

S.B. 2012: DHS Testimony - Budget & Testimony Overview

Jan 16, 2019

- Department of Human Services Mission
- Budget Overview and Trends
- Walkthrough of changes from the 2017-19 biennium to 2019-21
- Agenda for Budget Testimony
- Quick Tutorial on Testimony Budget Summaries
- Appendix: Detail & Crosswalk of Budget Changes

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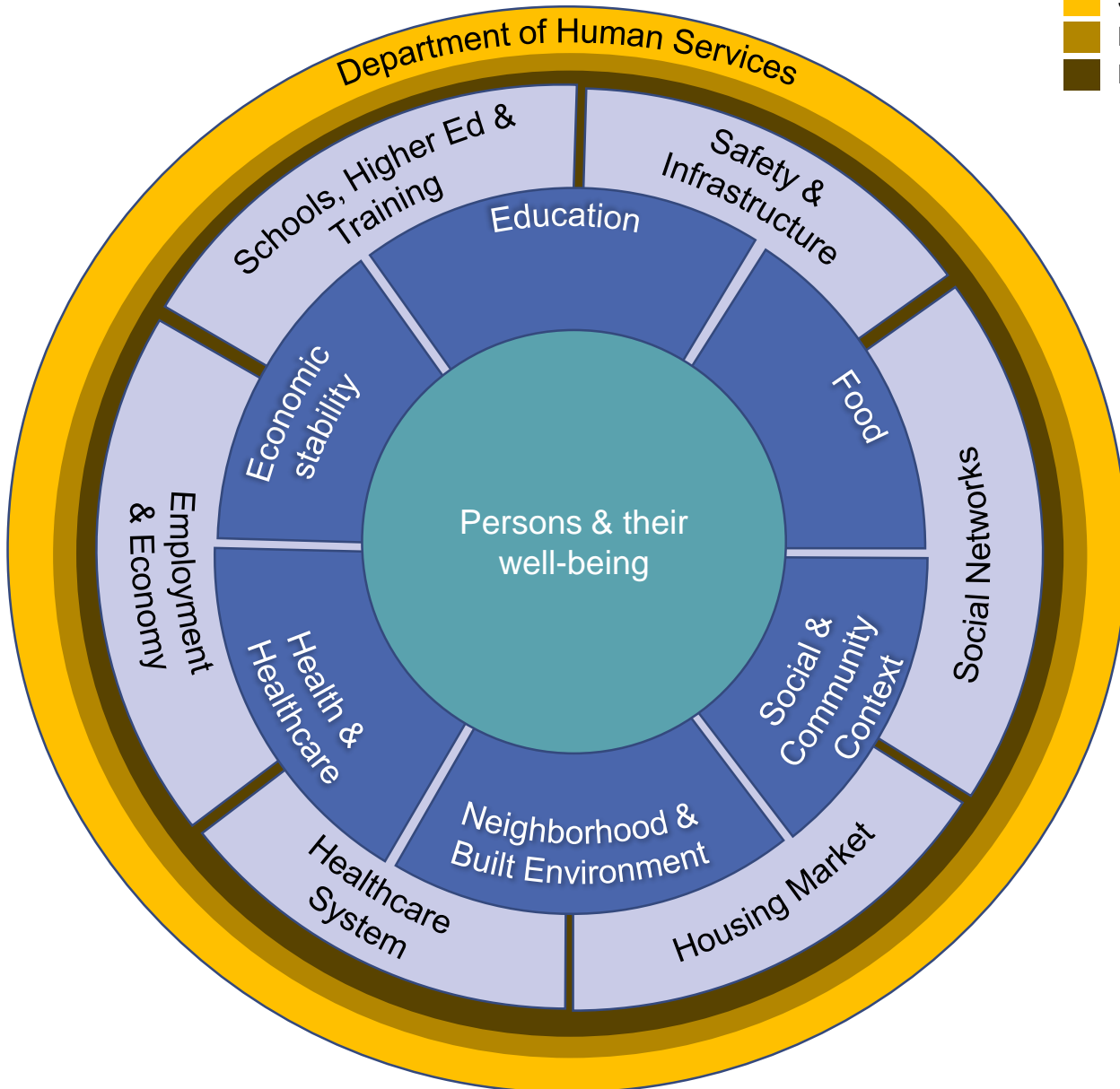
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The mission of DHS is to provide quality, efficient, and effective human services, which improve the lives of people

Mission	Principles
Quality services	<ul style="list-style-type: none">▪ Services and care should be provided as close to home as possible to<ul style="list-style-type: none">– Maximize each person’s independence and autonomy– Preserve the dignity of all individuals– Respect constitutional and civil rights▪ Services should be provided consistently across service areas to promote equity of access and citizen-focus of delivery
Efficient services	<ul style="list-style-type: none">▪ Services should be administered to optimize for a given cost the number served at a service level aligned to need▪ Investments and funding in DHS should maximize ROI for the most vulnerable through safety net services, not support economic development goals▪ Cost-effectiveness should be considered holistically, acknowledging potential unintended consequences and alignment between state and federal priorities
Effective services	<ul style="list-style-type: none">▪ Services should help vulnerable North Dakotans of all ages maintain or enhance quality of life by<ul style="list-style-type: none">– Supporting access to the social determinants of health: economic stability, housing, education, food, community, and health care– Mitigating threats to quality of life such as lack of financial resources, emotional crises, disabling conditions, or inability to protect oneself

To improve lives, DHS enables access to social determinants of health when community resources are insufficient



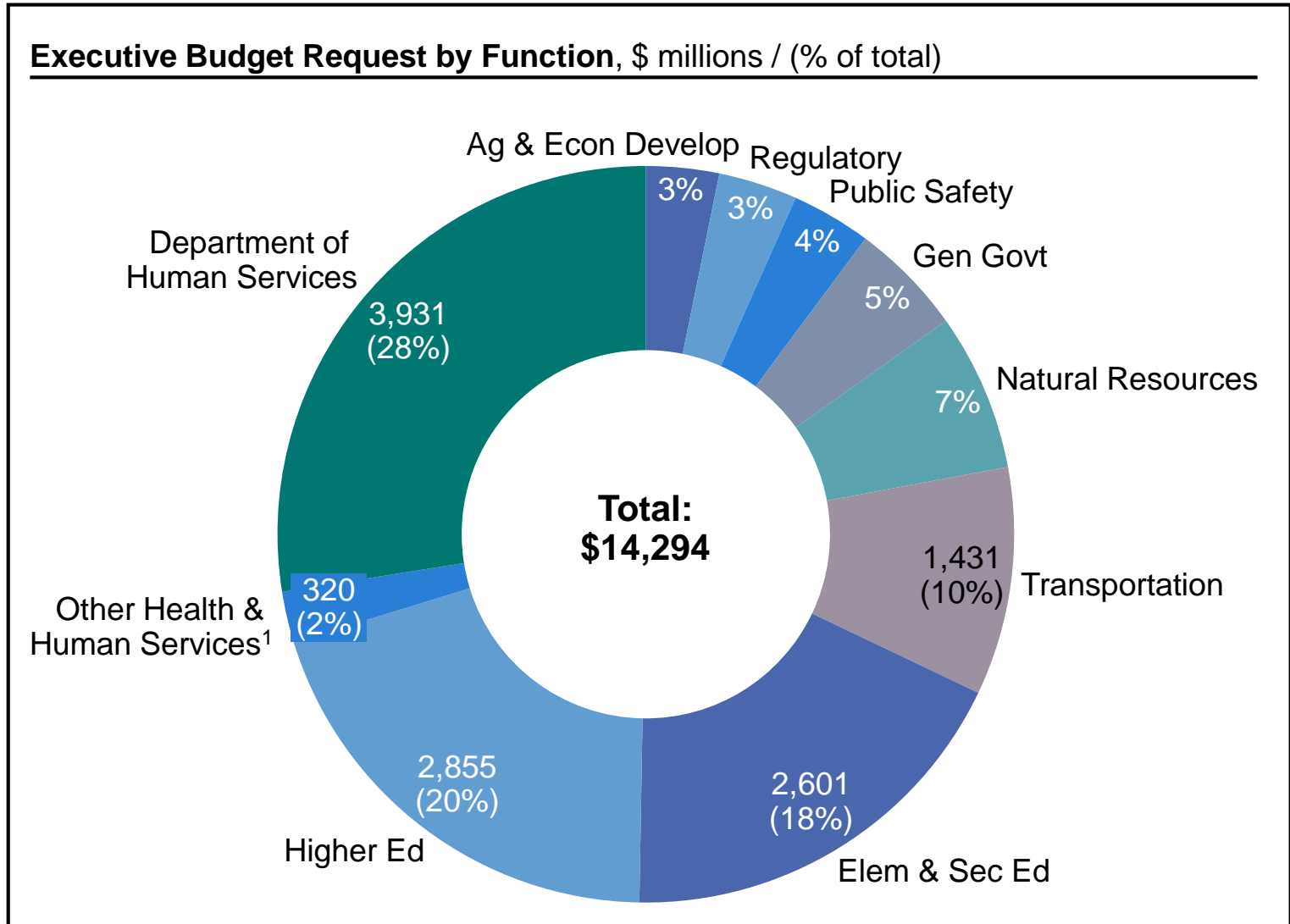
- **Social determinants of health are all necessary and mutually reinforcing** in securing the well being of an individual or family: **they are only as strong as the weakest link**
- **Community resources** shape and enable **access to the social determinants** (e.g., schools provide access to education, employment provides access to economic stability)
- **Investing in community resources** can in many cases **prevent individuals from needing to access DHS safety net services** to obtain the social determinants of health

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The Department of Human Services (DHS) budget constitutes 28% of the Executive Recommendation at about \$3.9 billion



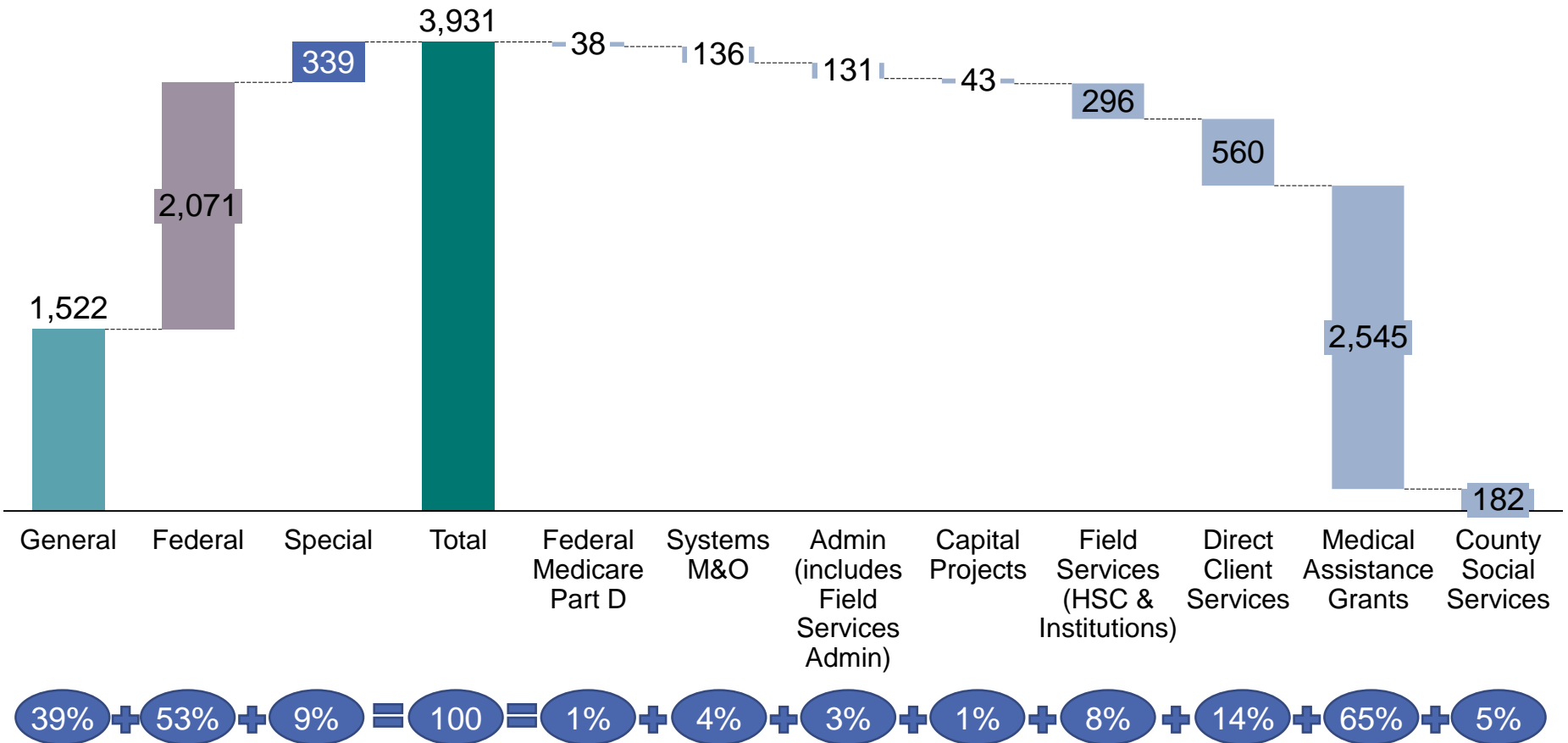
¹ "Special Health & Human Services" functions include the Dept of Health, Dept of Environmental Quality, Veterans Home, Indian Affairs Commission, Dept of Veterans Affairs, Protection and Advocacy, and Job Service North Dakota

Source: OMB Executive State Budget

DHS Exec budget recommendation of \$3.9 billion is composed of \$1.5Bn general, \$2.1Bn federal, and \$0.4Bn Special funds

Sources & Uses of Funds

\$ millions for Department of Human Services 2019-21 Exec Request



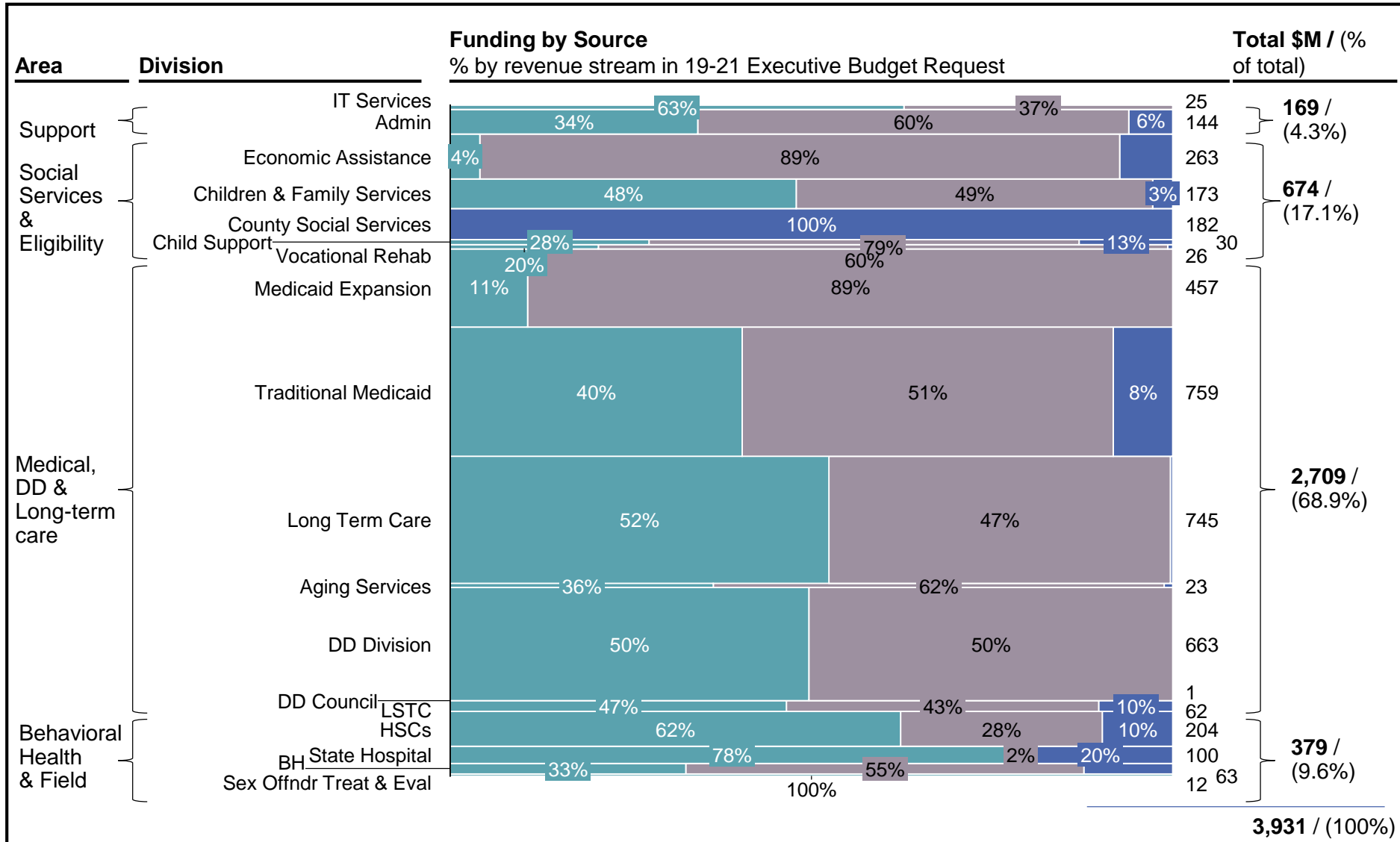
Note 1: Percentages may not add due to rounding

Note 2: M&O = Maintenance & Operation; Admin = Administration

Source: OMB Executive State Budget; DHS Budget Analysis

From a division perspective, Medical, DD & long-term care services compose majority of total and General fund budget

General Federal Special

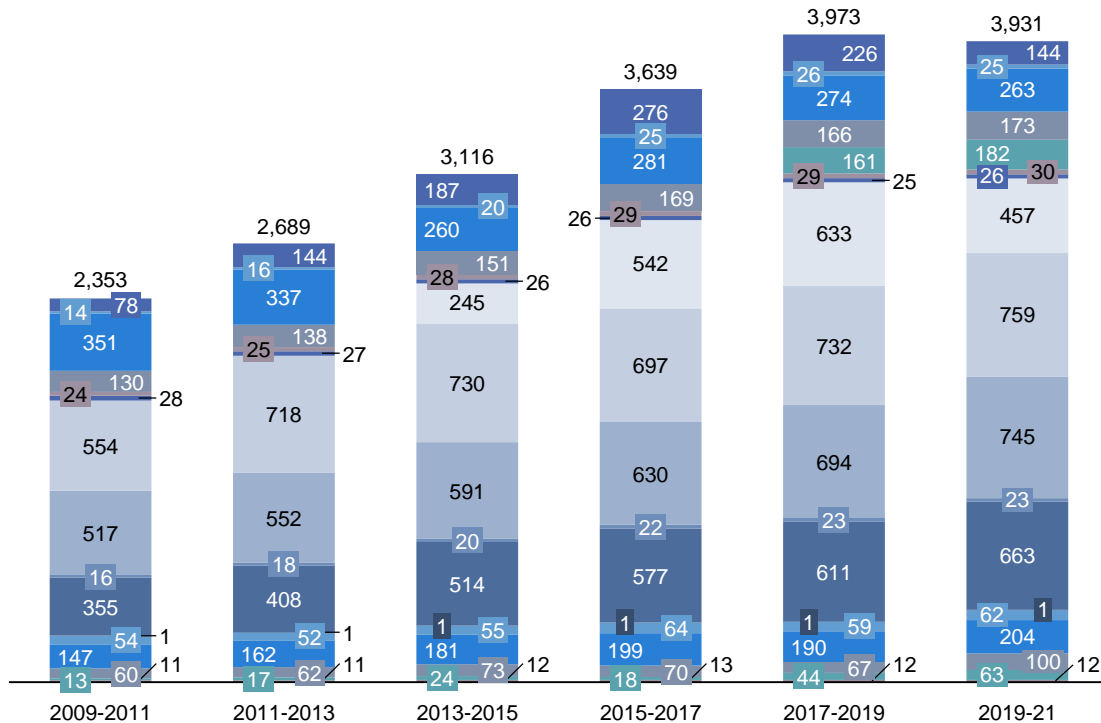


Notes: LSTC = Life Skills and Transition Center; BH = Behavioral Health
 Source: Department of Human Services * Summary by Divisions with Class Items and Major Funding Sources

Of the divisions, Medical (traditional & expansion), DD & long-term care have driven growth in spending

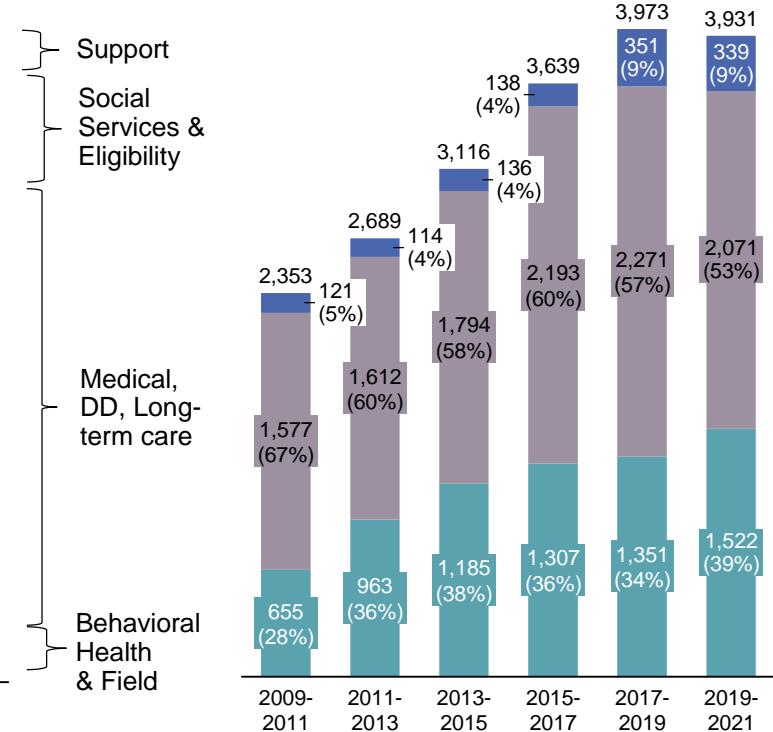
Appropriations by Biennium

\$M for biennium by division



Appropriations by Biennium

\$M for biennium by funding source



Detail of growth by division by biennium

xx Cumulative increase/decrease from 2009-11, \$m
 xx% % of cumulative increase/decrease, %

		Increase/ Decrease 2011-13, \$m	Increase/ Decrease 2013-15, \$m	Increase/ Decrease 2015-17, \$m	Increase/ Decrease 2017-19, \$m	Increase/ Decrease 2019-21 (Exec Request), \$m		
Support	IT Services	67	43	89	-50	-82	66	4%
	Admin	1	4	5	1	-1	10	1%
Social Services & Eligibility	Economic Assistance	-14	-77	21	-6	-11	-89	-6%
	Children & Family Services	8	12	18	-2	7	43	3%
	County Social Services	0	0	0	161	22	182	12%
	Child Support	1	3	2	0	1	6	0%
	Vocational Rehab	0	-1	0	0	0	-2	0%
Medical, DD & Long-term care	Medicaid Expansion	0	245	297	91	-176	457	29%
	Traditional Medicaid	164	12	-33	35	27	204	13%
	Long Term Care	36	39	40	63	51	228	14%
	Aging Services	2	2	2	1	0	7	0%
	DD Division	53	106	63	34	52	308	19%
	DD Council	0	0	0	0	0	0	0%
	LSTC	-2	3	9	-5	3	8	1%
Behavioral Health & Field	HSCs	16	18	19	-10	15	58	4%
	State Hospital	2	11	-3	-3	34	40	3%
	BH	4	7	-6	26	19	50	3%
	Sex Offndr Treat & Eval	1	1	1	-1	0	1	0%

Cumulative increase from 2009-11, \$m: 1,578 / (100%)

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After accounting for baseline adjustments and one-time investments, this budget proposes a \$137 million increase in state funding sources and a decrease of 91.5 FTEs

Budget Segment	Total Funds, \$m	General Funds, \$m	Special Funds, \$m	Federal Funds, \$m	FTEs
2017-2019 Total Budget	3,973	1,351	350	2,272	2,162.2
Remove carryover from prior biennium	(60)	(12)	(5)	(44)	-
2017-2019 Appropriation	3,913	1,339	346	2,228	2,162.2
Baseline Adjustments	(44)	31	(34)	(42)	-
One-time investments: state hospital	35	35	-	-	-
One-time investments: Special	6	-	6	-	-
Operational & Strategic Increases/ Decreases	21	116	21	(116)	(91.5)
2019-21 Executive Recommendation	3,931	1,522	339	2,071	2070.7

This budget proposes 137 million in additional [General funds + Special funds] to fund ongoing operations and make strategic changes

Operational and strategic increases/ decreases in the 2019-21 executive recommendation (1/4)

Category	Budget Component	[General Funds + Special Funds] Increase/Decrease, \$m	Detail (\$m) / Notes / Comments Note: Increase shown x, Decrease as (x)
~ \$96m Cost, Caseload, FMAP, and provider inflation	Medicaid Expansion	25	FMAP: 20.3; Caseload: 3.6; Cost: 0.8
	Traditional Medicaid	7	FMAP: 6.2; Cost & Caseload: 1.2
	Developmental Disabilities (DD)	24	Cost: 14.6; Caseload: 7.5; FMAP: 1.5
	Long-term Care (LTC)	23	Caseload: 13.5; Cost: 7.3; Other: 2.1
	Child & Family Services	4	Cost: 2.0; Caseload: 1.9
	Human Service Center	2	Cost: (0.9); Caseload: 2.5
	Behavioral Health Division	0	Caseload: 0.3
	Economic Assistance	-2	Cost: (1.2); Caseload: (0.9)
Provider Inflation (1/1)	14	DD:4.7;Medical:3.9;NFs:1.8;Other: 3.2	
~ \$17m General Operations	Sub-total	96	
	IT Investments	14	MMIS: 9.8; SPACES: 3.2; Other: 1.5
	Shifts in Duties	1	Shift from DOH: 1.3; Other: (0.2)
~ \$12m Comp/staff	Other Costs to Continue	1	Increases: 10.7; Decreases: (9.3)
	Sub-total	113	
~ \$38m Strategic Investments	Governor's Comp Plan	23	DHS: 15.4; SB 2124 Fiscal Note: 7.8
	Staff Efficiencies	-11	Reduction of about 5% total FTE ¹
	Sub-total	125	
	Behavioral Health	16	FTR: 4.5; Crisis Services: 4.0; SUD Voucher: 3.1; Medicaid: 3.0; Other: 1.2
~ (\$30m) Key Savings	Family First Implementation	10	Included in SB 2124 Fiscal Note
	Long-term Services & Supports	8	SPED:3.6;HCBS Waiver:3.4; CARES:0.5
	Tribal Partnerships	3	TANF kinship care for tribes: 2.9
~ \$4m Others	Sub-total	163	
	Medicaid Expansion Changes	-22	Rates: (18.6); In-source Admin:(3.1)
	Other Program Efficiencies	-8	FC FMAP:(3.2);CHIP:(1.9);Others:(2.7)
	Sub-total	133	
	SB 2124 Fiscal Note - Remainder	4	Run-rate Adjust: (4.4); Other: 8.2
	Total	137	

¹ These efficiencies depend crucially on investments in behavioral health supports

Acronyms: FMAP = Federal Medical Assistance Percentage; DD = Developmental Disabilities; NFs = Nursing Facilities; MMIS = Medicaid Management Information System; SPACES = Self-Service Portal and Consolidated Eligibility System; FTR = Free through recovery; SUD = Substance use disorder; SPED = Service payments for the elderly & disabled; CARES = Clinical Assistance, Resources, and Evaluation Services; TANF = Temporary Assistance for Needy Families; FC = Foster care; CHIP = Children Health Insurance Program

Operational and strategic increases/ decreases in the 2019-21 executive recommendation (2/4)

Category	Budget Component	[General Funds + Special Funds] Increase/Decrease, \$m	[General Funds + Special Funds + Federal Funds] Increase/Decrease, \$m
Cost, Caseload, FMAP, and provider inflation	Medicaid Expansion	25	7
	Traditional Medicaid	7	18
	Developmental Disabilities (DD)	24	44
	Long-term Care (LTC)	23	35
	Child & Family Services	4	5
	Human Service Center	2	2
	Behavioral Health Division	0	0
	Economic Assistance	-2	-13
	Provider Inflation (1/1)	14	29
	Sub-total	96	127
General Operations	IT Investments	14	25
	Shifts in Duties	1	2
	Other Costs to Continue	1	-2
	Sub-total	113	152
Comp/staff	Governor's Comp Plan	23	31
	Staff Efficiencies	-11	-16
	Sub-total	125	167
Strategic Investments	Behavioral Health	16	21
	Family First Implementation	10	10
	Long-term Services & Supports	8	12
	Tribal Partnerships	3	3
	Sub-total	163	213
Key Savings	Medicaid Expansion Changes	-22	-181
	Other Program Efficiencies	-8	-15
Others	Sub-total	133	17
	SB 2124 Fiscal Note - Remainder	4	4
	Total	137	21

Operational and strategic increases/ decreases in the 2019-21 executive recommendation (3/4)

Category	Budget Component	[General Funds + Special Funds] Increase/Decrease, \$m	Total Full Time Equivalent (FTE) Increase / Decrease, Number of FTEs
Cost, Caseload, FMAP, and provider inflation	Medicaid Expansion	25	
	Traditional Medicaid	7	
	Developmental Disabilities (DD)	24	
	Long-term Care (LTC)	23	
	Child & Family Services	4	
	Human Service Center	2	
	Behavioral Health Division	0	
	Economic Assistance	-2	
	Provider Inflation (1/1)	14	
	Sub-total	96	
General Operations	IT Investments	14	
	Shifts in Duties	1	-47.0
	Other Costs to Continue	1	
	Sub-total	113	-47.0
Comp/staff	Governor's Comp Plan	23	
	Staff Efficiencies	-11	-110.0
	Sub-total	125	-157.0
Strategic Investments	Behavioral Health	16	46.0
	Family First Implementation	10	
	Long-term Services & Supports	8	9.5
	Tribal Partnerships	3	
	Sub-total	163	-101.5
Key Savings	Medicaid Expansion Changes	-22	8.0
	Other Program Efficiencies	-8	2.0
Others	Sub-total	133	-91.5
	SB 2124 Fiscal Note - Remainder	4	
	Total	137	-91.5

Operational and strategic increases/ decreases in the 2019-21 executive recommendation (4/4)

Category	Budget Component	[General Funds + Special Funds] Increase/Decrease, \$m	Initial List of Related Policy Bills with Fiscal Notes
Cost, Caseload, FMAP, and provider inflation	Medicaid Expansion	25	1194
	Traditional Medicaid	7	1318
	Developmental Disabilities (DD)	24	...
	Long-term Care (LTC)	23	1374
	Child & Family Services	4	1515, 2242
	Human Service Center	2	...
	Behavioral Health Division	0	...
	Economic Assistance	-2	1540
	Provider Inflation (1/1)	14	...
	Sub-total	96	
General Operations	IT Investments	14	...
	Shifts in Duties	1	...
	Other Costs to Continue	1	1100, 1115, 1315, 1329
	Sub-total	113	
Comp/staff	Governor's Comp Plan	23	2124
	Staff Efficiencies	-11	...
	Sub-total	125	
Strategic Investments	Behavioral Health	16	2028; 2029; 2032; 2030; 2031; 2032;
	Family First Implementation	10	2124
	Long-term Services & Supports	8	1032; 1033; 1099
	Tribal Partnerships	3	...
	Sub-total	163	
Key Savings	Medicaid Expansion Changes	-22	...
	Other Program Efficiencies	-8	2106
	Sub-total	133	
Others	SB 2124 Fiscal Note - Remainder	4	2124
	Total	137	

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Agenda for testimony on Senate Bill 2012

Day	Morning	Afternoon
Wednesday, Jan. 16	<ul style="list-style-type: none"> ▪ Overview and intent of schedule ▪ Administration and support ▪ Information Technology Services Division ▪ ND State Council on Developmental Disabilities ▪ Child Support Division ▪ Vocational Rehabilitation Division 	<ul style="list-style-type: none"> ▪ Economic Assistance Policy Division ▪ Children and Family Services Division ▪ Public Comment Period
Thursday, Jan. 17	<ul style="list-style-type: none"> ▪ Department vision and strategy ▪ Medical Services Division (e.g., Medicaid Expansion, CHIP, pharmacy) ▪ Public Comment Period ▪ Behavioral Health Division (e.g., HSRI study and recommendations) ▪ Public Comment Period 	<ul style="list-style-type: none"> ▪ Human Service Centers (e.g., crisis and community supports) ▪ North Dakota State Hospital ▪ Public Comment Period
Friday, Jan. 18	<ul style="list-style-type: none"> ▪ Long-term care ▪ Aging Services Division ▪ Public Comment Period ▪ Developmental Disabilities Division ▪ Life Skills & Transition Center ▪ Public Comment Period 	<ul style="list-style-type: none"> ▪ N/A

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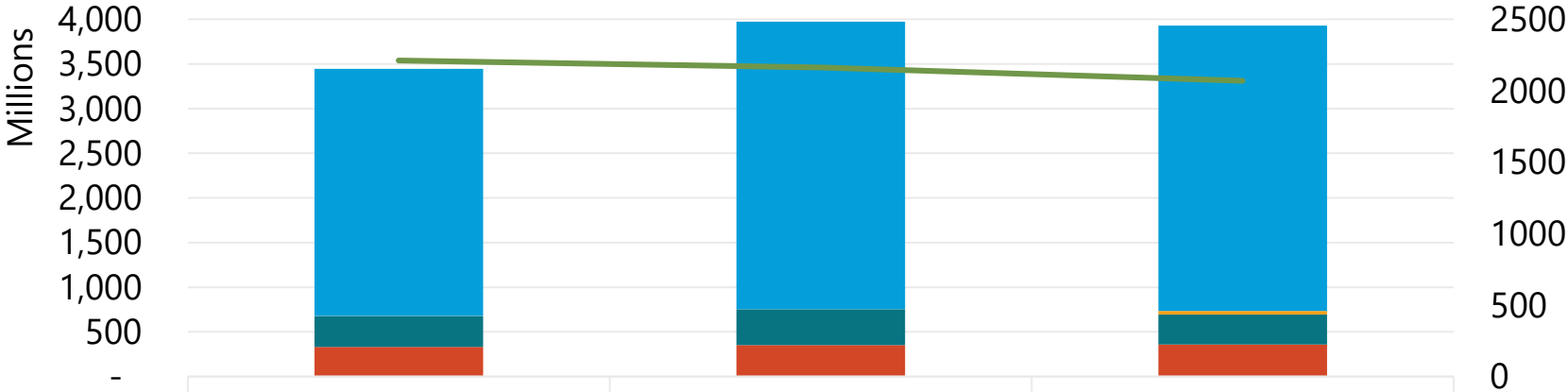
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OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
Salary and Wages	352,172,526	6,516,725	358,689,251
Operating	397,896,551	(63,813,315)	334,083,236
Capital	2,299,879	40,610,216	42,910,095
Grants	3,220,743,852	(25,460,493)	3,195,283,359
Total	3,973,112,808	(42,146,867)	3,930,965,941
General Fund	1,350,892,951	170,677,535	1,521,570,486
Federal Funds	2,271,091,548	(200,237,149)	2,070,854,399
Other Funds	351,128,309	(12,587,253)	338,541,056
Total	3,973,112,808	(42,146,867)	3,930,965,941
Full Time Equivalent (FTE)	2,162.23	(91.50)	2,070.73

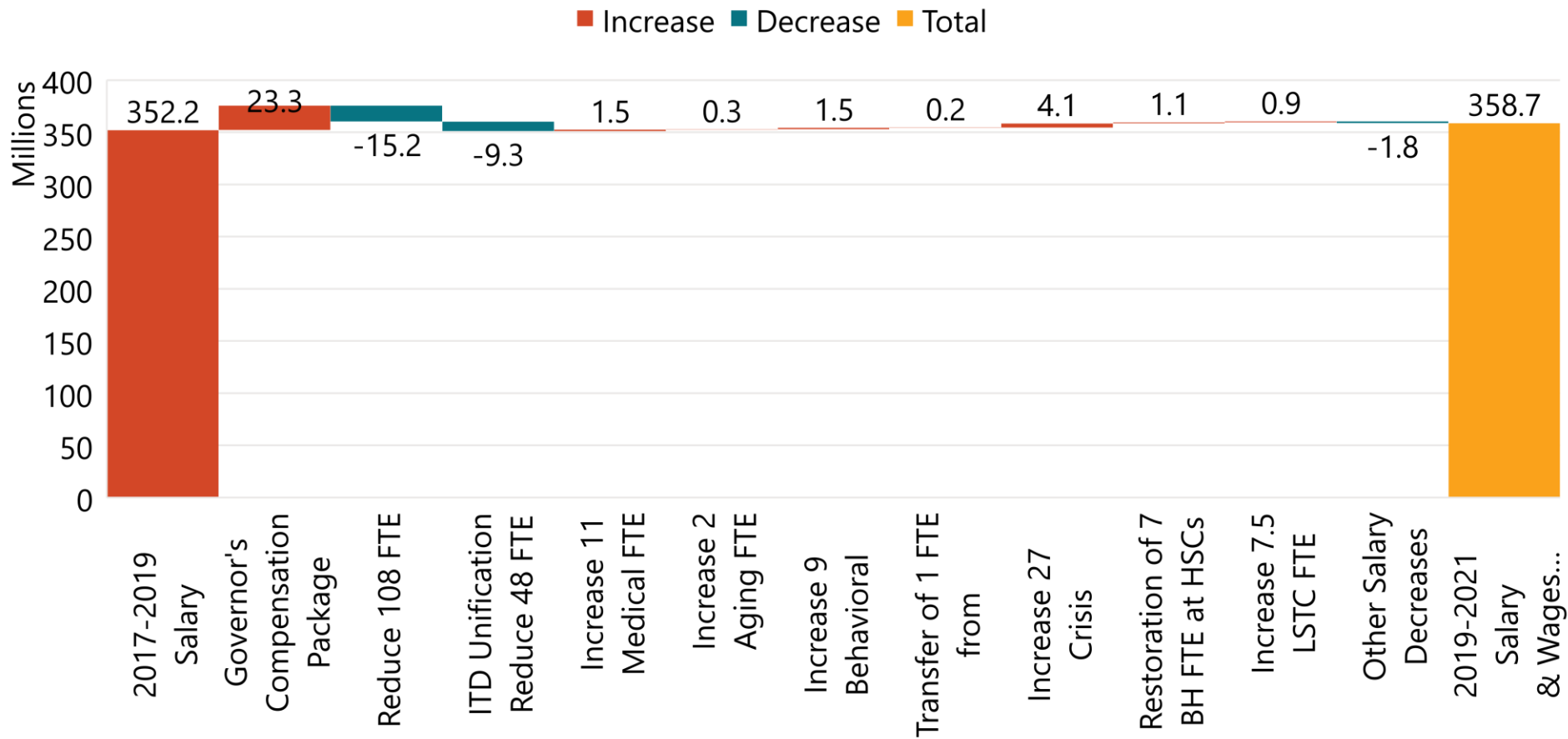
OVERVIEW OF BUDGET CHANGES

Budget Analysis



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
Grants	2,768,346,549	3,220,743,852	3,195,283,359
Capital Expenses	3,717,145	2,299,879	42,910,095
Operating Expenses	341,408,439	397,896,551	334,083,236
Salaries and Wages	333,614,211	352,172,526	358,689,251
FTE	2211.08	2162.23	2070.73

MAJOR SALARY AND WAGES DIFFERENCES



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Budget Component	Sub Category	Subdivision	Detailed Description	General + Special	Total	FTE
			2017-2019 Appropriation	1,684,791,563	3,913,112,132	2,162
Baseline Adjustments			Remove One-Time Funding - (ND HIN, Child Care Licensing System)	(3,000,000)	(43,800,000)	
Baseline Adjustments			Remove one-Time Funding - (Medicaid Expansion)	(13,300,000)	(226,000,000)	
Baseline Adjustments			Remove one-Time Funding - BH Pilot HB 1040	(150,000)	(150,000)	
Baseline Adjustments			Remove County Social Service Financing	(160,700,000)	(160,700,000)	
			Total (Ties to LC Base Budget)	1,507,641,563	3,482,462,132	2,162

Budget Component	Sub Category	Subdivision	Detailed Description	General + Special	Total	FTE
Baseline Adjustments	Baseline Adjustments		DHS Appropriation Adjustment Request	898,838	-	-
Baseline Adjustments	Baseline Adjustments	Medical Services	Funding switch from Health Care Trust Fund, Tobacco Prevention & Control Trust Fund and Community Health Trust Fund to General Fund Medical	-	-	-
Baseline Adjustments	Baseline Adjustments	Long-Term Care	Funding switch from Health Care Trust Fund, Tobacco Prevention & Control Trust Fund and Community Health Trust Fund to General Fund Medical	-	-	-
Baseline Adjustments	Baseline Adjustments	Behavior Health Division	Funding switch from Health Care Trust Fund, Tobacco Prevention & Control Trust Fund and Community Health Trust Fund to General Fund Medical	-	-	-
Baseline Adjustments	Baseline Adjustments	Medical Services	Medicaid Expansion from One Time to Base	13,300,000	226,000,000	-
Baseline Adjustments	EBR Added	County Social Services	County Social Service Financing to Base	160,700,000	160,700,000	-
One-time capital investments	EBR Added	Institutions	New State Hospital (SH) and HSC Building	35,000,000	35,000,000	-
One-time capital investments	EBR Added	Institutions	Roof Replacement at SH	562,500	562,500	-
One-time capital investments	EBR Added	Institutions	Replace Coal Boiler and new building to house at SH	1,931,000	1,931,000	-
One-time capital investments	EBR Added	Institutions	Life Skills & Transition Center (LSTC) Remodel Projects	2,161,595	2,161,595	-
One-time capital investments	EBR Added	Institutions	Remove Buildings at LSTC	915,570	915,570	-

Budget Component	Sub Category	Subdivision	Detailed Description	General + Special	Total	FTE
Cost/Caseload/FMAP/inflation	Cost & Caseload/FMAP	Medical Services	Medical Cost/Caseload Increases	31,987,730	24,997,276	-
Cost/Caseload/FMAP/inflation	EBR Added	Medical Services	Funding Source Change for Medical Grants	-	-	-
Cost/Caseload/FMAP/inflation	Cost & Caseload/FMAP	Developmental Disabilities	DD Cost/Caseload Increases	23,589,093	43,777,215	-
Cost/Caseload/FMAP/inflation	Cost & Caseload/FMAP	Long-Term Care	LTC Cost/Caseload Increases	20,822,092	30,482,898	-
Cost/Caseload/FMAP/inflation	Cost to Continue	Long-Term Care	LTC Cost to Continue	2,111,435	4,222,878	-
Cost/Caseload/FMAP/inflation	Cost & Caseload/FMAP	Children & Family Services	CFS Cost/Caseload Increases	3,936,417	4,694,821	-
Cost/Caseload/FMAP/inflation	Cost & Caseload/FMAP	Human Services Division	HSC Cost/Caseload Increases	1,549,130	1,549,130	-
Cost/Caseload/FMAP/inflation	Cost & Caseload/FMAP	Behavior Health Division	BHD Cost/Caseload Increases	314,112	314,112	-
Cost/Caseload/FMAP/inflation	Cost & Caseload/FMAP	Economic Assistance	EA Cost/Caseload Increases	(2,123,727)	(12,672,527)	-
Cost/Caseload/FMAP/inflation	EBR Added	On-going Funding Changes	Provider Inflation - Program & Policy	13,241,539	28,951,844	-
Cost/Caseload/FMAP/inflation	EBR Added	On-going Funding Changes	Provider Inflation - Field Services	413,679	418,822	-
IT Investments	EBR Added	Information Technology	Increase costs for Office 365	906,744	1,133,429	-
IT Investments	EBR Added	Information Technology	Migrate Child Welfare Information Technology System (CCWIPS) off of Mainframe	575,000	1,250,000	-
IT Investments	EBR Added	Information Technology	Upgrade Medicaid Management Information System (MMIS) Tech Stack	1,776,000	7,104,000	-
IT Investments	EBR Added	Information Technology	Ongoing Maintenance Support for MMIS	8,021,771	8,021,771	-
IT Investments	EBR Added	Information Technology	Post Production Support for SPACES	3,191,700	7,275,204	-
Shifts in Duties	EBR Added	Information Technology	IT Unification	425,927	643,313	(48.0)
Shifts in Duties	EBR Added	Children & Family Services	Quality Rating & Improvement System to Department of Public Instruction	(150,000)	(150,000)	-
Shifts in Duties	EBR Added	Behavior Health Division	Transfer Tobacco Reporting Fund to Dept of Health (DOH)	(75,000)	(75,000)	-
Shifts in Duties	EBR Added	Behavior Health Division	Transfer Suicide Prevention Program from DOH to DHS	1,260,512	1,260,512	1.0

Budget Component	Sub Category	Subdivision	Detailed Description	General + Special	Total	FTE
Other Costs to Continue	Cost to Continue	Administration	Decrease in legal costs & ND Supreme Court Services	(490,520)	(654,847)	-
Other Costs to Continue	Cost to Continue	Administration	Increase in State Auditor Costs for DHS Audit	107,382	214,763	-
Other Costs to Continue	Cost to Continue	Information Technology	ITD Rate Adjustment	302,522	423,532	-
Other Costs to Continue	Cost to Continue	Information Technology	Decrease IT projects and operating costs (including EVV)	(2,611,665)	(3,274,202)	-
Other Costs to Continue	Cost to Continue	Information Technology	Decrease due to new SNAP EBT vendor & EFUNDS	(45,981)	(745,781)	-
Other Costs to Continue	Cost to Continue	Economic Assistance	Decrease in JOBS client Services & client transportation grants	(101,186)	(1,012,532)	-
Other Costs to Continue	Cost to Continue	Medical Services	Increases and decreases in other various Medical Services Contracts	(85,774)	(759,851)	-
Other Costs to Continue	Cost to Continue	Medical Services	Increase in county jail claims	500,000	500,000	-
Other Costs to Continue	Cost to Continue	Medical Services	Decrease In Clawback	(3,069,372)	(3,069,372)	-
Other Costs to Continue	Cost to Continue	Aging Services	Decrease in Home Delivered Meals Services	-	(499,089)	-
Other Costs to Continue	Cost to Continue	Children & Family Services	Increase in Refugee grants	-	1,384,828	-
Other Costs to Continue	Cost to Continue	Behavior Health Division	New State Targeted Response Grant	-	8,000,000	-
Other Costs to Continue	Cost to Continue	Human Services Division	Decrease in Psychiatric Services Contract for Dr. Shield in NW & NC	(574,191)	(643,587)	-
Other Costs to Continue	Cost to Continue	Human Services Division	Foster Grandparent Program Ended	-	(560,832)	-
Other Costs to Continue	Cost to Continue	Human Services Division	Accreditation Costs for the HSC's	174,636	215,600	-
Other Costs to Continue	Cost to Continue	On-going Funding Changes	Miscellaneous Changes	6,041,185	(2,825,269)	-
Other Costs to Continue	Cost to Continue		Remove one-time capital assets	(2,276,955)	(2,299,879)	-
Other Costs to Continue	Cost to Continue		Extraordinary Repairs	2,975,958	2,975,958	-
Other Costs to Continue	Savings Plan	Medical Services	Audit contract in Medicaid	493,171	745,723	-

Budget Component	Sub Category	Subdivision	Detailed Description	General + Special	Total	FTE
Governor's Comp Plan	Gov Salary Comp	On-going Funding Changes	Governor's Compensation Plan	919,375	1,341,998	-
Governor's Comp Plan	Gov Salary Comp	On-going Funding Changes	Governor's Compensation Plan	1,816,636	4,420,726	-
Governor's Comp Plan	Gov Salary Comp	On-going Funding Changes	Governor's Compensation Plan	12,645,628	17,570,059	-
Governor's Comp Plan	EBR Added	County Social Services	Governor's Compensation Plan applied to SB 2124 Fiscal Note for Human Service Zones	7,845,750	7,845,750	-
Staff Efficiencies	Savings Plan	Administration	Reduce FTE through admin efficiencies	(1,183,219)	(1,829,024)	(11.0)
Staff Efficiencies	Savings Plan	Information Technology	Reduce FTE through admin efficiencies	(527,763)	(857,248)	(4.0)
Staff Efficiencies	Savings Plan	Child Support	Reduce FTE through admin efficiencies	(249,880)	(734,942)	(6.0)
Staff Efficiencies	Savings Plan	Medical Services	Reduce FTE through admin efficiencies	332,754	727,348	4.0
Staff Efficiencies	Savings Plan	Behavior Health Division	Reduce FTE through admin efficiencies	184,398	184,398	1.0
Staff Efficiencies	Savings Plan	Developmental Disabilities	Reduce FTE through admin efficiencies	(60,166)	(116,625)	(1.0)
Staff Efficiencies	Savings Plan	Human Services Division	Reduce FTE through admin efficiencies	(1,185,799)	(2,097,501)	(77.0)
Staff Efficiencies	Savings Plan	Institutions	Reduce FTE through admin efficiencies	(9,183,838)	(11,337,016)	(14.0)
Staff Efficiencies	Savings Plan	n/a	Reduce FTE through admin efficiencies	892,295	895,069	(2.0)

Budget Component	Sub Category	Subdivision	Detailed Description	General + Special	Total	FTE
Behavioral Health	EBR Added	Human Services Division	Restore behavioral health FTE - HSC's	658,271	1,103,987	7.0
Behavioral Health	EBR Added	Medical Services	Expand Access to Behavioral Health(BH) support through Medicaid funded Peer Support	432,287	996,193	0.5
Behavioral Health	EBR Added	Medical Services	1915i State Plan Amendment to expand access to Community Based BH Supports	2,553,475	6,398,394	2.5
Behavioral Health	EBR Added	Behavior Health Division	Expand Free Through Recovery Program	4,500,000	4,500,000	6.0
Behavioral Health	EBR Added	Behavior Health Division	Recovery Home Grant Program	200,000	200,000	-
Behavioral Health	EBR Added	Behavior Health Division	Expand Substance Use Disorder Voucher Services	3,053,523	3,053,523	2.0
Behavioral Health	EBR Added	Behavior Health Division	Certification of Peer Support Specialists	275,000	275,000	1.0
Behavioral Health	EBR Added	Behavior Health Division	Expand Parents Lead	100,000	100,000	-
Behavioral Health	EBR Added	Behavior Health Division	Sustain Prevention & Early Intervention in Schools	300,000	300,000	-
Behavioral Health	EBR Added	Behavior Health Division	Health Service Research Institution Behavioral Health Study Implementation Support	300,000	300,000	-
Behavioral Health	EBR Added	Human Services Division	Expand Crisis Services at Human Service Center's	4,096,174	4,096,174	27.0
Family First Implementation	EBR Added	County Social Services	SB 2124 Fiscal Note includes funds for preventative services and enhanced review of residential placements under QRTP provisions	10,000,000	10,000,000	-

Budget Component	Sub Category	Subdivision	Detailed Description	General + Special	Total	FTE
Long-term Services & Supports	EBR Added	Long-Term Care	Expand Access to HCBS through SPED by amending functional eligibility criteria	2,884,691	2,884,691	-
Long-term Services & Supports	EBR Added	Aging Services	Expand Access to HCBS through SPED by amending functional eligibility criteria	54,605	126,757	1.0
Long-term Services & Supports	EBR Added	Long-Term Care	Expand Community Grants to Support Older Adults	540,000	540,000	-
Long-term Services & Supports	EBR Added	Long-Term Care	Add Residential Habilitation and Community Residence Services to HCBS Waiver	3,867,333	7,734,649	-
Long-term Services & Supports	EBR Added	Aging Services	Add Residential Habilitation and Community Residence Services to HCBS Waiver	54,605	126,757	1.0
Long-term Services & Supports	EBR Added	Developmental Disabilities	Add Residential Habilitation and Community Residence Services to HCBS Waiver	(556,916)	(1,113,841)	-
Long-term Services & Supports	EBR Added	Long-Term Care	Expand Access to HCBS through SPED by Lowering Client Contribution	624,051	624,051	-
Long-term Services & Supports	EBR Added	Institutions	Expand Cares Team at LSTC	469,961	939,921	7.5
Tribal Partnerships	EBR Added	Economic Assistance	Expand Kinship Care Funding to Include Children in Tribal Custody	2,935,800	2,935,800	-

Budget Component	Sub Category	Subdivision	Detailed Description	General + Special	Total	FTE
Medicaid Expansion Changes	Savings Plan	Medical Services	Med Expansion from commercial fee schedule to Medicaid fee schedule	(18,552,936)	(154,377,145)	-
Medicaid Expansion Changes	EBR Added	Medical Services	Transfer Admin of Medicaid Expansion from Managed Care Organization to DHS Fee-For-Service Model	(3,066,153)	(26,846,430)	8.0
Other Program Efficiencies	Savings Plan	Medical Services	Med Expansion pharmacy admin in house	(551,686)	(5,491,943)	2.0
Other Program Efficiencies	Savings Plan	Medical Services	CHIP transition from MCO to Fee for Service	(1,889,626)	(6,057,139)	-
Other Program Efficiencies	Savings Plan	Long-Term Care	Change in rate setting rules - Nursing Homes	(475,348)	(950,702)	-
Other Program Efficiencies	Savings Plan	Children & Family Services	Foster Care Families First Caseload CFS	(800,960)	(1,352,715)	-
Other Program Efficiencies	Savings Plan	Children & Family Services	Foster Care Tribal FMAP CFS	(3,224,520)	-	-
Other Program Efficiencies	Savings Plan	Institutions	Operation Savings at LSTC	(894,941)	(894,941)	-
SB 2124 Fiscal Note - Remainder	EBR Added	County Social Services	County Social Service Financing to Base	3,754,250	3,754,250	-