

Departmental Support Services FY2015 Budget Presentation

January 24, 2014



Sana Efird, Assistant Commissioner
Department of Health & Social Services

Departmental Support Services

Commissioner's
Office

Finance and
Management
Services

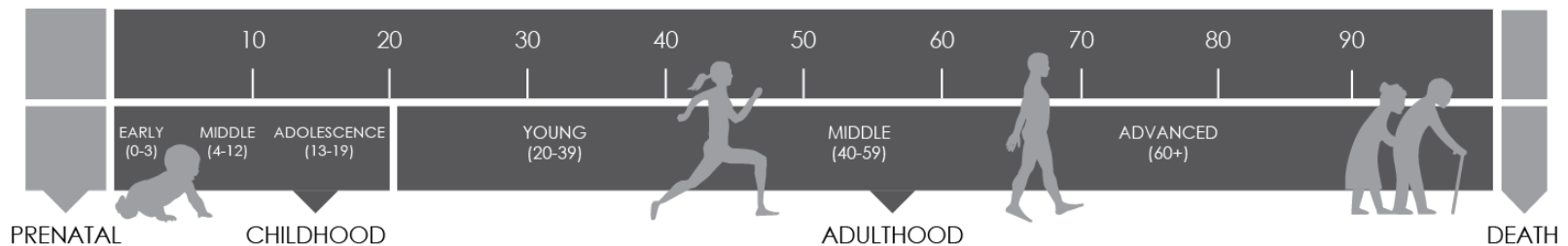
PRIORITY 1: HEALTH & WELLNESS ACROSS THE LIFESPAN



PRIORITY 2: HEALTH CARE ACCESS DELIVERY & VALUE



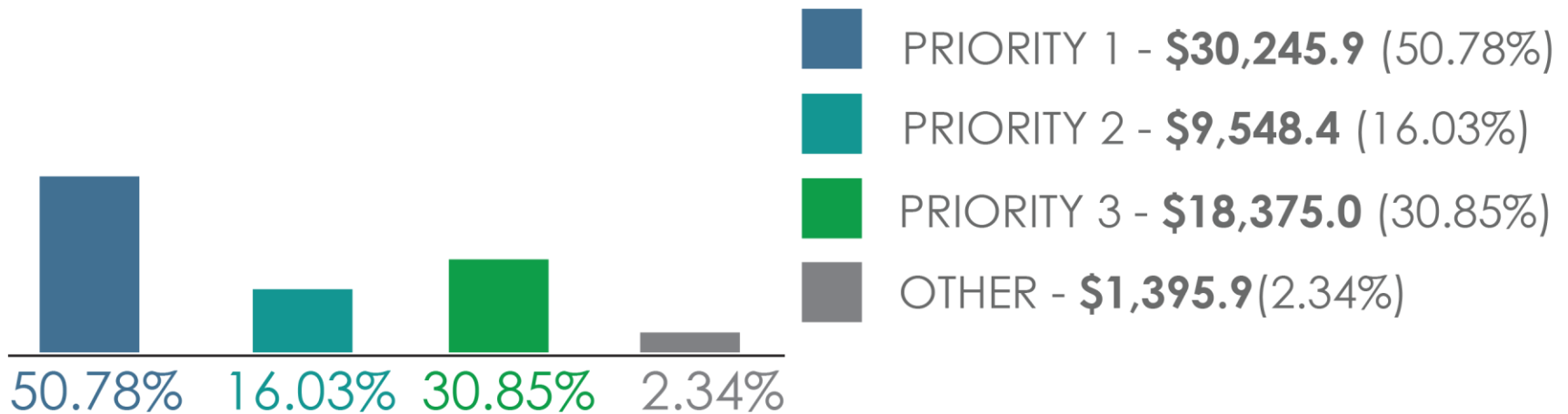
PRIORITY 3: SAFE AND RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES



Departmental Support Services – Spending By Priority (FY2014)

\$59,565.1
TOTAL BUDGET
(FY2014)

TOTAL BUDGET (FY2014)

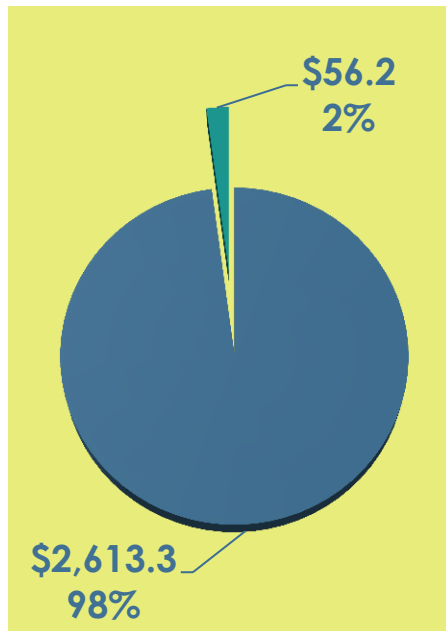


FY2015 Departmental Support Services % of DHSS Budget

(in millions)

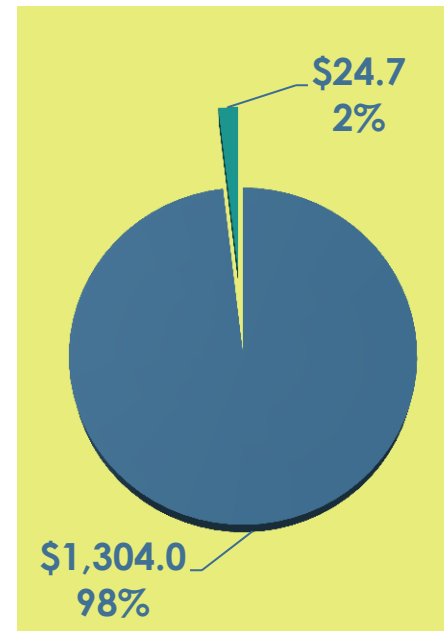
FY2015 DHSS Total Funds

\$2,669.5



FY2015 DHSS General Funds

\$1,328.7



FY2015 Governor's Operating Request

Departmental Support Services	FY2014	FY2015 Gov	Difference
Unrestricted General Funds	\$25,299.3	\$24,666.0	-\$633.3
Designated General Funds	2.8	0.0	-2.8
Federal Funds	22,010.0	21,727.3	-\$282.7
Other Funds	9,573.4	9,780.5	\$207.1
Total	\$56,885.5	\$56,173.8	-\$711.7
Position Total (PFT)	263	260	-3

DHSS Departmental Support Services Non-Formula Comparisons by Allocation

(GF Only)
(\$ Thousands)

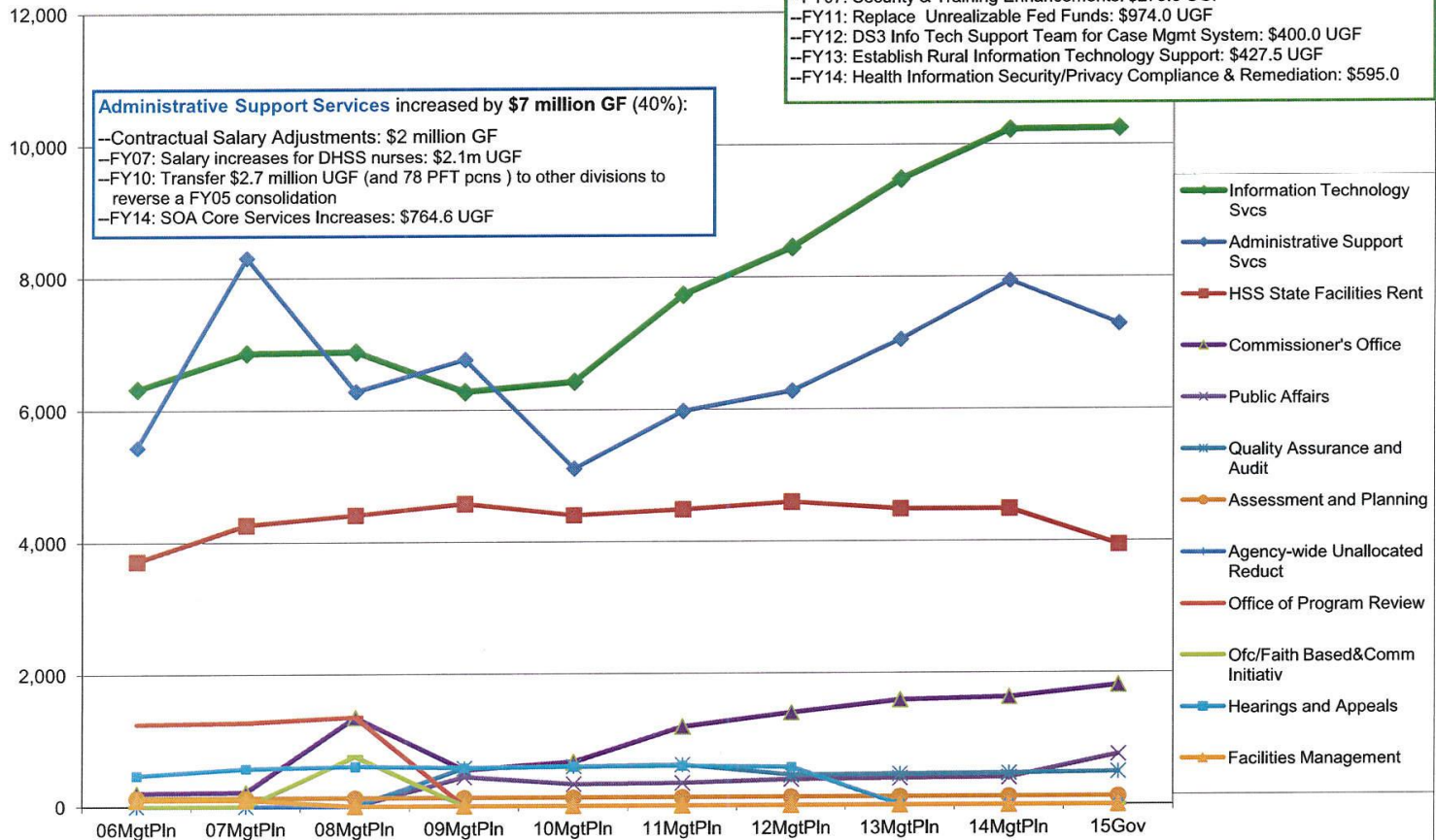
The Departmental Support Services appropriation increased by \$7 million (40%)
 --Contractual Salary Adjustments: \$6.4 million GF

Information Technology Services allocation increased by \$3.9 million GF (62%)

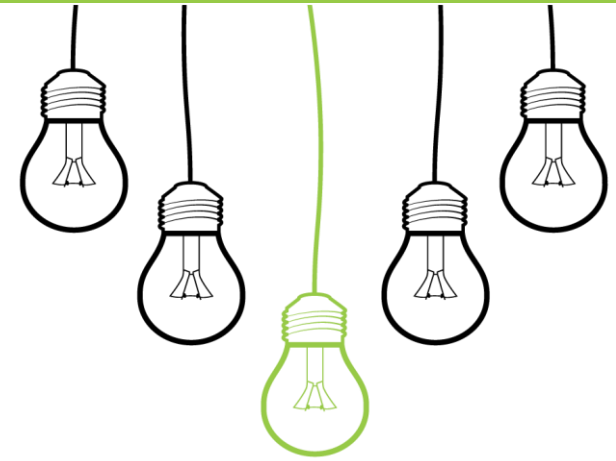
--Contractual Salary Adjustments: \$1.9 million GF
 --FY07: Security & Training Enhancements: \$275.0 UGF
 --FY11: Replace Unrealizable Fed Funds: \$974.0 UGF
 --FY12: DS3 Info Tech Support Team for Case Mgmt System: \$400.0 UGF
 --FY13: Establish Rural Information Technology Support: \$427.5 UGF
 --FY14: Health Information Security/Privacy Compliance & Remediation: \$595.0

Administrative Support Services increased by \$7 million GF (40%):

--Contractual Salary Adjustments: \$2 million GF
 --FY07: Salary increases for DHSS nurses: \$2.1m UGF
 --FY10: Transfer \$2.7 million UGF (and 78 PFT pcns) to other divisions to reverse a FY05 consolidation
 --FY14: SOA Core Services Increases: \$764.6 UGF

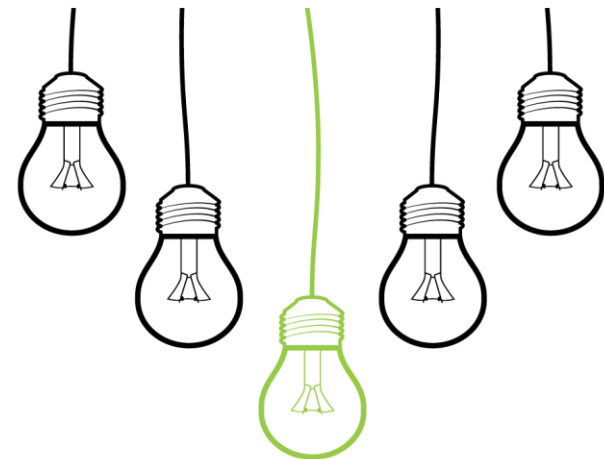


Efficiencies



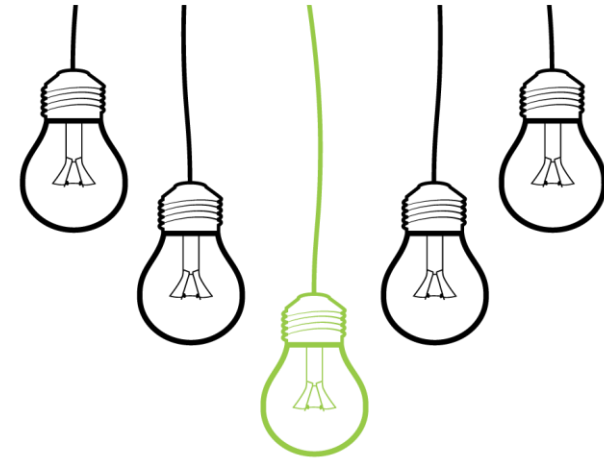
- Cost Allocation Plan
- Maximize federal revenue collections
- Implement a department-wide training plan
- Grants Electronic Management System (GEMS)
- Optimize use of vacant positions

Challenges



- Recruitment and retention of qualified personnel
- Complexity of funding – administer the largest federal programs in the state
- Integrated Resource Information System (IRIS) – integration of complex systems and related costs

Thank you!



Questions?