

Department of Human Services
Optional Adjustment Requests (OARS)
2017 - 2019 Biennium

Agency Category	Subdivision	Description	FTE	General	Federal/Other	Total
Capacity	Long Term Care	Additional Autism Voucher Slots (July 2017 Effective Date) (10 Slots)		250,000	-	250,000
Capacity	Long Term Care	Additional Medicaid Autism Waiver Slots (December 2017 Effective Date) (107 Slots)		3,810,445	3,810,471	7,620,916
Capacity	Long Term Care	Money Follows the Person Sustainability		527,954	527,953	1,055,907
Capacity	Long Term Care	Physical Therapy/Occupational Therapy/Speech Therapy Rate Increase		666,724	666,725	1,333,449
Capacity	ND State Council on Developmental Disabilities	ND State Council on Developmental Disabilities FTE	1.00	1,536	127,473	129,009
		Total Capacity	1.00	5,256,659	5,132,622	10,389,281
Capital Projects	State Hospital	Master Plan - Buildings & Infrastructure		150,000	-	150,000
		Total Capital Projects		150,000	-	150,000
Enhancement of Services	Developmental Disabilities Division	Specialized Services for Individuals with Developmental Disabilities (1915c Waiver) (January 2018 Effective Date)	1.00	350,307	360,666	710,973
Enhancement of Services	Economic Assistance	Employment and Training Program		173,250	554,400	727,650
Enhancement of Services	Long Term Care	Increase Age of Medicaid Autism Waiver through 11 years (December 2017 Effective Date) (12 Slots)		367,256	367,275	734,531
Enhancement of Services	Medical Services	Opioid Treatment (January 2018 Effective Date)	1.00	1,799,075	1,799,076	3,598,151
		Total Enhancement of Services	2.00	2,689,888	3,081,417	5,771,305
Information Technology	Information Technology Services	Agency Website Redesign		161,580	38,420	200,000
Information Technology	Information Technology Services	North Dakota Health Information Network/Care Coordination		-	40,800,000	40,800,000
		Total Information Technology		161,580	40,838,420	41,000,000
Inflation - 1% / 1%	Medical Services	Medicaid Provider Inflation		3,763,991	3,927,054	7,691,045
Inflation - 1% / 1%	Long Term Care	Long Term Care Provider Inflation		4,589,022	4,217,904	8,806,926
Inflation - 1% / 1%	Various	Program & Policy Other Inflation		278,094	38,987	317,081
Inflation - 1% / 1%	Children and Family Services	Foster Care and Adoption Provider Inflation		1,469,111	477,783	1,946,894
Inflation - 1% / 1%	Developmental Disabilities Division	DD Provider Inflation		4,530,824	4,656,961	9,187,785
Inflation - 1% / 1%	Human Service Centers	HSC Contracted Provider Inflation		511,890	5,144	517,034
		Total Inflation		15,142,932	13,323,833	28,466,765
Property Tax Relief	Various	County Social Services Financing		(32,942,268)	275,000,000	242,057,732
		Total Property Tax Relief		(32,942,268)	275,000,000	242,057,732
Restoration	Aging Services	Restore Governor's Committee on Aging		15,495	-	15,495
Restoration	Aging Services	Restore Dementia Care		150,000	-	150,000
Restoration	Children and Family Services	Restore Early Childhood Enhanced Services, Child Care Quality Contract		850,000	-	850,000
Restoration	Developmental Disabilities	Restore Family Subsidy Program		317,688	-	317,688
Restoration	Economic Assistance	Restore Child Care Assistance Eligibility from 60% to 85% of State Median Income		7,191,962	578,229	7,770,191
Restoration	Long Term Care	Restore Nursing Home Rate Reductions (Rebasing, Operating Margin and Incentives) (July 1, 2017 Effective Date)		10,586,708	10,586,695	21,173,403
Restoration	Long Term Care	Restore Basic Care Rate Reductions (Operating Margin, 2015 HB1359, and rate changes)		1,844,869	207,601	2,052,470
Restoration	Long Term Care	Restore Rate Reduction to Homemaker Services (From \$4.58 to \$5.09 for Individual and \$6.29 to \$6.99 for Agency)		293,915	29,068	322,983
Restoration	Long Term Care	Restore Community of Care Funding		120,000	-	120,000
Restoration	Vocational Rehabilitation	Restore Assistive Technology Funding (2015 SB2289)		160,000	-	160,000
Restoration	Vocational Rehabilitation	Restore Adaptive Outdoor Recreation Program (Annie's House)		200,000	-	200,000
		Total Restoration		21,730,637	11,401,593	33,132,230
		Total OARS	3.00	12,189,428	348,777,885	360,967,313

Note: The OAR for Physical Therapy/Occupational Therapy/Speech Therapy Rate Increase includes \$246,059, of which \$123,029 is General Fund and would need to be appropriated to the Department of Public Instruction.

OAR is funded in the Executive Budget

OAR is funded in the Executive Budget. The non-federal funds are Nursing Home Provider Assessment Funds.

OAR is funded in the Executive Budget. The non-federal funds are Tobacco Prevention Control Funds.

Provider Inflation is funded in the Executive Budget at 0% / 1%.

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