

Department of Human Services - Budget No. 325
House Bill No. 1012

2021-23 House Version		2021-23 Senate Version		Total 2021-23 House Version		2021-23 Senate Version		Total 2019-21 Senate Version		Senate Changes to House Version		Total Changes	
Management	Program and Policy	Field Services	County Social Services	FTE		Management	Program and Policy	Field Services	County Social Services	FTE		Management	Program and Policy
97.85	648.67	1,342.31	143.00	2,231.83		97.85	691.17	1,342.31	143.00	2,274.33		0.00	42.50
\$91,259,371	1,294,184,078	183,600,371	1,311,724	\$1,570,355,544		\$99,670,504	1,313,516,681	189,149,293	1,240,391	\$1,603,576,869		(\$71,333)	\$33,221,325
\$139,928,943	2,468,391,493	113,944,012	188,839,791	\$2,911,104,239		\$139,930,641	2,506,594,323	114,273,295	188,676,995	\$2,949,475,254		(162,796)	\$38,371,015
Other Funds						Other Funds							
\$231,188,314	3,762,575,571	297,544,383	190,151,515	\$4,481,459,783		\$239,601,145	3,820,111,004	303,422,588	189,917,386	\$4,553,052,123		(234,129)	\$71,592,340
Total						Total							

**Department of Human Services -
House Bill No. 1012
Other Sections**

	House Version	Senate Version
Deficiency appropriation	Section 3 appropriates \$333,333 from the DHS operating fund during the 2019-21 biennium for a grant to a political subdivision for a portion of the cost of purchasing a firetruck. Not included	Section 3 appropriates \$333,333 from the DHS operating fund during the 2019-21 biennium for a grant to a political subdivision for a portion of the cost of purchasing a firetruck.
State Department of Health appropriation	Not included	Section 4 appropriates \$281,715 from the general fund and \$281,715 from other funds to the State Department of Health for a grant to the Task Force on Prevention of Sexual Abuse of Children.
Line item transfers	Section 4 allows DHS to transfer appropriation authority between line items within subdivisions 1 through 3 of Section 1. Section 5 allows DHS to transfer appropriation authority from line items within subdivisions 1 through 3 of Section 1 to subdivision 4 of Section 1.	Section 5 allows DHS to transfer appropriation authority between line items within subdivisions 1 through 3 of Section 1. Section 6 allows DHS to transfer appropriation authority from line items within subdivisions 1 through 3 of Section 1 to subdivision 4 of Section 1.
Aging Services FTE position	Section 6 identifies 1 FTE position in the Aging Services program is for the administration of services resulting from a federal Department of Justice lawsuit settlement and the position is authorized only for the 2021-23 biennium.	Section 7 identifies 1 FTE position in the Aging Services program is for the administration of services resulting from a federal Department of Justice lawsuit settlement and the position is authorized only for the 2021-23 biennium.
Human service finance fund	Section 7 identifies \$187,385,888 of the appropriation for the county social and human service project is from the human service finance fund.	Section 8 identifies \$187,223,092 of the appropriation for the county social and human service project is from the human service finance fund.
Community health trust fund	Section 8 identifies \$24 million of the appropriation for the Medical Services Division is from the community health trust fund.	Section 9 identifies \$24 million of the appropriation for the Medical Services Division is from the community health trust fund.
Health care trust fund	Section 9 identifies \$1 million of the appropriation for long-term care is from the health care trust fund for nursing facility operating margin adjustments.	Section 10 identifies \$1 million of the appropriation for long-term care is from the health care trust fund for nursing facility operating margin adjustments.
Capital projects and payments	Section 10 authorizes the payment of special assessments at the State Hospital and Life Skills and Transition Center. Section 11 authorizes the demolition of the chapel and employee building at the State Hospital. The section also allows DHS to transfer funds from other line items to pay for the demolition of the buildings and other emergency capital projects. Not included	Section 11 authorizes the payment of special assessments at the State Hospital and Life Skills and Transition Center. Section 12 authorizes the demolition of the chapel, administrative building, and employee building at the State Hospital. The section also allows DHS to transfer funds from other line items to pay for the demolition of the buildings and other emergency capital projects.
Permanent supportive housing grants	Not included	Section 13 identifies funding to be provided for permanent supportive housing grants and requires DHS to develop a funding methodology to distribute the funds.
Emergency stabilization grants	Not included	Section 14 identifies \$125,000 from the general fund to be used for emergency stabilization grants for newly licensed developmental disability providers.
Refugee resettlement	Not included	Section 15 identifies funding to be used for refugee resettlement and provides for at least 25 percent of new refugees to be resettled in areas of the state outside of the three most populous counties.
Life Skills and Transition Center transition of individuals	Not included	Section 16 identifies funding from federal or other sources that is to be used to assist in the transition of individuals from the Life Skills and Transition Center to private providers.

Legislative intent - Provider rates	Section 31 provides legislative intent that DHS seek a deficiency appropriation from the 68 th Legislative Assembly if developmental disability provider funding is not sufficient to pay actual expenses.	Section 46 provides legislative intent that DHS seek a deficiency appropriation from the 68 th Legislative Assembly if provider funding is not sufficient to pay actual expenses.
Early and Periodic Screening, Diagnostic, and Treatment Program	Not included	Section 47 provides for DHS to study the Early and Periodic Screening, Diagnostic, and Treatment Program.
State Hospital complex study	Section 32 provides for DHS to conduct a study of the State Hospital complex and to provide a report to the Legislative Management regarding the results of the study.	Section 48 provides for DHS to conduct a study of the State Hospital complex and to develop detailed design plans for a new State Hospital.
Medicaid Expansion behavioral health services	Section 33 provides for DHS to conduct a study of the feasibility and desirability of implementing behavioral health services for the Medicaid Expansion program through an administrative services organization.	Not included
Basic care facility rates	Not included	Section 49 requires DHS to develop a new payment methodology for basic care payment rates.
Four-year old program	Not included	Section 50 provides for DHS to report to the Legislative Management regarding the status of the implementation of the new four-year old program.
Transfer of employees	Not included	Section 51 authorizes DHS to utilize child care licensing employees for other duties.
Human services zone funds	Not included	Section 55 declares Section 22 of Senate Bill No. 2086, relating to human service zone fund balances, to be an emergency measure.

**DHS - Management - Budget No. 325
House Bill No. 1012
Base Level Funding Changes**

	House Version				Senate Version				Senate Changes to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	107.95	\$64,690,274	\$90,021,088	\$154,711,362	107.95	\$64,690,274	\$90,021,088	\$154,711,362	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
2019-21 transfers and adjustments	(18.10)	(\$838,781)	(\$3,553,654)	(\$4,392,435)	(18.10)	(\$838,781)	(\$3,553,654)	(\$4,392,435)				\$0
Base payroll changes		(508,525)	732,079	223,554		(508,525)	732,079	223,554				0
Salary increase		370,808	77,346	448,154		376,748	79,044	455,792		5,940	1,698	7,638
Retirement contribution increase				0				0				0
Health insurance increase		3,903	830	4,733		3,903	830	4,733				0
Reduce funding for operating		(8,405,193)		(8,405,193)		0		0		8,405,193		8,405,193
Administration												
Continued program changes		341,831	841,290	1,183,121		341,831	841,290	1,183,121				0
Savings plan	8.00	431,068	440,358	871,426	8.00	431,068	440,358	871,426				0
Capitol complex rent model change				0				0				0
Information Technology Services												
Data processing costs and other program change:												
Savings plan		14,822,924	4,401,791	19,224,715		14,822,924	4,401,791	19,224,715				0
Technology contractual services and repairs		(4,396,355)	(3,012,157)	(7,408,512)		(4,396,355)	(3,012,157)	(7,408,512)				0
Early childhood data system		4,010,886		4,010,886		4,010,886		4,010,886				0
Microsoft Office 365		500,000		500,000		500,000		500,000				0
Other funds reprioritization		200,315	50,079	250,394		200,315	50,079	250,394				0
Total ongoing funding changes	(10.10)	\$6,532,881	\$2,302,324	\$8,835,205	(10.10)	\$14,944,014	\$2,304,022	\$17,248,036	0.00	\$8,411,133	\$1,698	\$8,412,831
One-time funding items												
Upgrade MMIS system		\$4,326,686	\$30,673,314	\$35,000,000		\$4,326,686	\$30,673,314	\$35,000,000				\$0
Child welfare technology project		15,000,000	15,000,000	30,000,000		15,000,000	15,000,000	30,000,000				0
Data automation		98,186	98,186	196,372		98,186	98,186	196,372				0
MMIS tech stack		600,000	1,800,000	2,400,000		600,000	1,800,000	2,400,000				0
Quality measures services		11,344	34,031	45,375		11,344	34,031	45,375				0
Total one-time funding changes	0.00	\$20,036,216	\$47,605,531	\$67,641,747	0.00	\$20,036,216	\$47,605,531	\$67,641,747	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(10.10)	\$26,569,097	\$49,907,855	\$76,476,952	(10.10)	\$34,980,230	\$49,909,553	\$84,889,783	0.00	\$8,411,133	\$1,698	\$8,412,831
2021-23 Total Funding	97.85	\$91,259,371	\$139,928,943	\$231,188,314	97.85	\$99,670,504	\$139,930,641	\$239,601,145	0.00	\$8,411,133	\$1,698	\$8,412,831
Total ongoing changes as a percentage of base level	(9.4%)	10.1%	2.6%	5.7%	(9.4%)	23.1%	2.6%	11.1%	(9.4%)			
Total changes as a percentage of base level	(9.4%)	41.1%	55.4%	49.4%	(9.4%)	54.1%	55.4%	54.9%	(9.4%)			

DHS - Program and Policy - Budget No. 325
House Bill No. 1012
Base Level Funding Changes

	House Version				Senate Version				Senate Changes to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - House Version		FTE Positions	Total
									General Fund	Other Funds		
2021-23 Biennium Base Level	383.25	\$1,181,597,942	\$2,232,568,138	\$3,414,166,080	383.25	\$1,181,597,942	\$2,232,568,138	\$3,414,166,080	0.00	\$0		\$0
2021-23 Ongoing Funding Changes												
2019-21 transfers and adjustments												
Base payroll changes	257.22	\$22,005,318	\$23,196,444	\$45,201,762	257.22	\$22,005,318	\$23,196,444	\$45,201,762				\$0
Salary increase		2,029,128	624,013	2,653,141		2,029,128	624,013	2,653,141				0
Retirement contribution increase		1,501,257	1,359,427	2,860,684		1,497,745	1,335,086	2,832,831		(3,512)	(24,341)	(27,853)
Health insurance increase		17,084	14,732	31,816		17,084	14,732	31,816				0
Provider inflation increases		13,478,022	14,417,097	27,895,119		22,538,920	24,121,507	46,660,427				0
Federal medical assistance percentage changes		(45,779,364)	45,779,364	0		(45,779,364)	45,779,364	0		9,060,898	9,704,410	18,765,308
Refugee resettlement services		0	4,337,408	4,337,408	4.00	0	4,337,408	4,337,408	4.00	0	4,337,408	4,337,408
Economic Assistance												
Continued program changes		(210,585)	3,276,939	3,066,354		(210,585)	3,276,939	3,066,354				0
Grant cost and caseload changes		2,952,453	8,382,789	11,335,242		2,952,453	8,382,789	11,335,242				0
Specialty eligibility worker					1.00	43,639	130,917	174,556	1.00	43,639	130,917	174,556
Child Support												
Continued program changes		36,397	(91,785)	(55,388)		36,397	(91,785)	(55,388)				0
Agency savings plan		(103,906)	(357,788)	(461,694)		(103,906)	(357,788)	(461,694)				0
Transition of duties from Courts					3.50	308,126	209,662	517,788	3.50	308,126	209,662	517,788
Medical Services												
Continued program changes		2,493,060	5,504,976	7,998,036		2,493,060	5,504,976	7,998,036				0
Agency savings plan, excluding adjustments to Medicaid Expansion administration and rates		(999,112)	5,250,858	4,251,746		(999,112)	5,250,858	4,251,746				0
Grant cost and caseload changes		55,976,251	100,813,594	156,789,845		55,976,251	100,813,594	156,789,845				0
Other funds reauthorization		14,400,000	(40,000)	(40,000)		14,400,000	(40,000)	(40,000)				0
Funding source change - Community health and tobacco prevention and control trust funds												0
Underfund Medicaid grants		(9,580,913)	(9,955,925)	(19,536,838)		(9,580,913)	(9,955,925)	(19,536,838)				0
Medicaid COVID-19 vaccine		1,581,000	1,819,000	3,400,000		1,581,000	1,819,000	3,400,000				0
DOJ settlement services		66,465	199,395	265,860		66,465	199,395	265,860				0
Medicaid Expansion - 19 and 20 year olds to fee for service	0.50	(2,413,379)	(2,745,227)	(5,158,606)	0.50	(2,413,379)	(2,745,227)	(5,158,606)				0
Adjust estimated utilization rates		(176,553)	(202,213)	(378,766)		(176,553)	(202,213)	(378,766)				0
Restore per member per month payment		769,869	882,371	1,652,240		769,869	882,371	1,652,240				0
Medicaid interpreter services										249,600	249,600	499,200
Medicaid glucose monitoring										479,585	1,297,885	1,777,470
Tribal health care coordination										7,181,628	7,181,628	7,181,628
Medicaid metabolic supplements						9,300	10,700	20,000		9,300	10,700	20,000
Long-Term Care												
Agency savings plan		(7,871,872)	(960,285)	(8,832,157)		(7,871,872)	(960,285)	(8,832,157)				0
Restore funding for basic care program		5,300,000		5,300,000		5,300,000		5,300,000				0
Grant cost and caseload changes		40,219,972	37,478,740	77,698,712		40,219,972	37,478,740	77,698,712				0
Other funds reauthorization			(2,284,362)	(2,284,362)			(2,284,362)	(2,284,362)				0

One-time funding items:

Nursing facility payment methodology change	\$3,348,000	\$3,852,000	\$7,200,000	\$3,348,000	\$3,852,000	\$7,200,000								
Nursing facility bed buyback program			0	0	0	0							\$0	
ASO management consultant	150,000	150,000	300,000	0	0	0							0	
LSTC transition costs			0										(300,000)	
Developmental disabilities stabilization grants			0										5,200,000	
Total one-time funding changes	0.00	\$3,498,000	\$7,500,000	125,000	\$9,052,000	125,000							125,000	
Total Changes to Base Level Funding	265.42	\$112,586,136	\$348,409,491	\$3,473,000	\$274,026,185	\$405,944,924							\$57,535,433	
2021-23 Total Funding	648.67	\$1,294,184,078	\$3,762,575,571	\$1,313,516,681	\$2,506,594,323	\$3,820,111,004	42.50	\$19,332,603	\$38,202,830	\$57,535,433	42.50	\$19,332,603	\$38,202,830	\$57,535,433

Total ongoing changes as a percentage of base level

69.3%

9.2%

10.4%

10.0%

80.3%

10.9%

11.9%

11.5%

80.3%

11.2%

11.9%

11.5%

DHS - Field Services - Budget No. 325
House Bill No. 1012
Base Level Funding Changes

	House Version				Senate Version				Senate Changes to House Version			
	FTE	General	Other	Total	FTE	General	Other	Total	FTE	General	Other	Total
	Positions	Fund	Funds		Position	Fund	Funds		Positions	Fund	Funds	
2021-23 Biennium Base Level	1,599.03	\$214,862,668	\$127,314,955	\$342,177,623	1,599.03	\$214,862,668	\$127,314,955	\$342,177,623	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
2019-21 transfers and adjustments	(239.12)	(\$21,166,537)	(\$19,642,790)	(\$40,809,327)	(239.12)	(\$21,166,537)	(\$19,642,790)	(\$40,809,327)				\$0
Base payroll changes		(7,659,868)	12,248,626	4,588,758		(7,659,868)	12,248,626	4,588,758				0
Salary increase		5,572,943	489,043	6,061,986		5,426,660	511,625	5,938,285		(146,283)	22,582	(123,701)
Retirement contribution increase				0				0				0
Health insurance increase		59,867	5,710	65,577		59,867	5,710	65,577				0
Provider inflationary increases		405,815		405,815		678,158		678,158		272,343		272,343
Human Service Centers												
Continued program changes		3,116,890	(2,911,912)	204,978		3,116,890	(2,911,912)	204,978				0
Cost and caseload changes		2,624,029		2,624,029		2,624,029		2,624,029				0
Civil sex offender treatment contract		917,004		917,004		917,004		917,004				0
Agency savings plan		(6,414,994)		(6,414,994)		(6,414,994)		(6,414,994)				0
Restore 1915i realignment reductions		1,362,299		1,362,299		3,109,385		3,109,385		1,747,086		1,747,086
Restore Northeast Human Service Center rent				0		168,736		168,736		168,736		168,736
Institutions												
Continued program changes		(4,250,920)	3,154,778	(1,096,142)		(4,250,920)	3,154,778	(1,096,142)				0
Agency savings plan	(31.60)	(8,004,617)	(7,059,498)	(15,064,115)	(31.60)	(8,004,617)	(7,059,498)	(15,064,115)				0
Restore State Hospital beds	14.00	1,775,792	345,100	2,120,892	14.00	1,775,792	345,100	2,120,892				0
LSTC psychiatrist		100,000		100,000		183,040		183,040		83,040		83,040
Adjust funding for LSTC adaptive equipment				0				0				0
Total ongoing funding changes	(256.72)	(\$31,562,297)	(\$13,370,943)	(\$44,933,240)	(256.72)	(\$29,437,375)	(\$13,041,660)	(\$42,479,035)	0.00	\$2,124,922	\$329,283	\$2,454,205
One-time funding items												
State Hospital complex study		\$300,000		\$300,000		\$3,000,000		\$3,000,000		\$2,700,000		\$2,700,000
Southeast Human Service Center projects				0		\$724,000		724,000		\$724,000		724,000
Total one-time funding changes	0.00	\$300,000	\$0	\$300,000	0.00	\$3,724,000	\$0	\$3,724,000	0.00	\$3,424,000	\$0	\$3,424,000
Total Changes to Base Level Funding	(256.72)	(\$31,262,297)	(\$13,370,943)	(\$44,633,240)	(256.72)	(\$25,713,375)	(\$13,041,660)	(\$38,755,035)	0.00	\$5,548,922	\$329,283	\$5,878,205
2021-23 Total Funding	1,342.31	\$183,600,371	\$113,944,012	\$297,544,383	1,342.31	\$189,149,293	\$114,273,295	\$303,422,588	0.00	\$5,548,922	\$329,283	\$5,878,205
Total ongoing changes as a percentage of base level	(16.1%)	(14.7%)	(10.5%)	(13.1%)	(16.1%)	(13.7%)	(10.2%)	(12.4%)				
Total changes as a percentage of base level	(16.1%)	(14.5%)	(10.5%)	(13.0%)	(16.1%)	(12.0%)	(10.2%)	(11.3%)				

DHS - County Social Services - Budget No. 325
House Bill No. 1012
Base Level Funding Changes

	House Version				Senate Version				Senate Changes to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
	140.00	\$0	\$173,700,000	\$173,700,000	140.00	\$0	\$173,700,000	\$173,700,000	0.00	\$0	\$0	\$0
2021-23 Biennium Base Level												
2021-23 Ongoing Funding Changes												
Base payroll changes												
Salary increase		412,248	\$1,653,466	\$1,653,466		340,915	\$1,653,466	\$1,653,466		(71,333)		\$0
Health insurance increase		3,287	291,785	704,033		3,287	292,547	633,462			762	(70,571)
Retirement contribution increase			2,737	6,024			2,737	6,024				0
Continued program changes				0				0				0
Home- and community-based services staff	3.00	896,189	(372,192)	523,997		896,189	(372,192)	523,997				0
Zone employee salary increase			498,673	498,673	3.00		498,673	498,673				0
Additional zone operations funding			3,975,941	3,975,941			3,812,383	3,812,383			(163,558)	(163,558)
Total ongoing funding changes	3.00	\$1,311,724	\$15,139,791	\$16,451,515	3.00	\$1,240,391	\$14,976,995	\$16,217,386	0.00	(\$71,333)	(\$162,796)	(\$234,129)
One-time funding items												
No one-time funding items	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total one-time funding changes												
Total Changes to Base Level Funding	3.00	\$1,311,724	\$15,139,791	\$16,451,515	3.00	\$1,240,391	\$14,976,995	\$16,217,386	0.00	(\$71,333)	(\$162,796)	(\$234,129)
2021-23 Total Funding	143.00	\$1,311,724	\$188,839,791	\$190,151,515	143.00	\$1,240,391	\$188,676,995	\$189,917,386	0.00	(\$71,333)	(\$162,796)	(\$234,129)
Total ongoing changes as a percentage of base level	2.1%		8.7%	9.5%	2.1%		8.6%	9.3%				
Total changes as a percentage of base level	2.1%		8.7%	9.5%	2.1%		8.6%	9.3%				