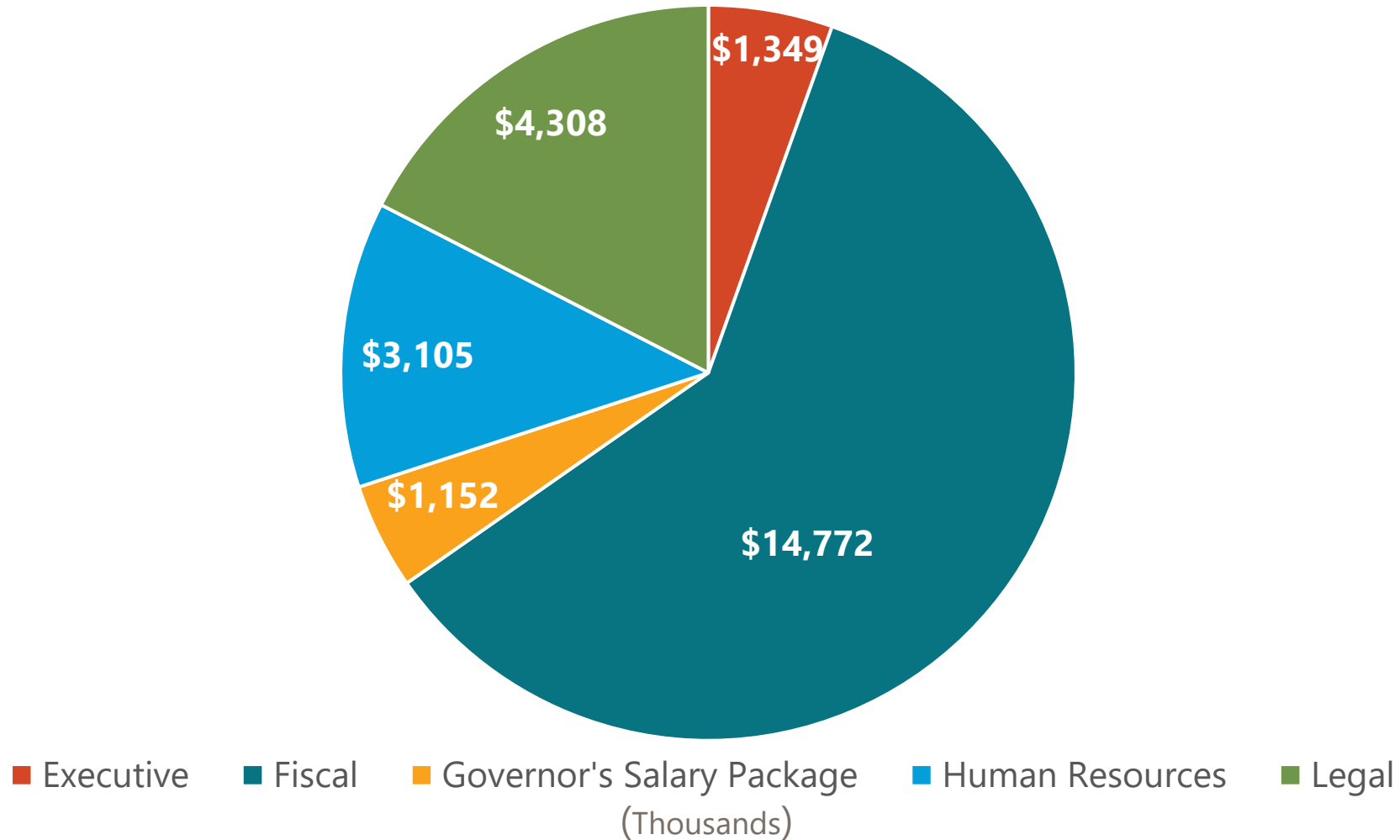


SENATE BILL 2012
SENATE APPROPRIATIONS
SENATOR RAY HOLMBERG, CHAIRMAN

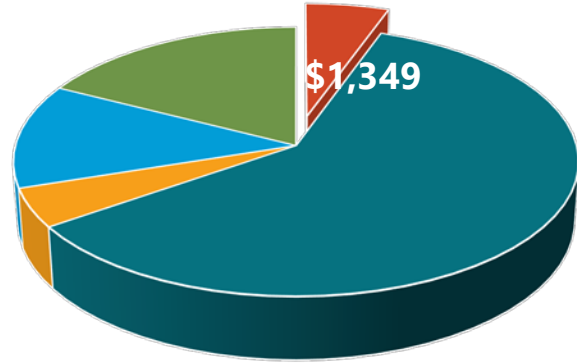
Administration-Support

Heide Delorme, Assistant CFO- Program and Policy

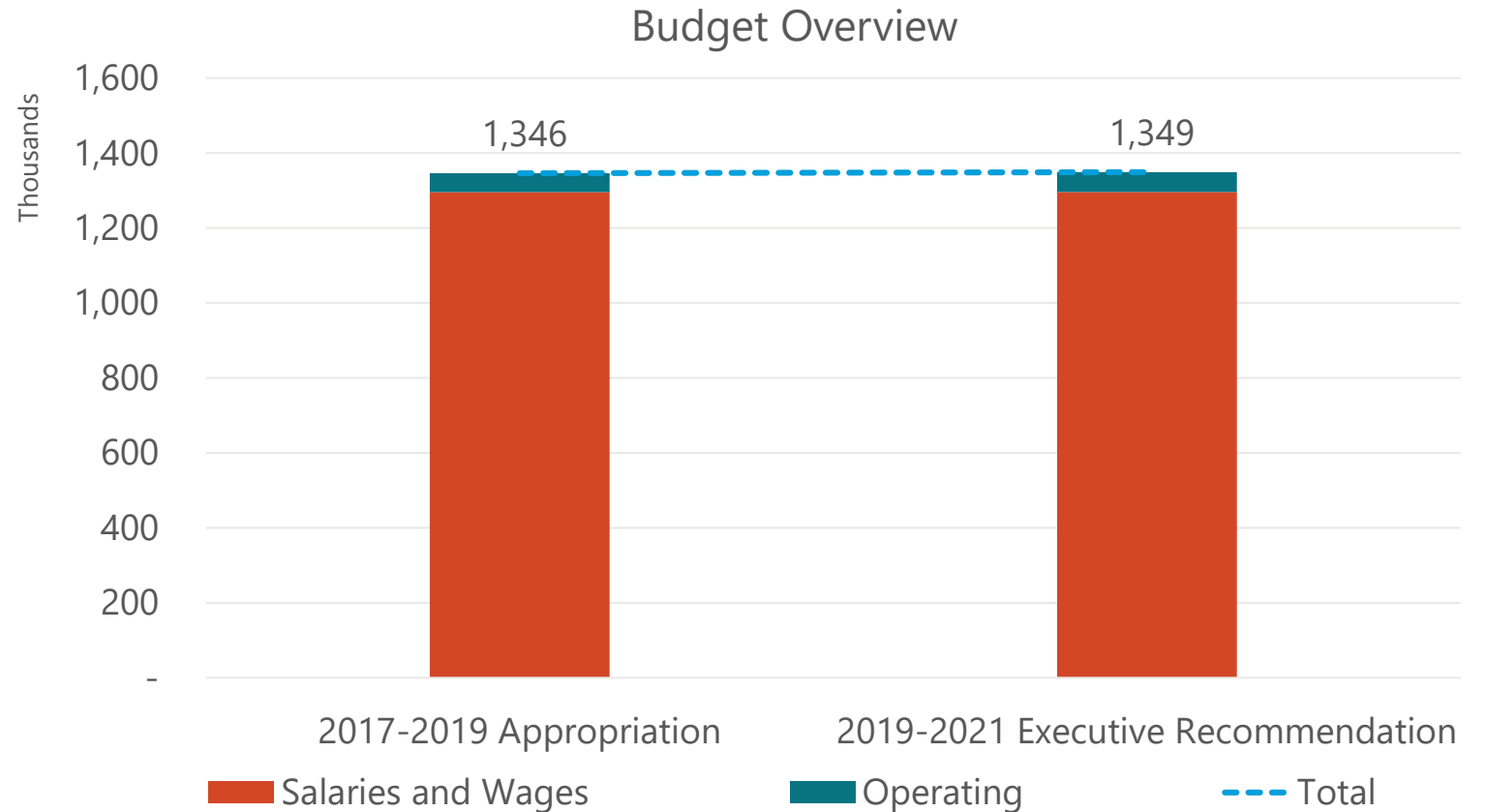
2019-2021 EXECUTIVE RECOMMENDATION ADMINISTRATION-SUPPORT



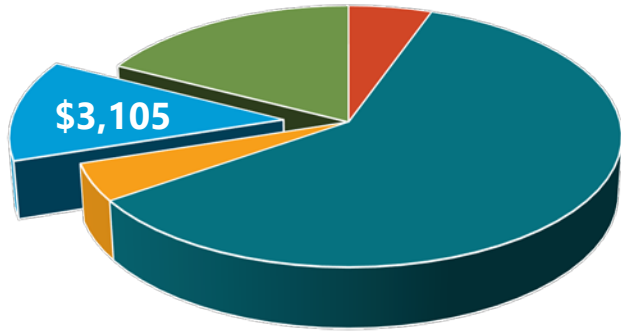
EXECUTIVE OFFICE



- 5.0 FTE
- Provides programmatic direction and oversees operation of:
 - Program and Policy
 - Medical Services
 - Behavioral Health
 - Administration Support
- Provides guidance and/or information to:
 - Governor
 - Legislators
 - Congress
 - Political subdivisions and Tribes
 - Public and Mass Media

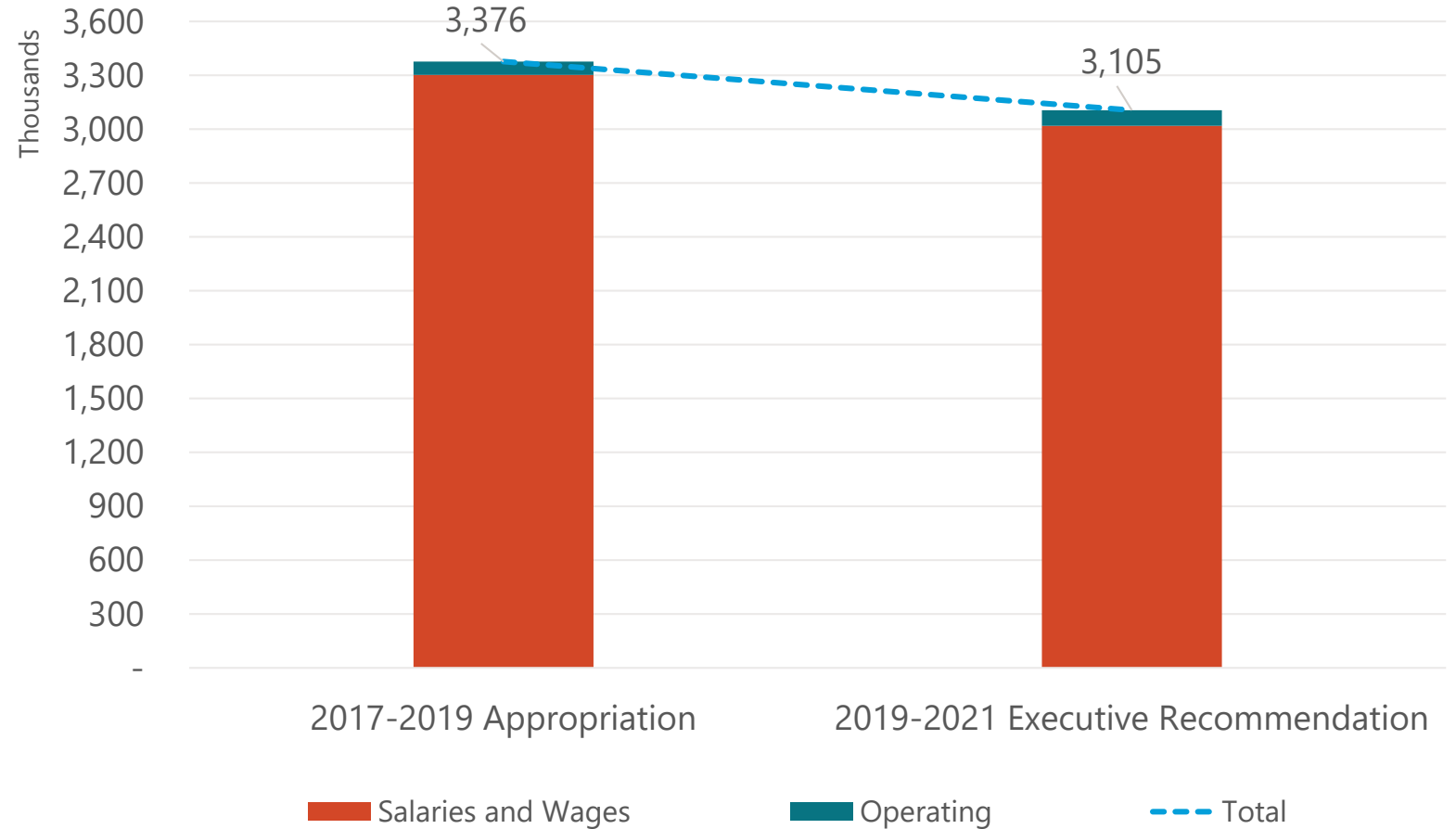


HUMAN RESOURCES

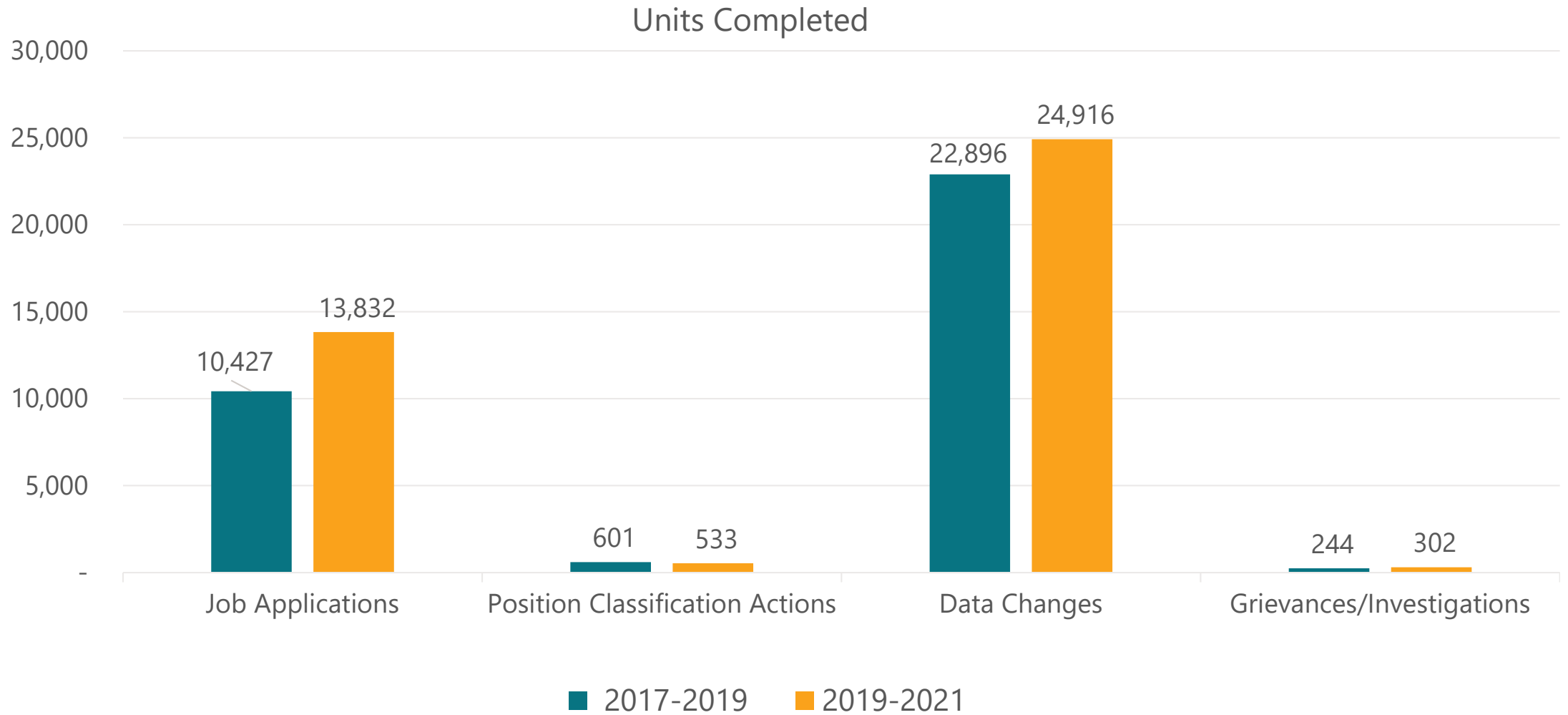


- 18.40 FTE
- Recruitment
- Performance/Corrective Action
- Classification
- Position/FTE Management
- Payroll/Data Management
- Compliance/Regulation
- Employee Relations
- Risk Management/Safety/Wellness
- eLearning
- Disaster Preparedness
- County Social Service HR support

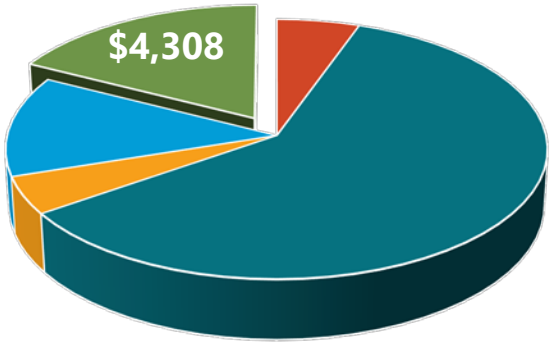
Budget Overview



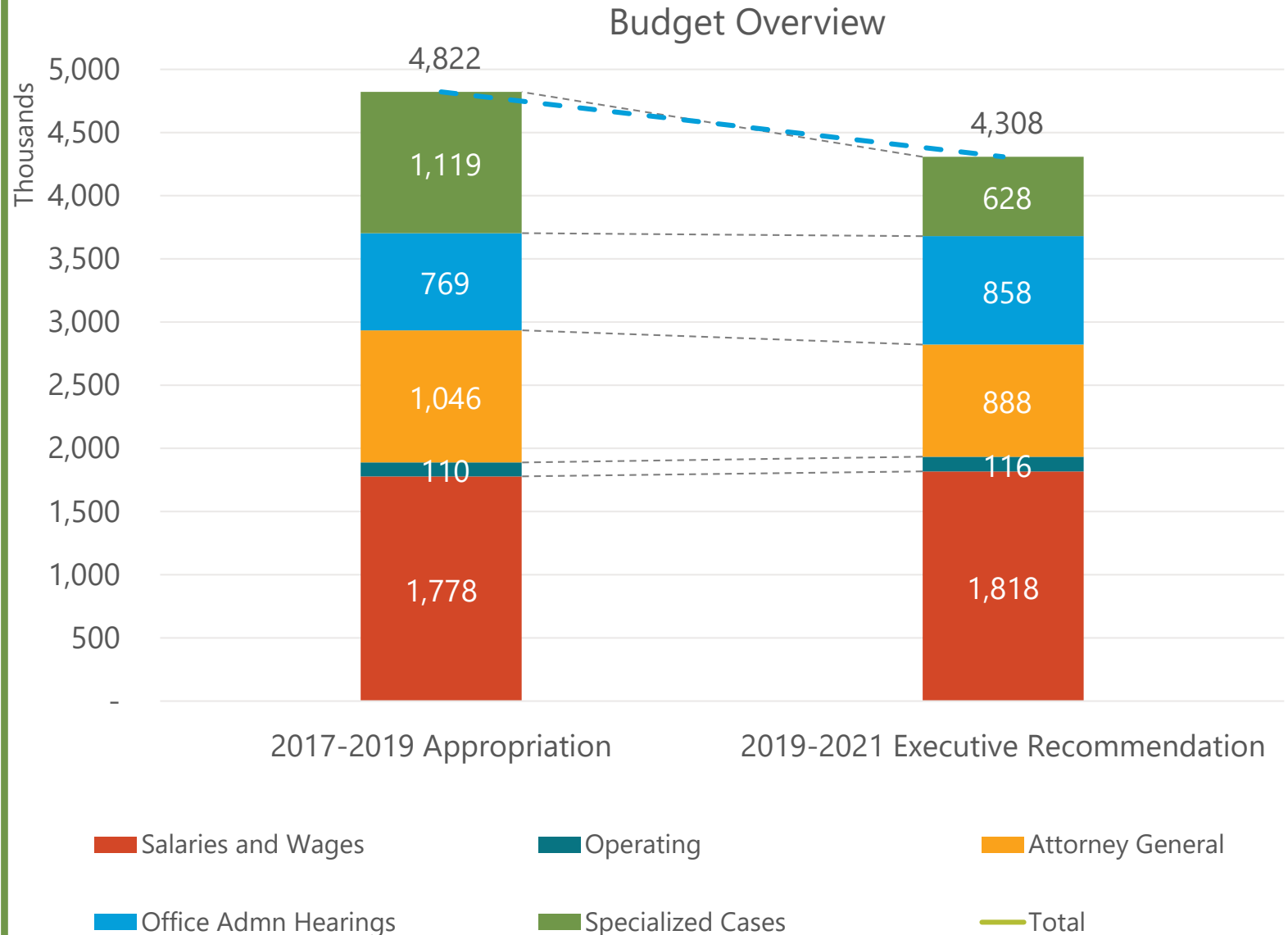
HUMAN RESOURCES



LEGAL UNIT-ADVISORY

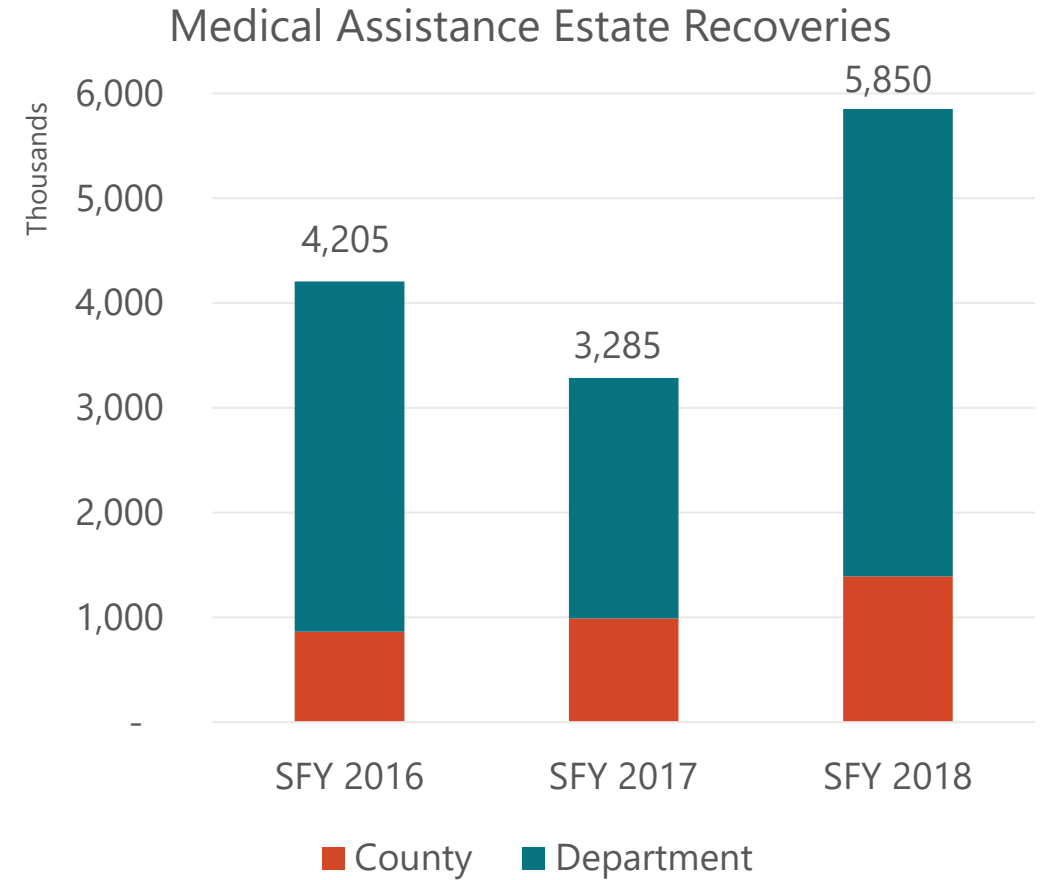


- 9.75 FTE
- Provides assistance in policy analysis, interpretation, development, training, and information
- Provides legal advice to the Department as authorized by the Attorney General
- Coordinates the appeals process for DHS clients and providers so they can obtain final decisions
- Facilitates estate recovery
- Serves as the Department's Civil Rights Office, ADA Compliance Office, and HIPAA Privacy Office

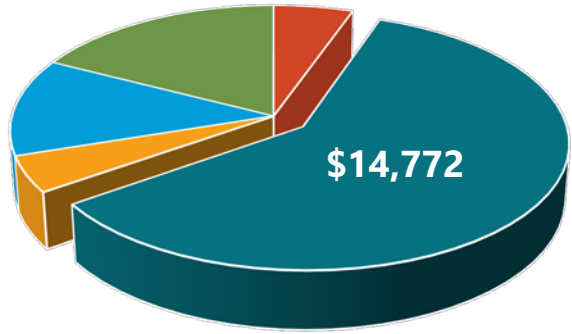


LEGAL UNIT-ADVISORY

| Number of: | SFY 2017 | SFY 2018 |
|---|----------|----------|
| Request for Fair Hearings | 303 | 343 |
| Provider Appeals | 980 | 452 |
| Intentional Program Violation | 344 | 445 |
| Civil Rights | 13 | 22 |
| Administrative Rules/ Legislative Process | 4 | 12 |
| Trust Review Files | 120 | 158 |

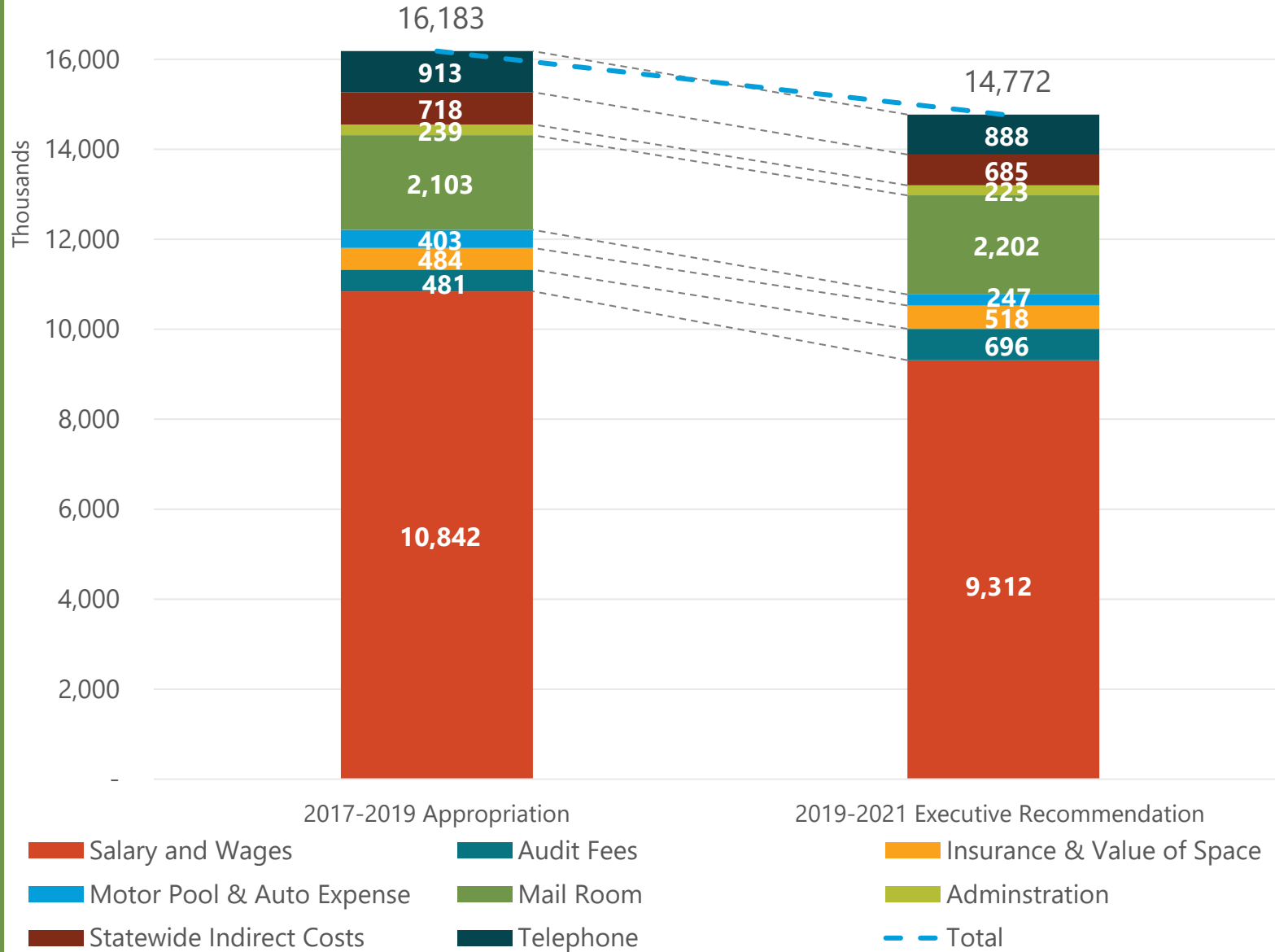


FISCAL ADMINISTRATION



- 57.30 FTE
- Provides the following to program administrators to manage and achieve program results:
 - Budgeting and cashflow reports
 - Reporting
 - Cash management services
 - Contract drafting and monitoring
 - Facility management
 - Centralized billing and receivable tracking for the Human Service Centers
 - Rate setting
 - Cost report review
 - Mailing services

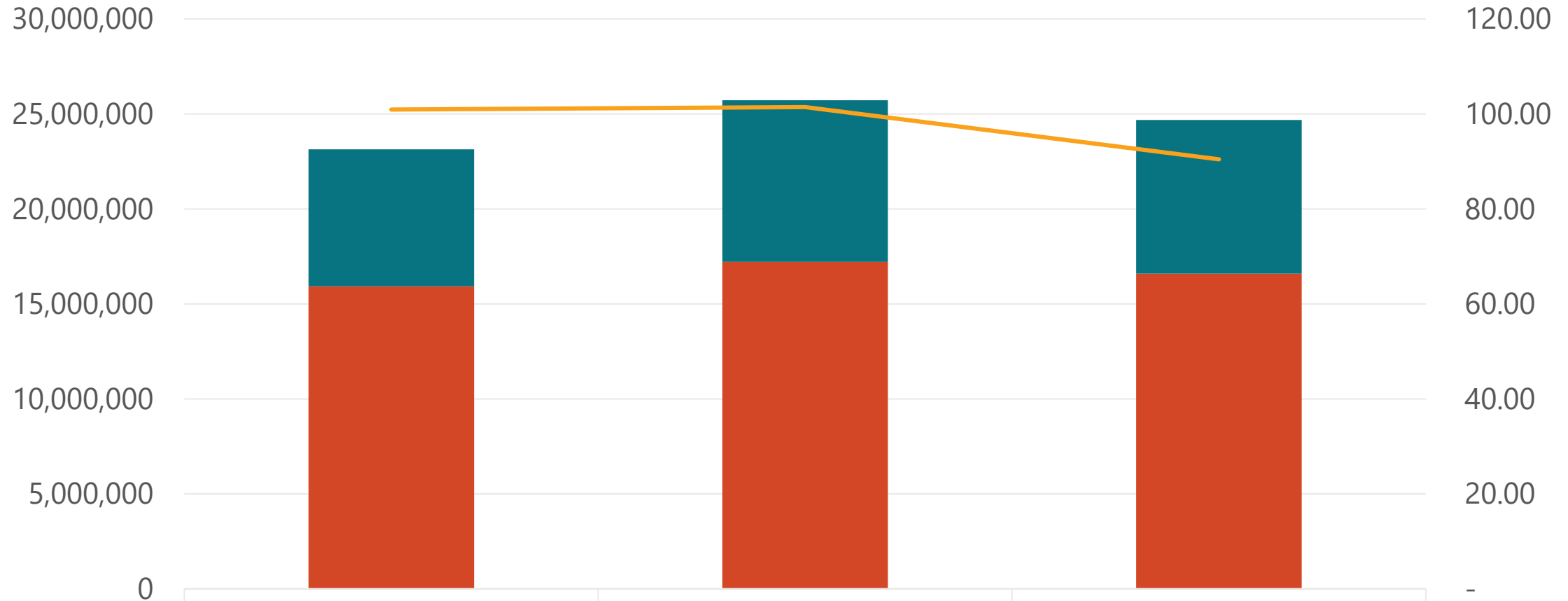
Budget Overview



OVERVIEW OF BUDGET CHANGES

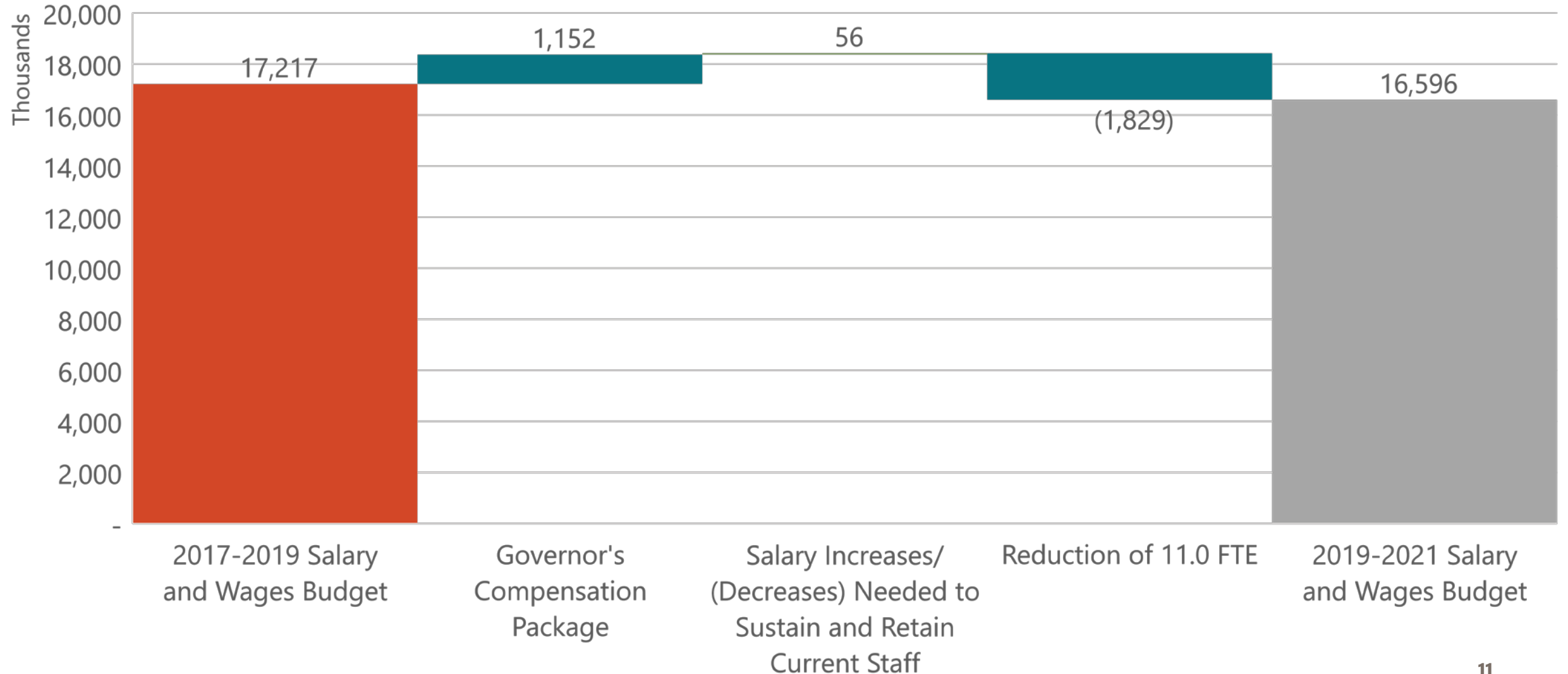
| Description | 2017-2019 Budget | Increase/ (Decrease) | 2019-2021 Executive Budget |
|---------------------------------------|------------------|-------------------------|-------------------------------|
| Salary and Wages | 17,217,415 | (621,409) | 16,596,006 |
| Operating | 8,509,024 | (419,760) | 8,089,264 |
| Capital | | | - |
| Total | 25,726,439 | (1,041,169) | 24,685,270 |
| | | | - |
| General Fund | 15,900,521 | (398,627) | 15,501,894 |
| Federal Funds | 9,825,918 | (642,542) | 9,183,376 |
| Other Funds | - | - | - |
| Total | 25,726,439 | (1,041,169) | 24,685,270 |
| | | | |
| Full Time Equivalent (FTE) | 101.45 | (11.00) | 90.45 |

OVERVIEW OF BUDGET CHANGES

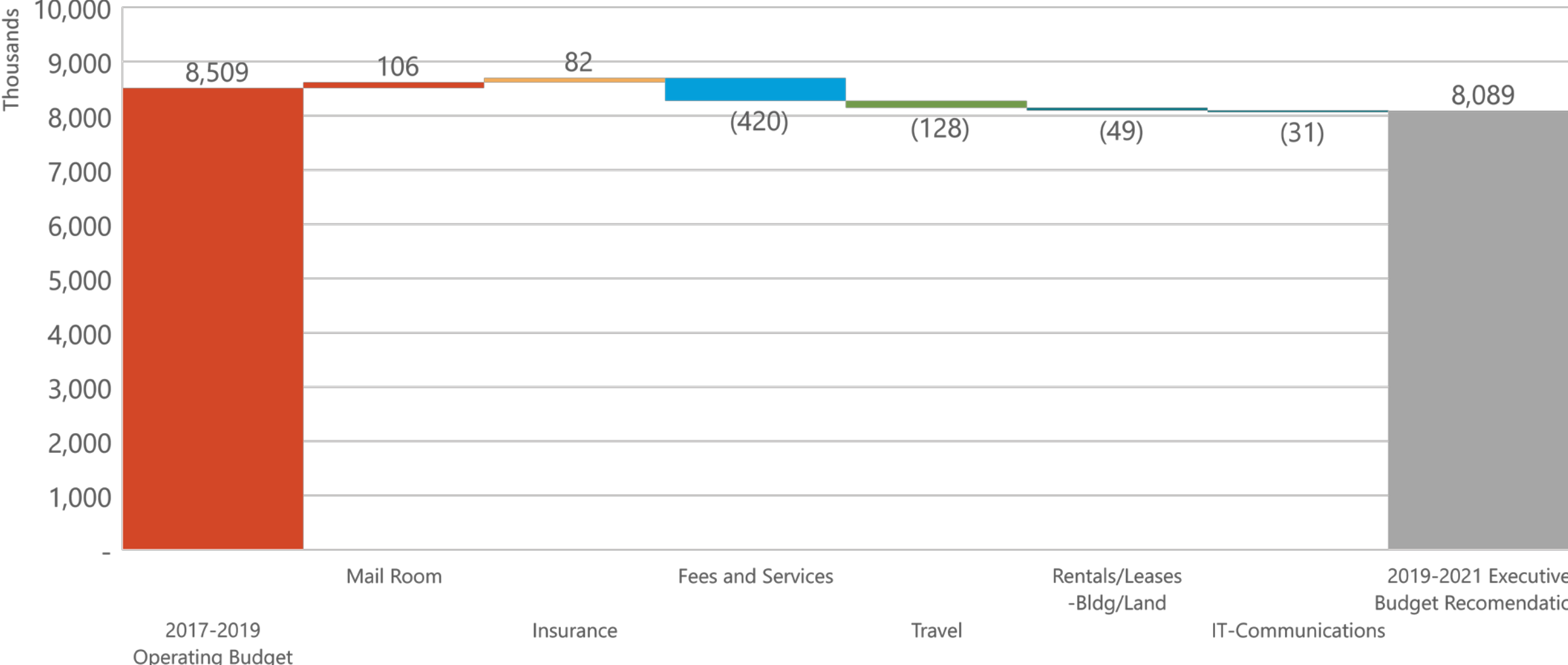


| | | | |
|--------------------|------------|------------|------------|
| Operating Expenses | 7,215,072 | 8,509,024 | 8,089,264 |
| Salaries and Wages | 15,927,316 | 17,217,415 | 16,596,006 |
| FTE | 100.95 | 101.45 | 90.45 |

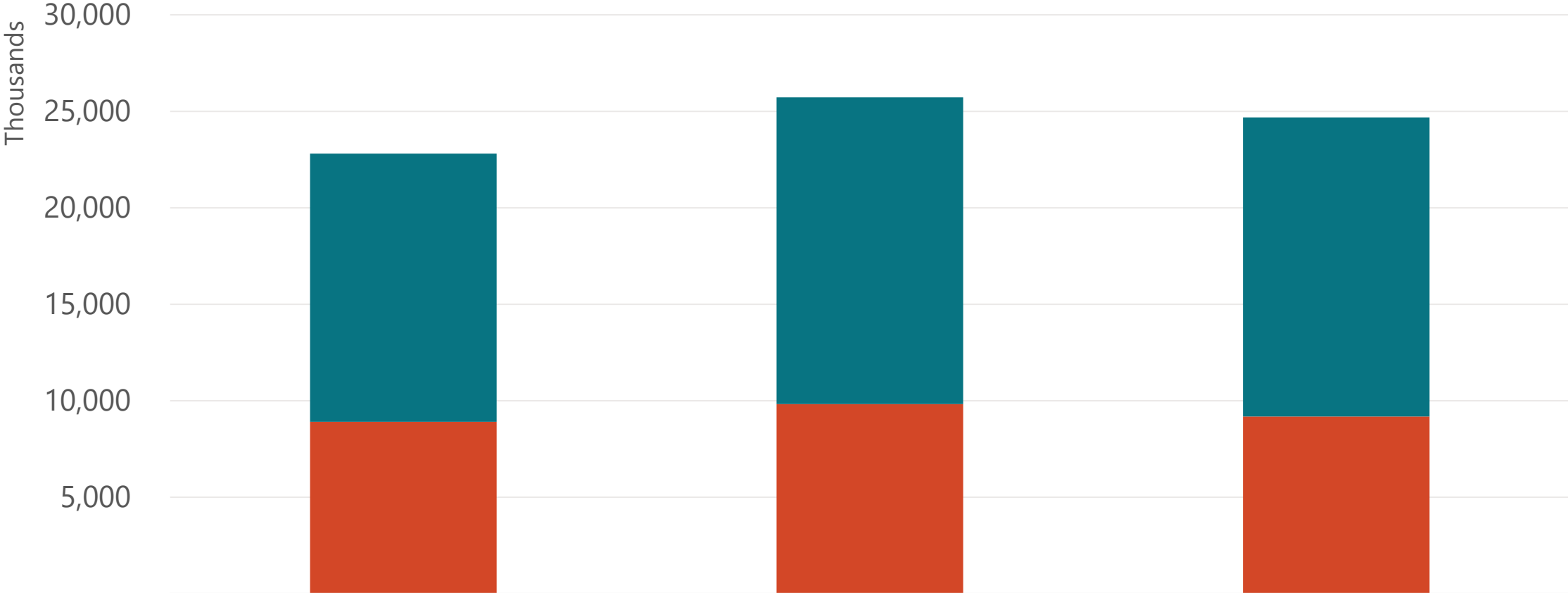
MAJOR SALARY AND WAGES DIFFERENCES



MAJOR OPERATING DIFFERENCES



OVERVIEW OF FUNDING



| | | | |
|--------------------|-------------------------------|--------------------------------|----------------------------------|
| | 2015-17 Biennium Expenditures | 2017-19 Biennium Appropriation | 2019-21 Executive Recommendation |
| State General Fund | 13,901,540 | 15,900,521 | 15,501,894 |
| Federal Funds | 8,910,441 | 9,825,918 | 9,183,376 |

FULL TIME EQUIVALENT (FTE) CHANGES

