

**Department 325 - Department of Human Services
 Senate Bill No. 2012**

Executive Budget Comparison to Prior Biennium Appropriations

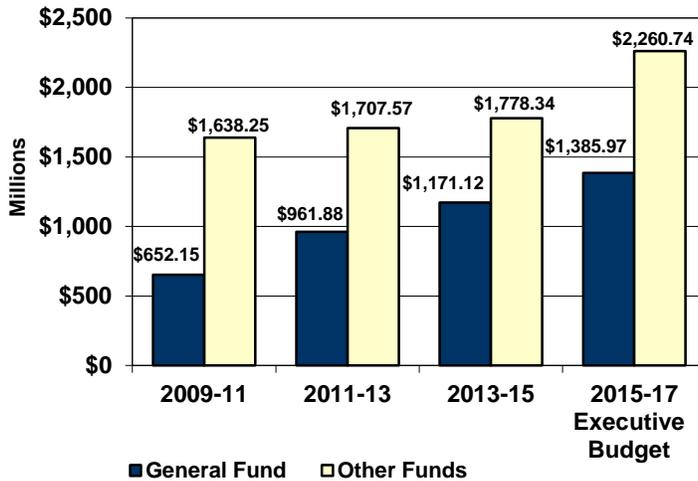
	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	2,224.58	\$1,385,967,182	\$2,260,739,026	\$3,646,706,208
2013-15 Legislative Appropriations ¹	2,201.08	1,171,116,129	1,778,336,465	2,949,452,594
Increase (Decrease)	23.50	\$214,851,053	\$482,402,561	\$697,253,614

¹The 2013-15 biennium appropriation amounts do not include general fund allocations of \$2,430,898 and other funds allocations of \$467,794 to the agency from the state agency energy impact funding pool for temporary salary adjustments (\$2,898,692) for agency employees located in areas of the state affected by energy development.

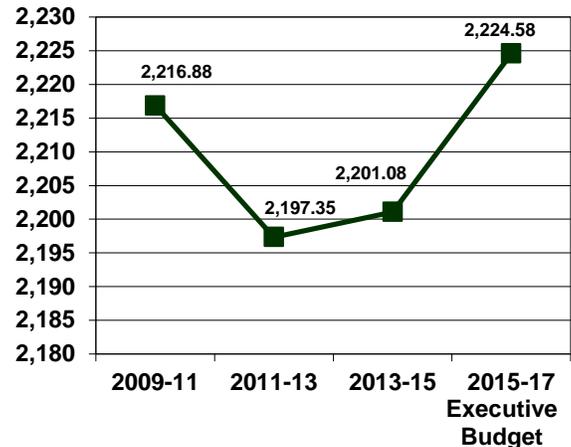
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$1,368,518,253	\$17,448,929	\$1,385,967,182
2013-15 Legislative Appropriations	1,166,482,508	4,633,621	1,171,116,129
Increase (Decrease)	\$202,035,745	\$12,815,308	\$214,851,053

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$1,385,967,182	\$2,260,739,026	\$3,646,706,208
2015-17 Base Level	1,166,482,508	1,767,650,372	2,934,132,880
Increase (Decrease)	\$219,484,674	\$493,088,654	\$712,573,328

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
DEPARTMENTWIDE			
1. Provides funding for state employee salary and benefit increases, of which \$16,557,426 relates to salary increases - performance, \$4,899,303 relates to salary increases - market equity, \$9,588,829 relates to health insurance increases, and \$1,679,822 relates to retirement contribution increases. The Senate provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for market equity increases or funding for retirement contribution increases.	\$27,912,349	\$4,813,031	\$32,725,380

2. Adds funding for salaries and wages for targeted equity increases and to address staff compression issues. The Senate did not include funding for targeted equity increases.	\$5,959,527	\$248,314	\$6,207,841
3. Reduces salaries and wages by \$4,581,770 from the general fund in anticipation of savings from vacant positions and employee turnover	(\$4,581,770)	\$0	(\$4,581,770)
4. Adds 1.00 licensed assisted living FTE position (\$133,851) and related operating expenses (\$12,383)	\$146,234	\$0	\$146,234
5. Adds 1.50 program specialist FTE positions (\$194,406) and related operating expenses (\$96,734) for Children and Family Services for changes in federal child care laws	\$172,459	\$118,681	\$291,140
6. Adds 1.00 nurse FTE position (\$169,704) and related operating expenses (\$13,205) for developmental disabilities	\$91,924	\$91,924	\$183,848
7. Reflects the additional state matching funds required due to changes in the state's federal medical assistance percentage (FMAP). The FMAP determines the federal and state share of Medicaid, foster care, and other program expenditures. North Dakota's FMAP is 50 percent in federal fiscal year 2015. The department anticipates North Dakota's FMAP to remain at 50 percent for federal fiscal year 2016. Of the \$11.8 million, \$3.6 million relates to a reduction of the FMAP from 52.27 to 50.00 for two months, and \$8.2 million relates to a reduction in federal matching for Medicaid Expansion from 100 percent to 95 percent beginning in January 2017.	\$11,771,616	(\$11,771,616)	\$0
8. Provides a 4 percent per year inflationary increase for human service providers. The Senate included a 3 percent per year inflationary increase of \$67.4 million, of which \$36 million is from the general fund, for human service providers.	\$48,060,897	\$42,063,070	\$90,123,967
9. Adds funding for cost, caseload, and utilization changes	\$62,240,238	\$417,905,634	\$480,145,872
10. Adds funding to provide additional property tax relief for counties by the state paying \$19,312,165 for the cost of the child welfare programs, the service payments to the elderly and disabled (SPED) program, and technology costs beginning January 1, 2016, and \$3.9 million for grants to counties that have imposed an emergency human services levy	\$23,212,165	(\$18,837,178)	\$4,374,987
11. Adds one-time funding to complete the eligibility system modernization computer project. The Senate did not include one-time funding in Senate Bill No. 2012 to complete the eligibility system modernization computer project. One-time funding of \$60.9 million was included in Senate Bill No. 2177 which passed both chambers.	\$14,012,167	\$46,860,102	\$60,872,269

PROGRAM AND POLICY

Economic assistance policy grants

12. Provides \$11.7 million for temporary assistance for needy families (TANF), of which \$1.7 million is from the general fund, \$5 million from retained funds, \$2.4 million from child support collections, and \$2.5 million from federal funds, a decrease in total of \$2.8 million, or 19 percent, compared to the 2013-15 biennium appropriation of \$14.5 million.	\$1,277,253	(\$4,083,558)	(\$2,806,305)
13. Provides \$33.7 million for child care assistance, of which \$13.3 million is from the general fund, an increase in total of \$10.3 million, or 44 percent, compared to the 2013-15 biennium appropriation of \$23.4 million; the increase includes \$2 million of funding to increase child care assistance provider rates.	\$10,532,130	(\$202,658)	\$10,329,472
14. Reduce federal funding for supplemental nutrition assistance program (SNAP) or food stamp benefits to provide a total of \$164.9 million, a decrease in total of \$36.1 million, or 18 percent, compared to the 2013-15 biennium appropriation of \$201 million	\$0	(\$36,080,632)	(\$36,080,632)

15. Adds federal funding for low-income home energy assistance program (LIHEAP) to provide a total of \$53.1 million, an increase in total of \$11.8 million, or 29 percent, compared to the 2013-15 biennium appropriation of \$41.3 million	\$0	\$11,812,744	\$11,812,744
16. Provides \$5.9 million from the general fund for Indian welfare assistance to counties, an increase in total of \$345,553, or 6 percent, compared to the 2013-15 biennium appropriation of \$5.6 million	\$345,553	\$0	\$345,553

Medical services

17. Provides \$1,195.6 million for Medicaid grants, of which \$278 million is from the general fund, an increase in total of \$424.6 million, or 55.1 percent, compared to the 2013-15 biennium appropriation of \$771 million. Program changes include:			
• \$541.8 million for Medicaid Expansion, an increase in total of \$384.3 million, of which \$8.2 million is from the general fund, compared to the 2013-15 biennium appropriation of \$157.5 million	\$8,187,466	\$376,117,489	\$384,304,955
• Provides \$190.9 million for inpatient hospital, of which \$94.7 million is from the general fund, an increase in total of \$8.7 million, or 5 percent, compared to the 2013-15 biennium appropriation of \$182.2 million. The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers.	\$4,986,127	\$3,648,535	\$8,634,662
• Provides \$85.2 million for outpatient hospital, of which \$41.3 million is from the general fund, an increase in total of \$12.7 million, or 18 percent, compared to the 2013-15 biennium appropriation of \$72.5 million. The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers.	\$6,050,429	\$6,606,231	\$12,656,660
• Provides \$132.5 million for physician services, of which \$65.7 million is from the general fund, an increase in total of \$12.1 million, or 10 percent, compared to the 2013-15 biennium appropriation of \$120.4 million. The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers.	\$6,217,992	\$5,911,448	\$12,129,440
• Provides \$44.3 million for drugs, of which \$3.4 million is from the general fund, a decrease in total of \$57,941, compared to the 2013-15 biennium appropriation of \$44.4 million	\$170,122	(\$228,063)	(\$57,941)
• Provides \$25.7 million for premiums, of which \$12.2 million is from the general fund, a decrease in total of \$153,908, compared to the 2013-15 biennium appropriation of \$25.8 million	(\$63,794)	(\$90,114)	(\$153,908)
• Provides \$25.6 million for psychiatric residential treatment facilities, of which \$12.7 million is from the general fund, an increase in total of \$5.6 million, or 28 percent, compared to the 2013-15 biennium appropriation of \$20 million	\$2,708,190	\$2,871,250	\$5,579,440
• Provides \$29.9 million for dental services, of which \$12.7 million is from the general fund, an increase in total of \$1.2 million, or 4 percent, compared to the 2013-15 biennium appropriation of \$28.7 million. The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers.	\$639,548	\$557,029	\$1,196,577
• Provides \$10.5 million for durable medical equipment, of which \$5.2 million is from the general fund, an increase in total of \$2 million, or 24 percent, compared to the 2013-15 biennium appropriation of \$8.5 million. The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers.	\$1,034,689	\$1,008,979	\$2,043,668
• Provides \$12 million for ambulance services, of which \$6 million is from the general fund, an increase in total of \$4.1 million, or 52 percent, compared to the 2013-15 biennium appropriation of \$7.9 million; the increase includes	\$2,044,829	\$2,023,647	\$4,068,476

\$3.8 million for ambulance rate increases, of which \$1.9 million is from the general fund. **The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers. In addition, the Senate included \$1 million of the \$3.8 million for ambulance rate increases.**

- Provides \$33.45 million of federal funds for Indian Health Service, an increase in total of \$3.12 million, or 11 percent, compared to the 2013-15 biennium appropriation of \$30.33 million \$0 \$3,120,463 \$3,120,463

In addition, the Senate included funding of \$4,139,910, of which \$1,364,539 is from the general fund, for physical, occupational, and speech therapy service provider rate increases (SB 2272).

18. Removes one-time funding provided in the 2013-15 biennium for critical access hospital grants authorized in Section 10 of 2013 House Bill No. 1358 \$0 (\$9,600,000) (\$9,600,000)

Children's health insurance program (CHIP) - Healthy Steps

19. Provides \$20.5 million for Healthy Steps (children's health insurance program), of which \$7.2 million is from the general fund, a decrease in total of \$12.2 million, or 37 percent, compared to the 2013-15 biennium appropriation of \$32.7 million (\$4,234,185) (\$7,984,961) (\$12,219,146)
 - Provides health insurance coverage for an average of 2,668 children at a monthly premium of \$319.82, compared to the 2013-15 biennium average of 4,456 children at a monthly premium of \$311.79

Long-term care

20. Provides \$653.1 million for total long-term care programs, of which \$339.4 million is from the general fund, an increase in total of \$45.8 million, or 8 percent, compared to the 2013-15 biennium appropriation of \$607.3 million. Program changes include:
 - Provides \$529.2 million for nursing facility care, of which \$264.6 million is from the general fund, an increase in total of \$30.9 million, or 6 percent, compared to the 2013-15 biennium appropriation of \$498.3 million. **The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers.** \$16,911,119 \$13,965,673 \$30,876,792
 - Provides \$35.2 million for basic care assistance, of which \$22.1 million is from the general fund, a decrease in total of \$3.7 million, or 10 percent, compared to the 2013-15 biennium appropriation of \$38.9 million. **The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers.** (\$2,652,418) (\$1,076,403) (\$3,728,821)
 - Provides \$15.4 million for SPED, of which \$15.2 million is from the general fund, an increase in total of \$101,149, or 0.7 percent, compared to the 2013-15 biennium appropriation of \$15.3 million. **The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers.** \$674,051 (\$572,902) \$101,149
 - Provides \$1.6 million from the general fund for expanded SPED, an increase in total of \$218,233, or 16 percent, compared to the 2013-15 biennium appropriation of \$1.4 million. **The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers.** \$218,233 \$0 \$218,233
 - Provides \$15.4 million for home and community-based services waiver, of which \$7.7 million is from the general fund, an increase in total of \$3.2 million, or 26 percent, compared to the 2013-15 biennium appropriation of \$12.2 million. **The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers.** \$1,628,705 \$1,583,748 \$3,212,453

<ul style="list-style-type: none"> Provides \$558,936 for technology dependent waiver, of which \$279,456 is from the general fund, an increase in total of \$170,820, or 44 percent, compared to the 2013-15 biennium appropriation of \$388,116. The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers. 	\$85,870	\$84,950	\$170,820
<ul style="list-style-type: none"> Provides \$574,056 for children's medically fragile waiver, of which \$287,028 is from the general fund, an increase in total of \$434,892, or 313 percent, compared to the 2013-15 biennium appropriation of \$139,164. The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers. 	\$217,686	\$217,206	\$434,892
<ul style="list-style-type: none"> Provides \$1.8 million for targeted case management, of which \$913,362 is from the general fund, an increase in total of \$115,930, or 7 percent, compared to the 2013-15 biennium appropriation of \$1.7 million. The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers. 	\$61,083	\$54,847	\$115,930
<ul style="list-style-type: none"> Provides \$31.27 million for personal care option, of which \$15.46 million is from the general fund, an increase in total of \$3.04 million, or 11 percent, compared to the 2013-15 biennium appropriation of \$28.23 million. The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers. 	\$1,399,069	\$1,640,127	\$3,039,196
<ul style="list-style-type: none"> Provides \$21.66 million for program of all-inclusive care for the elderly (PACE), of which \$10.83 million is from the general fund, an increase in total of \$11.35 million, or 110 percent, compared to the 2013-15 biennium appropriation of \$10.31 million 	\$5,691,475	\$5,658,197	\$11,349,672
<ul style="list-style-type: none"> Provides \$120,000 from the general fund for community of care program, of which there was no change from the 2013-15 biennium appropriation 	\$0	\$0	\$0
<ul style="list-style-type: none"> Provides \$193,200 from the general fund for personal needs allowance supplemental security income (SSI), an increase in total of \$14,325, or 8 percent, compared to the 2013-15 biennium appropriation of \$178,875 	\$14,325	\$0	\$14,325
<ul style="list-style-type: none"> Provides \$121,540 for children's hospice waiver, of which \$60,758 is from the general fund, an increase in total of \$1,689, or 1 percent, compared to the 2013-15 biennium appropriation of \$119,851. The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers. 	\$1,026	\$663	\$1,689
<p>In addition the Senate included \$600,000, of which \$300,000 is from the general fund, for changing nursing facility asset limits and \$623,735, of which \$500,000 is from the general fund, for basic care provider payment changes and to adjust facility per bed asset limits.</p>			
21. Provides \$1.2 million for spousal impoverishment, of which \$617,544 is from the general fund to rebase the monthly maintenance needs allowance to the SSI spousal impoverishment standards	\$617,544	\$617,544	\$1,235,088
22. Provides \$1.3 million for personal care with supervision, of which \$649,118 is from the general fund to provide an increase rate to providers and to increase the program from 13 individuals to 20 individuals. The Senate did not include this funding.	\$649,118	\$649,118	\$1,298,236
<p>Developmental disabilities</p>			
23. Provides \$566.3 million for developmental disabilities long-term care grants, of which \$278.7 million is from the general fund, and increase of \$63.6 million, or 13 percent, compared to the 2013-15 biennium appropriation of \$502.7 million. The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers.	\$27,049,302	\$36,548,866	\$63,598,168

In addition, the Senate included funding of \$2 million, of which \$1 million is from the general fund, for developmental disabilities services providers, and \$193,358 from the general fund for guardianship services for individuals with intellectual disabilities.

25. Adds funding for equipment over \$5,000 for a tympanometer	\$0	\$10,000	\$10,000
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Aging services

26. Adds funding for vulnerable adult protective services to increase resources for the implementation of mandatory reporting requirements. Total funds recommended for the 2015-17 biennium are \$1.7 million. The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers.	\$1,080,073	\$0	\$1,080,073
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In addition, the Senate included funding of \$402,300 from the general fund to increase provider meal reimbursement rates for the senior meals program.

27. Adds funding for guardian establishments to support additional requests. Total funds recommended for the 2015-17 biennium are \$940,500.	\$130,000	\$0	\$130,000
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Mental health and substance abuse

28. Adds funding of \$454,800 for the severely mentally ill extended services to increase the number of slots from 164 to 214 to provide more individuals access to employment support services, and \$100,189 for the administrative costs of additional slots and the maintenance of the extended service data system	\$554,989	\$0	\$554,989
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29. Adds funding for TBI prevocational skills services to increase the number of slots from 24 to 50 and to increase hours of service to adequately prepare individuals to work from 2 hours to 8 hours per month	\$422,000	\$0	\$422,000
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30. Adds funding for trauma-informed system of care to support ongoing statewide implementation of a trauma-informed system of care with training and consultation	\$229,130	\$58,500	\$287,630
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31. Adds funding for support of the ND Cares Task Force which provides support for service members, veterans, families, and survivors	\$130,000	\$0	\$130,000
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32. Transfers to the Department of Corrections and Rehabilitation for the high-risk sex offender treatment program	(\$2,290,297)	\$0	(\$2,290,297)
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In addition, the Senate included \$1 million for indigent care services and acute hospitalization and recovery services relating to substance abuse, \$205,000 for statewide family controlled parent-to-parent support, \$205,000 for family-to-family health information and education grants, and \$237,500 to increase the contract with the Robinson Recovery Center.

Vocational rehabilitation

33. Adds funding for centers for independent living to provide a total of \$2.9 million	\$500,000	\$0	\$500,000
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34. Adds funding for TBI extended services to increase the number of slots from 6 to 41 for extended services	\$180,783	\$0	\$180,783
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Autism services

35. Provides \$6.1 million for autism waivers, of which \$3.1 million is from the general fund, an increase in total of \$3.3 million compared to the 2013-15 biennium appropriation of \$2.9 million. Includes funding of \$1.8 million for 20 additional autism waiver slots and \$704,640 to increase the age limit for autism waivers through nine years old and adds 12 additional autism waiver slots. Total autism waiver slots are 89. The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers.	\$1,635,599	\$1,628,163	\$3,263,762
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36. Provides \$1.6 million from the general fund for autism vouchers, an increase in total of \$1 million compared to the 2013-15 biennium appropriation of \$539,186. Includes funding of \$500,002 for 20 additional autism voucher slots. Total autism	\$1,035,824	\$0	\$1,035,824
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voucher slots are 63. **The Senate included a 3 percent rather than a 4 percent per year inflationary increase for human service providers.**

37. Adds 1 autism administrative staff officer FTE position (\$153,703) and related expenses (\$20,375) to provide administrative support for the autism services division	\$114,829	\$59,249	\$174,078
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INSTITUTIONS

State Hospital

38. Adds funding for a 15-bed unit at the Tompkins Rehabilitation and Corrections Center, which includes adding 2 addiction counselor FTE positions (\$355,716), 2 direct care supervisor FTE positions (\$248,138), and 7 direct care staff FTE positions (\$738,980), and related other expenses (\$177,535) for treating addiction and preventing addicted individuals from reoffending and returning to the corrections system	\$1,520,369	\$0	\$1,520,369
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39. Adds funding for heating and cooling repairs and upgrades for the State Hospital (\$1,509,156), central air for the Tompkins Building (\$557,606), and adds additional surveillance cameras (\$390,000) for the State Hospital campus. The Senate did not include this funding.	\$2,456,762	\$0	\$2,456,762
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40. Adds funding for extraordinary repairs, which includes:	\$1,359,505	\$0	\$1,359,505
<ul style="list-style-type: none"> • Street and parking lot resurfacing (\$100,000) • Sanitary sewer system replacement (\$63,500) • Asbestos and lead-based paint abatement (\$275,000) • Roof repair maintenance (\$100,000) • Heating plant roof repair (\$206,600) • Vehicle garage roof replacement (\$135,405) • Flooring replacement (\$100,000) • Sidewalk repairs (\$25,000) • Water main improvements (\$40,000) • Ash Tower - Painting (\$30,000) • HVAC for pharmacy (\$119,000) • Electrical outlets for bedrooms (\$95,000) • Water shutoff valve replacements (\$70,000) 			

41. Adds funding for equipment over \$5,000, which includes:	\$399,238	\$0	\$399,238
<ul style="list-style-type: none"> • Four wheel drive loader (\$140,000) • Diesel mower (\$17,900) • Rake attachment for skid-steer (\$8,000) • Tugs (\$17,966) • DocuMed (\$50,000) • Unit dose packaging system (\$21,372) • X-ray machine (\$80,000) • Exercise equipment (\$6,000) • Bariatric examination table (\$8,000) • High-low examination tables (\$12,000) • Whirlpool (\$28,000) • Blanket warmer (\$5,000) • High-low stretcher (\$5,000) 			

Life Skills and Transition Center

42. Adds funding to create two adjoining medically fragile ICF units to serve eight individuals at the Life Skills and Transition Center. The department anticipates leasing two buildings for the medically fragile ICF units. The Senate did not include this funding.	\$750,000	\$750,000	\$1,500,000
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43. Adds funding to remodel six living area kitchens at the Life Skills and Transition Center, to provide decentralized kitchens to accommodate "person-centered care" to engage direct care staff and residents in choices at mealtime. The Senate did not include this funding.	\$750,000	\$0	\$750,000
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44. Adds funding for heating plant repairs and upgrades to maintain functionality of the boilers on the campus. The Senate did not include this funding.	\$230,000	\$0	\$230,000
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45. Adds funding for extraordinary repairs, which includes:	\$1,571,360	\$0	\$1,571,360
<ul style="list-style-type: none"> • Card access project (\$6,000) • Asbestos abatement (\$60,000) • Chapel steeple (\$43,200) • Cottage repairs (\$15,000) • Pleasant View and Refectory demolition (\$695,570) • Maplewood and Cedar Grove fire alarms (\$60,000), front doors (\$53,000), and windows (\$100,000) • Chill water piping system repairs (\$50,000) • Flooring replacement (\$61,590) • Concrete repairs (\$25,000) • Paint (\$15,000) • Preventative maintenance and repairs (\$50,000) • Repair cracks and eliminate water leaks (\$25,000) • Heating system component repairs (\$15,000) • Duct work and air handler repairs (\$30,000) • Pool-related repairs (\$12,000) • Skylight repairs (\$140,000) • Repair and replace doors (\$20,000) • Shop overhead door replacement (\$10,000) • Stream distribution system (\$50,000) • Fire alarm panel updates and replacements (\$35,000) 			
46. Adds funding for equipment over \$5,000, which includes:	\$375,000	\$0	\$375,000
<ul style="list-style-type: none"> • Computerized radiography x-ray system (\$40,000) • Hematology analyzer (\$40,000) • Plate heater for Aladdin dishes (\$5,000) • Cafeteria frost top on hot wells (\$50,000) • Combination oven (\$71,000) • Dryers (\$17,900) • VFD on central vacuum (\$82,000) • Scissor lift (\$25,000) • Mower (\$39,000) • Table saw (\$5,100) 			
HUMAN SERVICE CENTERS			
47. Adds 1 advanced clinical specialist FTE position, 1 registered nurse II FTE position, and 1 human service aide II FTE position, to expand the integrated dual-disorder treatment (IDDT) program in the west central region to meet the staffing needs of the co-occurring mental health and substance abuse treatment model, which has specific guidelines regarding caseload per FTE	\$393,295	\$0	\$393,295
48. Adds 3 child welfare regional supervisor FTE positions for the North Central, Southeast, and West Central Human Service Centers, for increases in foster care cases, child protective service investigations, and institutional child protective service investigations	\$437,771	\$52,273	\$490,044
49. Adds 3 developmental disability case manager FTE positions for the North Central, Lake Region, and Northeast Human Service Centers	\$249,669	\$188,349	\$438,018
50. Adds funding to expand mobile on-call crisis services, currently in the Southeast region, to a statewide program. The Senate did not include this funding.	\$1,000,000	\$0	\$1,000,000
51. Adds funding for a 10-bed short-term residential facility to provide crisis residential and intoxication management services in the Badlands region	\$601,699	\$0	\$601,699
52. Adds funding for a five-bed crisis residential unit in the North Central region to reduce admissions to the State Hospital, and a five-bed transitional living unit in the North Central region	\$685,895	\$218,088	\$903,983
53. Adds funding for a four-bed alternative care services unit in the West Central region for short term residential care for stabilization, which is anticipated to decrease admissions to local hospitals, inpatient psychiatric units, and the State Hospital	\$283,500	\$0	\$283,500

54. Adds funding for extraordinary repairs, which includes:	\$49,956	\$0	\$49,956
<ul style="list-style-type: none"> • Replace exterior windows (\$8,120) • Replace stucco (\$29,425) • Replace carpet (\$12,411) 			
55. Adds funding for equipment over \$5,000, which includes:	\$34,000	\$0	\$34,000
<ul style="list-style-type: none"> • Copier (\$15,000) • Utility tractor (\$19,000) 			

In addition, the Senate included funding of \$1 million from the general fund for increasing payment rates for behavioral health care provider services and \$90,000 from the general fund for mental health disorder prevention services.

Other Sections in Bill

Transfers - Section 3 provides that the Department of Human Services may transfer appropriation authority between line items within each subdivision and between subdivisions for the 2015-17 biennium. The department is to report to the Budget Section after June 30, 2016, on any transfers made in excess of \$50,000 and to the Appropriations Committees of the 65th Legislative Assembly any transfers made.

Medicaid management information system replacement project - Section 4 provides for the continuation of the legislative appropriation for the Medicaid management information system replacement project in the 2015-17 biennium.

Modification of the eligibility systems project - Section 5 provides for the continuation of the legislative appropriation for the modification of the eligibility systems project in the 2015-17 biennium.

Rules for one-time funding items - Section 6 amends North Dakota Century Code Section 50-06-16 providing an exemption from the requirement that the department adopt rules for one-time funding items.

Autism spectrum disorder program pilot project - Section 7 continues the Department of Human Services autism spectrum disorder voucher program pilot project.

Developmental disabilities system reimbursement project - Section 8 amends the payment system for developmental disabilities to relate funding to support intensity scale assessed needs of clients aged 16 and older and to a state-approved assessment that assesses needs of clients younger than 16 years of age.

Consumer price index annual percentage increases - Section 9 provides for TANF annual percentage increases for benefits equal to the consumer price index for urban consumers.

Monthly maintenance needs allowance - Section 10 provides the department establish a monthly maintenance needs allowance for a community spouse equal to the annual increase in the consumer price index for urban consumers when determining eligibility for medical assistance applicants and recipients. Section 20 provides an effective date of January 1, 2016.

Medically fragile intensive care facility plan - Section 11 provides legislative intent for the Department of Human Services to develop a plan for the establishment of a medically fragile intensive care facility, including considering the resident's and their family's preferences for the location of the facility and that funding to implement the plan be included in the department's 2017-19 biennium budget request.

Payments to county for local expenses of administration of Medicaid program - Section 12 provides the department may reimburse counties for a part of local expenses of administration when determining eligibility for services for the Medicaid program.

Appropriation - Section 13 provides an appropriation of special funds and federal funds to the department for reimbursing counties under Section 12 beginning July 1, 2015, and ending June 30, 2017.

Family-controlled parent-to-parent support and family-to-family health information and education grants - Sections 14 and 15 identify grants of \$205,000 for a parent-to-parent support organization and \$205,000 for a statewide family-to-family health information and education organization.

Grants for mental health disorder prevention services - Section 16 designates funding for a grant to assist caregivers with screening, assessment, development education, relationship-based skills coaching, prevention, short-term therapy treatment, and early identification services for children up to age eight experiencing behavioral or emotional difficulties.

Medical assistance grants for 2013-15 biennium - Section 17 provides an appropriation for an additional \$87 million of federal funds to the Department of Human Services for medical assistance grants for the 2013-15 biennium. Section 22 declares this an emergency measure.

Legislative Management study - Delivery system for children with special health care needs - Section 18 provides for a Legislative Management study of the delivery system for children with special health care needs during the 2015-16 interim. Section 19 provides an appropriation of \$50,000 from the general fund to the Legislative Council for contracting for consulting services to assist with the study.

Payments to county for local expenses of administration of Medicaid program - Effective date - Section 21 provides Sections 12 and 13 become effective on the effective date of the Centers for Medicare and Medicaid Services' certification for the department's eligibility system has met the seven conditions and standards for receipt of enhanced match.

Continuing Appropriations

Child support collection and disbursement - Section 14-09-25 - Allows the department to receive child support payments and provide the funds to the custodial parent or appropriate governmental entity for those custodial parents receiving governmental assistance.

Child support improvement account - Section 50-09-15.1 - Allows the department to receive federal child support incentive funds and spend the funds in accordance with its business plan to improve the child support collection process.

Child support cooperative agreements - Section 50-09-33 - Allows the department to accept federal funds and other income generated by the department under a cooperative agreement with an Indian tribe for child support enforcement services for hiring staff and payment of other expenses as necessary for carrying out the department's duties under the agreement.

Transition to independence - Section 50-06-34 - Allows the department to receive grants and other sources of funding for the development of a program for services to transition-aged youth at risk.

Significant Audit Findings

The operational audit for the Department of Human Services conducted by the State Auditor's office for the biennium ended June 30, 2013, identified the following significant audit findings:

- Proper capitalization of software purchased from outside vendors and internally developed software.
- Control/fraud risk assessment not completed.
- State Hospital's commissary internal control weakness.
- Online child care provider records improvements.

Major Related Legislation

Senate Bill No. 2041 - Master Plan - State Hospital and James River Correctional Center - Provides an appropriation of \$125,000 to the Department of Human Services to develop a master plan in conjunction with the Department of Corrections and Rehabilitation for the State Hospital, Life Skills and Transition Center, and the James River Correctional Center.

Senate Bill No. 2045 - Addiction Treatment Services - Provides an appropriation of \$1 million to the Department of Human Services for a voucher system for addiction treatment services provided by private providers. Services eligible for the voucher program include only those services recognized as effective by the American Society of Addiction Medicine.

Senate Bill No. 2046 - Behavioral Health Services - Legislative Management Study - Provides medical assistance coverage for behavioral health services provided by licensed marriage and family therapists and licensed professional clinical counselors and appropriates \$249,773, of which \$124,887 is from the general fund, to the Department of Human Services to provide payment to licensed marriage and family therapists who provide behavioral health services.

Senate Bill No. 2048 - Behavioral Health Services - Legislative Management Study - Provides an appropriation to the Department of Human Services of \$1.5 million for an adult and youth mental health assessment network, \$175,000 for a pilot project to develop planning protocols for discharge or release of individuals with behavioral health issues, \$166,092 for one FTE position to facilitate behavioral health activities, and \$2 million for addressing gaps in the state's substance abuse treatment system. In addition, provides for a Legislative Management study of mental health screening and assessment programs for children and continues the study of behavioral health needs of youth and adults in the 2015-16 interim.

Senate Bill No. 2049 - Mental Health - Provides for a study of statutory references to mental health professionals to determine whether changes in the law may help to more fully utilize these professionals within their scope of practice, as it relates to the responsibilities of the Department of Human Services to provide services or license facilities.

Senate Bill No. 2050 - SPED - Prohibits the Department of Human Services from requiring an individual to apply for services under Chapter 50-24.1 as a condition of being eligible to apply for services under the SPED program.

Senate Bill No. 2062 - TANF - Amends sections of the administration of TANF. The department anticipates changes will remove the asset limitation dollar amount and the consideration to establish an electronic funds transfer system which has already been implemented.

Senate Bill No. 2073 - Training - Department of Human Services - Amends Section 50-06-30 relating to training, consultation, and assistance provided by the Department of Corrections and Rehabilitation to the Department of Human Services.

Senate Bill No. 2079 - Basic Care and Nursing Facilities - Allows for a transfer of nursing facility beds to basic care beds and extends the moratoria on basic care and nursing facility bed capacity.

Senate Bill No. 2080 - Early Childhood Services - Relates to the definition of self-declaration, early childhood services licensing requirements, prerequisites for issuance of a license or self-declaration, background investigations, penalty for provision of services, and early childhood services support services and grant program.

Senate Bill No. 2082 - Basic Care Assistance - Amends eligibility for basic care assistance. Establishes asset requirements for the basic care assistance program, for individuals eligible under Medicaid Expansion, consistent with those used for the Medicaid aged, blind, and disabled populations.

Senate Bill No. 2177 - Eligibility Computer Systems - Provides an appropriation of \$60.87 million, of which \$14 million is from the general fund, to the Department of Human Services for modification of the department's eligibility computer systems.

Senate Bill No. 2206 - Social Service Programs - Requires the Department of Human Services to assume responsibility for the costs of certain social service programs, to establish a grant program, and to establish a social service financing commission.

Senate Bill No. 2218 - Intellectual and Developmental Disabilities - Provides an appropriation of \$100,000 from the general fund to the Department of Human Services for contracting services to provide leisure, recreational, and educational programs for individuals with intellectual or developmental disabilities.

Senate Bill No. 2253 - Healthy Families Home Visitation Program - Provides an appropriation of \$2.25 million from the general fund to the Department of Human Services to expand the healthy families' home visitation program to all human service regions.

Senate Bill No. 2289 - Assistive Technology Services - Provides an appropriation of \$160,000 from the general fund to the Department of Human Services for assistive technology services.

House Bill No. 1037 - Department of Human Services 2015-16 Interim Study - Provides for the Department of Human Services during the 2015-16 interim to study options for implementing income-based cost-sharing provisions for Medicaid and Medicaid Expansion programs.

House Bill No. 1041 - Medicaid Expansion - Amends the Medicaid Expansion law to provide for the implementation of pharmacy benefit management services.

House Bill No. 1046 - Traumatic Brain Injury - Provides an appropriation to the Department of Human Services of \$250,000 for providing life skill services, including an evidence-based return-to-work model, for individuals with a traumatic brain injury.

House Bill No. 1047 - Prevocational Services - Exempts providers of prevocational services licensed or certified by the Department of Human Services from registering with the Labor Commissioner.

House Bill No. 1049 - Addiction Counselors - Provides an appropriation of \$150,000 from the student loan trust fund to the Bank of North Dakota for the addiction counselor internship loan program revolving fund and transfers authority of the Board of Addiction Counseling Examiners to the Department of Human Services.

House Bill No. 1108 - Developmentally Disabled Persons - Changes statutory references from "developmentally disabled persons" to "individual with a developmental disability" or "individuals with developmental disabilities".

House Bill No. 1109 - Health Care Facility Residents' Rights - Amends Section 50-10.2-02 relating to health care facility residents' rights.

House Bill No. 1410 - Head Start Program - Provides an appropriation of \$4,900 from the general fund to the Department of Human Services for grants to Head Start programs.

Department of Human Services - Management - Budget No. 325
Senate Bill No. 2012
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	147.10	\$38,102,622	\$53,608,032	\$91,710,654	147.10	\$38,102,622	\$53,608,032	\$91,710,654
2015-17 Ongoing Funding Changes								
Transfer - Division adjustments		\$451,393	\$739,337	\$1,190,730		\$451,393	\$739,337	\$1,190,730
Add funding for base payroll changes		554,239	43,839	598,078		554,239	43,839	598,078
Salary increase - Performance		879,108	441,590	1,320,698		658,695	328,656	987,351
Salary increase - Market		4,080,535	818,768	4,899,303				
Health insurance increase		456,989	229,552	686,541		456,989	229,552	686,541
Retirement contribution increase		89,123	44,768	133,891				
Administration								
Salary increase - Target equity increases		5,959,527	248,314	6,207,841				
Continued program changes		(133,885)	53,990	(79,895)		(133,885)	53,990	(79,895)
Energy impact pool funds		1,033,645	186,838	1,220,483		1,033,645	186,838	1,220,483
Informational Technology								
Continued program changes		9,812,819	17,801,914	27,614,733		9,868,563	17,340,289	27,208,852
Property tax relief for counties		1,317,405	(1,317,405)	0		1,317,405	(1,317,405)	0
Total ongoing funding changes	0.00	\$24,500,898	\$19,291,505	\$43,792,403	0.00	\$14,207,044	\$17,605,096	\$31,812,140
One-time funding items								
Informational Technology								
Eligibility systems computer modernization project		\$14,067,911	\$46,398,477	\$60,466,388				
Total Changes to Base Level Funding	0.00	\$38,568,809	\$65,689,982	\$104,258,791	0.00	\$14,207,044	\$17,605,096	\$31,812,140
2015-17 Total Funding	147.10	\$76,671,431	\$119,298,014	\$195,969,445	147.10	\$52,309,666	\$71,213,128	\$123,522,794

Department of Human Services - Program and Policy - Budget No. 325
Senate Bill No. 2012
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	347.50	\$941,316,920	\$1,587,974,557	\$2,529,291,477	347.50	\$941,316,920	\$1,587,974,557	\$2,529,291,477
2015-17 Ongoing Funding Changes								
Transfer - Division adjustments		\$178,487	(\$318,781)	(\$140,294)		\$178,487	(\$318,781)	(\$140,294)
Base payroll changes		308,090	1,762,536	2,070,626		308,090	1,762,536	2,070,626
Salary increase - Performance		1,321,304	1,413,655	2,734,959		999,766	1,045,319	2,045,085
Health insurance increase		729,583	780,577	1,510,160		729,583	780,577	1,510,160
Retirement contribution increase		135,633	145,113	280,746				
Economic Assist Policy - Grants								
Continued program changes		352,082	(4,890,596)	(4,538,514)		352,082	(4,890,596)	(4,538,514)
Grant cost and caseload changes		9,787,284	(25,554,104)	(15,766,820)		9,787,284	(25,554,104)	(15,766,820)
Property tax relief for counties (SB 2206)		209,304	(209,304)	0		209,304	(209,304)	0
Child care assistance provider increase		2,022,099		2,022,099		2,022,099		2,022,099
Child Support Enforcement								
Continued program changes		104,500	156,082	260,582		104,500	156,082	260,582
Medical Services								
Continued program changes		987,987	2,844,238	3,832,225		987,987	2,844,238	3,832,225
Grant cost and caseload changes		6,256,705	391,662,352	397,919,057		6,256,705	391,662,352	397,919,057
Provider inflationary increases 4/4 percent (Senate provided 3/3)		12,613,459	13,215,534	25,828,993		9,433,914	9,882,683	19,316,597
Federal medical assistance percentage (FMAP)		9,319,904	(9,319,904)	0		9,319,904	(9,319,904)	0
Property tax relief for counties (SB 2206)		1,374,020	(1,374,020)	0		1,374,020	(1,374,020)	0
Ambulance rate increase		1,904,746	1,904,746	3,809,492		500,000	500,000	1,000,000
Assisted living position	1.00	146,234		146,234	1.00	146,234		146,234
Add funding for physical, occupational, and speech therapy service provider rate increases (SB 2272)						1,364,539	2,775,371	4,139,910
Long-Term Care								
Grant cost and caseload changes		9,744,115	12,854,613	22,598,728		9,744,115	12,854,613	22,598,728
Provider inflationary increases 4/4 percent (Senate provided 3/3)		10,995,761	9,678,517	20,674,278		8,258,171	7,261,687	15,519,858
Federal medical assistance percentage		1,118,948	(1,118,948)	0		1,118,948	(1,118,948)	0
Funding source changes		546,786	(546,786)	0		546,786	(546,786)	0
Property tax relief for counties (SB 2206)		577,952	(577,952)	0		577,952	(577,952)	0
Rebase spousal impoverishment allowance		617,544	617,544	1,235,088		617,544	617,544	1,235,088
Add funding for personal care with supervision		649,118	649,118	1,298,236				
Add funding for changing nursing facility asset limits						300,000	300,000	600,000
Add funding for basic care provider payment changes and to adjust nursing facility per bed asset limits						500,000	123,735	623,735
DD Council								
Continued program changes			(122,641)	(122,641)			(122,641)	(122,641)

Department of Human Services - Program and Policy - Budget No. 325
Senate Bill No. 2012
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
Aging Services								
Continued program changes, grant cost, and caseload changes		51,476	75,701	127,177		51,476	75,701	127,177
Provider inflationary increases 4/4 percent (Senate provided 3/3)		768,231		768,231		574,270		574,270
Increase vulnerable adult protective services		1,080,073		1,080,073		1,080,073		1,080,073
Guardianship establishment		130,000		130,000		130,000		130,000
Add funding to increase provider rates for the senior meals program						402,300		402,300
Children and Family Services								
Continued program changes		(248,821)	3,746,403	3,497,582		(248,821)	3,746,403	3,497,582
Grant cost and caseload changes		7,111,035	7,590,592	14,701,627		7,111,035	7,590,592	14,701,627
Provider inflationary increases 4/4 percent (Senate provided 3/3)		5,036,642	2,992,466	8,029,108		3,764,822	2,236,823	6,001,645
Federal medical assistance percentage		119,140	(119,140)	0		119,140	(119,140)	0
Property tax relief for counties (SB 2206)		15,564,517	(15,089,530)	474,987		15,564,517	(15,089,530)	474,987
Emergency human services levy grants (SB 2206)		3,900,000		3,900,000		3,900,000		3,900,000
New positions due to federal child care law changes	1.50	172,459	118,681	291,140	1.50	172,459	118,681	291,140
Increase post adoption services		169,140	91,195	260,335		84,570	45,598	130,168
Early childhood service grants		400,000		400,000		400,000		400,000
Add funding for early childhood service grants						100,000		100,000
Add funding for child care provider incentive grants to provide a total of \$500,000						100,000		100,000
Add funding for early childhood services specialists grants to provide a total of \$400,000						89,180		89,180
Mental Health - Substance Abuse								
Continued program changes		673,359	(4,691,871)	(4,018,512)		673,359	(4,691,871)	(4,018,512)
Provider inflationary increases 4/4 percent (Senate provided 3/3)		208,176	8,512	216,688		155,619	6,363	161,982
Property tax relief for counties (SB 2206)		128,145	(128,145)	0		128,145	(128,145)	0
Increase severely mentally ill extended services		554,989		554,989		554,989		554,989
Increase TBI prevocational skills services		422,000		422,000		422,000		422,000
Increase trauma-informed system of care		229,130	58,500	287,630		229,130	58,500	287,630
Add ND Cares Task Force funding		130,000		130,000		130,000		130,000
Transfer high-risk sex offender treatment to DOCR		(2,290,297)		(2,290,297)		(2,290,297)		(2,290,297)
Add funding for statewide family-controlled parent-to-parent support (\$205,000) and for a family-to-family health information and education grant						410,000		410,000
Add funding for indigent care services and acute hospitalization and recovery services relating to substance abuse						1,000,000		1,000,000
Add funding to increase the contract with the Robinson Recovery Center to provide a total of \$2,303,920						237,500		237,500

Department of Human Services - Program and Policy - Budget No. 325
Senate Bill No. 2012
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
Vocational Rehabilitation								
Continued program changes		187,825	(286,372)	(98,547)		187,825	(286,372)	(98,547)
Provider inflationary increases 4/4 percent (Senate provided 3/3)		25,087		25,087		18,752		18,752
Increase TBI extended services		180,783		180,783		180,783		180,783
Centers for independent living increase		500,000		500,000		500,000		500,000
Developmental Disabilities								
Continued program changes		27,971	(1,078,211)	(1,050,240)		27,971	(1,078,211)	(1,050,240)
Grant cost and caseload changes		14,691,101	16,982,757	31,673,858		14,691,101	16,982,757	31,673,858
Provider inflationary increases 4/4 percent (Senate provided 3/3)		16,048,117	16,062,573	32,110,690		12,031,138	11,965,765	23,996,903
Federal medical assistance percentage		989,247	(989,247)	0		989,247	(989,247)	0
Developmental disabilities nurse	1.00	91,454	91,455	182,909	1.00	91,454	91,455	182,909
Add funding for a benefit allowance increase for developmental disabilities services providers						1,000,000	1,000,000	2,000,000
Add funding for guardianship services for individuals with intellectual disabilities						193,358		193,358
Autism Services								
Continued program changes		20,532	(22,334)	(1,802)		20,532	(22,334)	(1,802)
Grant cost and caseload changes		827,175	303,633	1,130,808		827,175	303,633	1,130,808
Provider inflationary increases 4/4 percent (Senate provided 3/3)		105,468	105,468	210,936		78,678	78,678	157,356
Federal medical assistance percentage		9,858	(9,858)	0		9,858	(9,858)	0
Autism administrative staff officer	1.00	114,829	59,249	174,078	1.00	114,829	59,249	174,078
Add 30 autism waiver slots		880,800	880,800	1,761,600		880,800	880,800	1,761,600
Increase the age limit for autism waivers through 9 years old		352,320	352,320	704,640		352,320	352,320	704,640
Add 20 autism voucher slots		500,002		500,002		500,002		500,002
Total ongoing funding changes	4.50	\$141,863,608	\$420,757,186	\$562,620,794	4.50	\$133,479,303	\$411,712,311	\$545,191,614
One-time funding items								
Developmental Disabilities								
Equipment over \$5,000			\$10,000	\$10,000		\$0	\$10,000	\$10,000
Total one-time funding changes	0.00	\$0	\$10,000	\$10,000	0.00	\$0	\$10,000	\$10,000
Total changes - Program and policy	4.50	\$141,863,608	\$420,767,186	\$562,630,794	4.50	\$133,479,303	\$411,722,311	\$545,201,614
2015-17 Total Funding	352.00	\$1,083,180,528	\$2,008,741,743	\$3,091,922,271	352.00	\$1,074,796,223	\$1,999,696,868	\$3,074,493,091

Department of Human Services - Field Services - Budget No. 325
Senate Bill No. 2012
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	1,706.48	\$187,062,966	\$126,067,783	\$313,130,749	1,706.48	\$187,062,966	\$126,067,783	\$313,130,749
2015-17 Ongoing Funding Changes								
Transfer - Division adjustments		(\$629,880)	(\$420,556)	(\$1,050,436)		(\$629,880)	(\$420,556)	(\$1,050,436)
Base payroll changes		8,305,246	4,780,177	13,085,423		8,305,246	4,780,177	13,085,423
Salary increase - Performance		11,965,490	536,270	12,501,760		8,945,364	400,900	9,346,264
Health insurance increase		7,064,077	328,051	7,392,128		7,064,077	328,051	7,392,128
Retirement contribution increase		1,209,038	56,147	1,265,185				
Vacant position and employee turnover savings - Institutions		(2,435,679)		(2,435,679)		(2,435,679)		(2,435,679)
Vacant position and employee turnover savings - Human service centers		(2,146,091)		(2,146,091)		(2,146,091)		(2,146,091)
Institutions								
Continued program changes		(2,228,498)	1,194,197	(1,034,301)		(2,228,498)	1,194,197	(1,034,301)
Federal medical assistance percentage (FMAP)		113,728	(113,728)	0		113,728	(113,728)	0
15-bed unit for Tompkins Program - State Hospital	11.00	1,520,369		1,520,369	11.00	1,520,369		1,520,369
Medically Fragile Intensive Care Facility in Grafton, ND		750,000	750,000	1,500,000				
Transfer central receiving position to Department of Corrections and Rehabilitation	(1.00)			0	(1.00)			0
Extraordinary repairs		2,930,865		2,930,865		2,502,452		2,502,452
Equipment over \$5,000		774,238		774,238		(737,711)		(737,711)
Remove 2013-15 extraordinary repairs		(428,413)		(428,413)				
Remove 2013-15 equipment over \$5,000		(1,511,949)		(1,511,949)				
Human Service Centers								
Continued program changes		2,821,174	(714,709)	2,106,465		2,821,174	(714,709)	2,106,465
Grant cost and caseload changes		1,394,302		1,394,302		1,394,302		1,394,302
Add provider inflationary increases 4/4 (Senate provided 3/3)		2,259,956		2,259,956		1,694,967		1,694,967
Property tax relief for counties (SB 2206)		140,822	(140,822)	0		140,822	(140,822)	0
Federal medical assistance percentage		100,791	(100,791)	0		100,791	(100,791)	0
Add child welfare regional supervisors for north central, southeast, and west central regions	3.00	437,771	52,273	490,044	3.00	437,771	52,273	490,044
10-bed crisis residential and transitional living - North central region		685,895	218,088	903,983		685,895	218,088	903,983
DD case managers for north central, northeast, and lake region	3.00	249,669	188,349	438,018	3.00	249,669	188,349	438,018
4-bed unit alternative care services for west central region		283,500		283,500		283,500		283,500
Integrated dual disorder treatment program for west central region	3.00	393,295		393,295	3.00	393,295		393,295

Department of Human Services - Field Services - Budget No. 325

Senate Bill No. 2012

Base Level Funding Changes

10-bed unit short-term residential facility for Badlands region	601,699		601,699	601,699	601,699			
Expand mobile on-call crisis services - Statewide	1,000,000		1,000,000					
Extraordinary repairs	49,956		49,956	12,956	12,956			
Equipment over \$5,000	34,000		34,000	(345)	(345)			
Remove 2013-15 extraordinary repairs	(37,000)		(37,000)		0			
Remove 2013-15 equipment over \$5,000	(34,345)		(34,345)		0			
Add funding for mental health disorder prevention services			0	90,000	90,000			
Add funding for increasing payment rates for behavioral health care provider services			0	1,000,000	1,000,000			
Total ongoing funding changes	19.00	\$35,634,026	\$6,612,946	\$42,246,972	19.00	\$30,179,873	\$5,671,429	\$35,851,302
One-time funding items								
Institutions								
Heating plant repairs and upgrades - State Hospital	\$1,509,156		\$1,509,156					
Surveillance cameras - State Hospital	390,000		390,000					
Central air for Tompkins Building - State Hospital	557,606		557,606					
Heating plant repairs and upgrades - Life Skills and Transition Center	230,000		230,000					
6 living area kitchens - Life Skills and Transition Center	750,000		750,000					
Total one-time funding changes	0.00	\$3,436,762	\$0	\$3,436,762	0.00	\$0	\$0	\$0
Total changes - Field services	19.00	\$39,070,788	\$6,612,946	\$45,683,734	19.00	\$30,179,873	\$5,671,429	\$35,851,302
2015-17 Total Funding	1,725.48	\$226,133,754	\$132,680,729	\$358,814,483	1,725.48	\$217,242,839	\$131,739,212	\$348,982,051

Department of Human Services - Field Services - Budget No. 325
Senate Bill No. 2012
Base Level Funding Changes
Other Sections in Senate Bill No. 2012

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Funding transfers	Section 3 provides that the Department of Human Services may transfer appropriation authority between line items within each subdivision and between subdivisions for the 2015-17 biennium. The department is to report to the Budget Section after June 30, 2016, on any transfers made in excess of \$50,000 and to the Appropriations Committees of the 65 th Legislative Assembly any transfers made.	Section 3 provides that the Department of Human Services may transfer appropriation authority between line items within each subdivision and between subdivisions for the 2015-17 biennium. The department is to report to the Budget Section after June 30, 2016, on any transfers made in excess of \$50,000 and to the Appropriations Committees of the 65 th Legislative Assembly any transfers made.
Medicaid management information system replacement project - Continuation	Section 4 provides for the continuation of the legislative appropriation for the Medicaid management information system replacement project in the 2015-17 biennium.	Section 4 provides for the continuation of the legislative appropriation for the Medicaid management information system replacement project in the 2015-17 biennium.
Modification of the eligibility systems project - Continuation	Section 5 provides for the continuation of the legislative appropriation for the modification of the eligibility systems project in the 2015-17 biennium.	Section 5 provides for the continuation of the legislative appropriation for the modification of the eligibility systems project in the 2015-17 biennium.
Rules for one-time funding items		Section 6 amends Section 50-06-16 providing an exemption from the requirement that the department adopt rules for one-time funding items.
Autism spectrum disorder program pilot project	Section 6 continues the Department of Human Services autism spectrum disorder voucher program pilot project.	Section 7 continues the Department of Human Services autism spectrum disorder voucher program pilot project.
Developmental disabilities system reimbursement project	Section 7 amends the payment system for developmental disabilities to tie funding to support intensity scale assessed needs of clients aged 16 and older and to a state-approved assessment that assesses needs of clients younger than 16 years of age.	Section 8 amends the payment system for developmental disabilities to tie funding to support intensity scale assessed needs of clients aged 16 and older and to a state-approved assessment that assesses needs of clients younger than 16 years of age.
Temporary assistance for needy families - Consumer price index annual percentage increases	Section 8 creates a subsection to North Dakota Century Code Section 50-09-29 to provide annual percentage increases for benefits equal to the consumer price index for urban consumers.	Section 9 creates a subsection to Section 50-09-29 to provide annual percentage increases for benefits equal to the consumer price index for urban consumers.
Monthly maintenance need allowance	Section 9 provides the department establishes a monthly maintenance needs allowance for a community spouse equal to the annual increase in the consumer price index for urban consumers when determining eligibility for medical assistance applicants and recipients. Section 12 provides an effective date of January 1, 2016.	Section 10 provides the department establishes a monthly maintenance needs allowance for a community spouse equal to the annual increase in the consumer price index for urban consumers when determining eligibility for medical assistance applicants and recipients. Section 20 provides an effective date of January 1, 2016.
Medically fragile intensive care facility plan		Section 11 provides legislative intent for the Department of Human Services to develop a plan for the establishment of a medically fragile intensive care facility including considering the resident's and their family's preferences for the location of the facility and that funding to implement the plan be included in the department's 2017-19 biennium budget request.

Department of Human Services - Field Services - Budget No. 325

Senate Bill No. 2012

Base Level Funding Changes

Payments to county for local expenses of administration of Medicaid program

Section 10 provides the department may reimburse counties for a part of local expenses of administration when determining eligibility for services for the Medicaid program.

Section 12 provides the department may reimburse counties for a part of local expenses of administration when determining eligibility for services for the Medicaid program.

Appropriation - Reimbursing counties

Section 11 provides an appropriation from special funds derived from federal funds to the department for reimbursing counties under Section 10 beginning July 1, 2015 and ending June 30, 2017.

Section 13 provides an appropriation from special funds derived from federal funds to the department for reimbursing counties under Section 10 beginning July 1, 2015 and ending June 30, 2017.

Family-controlled parent-to-parent support and family-to-family health information and education grants

Sections 14 and 15 provide appropriations for grants of \$205,000 for a parent-to-parent support organization and \$205,000 for a statewide family-to-family health information and education organization.

Grants for mental health disorder prevention services

Section 16 designates funding for a grant to assist caregivers with screening, assessment, development education, relationship-based skills coaching, prevention, short-term therapy treatment, and early identification services for children up to age eight experiencing behavioral or emotional difficulties.

Medical assistance grants for 2013-15 biennium

Section 17 provides an appropriation for an additional \$87 million of federal funds to the Department of Human Services for medical assistance grants for the 2013-15 biennium. Section 22 declares this an emergency measure.

Legislative Management Study - Delivery system for children with special health care needs

Section 18 provides for a Legislative Management study of the delivery system for children with special health care needs during the 2015-16 interim. Section 19 provides an appropriation of \$50,000 from the general fund to the Legislative Council for contracting for consulting services to assist with the study.

Payments to county for local expenses of administration of Medicaid program

Section 13 provides Sections 10 and 11 become effective on the effective date of the Centers for Medicare and Medicaid Services' certification for the department's eligibility system has met the seven conditions and standards for receipt of enhanced match.

Section 21 provides Sections 12 and 13 become effective on the effective date of the Centers for Medicare and Medicaid Services' certification for the department's eligibility system has met the seven conditions and standards for receipt of enhanced match.