

HOUSE BILL 1012
HOUSE APPROPRIATIONS
HUMAN RESOURCES DIVISION
REPRESENTATIVE JON NELSON, CHAIRMAN

Disability Determination Services

Sheri Seil, Director

Department of Human Services

Disability Determination Services

19-21 Authorized FTE Base	19-21 Authorized FTE Realigned	21-23 Requested Base FTE	# vacancies 12-31-20 (from base)	Assignment of Requested FTE		
				% of FTE	Descriptor	# of FTE
23	23	23	3	61%	Claims Analyst	14
				17%	Management	4
				14%	Administrative	3
				4%	CDI Management	1
				4%	Systems Admin	1

COVID INFO

- SSA requires dedicated space for network and IT equipment- DDS staff cannot use hoteling space.
- We do have some hybrid employees who must go to the office to work paper claims.
- We have administrative support staff at the office everyday handling mail.
- SSA has not allowed automation of our procedures, so we are required to still print and mail documents and communications to claimants.

Telework Headcount

Pre-COVID

0

Current

19

2

GRANTS NOT ON A WALKTHROUGH

Vendor	Description	2019-21 Biennium Amount	2021-23 Biennium Amount	General Fund	Federal Funds	Other Funds
Various vendors	Consultative exams & medical records for DDS claims	1,970,000	1,650,000		1,650,000	

OVERVIEW OF BUDGET CHANGES BY EXPENSE CATEGORY

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
511x Salaries - Regular	2,207,649	2,651,687	1,146,559	124,300	2,775,987
513x Salaries - Temp	42,352	33,744	24,783	(33,744)	-
514x Salaries - Over Time	1,497	17,832	385	(17,832)	-
516x Salaries - Benefits	1,014,560	1,280,725	541,061	91,701	1,372,426
Total Salaries & Benefits	3,266,058	3,983,988	1,712,788	164,425	4,148,413
52x Travel	25,791	60,927	5,387	(32,927)	28,000
53x Supply	7,556	13,000	4,636	(1,120)	11,880
54x Postage & Printing	59,152	65,000	23,317	5,000	70,000
55x Equipment Under \$5,000	2,258	17,000	13,469	-	17,000
58x Rent/Leases - Bldg./Equip	317,215	341,573	170,844	11,299	352,872
59x Repairs	814	600	211	-	600
61x Professional Development	712	900	433	-	900
62x Fees - Operating & Professional	330,146	1,229,174	246,644	(342,400)	886,774
Total Operating	743,644	1,728,174	464,941	(360,148)	1,368,026
69x Equipment Over \$5,000	21,560	-	-	-	-
Total Capital/Equipment over 5,000	21,560	-	-	-	-
71x Grants, Benefits, & Claims	1,679,976	1,970,000	755,821	(320,000)	1,650,000
72x Transfers	-	-	-	-	-
Total Grants	1,679,976	1,970,000	755,821	(320,000)	1,650,000
Total	5,711,238	7,682,162	2,933,550	(515,723)	7,166,439

OVERVIEW OF BUDGET CHANGES BY FUNDING SOURCE

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL	\$ 5,711,238	\$ 7,682,162	\$ 2,933,550	\$ (515,723)	\$ 7,166,439
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 5,711,238	\$ 7,682,162	\$ 2,933,550	\$ (515,723)	\$ 7,166,439