

SB 91 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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**Department of Human Services
2023-25**

PRELIMINARY

Budget Summary

| | 2021-23 Legislatively Approved Budget | 2023-25 Current Service Level | 2023-25 Committee Recommendation | Committee Change from 2021-23 Leg. Approved | |
|-------------------------------------|--|----------------------------------|-------------------------------------|--|---------------|
| | | | | \$ Change | % Change |
| Department of Human Services | | | | | |
| General Fund | \$ - | \$ - | \$ 3,415,121 | \$ 3,415,121 | 100.0% |
| Federal Funds Limited | \$ - | \$ - | \$ 4,380,000 | \$ 4,380,000 | 100.0% |
| Total | \$ - | \$ - | \$ 7,795,121 | \$ 7,795,121 | 100.0% |

Position Summary

Department of Human Services

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 5 | 5 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 2.50 | 2.50 |

Summary of Revenue Changes

Senate Bill 91 appropriates \$3,415,121 General Fund to the Department of Human Services (DHS) to seek a waiver from the Centers for Medicare and Medicaid Services (CMS) to obtain Federal Medicaid matching funds for a program to pay parents of minor children with disabilities, assessed with very high-level behavioral and medical needs, to provide attendant care services to their children. Federal Funds revenue is increased by \$4,380,000 for the costs of the paid parental program and related staffing.

Summary of Capital Construction Subcommittee Action

Senate Bill 91 requires DHS to seek a CMS waiver to obtain federal Medicaid matching funds for program to pay parents of minor children with high-needs disabilities to provide attendant care services for their children. The measure restricts the Department from administering a program that pays a parent to provide attendant care to a minor child with General Fund not matched by federal Medicaid dollars. The measure specifies requirements of parent eligibility to participate in the paid program and requirements of an agency employing parents. The Department may adopt rules necessary to manage the cost, size, and growth rate of the program, including the development of criteria to limit the number of children eligible to participate in the program. At the approved funding level, it is assumed a couple hundred families may participate in the program. To fund the program costs of the paid parental program, \$3,126,135 General Fund is appropriated to Intellectual and Developmental Disabilities (I/DD) and Federal Funds expenditure limitation is increased by \$4,095,350. Additionally, it is anticipated that additional Federal Fund expenditure limitation will be needed for the program, which may be requested in a future budget action.

To implement the measure, \$288,986 General Fund is appropriated to DHS along with an increase of \$284,650 Federal Funds expenditure limitation to establish five positions (2.50 FTE) within Intellectual and Developmental Disabilities (I/DD). It is anticipated funding for the latter

three positions listed below and the position authority will need to be moved from I/DD to Shared Services through a future budget action as that is where the work will be performed.

The positions in 2023-25 include:

- One permanent full-time Operations and Policy Analyst 3 position (0.75 FTE) to develop the waiver application and manage the waiver process, support rulemaking, and serve as the subject matter expert providing ongoing internal and external support;
- One limited duration full-time Training and Development Specialist 2 position (0.75 FTE) to develop and administer training;
- One permanent part-time Administrative Specialist 2 (0.25 FTE) position to conduct background checks;
- One permanent part-time Operations and Policy Analyst 3 position (0.25 FTE) to establish the new accounting structure of the program and work with internal stakeholders on potential system configurations; and
- One permanent part-time Accountant 2 position (0.50 FTE) to make, monitor and reconcile payments, perform retroactive corrections, and research potential taxability issues for parent providers.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**Department of Human Services
Mike Streepey -- 971-283-1198**

| 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 | \$ 219,217 | \$ - | \$ - | \$ - | \$ 219,217 | \$ - | 438,434 | 5 | 2.50 |
| Services and Supplies | \$ 69,769 | \$ - | \$ - | \$ - | \$ 65,433 | \$ - | 135,202 | | |
| Special Payments | \$ 3,126,135 | \$ - | \$ - | \$ - | \$ 4,095,350 | \$ - | 7,221,485 | | |
| TOTAL ADJUSTMENTS | \$ 3,415,121 | \$ - | \$ - | \$ - | \$ 4,380,000 | \$ - | 7,795,121 | 5 | 2.50 |
| SUBCOMMITTEE RECOMMENDATION | \$ 3,415,121 | \$ - | \$ - | \$ - | \$ 4,380,000 | \$ - | 7,795,121 | 5 | 2.50 |

PRELIMINARY