



Department of Human Services **Budget Hearing**

November 24, 2014

Customer Focused Government Goals

	SNAP	Families First (FF)	Vocational Rehabilitation (VR)
Key Operational Goals	Improve customer service by increasing SNAP application processing timeliness and reducing/maintaining error rates below national average	Improve customer service by increasing FF application processing timeliness	Improve customer service by increasing VR application processing timeliness
Strategic Initiatives	<ul style="list-style-type: none"> • Improve customer service by creating a 21st Century Service Delivery Model • Create the foundation/infrastructure for an internal governance structure to support the development of an Enterprise System Modernization (ESM) project 		



TN.GOV
TENNESSEE GOVERNMENT

TDHS Challenges



Revenue
Funding/ESM



Next Gen IT -
Sustaining
operations
during
transition
(Attrition)



Program
Integrity (PI)
relative to
limited
resources



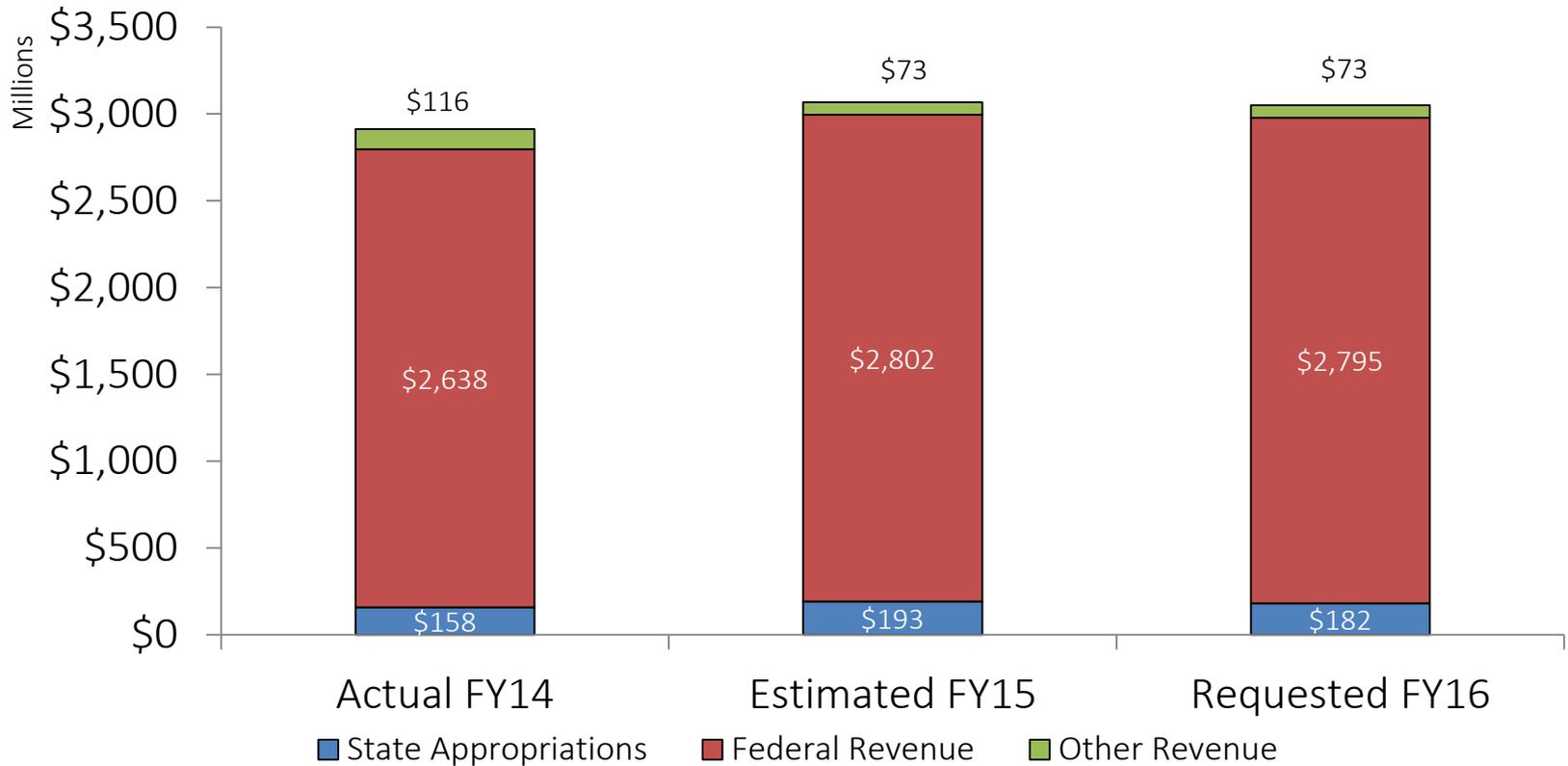
Distinguishing
between
Adaptive
Challenge vs.
Technical
Challenge



TDHS Successes

SNAP Accuracy	• Error Rate Less than 2% (1.3%)
SNAP Most Improved	• Most improved CAPER - #1 Nationally
T-DAP	• Performance Quality Improvement
Low Tech Modernization	• Improved Service Delivery (Easier, Faster Convenient)
Increased Child Support Collections	• Target 2% Actual 2.69%
Increased VR Employment Outcomes	• Target 5% Exceeded Target by 8.4%
Savings Realized thru Business Process Reengineering (BPR)	• Over \$4 Million in FY15 (\$2.2 million already realized)

Revenue Sources





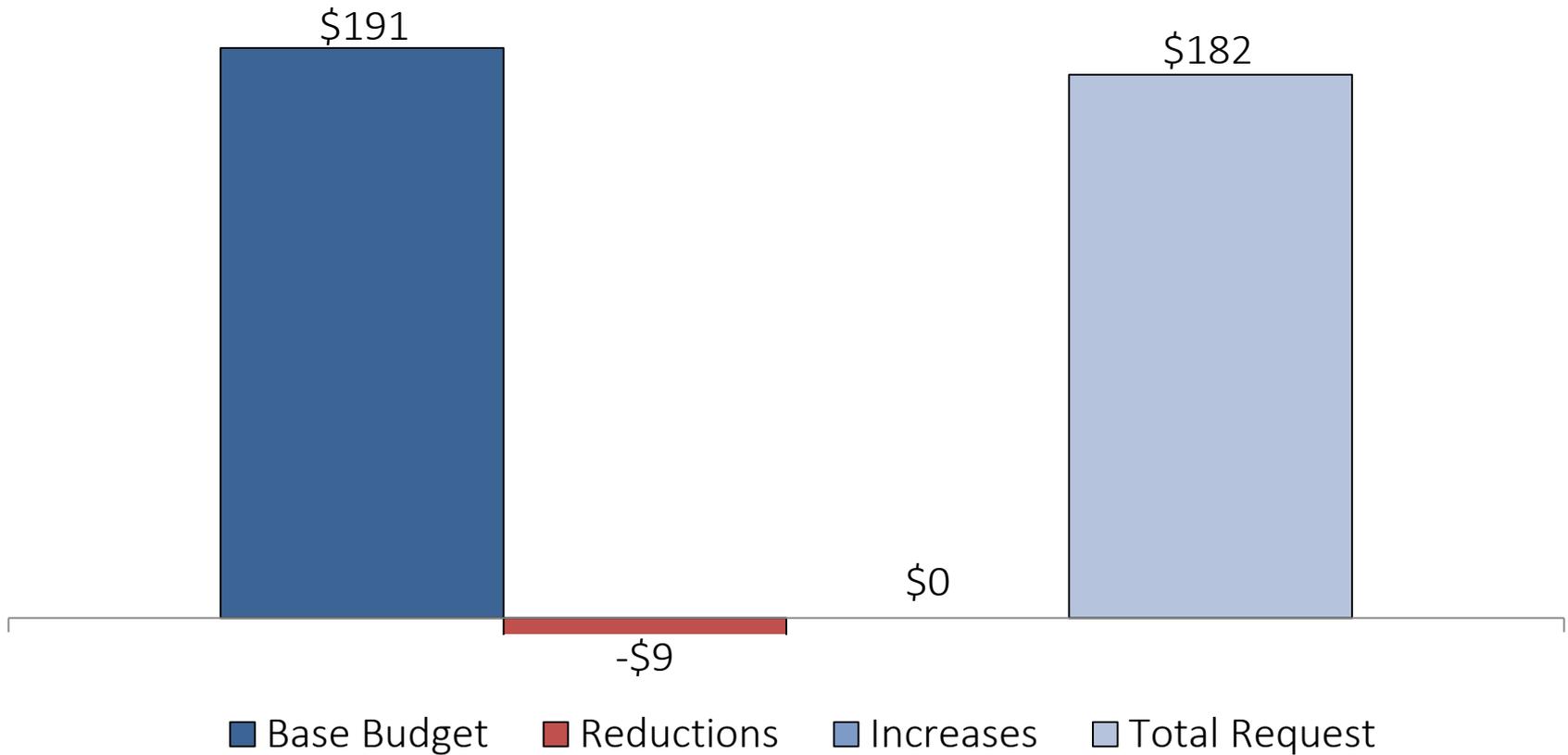
Proposed Reduction Plan

Priority	Category	Reduction Description	State Savings
1.	Program & Operations	Reduction of funds that currently support the administration of the SNAP program <i>(please note: this does not impact actual benefits)</i>	\$9,637,700



Request Summary

State Appropriations (in millions)





Creating a 21st Century Family Assistance Service Delivery Model

Promising Practices

- Brain Science & Poverty
 - Executive function
 - Bandwidth Tax
 - Stressors
 - Reducing Barriers

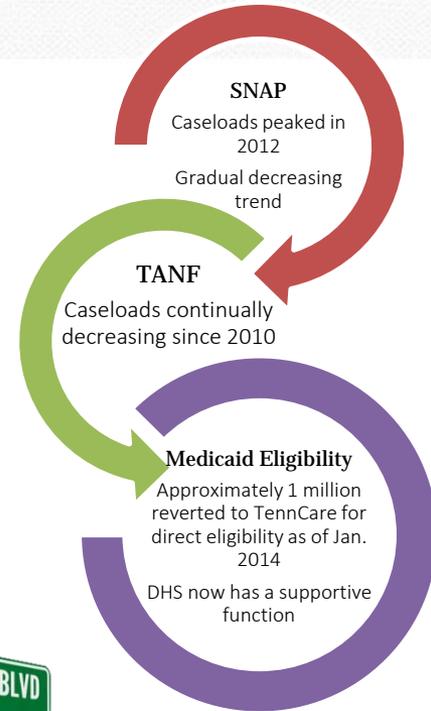


*Moving Families Forward
Growing Capacity; Reducing Dependency*

The Charge:
Create a 21st Century Family Assistance Service Delivery Model



Caseload Trends



Desired Outcomes

The Strategy: 4 Major Components

Greater Efficiency!!



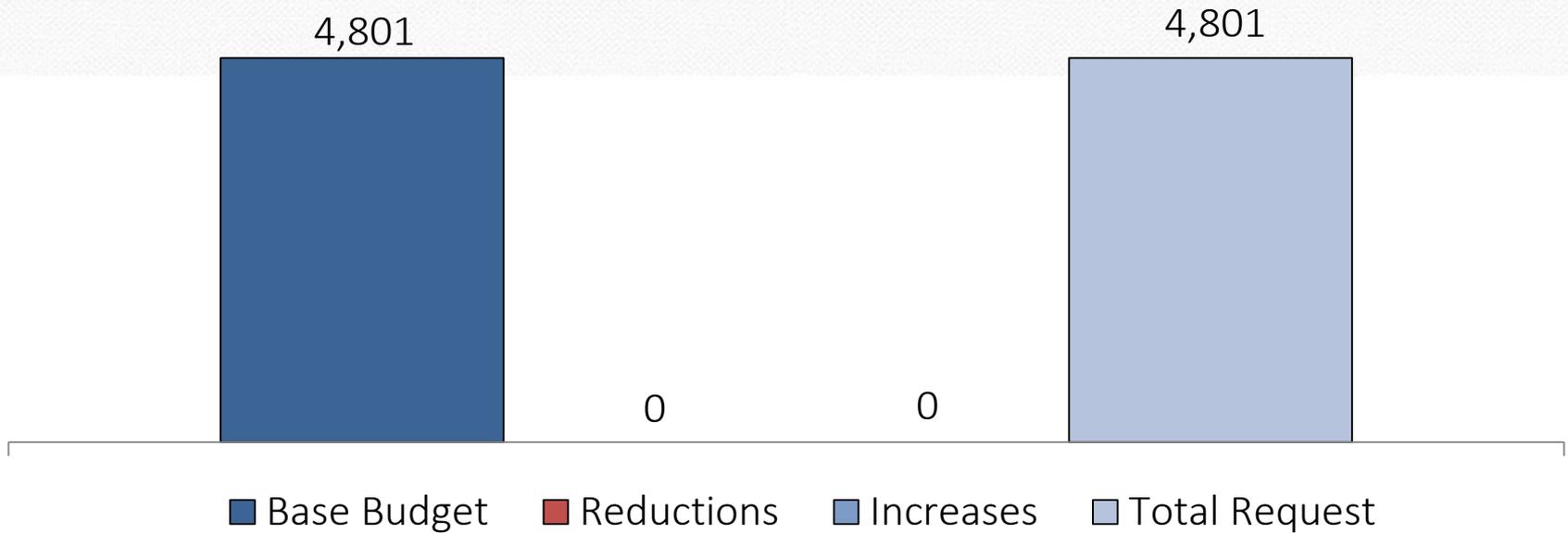
Business Process Reengineering	Strategy A
Modernization	Strategy B
Workload & Workforce Analysis	Strategy C
Multilevel Employee Engagement	Strategy D





Request Summary

Authorized Positions



TDHS intends on abolishing an additional 169 (estimated) positions prior to FY 2016.



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