Finance and Policy Analysis, and Office of the Director. Through these units, DWSS provides efficient, consistent, and coordinated administrative services to the entire Department.

- Administrative Services brings a Department-wide approach to communications, contracts and procurement, facilities, financial services, human resources, and information services.
- Continuous System Improvement (CSI) is charged with helping to bring about the changes in the new DHS organizational culture. CSI has three areas of responsibility: research and evaluation, training, and organizational development.
- Finance and Policy Analysis provides fiscal and policy analysis on issues related to DHS budget and operations. This includes caseload and cost-per-case forecasting, development and monitoring of the Department's budget, and the development and coordination of rates paid to providers.
- Office of the Director provides overall guidance and direction to DHS.

Balanced Budget

The Governor's balanced budget for DWSS is \$66.2 million General Fund and \$371.6 million total funds. The increase to the 2001-03 Legislatively Adopted Budget at Close of Session is the result of the reorganization and

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consolidation of administrative functions into one budget. Funding for administrative services was transferred from the former divisions into DWSS.

The budget includes funding for the development, maintenance, and execution of a \$8.6 billion budget; preparation of forecasts for major caseload driven programs in adult and child welfare, health services, and seniors and people with disabilities; development and maintenance of information systems critical to the core business functions of client eligibility, benefits, and case management; research and evaluation; training of over 9,700 employees; and human resource services for over 9,700 employees in more than 160 locations statewide. The budget also includes reductions in the reinvestment funds for Continuous System Improvement training and development.

Revenue

The cluster's recommended budget is 17.8 percent General Fund, 37.7 percent Other Funds, and 44.5 percent Federal Funds. Other funds come into DWSS as a result of the current prorate. In the prorate, DWSS bills the policy and field clusters for a portion of the costs related to Administrative Services, Finance and Policy Analysis, Continuous System Improvement, and the Director's Office. However, this prorate will be eliminated with the centralization of these services in DWSS and the transfer of funding.

Federal Funds come from all the units that were consolidated into DWSS with the reorganization. These funds include Medicaid, Temporary Assistance to Needy Families, Food Stamps, Older American Act, Foster Care, Adoption Assistance, and Social Services Block Grant.