

Department of Human Resources Overview of FY08 Budget Proposal

	<u>Total Funds</u>	<u>State Funds</u>
GOAL 1: Work / Self Sufficiency		
1.1 Supported Employment - Increase and enhance self-sufficiency.		
<u>New Spending:</u>		
1.1 A - TANF Case Management of People with Multiple Barriers	-	-
1.1 B - Front Doors for Fathers	1,000,000	340,000
1.1 C - Engagement of Employers	-	-
1.1 D - TANF Teens	600,000	-
Total New Spending	1,600,000	340,000
<u>Sources of Funding:</u>		
Regional Offices (telework / co-locate offices)	(275,000)	(93,500)
Cancel Paternity Contract	(115,000)	(39,100)
Reduce Legal Costs	(610,000)	(207,400)
Transfer from SNF - Basic Assistance to SNF - Work	(600,000)	-
Total Sources of Funding	(1,600,000)	(340,000)
1.2 Economic Assistance - Build and enhance job skills for getting into, and staying in, the job market.		
<u>New Spending:</u>		
1.2 A - Grandfamilies Raising Grandchildren	1,695,000	-
1.2 B - CCSP Peer Support	-	-
1.2 C - Adoption Assistance	-	-
Total New Spending	1,695,000	-
<u>Sources of Funding:</u>		
Out of Home Care	(1,349,000)	-
DAS National Family Caregiver Support Program	(346,000)	-
Total Sources of Funding	(1,695,000)	-
GOAL 2: Home and Community Services		
2.1 Rural Services - Increase access to services to promote better social and health outcomes in rural areas.		
<u>New Spending:</u>		
2.1 A - Telemedicine	95,040	95,040
2.1 B - Mobile Crisis Teams & Stabilization Beds	3,600,000	3,600,000
2.1 C - CCSP / Tiered Care Coordination	-	-
2.1 D - HCBS / Tiered Care Coordination	-	-
2.1 E - Coordinated Transportation	-	-
2.1 F - 170 Medicaid Waiver Slots for DD	2,110,788	2,110,788
Total New Spending	5,805,828	5,805,828
<u>Sources of Funding:</u>		
Redirect funds from DFCS restructure of Level of Care.	(3,600,000)	(3,600,000)
Re-purpose funds from hospital DD units to community	(2,110,788)	(2,110,788)

	<u>Total Funds</u>	<u>State Funds</u>
Total Sources of Funding	(5,710,788)	(5,710,788)

2.2 Integrated Family Support - Intervention with vulnerable families to prevent entry into the child welfare system or bad birth outcomes.

New Spending:

2.2 A - Integrated Case Management and Home Visiting	5,000,000	1,500,000
2.2 B - Common Set of Family Assessment Tools	-	-
2.2 C - EMBRACE	5,113,420	1,500,000
Total New Spending	10,113,420	3,000,000

Sources of Funding:

Infant & Child Health Promotion	(1,500,000)	(1,500,000)
Adolescent & Adult Health Promotion - Reduce TANF	(3,500,000)	-
Out-of-Home Care - Family Foster Care (to fund EMBRACE)	(5,113,420)	(1,500,000)
Total Sources of Funding	(10,113,420)	(3,000,000)

GOAL 3: Technology Access

3.1 Internal Communication

New Spending:

3.1 A - Virtual Presence	1,000,000	1,000,000
Total New Spending	1,000,000	1,000,000

Sources of Funding:

Redirect funds within the Public Health Admin program	(500,000)	(500,000)
Savings from reduction in travel and meeting attendance (DFCS)	(500,000)	(500,000)
Total Sources of Funding	(1,000,000)	(1,000,000)

3.2 Data for Decision Making - Use technology to maximize the value of data in making decisions on priorities and strategies.

New Spending:

3.2 A - Decision Support System	500,000	500,000
3.2 B - Contract Management System	300,000	300,000
Total New Spending	800,000	800,000

Sources of Funding:

Redirect funds from the Epidemiology program	(500,000)	(500,000)
Total Sources of Funding	(500,000)	(500,000)

GOAL 4: Employee Engagement

4.1 Customer Service - Make DHR services faster, friendlier, and easier for customers.

New Spending:

4.1 A - Parent Peer Project	260,000	260,000
4.1 B - Secret Shopper	210,000	110,000
4.1 C - Facility Watch	35,000	35,000
4.1 D - Computer Based Training for Providers	140,000	35,000

	<u>Total Funds</u>	<u>State Funds</u>
Total New Spending	645,000	440,000
Sources of Funding:		
Reallocation of existing funds	(260,000)	(260,000)
Reduction in Division Contracts to support Secret Shopper	(100,000)	(100,000)
Reallocate funds from Administration Program	(35,000)	(35,000)
Reallocate funds within Facility & Provider Reg Program	(140,000)	(35,000)
Use Federal Funds to support Secret Shopper	(100,000)	-
DAS' Contribution to Support Secret Shopper	(10,000)	(10,000)
Total Sources of Funding	(645,000)	(440,000)

GOAL 5: Prevention

5.1 Youth Development - Increasing youth participation in behaviors that promote healthy development.

New Spending:

5.1 A - Redesign the Independent Living Program	-	-
5.1 B - Expand Summer and After-School Programs	-	-
5.1 C - Expand TeenWork	-	-
Total New Spending	-	-

5.2 Consolidated Community Prevention - Increasing community-level social supports that strengthen families and prevent negative social outcomes.

New Spending:

5.2 A - Promotion of Safe Stable Families	-	-
5.2 B - Forensic Specialists (DAS)	-	-
5.2 C - Childhood Immunization	1,500,000	1,500,000
5.2 D - Consolidation of Prevention	11,271,176	758,691
Total New Spending	12,771,176	2,258,691

Sources of Funding:

Infant & Child Health Promotion - Increasing fee collections	(1,500,000)	(1,500,000)
Transfer Prevention from MHDDAD	(11,271,176)	(758,691)
Total Sources of Funding	(12,771,176)	(2,258,691)

GOAL 6: Administrative Efficiencies

Sources of Funding:

6.0 A - Component Purchase of I.T. Equipment	(94,865)	(94,865)
6.0 B - Consolidating Maintenance Agreements	(24,617)	(24,617)
6.0 C - Renegotiate Contracts	(275,558)	(275,558)
Total Sources of Funding	(395,040)	(395,040)

Net Departmental Total

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