

Department of Health and Human Services - Budget No. 325
Human Services Divisions
Senate Bill No. 2012

	<u>FTE</u>	<u>General Fund</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total</u>
2023-25 Executive Budget					
Management	113.90	\$119,388,793	\$151,779,385	\$34,474,254	\$305,642,432
Program and Policy	695.32	1,618,907,309	2,843,265,320	121,117,492	4,583,290,121
Field Services	1,370.11	250,358,980	63,157,111	38,458,032	351,974,123
County Social Services	167.00	1,371,069	3,542,273	202,350,289	207,263,631
Total 2023-25 Executive Budget	<u>2,346.33</u>	<u>\$1,990,026,151</u>	<u>\$3,061,744,089</u>	<u>\$396,400,067</u>	<u>\$5,448,170,307</u>
	<u>FTE</u>	<u>General Fund</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total</u>
Senate Changes to Executive Budget					
Management	0.00	(\$39,999,256)	(\$91,657)	(\$1,139)	(\$40,092,052)
Program and Policy	(8.00)	10,280,247	30,713,832	(6,360,026)	34,634,053
Field Services	24.00	6,839,662	(702,022)	(5,214,540)	923,100
County Social Services	(3.00)	(19,997)	(15,710)	18,133,662	18,097,955
Total 2023-25 Changes	<u>13.00</u>	<u>(\$22,899,344)</u>	<u>\$29,904,443</u>	<u>\$6,557,957</u>	<u>\$13,563,056</u>
	<u>FTE</u>	<u>General Fund</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total</u>
2023-25 Senate Version					
Management	113.90	\$79,389,537	\$151,687,728	\$34,473,115	\$265,550,380
Program and Policy	687.32	1,629,187,556	2,873,979,152	114,757,466	4,617,924,174
Field Services	1,394.11	257,198,642	62,455,089	33,243,492	352,897,223
County Social Services	164.00	1,351,072	3,526,563	220,483,951	225,361,586
Total 2023-25 Senate Version	<u>2,359.33</u>	<u>\$1,967,126,807</u>	<u>\$3,091,648,532</u>	<u>\$402,958,024</u>	<u>\$5,461,733,363</u>

DHHS - Management - Budget No. 325
Senate Bill No. 2012
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	97.85	\$79,695,054	\$92,905,426	\$172,600,480	97.85	\$79,695,054	\$92,905,426	\$172,600,480	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll and budget changes	14.55	\$5,995,189	\$11,524,138	\$17,519,327	14.55	\$5,995,189	\$11,524,138	\$17,519,327				\$0
Salary increase		1,147,998	374,236	1,522,234		862,063	283,496	1,145,559		(285,935)	(90,740)	(376,675)
Health insurance increase		433,004	141,155	574,159		436,667	139,099	575,766		3,663	(2,056)	1,607
Criminal background check positions	1.50	120,780	26,512	147,292	1.50	120,780	26,512	147,292				0
Americans with Disabilities Act coordinators		55,200		55,200		55,200		55,200				0
New Capitol space rent model		842,674		842,674		842,674		842,674				0
County social services funding shift		19,816,722		19,816,722				0		(19,816,722)		(19,816,722)
Agency operating reduction				0		(19,900,262)		(19,900,262)		(19,900,262)		(19,900,262)
Total ongoing funding changes	16.05	\$28,411,567	\$12,066,041	\$40,477,608	16.05	(\$11,587,689)	\$11,973,245	\$385,556	0.00	(\$39,999,256)	(\$92,796)	(\$40,092,052)
One-time funding items												
Criminal background check automation		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000				\$0
Operating inflation		10,282,172	\$10,282,172	20,564,344		10,282,172	\$10,282,172	20,564,344				0
Procurement and grants software - SIIF			11,000,000	11,000,000			11,000,000	11,000,000				0
Child support computer project			60,000,000	60,000,000			60,000,000	60,000,000				0
Total one-time funding changes	0.00	\$11,282,172	\$81,282,172	\$92,564,344	0.00	\$11,282,172	\$81,282,172	\$92,564,344	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	16.05	\$39,693,739	\$93,348,213	\$133,041,952	16.05	(\$305,517)	\$93,255,417	\$92,949,900	0.00	(\$39,999,256)	(\$92,796)	(\$40,092,052)
2023-25 Total Funding	113.90	\$119,388,793	\$186,253,639	\$305,642,432	113.90	\$79,389,537	\$186,160,843	\$265,550,380	0.00	(\$39,999,256)	(\$92,796)	(\$40,092,052)
<i>Federal funds included in other funds</i>			\$151,779,385				\$151,687,728				(\$91,657)	
<i>Total ongoing changes as a percentage of base level</i>	16.4%	35.7%	13.0%	23.5%	16.4%	(14.5%)	12.9%	0.2%				
<i>Total changes as a percentage of base level</i>	16.4%	49.8%	100.5%	77.1%	16.4%	(0.4%)	100.4%	53.9%				

DHHS - Program and Policy - Budget No. 325
Senate Bill No. 2012
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Executive Budget			
									FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	666.17	\$1,294,528,252	\$2,499,452,627	\$3,793,980,879	666.17	\$1,294,528,252	\$2,499,452,627	\$3,793,980,879	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll and budget changes	9.15	\$11,576,010	\$9,505,488	\$21,081,498	9.15	\$11,576,010	\$9,505,488	\$21,081,498				\$0
Salary increase		3,528,965	4,743,438	8,272,403		2,661,463	3,528,496	6,189,959		(867,502)	(1,214,942)	(2,082,444)
Health insurance increase		1,331,062	1,789,141	3,120,203		1,338,470	1,865,110	3,203,580		7,408	75,969	83,377
Cost and caseload increases		122,273,747	381,790,377	504,064,124		122,273,747	381,790,377	504,064,124				0
Provider inflation		45,591,613	46,892,127	92,483,740		47,443,941	50,139,879	97,583,820		1,852,328	3,247,752	5,100,080
FMAP adjustments		21,621,657	(21,621,657)	0		21,621,657	(21,621,657)	0				0
Economic assistance												0
TANF funding adjustment			7,496,368	7,496,368			7,496,368	7,496,368				0
Increase utilization of child care assistance		22,000,000		22,000,000		22,000,000		22,000,000				0
Improve access to child care		12,900,000		12,900,000		12,900,000		12,900,000				0
Federal funds authority				0			15,191,435	15,191,435			15,191,435	15,191,435
Medical Services												0
Medicaid provider strike team	2.00	48,642	266,995	315,637	2.00	48,642	266,995	315,637				0
Child early intervention	1.00	86,602	86,602	173,204				0	(1.00)	(86,602)	(86,602)	(173,204)
Children's health insurance program eligibility increase		1,389,270	2,878,042	4,267,312		1,389,270	2,878,042	4,267,312				0
Medically needy eligibility increase		6,300,000	4,200,000	10,500,000		6,300,000	4,200,000	10,500,000				0
Long-Term Care												0
Home- and community-based services enhancements		9,750,819	2,402,565	12,153,384		8,288,319	2,402,565	10,690,884		(1,462,500)		(1,462,500)
Autism waiver and voucher adjustments		4,168,959	4,607,797	8,776,756		4,168,959	4,607,797	8,776,756				0
Medically fragile waiver slots and benefits		186,400	206,022	392,422		186,400	206,022	392,422				0
Aging Services												0
Home- and community-based services navigator and generalists	3.00	143,912	143,912	287,824	3.00	143,912	143,912	287,824				0
Senior meal rate increase		12,992,444		12,992,444		12,992,444		12,992,444				0
Guardianship fee enhancement		70,500		70,500		70,500		70,500				0
Compliance and quality assurance position	1.00	103,868	103,868	207,736	1.00	103,868	103,868	207,736				0
Federal Department of Justice lawsuit coordinator	1.00			0	1.00			0				0
Dementia care grant				0		305,000		305,000		305,000		305,000
Children and Family Services												0
TANF funding shift		7,496,368	(7,496,368)	0		7,496,368	(7,496,368)	0				0
Child response and protection	4.00	938,472		938,472				0	(4.00)	(938,472)		(938,472)
Children's advocacy centers		1,600,000		1,600,000		2,500,000		2,500,000		900,000		900,000
Unlicensed relative caregiver assistance		960,000		960,000		960,000		960,000				0
Family-to-family support services				0		175,000		175,000		175,000		175,000

												0
												0
Behavioral Health												0
Community-based behavioral health	2.00	223,946		223,946	2.00	223,946		223,946				0
Free through recovery program			8,326,380	8,326,380			8,326,380	8,326,380				0
Community connect program		7,019,514		7,019,514		7,019,514		7,019,514				0
Opioid prevention			2,000,000	2,000,000			2,000,000	2,000,000				0
Pregnant and parenting women residential		600,000		600,000		600,000		600,000				0
School behavioral health grants				0		3,500,000		3,500,000	3,500,000			3,500,000
Recovery housing				0		1,300,000		1,300,000	1,300,000			1,300,000
B-Hero spending authority				0			400,000	400,000		400,000		400,000
Behavioral health practitioner reimbursement rate				0		1,362,070	1,505,446	2,867,516	1,362,070	1,505,446		2,867,516
												0
Developmental Disabilities												0
Program management	2.00	162,006	168,618	330,624				0	(2.00)	(162,006)	(168,618)	(330,624)
Developmental disabilities guardianship establishmer		300,000		300,000		300,000		300,000				0
Quality assurance and compliance position	1.00	103,868	103,868	207,736	1.00	103,868	103,868	207,736				0
Early intervention position	1.00	86,602	86,602	173,204	1.00	86,602	86,602	173,204				0
Payment rate enhancement				0		10,223,681	11,403,366	21,627,047	10,223,681	11,403,366		21,627,047
Corporate guardianship enhancement				0		808,748		808,748	808,748			808,748
												0
Early Childhood												0
Expand best in class program		16,000,000		16,000,000		12,000,000		12,000,000		(4,000,000)		(4,000,000)
Early childhood career grants		2,000,000		2,000,000		2,000,000		2,000,000				0
Kindergarten readiness program		2,400,000		2,400,000				0		(2,400,000)		(2,400,000)
Program administration	2.00	473,811		473,811	1.00	236,905		236,905	(1.00)	(236,906)		(236,906)
Total ongoing funding changes	29.15	\$316,429,057	\$448,680,185	\$765,109,242	21.15	\$326,709,304	\$479,033,991	\$805,743,295	(8.00)	\$10,280,247	\$30,353,806	\$40,634,053
One-time funding items												
Program integrity audits		\$2,250,000	\$2,250,000	\$4,500,000		\$2,250,000	\$2,250,000	\$4,500,000				0
Autism program adjustment		(300,000)		(300,000)		(300,000)		(300,000)				0
Pregnant and parenting women facility - SIF			1,000,000	1,000,000			1,000,000	1,000,000				0
												0
Workforce initiative one-time funding												0
Childhood rating infrastructure capacity		3,000,000		3,000,000		3,000,000		3,000,000				0
Child care reimbursement quality tiers		3,000,000		3,000,000		3,000,000		3,000,000				0
Expand public-private child care benefits (legacy earnings)			5,000,000	5,000,000			1,000,000	1,000,000		(4,000,000)		(4,000,000)
Child care business operating grants (legacy earnings)			7,000,000	7,000,000			5,000,000	5,000,000		(2,000,000)		(2,000,000)
Nontraditional child care hours (legacy earnings)			1,000,000	1,000,000			1,000,000	1,000,000				0
Total one-time funding changes	0.00	\$7,950,000	\$16,250,000	\$24,200,000	0.00	\$7,950,000	\$10,250,000	\$18,200,000	0.00	\$0	(\$6,000,000)	(\$6,000,000)
Total Changes to Base Level Funding	29.15	\$324,379,057	\$464,930,185	\$789,309,242	21.15	\$334,659,304	\$489,283,991	\$823,943,295	(8.00)	\$10,280,247	\$24,353,806	\$34,634,053
2023-25 Total Funding	695.32	\$1,618,907,309	\$2,964,382,812	\$4,583,290,121	687.32	\$1,629,187,556	\$2,988,736,618	\$4,617,924,174	(8.00)	\$10,280,247	\$24,353,806	\$34,634,053
<i>Federal funds included in other funds</i>			\$2,843,265,320				\$2,873,979,152				\$30,713,832	
<i>Total ongoing changes as a percentage of base level</i>	4.4%	24.4%	18.0%	20.2%	3.2%	25.2%	19.2%	21.2%				
<i>Total changes as a percentage of base level</i>	4.4%	25.1%	18.6%	20.8%	3.2%	25.9%	19.6%	21.7%				

DHHS - Field Services - Budget No. 325
Senate Bill No. 2012
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE	General	Other	Total	FTE	General	Other	Total	FTE	General	Other	Total
	Positions	Fund	Funds		Positions	Fund	Funds		Positions	Fund	Funds	
2023-25 Biennium Base Level	1,342.31	\$179,323,957	\$114,273,300	\$293,597,257	1,342.31	\$179,323,957	\$114,273,300	\$293,597,257	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll and budget changes	(21.70)	\$5,365,003	\$7,438,385	\$12,803,388	(21.70)	\$5,365,003	\$7,438,385	\$12,803,388				\$0
Salary increase		11,951,565	3,779,803	15,731,368		8,926,423	2,830,652	11,757,075		(3,025,142)	(949,151)	(3,974,293)
Health insurance increase		4,067,614	1,416,642	5,484,256		4,161,185	1,449,231	5,610,416		93,571	32,589	126,160
Community-based behavioral health	28.50	950,906		950,906	28.50	950,906		950,906				0
Crisis support services	21.00	11,375,536		11,375,536	21.00	11,375,536		11,375,536				0
Provider inflation adjustment		1,296,258		1,296,258		1,417,491		1,417,491		121,233		121,233
Certified community behavioral health clinics				0	24.00	9,650,000		9,650,000	24.00	9,650,000		9,650,000
Total ongoing funding changes	27.80	\$35,006,882	\$12,634,830	\$47,641,712	51.80	\$41,846,544	\$11,718,268	\$53,564,812	24.00	\$6,839,662	(\$916,562)	\$5,923,100
One-time funding items												
State Hospital design - SIIF			\$10,000,000	\$10,000,000			\$5,000,000	\$5,000,000			(\$5,000,000)	(\$5,000,000)
Human service center deferred maintenance - SIIF			735,154	735,154			735,154	735,154				0
Revenue enhancement and staffing		\$36,028,141	(36,028,141)	0		\$36,028,141	(36,028,141)	0				0
Total one-time funding changes	0.00	\$36,028,141	(\$25,292,987)	\$10,735,154	0.00	\$36,028,141	(\$30,292,987)	\$5,735,154	0.00	\$0	(\$5,000,000)	(\$5,000,000)
Total Changes to Base Level Funding	27.80	\$71,035,023	(\$12,658,157)	\$58,376,866	51.80	\$77,874,685	(\$18,574,719)	\$59,299,966	24.00	\$6,839,662	(\$5,916,562)	\$923,100
2023-25 Total Funding	1,370.11	\$250,358,980	\$101,615,143	\$351,974,123	1,394.11	\$257,198,642	\$95,698,581	\$352,897,223	24.00	\$6,839,662	(\$5,916,562)	\$923,100
<i>Federal funds included in other funds</i>			\$63,157,111				\$62,455,089				(\$702,022)	
<i>Total ongoing changes as a percentage of base level</i>	2.1%	19.5%	11.1%	16.2%	3.9%	23.3%	10.3%	18.2%				
<i>Total changes as a percentage of base level</i>	2.1%	39.6%	(11.1%)	19.9%	3.9%	43.4%	(16.3%)	20.2%				

DHHS - County Social Services - Budget No. 325
Senate Bill No. 2012
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	159.00	\$1,240,391	\$188,676,995	\$189,917,386	159.00	\$1,240,391	\$188,676,995	\$189,917,386	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Base payroll and budget changes	(2.00)	\$18,434	\$1,240,493	\$1,258,927	(2.00)	\$18,434	\$1,240,493	\$1,258,927				\$0
Salary increase - State employees		82,130	1,987,165	2,069,295		61,440	1,486,858	1,548,298	(20,690)	(500,307)		(520,997)
Health insurance increase - State employees		30,114	705,458	735,572		30,807	721,687	752,494	693	16,229		16,922
Zone employee salary increase			8,337,993	8,337,993			6,240,680	6,240,680		(2,097,313)		(2,097,313)
Zone employee equity				0			1,000,000	1,000,000		1,000,000		1,000,000
Funding adjustments			2,941,770	2,941,770			23,541,770	23,541,770		20,600,000		20,600,000
Home- and community-based services	10.00		2,002,688	2,002,688	7.00		1,102,031	1,102,031	(3.00)		(900,657)	(900,657)
Total ongoing funding changes	8.00	\$130,678	\$17,215,567	\$17,346,245	5.00	\$110,681	\$35,333,519	\$35,444,200	(3.00)	(\$19,997)	\$18,117,952	\$18,097,955
One-time funding items				\$0				\$0				\$0
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	8.00	\$130,678	\$17,215,567	\$17,346,245	5.00	\$110,681	\$35,333,519	\$35,444,200	(3.00)	(\$19,997)	\$18,117,952	\$18,097,955
2023-25 Total Funding	167.00	\$1,371,069	\$205,892,562	\$207,263,631	164.00	\$1,351,072	\$224,010,514	\$225,361,586	(3.00)	(\$19,997)	\$18,117,952	\$18,097,955
<i>Federal funds included in other funds</i>			\$3,542,273				\$3,526,563				(\$15,710)	
<i>Total ongoing changes as a percentage of base level</i>	5.0%	10.5%	9.1%	9.1%	3.1%	8.9%	18.7%	18.7%				
<i>Total changes as a percentage of base level</i>	5.0%	10.5%	9.1%	9.1%	3.1%	8.9%	18.7%	18.7%				