



FINANCE & MANAGEMENT OPERATIONS (FMO)

Summary

FMO is a business area within DHS which provides agency-wide operational support to the Department's program areas (e.g. Health Care, Continuing Care, Children & Family Services, Chemical and Mental Health). A few examples of operations support include human resource functions, information/technology support, facility management, contract management, internal audits, accounting operations, training, etc.

FMO also provide direct program services such as licensing of regulated facilities, hearings of appeals related to licensing actions or public assistance recipients, quality assurance reviews of certain programs and fee collection for some fee based health care programs.

Budget Information

- Approximately 97% of DHS budget is for program expenditures
- Approximately 3% of DHS budget is for Central Office administration
- CO administration includes FMO and the program areas noted above
- FMO operations budget is \$82 million with the General Fund as the primary funding source
- FMO full-time equivalent (FTE) positions is 570.8. The majority of positions are funded from the General Fund

FMO Operations Budget - All Funds

Fiscal Year 2011

in thousands

	<u>FY11</u>	<u>%</u>
General Fund	\$51,288	62.3%
Health Care Access Fund	\$ 8,556	10.4%
State Government Special Revenue	\$ 454	0.6%
Federal TANF	\$ 222	0.3%
Federal	\$ 1,292	1.6%
Misc Spec Rev - Statutory Approp.	<u>\$20,451</u>	<u>24.9%</u>
Total	\$82,263	100.0%

FMO - FTE

Fiscal Year 2011

	<u>FY11</u>	<u>%</u>
General Fund	368.8	64.6%
Health Care Access Fund	36.3	6.4%
State Government Special Rev	5.4	0.9%
Federal TANF	1	0.2%
Federal	16.3	2.9%
Misc Spec Rev - Statutory App.	<u>143</u>	<u>25.1%</u>
Total	570.8	100.0%

Organization

Finance and Management consists of a number of offices including: Compliance Office; Chief Information Office; Chief Financial Operations Office; Human Resources; Equal Opportunity Office; Enterprise Architecture; Office of Management, Support and Development; and the Commissioner's Office.

Core Functions/Services:

Compliance Office – The Compliance Office consists of four divisions which provide both direct program services as well as agency-wide operational support. Core functions include:

- Licensing/investigating human service programs
- Conducting background studies on individuals providing services in licensed programs
- Managing agency grants and contracts
- Providing hearings for appeals by public assistance recipients or providers
- Program and financial audits to maintain program integrity
- Managing agency litigation as well as ensuring compliance with state and federal data practice requirements

Office of the Chief Information Officer - This Office provides agency-wide technology planning and support as well as administrative service functions such as facilities management and purchasing. Core functions include:

- Provision of agency-level information technology support, maintenance and planning. Examples include managing the agency network servers, provide desktop software/hardware and support services, operation of the agency help-desk
- Leading the agency information security program
- Provide strategic technology planning and technical expertise at an agency-level and to counties
- Operation and maintenance of the Department's Shared Master Index (SMI system) and agency data warehouse
- Facility management including maintenance, building access controls, security, space management & planning
- Oversee agency procurement and property management

Chief Financial Operations Office – This Office performs the major financial, forecasting and reporting operations needed to support the Department's programs – and comply with federal requirements. Core functions include:

- Forecasting and reporting on program enrollment, expenditures and revenue
- Oversight of the agency budget development and fiscal note process
- Performing agency accounting and financial operations such as budgeting, accounting transactions, budget/cost allocation, payroll, accounts receivable/payable
- Administer the Parental Fee program

Human Resources – This division provides agency-wide human resource operations and support as well as support for staff of 73 county human service agencies through the Minnesota Merit System. Core functions include:

- Workforce planning, recruitment, assessment, compensation, classification & HR-training
- Labor contract administration, employee misconduct investigations, disciplinary action & grievance handling
- Workers compensation and work safety rule and oversight

Equal Opportunity Office – This Office oversees agency efforts to develop a diverse workforce and the provision of effective, non-discriminatory services and programs. Core functions include:

- Targeted recruitment, staff development and affirmative action implementation
- Enforcement of equal opportunity requirements through complaint investigations and policy development

Enterprise Architecture Office - This Office works with using best practices and agency level coordination & governance to transform the Department's business architecture, modernize current business systems and align the Department with best practices.

Office of Management, Support and Development (OMSD) -This Office provides agency level support for a number of key functions such as training, organizational development, project management and performance measures.

Commissioner's Office – This Office supports the Commissioner in the work done to meet the agency priorities, serving the individuals qualified for agency programs and business operations associated with the Commissioner. Functions also include: media relations, development of agency publications & coordination of agency legislative affairs and related legislative work.