

SUBCOMMITTEE RECOMMENDATION

Item 16: Department of Human Services Rebalance

To: Ways and Means Full Committee
From: Human Services Subcommittee
Carrier: Senator Gelser Blouin

The Human Services Subcommittee recommends that the Joint Interim Committee on Ways and Means acknowledge receipt of the Department of Human Services' budget rebalance report, with the understanding the Legislative Fiscal Office will develop recommendations for budgetary changes to be included in a budget reconciliation bill during the 2024 legislative session.

The Department of Human Services rebalance report identifies several issues affecting the agency's budget, including changes in caseload levels, cost per case, and federal Medicaid match. Also included are requested budgetary adjustments for home and community-based services and increased staffing costs. In addition, the report includes various adjustments that would result in a net increase of 87 positions. This includes case manager positions in the Self-Sufficiency Program, as well as positions in the Vocational Rehabilitation and Child Welfare programs to manage federal grants. The net impact of all requested changes in the report is an increase of \$118.3 million General Fund, \$15.4 million Other Funds, and \$305.5 million Federal Funds.

The Human Services Subcommittee recommends approval.