



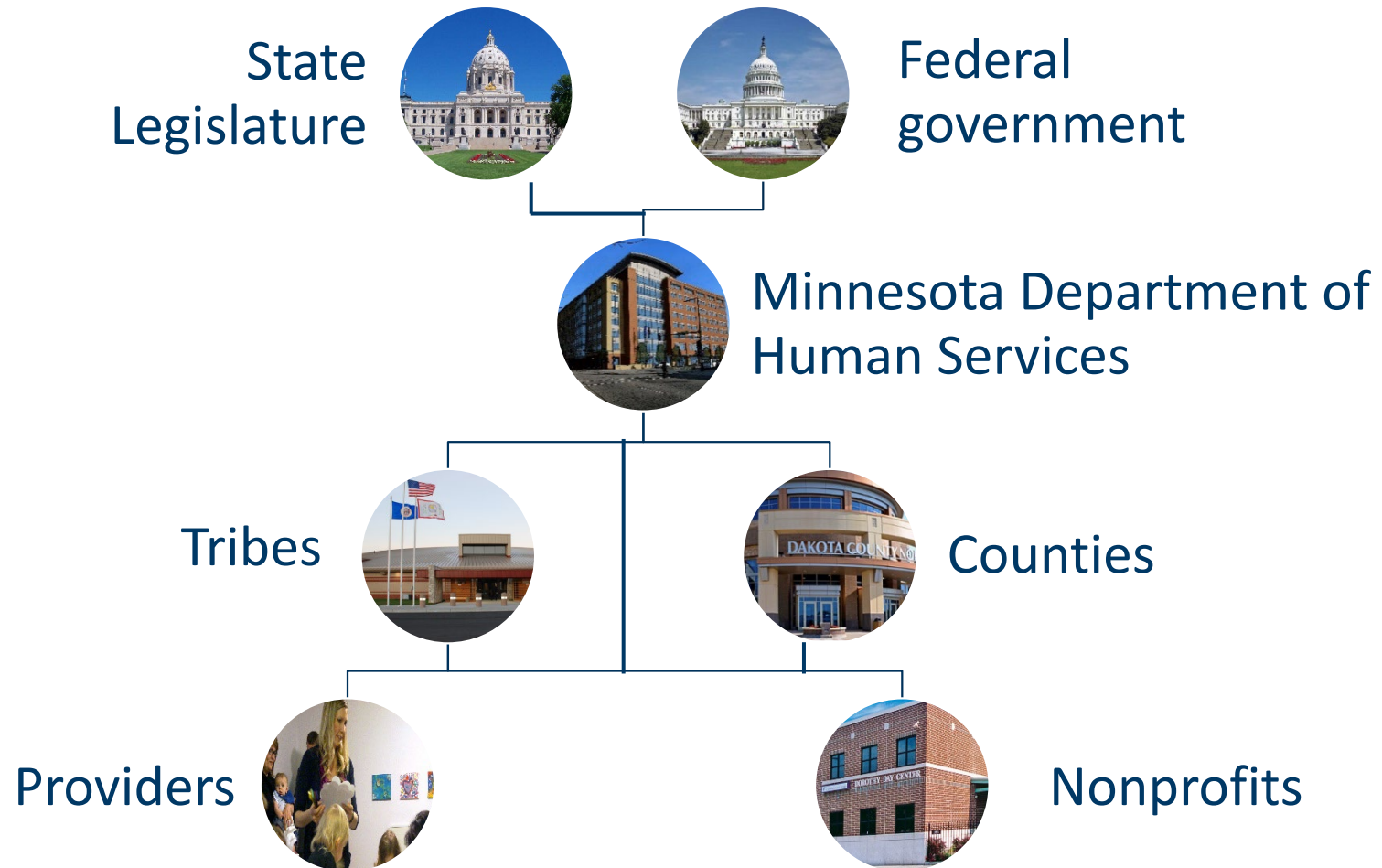
DEPARTMENT OF
HUMAN SERVICES

Department of Human Services Overview

Commissioner Jodi Harpstead

Dave Greeman, Chief Financial Officer | Elyse Bailey, Budget Director

Human services system



Our mission



Office of the Commissioner

- **Deputy Commissioner for Agency Effectiveness**
Shireen Gandhi
Finance, Compliance, Service Transformation, Process Improvement, Equity
- **Deputy Commissioner for Agency Relations and Culture**
Nikki Farago
Legislative, County, Tribal, Community, Federal Relations
Communications, Employee Culture, Office of Equity and Inclusion
- **Chief of Staff**
Stacy Twite
- **General Counsel**
Amy Akbay

Administrations

- **Healthcare Administration**
Cynthia MacDonald, Assistant Commissioner
- **Children and Families Administration**
Tikki Brown, Assistant Commissioner
- **Aging and Disabilities Services Administration**
Natasha Merz, Interim Assistant Commissioner
- **Behavioral Health, Housing, and Deaf & Hard of Hearing Administration**
Eric Grumdahl, Assistant Commissioner

DHS Office of Inspector General

Kulani Moti, Inspector General

- **Conducts background studies to determine if a health and human services worker has committed an act that disqualifies them from providing care.**
- **Monitors compliance with licensing laws and rules and investigates maltreatment and licensing violations.**
- **Audits and investigates provider and recipient fraud, waste and abuse in public programs administered by DHS.**
- **Recent activities:**
 - **Refocused program integrity services on preventing and predicting financial fraud, waste and abuse, starting with proactive, data driven, equitable approaches in the Child Care Assistance Program.**
 - **Transforming the child care licensing system and modernizing child care licensing regulations.**

90-Day Plan – September 4, 2019

There is nothing more important for the MN Department of Human Services than to be Trustworthy for the people of Minnesota. Trustworthy to the people who depend on our services to live full lives in community. And Trustworthy to the taxpayers of MN whose resources we are entrusted with to use them properly, wisely, and effectively.

Going forward, we intend to be as Trustworthy to the people of Minnesota for doing our work in a more flexible and responsive fashion as we are to the taxpayers of Minnesota to have a solid approach to accounting for funds spent – especially through an ongoing workforce shortage.

What is the Medicaid Decision Making Initiative?

Objective:

- **Establish decision-making authority, approval requirements, and clear accountability for new Medicaid policy adoption, changes to policy and operations, and fiscal impacts**

Outcomes:

- **Assigns formal decision-making authority to the State Medicaid Director**
- **Brings together key leaders and subject matter experts across the agency to discuss and advise Medicaid policy and operations**
- **Establishes clear roles and shared definitions in the change and implementation processes**
- **Develops a formal and documented decision-making process utilizing an AgileApps database**

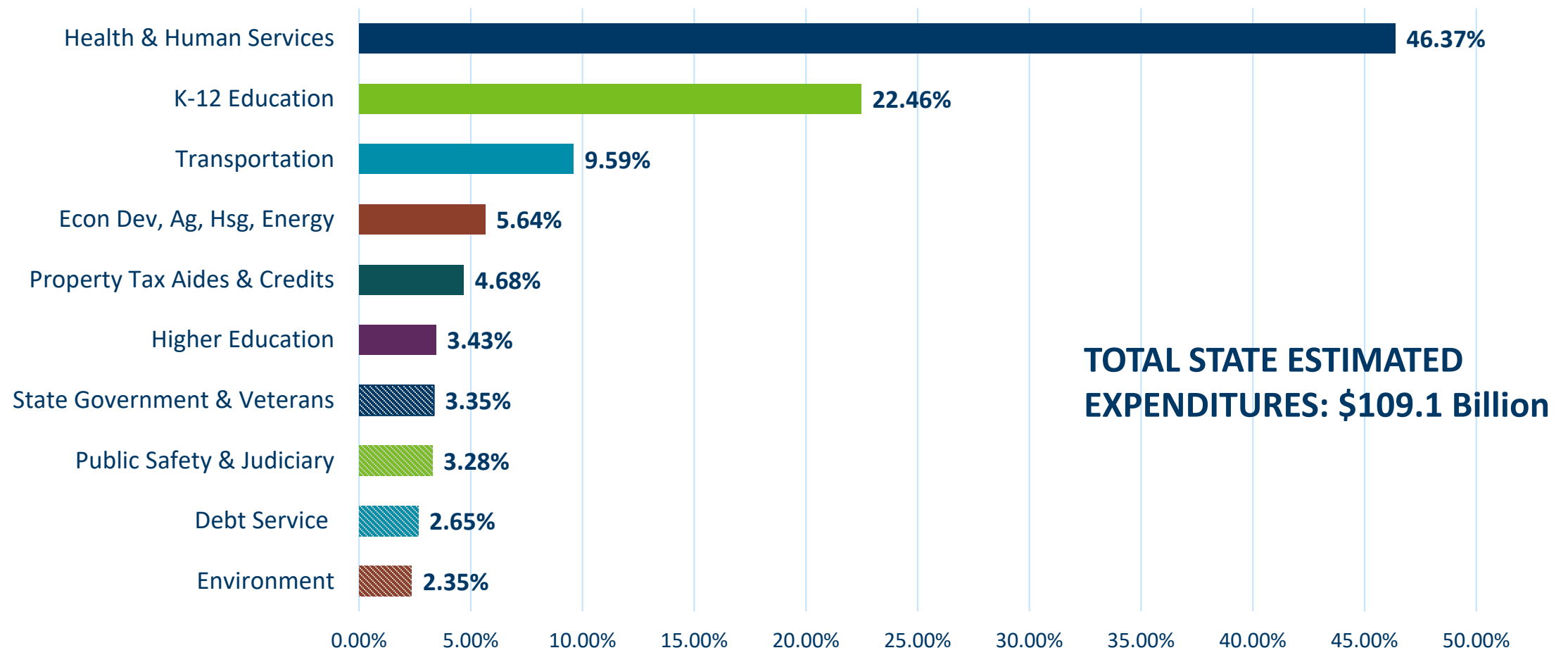
DHS COVID Activity

- **Passed 120 waivers of rules, regulations, guidance to get counties, tribes, providers, Minnesotans through the COVID shutdown.**
- **Each one required approval from DHS Legal, Finance, Compliance, MNIT, Equity Office, Asst Commissioners, Subject Matter Experts, MMB and Governor's Office.**
- **Most stood back up or codified as ongoing by the Legislature – prime example, telemedicine.**
- **Big project ahead – County/Tribe re-certification of recipient eligibility for Medicaid/MNcare starting in April, 2023 and ending in March, 2024:**
 - **Usual annual re-certification volume – 1.2 million**
 - **Post-COVID volume – 1.5 million**
 - **Data now up to 3 years old**

DHS Service Delivery Transformation Goals

- Investigate **digital service options** to reduce administrative burden on all partners and customers
- Support **innovation and efficiency** by providing stakeholders with more **direct access to DHS systems and data**
- **Improve our methods of measuring and tracking public outcomes** through ongoing system and service enhancements
- **Collaborate across teams and agencies** to collectively deliver for the people we serve and meet the needs of all Minnesotans
- **Support equity initiatives** by giving a direct voice to impacted populations about their needs during the decision making process including residents, providers, counties, Tribal Nations and DHS staff

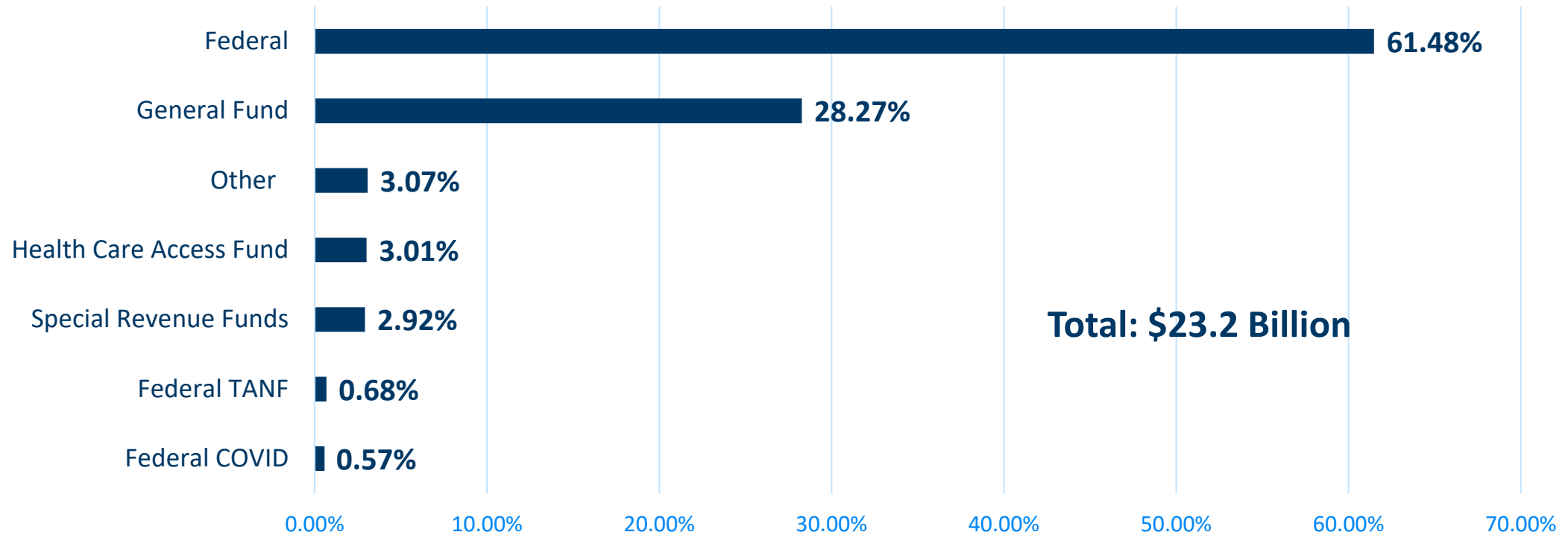
FY 2022-23 biennium – All funds enacted budget



Data from MMB Consolidated Fund Statement (November 2020)

Human Services budget – Actual FY2022 spending by fund

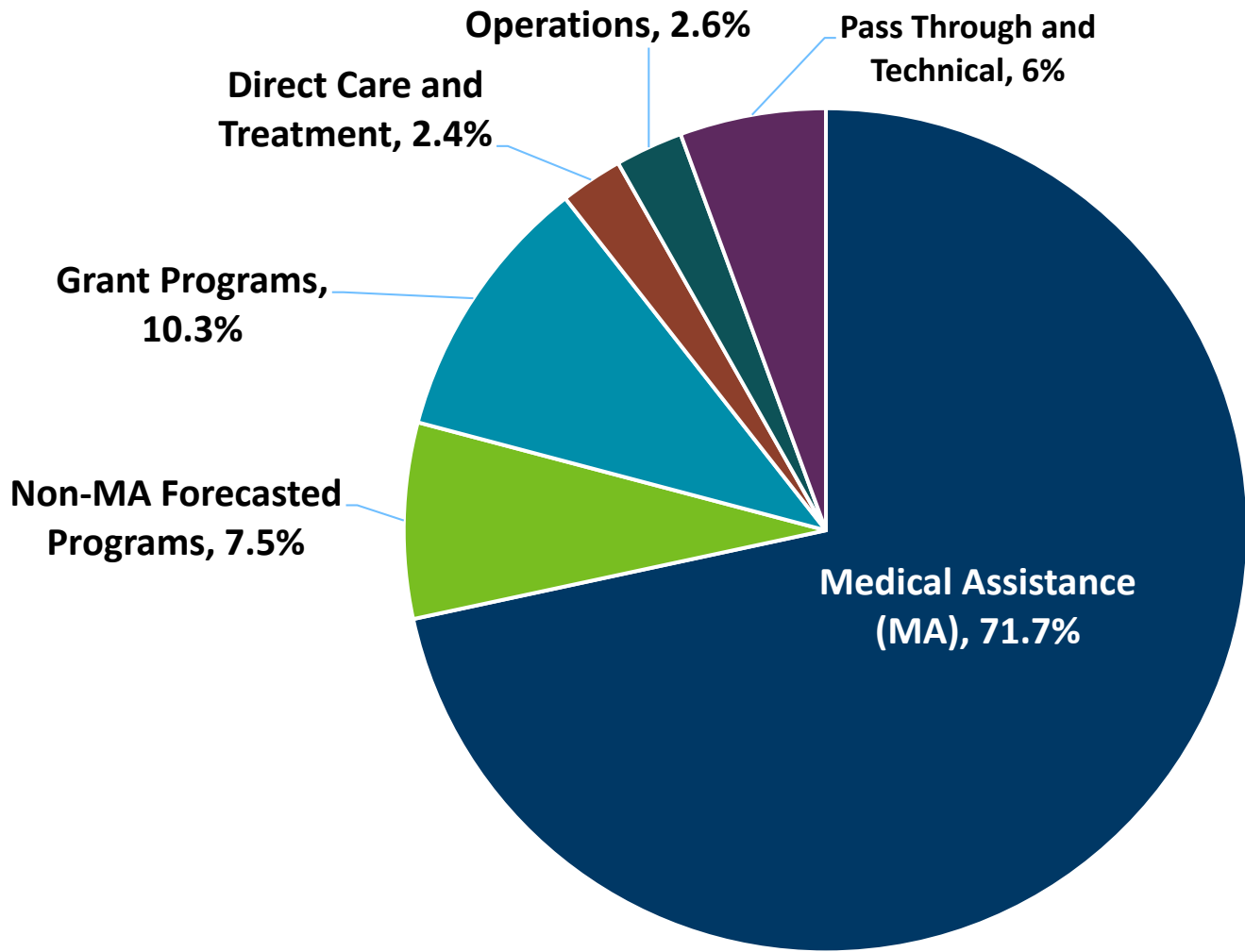
Numbers in thousands



FY Increase in DHS FTEs and DHS Budget

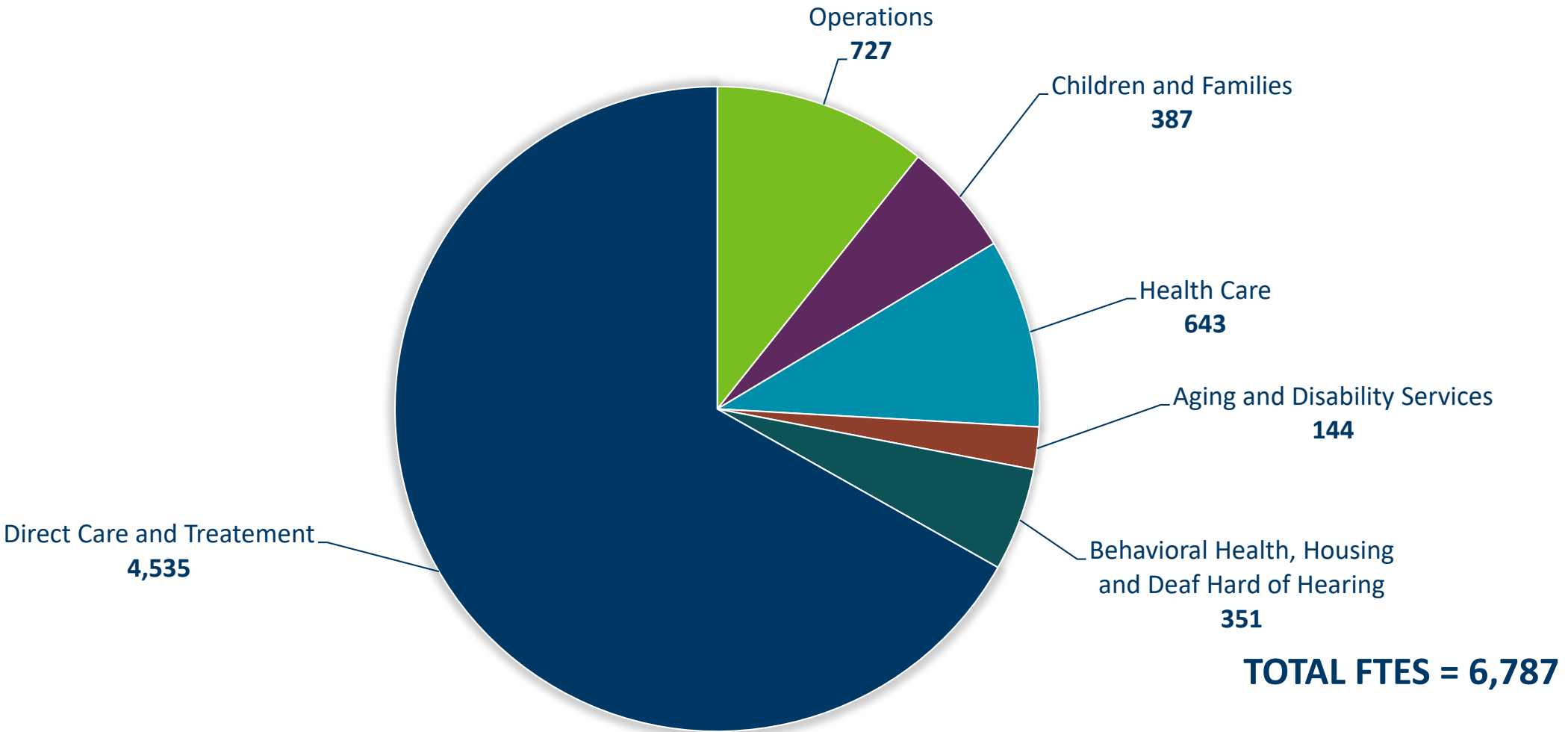


DHS FY 2022 Expenditures: \$23.2 billion*

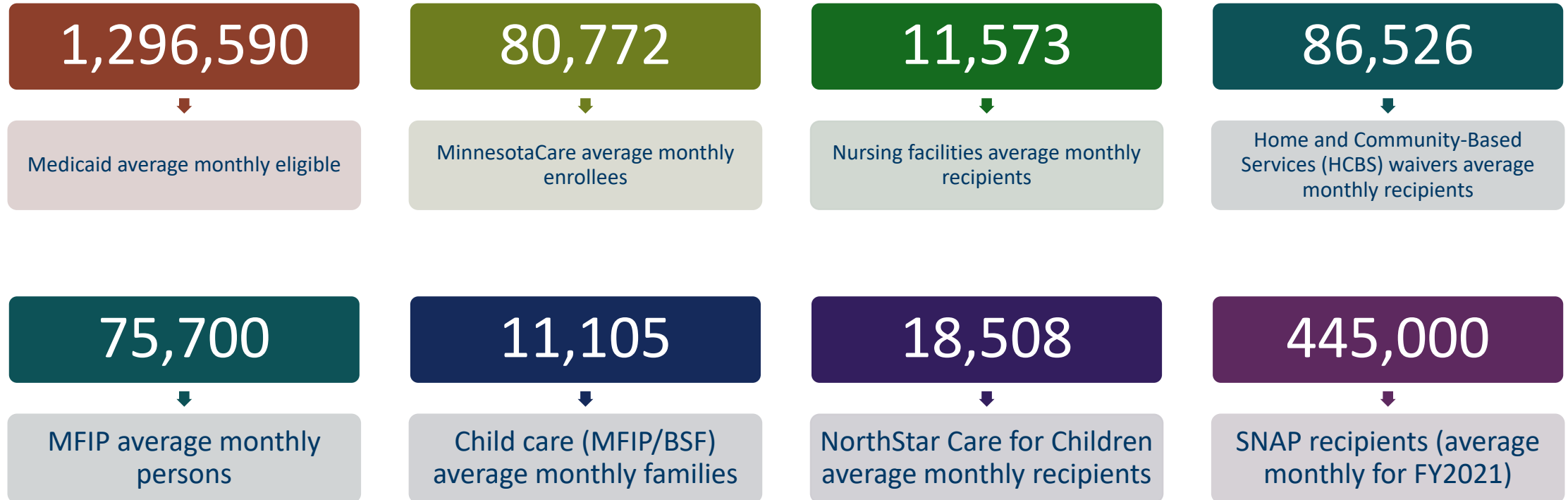


Data Source: BPAS;
November 2022 forecast

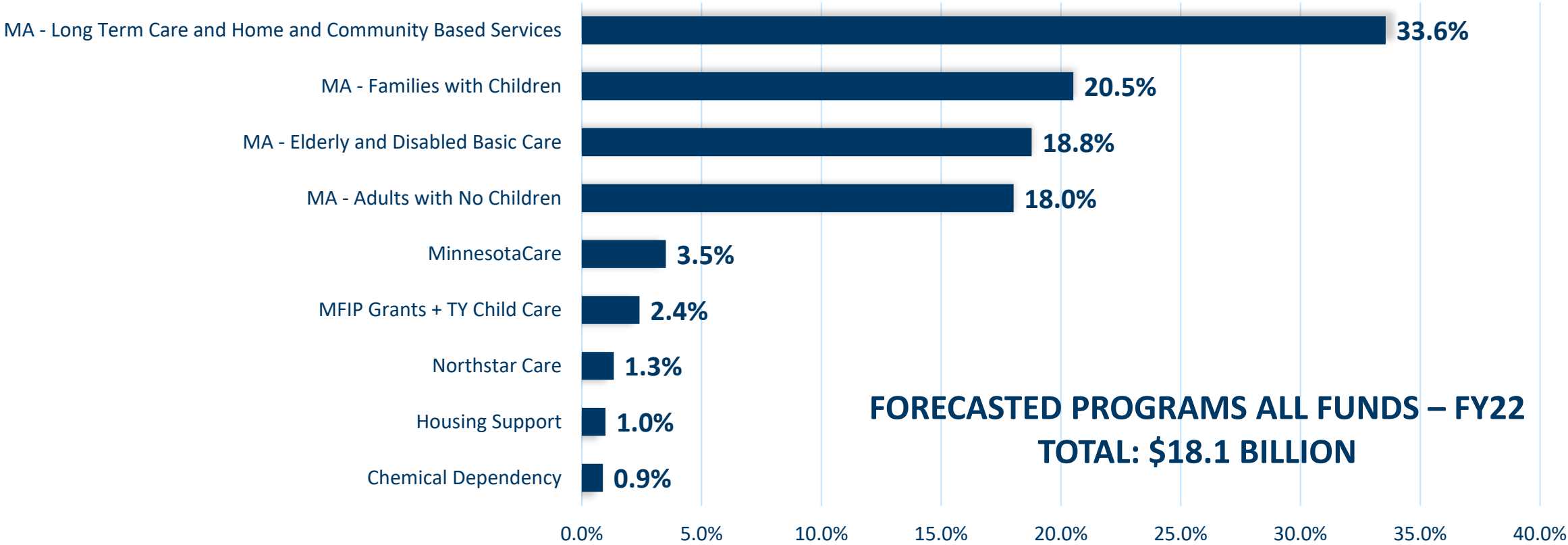
FTEs by activity- FY2022



Who we serve: by the numbers (FY2022)



Forecasted programs – November 2022 forecast



Minnesota Health Care Program FY 2022

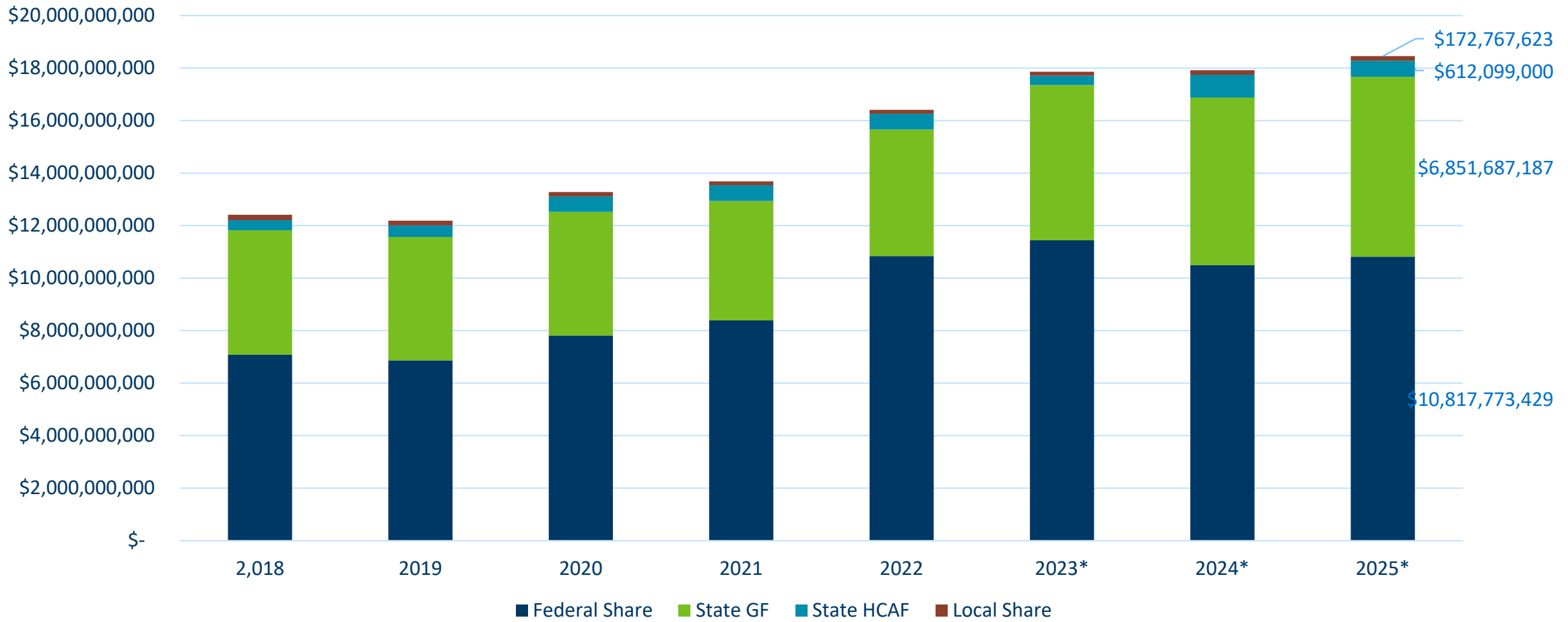
Medical Assistance

- FY 2022 Expenditures: \$16.49 billion
- FY 2022 Average Monthly Enrollment: 1.296,590 million

MinnesotaCare

- FY 2022 Expenditures: \$637 million
- FY 2022 Average Monthly Enrollment: 105,928

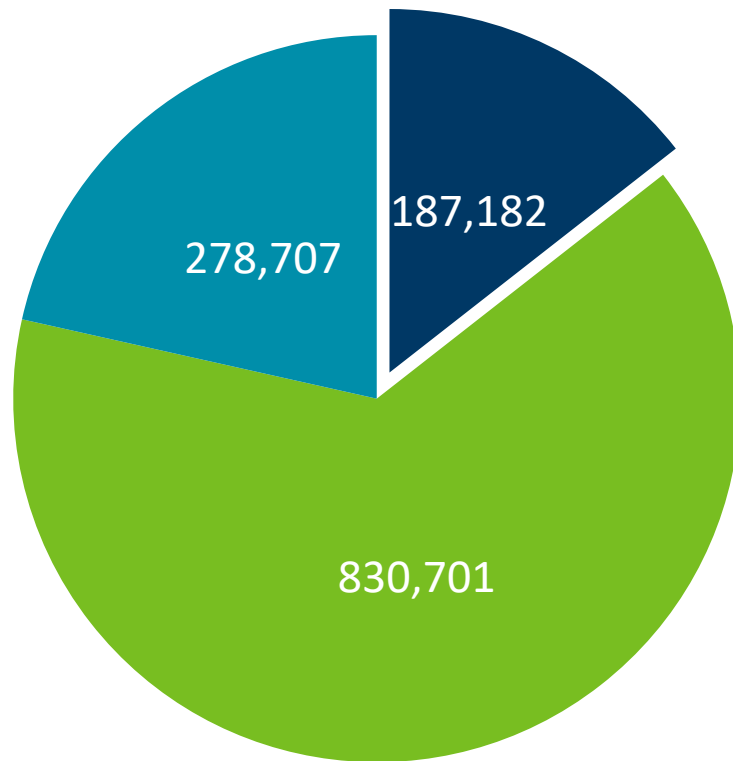
Total Medical Assistance expenditures by fund



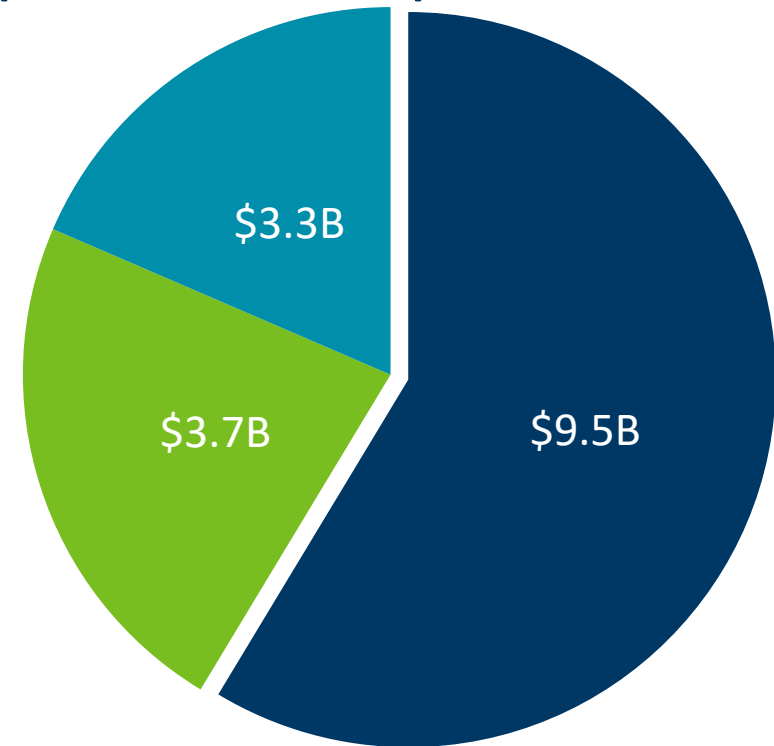
*forecasted

Medical Assistance actual FY2022

Average monthly enrollees



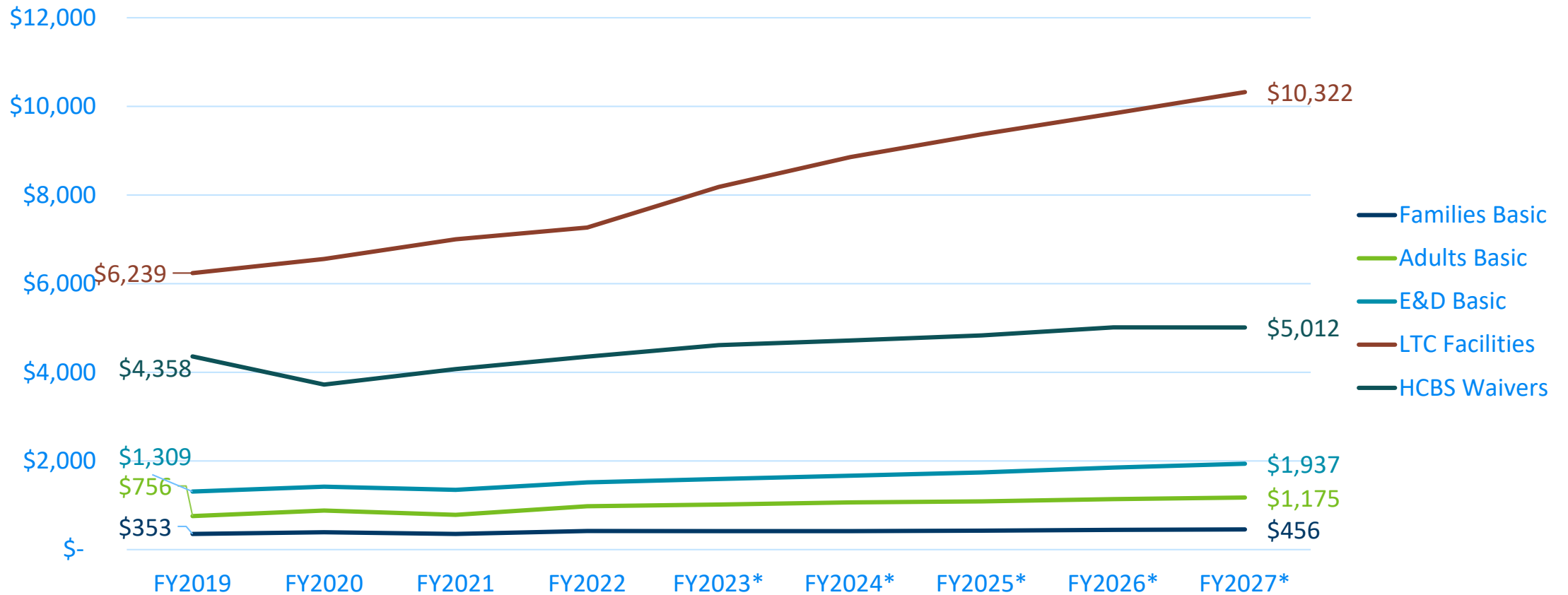
Total expenditures (state and federal) = \$16.5 billion



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

MA Average Monthly Cost Per Enrollee

Cost by Eligibility Category—All Funds

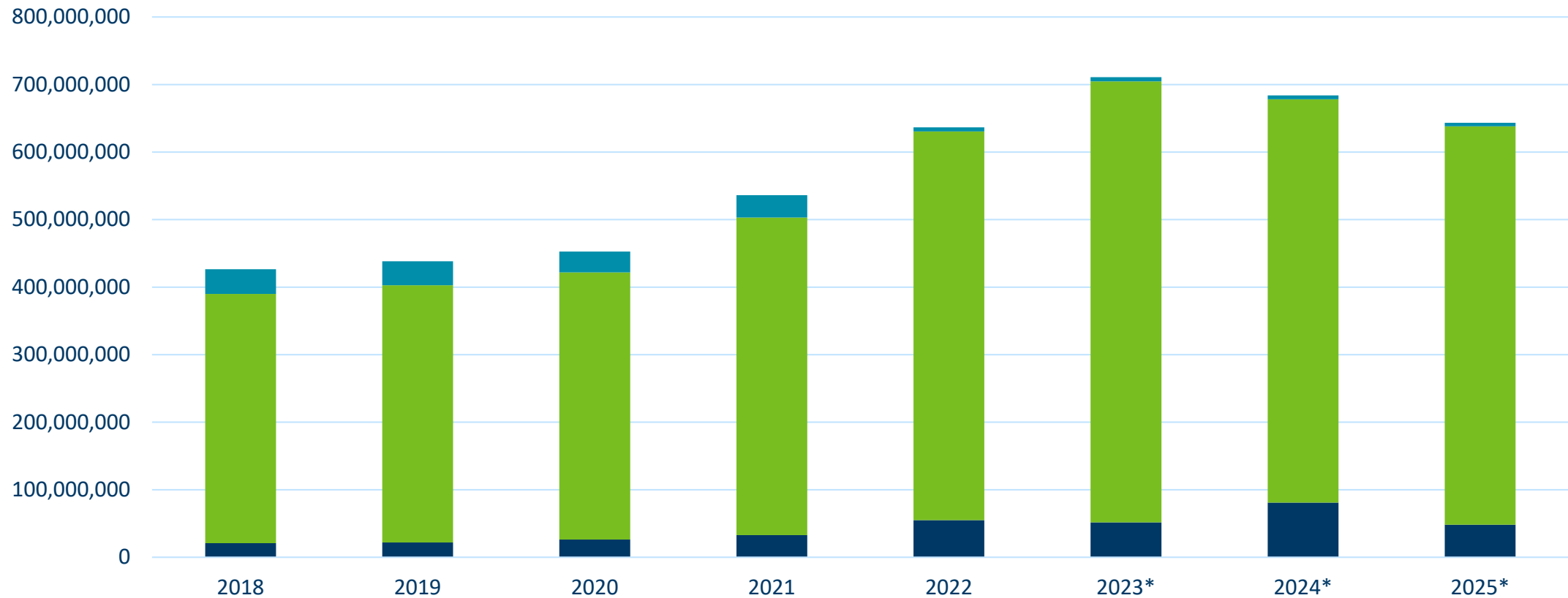


DHS End of Session 2020 Forecast

*Projected

MinnesotaCare forecast trends

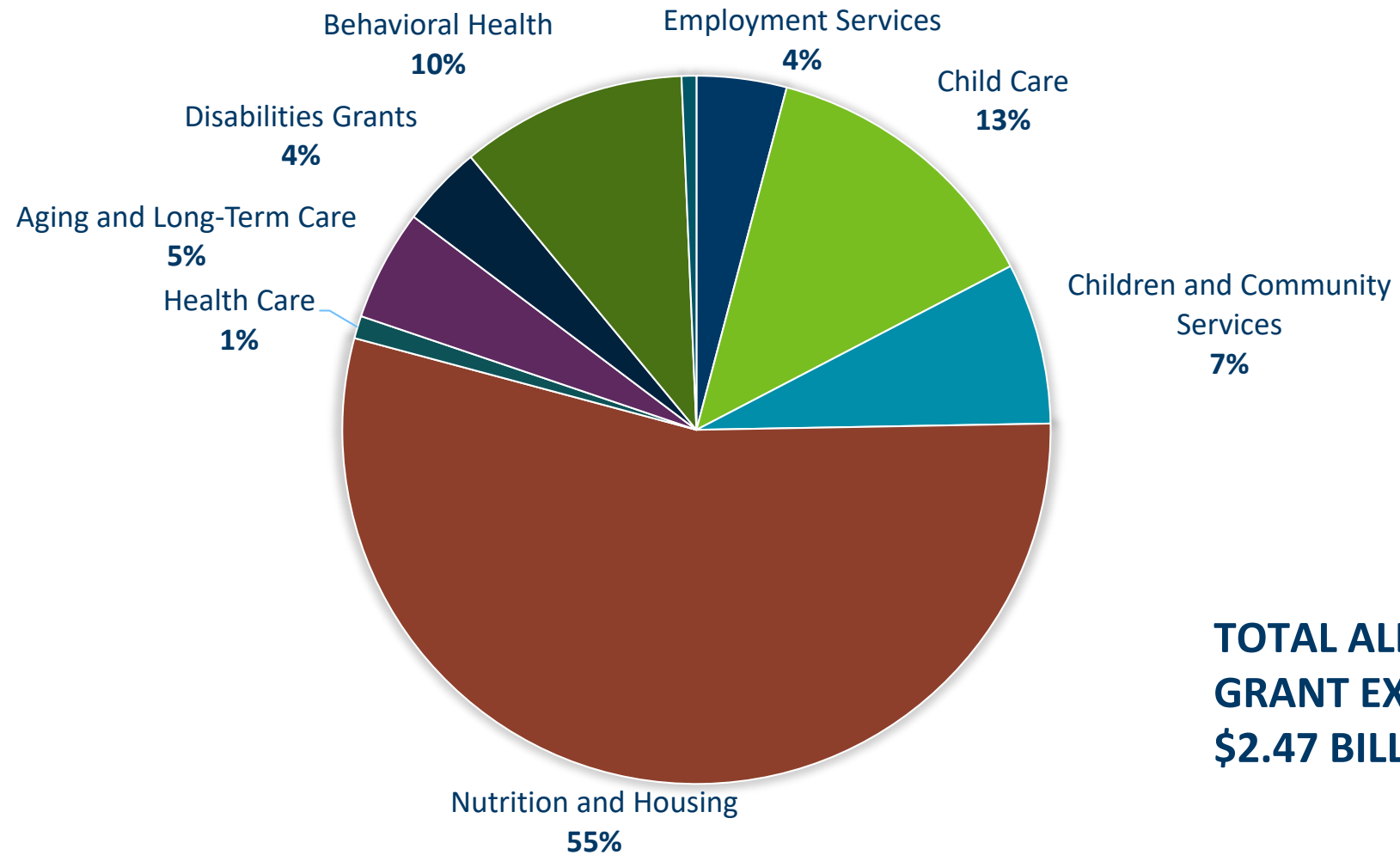
Annual Forecasted Spending – Total \$



*forecasted

■ State Share ■ Federal Share ■ Premium Revenue

Grant Expenditures All Funds – FY 2022



**TOTAL ALL FUNDS
GRANT EXPENDITURES:
\$2.47 BILLION**



DEPARTMENT OF
HUMAN SERVICES

Questions?