

Overview:

- JFS is primarily responsible for the administration of Public benefits for those in need:
 - SNAP (Food Assistance)
 - Temporary Assistance for Needy Families
 - Subsidized Child Care
 - Medicaid
- Our 2020 budget is \$80,055,296
- This is a slight decrease, however it represents essentially flat funding. We are retaining the same number of FTEs (853) that we had in 2019 and offer the same services
- In 2019 we increased staffing by 20 FTE's as we addressed work volume that became more transparent as a result of our move to a contact center environment
- The reduction is largely a reflection of the reduction in healthcare cost

Changes?

- No existing programs are being eliminated
- There are no new or significantly increased expenditures, an expected COLA is built in to our budget
- Parking for VEB at \$374,000?

Initiatives 2020:

- Contact Center: Launched in September 2018
 - In 2019 ODJFS Increased capacity without adding staff
 - Added 20 staff as well, It was clear that this was necessary to begin to address wait times for services

 - Predictive/forecasting software is now available for the Contact Center. In September We worked with the State's Contact Center vendor to forecast needs for October and are currently testing those predictions.

- Productivity
 - We have implemented a Work distribution and tracking system

- This is being used to target our work efforts and reallocate resources as necessary
- We are using it to make final determinations of appropriate staffing levels in the current environment.
- Medicaid workload
 - ODM granted us 2 special allocations in 2019 to address significant workloads in Medicaid applications, resulting in \$1 Million additional operating dollars
- CCMEP/TANF Implementation
 - New contracts started this summer, working out the new models
 - CCMEP jointly contracted with OMJ|CC, focusing on providers that have not managed work requirements