

Testimony
House Bill 1012 – Department of Human Services
House Appropriations - Human Resource Division
Representative Pollert, Chairman
January 15, 2013

Chairman Pollert, members of the House Appropriations Committee - Human Resource Division, I am Tina Bay, Director of the Developmental Disabilities Division (Division) of the Department of Human Services. I am here today to provide an overview of the Long-Term Care Developmental Disability Grants Budget, for the Department of Human Services.

Programs

The Developmental Disability Services grants are funded through the Medicaid State Plan, two Medicaid Home and Community-Based Waivers, Part C of Individuals with Disabilities Education Act (IDEA) and general fund.

Caseload/Customer Base

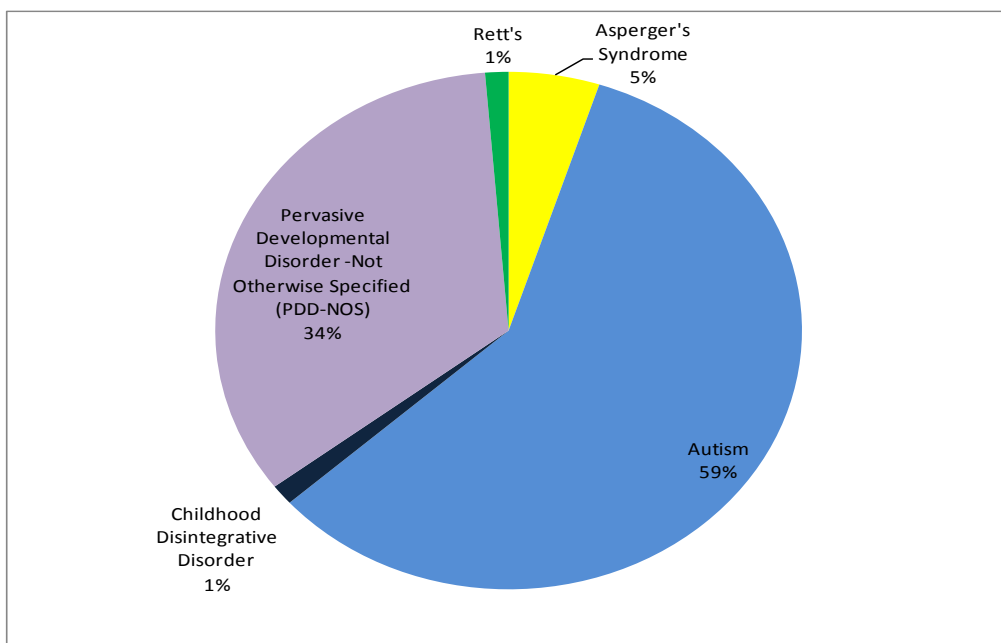
In state fiscal year (SFY) 2012, 5,881 consumers received developmental disability program management through the regional human service centers; 2,867 consumers received family support program services, including family subsidy, infant development, family support, parenting support and extended home health; 2,352 consumers received residential and/or day services; and 825 consumers received self-directed support services, which enabled consumers and families to hire their own in-home support staff, and to access environmental supports/modifications, equipment and supplies, and transportation.

Program Trends/Major Program Changes

Autism

The Autism Waiver was approved by the Centers for Medicare and Medicaid Services (CMS) for three years (November 1, 2010 – October 31, 2013). The waiver has the capacity to annually serve 30 children ages birth through four years of age who have a confirmed diagnosis on the Autism spectrum. Although we served 29 children during the last waiver year (November 1, 2011 – October 31, 2012), there is a need to adjust the services based on what we have learned over the past two years. Therefore, we are currently working with stakeholders to determine the most desired and beneficial services and the appropriate age group for the upcoming renewal of this waiver.

In addition to the Autism Waiver, the Traditional ID/DD Home and Community-Based Waiver also serves consumers with a diagnosis on the Autism spectrum. For SFY 2012, a total of 779 consumers were served in this waiver. The following chart shows the percentage served by diagnosis.



Family Support, Self-Directed Services, and Infant Development

We continue to see an increase in the utilization of these services. These services allow consumers and families to have access to in-home supports through either a community provider or hiring their own staff, environmental supports/modifications, equipment and supplies, and also provide training to families.

Transitions

The Division continues to work with the regional human service centers and the developmental disability providers to transition consumers from the North Dakota State Hospital and the Developmental Center into community placements. Along with this effort, we continue to focus on supporting high need consumers in the community to prevent placements at the North Dakota State Hospital and the Developmental Center.

Overview of Budget Changes

Description	2011 - 2013 Budget	2013 - 2015 Budget	Increase/Decrease
Developmental Disability Grants	396,996,033	502,420,761	105,424,728
General Fund	174,231,307	247,016,261	72,784,954
Federal Funds	222,764,726	255,404,500	32,639,774
Other Funds			
Total	396,996,033	502,420,761	105,424,728
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Attachment A provides a walk-through of the Developmental Disability Grants from the 2011-2013 appropriation to the 2013-2015 Executive Budget.

The majority of the caseload growth in the 2013-2015 budget is due to:

- 52 additional high school graduates expected to need services each year of the biennium,
- 10 transitions from the Developmental Center and State Hospital to the community,
- An increase of three consumers per month (72 for the biennium) for family support services,
- An increase of five children per month (120 for the biennium) for infant development services, and
- An increase of 58 consumers for self-directed services.

This concludes my testimony on the 2013–2015 budget request for the Developmental Disabilities Division. I would be happy to answer any questions.