

SUBCOMMITTEE RECOMMENDATION

Item 19: Department of Human Services

Rebalance

To: Emergency Board
From: Human Services Subcommittee
Carrier: Senator Campos

The Human Services Subcommittee received a report from the Department of Human Services on the agency's second rebalance request for the 2023-25 biennium.

The report highlights the need for budgetary adjustments due to higher caseloads and costs per case, particularly in the Aging and People with Disabilities and Intellectual/Developmental Disabilities programs, increased federal funds and provider tax revenues, and unbudgeted one-time costs associated with migration to a new telecommunications service provider for call center operations.

The net rebalance request is an increase of \$161.4 million General Fund, \$35.2 million Other Funds, and \$371.4 million Federal Funds.

The Human Services Subcommittee recommends that the Emergency Board acknowledge receipt of the report, with the understanding that any recommendations for budgetary changes would be included in a budget reconciliation bill during the 2025 legislative session.