

SB 104 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Alicia Michelson, Department of Administrative Services

Reviewed By: Gregory Jolivette, Legislative Fiscal Office

**Department of Human Services
2023-25**

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 3,616,453	\$ 3,616,453	100.0%
Federal Funds Limited	\$ -	\$ -	\$ 3,616,453	\$ 3,616,453	100.0%
Total	\$ -	\$ -	\$ 7,232,906	\$ 7,232,906	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 104 appropriates \$3,616,453 General Fund and increases Federal Funds expenditure limitation by \$3,616,453 for the Department of Human Services (DHS) to contract with organizations providing agency with choice services to individuals with intellectual and development disabilities who receive services in their home.

Summary of Human Services Subcommittee Action

Senate Bill 104 modifies the definition of “agency with choice services” to include organizations that provide in-home services to support an individual in self-directing the individual’s services, such as training and coaching, to ensure the receiving individual is at the center of those decision-making processes for what services they need. This measure requires DHS to contract with at least one organization that provides agency with choice services as a community-based service option by July 1, 2024.

To perform the necessary work required by the measure, DHS is provided \$182,467 General Fund along with a \$182,467 increase to Federal Funds expenditure limitation for two permanent, full-time positions and related Services and Supplies costs. Staff positions include: one Operations and Policy Analyst 3 position (0.75 FTE) that will assist with an amendment to the K Plan and validating CMS reporting, and one Fiscal Analyst 2 position (0.75 FTE) that will create reports and conduct data analysis to validate compliance of the measure. The total position related costs in the 2023-25 biennium is \$364,934 total funds, and is anticipated to increase to \$482,358 total funds in the 2025-27 biennium.

In addition, DHS is provided \$3,433,986 General Fund and an increase of \$3,433,986 Federal Funds expenditure limitation to begin contracting with organizations that can provide agency with choice services. There are currently 7,998 individuals that rely on Personal Support Workers that would be eligible for this service under this measure, with DHS assuming 50 percent of these eligible individuals will receive this service starting July 1, 2024.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Human Services
 Alicia Michelson (971) 209-9217

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<u>SUBCOMMITTEE ADJUSTMENTS</u>										
SCR 060-09 - Intellectual and Developmental Disabilities										
Personal Services	\$ 164,412	\$ -	\$ -	\$ -	\$ -	\$ 164,412	\$ -	328,824	2	1.50
Services and Supplies	\$ 18,055	\$ -	\$ -	\$ -	\$ -	\$ 18,055	\$ -	36,110		
Special Payments	\$ 3,433,986	\$ -	\$ -	\$ -	\$ -	\$ 3,433,986	\$ -	6,867,972		
TOTAL ADJUSTMENTS	\$ 3,616,453	\$ -	\$ -	\$ -	\$ -	\$ 3,616,453	\$ -	7,232,906	2	1.50
SUBCOMMITTEE RECOMMENDATION	\$ 3,616,453	\$ -	\$ -	\$ -	\$ -	\$ 3,616,453	\$ -	7,232,906	2	1.50

PRELIMINARY