

**Department of Human Services
2007 – 2009 Appropriations
Budget Highlights**

- Funding necessary to complete the design, development and implementation of **MMIS**. Includes an appropriation of \$31.1m total funds; \$3.6m general funds. Proposes to carryover from the current biennium unspent authority of \$21.5m total funds; \$2.5m from the Permanent Oil Trust Fund.
- The Department has **held administrative costs to 5.5%** of the total budget while including the administrative and business office expenses of the Human Service Centers and Institutions.
- **Healthy Steps Program** will cover 3,958 ND children, the largest number thus far. Includes funding of \$19.7m total funds; \$5.0m general funds.
- **Residential treatment** for those with **meth addiction** is included in the Executive Budget at the level of \$1.2m general funds. This is a \$700,000 increase over the current biennium.
- Fully funds bed expansion and building security needs for the **civilly committed sex offender program** at the State Hospital (\$6.6m total funds). Other legislation (SB 2136) proposes moving the program and building to the Department of Corrections and Rehabilitation.
- **Home and Community Based Care** includes changes to the waiver services including: the expansion of the waiver for services needed by individuals on a ventilator; the consolidation of the services provided under the TBI waiver with the aged and disabled waiver; and payment to spouses who serve as formal caregivers. (Total budget for all HCBS is \$36.8 total funds; \$19.0m general funds)
- 3% inflationary increase to **providers** in each year of the biennium (\$14.1 m general funds)
- **FMAP decrease** resulting in a \$9.1m general funds increase
- Funding for deferred **capital projects**, extraordinary repairs and major equipment needs at the **Institutions** - Developmental Center (\$1.6m general funds) State Hospital (\$4.5m general funds)

- \$.60 per hour increase to **employees of the DD providers** in addition to the 3% inflationary increase (\$3.9m general funds)
- **Medicare Part D “clawback”** (\$3.3m general funds increase)
- Addresses **capacity issues being experienced at the Human Service Centers by**
 - Providing funding for the continuation of the drug courts that have been so effective in North Dakota. Increases provided for Bismarck, Fargo, Grand Forks and Minot (\$.3m general funds)
 - Increasing funding for additional crisis beds for those with both serious mental illness and substance abuse issues in the Fargo region, residential beds for seriously mentally ill in Grand Forks region and enhanced adolescent substance abuse treatment in Bismarck region. (\$1.0 m general funds)
 - Providing for community placement in the Jamestown region for those in the State Hospital with a serious mental illness by continuing with a six-bed expansion and a new facility for up to 15 beds, which will be operational by May 2007. (\$1.6m general funds)
- Provides for the **community treatment of sex offenders** who have not been civilly committed (\$2.8m general funds)
- Increase in daily rate for the **corporate guardianship services to those with a developmental disability**. This also provides for petitioning costs, the elimination of the waiting list and anticipated growth (\$0.4m general funds increase)
- Increase in the program State Funds to Providers, which is passed through to those providing services under the **Older American Act** in order to keep seniors in their homes. The providers offer congregate meal sites and home delivered meals among other services (\$0.3m general funds)
- **Rebasing of Nursing Facility building limits** (\$0.2m general funds)
- Increase for the recruitment and retention of **foster care** homes for those children in our system (\$0.1m general funds)
- Governor’s **salary and benefit package** (\$9.9m general funds increase)