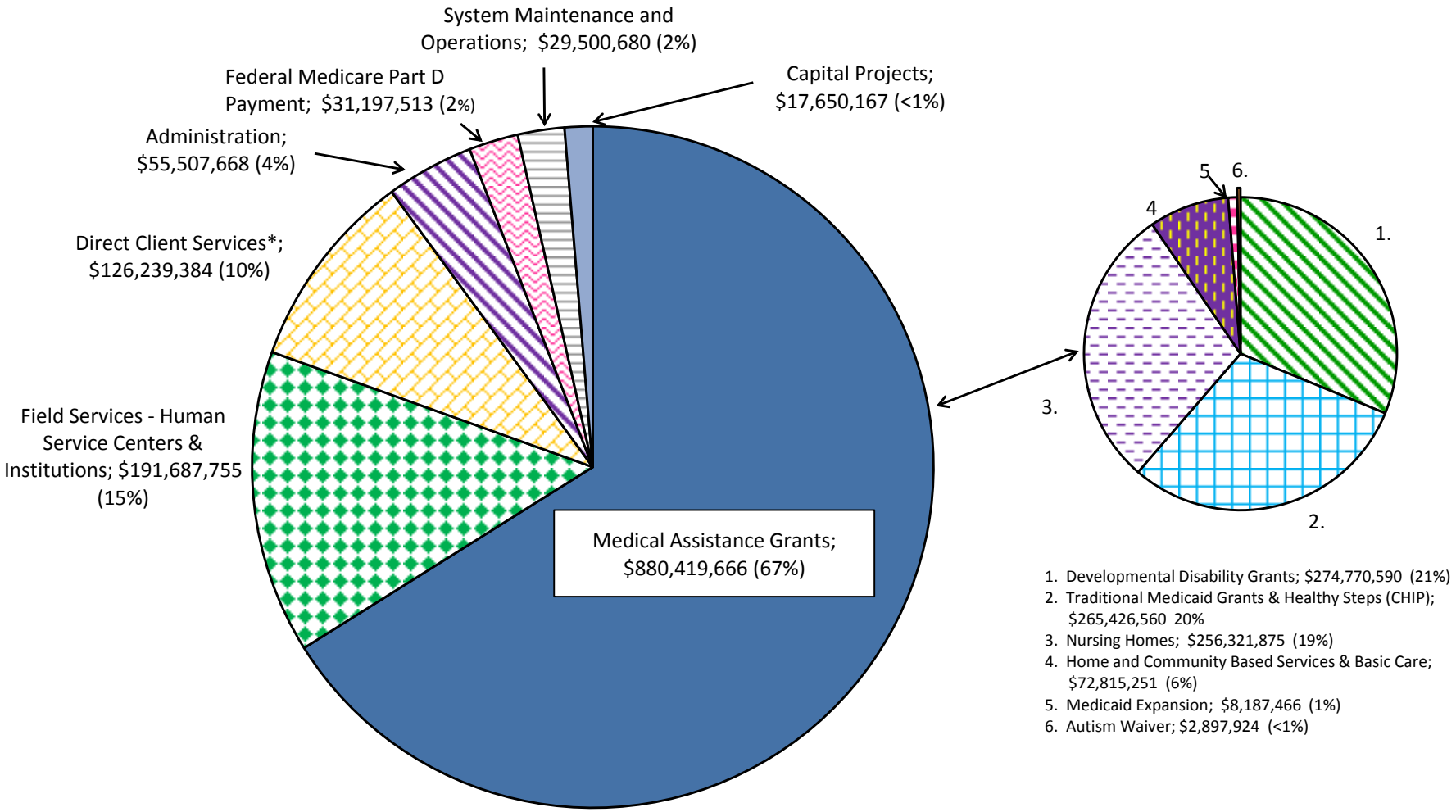
North Dakota Department of Human Services

2015 - 2017 Legislatively Approved SB 2012 & Other Passed Bills

Where Does the Money Go?

Department-Wide Total General Fund $1,332,202,833



* Includes Temporary Assistance for Needy Families (TANF), Job Opportunity Basic Skills, (JOBS) Child Care, Supplemental Nutritional Assistance Program (SNAP), Low Income Home Energy Assistance Program (LIHEAP), IV-D Judicial, Regional Child Support Units, Child Welfare, Aging, Mental Health, Substance Abuse, Vocational Rehabilitation, Autism Voucher Program, and Non-Medical Developmental Disability grants and services.

North Dakota Department of Human Services
2015-2017 - Budget Allotment

2015-2017 General Fund Appropriation	**$ 1,332,202,833**		
Allotment Required at 4.05%	**$ 53,954,215**		
Budget Allotment Savings by Category	**General Fund**	**Other Funds**	**Total Funds**
Department Operational Cost and Administrative Savings			
July 1, 2016 Legislatively-approved increase - Department employee salary increase limited to a maximum of 2%	$ 940,000	$ 786,939	$ 1,726,939
Postpone Demolition project at LSTC	$ 650,070	$ -	$ 650,070
Delay Installation of State Hospital Card Access System	$ 870,540	$ -	$ 870,540
Reduce Travel Department-Wide	$ 197,147	$ 274,456	$ 471,603
Various Human Resource Policy Changes	$ 275,000	$ 194,614	$ 469,614
Estimated additional Salary Roll-up (in addition to the $4.6 million underfunding in 2015-2017 appropriation)	$ 350,000	$ 289,765	$ 639,765
Do not replace computer and printers for remainder of biennium	$ 100,000	$ 59,236	$ 159,236
Department-wide Operating Cost Reduction	$ 147,422	$ 142,116	$ 289,538
Do not fill - Business Analyst Position	$ 67,724	$ 50,260	$ 117,984
Reduce cost to support Eligibility System	$ 1,000,000	$ 1,435,667	$ 2,435,667
Estimated Mainframe Operations Savings	$ 1,200,000	$ 1,616,637	$ 2,816,637
New/Expanded Services and Funding			
Limit Expenditures for Substance Abuse Services Voucher Program (2015 SB 2048)	$ 375,000	$ -	$ 375,000
Limit Expenditures for Behavioral Health Planning (2015 SB 2048)	$ 75,000	$ -	$ 75,000
Adjust the increase to IPAT for 2nd year (2015 SB 2289)	$ 80,000	$ -	$ 80,000
Do not fill 25 new Medicaid Autism Waiver Slots	$ 734,006	$ 734,006	$ 1,468,012
Do not fill 10 new Autism Voucher Slots	$ 250,001	$ -	$ 250,001
Additional funding for Vulnerable Adult Protective Services removed the second year of the biennium	$ 310,792	$ -	$ 310,792
Do not fill 35 new Slots for Extended Services - Seriously Mentally Ill	$ 388,492	$ -	$ 388,492
Do not refill new Slots for Prevocational Skills - Traumatic Brain Injury and reduce hours per month to 4	$ 105,000	$ -	$ 105,000
Do not provide increased (new) funding to Robinson Recovery Center	$ 237,500	$ -	$ 237,500
Do not refill new Slots - Extended Services Slots - Traumatic Brain Injury	$ 180,783	$ -	$ 180,783
Postpone 10-Bed Crisis Residential/Transitional Living (Minot Region)	$ 685,895	$ 218,088	$ 903,983
Postpone Mobile On-Call Crisis Services - Bismarck Region	$ 250,000	$ -	$ 250,000
Do not implement section 1, Subsection 3 of 2015 HB 1359; and, as noted in the legislation, end the provision of subsections 4 and 5, as adequate appropriations are not available.	$ 720,133	$ 61,589	$ 781,722
Expanded TBI Services - adjust contract payments by 1/2 of the monthly amount (2015 HB 1046)	$ 346,875	$ -	$ 346,875
Expanded TBI Services - adjust contracted amount (2015 HB 1046)	$ 100,000	$ -	$ 100,000
Adjust Gambling Addiction Contract	$ 40,000	$ -	$ 40,000
			$ -
Medicaid and Other Provider Changes			0
Do not provide 2nd Year 3% provider Inflation:			$ -
Traditional Medicaid Providers	$ 3,206,587	$ 3,332,487	$ 6,539,074
Developmental Disability Providers	$ 4,047,111	$ 4,067,165	$ 8,114,276
Long Term Care Providers	$ 846,536	$ 496,595	$ 1,343,131
Nursing Home Providers (January 1, 2017)	$ 1,197,156	$ 1,197,158	$ 2,394,314
Foster Care Grant Providers	$ 1,013,182	$ 433,895	$ 1,447,077
Other Providers	$ 396,439	$ 29,454	$ 425,893
HSC Contracts	$ 576,119		$ 576,119
Total Inflation	**$ 11,283,130**	**$ 9,556,754**	**$ 20,839,884**
Delay Rebasing of Nursing Home Limits - January 1, 2017	$ 792,976	$ 792,977	$ 1,585,953
Adjust Medicaid Professional Fee Schedule to 100% of Medicare. The current fee schedule is approximately 147% of Medicare. This impacts physicians and other providers and practitioners who are paid a percentage of the professional fee schedule. Also, the fee schedule used by Sanford Health Plan for the Medicaid Expansion population will be changed to more closely align to the Medicaid fee schedule, rather than the Sanford Health Plan Commercial fee schedule.	$ 13,576,658	$ 41,919,798	$ 55,496,456
Rate Increase for Medicaid Ambulance Services	$ 312,500	$ 312,500	$ 625,000
Rate Increase for Medicaid Physical, Occupation, and Speech Therapy	$ 468,630	$ 1,012,240	$ 1,480,870
Operating Margin from Nursing Home Rates - January 1, 2017	$ 1,250,000	$ 1,250,000	$ 2,500,000
Incentive Payment from Nursing Home Rates - January 1, 2017	$ 350,000	$ 350,000	$ 700,000
Adjust rate paid for Homemaker Services for Home and Community-Based Services	$ 400,000	$ 38,221	$ 438,221

Budget Allotment Savings by Category	General Fund	Other Funds	Total Funds
Operating Margin from Basic Care Rates - Effective January 1, 2017	$ 110,742	$ 46,786	$ 157,528
On January 21, 2016 CMS issued a final rule requiring changes in how states reimburse Medicaid pharmacy costs. The deadline to implement is April 1, 2017; however the Department plans to implement this provision earlier to realize additional savings.	$ 91,000	$ 91,000	$ 182,000
Program Eligibility, Committee Funding and Contracted Service Changes			
Adjust funding from Governor's Prevention & Advisory Council	$ 80,000	$ -	$ 80,000
Adjust funding from Governor's Committee on Aging	$ 14,000	$ -	$ 14,000
Adjust funding from Committee on Employment of People with Disabilities (2013 SB 2271)	$ 27,594	$ 12,000	$ 39,594
Adjust Funding for Child Care Quality Contract	$ 1,700,000	$ -	$ 1,700,000
Adjust Funding for Child Care Inclusion Specialists Contract	$ 200,000	$ -	$ 200,000
Adjust Funding for Child Care Inclusion Grants	$ 100,000	$ -	$ 100,000
Freeze Enrollment in Subsidized Guardianship	$ 220,000	$ -	$ 220,000
Adjust Eligibility for Child Care Assistance Program (2013 HB 1422) and increase cost sharing	$ 5,031,605	$ -	$ 5,031,605
Adjust funding for Bottineau Winter Park Contract	$ 135,000	$ -	$ 135,000
Adjust Funding for Dementia Care Services Contract	$ 150,000	$ -	$ 150,000
Freeze Family Subsidy Program Enrollment and Expenditures	$ 200,000	$ -	$ 200,000
Adjust Funding for Parents Lead	$ 100,000	$ -	$ 100,000
Adjust Funding for Phone recovery support contract	$ 100,000	$ -	$ 100,000
Adjust Funding for Healthy Families Contract	$ 150,000	$ -	$ 150,000
Funding for High Five Camp (Dickinson)	$ 93,000	$ -	$ 93,000
Second Year of Autism Training	$ 40,000	$ 40,000	$ 80,000
TOTAL BUDGET ALLOTMENT - Before Increased Revenues	**$ 47,654,215**	**$ 61,285,649**	**$ 108,939,864**

Increased Revenue	
INCREASED REVENUE: Increase in Federal Medicaid Reimbursement for Eligibility Determination Costs from 50% to 75% (Section 17 of 2015 SB 2012) Funding will be retained by DHS and not passed to Counties.	$ 5,300,000
INCREASED REVENUE - 100% Tribal and Indian Health Services Funding - Expecting Revised Policy from Federal Government in 2016	$ 1,000,000
TOTAL BUDGET ALLOTMENT	**$ 53,954,215**