

DHS-DIVISION OF ADMINISTRATIVE SERVICES (715) - FY2013

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

This Division is responsible for providing support services to the 13 Divisions/Offices of the Department. Support services provided include Office of Fiscal Management (general operations, payroll, and managerial accounting), Office of Administrative Services (human resources, staff development, contract support services, purchasing, and general services), and the Office of Systems and Technology (all of the technology and computer functions).

TOTAL AUTHORIZED

The total appropriation for FY2013 \$43,326,304.

FUNDING SOURCES

The budget is funded by general revenue (28%), federal funds (71%); construction, allocation and consolidated costs (1%).

II) SIGNIFICANT CHANGES

- The **Various Building Construction** appropriation, funded by Federal Reimbursement and General Revenue transfers from other DHS Divisions, provides Base Level appropriation of \$7,688,100 with no Change Levels.
- The **Consolidated Cost** appropriation, funded by mixed revenue transfers consisting of General Revenue, Federal Revenue and other funds, provides Base Level appropriation of \$821,500 with no Change Levels.
- The **Operations** appropriation, funded by General Revenue, Federal Revenue and other funds, provides a total appropriation of \$34,556,971 with a total Change Level of (\$73,476), which includes:
 1. Professional Fees decreased by \$73,476 from FY2012 appropriation increase for continuing support and maintenance of a data warehouse.
- The **Social Services Block Grant** appropriation, funded by Federal Revenue, provides Base Level appropriation of \$139,733 with no Change Levels.
- The **Client Specific Emergency Services** appropriation, funded by Cash and Federal Revenues, provides Base Level appropriation of \$120,000 with no Change Levels.

III) ADDITIONAL POSITIONS

Total Positions for FY2013: 338

Total Positions for FY2012: 338

Increase(Decrease): 0

IV) SPECIAL LANGUAGE

- **HUMAN SERVICES RENOVATION FUND:** Department may use for

constructing, acquiring, and renovating facilities, limits the amount of general revenue that may be transferred to the fund to \$5 million per year and for unanticipated projects only, requires that transfers to the fund must receive prior approval by the Chief Fiscal Officer, the Governor, and the Legislative Council. Non-severability language is added to this section so that if a court rules the approval requirement is unconstitutional, the entire section is void.

- **TRANSFER AUTHORITY:** Establishes guidelines for transfers of appropriation, funds, and positions within the Department. It places a limitation of two transfer requests per fiscal year and a maximum transfer limit of 5% of appropriation, funding, and positions. It also enumerates 7 purposes for which transfers may be made. No single Division can request reallocation for more than one purpose.
- **NURSING/DIRECT CARE EDUCATION STIPEND PROGRAM:** Provides for a Nursing /Direct Care Education Stipend Program for DHS to be paid with State and Federal funds. The stipend is for Registered or Licensed Practical Nurses, Certified Nursing Assistants, Life Skill Trainers, and Mental Health Workers students and is \$5,000 per person per year. Each division will determine the number of student stipends available.
- **NURSING/DIRECT CARE RECRUITMENT/RETENTION BONUSES:** Allows for recruitment and retention bonuses for DHS employees to be paid with State and Federal funds from each respective division. Bonuses can not exceed \$4,000 for Registered Nurses; \$2,000 for Licenses Practical Nurses; and \$1,000 for Certified Nursing Assistants/Life Skills Trainers/Mental Health Workers.