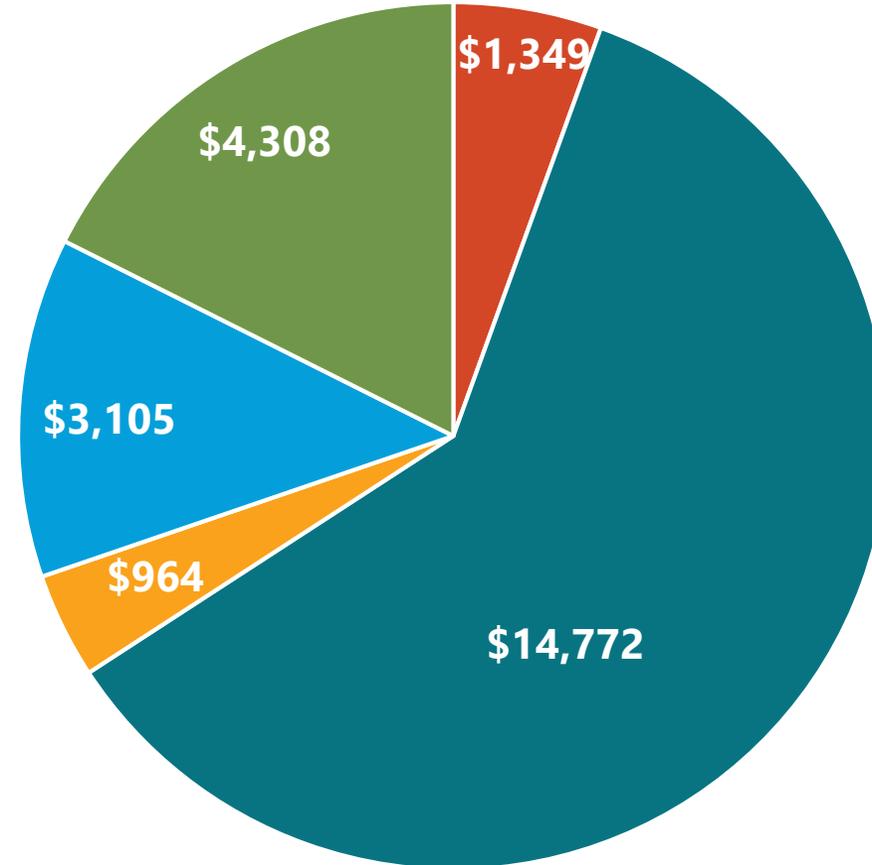


ENGROSSED SENATE BILL 2012
HOUSE APPROPRIATIONS
HUMAN RESOURCES DIVISION
REPRESENTATIVE JON NELSON, CHAIRMAN

Administration-Support

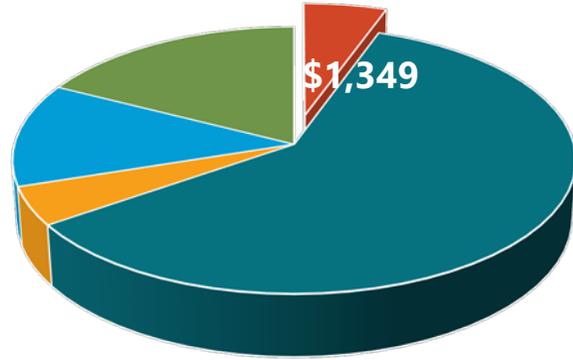
Heide Delorme, Assistant CFO- Program and Policy

2019-2021 RECOMMENDATION ADMINISTRATION-SUPPORT

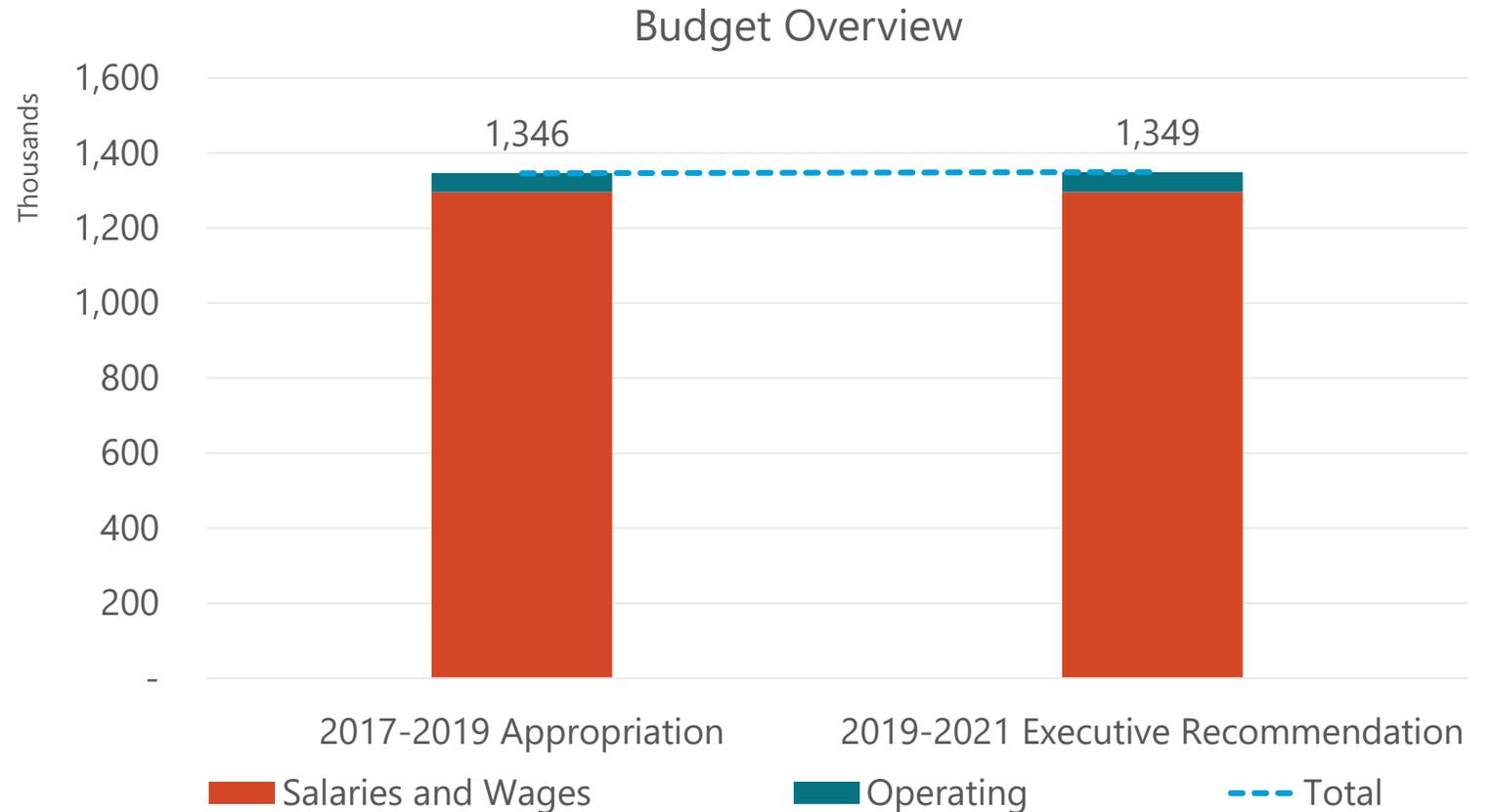


Executive Fiscal Salary Package Human Resources Legal
(Thousands)

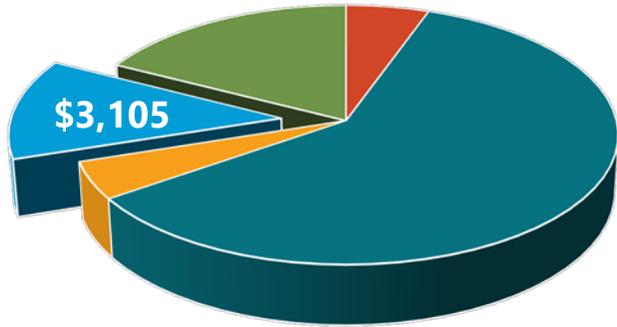
EXECUTIVE OFFICE



- 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

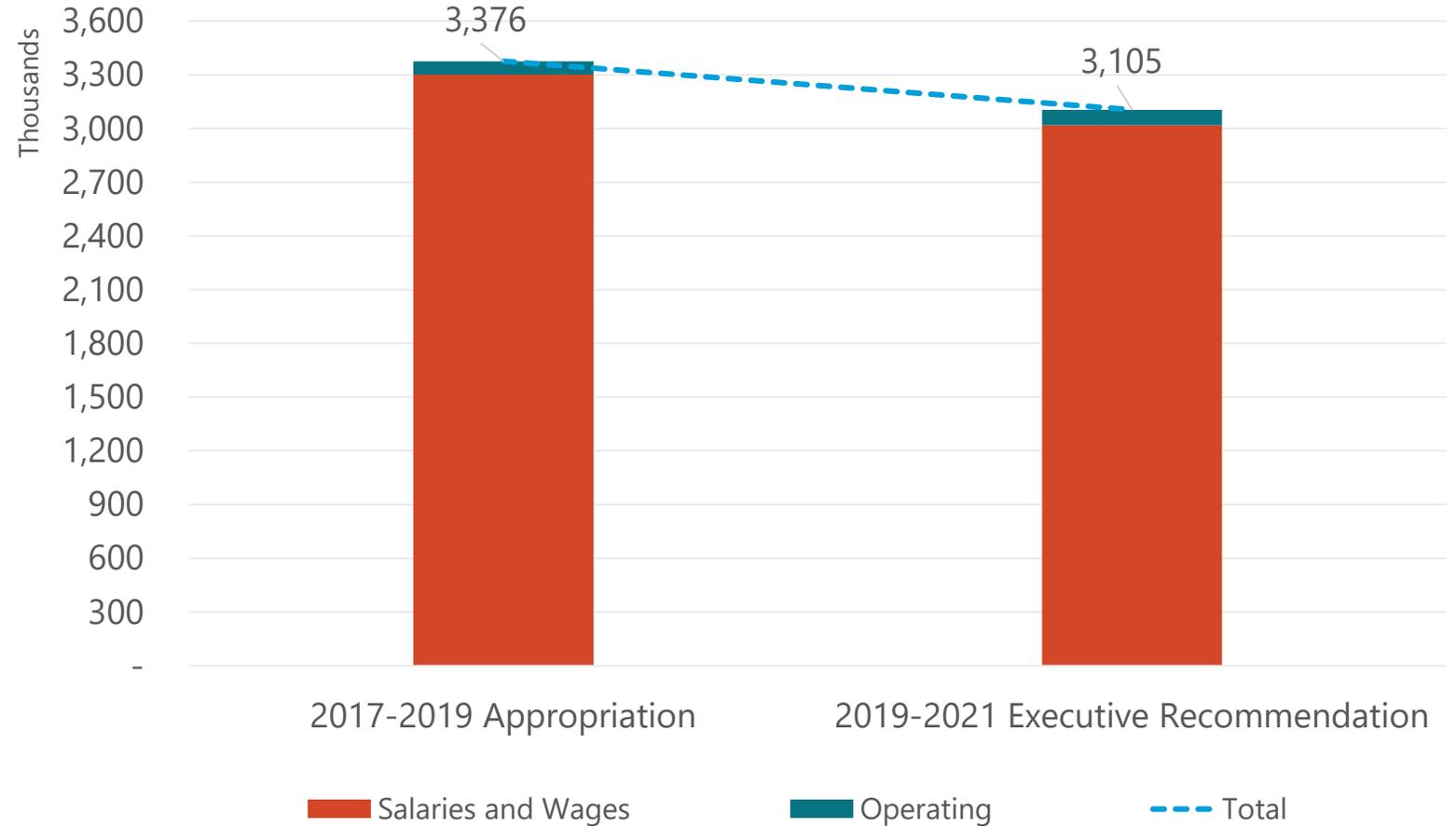


HUMAN RESOURCES

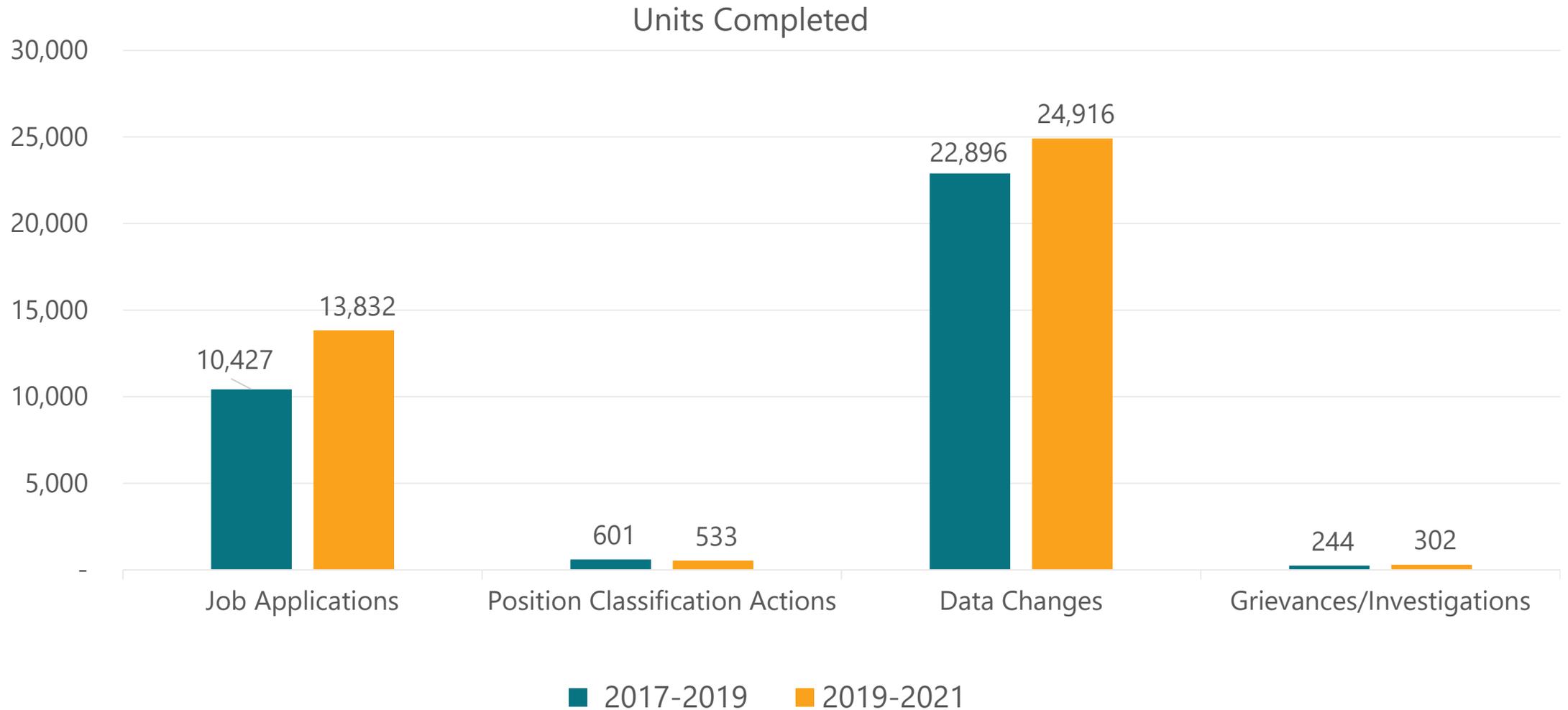


- 18.40 FTE
- Recruitment
- Performance/Corrective Action
- Classification
- Position/FTE Management
- Payroll/Data Management
- Compliance/Regulation
- Employee Relations
- Risk Management/Safety/Wellness
- eLearning
- Disaster Preparedness
- County Social Service HR support

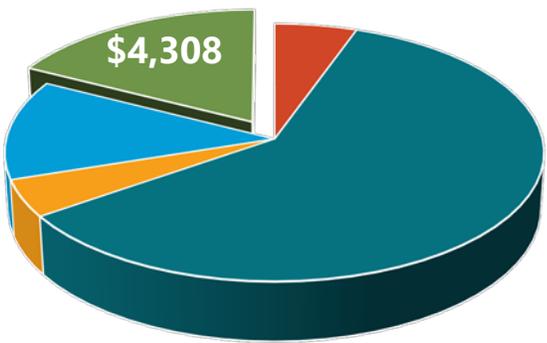
Budget Overview



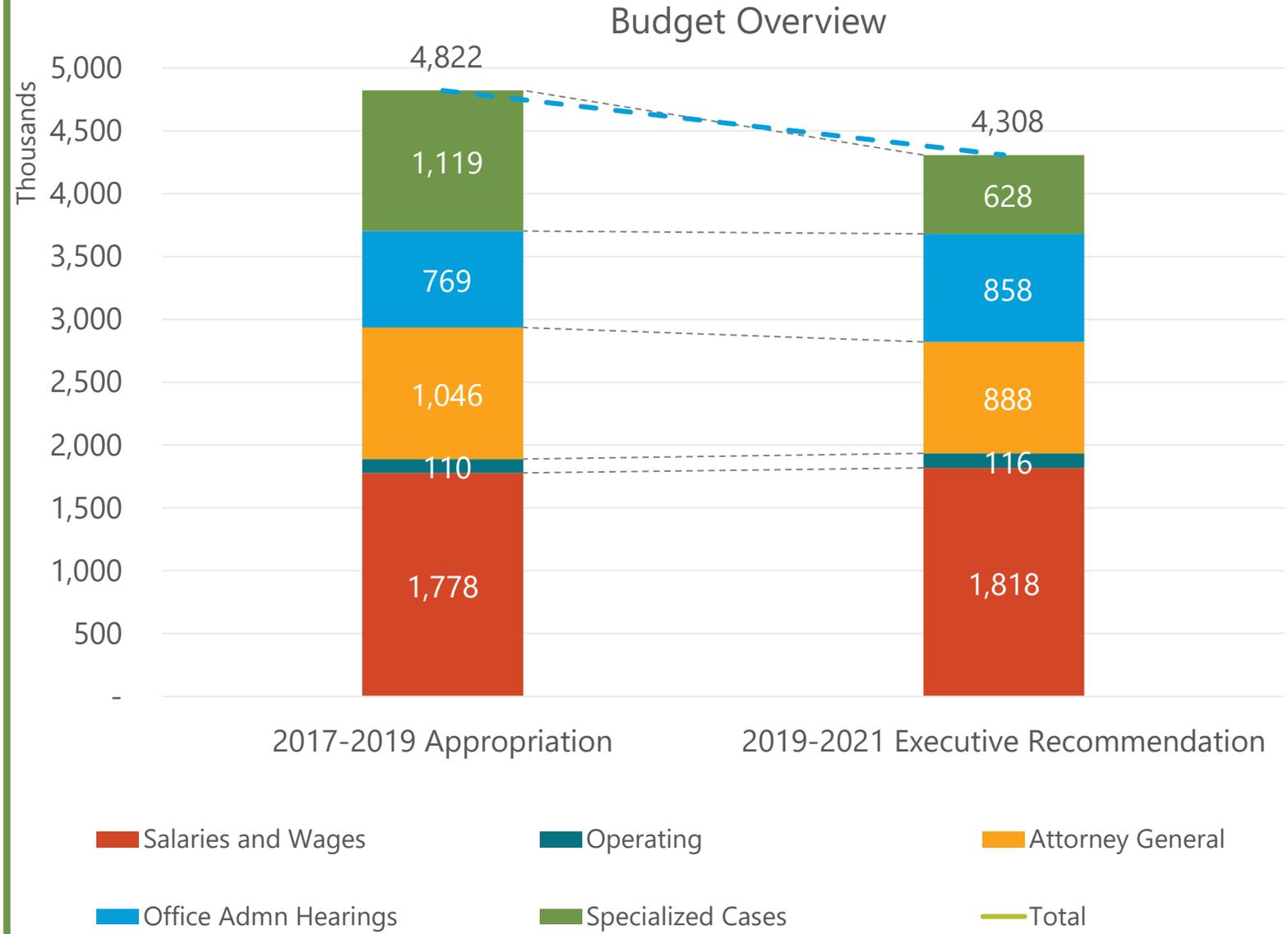
HUMAN RESOURCES



LEGAL UNIT-ADVISORY

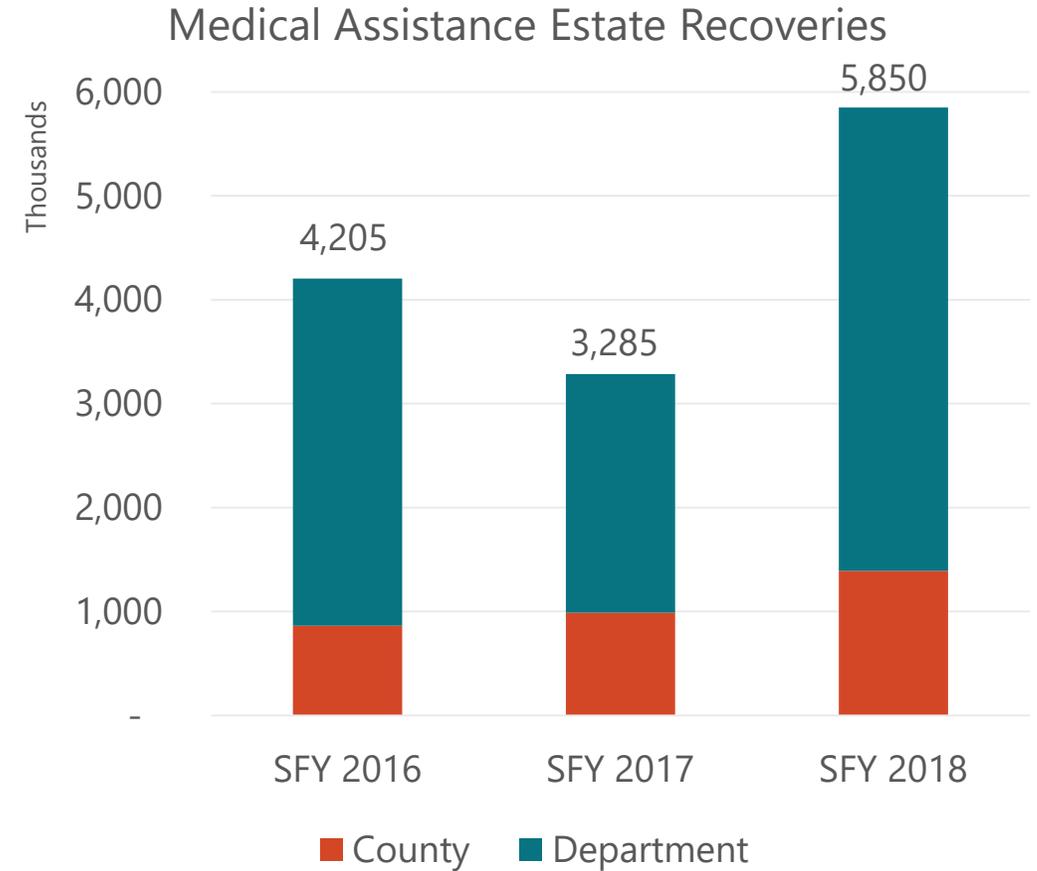


- 9.75 FTE
- Provides assistance in policy analysis, interpretation, development, training, and information
- Provides legal advice to the Department as authorized by the Attorney General
- Coordinates the appeals process for DHS clients and providers so they can obtain final decisions
- Facilitates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

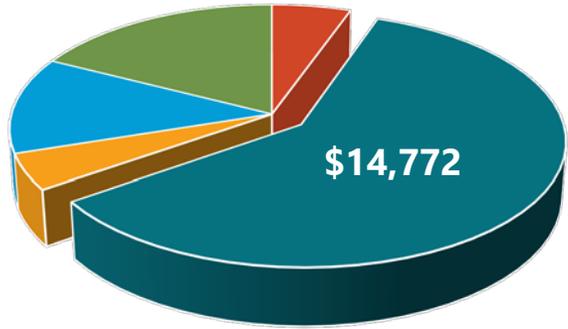


LEGAL UNIT-ADVISORY

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

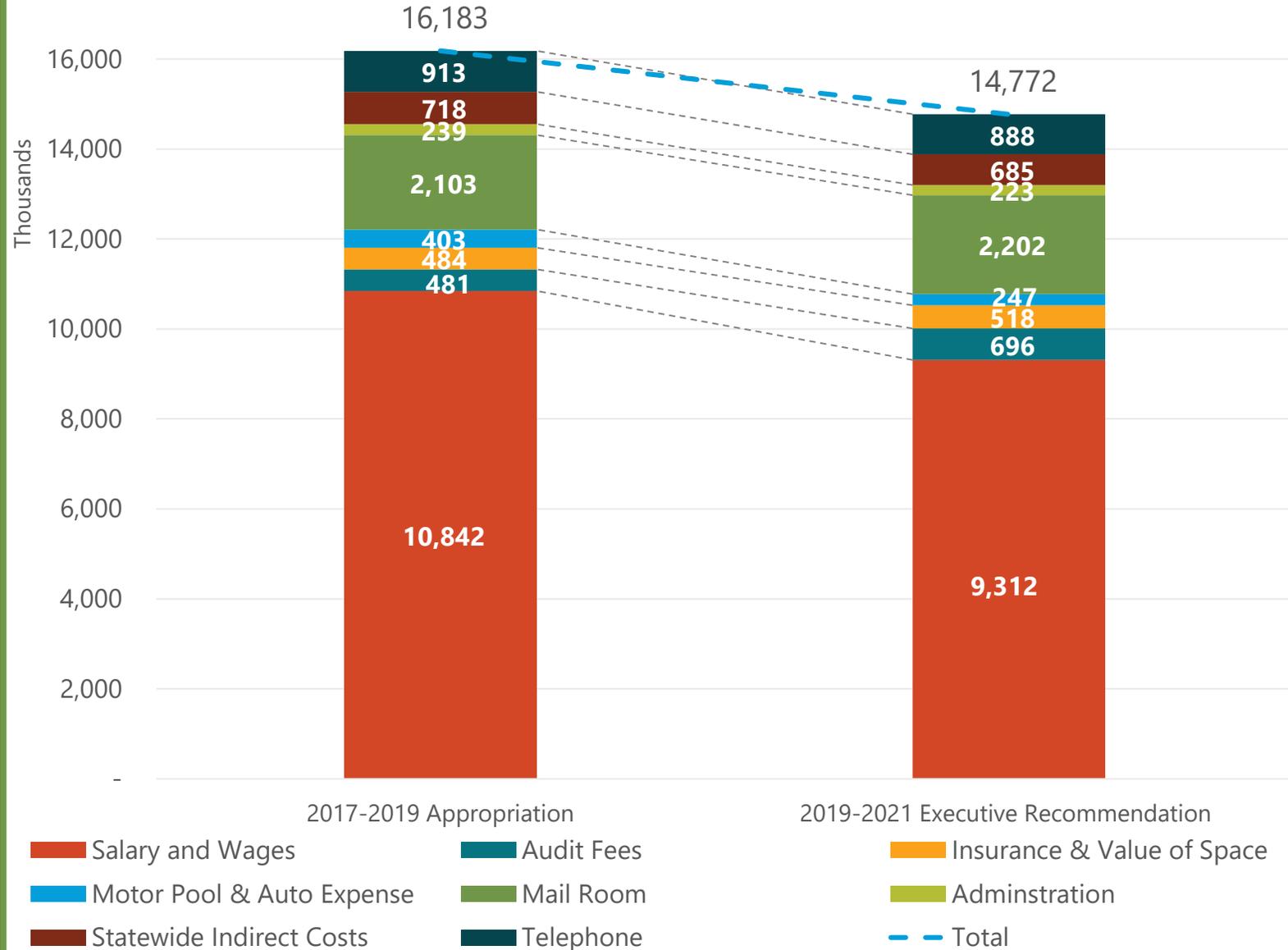


FISCAL ADMINISTRATION



- 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

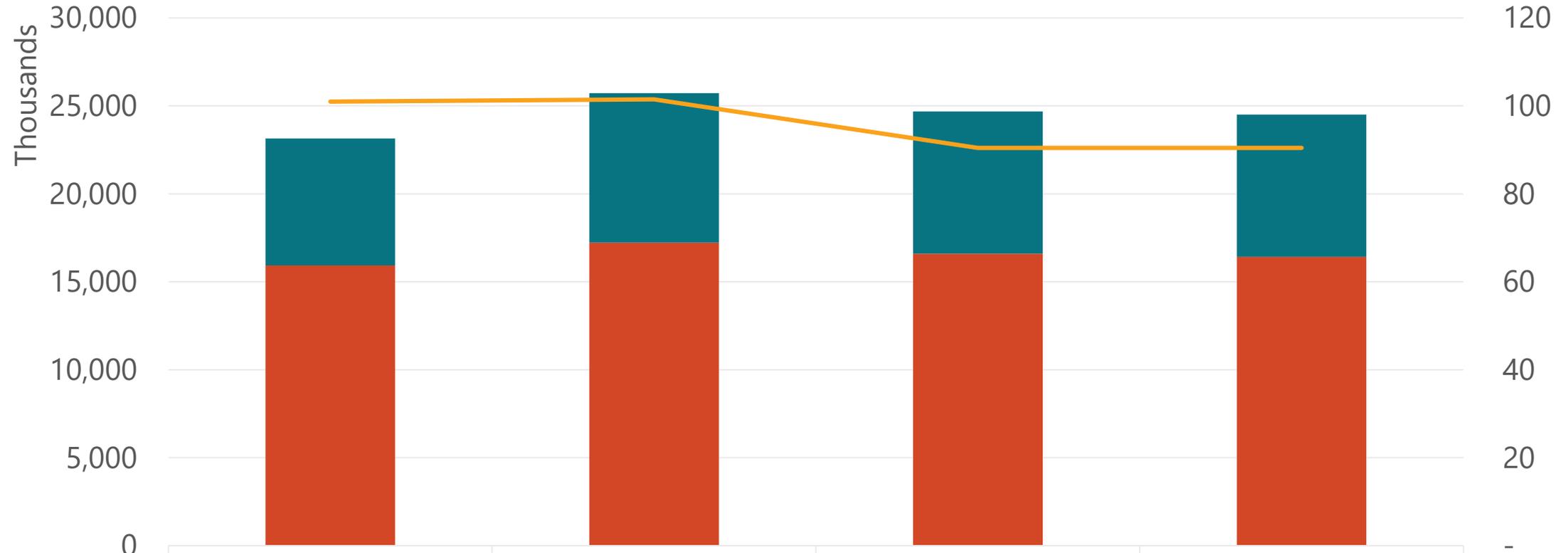
Budget Overview



OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
Salary and Wages	17,217,415	(621,409)	16,596,006	(187,850)	16,408,156
Operating	8,509,024	(419,760)	8,089,264	-	8,089,264
Capital	-	-	-	-	-
Total	25,726,439	(1,041,169)	24,685,270	(187,850)	24,497,420
General Fund	15,900,521	(398,627)	15,501,894	(161,574)	15,340,320
Federal Funds	9,825,918	(642,542)	9,183,376	(26,276)	9,157,100
Other Funds	-	-	-	-	-
Total	25,726,439	(1,041,169)	24,685,270	(187,850)	24,497,420
Full Time Equivalent (FTE)	101.45	(11.00)	90.45	-	90.45

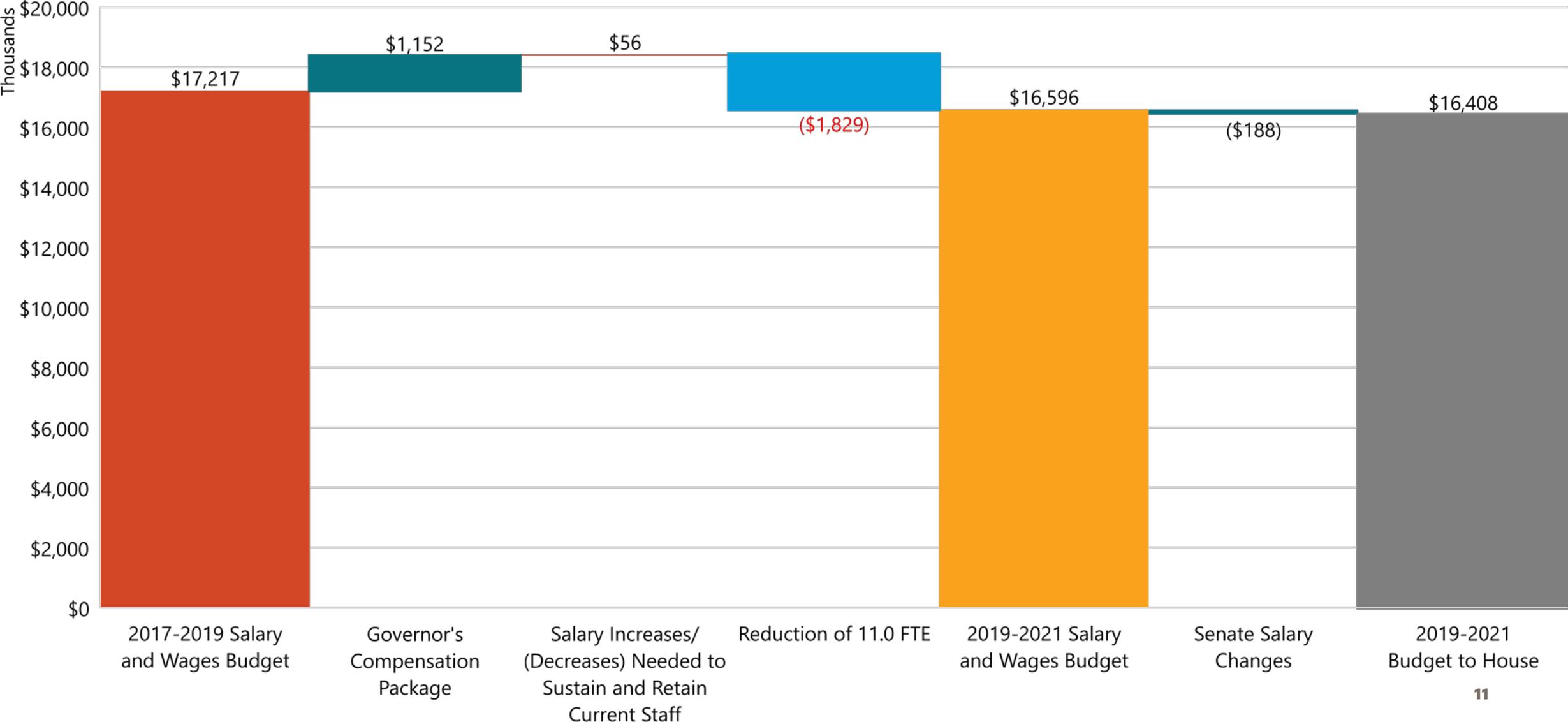
OVERVIEW OF BUDGET CHANGES



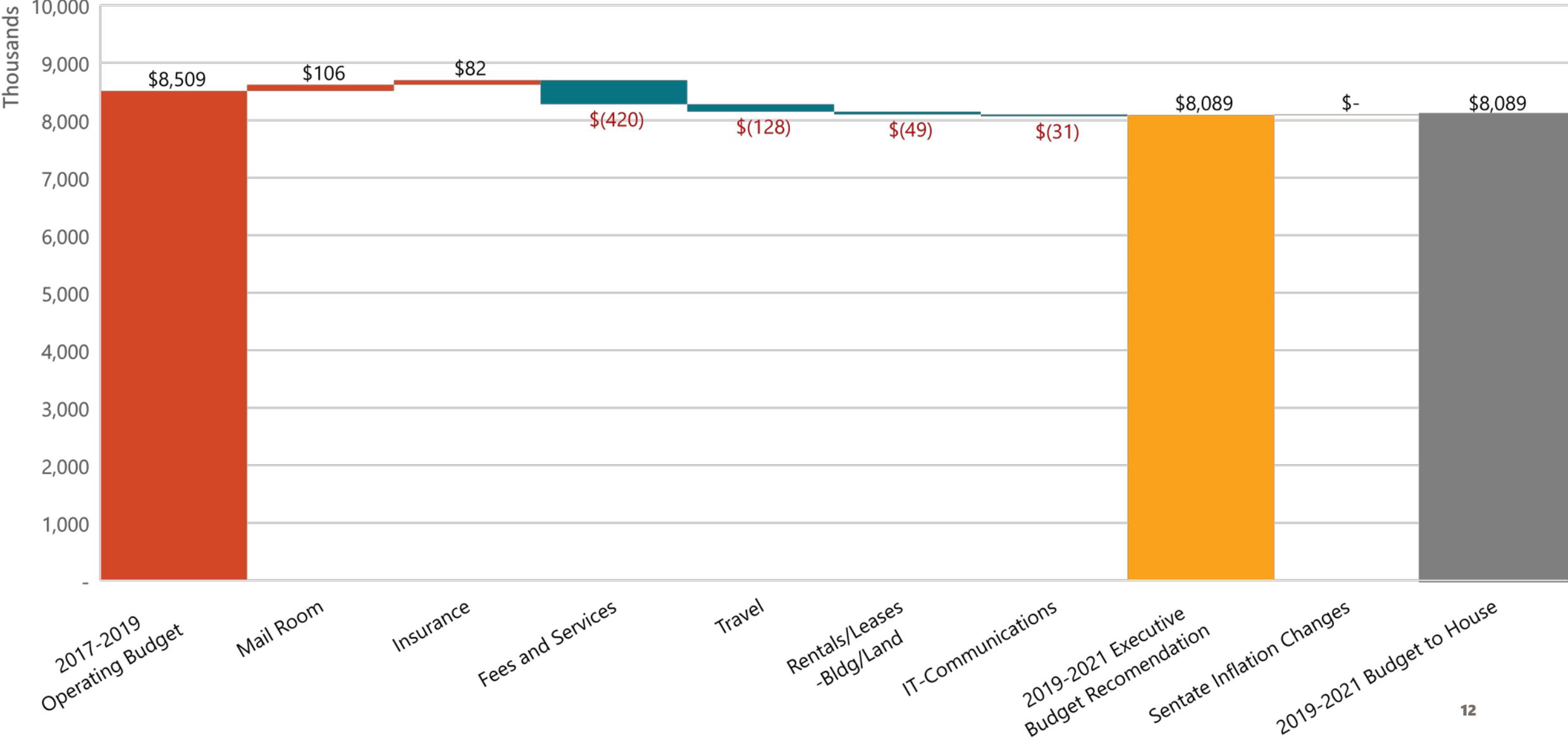
Capital
Operating Expenses
Salaries and Wages
FTE

2015-2017 Biennium Expenditures	2017-2019 Biennium Appropriation	2019-2021 Executive Recommendation	2019-2021 Budget to House
7,215,072	8,509,024	8,089,264	8,089,264
15,927,316	17,217,415	16,596,006	16,408,156
100.95	101.45	90.45	90.45

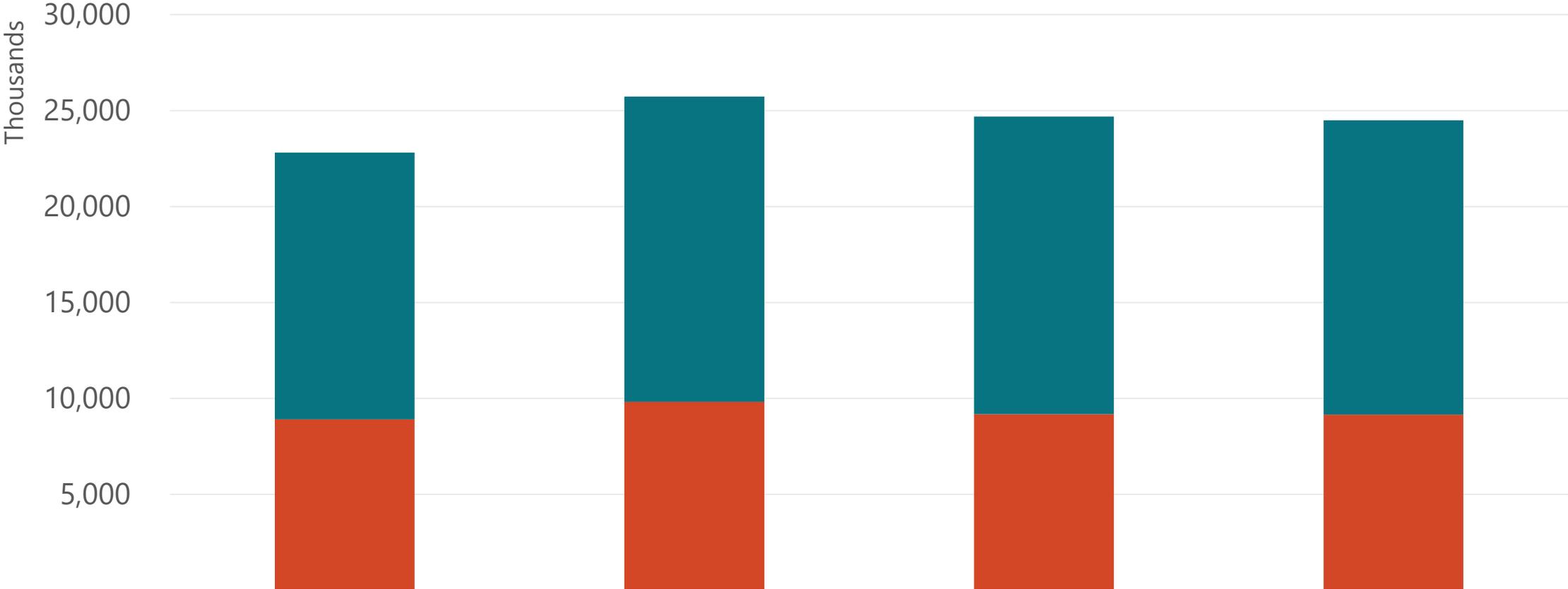
MAJOR SALARY AND WAGES DIFFERENCES



MAJOR OPERATING DIFFERENCES



OVERVIEW OF FUNDING



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Recommendation	2019-21 Budget to House
State General Fund	13,901,540	15,900,521	15,501,894	15,340,320
Federal Funds	8,910,441	9,825,918	9,183,376	9,157,100

FULL TIME EQUIVALENT (FTE) CHANGES

