

PROPOSED AMENDMENTS TO SENATE BILL NO. 2012

Page 1, line 2, replace "and" with "to create and enact two new sections to chapter 50-06 of the North Dakota Century Code, relating to peer support specialist certification and the establishment of a community behavioral health program; to amend and reenact section 50-24.1-37 of the North Dakota Century Code, relating to the Medicaid expansion program;"

Page 1, line 2, after "transfers" insert "; to provide for a legislative management report; to provide for a legislative management study; to provide an exemption; and to declare an emergency"

Page 1, replace lines 12 through 20 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$26,280,139	(\$6,136,338)	\$20,143,801
Operating expenses	116,315,826	31,908,694	148,224,520
Capital assets	0	50,000	50,000
Grants	<u>204,000</u>	<u>(204,000)</u>	<u>0</u>
Total all funds	\$142,799,965	\$25,618,356	\$168,418,321
Less estimated income	<u>85,679,558</u>	<u>18,100,469</u>	<u>103,780,027</u>
Total general fund	\$57,120,407	\$7,517,887	\$64,638,294"

Page 1, remove lines 22 and 23

Page 2, replace lines 1 through 8 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$62,782,944	\$5,121,667	\$67,904,611
Operating expenses	125,299,436	22,965,990	148,265,426
Capital assets	10,000	0	10,000
Grants	441,420,827	7,455,348	448,876,175
Grants - medical assistance	<u>2,373,678,247</u>	<u>408,656,430</u>	<u>2,782,334,677</u>
Total all funds	\$3,003,191,454	\$444,199,435	\$3,447,390,889
Less estimated income	<u>1,945,157,519</u>	<u>246,336,098</u>	<u>2,191,493,617</u>
Total general fund	\$1,058,033,935	\$197,863,337	\$1,255,897,272"

Page 2, replace lines 11 through 17 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Human service centers	\$196,049,489	\$7,294,632	\$203,344,121
Institutions	<u>140,421,224</u>	<u>7,278,926</u>	<u>147,700,150</u>
Total all funds	\$336,470,713	\$14,573,558	\$351,044,271
Less estimated income	<u>138,543,705</u>	<u>(6,392,183)</u>	<u>132,151,522</u>
Total general fund	\$197,927,008	\$20,965,741	\$218,892,749"

Page 2, replace lines 20 through 23 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
County social services	\$0	\$182,300,000	\$182,300,000
Total special funds	\$0	\$182,300,000	\$182,300,000"

Page 2, replace lines 26 through 31 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$1,313,081,350	\$226,346,965	\$1,539,428,315
Grand total special funds	<u>2,169,380,782</u>	<u>440,344,384</u>	<u>2,609,725,166</u>
Grand total all funds	\$3,482,462,132	\$666,691,349	\$4,149,153,481
Full-time equivalent positions	2,162.23	145.00	2,307.23"

Page 3, line 1, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO SIXTY-SEVENTH LEGISLATIVE ASSEMBLY"

Page 3, line 2, after "biennium" insert "and the 2019-21 biennium one-time funding items included in section 1 of this Act"

Page 3, replace lines 8 through 11 with:

"Children's behavioral health services pilot project	150,000	0
Technology projects	0	13,785,658
Capital projects - life skills and transition center	0	4,277,165
Capital projects - state hospital	0	2,493,500
Medically complex children provider funding adjustment	0	977,603
State hospital study	<u>0</u>	<u>200,000</u>
Total all funds	\$430,650,000	\$21,733,926
Less estimated income	<u>404,500,000</u>	<u>20,556,323</u>
Total general fund	\$26,150,000	\$1,177,603

The 2019-21 biennium one-time funding amounts are not a part of the entity's base budget for the 2021-23 biennium. The department of human services shall report to the appropriations committees of the sixty-seventh legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 3. A new section to chapter 50-06 of the North Dakota Century Code is created and enacted as follows:

Peer support certification.

The behavioral health division shall establish and implement a program for the certification of peer support specialists. In developing the program, the division shall:

1. Define a peer support specialist;
2. Establish eligibility requirements for certification;
3. Establish application procedures and standards for the approval or disapproval of applications for certification;
4. Enter reciprocity agreements with other states as deemed appropriate to certify nonresident applicants registered under the laws of other states having requirements for peer support specialists; and

5. Establish continuing education and certification renewal requirements.

SECTION 4. A new section to chapter 50-06 of the North Dakota Century Code is created and enacted as follows:

Community behavioral health program.

1. The department of human services shall establish and implement a community behavioral health program to provide comprehensive community-based services for individuals who have serious behavioral health conditions.
2. In developing the program, the department shall:
 - a. Establish a referral and evaluation process for access to the program.
 - b. Establish eligibility criteria that includes consideration of behavioral health condition severity.
 - c. Establish discharge criteria and processes.
 - d. Develop program oversight and evaluation processes that include outcome and provider reporting metrics.
 - e. Establish a system through which the department:
 - (1) Contracts with and pays behavioral health service providers.
 - (2) Supervises, supports, and monitors referral caseloads and the provision of services by contract behavioral health service providers.
 - (3) Requires contract behavioral health service providers to accept eligible referrals and to provide individualized care delivered through integrated multidisciplinary care teams.
 - (4) Provides payments to contract behavioral health service providers on a per-month per-referral basis based on a pay-for-performance model that includes consideration of identified outcomes and the level of services required.

SECTION 5. AMENDMENT. Section 50-24.1-37 of the North Dakota Century Code is amended and reenacted as follows:

50-24.1-37. Medicaid expansion - Legislative management report. (Effective January 1, 2014, through July 31, 2019 - Contingent repeal - See note)

1. The department of human services shall expand medical assistance coverage as authorized by the federal Patient Protection and Affordable Care Act [Pub. L. 111-148], as amended by the Health Care and Education Reconciliation Act of 2010 [Pub. L. 111-152] to individuals under sixty-five years of age with income below one hundred thirty-eight percent of the federal poverty level, based on modified adjusted gross income line published by the federal office of management and budget applicable to the household size.

2. The department of ~~human services~~ shall inform new enrollees in the medical assistance expansion program that benefits may be reduced or eliminated if federal participation decreases or is eliminated.
3. The department shall implement the expansion by bidding through private carriers or utilizing the health insurance exchange.
4. The contract between the department and the private carrier must:
 - a. Provide a reimbursement methodology for all medications and dispensing fees which identifies the minimum amount paid to pharmacy providers for each medication. The reimbursement methodology, at a minimum, must:
 - (1) Be available on the department's website; and
 - (2) Encompass all types of pharmacy providers regardless of whether the pharmacy benefits are being paid through the private carrier or contractor or subcontractor of the private carrier under this section.
 - b. Provide full transparency of all costs and all rebates in aggregate.
 - c. Allow an individual to obtain medication from a pharmacy that provides mail order service; however, the contract may not require mail order to be the sole method of service and must allow for all contracted pharmacy providers to dispense any and all drugs included in the benefit plan and allowed under the pharmacy provider's license.
 - d. Ensure that pharmacy services obtained in jurisdictions other than this state and its three contiguous states are subject to prior authorization and reporting to the department for eligibility verification.
 - e. Ensure the payments to pharmacy providers do not include a required payback amount to the private carrier or one of the private carrier's contractors or subcontractors which is not representative of the amounts allowed under the reimbursement methodology provided in subdivision a.
5. The contract between the department and the private carrier must provide the department with full access to provider reimbursement rates. The department shall consider provider reimbursement rate information in selecting a private carrier under this section. Before August first of each even-numbered year, the department shall submit a report to the legislative management regarding provider reimbursement rates under the medical assistance expansion program. This report may provide cumulative data and trend data but may not disclose identifiable provider reimbursement rates.
6. Provider reimbursement rate information received by the department under this section and any information provided to the department of human services or any audit firm by a pharmacy benefit manager under this section is confidential, except the department may use the reimbursement rate information to prepare the report to the legislative management as required under this section."

Page 3, remove lines 21 through 30

Page 4, replace lines 1 and 2 with:

"SECTION 7. FUNDING TRANSFERS - EXCEPTION - AUTHORIZATION.

Notwithstanding section 54-16-04, the director of the office of management and budget shall transfer appropriation authority from line items within subdivisions 1, 2, and 3 of section 1 of this Act to subdivision 4 of section 1 of this Act for the biennium beginning July 1, 2019, and ending June 30, 2021, as requested by the department of human services. The department of human services shall notify the legislative council of any transfer made pursuant to this section. The department shall report to the budget section after June 30, 2020, any transfer made in excess of \$50,000 and to the appropriations committees of the sixty-seventh legislative assembly regarding any transfers made pursuant to this section.

SECTION 8. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line items in subdivisions 1 and 3 of section 1 of this Act include the sum of \$11,490,695 from the strategic investment and improvements fund for information technology and capital projects.

SECTION 9. ESTIMATED INCOME - HUMAN SERVICE FINANCE FUND. The estimated income line item in subdivision 4 of section 1 of this Act includes the sum of \$182,300,000 from the human service finance fund for state-paid economic assistance and a social service redesign project.

SECTION 10. ESTIMATED INCOME - TOBACCO PREVENTION AND CONTROL TRUST FUND. The estimated income line item in subdivision 2 of section 1 of this Act includes the sum of \$6,000,000 from the tobacco prevention and control trust fund for defraying expenses in the medical services division.

SECTION 11. PLACEMENT OF INDIVIDUALS IN INSTITUTIONS FOR MENTAL DISEASE - REPORT TO LEGISLATIVE MANAGEMENT. During the biennium beginning July 1, 2019, and ending June 30, 2021, the department of human services shall develop and implement a statewide plan to address acute psychiatric and residential care needs. The statewide plan must address the following:

1. The size and use of the state hospital;
2. The use of state-operated or private acute facilities in areas of the state outside the city of Jamestown;
3. The potential to expand private providers' offering of acute psychiatric care and residential care to fulfill the identified need, including how the implementation of services authorized by the sixty-sixth legislative assembly affects the balance of inpatient, residential, and community-based services; and
4. The impact of department efforts to adjust crisis services and other behavioral health services provided by the regional human service centers.

If necessary to implement the plan's provisions, the department shall submit applicable state Medicaid plan amendments and apply for applicable state Medicaid plan waivers, including the Medicaid demonstration waiver. Prior to October 1, 2020, the department shall report to the legislative management on the statewide plan, along with any legislation required to implement the plan.

SECTION 12. MENTAL HEALTH VOUCHER PROGRAM - LEGISLATIVE MANAGEMENT REPORT. Subdivision 2 of section 1 of this Act includes the sum of \$1,050,000 for the department to establish and administer a voucher program by July 1, 2020, to address gaps in the state's unified mental health delivery system pursuant to section 50-06-01.7 and to assist in the payment of mental health services provided by mental health providers, excluding human service centers. The department may spend up to \$300,000 of the amount identified in this section for administering the voucher system. Clinical services eligible for the voucher program include only those for mental disorders recognized by the "Diagnostic and Statistical Manual of Mental Disorders", American psychiatric association, fifth edition, text revision (2017). The department of human services shall ensure that a provider accepting vouchers under this Act collects and reports process and outcome measures. The department of human services shall ensure vouchers under this Act are only used for individuals who are between seventeen and twenty-five years of age with serious emotional disturbance or serious mental illness. The department of human services shall develop requirements and provide training and technical assistance to a private provider accepting vouchers under this Act. A private mental health provider accepting vouchers under this Act shall provide evidence-based services. Before July 1, 2020, the department of human services shall provide a report to the legislative management regarding the rules adopted to establish and administer the voucher system to assist in the payment for mental health services provided by mental health providers.

SECTION 13. SCHOOL BEHAVIORAL HEALTH PROGRAM. Subdivision 2 of section 1 of this Act includes the sum of \$300,000 for a school behavioral health program. The department of human services shall use a portion of this funding for behavioral health pilot projects in a rural school and a tribal school.

SECTION 14. EXEMPTION. The amount appropriated for the replacement of the Medicaid management information system and related projects in chapter 50 of the 2007 Session Laws and chapter 38 of the 2011 Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from these appropriations approved under section 54-44.1-11 for continuation into the 2009-11 biennium, then the 2011-13 biennium, then the 2013-15 biennium, then the 2015-17 biennium, and then the 2017-19 biennium are available for the completion of the Medicaid management information system and related projects during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 15. EXEMPTION. The amount appropriated for the modification of the department of human services' eligibility systems in chapter 578 of the 2011 Special Session Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation approved under section 54-44.1-11 for continuation into the 2013-15 biennium, then the 2015-17 biennium, and then the 2017-19 biennium are available for the completion of the modification of the eligibility systems project during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 16. EXEMPTION. The amount appropriated for the development of the electronic health records system in chapter 12 of the 2013 Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation approved under section 54-44.1-11 for continuation into the 2015-17 biennium and then the 2017-19 biennium are available for the completion of the electronic health records system during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 17. EXEMPTION. The sum of \$3,000,000 of federal funds appropriated for the development of the child care licensing and data system in chapter 11 of the 2017 Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for the completion of the child care licensing and data system during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 18. EXEMPTION. The sum of \$40,800,000 of federal and other funds appropriated for the development of the health information network and care coordination project in chapter 11 of the 2017 Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for the completion of the health information network and care coordination project during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 19. EXEMPTION. The amount appropriated for the development of the electronic visit verification project in chapter 11 of the 2017 Session Laws is not subject to the provisions of section 54-44.1-11. Any unexpended funds from this appropriation are available for the completion of the electronic visit verification project during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 20. CONVEYANCE OF LAND AUTHORIZED - STATE HOSPITAL - EXEMPTION. The state of North Dakota by and through the department of human services may convey real property associated with the state hospital in Stutsman County to the department of corrections and rehabilitation. The department of human services may convey building 2404, formerly known as the nursing residence building and Tompkins building, and surrounding property on the terms and conditions determined appropriate by the department of human services and the attorney general. Sections 54-01-05.2 and 54-01-05.5 do not apply to this conveyance.

SECTION 21. CAPITAL PROJECTS AND PAYMENTS. During the period beginning with the effective date of this Act, and ending June 30, 2021, the department of human services is authorized to expend funds for the following capital projects and payments:

1. The construction of a heating system and plant building at the state hospital;
2. The renovation of the cedar grove and maplewood buildings at the life skills and transition center, including the construction of a structure to connect the buildings;
3. The demolition of the refectory and pleasant view buildings at the life skills and transition center; and
4. The payment of special assessments at the state hospital.

SECTION 22. DEVELOPMENTAL DISABILITIES CASE MANAGEMENT. The department of human services shall provide case management services for individuals with a developmental disability within the ratio provided pursuant to North Dakota Administrative Code for the biennium beginning July 1, 2019, and ending June 30, 2021. If case management services for individuals with a developmental disability exceed the ratio requirement provided in the North Dakota Administrative Code, the department of human services may hire temporary staff or the department of human

services may propose a change to North Dakota Administrative Code to meet the ratio requirement.

SECTION 23. BEHAVIORAL HEALTH PROVIDER PROCESS AND OUTCOME MEASURES. Behavioral health service providers that receive funding from the department of human services shall submit process and outcome measures to the department of human services for programs and services supported by state funding during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 24. TELEPHONE SUPPORT AND DIRECTORY SERVICES. The vendor of telephone and directory services, under contract with the department of human services, shall include private behavioral health service providers in the vendor's directory at no cost to the private behavioral health service providers during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 25. ADULT COMPANION SERVICES. The department of human services shall include adult companion services as an allowable service under the home and community-based services Medicaid waiver, effective for dates of service on or after January 1, 2020.

SECTION 26. ADULT RESIDENTIAL RATES - REBASING. The department of human services shall rebase adult residential rates, effective for dates of service on or after January 1, 2020. The department of human services shall request cost information from adult residential providers who are enrolled as Medicaid home and community-based waiver providers and serve clients who receive memory care services or have a traumatic brain injury.

SECTION 27. TARGETED CASE MANAGEMENT - SERIOUS EMOTIONAL DISTURBANCE. The department of human services shall expand the types of providers recognized as Medicaid providers of targeted case management for individuals with a serious emotional disturbance beginning on or after October 1, 2019. If this expansion results in expenditures that exceed the amount appropriated to the department of human services for this service, the department shall request a deficiency appropriation from the sixty-seventh legislative assembly for any shortfall.

SECTION 28. TARGETED CASE MANAGEMENT - SERIOUS MENTAL ILLNESS. The department of human services shall expand the types of providers recognized as Medicaid providers of targeted case management for individuals with a serious mental illness beginning on or after October 1, 2019. If this expansion results in expenditures that exceed the amount appropriated to the department of human services for this service, the department shall request a deficiency appropriation from the sixty-seventh legislative assembly for any shortfall.

SECTION 29. WITHDRAWAL MANAGEMENT. The department of human services shall include withdrawal management as a covered service in the Medicaid state plan during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 30. IMPLEMENTATION OF BEHAVIORAL HEALTH STUDY RECOMMENDATIONS - REPORT TO LEGISLATIVE MANAGEMENT. Before August 1, 2020, the department of human services shall provide a report to the legislative management regarding the implementation of the human services research institute report recommendations.

SECTION 31. LEGISLATIVE MANAGEMENT STUDY - HEALTH CARE DELIVERY SYSTEM. During the 2019-20 interim, the legislative management shall consider studying the delivery of health care in the state. The study must review the needs and future challenges of the North Dakota health care delivery system, including rural access to primary health care, the use of emergency medical services, strategies to better serve residents, and the role of health care services in the future development of the state. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-seventh legislative assembly.

SECTION 32. EMERGENCY. The sum of \$6,770,665 in subdivision 3 of section 1 of this Act for capital projects at the state hospital and life skills and transition center and section 21 of this Act are declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2012 - Summary of Senate Action

	Base Budget	Senate Changes	Senate Version
DHS - Management			
Total all funds	\$142,799,965	\$25,618,356	\$168,418,321
Less estimated income	85,679,558	18,100,469	103,780,027
General fund	<u>\$57,120,407</u>	<u>\$7,517,887</u>	<u>\$64,638,294</u>
FTE	140.45	(32.50)	107.95
DHS - Program/Policy			
Total all funds	\$3,003,191,454	\$444,199,435	\$3,447,390,889
Less estimated income	1,945,157,519	246,336,098	2,191,493,617
General fund	<u>\$1,058,033,935</u>	<u>\$197,863,337</u>	<u>\$1,255,897,272</u>
FTE	366.50	10.75	377.25
DHS - County Social Services Financing			
Total all funds	\$0	\$182,300,000	\$182,300,000
Less estimated income	0	182,300,000	182,300,000
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	0.00	223.00	223.00
DHS - Field Services			
Total all funds	\$336,470,713	\$14,573,558	\$351,044,271
Less estimated income	138,543,705	(6,392,183)	132,151,522
General fund	<u>\$197,927,008</u>	<u>\$20,965,741</u>	<u>\$218,892,749</u>
FTE	1,655.28	(56.25)	1,599.03
Bill total			
Total all funds	\$3,482,462,132	\$666,691,349	\$4,149,153,481
Less estimated income	2,169,380,782	440,344,384	2,609,725,166
General fund	<u>\$1,313,081,350</u>	<u>\$226,346,965</u>	<u>\$1,539,428,315</u>
FTE	2,162.23	145.00	2,307.23

Senate Bill No. 2012 - DHS - Management - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$26,280,139	(\$6,136,338)	\$20,143,801
Operating expenses	116,315,826	31,908,694	148,224,520
Capital assets		50,000	50,000
Grants	204,000	(204,000)	
Total all funds	\$142,799,965	\$25,618,356	\$168,418,321
Less estimated income	85,679,558	18,100,469	103,780,027
General fund	\$57,120,407	\$7,517,887	\$64,638,294
FTE	140.45	(32.50)	107.95

Department 326 - DHS - Management - Detail of Senate Changes

	Management Changes¹	Total Senate Changes
Salaries and wages	(\$6,136,338)	(\$6,136,338)
Operating expenses	31,908,694	31,908,694
Capital assets	50,000	50,000
Grants	(204,000)	(204,000)
Total all funds	\$25,618,356	\$25,618,356
Less estimated income	18,100,469	18,100,469
General fund	\$7,517,887	\$7,517,887
FTE	(32.50)	(32.50)

¹ The following changes are made to management:

	FTE Positions	General Fund	Other Funds	Total
2019-21 Ongoing Funding Changes				
Transfers and adjustments	30.50	\$3,415,322	\$1,945,713	\$5,361,035
Base payroll changes	0.00	916,246	(750,204)	166,042
Salary increase - 2 percent 1st year, 3 percent 2nd year	0.00	372,801	179,035	551,836
Health insurance increase from \$1,241 to \$1,427 per month	0.00	364,626	177,334	541,960
Administration				
Continued program changes	0.00	(206,214)	(213,546)	(419,760)
Savings plan	(11.00)	(1,183,219)	(645,805)	(1,829,024)
Information Technology Services				
Continued program changes	0.00	(1,800,138)	(1,524,064)	(3,324,202)
Savings plan	(4.00)	(527,763)	(329,485)	(857,248)
Microsoft Office 365 license expenses	0.00	906,744	226,685	1,133,429
Information technology unification	(48.00)	425,927	217,386	643,313
Medicaid management information system (MMIS) maintenance	0.00	4,010,885	4,010,886	8,021,771
SPACES maintenance	0.00	822,670	1,020,876	1,843,546
Total ongoing funding changes	(32.50)	\$7,517,887	\$4,314,811	\$11,832,698
One-Time Funding Items				
Child welfare technology project (\$575,000 from the strategic investment and improvements fund)	0.00	\$0	\$1,250,000	\$1,250,000
Upgrade MMIS Tech Stack (\$1,776,000 from the strategic investment and improvements fund)	0.00	0	7,104,000	7,104,000
SPACES program support (\$2,369,030 from the strategic investment and improvements fund)	0.00	0	5,431,658	5,431,658
Total one-time funding changes	0.00	\$0	\$13,785,658	\$13,785,658

Total changes to base level funding (32.50) \$7,517,887 \$18,100,469 \$25,618,356

Senate Bill No. 2012 - DHS - Program/Policy - Senate Action

	Base Budget	Senate Changes	Senate Version
Salaries and wages	\$62,782,944	\$5,121,667	\$67,904,611
Operating expenses	125,299,436	22,965,990	148,265,426
Capital assets	10,000		10,000
Grants	441,420,827	7,455,348	448,876,175
Grants - Medical assistance	<u>2,373,678,247</u>	<u>408,656,430</u>	<u>2,782,334,677</u>
Total all funds	\$3,003,191,454	\$444,199,435	\$3,447,390,889
Less estimated income	<u>1,945,157,519</u>	<u>246,336,098</u>	<u>2,191,493,617</u>
General fund	\$1,058,033,935	\$197,863,337	\$1,255,897,272
FTE	366.50	10.75	377.25

Department 328 - DHS - Program/Policy - Detail of Senate Changes

	Program and Policy Changes ¹	Total Senate Changes
Salaries and wages	\$5,121,667	\$5,121,667
Operating expenses	22,965,990	22,965,990
Capital assets		
Grants	7,455,348	7,455,348
Grants - Medical assistance	<u>408,656,430</u>	<u>408,656,430</u>
Total all funds	\$444,199,435	\$444,199,435
Less estimated income	<u>246,336,098</u>	<u>246,336,098</u>
General fund	\$197,863,337	\$197,863,337
FTE	10.75	10.75

¹ The following changes are made to program and policy:

	FTE	General Fund	Other Funds	Total
	Positions			
2019-21 Ongoing Funding Changes				
Transfers and adjustments	(2.75)	(\$3,872,416)	\$7,791,213	\$3,918,797
Base payroll changes	0.00	(144,370)	(758,443)	(902,813)
Salary increase - 2 percent 1st year, 3 percent 2nd year	0.00	706,703	1,079,745	1,786,448
Health insurance increase from \$1,241 to \$1,427 per month	0.00	691,207	1,063,268	1,754,475
Provider inflationary increases - 2 percent 1st year, 3 percent 2nd year	0.00	31,548,501	37,048,673	68,597,174
Economic Assistance				
Continued program changes	0.00	(170,486)	(1,601,209)	(1,771,695)
Grant cost and caseload changes	0.00	(1,234,948)	(11,437,579)	(12,672,527)
Temporary assistance for needy families tribal kinship care	0.00	2,935,800	0	2,935,800
Child Support				
Continued program changes	0.00	12,948	(193,734)	(180,786)
Savings plan	(6.00)	(249,880)	(485,063)	(734,943)
Medical Services				
Continued program changes	0.00	(2,448,041)	(778,139)	(3,226,180)
Grant cost and caseload changes	0.00	16,940,099	8,057,177	24,997,276
Replace 2017-19 funding from the tobacco prevention and control trust fund and	0.00	34,175,000	(34,175,000)	0

community health trust fund				
Replace 2017-19 one-time funding for Medicaid Expansion commercial rates	0.00	13,300,000	212,700,000	226,000,000
Federal medical assistance percentage changes - Medicaid expansion	0.00	26,407,133	(26,407,133)	0
Savings plan	2.00	(891,519)	(3,130,160)	(4,021,679)
Medicaid funding source change from general fund to the department's operating fund	0.00	(6,679,246)	6,679,246	0
Medicaid funding for peer support	0.50	432,287	563,906	996,193
1915i plan amendment	3.00	5,453,475	5,244,919	10,698,394
Fee schedule increase for physical, occupational, and speech therapy	0.00	1,507,876	1,770,535	3,278,411
Children with disabilities buy in	0.00	1,241,435	1,241,426	2,482,861
Long-Term Care				
Continued program changes	0.00	2,111,435	2,111,443	4,222,878
Grant cost and caseload changes	0.00	22,357,421	9,076,179	31,433,600
Replace 2017-19 funding from the tobacco prevention and control trust fund and health care trust fund	0.00	2,136,191	(2,136,191)	0
Savings plan	0.00	(475,348)	(475,354)	(950,702)
Service payments to elderly and disabled (SPED) functional eligibility change	0.00	2,884,691	0	2,884,691
Expand elderly community grants	0.00	540,000	0	540,000
Expand home and community-based services waiver for residential services	0.00	3,867,333	3,867,316	7,734,649
SPED client contribution levels	0.00	624,051	0	624,051
Rebase adult residential service rates	0.00	100,000	100,000	200,000
Pediatric subacute care facility	0.00	817,615	817,613	1,635,228
Autisim extended services	0.00	170,000	0	170,000
DD Council				
Continued program changes	0.00	0	36,276	36,276
Aging Services				
Continued program changes	0.00	(124,241)	(303,446)	(427,687)
Administration of SPED functional eligibility change	1.00	54,605	72,152	126,757
Administration of expanded home and community-based services waiver for residential services	1.00	54,605	72,152	126,757
Children and Family Services				
Continued program changes	0.00	(130,038)	1,219,235	1,089,197
Grant cost and caseload changes	0.00	8,122,852	(3,428,031)	4,694,821
Savings plan	0.00	(4,025,480)	2,672,765	(1,352,715)
Increase grants to children's advocacy centers to provide a total of \$1.6 million	0.00	600,000	0	600,000
Behavioral Health Division				
Continued program changes	0.00	(366,216)	8,089,466	7,723,250
Grant cost and caseload changes	0.00	314,112	0	314,112
Replace 2017-19 funding from tobacco prevention and control trust fund	0.00	1,854,159	(1,854,159)	0
Savings plan	1.00	184,398	0	184,398
Transfer suicide prevention program from State Department of Health	1.00	1,260,512	0	1,260,512
Transfer tobacco reporting to State Department of Health	0.00	(75,000)	0	(75,000)
Expand free through recovery program	6.00	4,500,000	0	4,500,000
Behavioral health recovery home grants	0.00	200,000	0	200,000
Expand substance use disorder voucher program	2.00	3,053,523	0	3,053,523

Certify peer support specialists	1.00	275,000	0	275,000
Increase Parents Listen, Educate, Ask, Discuss program to \$360,000	0.00	260,000	0	260,000
School behavioral health program	0.00	300,000	0	300,000
Health Services Research Institute report recommendations implementation	0.00	300,000	0	300,000
Children's system of care grant	0.00	0	3,000,000	3,000,000
Substance use disorder voucher services for 14 to 18 year olds	0.00	175,091	0	175,091
Expansion of early intervention and prevention services	0.00	600,000	0	600,000
Establish a mental health voucher program	1.00	1,050,000	0	1,050,000
Trauma-informed practices group	0.00	200,000	0	200,000

Vocational Rehabilitation

Continued program changes	0.00	254,676	(298,395)	(43,719)
Corporate disability investigation unit	1.00	0	180,000	180,000

Developmental Disabilities

Continued program changes	0.00	103,355	(331,309)	(227,954)
Grant cost and caseload changes	0.00	22,059,559	21,717,656	43,777,215
Federal medical assistance percentage changes	0.00	1,529,534	(1,529,534)	0
Savings plan	(1.00)	(60,166)	(56,459)	(116,625)
Home and community-based services residential waiver adjustment	0.00	(556,916)	(556,925)	(1,113,841)
Corporate guardianships - Adds 20	0.00	122,863	0	122,863
Total ongoing funding changes	10.75	\$196,885,734	\$246,336,098	\$443,221,832

One-Time Funding Items

Medically complex children services provider adjustment	0.00	\$977,603	\$0	\$977,603
Total one-time funding changes	0.00	\$977,603	\$0	\$977,603

Total changes to base level funding 10.75 \$197,863,337 \$246,336,098 \$444,199,435

Senate Bill No. 2012 - DHS - County Social Services Financing - Senate Action

	Base Budget	Senate Changes	Senate Version
County social services		\$182,300,000	\$182,300,000
Total all funds	\$0	\$182,300,000	\$182,300,000
Less estimated income	0	182,300,000	182,300,000
General fund	\$0	\$0	\$0
FTE	0.00	223.00	223.00

Department 333 - DHS - County Social Services Financing - Detail of Senate Changes

	County Social Service Financing Changes ¹	Total Senate Changes
County social services	\$182,300,000	\$182,300,000
Total all funds	\$182,300,000	\$182,300,000
Less estimated income	182,300,000	182,300,000
General fund	\$0	\$0
FTE	223.00	223.00

¹ Funding of \$182.3 million from the human service finance fund and 223 FTE positions are added for the human service delivery redesign project. Senate Bill No. 2124 provides the department may add the positions if human service zone duties are transferred to the Department of Human Services.

Senate Bill No. 2012 - DHS - Field Services - Senate Action

	Base Budget	Senate Changes	Senate Version
Human service centers	\$196,049,489	\$7,294,632	\$203,344,121
Institutions	<u>140,421,224</u>	<u>7,278,926</u>	<u>147,700,150</u>
Total all funds	\$336,470,713	\$14,573,558	\$351,044,271
Less estimated income	<u>138,543,705</u>	<u>(6,392,183)</u>	<u>132,151,522</u>
General fund	\$197,927,008	\$20,965,741	\$218,892,749
FTE	1,655.28	(56.25)	1,599.03

Department 349 - DHS - Field Services - Detail of Senate Changes

	Field Services Changes¹	Total Senate Changes
Human service centers	\$7,294,632	\$7,294,632
Institutions	<u>7,278,926</u>	<u>7,278,926</u>
Total all funds	\$14,573,558	\$14,573,558
Less estimated income	<u>(6,392,183)</u>	<u>(6,392,183)</u>
General fund	\$20,965,741	\$20,965,741
FTE	(56.25)	(56.25)

¹ The following changes are made to field services:

	FTE Positions	General Fund	Other Funds	Total
2019-21 Ongoing Funding Changes				
Transfers and adjustments	(27.75)	\$457,094	(\$9,736,926)	(\$9,279,832)
Base payroll changes	0.00	(2,509,398)	6,301,599	3,792,201
Salary increase - 2 percent 1st year, 3 percent second year	0.00	4,186,135	2,902,602	7,088,737
Health insurance increase from \$1,241 to \$1,427 per month	0.00	4,094,341	2,867,518	6,961,859
Provider inflationary increases - 2 percent 1st year, 3 percent 2nd year	0.00	556,611	6,921	563,532
Human Service Centers				
Continued program changes	0.00	6,287,498	(7,322,873)	(1,035,375)
Cost and caseload changes	0.00	1,549,130	0	1,549,130
Savings plan	(14.00)	(1,001,675)	(1,095,826)	(2,097,501)
Underfunds salaries and wages	0.00	(2,891,071)	0	(2,891,071)
Expand crisis services	27.00	4,096,174	0	4,096,174
Restore selected positions removed in savings plan	7.00	478,430	625,557	1,103,987
Supportive housing grant for northeast human service region	0.00	550,000	0	550,000
Institutions				
Continued program changes	0.00	4,835,861	(1,819,056)	3,016,805
Savings plan	(77.00)	(4,974,691)	(6,362,324)	(11,337,015)
Underfunds salaries and wages	0.00	(1,803,659)	0	(1,803,659)
Expand CARES services provided by the Life Skills and Transition Center	7.50	469,961	469,960	939,921
Restore beds at State Hospital	21.00	6,385,000	0	6,385,000
Total ongoing funding changes	(56.25)	\$20,765,741	(\$13,162,848)	\$7,602,893
One-Time Funding Items				
Life Skills and Transition Center - Remodeling projects (strategic investment and improvements fund)	0.00	\$0	\$3,361,595	\$3,361,595
Life Skills and Transition Center - Demolish buildings (strategic investment and improvements fund)	0.00	0	915,570	915,570
State Hospital - Roof replacement (strategic investment and improvements fund)	0.00	0	562,500	562,500
State Hospital - Coal boiler replacement project (strategic investment and improvements fund)	0.00	0	1,931,000	1,931,000
State Hospital study	0.00	0	0	200,000
Total one-time funding changes	0.00	\$200,000	\$6,770,665	\$6,970,665
Total changes to base level funding	(56.25)	\$20,965,741	(\$6,392,183)	\$14,573,558

Senate Bill No. 2012 - Other Changes - Senate Action

This amendment also:

- Adds two sections to North Dakota Century Code Chapter 50-06 to certify peer support specialists and to provide for a community behavioral health program.
- Amends Section 50-24.1-37 to remove the expiration date for the Medicaid Expansion program.
- Adds a section to allow the Department of Human Services (DHS) to transfer appropriation authority from line items within subdivisions 1 through 3 of Section 1 of the bill to subdivision 4 of Section 1.
- Adds sections to allow DHS to continue unexpended appropriations for prior biennium information technology projects into the 2019-21 biennium.
- Adds a section to identify \$182.3 million from the human service finance fund for administering county social service programs.
- Adds a section to identify \$11.5 million from the strategic investment and improvements fund for various DHS capital and information technology projects.
- Adds a section to identify \$6 million from the tobacco control and prevention trust fund for medical services costs.

- Adds a section to require DHS to study the placement of individuals in institutions for mental disease.
- Adds a section to authorize DHS to convey certain buildings housing the Tompkins Rehabilitation and Corrections Center located on the State Hospital grounds to the Department of Corrections and Rehabilitation.
- Adds a section to authorize DHS to proceed with capital projects and pay special assessments costs at the State Hospital and Life Skills and Transition Center.
- Adds a section to allow DHS to hire temporary staff to assist in developmental disability case management if case management services exceed the ratio provided pursuant to North Dakota Administrative Code.
- Adds a section to require behavioral health services providers to submit process and outcome measures to DHS for services provided through state-funded programs.
- Adds a section to require the vendor of telephone and directory services under contract with DHS to include private behavioral health service providers in the vendor's directory at no cost to the private behavioral health service providers.
- Adds a section to require DHS to include adult companionship services as an allowable service under the home and community-based Medicaid waiver on or after January 1, 2020.
- Adds a section to require DHS to rebase adult residential rates for services provided on or after January 1, 2020.
- Adds sections to require DHS to expand the types of providers recognized as Medicaid providers of targeted case management for individuals with serious emotional disturbance or serious mental illness.
- Adds a section to require DHS to include withdrawal management as a covered service in the Medicaid state plan.
- Adds a section to require DHS to provide reports regarding the implementation of the state behavioral health study.
- Adds a section to provide for a Legislative Management study of the health care delivery system.
- Removes sections relating to base funding being provided from the health care trust fund and community health trust fund.