

DHS-DIRECTOR'S OFFICE (716)
FISCAL YEAR 2019
As Enacted by Act 253 of 2018

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

This division houses the administrative components of the agency consisting of the following eight sections: Director's Office, Office of Finance, Office of Procurement, Office of Systems and Technology, Office of Human Resources, Office of Chief Counsel, Office of Legislative & Intergovernmental Affairs and Office of Communications and Community Engagement. This administrative reorganization was directed as part of Act 913 of 2017.

TOTAL APPROPRIATION

The total appropriations are \$77,378,986 in FY2019 with a total decrease of (\$575,559).

FUNDING SOURCES

The budget is funded by federal funds, general revenue, various program support, reimbursements and cash.

II) CHANGE LEVEL REQUESTS

Operations

The recommendation for this appropriation, funded from General Revenue, Federal Funds and other sources, is for \$62,171,865 with increases of \$33,925 including the following changes:

Regular Salaries increases of \$17,500 and **Personal Services Matching** increases of \$4,973.

Operating Expenses increase of \$11,452.

Various Building Construction

The recommendation for this appropriation, funded from Federal reimbursement, general revenues transferred from other Divisions and other funds, is for \$11,623,203, a decrease of (\$609,484).

III) ADDITIONAL POSITIONS (Total FY2018 Authorized Positions: 678)

Total Positions for FY2019: 679

Total Positions for FY2018: 678

Increase(Decrease): 1

Extra Help Positions FY2019: 30 (Total FY2018 Authorized Extra Help: 30)

IV) SPECIAL LANGUAGE

- **PURCHASE OF EVIDENCE:** The Chief Counsel can transfer up to

\$12,000 to a bank account to be used to purchase evidence in the course of fraud investigations within the Food Stamp program.

- **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/Joint Budget Committee. 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 four 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, Residential Care Assistants/ Technicians/ Supervisors, and Behavioral Health Aide 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 cannot exceed \$4,000 for Registered Nurses; \$2,000 for Licenses Practical Nurses; and \$1,000 for Certified Nursing Assistants, Residential Care Assistants/Technicians/Supervisors, and Behavioral Health Aides.