

HB 5100 Unspecified Reductions
Agency: Department of Human Services
Appropriation: Department-Wide Support Services (DWSS)

11/14/02 Revision

Program Description by Appropriation	Impact of reduction	Date Implemented	2001-03 Fiscal Impact						2003-05 Fiscal Impact					
			General Fund	Lott-ery Funds	Other Funds	Federal Funds	Total Funds	FTE	General Fund	Lott-ery Funds	Other Funds	Federal Funds	Total Funds	FTE
Across-the-Board Reductions (\$88 Million Target)														
Central administrative staff reductions			(4,845)		(3,348)	(8,147)	(16,340)	(0.21)	(27,472)		(18,985)	(46,197)	(92,654)	(0.88)
Continuous System Improvement (CSI): Reduce the reinvestment funds spent in Continuous Systems Improvement	This cut from CSI will reduce staff and manager training around integrating services in field offices. A range of training and development resources will be reduced; such as training of multi-disciplinary teams, training for consolidated case planning, training for receptionists to work better with diverse populations, management training on "one-stop" centers, and performance accountability.	2/1/03	(821,771)			(821,771)	(1,643,542)		-	-	-	-	-	
Finance and Policy Analysis (FPA): Reduce Budget staff	This reduction of 3 positions creates an increased workload for the remaining positions, which will likely result in slower response times for report and analysis production as well as additional overtime for staff.	2/1/03	(34,013)			(27,895)	(61,908)	(0.63)	(160,355)			(127,346)	(287,701)	(3.00)
FPA: Eliminate two temps for cost allocation implementation	This reduction creates an increased workload for FPA Budget staff, with possibility of overtime to complete the implementation of the new short and long term Cost Allocation plans.	2/1/03	(60,084)			(60,084)	(120,168)		-			-	-	
FPA: Charge for services related to School Based Medicaid Admin claiming.	DHS will begin charging a percentage of the claim filed for related administrative assistance.	2/1/03	(67,188)		67,188		-		(67,188)		67,188		-	

Shaded areas are cuts that will be taken regardless of the outcome of the tax-increase election, as a result of actions taken at the November 8 Emergency Board meeting. See the page on "E-Board Actions" for more information.

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Administrative Services (AS): Elimination of positions	Salary and OPE savings from eliminating 39 positions in the 2001-03 biennium, 13 of which are limited duration positions that are not available for elimination in the 2003-05 biennium. The remaining positions will negatively impact Financial Services.	2/1/03	(227,628)		(101,769)	(491,708)	(821,105)	(8.19)	(952,182)		(566,581)	(1,576,043)	(3,094,806)	(25.50)
AS: Reduction of selected service and supply line items (Office Expense, Expendable Property, Program Related S&S and Attorney General fees) in the remainder of the biennium. This includes a reduction in facilities projects for CHS (Community Human Services) and will reduce remodeling projects, furniture purchases and new leases in the SDAs (Service Delivery Areas).	This will result in a slow down of integration activities and some staff may be required to commute between offices for a longer period of time. The S&S budget has already been reduced in prior actions. This action will be implemented February 03.	2/1/03	(1,101,209)			(2,158,461)	(3,259,670)							
AS: Anticipated savings in MMIS project.	Anticipated savings for 2001-03 due to delays in development.	2/1/03	(624,148)			(5,342,852)	(5,967,000)						-	
AS: Reduction of HIPAA contingency reserve	Reduction of HIPAA contingency reserve could jeopardize meeting compliance deadlines for privacy and transaction codes and rules.	2/1/03	(175,000)			(325,000)	(500,000)						-	
AS: System changes for HIPAA Privacy.	Eliminate 70% of the computer system changes for HIPAA Privacy from this biennium's planned activities. This will require redoubled efforts later to still meet federal requirements and to avoid federal penalties.	2/1/03	(114,660)			(212,940)	(327,600)						-	
Subtotal			(3,230,546)	-	(37,929)	(9,448,858)	(12,717,333)	(9.03)	(1,207,197)	-	(518,378)	(1,749,586)	(3,475,161)	(29.38)

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