

DHS – Division of County Operations (0719)
Fiscal Year 2023
As Enacted by Act 798 of 2023

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

TOTAL APPROPRIATION

Appropriation		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
396	Cty-Aid To Aged, Blind, Disabled	\$0	\$4,000	\$4,000
412	Cty-Refugee Resettlement Program	\$0	\$12,000	\$272,846
426	Cty-Homeless Assistance Grant	\$6,501,455	\$2,638,091	\$6,588,566
59J	Hunger Coalition	\$995,113	\$995,113	\$995,113
642	Medicaid Tobacco Settlement	\$1,921,983	\$2,385,574	\$2,599,822
896	DHS–Admin Paying Account	\$140,402,843	\$158,276,918	\$166,255,578
897	TANF Block Grant	\$2,463,377	\$6,893,484	\$6,893,484
898	Comm Services Block Grant	\$14,549,038	\$8,283,146	\$10,567,165
898	Supplemental Nutrition (SNAP)	\$1,367,782	\$841,298	\$1,975,185
Total		\$168,201,591	\$180,329,624	\$196,151,759

FUNDING SOURCES

Funding Sources		2021-2022	%
		Actual	
Fund Balance	4000005	\$6,526,325	2.02
General Revenue	4000010	\$47,556,884	14.75
Federal Revenue	4000020	\$254,083,584	78.80
Performance Fund	4000055	\$0	0.00
Inter-agency Fund Transfer	4000316	\$222,000	0.07
Reallocation of Resources	4000410	\$2,560,804	0.79
TANF Transfer	4000478	\$2,400,108	0.74
Tobacco Settlement	4000495	\$491,997	0.15
Transfer to Medicaid	4000655	(\$49,338)	-0.02
Various Program Support	4000730	\$8,640,583	2.68
Total Funds		\$322,432,947	100.00

CHANGE LEVEL REQUESTS

Refugee Resettlement Program (Appropriation 412)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5100004	Refugee Resettlement	\$12,000	\$272,846	\$260,846
Total		\$12,000	\$272,846	\$260,846

- Increase due to additional federal funding for program.

Homeless Assistance Grant (Appropriation 426)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5100004	Homeless Assistance	\$2,638,091	\$6,588,566	\$3,950,475
Total		\$2,638,091	\$6,588,566	\$3,950,475

- Increase due to additional federal funding for program.

Medicaid Tobacco Settlement Program (Appropriation 642)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,552,933	\$1,675,081	\$122,148
5010003	Personal Services Matching	\$585,444	\$677,544	\$92,100
5020002	Operating Expenses	\$197,197	\$197,197	\$0
5900044	Data Processing Services	\$50,000	\$50,000	\$0
Total		\$2,385,574	\$2,599,822	\$214,248

- Regular Salaries and Personal Services Matching increases for continuation of changes made in the interim. This appropriation section was transferred from the Medicaid Tobacco Settlement Program bill to this one. All line item amounts and total appropriation remain the same.

DHS–Admin Paying Account (Appropriation 896)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$75,067,515	\$77,807,062	\$2,739,547
5010003	Personal Services Matching	\$28,478,412	\$31,108,364	\$2,629,952
5020002	Operating Expenses	\$31,712,862	\$25,778,976	(\$5,933,886)
5060010	Professional Fees	\$7,499,735	\$12,079,291	\$4,579,556
5900044	Data Processing Services	\$14,548,948	\$18,728,948	\$4,180,000
Total		\$157,307,472	\$165,502,641	\$8,195,169

- Regular Salaries and Personal Services Matching increases for continuation of changes made in the interim and incorporation of the Department's reallocation of resources.

- Operating Expenses reallocated to the Professional Fees and Data Processing Services line items.
- Professional Fees increases to support costs associated with the SNAP Employment and training case management contract.
- Data Processing Services increase to purchase and upgrade equipment, maintain systems and other IT related costs.

DHS - Grants Paying Account (Appropriation 898)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5100004	Comm Serv Block Grant	\$8,283,146	\$10,567,165	\$2,284,019
5100004	Supplemental Nutrition (SNAP)	\$841,298	\$1,975,185	\$1,133,887
Total		\$9,124,444	\$12,542,350	\$3,417,906

- Increases due to additional federal funding for program.

POSITIONS

Total Authorized Positions FY2024: 1,834

Total Authorized Positions FY2023: 1,795

Increase / (Decrease): 39

Extra Help Positions FY2024: 37

SPECIAL LANGUAGE REVISIONS

****CODIFIED** STATE AND FEDERAL DISASTER DECLARATIONS** - Codified to give flexibility to hire and retain extra help beyond normal hourly limitations in areas where disasters have been declared.