

**Testimony**  
**House Bill 1012 – Department of Human Services**  
**House Appropriations – Human Resources Division**  
**Representative Pollert, Chairman**  
**January 28, 2013**

Chairman Pollert, members of the House Appropriations Committee – Human Resources Division. I am Alex C. Schweitzer, Director of Field Services of the Department of Human Services (Department). I am here today to provide you an overview of the statewide Human Service Center administration.

**Programs**

This area of the budget includes the system-wide resources to provide support to the Field Services division to carry out their programs. Resources include the Lead Fiscal Manager for Field Services, the state-wide Human Service Center Training Coordinator, the centralized billing and receivables department, and the state-wide contracts for Inpatient Hospitalization, Medical Detoxification, and Mobile On-call Crisis Stabilization services.

All of these resources were previously budgeted in one of the human service centers or in the Administration area of the Department's budget.

**Major Program Changes**

There have not been any major program changes in this area.

## Overview of Budget Changes – State-Wide HSC Management

Description	2011 - 2013 Budget	2013 - 2015 Budget	Increase / Decrease
HSCs / Institutions	6,002,865	6,069,755	66,890
General Fund	4,653,031	4,994,616	341,585
Federal Funds	1,349,834	1,075,139	(274,695)
Other Funds	0	0	0
Total	6,002,865	6,069,755	66,890
FTE	13.00	13.00	-

### The major changes can be explained as follows:

- \$41,586 in total funds, all general fund, is needed to fund the Governor’s Benefit package for health insurance and retirement for state employees.
- \$37,578 in total funds, all general fund, is needed to fund the employee increases approved by the last Legislative Assembly.
- Decreases in travel and rent account for a reduction of approximately \$12,000 in the operating area.

The increase in general fund is related to a decrease in federal collection funding in this portion of the budget for the 2013-2015 biennium.

This concludes my testimony and I would be happy to answer any questions that you may have.