

DEPARTMENT OF HUMAN SERVICES (710) - 2009-11 BIENNIUM

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

This Department is comprised of 10 program divisions and three offices (Aging & Adult Svcs., Blind Svcs., Children & Family Svcs., Child Care and Early Childhood Ed., County Operations, Developmental Disabilities Svcs., Medical Svcs., Behavioral Health Svcs., Youth Svcs., Administrative Svcs., Volunteerism, and the Director's Office/Chief Counsel). The most significant program in terms of funding is the State's Medicaid program. In addition, services are provided to the developmentally disabled, blind, and elderly. Mental health treatment, child welfare, juvenile justice, and economic assistance programs such as Temporary Assistance for Needy Families (TANF), Food Stamps, and Weatherization Assistance are also provided. The services are provided by both state employees and contracts with service providers at the local level.

TOTAL BIENNIAL BUDGET

The allocation of General Revenues for the Department under the Revenue Stabilization Law is \$1,027,960,278 for FY2010. The total budget for the 2009-2011 Biennium is \$7,057,925,940 the first year and \$5,859,087,750 the second year.

FUNDING SOURCES

The budget is funded by a mix of general revenue, federal funds (Medicaid reimbursement and other federal grants), other funds (fees for service, Medicaid Trust Fund, drug rebates, nursing facilities quality assurance fees) and special revenues (taxes on cigarettes). Additionally, the Department will receive funds from the Tobacco Settlement Agreement to expand the Medicaid program. The Medicaid Program is about 70% of the total department budget.

II) SIGNIFICANT CHANGES

- See Various DHS Office and Division Summaries.

III) ADDITIONAL POSITIONS

Total Positions for FY 2009-11: 8,539
Total Base Level Positions for FY 2009: 7,710
Increase(Decrease): 829

IV) SPECIAL LANGUAGE