



# BUDGET DISCUSSION

11/30/2015

# About the Department of Human Services

## Purpose and Mission:

- To offer temporary economic assistance, work opportunities, and protective services to improve the lives of Tennesseans.

## Our Vision:

- To be a leader in effectively partnering with human service customers in establishing or re-establishing self-sufficiency to create a better quality of life.

## Growing Capacity, Reducing Dependency



# Customer-Focused Government Goals

- I. By June 2016, improve customer service by increasing application processing timeliness in Families First (FF), Supplemental Nutrition Assistance Program (SNAP), Vocational Rehabilitation (VR), and by maintaining the SNAP active error rates below the national average.
  - A. The department will improve customer service by increasing timeliness in application processing and by ensuring quality in service delivery. It also ensures compliance with federal mandates and regulations. This goal includes three program areas, which serve 1.5 million customers.

# Customer-Focused Government Accomplishments

## National SNAP Recognitions



## Increased Customer Access to Case Information by 200%



## Increased number of Child Support Cases under order



## VR Employment Goal Exceeded by 4%

Helped more than 2,300 Tennesseans with Disabilities obtain employment



# FY17 Agency Priorities

1. Establishing a 2 Generational Approach – Implementing a 21<sup>st</sup> Century Human Services Delivery Model



2. Enterprise System Modernization (ESM)



3. Talent Management

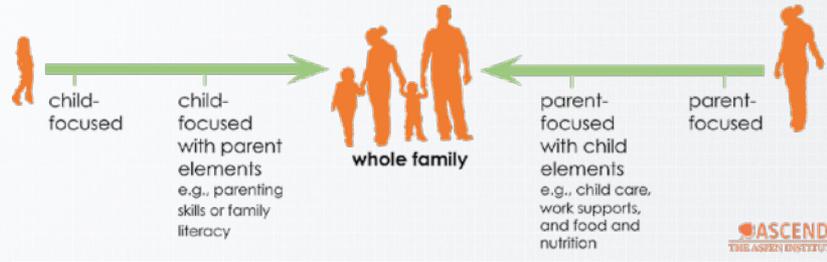


# Establishing a 2 Generational Approach – Implementing a 21<sup>st</sup> Century Human Services Delivery Model

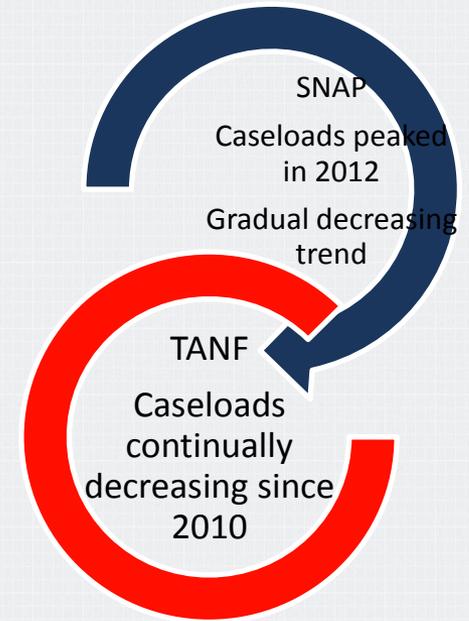
## Overall Goal: Economic Well-Being

Overarching Strategy

### The Two-Generation Continuum



## Caseload Trends



Tactics



# Enterprise System Modernization (ESM)

## Spring 2014

Completed IT Roadmap  
Established Governance which includes Executive Steering Committee, Operational Steering Committee and Project Steering Committee

## Summer 2014

Began implementation of IT Roadmap  
Quick Wins

## Fall/Early Winter 2014

Issued RFI

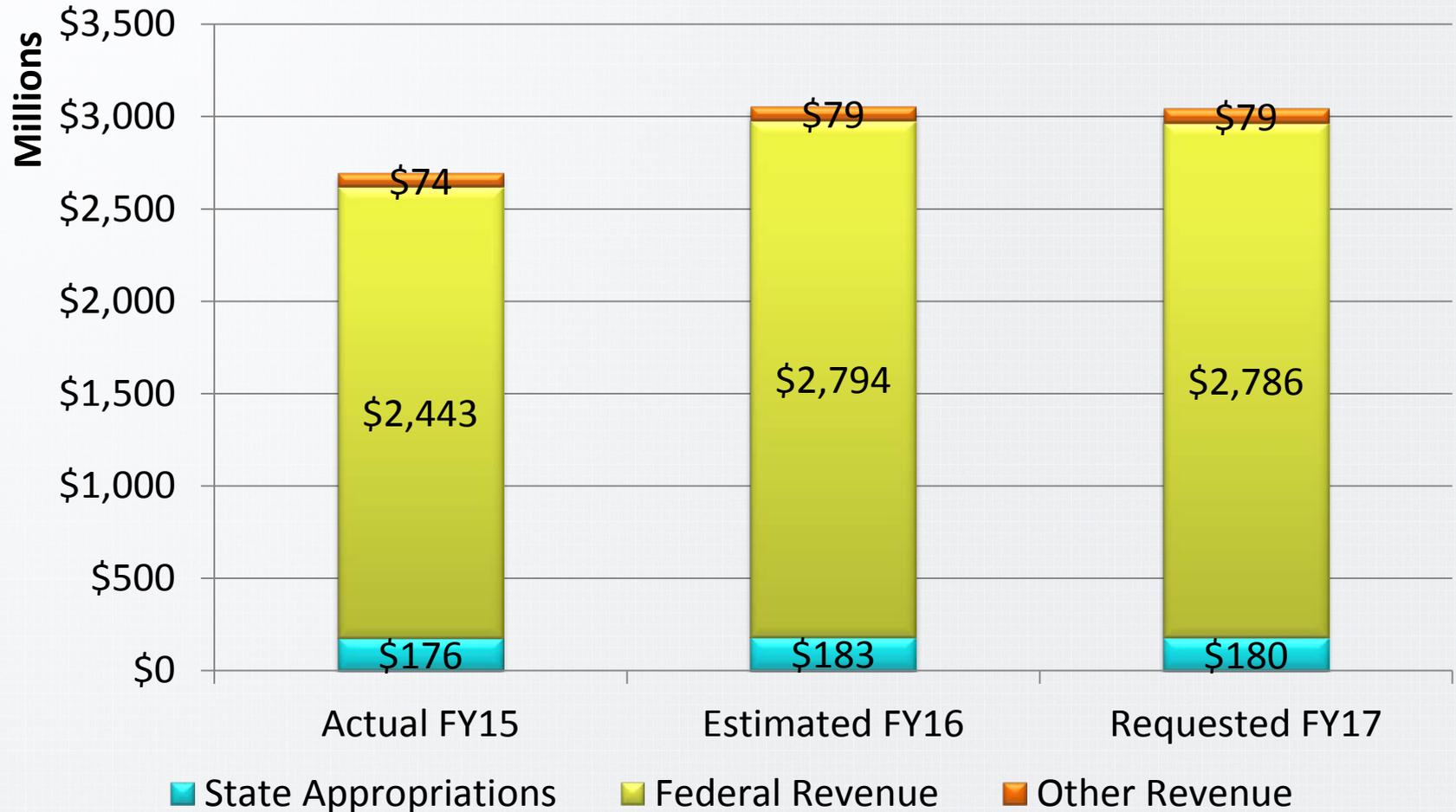
## Fall 2015

Initiating Feasibility study

## Late Winter 2015

Sessions with RFI vendors

# Appropriations and Revenues



\*Actual FY15 state appropriations are less than Estimated FY16 as a result of savings in payroll, with additional savings attributed to decreasing caseloads in SNAP, TANF, and Child Care. The federal variance is all decreased caseloads of major federal programs (listed above), and the other revenue is SSA reimbursement. The Department's FY17 Requested Savings Plan accounts for all of the differences between Estimated FY16 and Requested FY17.

# Change In Appropriations



\*The increase from FY14 to FY15 is the result of additional state appropriation for SNAP administration funded by a transfer of \$22.5 million in savings from TennCare, which resulted from TennCare assuming the lead role in Medicaid eligibility, and DHS shifting to a support role.

# Change In Positions



\*The decrease in positions from FY14 to FY15 is due to TennCare assuming the lead role of Medicaid eligibility, with DHS shifting to a supporting role, as well as the Department's base reduction related to SNAP administration.



# Capital Request

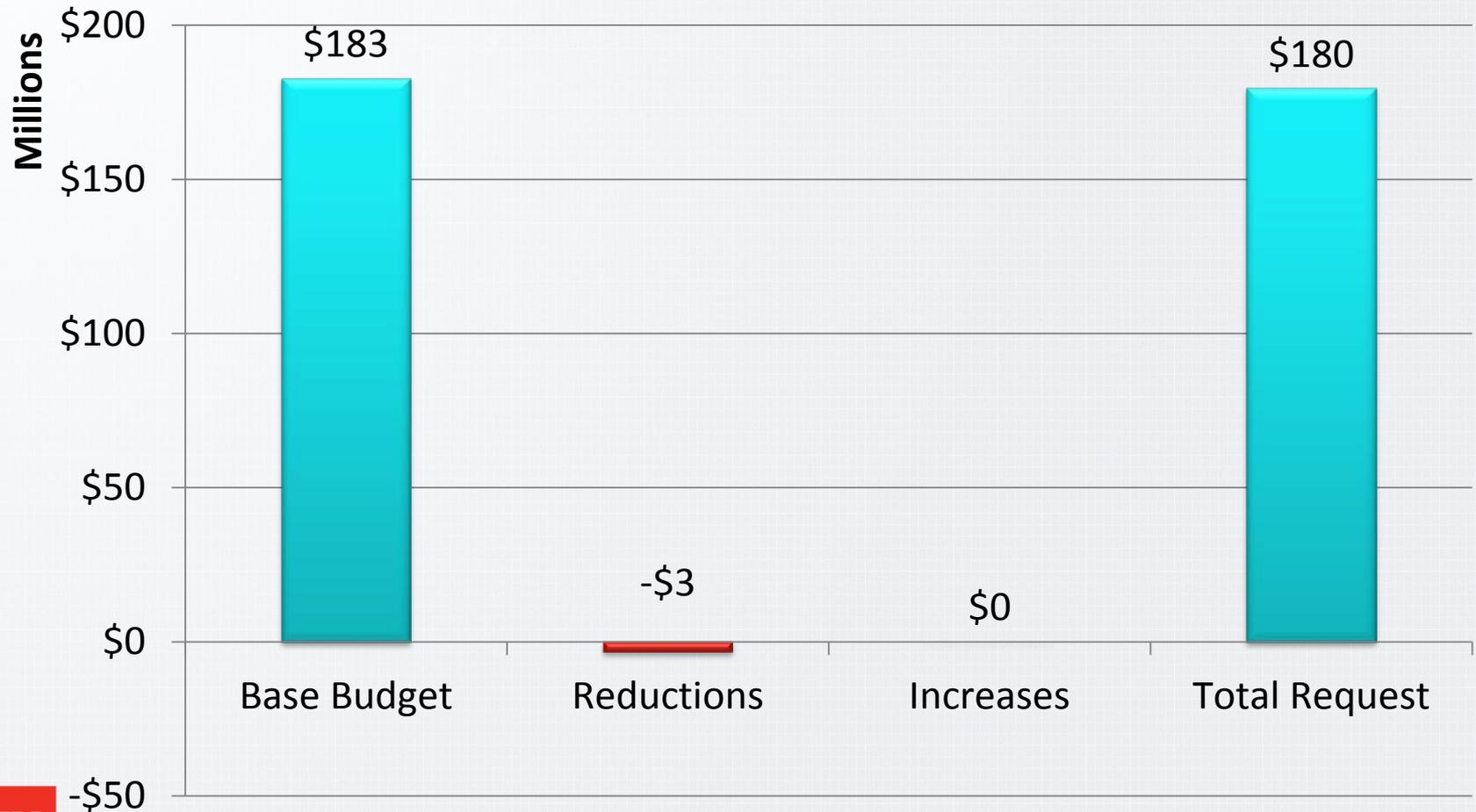
	Increase	Total	State	Federal	Other
1.	Tennessee Rehabilitation Center – Smyrna – Master Plan	\$150,000	\$150,000	\$0	\$0
	<b>Total Capital</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>

# 3.5% Savings Plan

	<b>Description</b>	<b>State Dollars</b>
1.	Reduce SNAP Administration	\$2,229,900
2.	Eliminate Identified Vacant Positions – Administration – 13 Positions	270,300
3.	Reduce Savings Resulting from Employees Accepting a Voluntary Buyout	367,400
4.	Reduce Savings Generated from Replacement of Business Intelligence Software	347,500
	<b>Total Savings</b>	<b>\$3,215,100</b>
	<b>Savings Target</b>	<b>\$3,206,400</b>

# Request Summary

## *State Appropriations*





**THANK YOU**