

DHS-DIVISION OF COUNTY OPERATIONS (719)
FISCAL YEAR 2019
As Enacted by Acts 255 and 257 of 2018

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division is responsible for providing services at the local level in county offices. Services that are provided to citizens include eligibility for Medicaid, Temporary Assistance for Needy Families (TANF), and Food Stamps; and economic services such as Housing Assistance, Weatherization, Low Income Energy Assistance, and the Community Services Block Grant; and clerical support to the other divisions located in the county offices.

TOTAL APPROPRIATION

The total appropriations are \$184,364,814 in FY2019, with total increases of \$4,850,648. This includes \$1,902,312 in appropriation for the Medicaid Expansion program payable from the Tobacco Settlement Proceeds Act. This program is appropriated in a separate appropriation act.

FUNDING SOURCES

The budget is funded from general revenue, federal funds, and other funds.

II) CHANGE LEVEL REQUESTS

Operations

The recommendation for this appropriation, funded by General, Federal and Other Revenues is for \$125,180,946 in FY2019, with increases \$5,774,334 for the movement of 98 positions from the Long Term Services and Supports determination unit from the former Division of Aging and Adult Services to the Division of County Operations, including the following:

- **Regular Salaries** increases of \$4,100,318 and **Personal Services Matching** increases of \$1,477,665.
- **Operating Expenses** increase of \$163,348.
- **Conference Fees and Travel** increase of \$33,003.

COUNTY OPERATIONS - MEDICAID EXPANSION PROGRAM

The recommendation for this appropriation, funded from Tobacco Settlement and federal funds is for \$1,902,312 in FY2019, with decreases of (\$923,686) for the transfer of 20 positions from the Division of County Operations to the newly created Division of Provider Services and Quality Assurance, including the following:

- **Regular Salaries** decreases of (\$586,609) and **Personal Services Matching** decreases of (\$238,479).
- **Operating Expenses** decrease of (\$98,598).

III) ADDITIONAL POSITIONS

Total Positions for FY2019: 1,907*

Total Positions for FY2018: 1,830**

*Includes forty (40) positions authorized for Medicaid Expansion funded from the Tobacco Settlement Proceeds Act and authorized in a separate appropriation act.

** Includes sixty (60) positions authorized for Medicaid Expansion funded from the Tobacco Settlement Proceeds Act and authorized in a separate appropriation act.

Increase(Decrease): 77 - Transfer in of 98 positions from the Long Term Services and Supports determination unit from the former Division of Aging and Adult Services and transfer out of (21) positions to the newly created Division of Provider Services and Quality Assurance in support of agency reorganization.

Extra Help Positions FY2019: 37 (Total FY2018 Authorized Extra Help: 37)

IV) SPECIAL LANGUAGE

- **INTERAGENCY TRANSFER OF STATE GENERAL REVENUE:** Authorizes the CFO of the State to approve transfers up to \$3,640,650 each year of General Revenue between DHS and Department of Workforce Services (DWS) in support of TANF Programs, with DWS reporting any transfers to the PEER committee of ALC or JBC.
- **DCO FEDERAL DISASTER DECLARATIONS:** In the event that a State or Federal disaster is declared, DCO is allowed to exceed the 240 hour per quarter limit on temp help and can waive the 1,000 hour limit per state fiscal year for Extra Help.

MEDICAID EXPANSION PROGRAM - SAME LANGUAGE APPLIES TO THE DIVISIONS OF MEDICAL SERVICES AND PROVIDER SERVICES AND QUALITY ASSURANCE

- **MEDICAID EXPANSION PROGRAM-PAYING ACCOUNTS:** Separate Paying Accounts will be established by the Department for each component of the Medicaid Expansion Program to draw federal funds.
- **ACCOUNTS:** Appropriation and Fund Accounts will be established on the books of the Treasurer and Auditor of the State.

- **POSITIONS:** General revenue funds will not be used to replace Tobacco Settlement funds when funds expire. No positions paid from the Tobacco Settlement will be construed as a commitment to continue funding the positions if sufficient funds no longer exist.
- **TRANSFER RESTRICTIONS:** No appropriations in the Medicaid Expansion Program Appropriation act shall be transferred, but only as provided by this act.
- **TRANSFERS OF APPROPRIATIONS:** Provides the process in which transfers can be made within the maintenance and general operations appropriation line items. The Director can also request the transfer of appropriation only between the Hospital and Medical Services and Prescription Drug line items in the Medicaid Expansion appropriation.
- **COMPLIANCE WITH OTHER LAWS:** Disbursement of funds authorized shall be limited to the appropriation for such agency and funds made available by law and shall strictly comply with applicable state laws, rules and regulations.
- **LEGISLATIVE INTENT:** Requires funds to be disbursed in this act in compliance with Initiated Act 1 of 2000 and all pertinent documentation and testimony submitted and recorded during hearings or sessions that relates to its passage and adoption.