



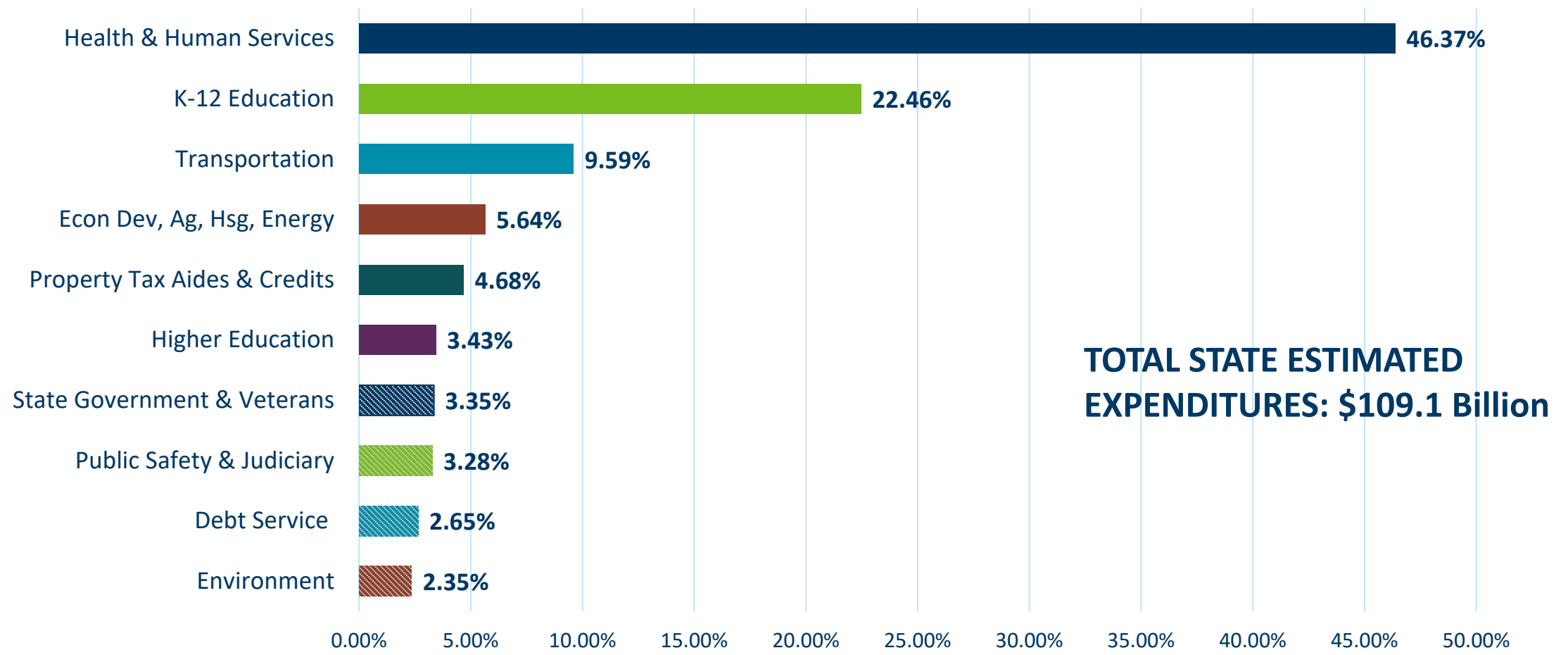
## DHS Financial Overview

Dave Greeman, Chief Financial Officer  
Elyse Bailey, Budget Director

# How do we spend our funding?

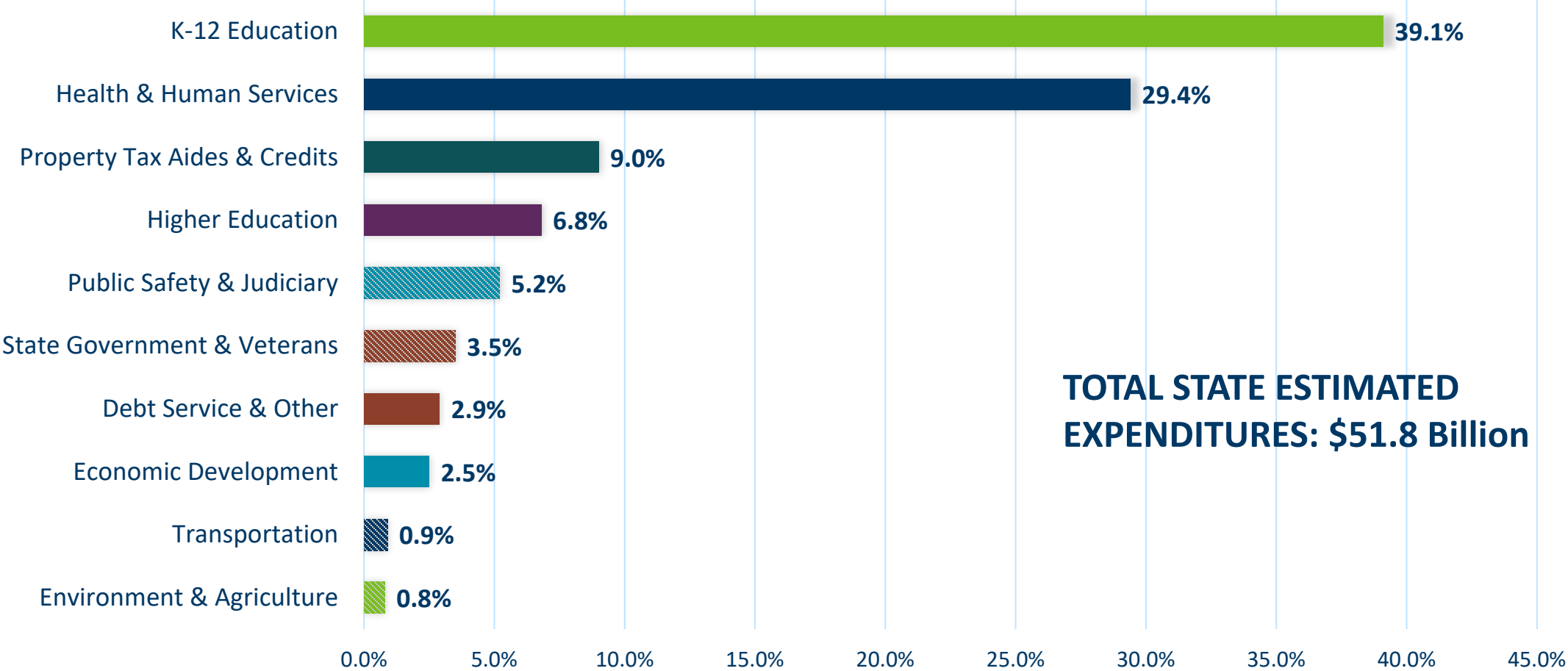


# FY 2022-23 biennium – All funds enacted budget



Data from MMB Consolidated Fund Statement (November 2020)

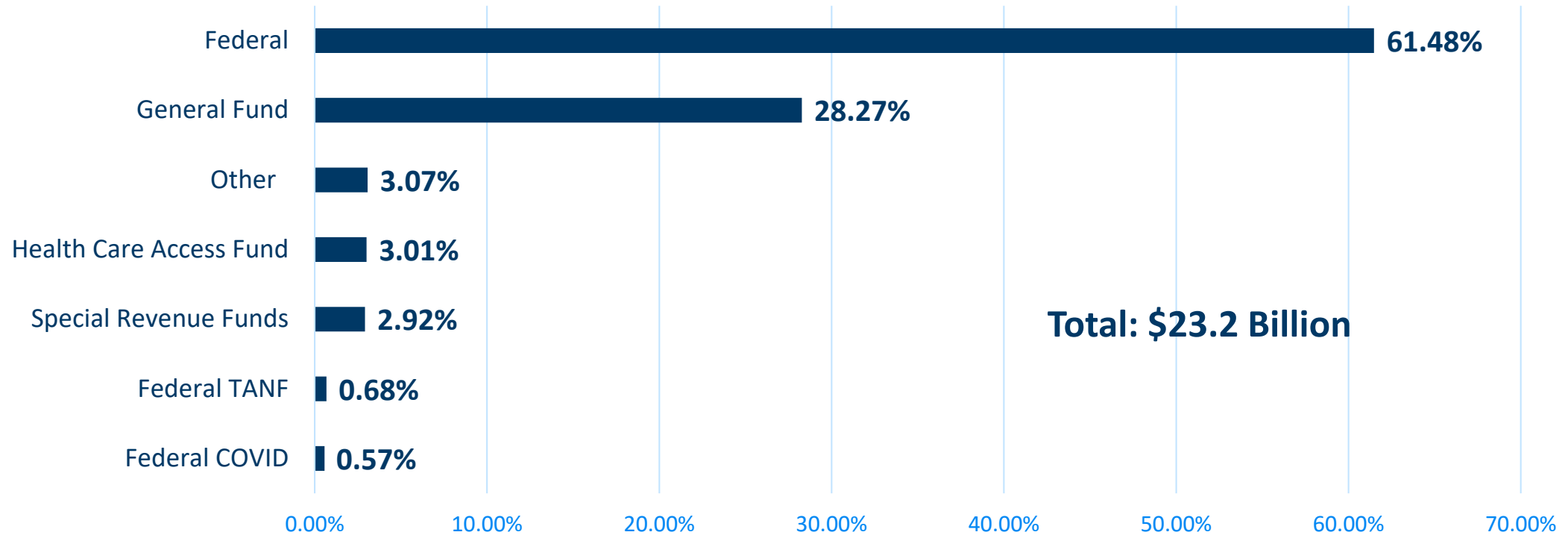
# FY 2022-23 biennium – General Fund enacted budget



Data from MMB Consolidated Fund Statement (November 2020)

# Human Services budget – Actual FY2022 spending by fund

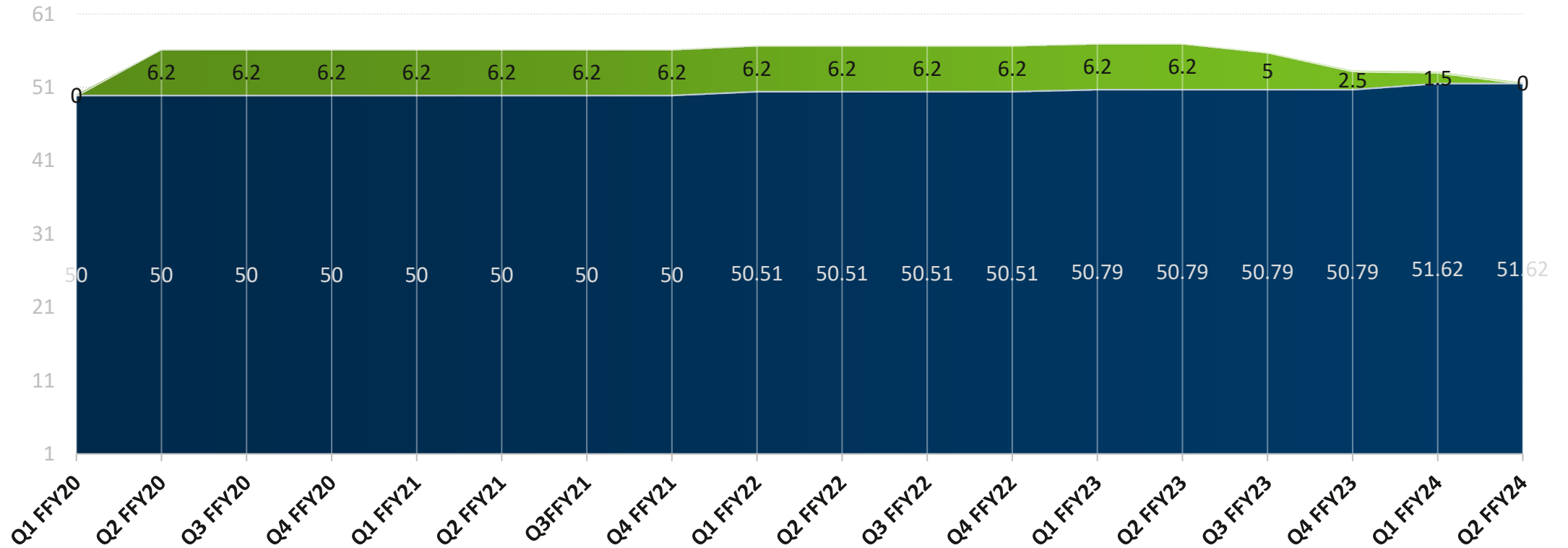
Numbers in thousands



# Federal Medical Assistance Percentage

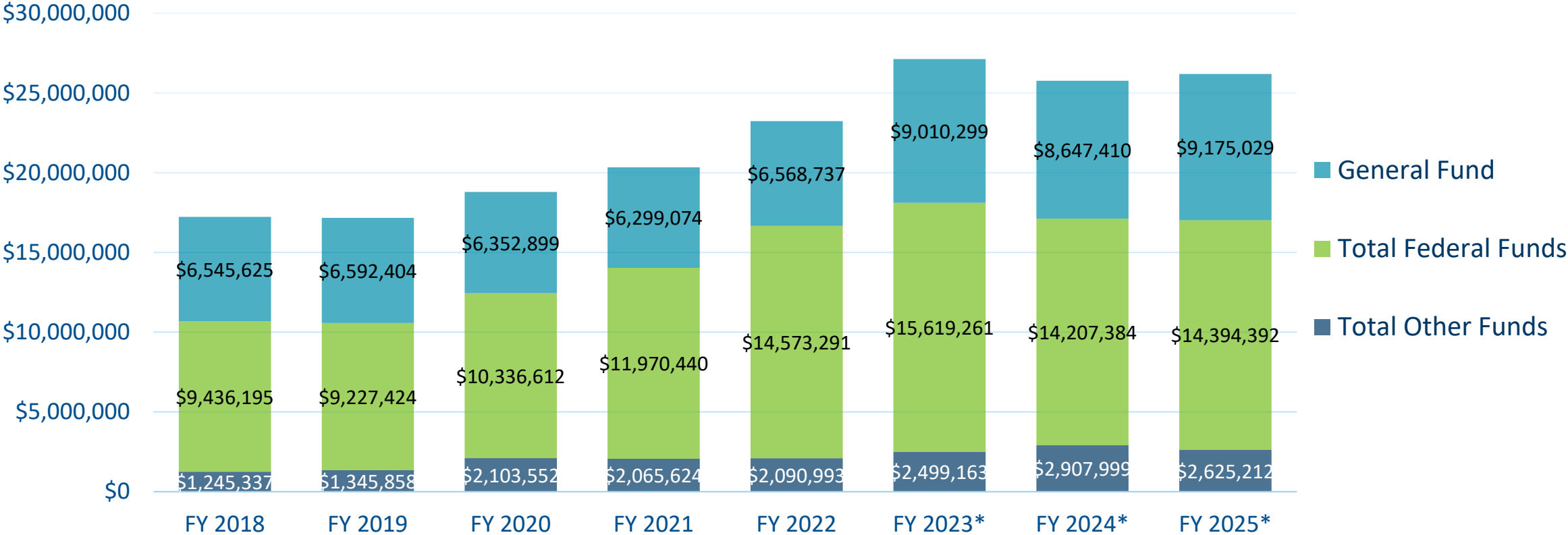
## FMAP Rate During PHE

Standard FMAP    FFCRA enhanced FMAP



# Expenditure Trends over Time, by Fund

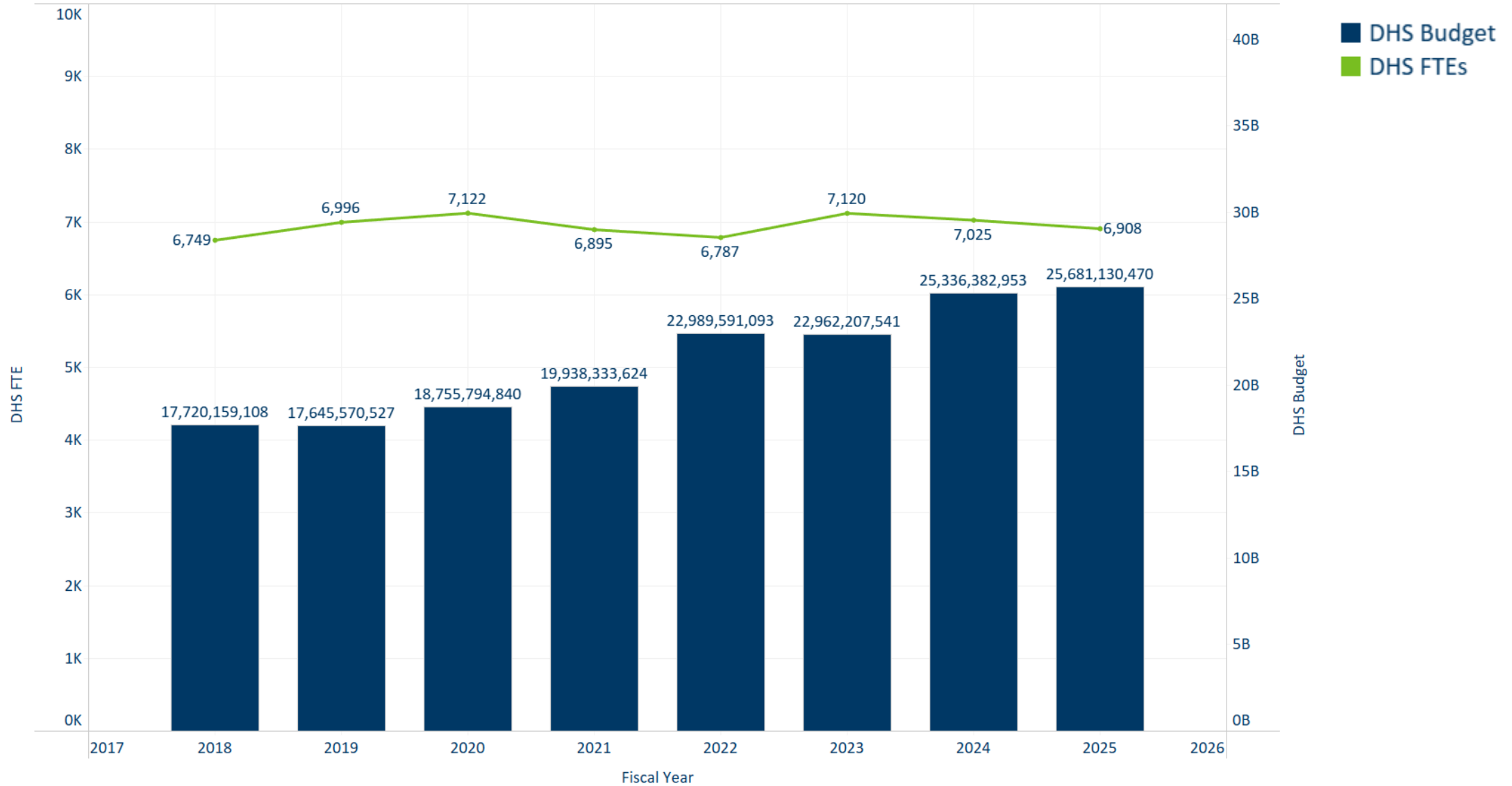
**TOTAL DHS EXPENDITURES  
FEDERAL AND NON-FEDERAL FUNDS (IN THOUSANDS)**



Data from MMB Consolidated Fund Statement, February 2020

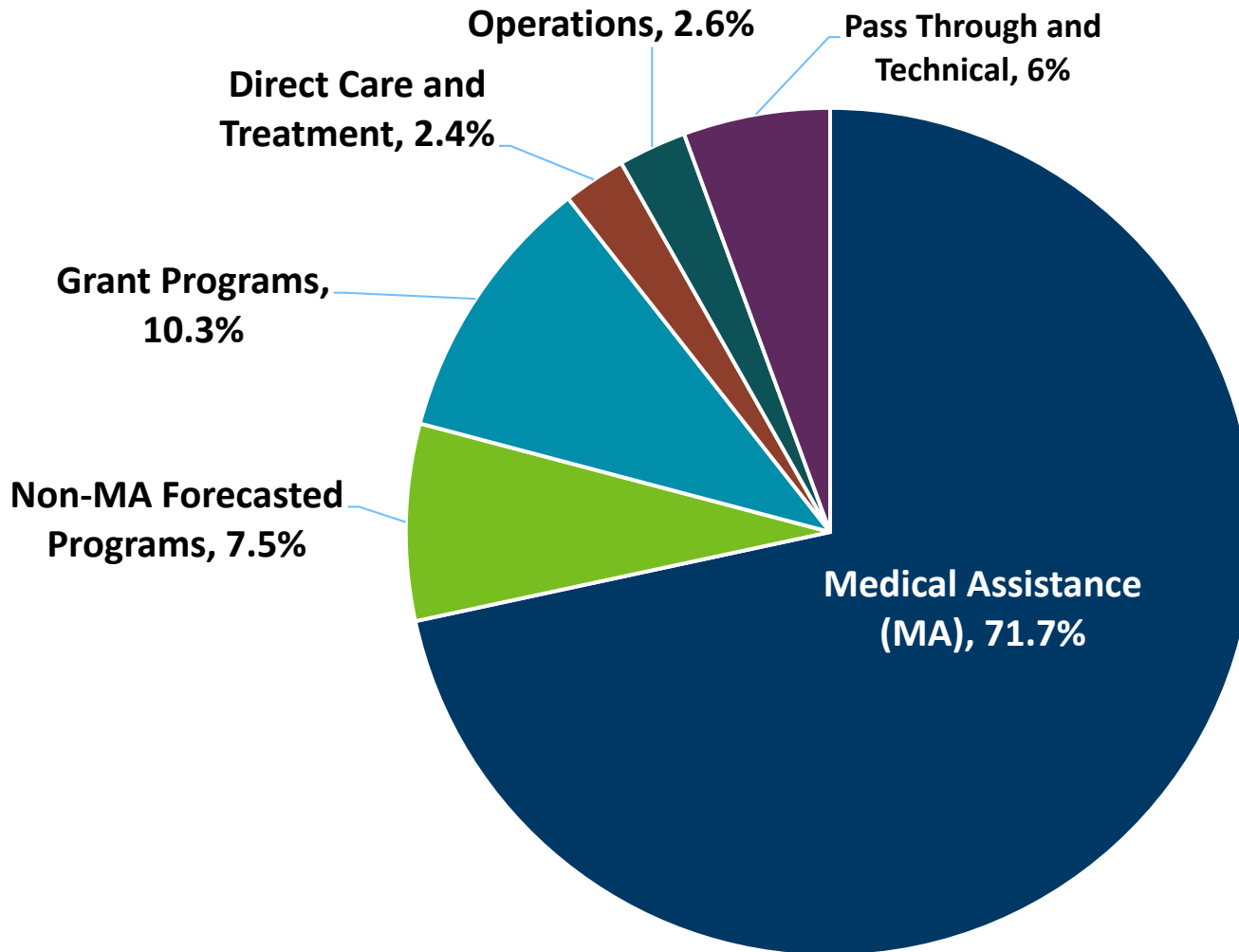
\* Budgeted

# FY Increase in DHS FTEs and DHS Budget



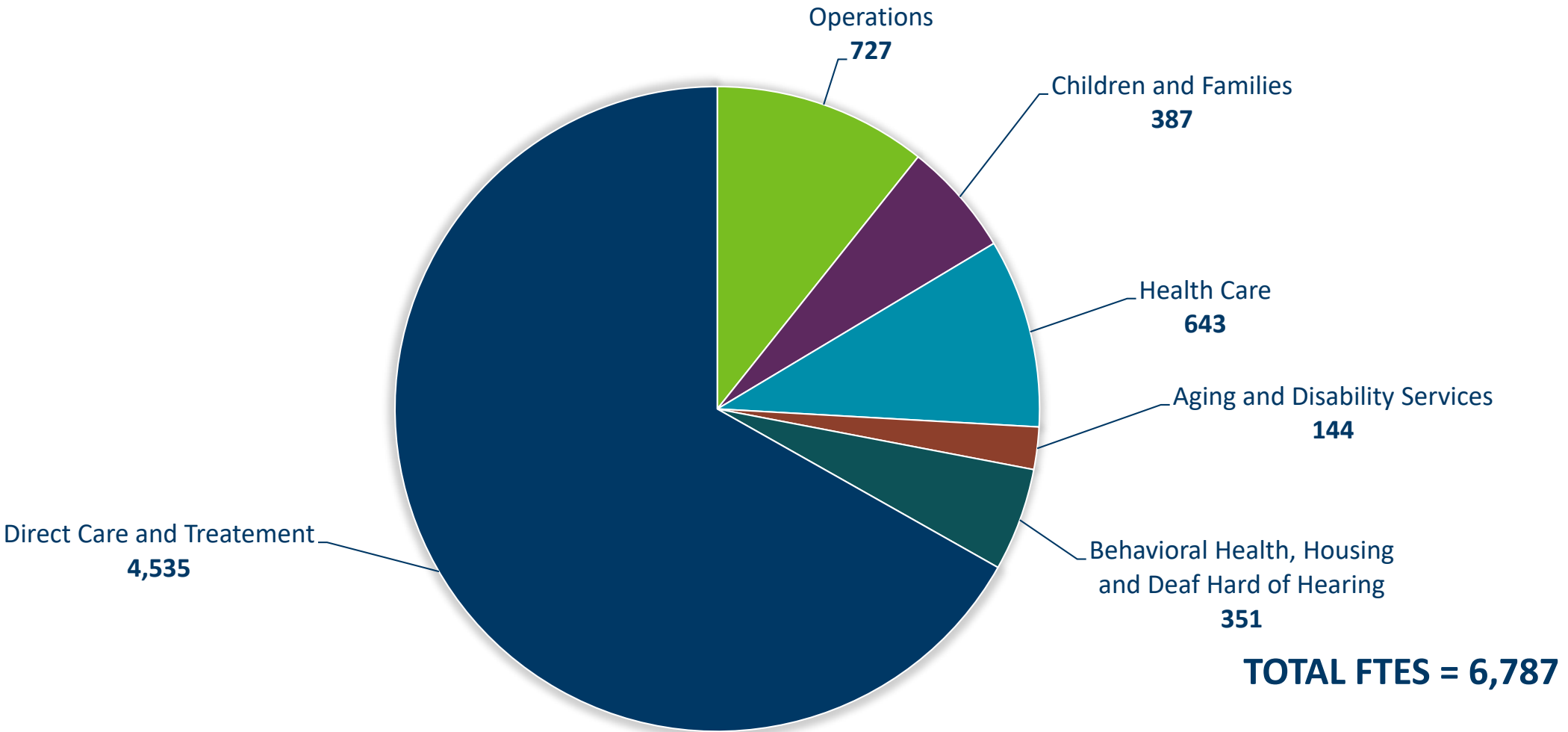


# DHS FY 2022 Expenditures: \$23.2 billion



Data Source: BPAS;  
November 2022 forecast

# FTEs by activity- FY2022

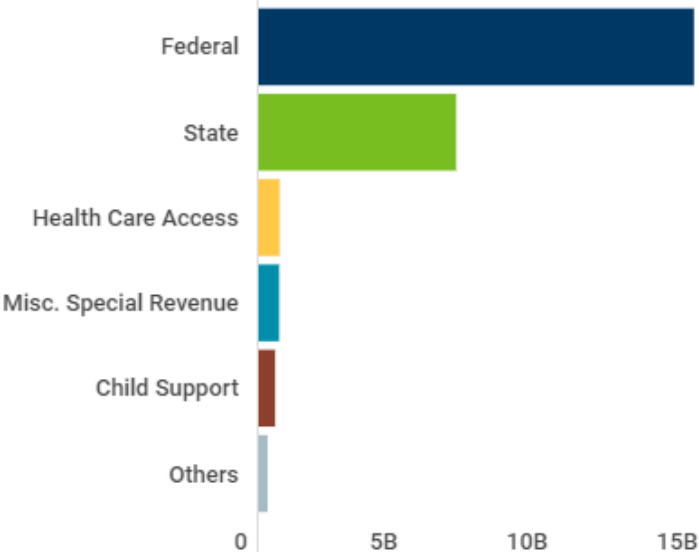


# Who We Serve



# Human Services Budget – Funds and People

## Spending by fund

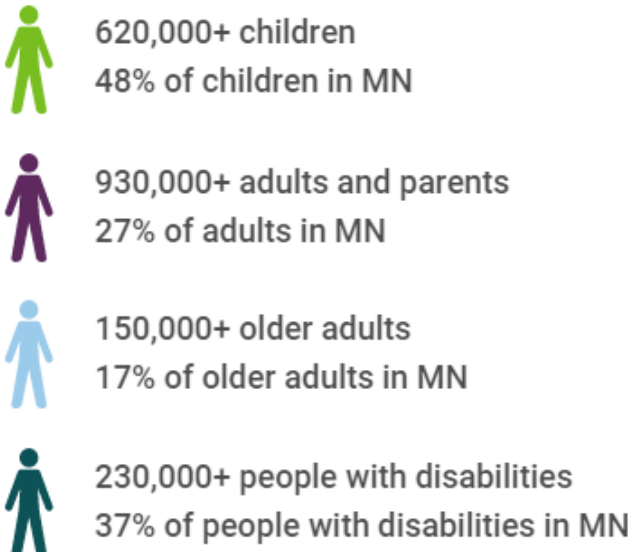


Definitions:

- Federal: Includes Federal and Federal + TANF
- State: Includes State General and State Government Special Rev
- Misc. Special Rev: Includes Restrict and other Misc. Special Rev
- Others: Include ARP State Fiscal Recovery, Coronavirus Relief, Opiate Response, SOS TBI & Adol Ent Svcs, DHS Chemical Dependency Svcs, MN State Industries, Lottery and Miscellaneous Agency.



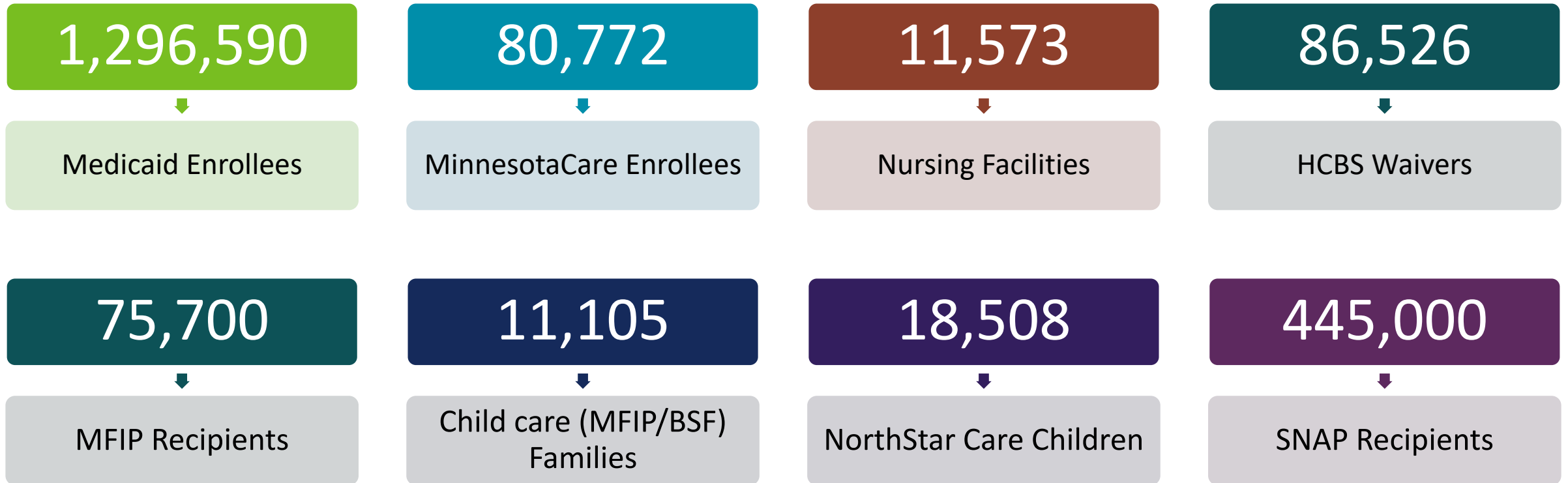
## Serves



Definitions:

- Children: 0-17 years
- Adults and parents: 18-64 years
- Older adults: 65+ years
- Data source: DHS MAXIS and MMIS

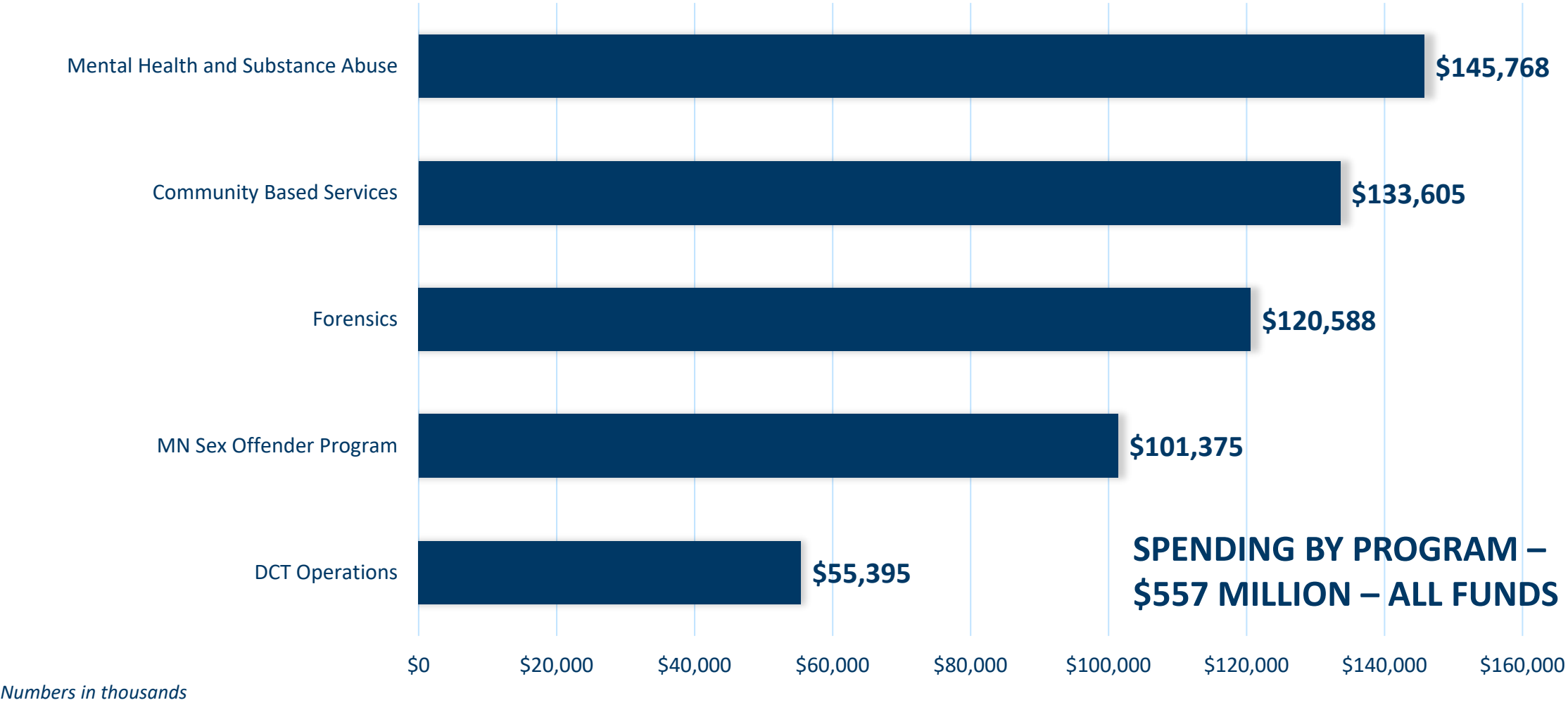
# Who we serve: Average Monthly People



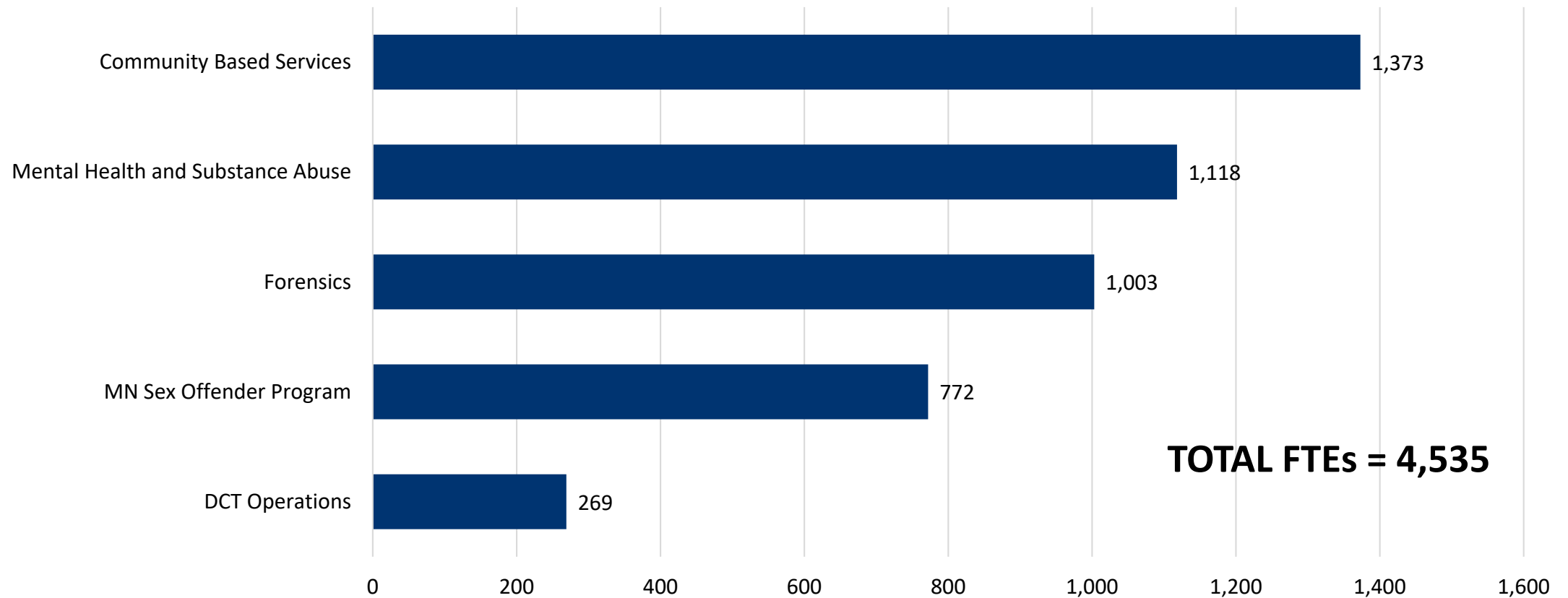
# Direct Care and Treatment



# Direct Care and Treatment – Actual FY2022 spending



# Direct Care and Treatment FTEs – 2022

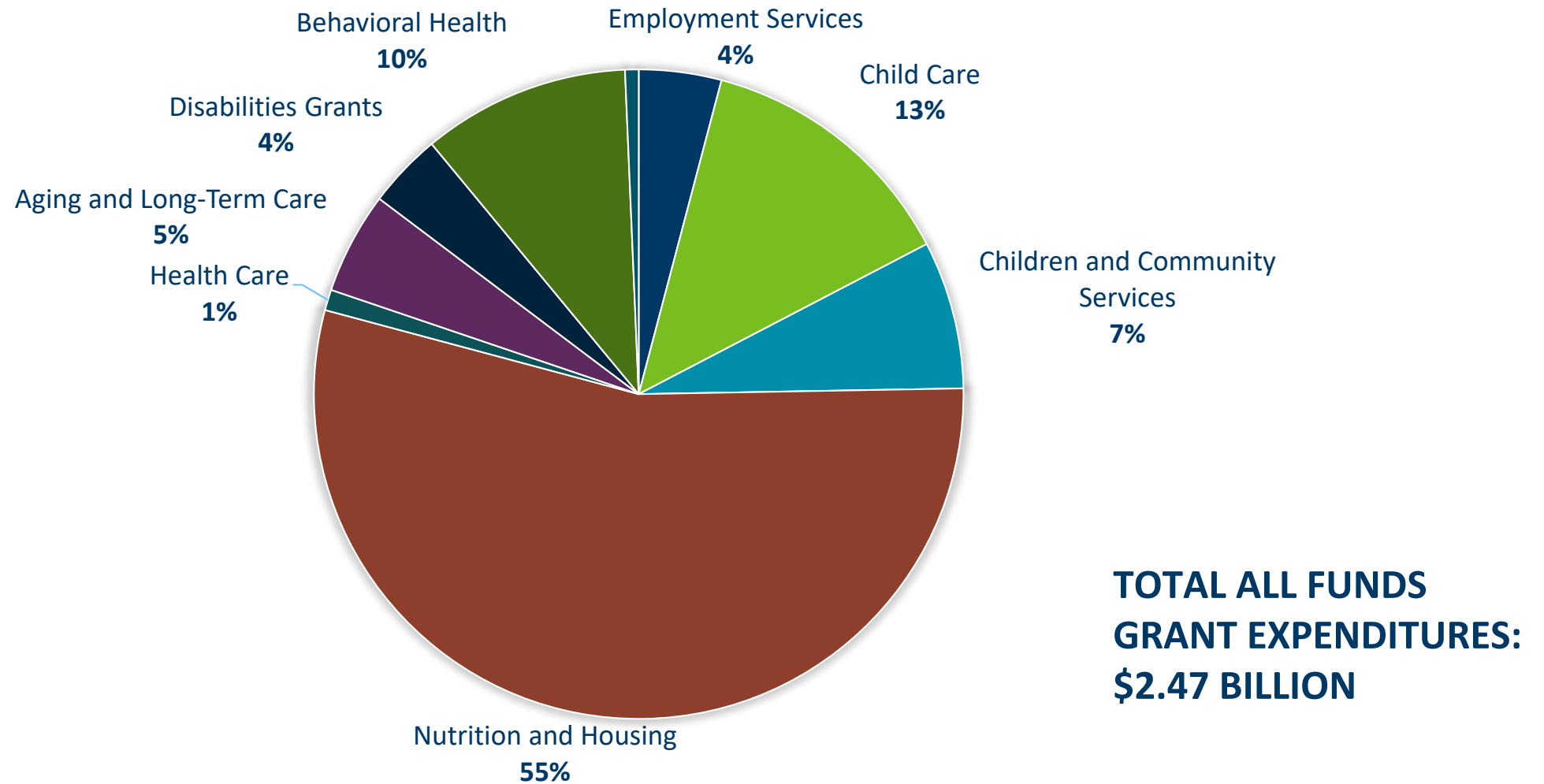




# Grant Programs

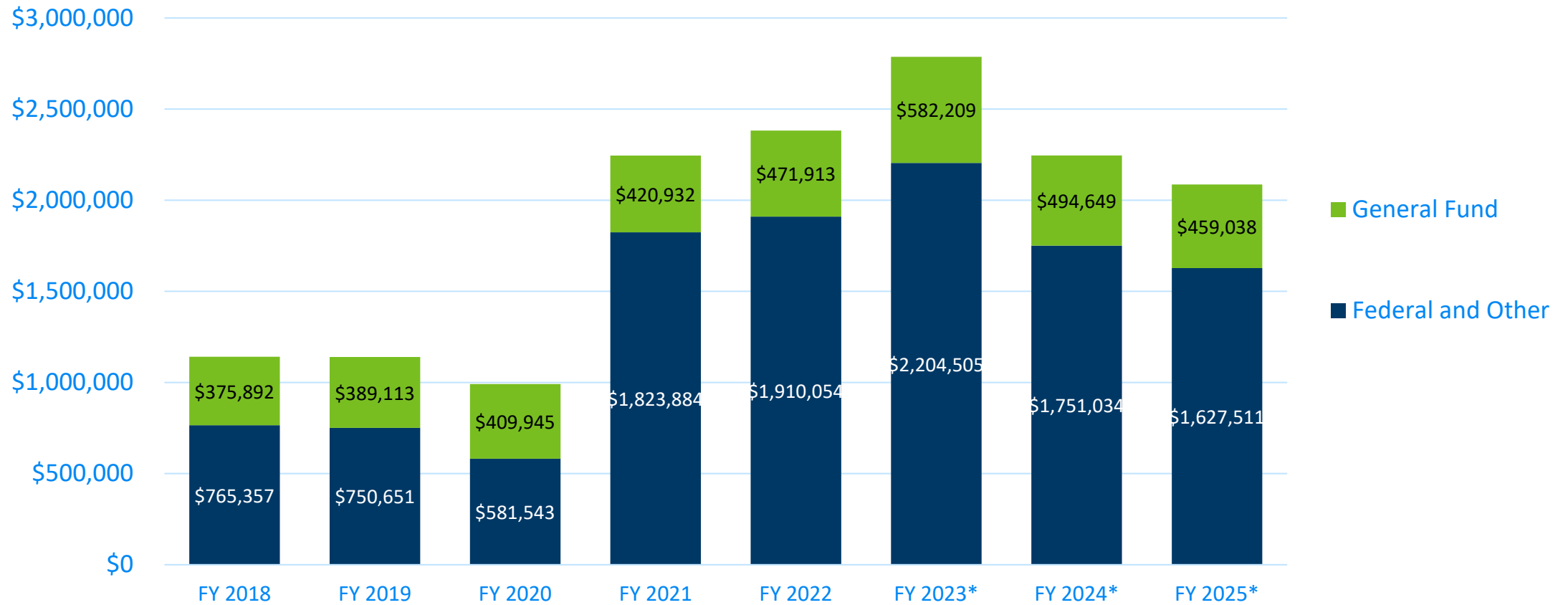


# Grant Expenditures All Funds – FY 2022



# DHS Grant Expenditures Over Time

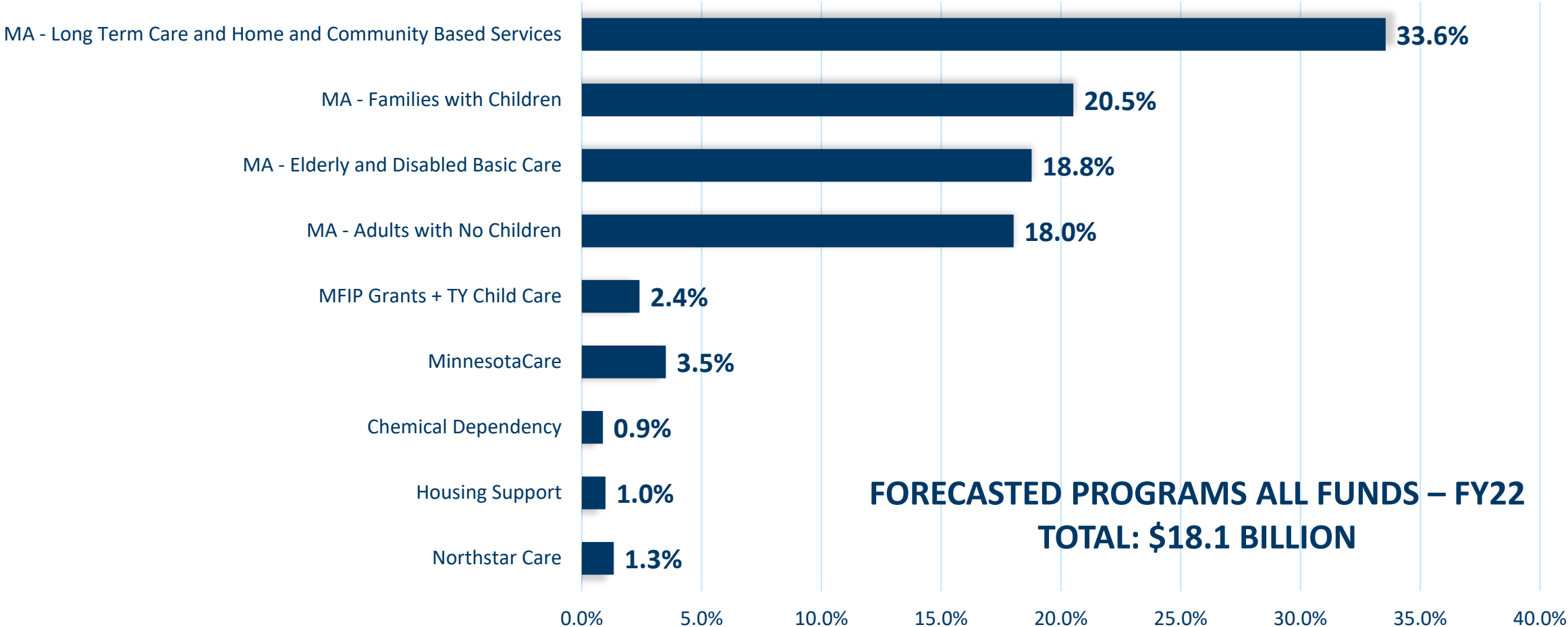
## TOTAL EXPENDITURES BY FISCAL YEAR (IN THOUSANDS)



# Forecast Programs



# Forecasted programs – November 2022 forecast



# Minnesota Health Care Program FY 2022

## Medical Assistance

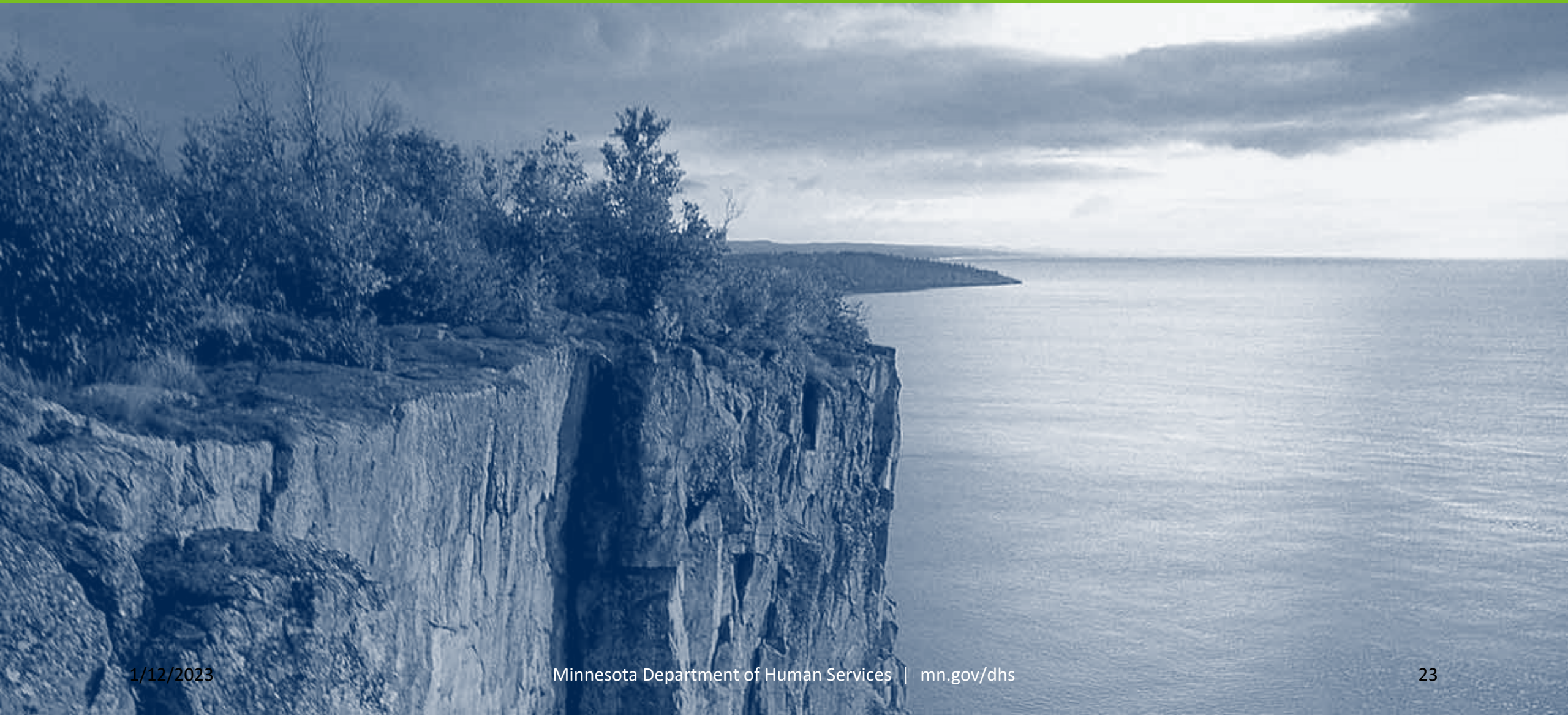
- \$16.5 billion total (\$5.4 billion state)
- 1.3 million people enrolled per month

## MinnesotaCare

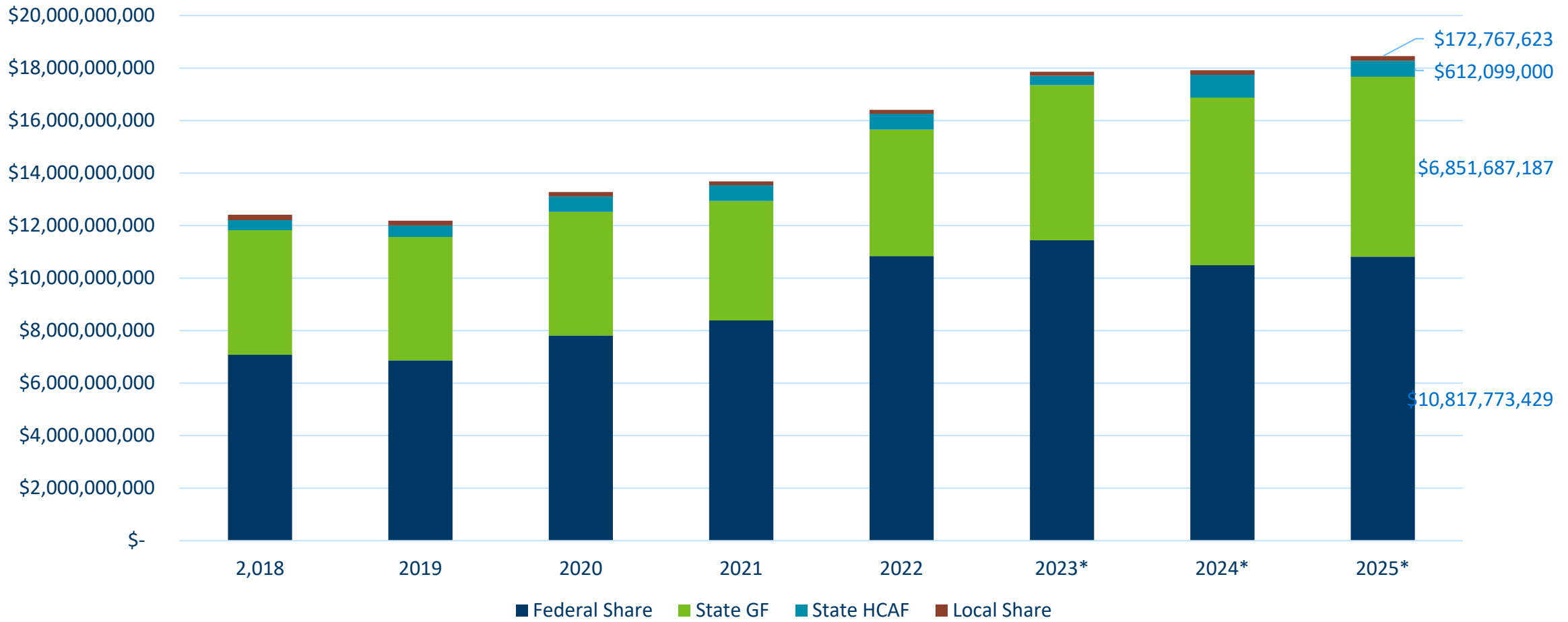
- \$637 million total (\$55 million state)
- 105,928 people enrolled per month



# Forecasted Programs – Medical Assistance



# Total Medical Assistance expenditures by fund

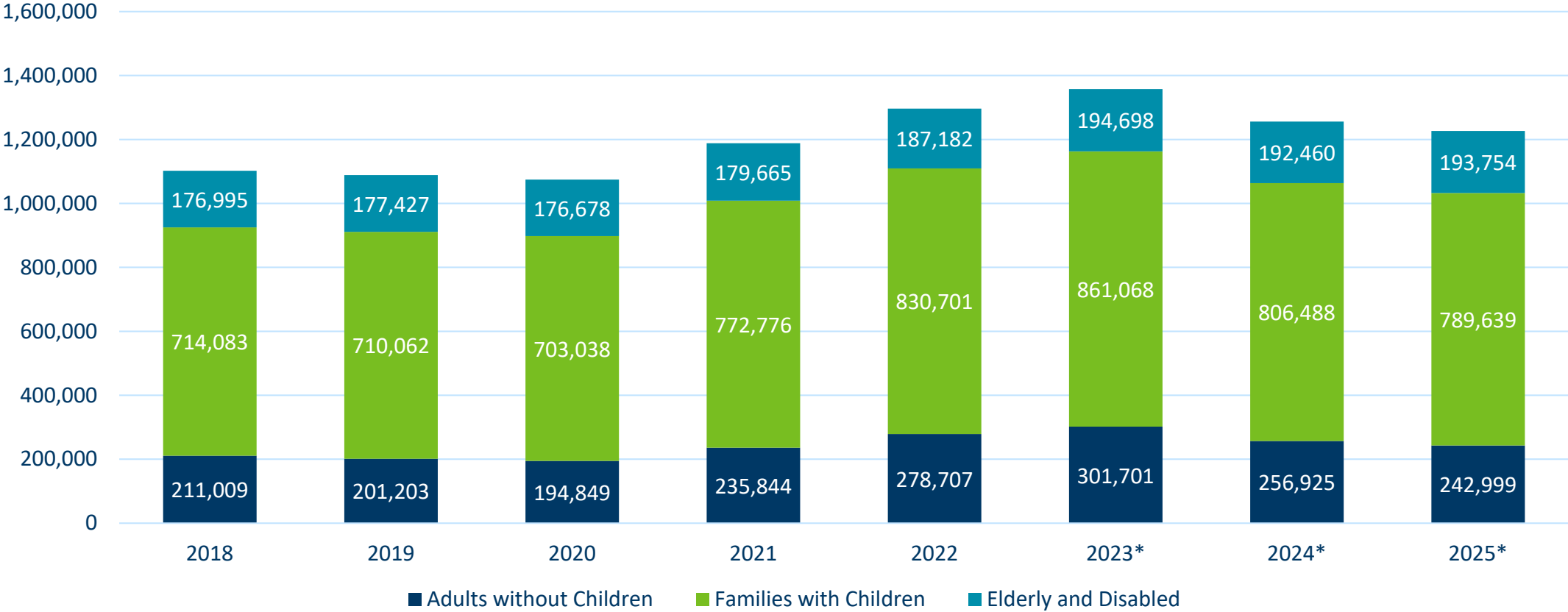


\*forecasted



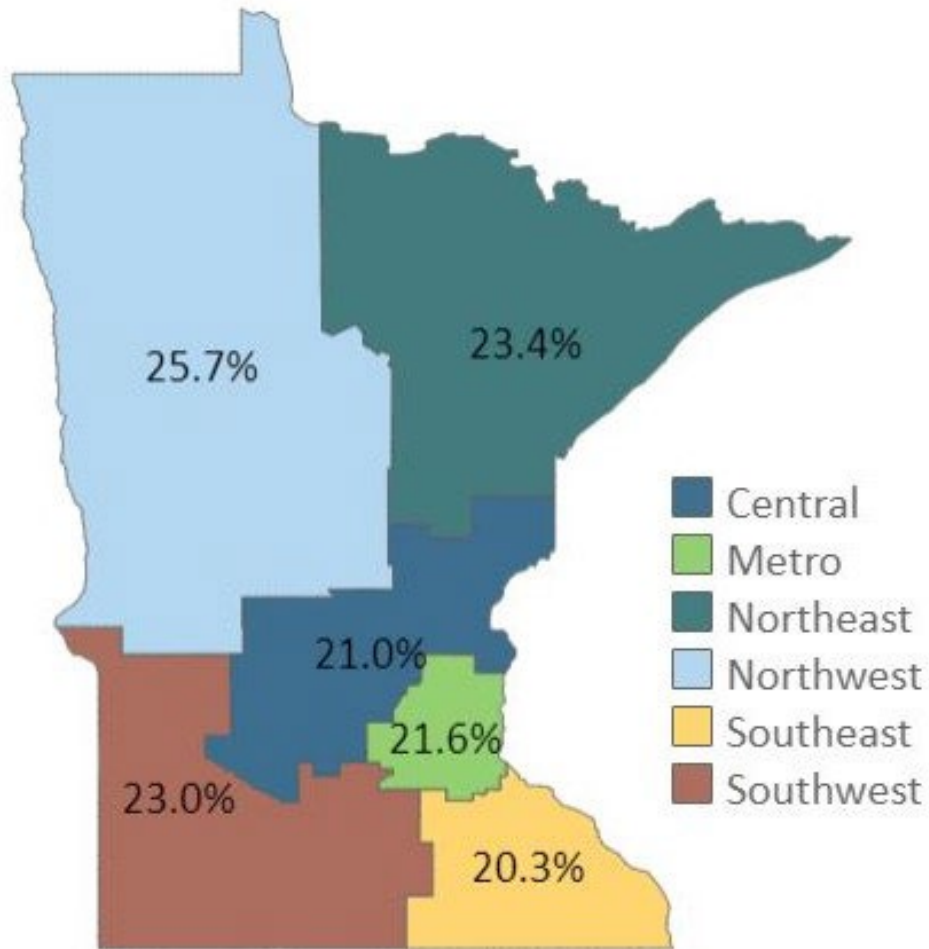
# MA enrollment

### MA Enrollment by Eligibility Category



\*forecasted

# MA Enrollment Distribution (CY 2021)



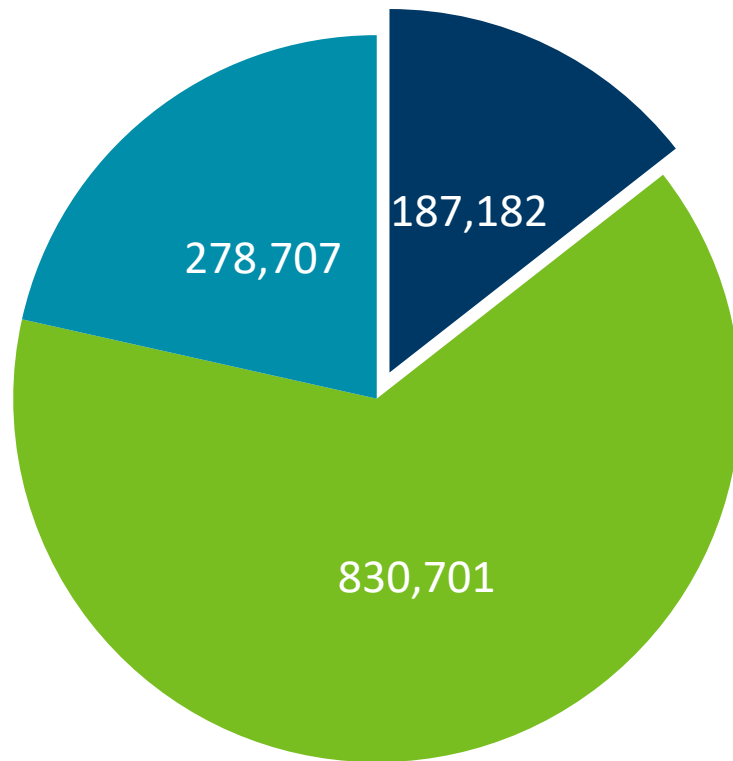
Region	MA Participants	Percentage of Population on MA	Percentage of Total MA Population
7-County Metro	682,258	21.6%	54.2%
Central	154,262	21.0%	12.3%
Northeast	76,089	23.4%	6.0%
Northwest	148,595	25.7%	11.8%
Southeast	105,141	20.3%	8.4%
Southwest	91,349	23.0%	7.3%
<b>Minnesota</b>	<b>1,257,694</b>	<b>19.8%</b>	<b>100.0%</b>

# Medical Assistance Demographics: Race/Ethnicity (CY2021)

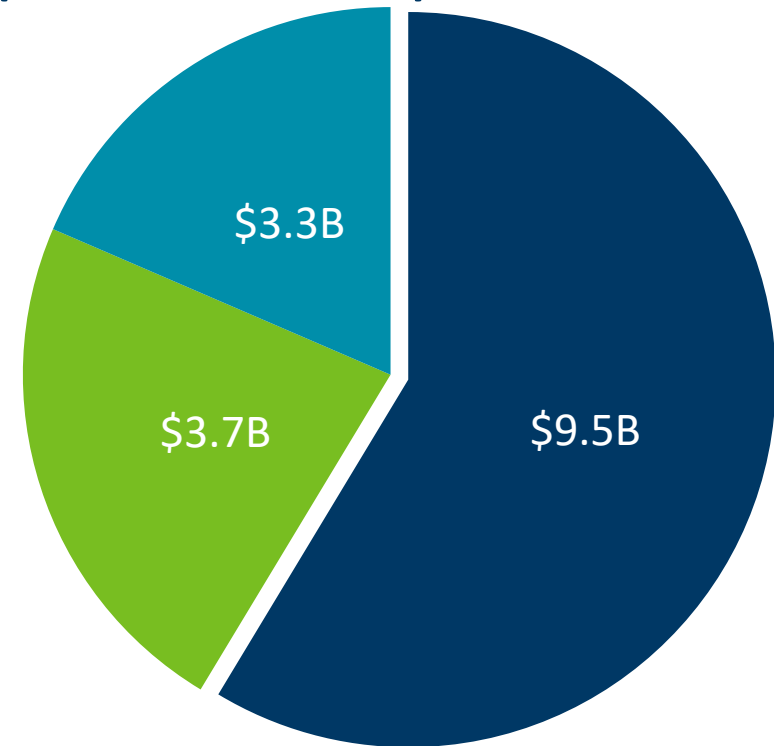
Overall Population	Race	MA Participants
7.4%	African American/Black	19.8%
1.4%	American Indian	3.1%
5.4%	Asian or Pacific Islander	7.3%
5.8%	Hispanic	9.9%
77.2%	White	46.2%
2.8%	Two or more races	5.7%
0.0%	Unknown	8.0%

# Medical Assistance actual FY2022

### Average monthly enrollees



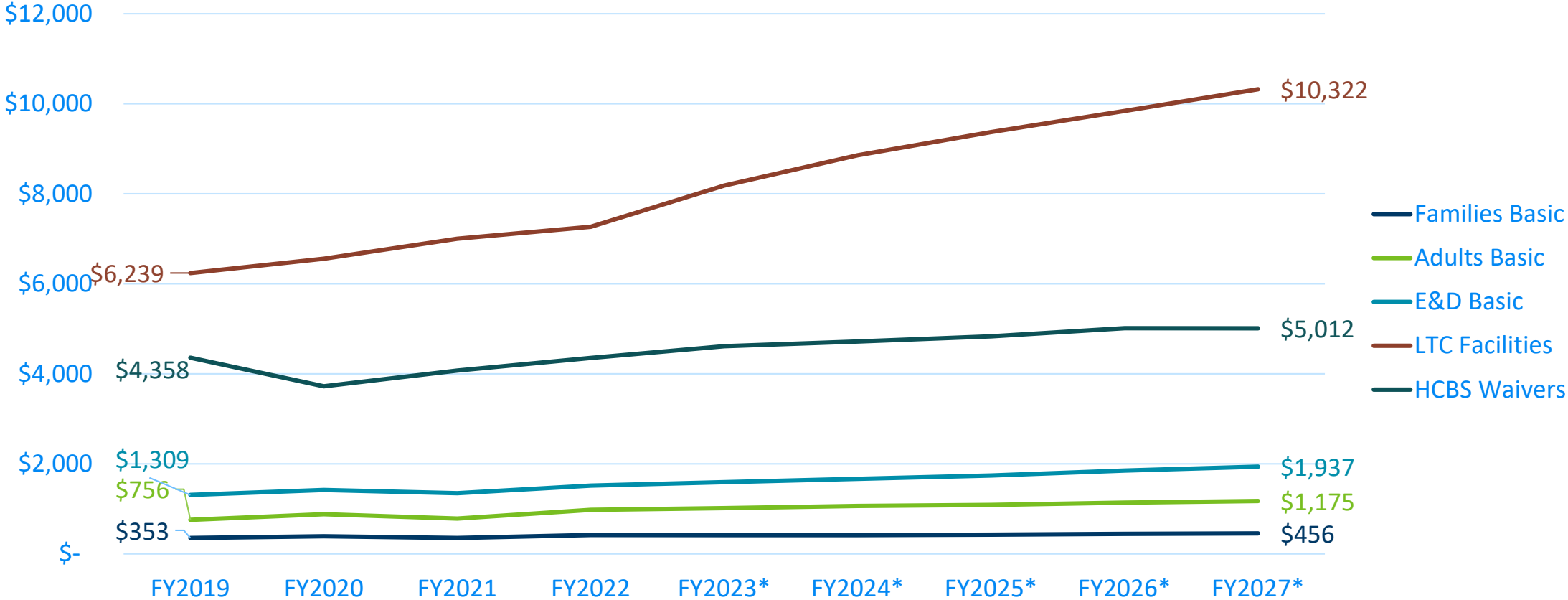
### Total expenditures (state and federal) = \$16.5 billion



- Elderly & disabled (inc. LTC)
- Children & families
- Adults w/o children

# MA Average Monthly Cost Per Enrollee

Cost by Eligibility Category—All Funds

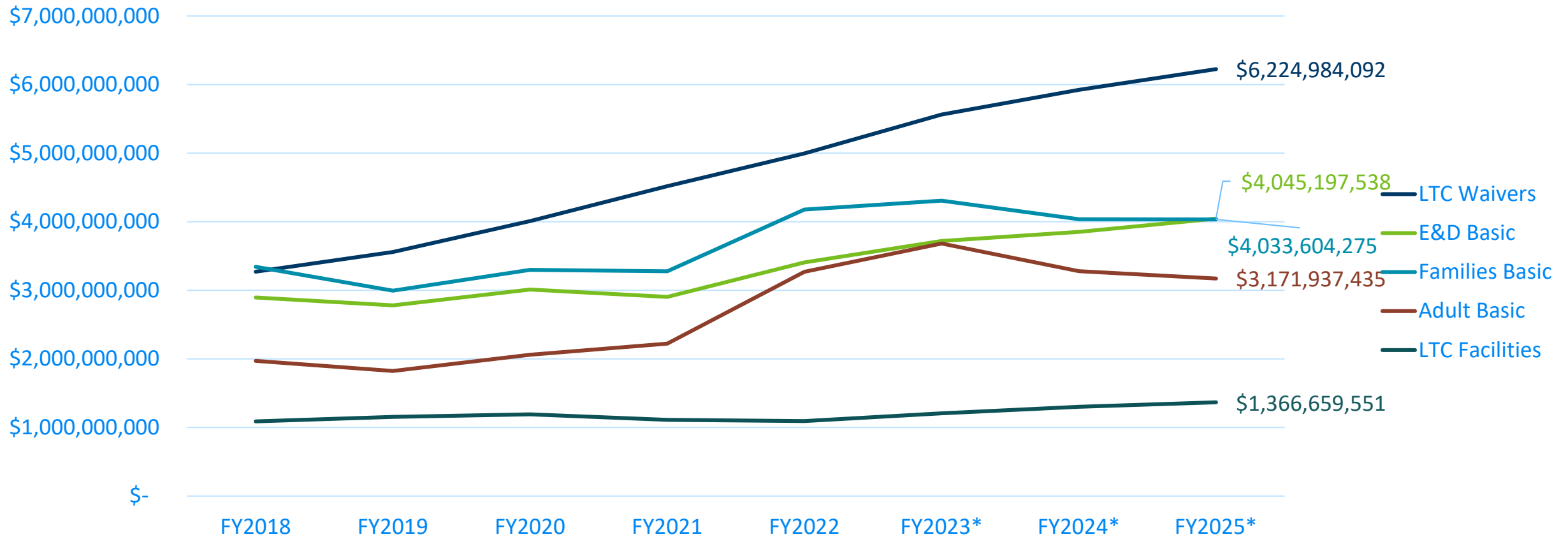


DHS End of Session 2020 Forecast

\*Projected

# Total Annual Expenditures for MA (\$000's)

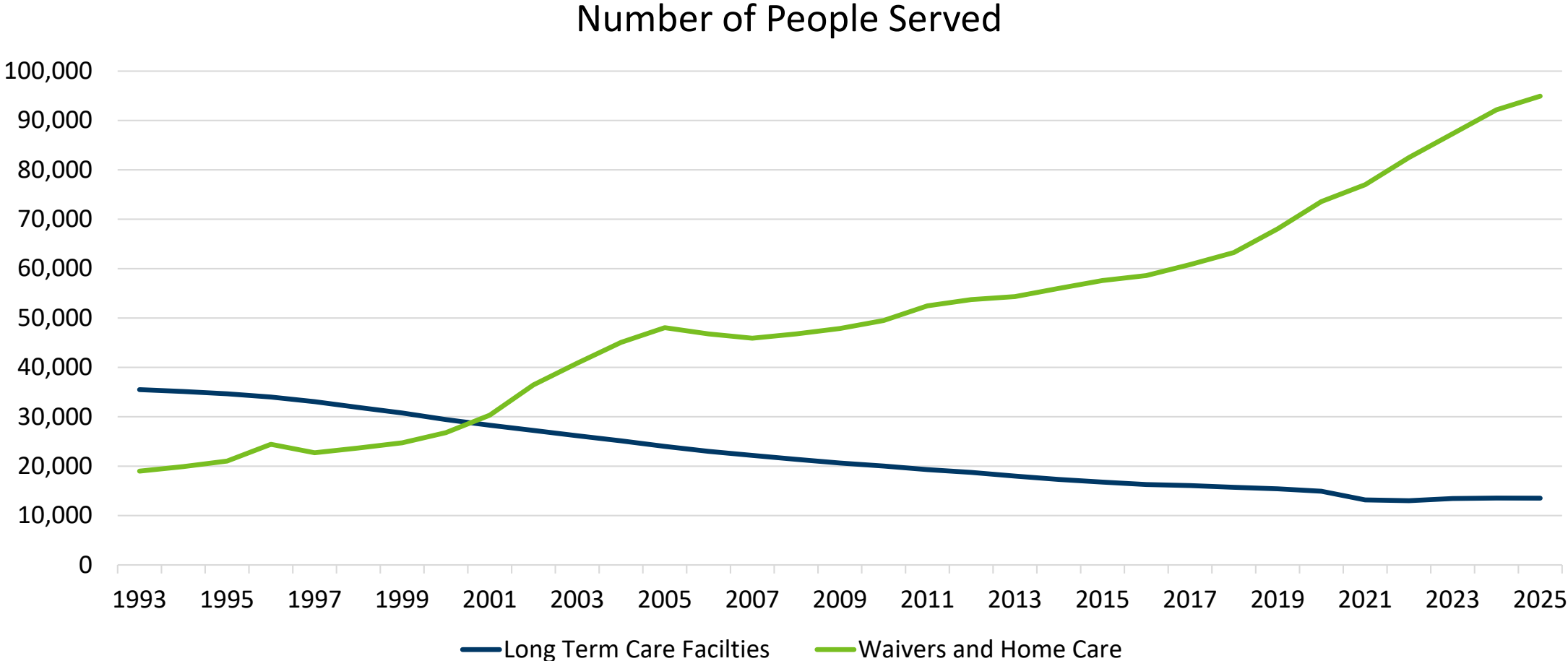
Cost by Eligibility Category—All Funds



End of Session 2020 Forecast

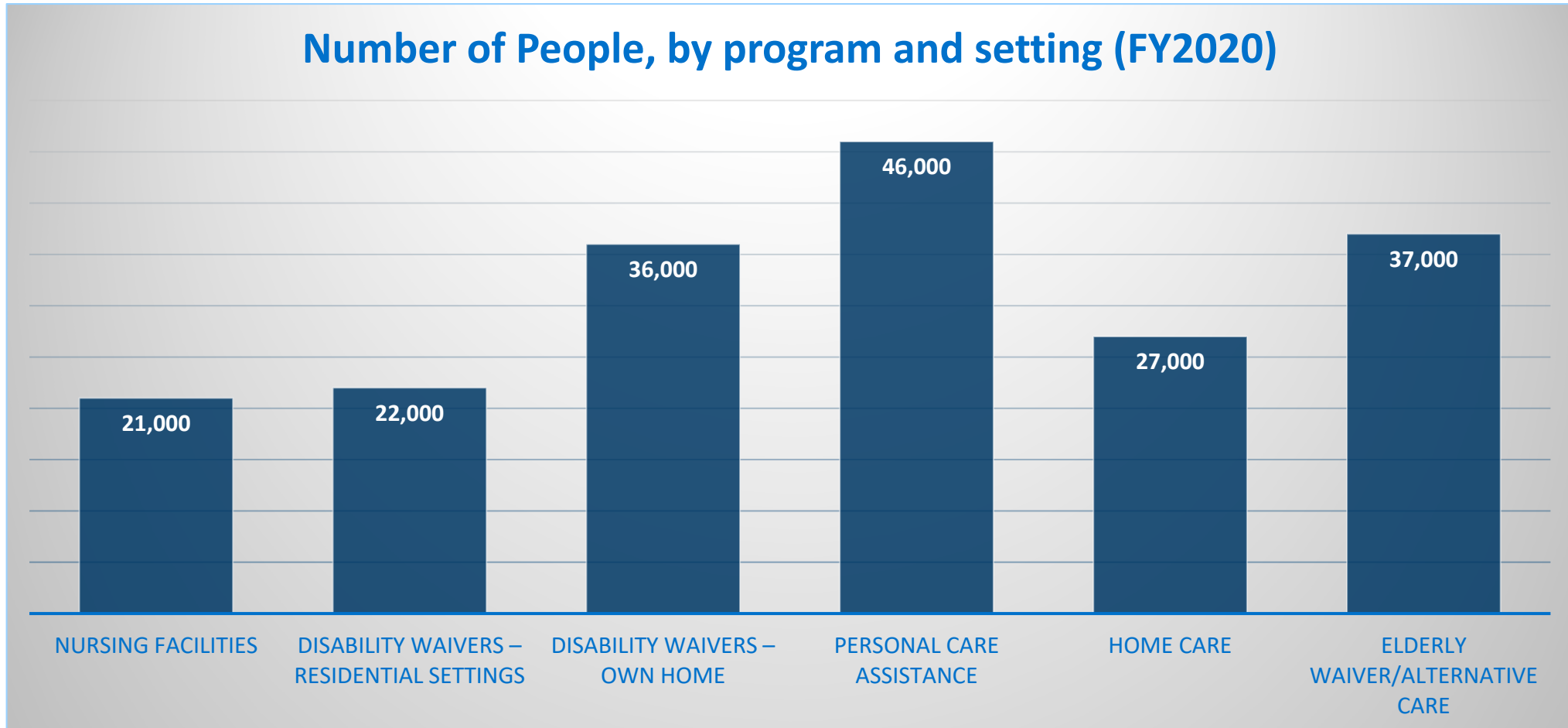
\*Projected

# Changes in how long term care services are delivered



# How people choose to receive long term care support

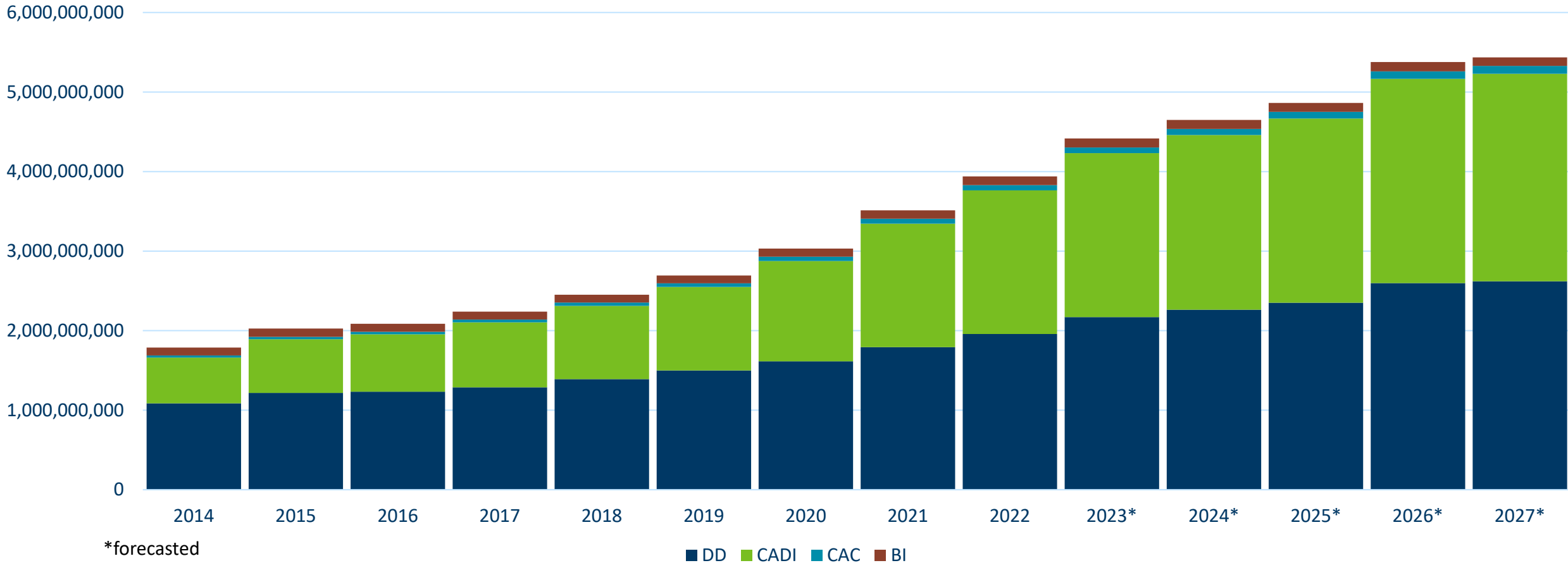
Number of People, by program and setting (FY2020)





# Disability Waivers forecast trend

## Disability Waivers Forecast Spending – all funds

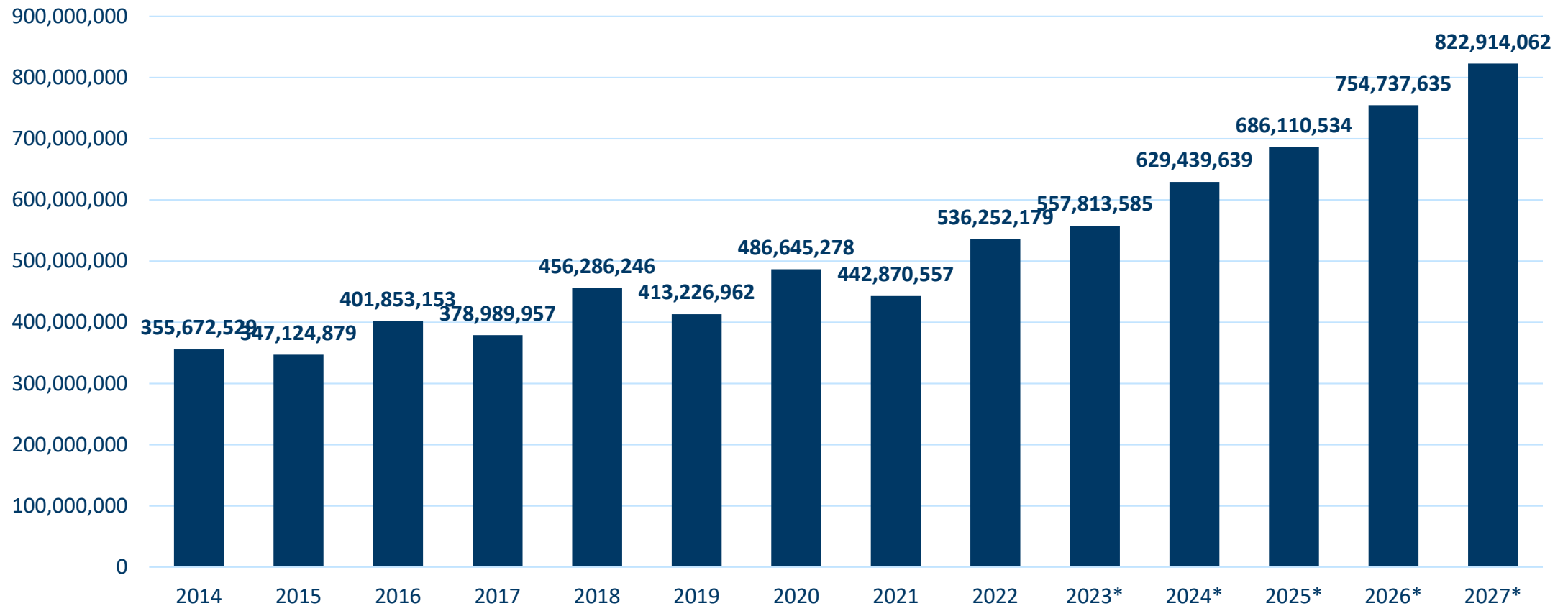


\*forecasted

■ DD ■ CADI ■ CAC ■ BI

# Elderly Waiver forecast trend

## Elderly Waiver Forecast Spending – all funds



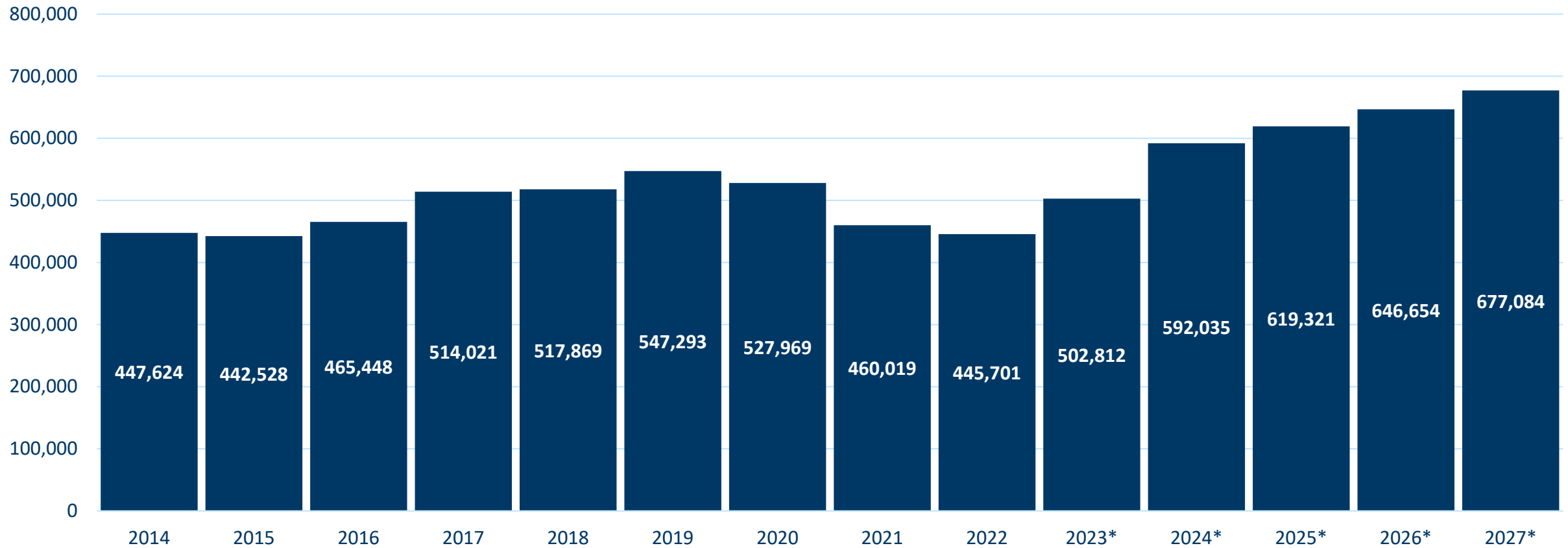
\*forecasted

Numbers in thousands

1/12/2023

# Long-term care facility forecast trend

Long-term Care Facility Forecast Spending – all funds



\*forecasted

Numbers in thousands

1/12/2023

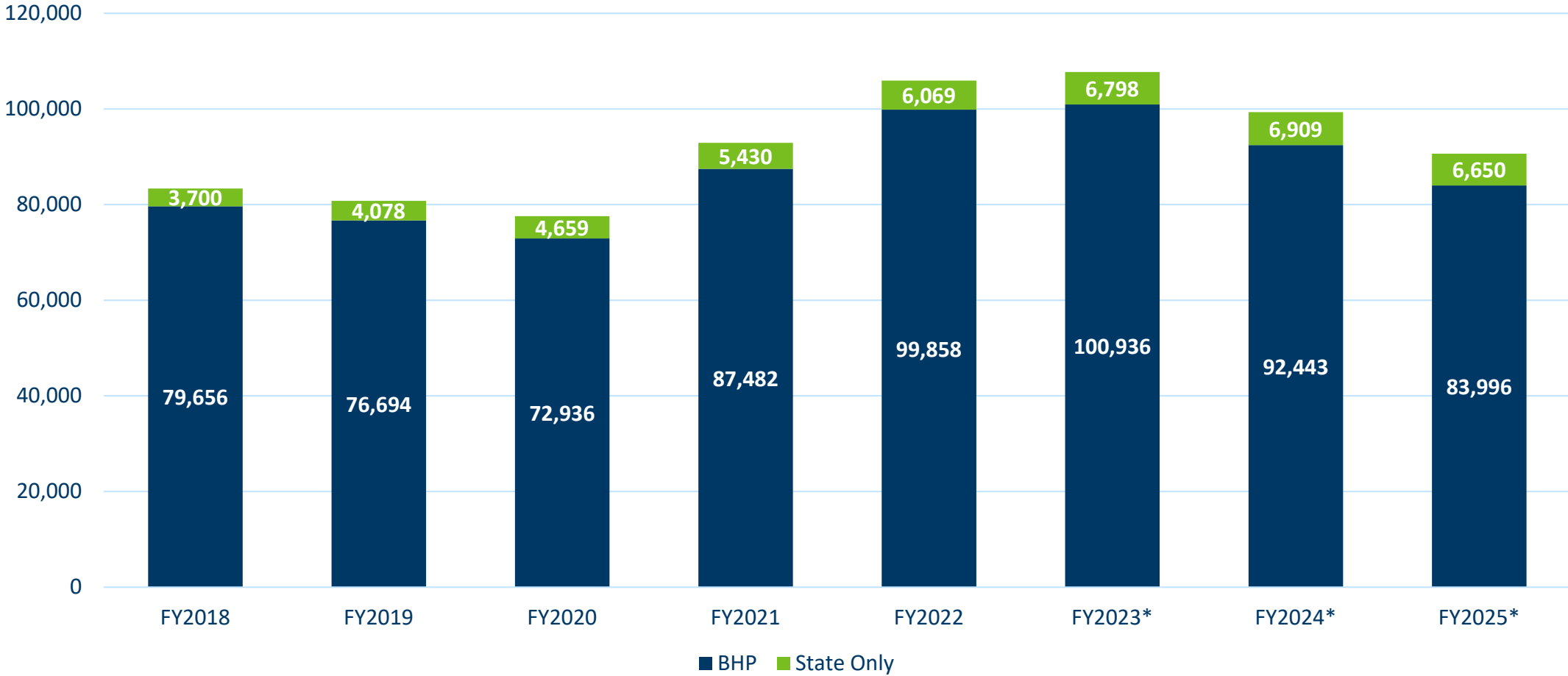
# Forecasted Programs – Non-Medical Assistance



# Non-MA Forecasted Programs (FY2022)

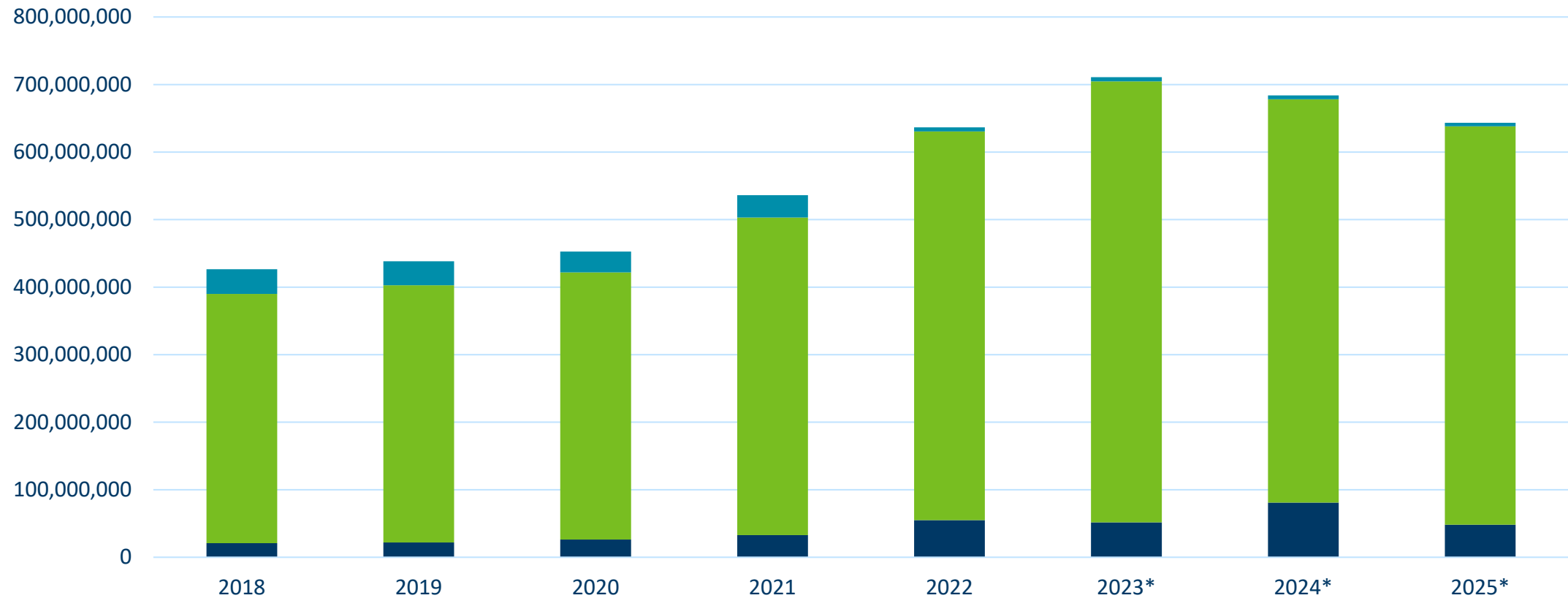
<b>Program</b>	<b>Spending</b>
MinnesotaCare	\$ 637 million
Minnesota Family Investment Program (Cash and Food)	\$ 337 million
Child Care	\$ 100 million
Behavioral Health Fund	\$ 160 million
Northstar	\$ 242 million
Housing Support	\$ 179 million
General Assistance	\$ 50 million
Minnesota Supplemental Assistance	\$ 50 million

# MinnesotaCare Enrollment



# MinnesotaCare forecast trends

## Annual Forecasted Spending – Total \$

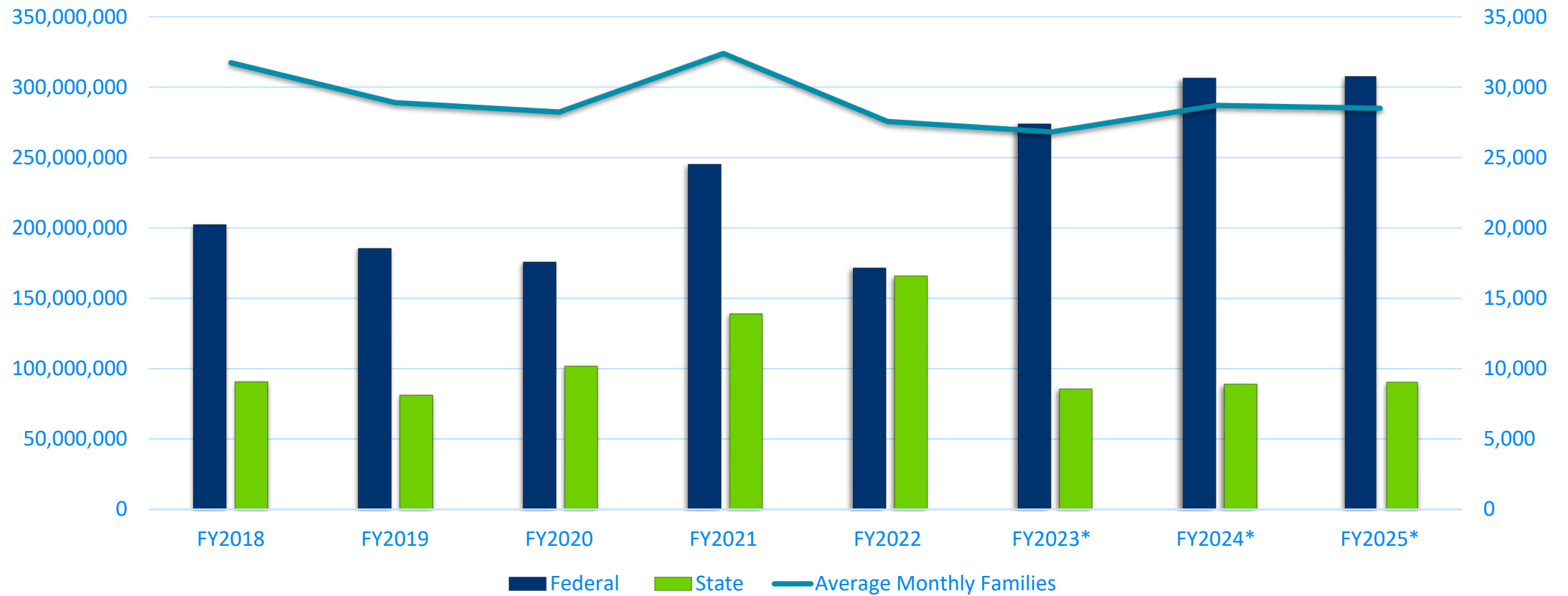


\*forecasted

■ State Share ■ Federal Share ■ Premium Revenue

# Minnesota Family Investment Program (MFIP)

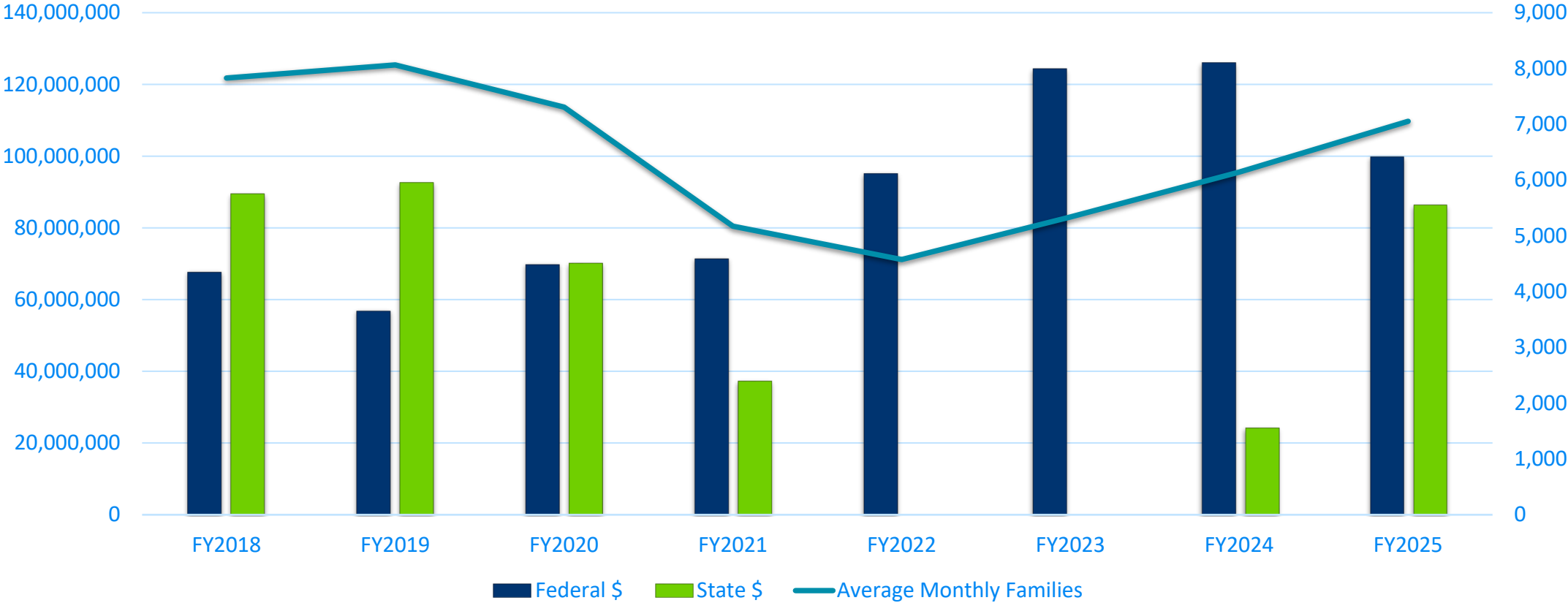
## Expenditures and Families Served





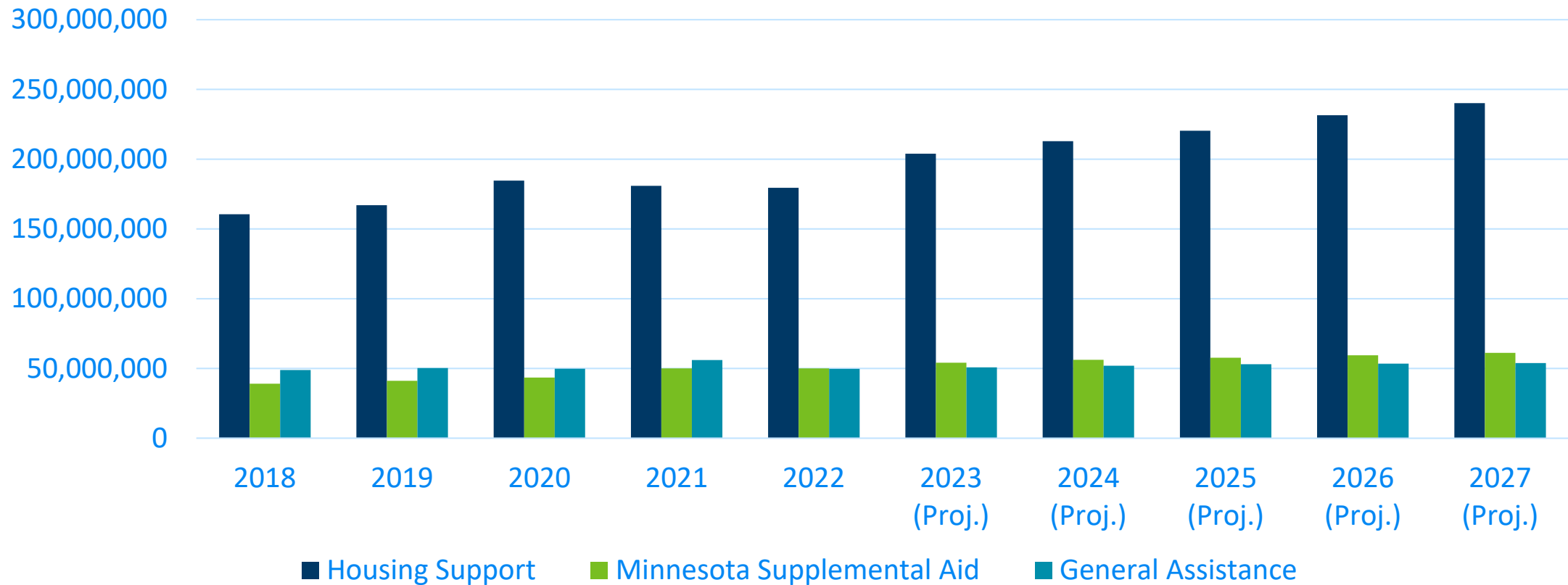
# MFIP Child Care

## Expenditures and Families Served



# General Assistance, Minnesota Supplemental Aid, and Housing Support

## Non-MFIP Cash Assistance Expenditures



- [Department of Human Services November Forecast](#)
- [DHS Biennial Budget Book](#)
- [DHS Fiscal Reports & Forecasts](#)
- [DHS Legislative Information](#)