

DHR Points- Administration and Regulation Subcommittee

Mission

“To ensure basic rights, freedoms, and opportunities for all by empowering underrepresented Iowans and eliminating economic, social, and cultural barriers”

Employees

58 total positions (50 filled). 5 AmeriCorps positions 57 merit 50 are collective bargaining

Senate File 2088 effect

- Consolidated ten divisions into three
- Clear lines of authority – only Director is Governor appointed
- Integrated strategic planning and oversight
- Commission members reduced by 41 people
- Reduced competition among advocacy divisions
- More meaningful collaboration between offices
- Department-wide performance planning
- Streamlined budgeting process.

There were multiple reclassifications with reorganization. Some smaller changes occurred with the new Director

Federal Funding

The department serves as a pass through for many federal funds & grants. Over half of our departments FTE are federally funded. Criminal Juvenile Justice Programs 4 Community Advocacy and Services 2 Community Action Agencies 16.5 Central Administration included 5.36 positions funded by indirects.

State dollars are matched for the following: Office of Juvenile Justice & Delinquency Prevention requires 50%. Edward Byrne funds (Office of Drug Control Policy) have a 25% match which is funded by Department of Corrections

DHR did receive ARRA funds, however, ARRA funds are considered to be one-time revenue. A state appropriation for continuing funding is not being sought

Revenue

DHR receives revenue from the following state agencies:

DHS-TANF and state funds for FaDSS program \$5.56M (46% state dollars)
DHS-Iowa Rural Homeless Youth Project \$158,987 (100% federal)
Dept. of Ed Division of Vocational Rehabilitation - Leadership Forums
\$97,357
Dept of the Blind Leadership Forums \$24,340
Dept of Corrections \$58,000
Dept. of Corrections - Iowa Residential Facilities Placement \$11,411
DPH-ADA Survey Review, Compliance/Technical Assistance \$12,649
DAS – space usage \$20,416

None of the department revenue is fee based; however we are exploring that option

Current budget situation

Little to no additional savings is expected in SFY2011. Recent mid-year reductions result in multiple vacant positions not being filled. In SFY 2010 there were a total of 7 early retirements (SERIP) most were federally funded. One position critical to the entire criminal justice community could result in increased long-term expenditures.

We expect line item savings at the following:

\$500 savings budget line 313 postage
\$9,000 budget line 309 printing and binding
\$4,000 budget line 402 rentals
\$6,000 budget line 405 professional and scientific services