

2013-15 Policy Option Package

<u>Agency Name:</u>	Department of Human Services
<u>Program Area Name:</u>	Central Services
<u>Program Name:</u>	Central Services
<u>Policy Option Package Initiative:</u>	N/A
<u>Policy Option Package Title:</u>	Workforce Strategy Investment Central Office
<u>Policy Option Package Number:</u>	101-1, 101-2, 101-3, 101-4, 101-5, 101-6
<u>Related Legislation:</u>	N/A
<u>Program Funding Team:</u>	Improving Government

Summary Statement:

DHS seeks to expand the funding related central services. This additional funding will allow the department to better serve program and provide support for personnel and management of program funding. This strategic funding proposal would add:

- Staff (OPA3 and OPA4) in support of increasingly complex agency wide projects in the Directors Office,
- Staff (3 OPA4) in the Budget Planning & Analysis unit in support of the Resource Analysis and Management Area that focuses on position management through workforce strategies based on achieving program outcomes and, updating, creating and reporting on DHS workload models.
- Staff (3 HRA3) in support of the Human Resources Office for additional classification and recruitment workloads and funding to reinstate prior reductions to DHS training budgets to increase employee and management conflict resolution, change management, process improvement, leadership and other basic skills training opportunities across DHS

- Staff (2 OPA3) in support of rule writing and legal work in the Legislative Office to keep up with increases in workloads,
- Funding for the Office of Equity and Multicultural Services to allow in-state travel for employee training and office reviews, Equity strategic plan initiative activities across DHS and funding for professional services for diversity, culturally competency and/or linguistic need contracts and funding for the yearly diversity conference.

These investments will provide needed workforce in support of the Department of Human Services central offices which provide financial, employment, training and management support to allow the department to meet its goals of keeping people healthy, independent and safe.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option</u> <u>Package Pricing:</u>	\$1,741,275	\$0	\$1,686,535	\$3,427,810

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

Central Services for the Department of Human Services will hire additional staff in the Budget, Human Resources, Legislative, and Directors Office to increase support for staffing, policy and financial functions providing more oversight and training for program staff. Additionally the Office of Diversity will receive additional Professional Service dollars to supplement training in equity and diversity related to client services.

2. **WHY DOES DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?**
3. **This funding proposal will allow the department to more effectively manage the resources available and provide training and oversight to improve outcomes while addressing equity and diversity.**
4. **HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**
Improving equity, diversity and client outcomes furthers the agency's goal of cultural competency and safety regarding clients we serve.
5. **IS THIS POP TIED TO A DHS/OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS/OHA MEASURE THE SUCCESS OF THIS POP?**
6. **DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**
No.
7. **WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**
8. **WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**
Although Central Office would continue to support the agency programs, the amount of support would be diminished and would delay implementation of training, fiscal policy decisions and staffing related issues.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

10. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

This POP assumes that the positions will be phased in during the 13-15 biennium and will be starting at step two of the salary range.

Implementation Date(s): 9/1/2013 and out

End Date (if applicable): N/A

- a. **Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.**
No.
- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**
- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

- f. **What are the ongoing costs?**
See the budget figures below.

- g. **What are the potential savings?**

- h. **Based on these answers, is there a fiscal impact?**
Yes, see budget, below.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$783,488	\$0	\$777,585	\$1,561,073	10	8.80
Services & Supplies	\$954,839	\$0	\$906,010	\$1,860,849		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$0	\$0	\$0	\$0		
Other	\$2,948	\$0	\$2,940	\$5,888		
Total	\$1,741,275		\$1,686,535	\$3,427,810	10	8.80

DHS - Fiscal Impact Summary by Program Area:

	Diversity	Director Office	Human Resources	Budget, Planning & Analysis	Legislative / Client Relations	Total
General Fund	\$250,000	\$193,735	\$755,502	\$348,922	\$193,116	\$1,741,275
Other Fund	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$250,000	\$192,499	\$753,973	\$298,179	\$191,884	\$1,686,535
Total Funds	\$500,000	\$386,234	\$1,509,475	\$647,101	\$385,000	\$3,427,810
Positions	0	2	3	3	2	10
FTE	0	1.76	2.64	2.64	1.76	8.80