

Department of Human Services OARs for the 2015-2017 Biennium
as of December 5, 2014

Row #	Priority	Category	Description	FTE	General	Federal	Other	Total
1	01	Salary Equity	Staff Retention - 90% of Market		7,116,270	3,183,730		10,300,000
2	02	Energy Impact	Oil Patch Add-On for Staff of the Williston, Minot and Dickinson Regions		2,856,811	512,865		3,369,676
3	03	Capacity	Increase Child Care Provider Rates		2,022,099			2,022,099
4	03	Capacity	Ambulance Rate Increase		1,904,746	1,904,746		3,809,492
5	03	Capacity	Physical Therapy/Occupational Therapy/Speech Therapy Rate Increase		2,775,371	2,775,371		5,550,742
6	03	Capacity	Spousal Impoverishment (January 2016 Effective Date)		617,544	617,544		1,235,088
7	03	Capacity	ND State Council on Developmental Disabilities FTE	1.00		34,018		34,018
8	03	Capacity	Vulnerable Adult Protective Services		1,080,073			1,080,073
9	03	Capacity	Guardianship Establishment (Vulnerable Adults)(52 Slots)		130,000			130,000
10	03	Capacity	Chafee Independent Living		178,361			178,361
11	03	Capacity	Change in Federal Child Care Laws FTE	1.5	172,459	118,681		291,140
12	03	Capacity	Extended Services - Seriously Mentally Ill (50 Slots)		554,989			554,989
13	03	Capacity	Supported Employment for Integrated Dual Disorder Treatment (IDDT) (46-52 Slots)		928,248			928,248
14	03	Capacity	Prevocational Skills - TBI (26 Slots)		422,000			422,000
15	03	Capacity	Extended Services - Other (24 Slots)		122,796			122,796
16	03	Capacity	Extended Services - TBI (35 Slots)		180,783			180,783
17	03	Capacity	Developmental Disabilities Nurse FTE	1.0	91,454	91,455		182,909
18	03	Capacity	Increase in Wards for DD Guardianship (20 Slots)		155,919			155,919
19	03	Capacity	Autism Administrative Staff Officer FTE	1.0	114,829	59,249		174,078
20	03	Capacity	Increase in Current Autism Waiver Slots (December 2015 Effective Date) (30 Slots)		880,800	880,800		1,761,600
21	03	Capacity	Additional Autism Voucher Slots (20 Slots)		500,002			500,002
22	03	Capacity	Child Welfare Regional Supervisor FTEs (NC, SE, WC)	3.0	437,771	52,273		490,044
23	06	Capacity	10 Bed Crisis Residential/Transitional Living (NCHSC) (January 2016 Effective Date)		685,895	174,744	43,344	903,983
24	03	Capacity	DD Case Manager FTEs (NC, LR, NE)	3.0	249,669	188,349		438,018
25	06	Capacity	4 Bed Alternative Care Services (WCHSC) (January 2016 Effective Date)		283,500			283,500
26	03	Capacity	IDDT Programming (WCHSC)	3.0	393,295			393,295
27	06	Capacity	10 Bed Residential Addiction (BLHSC) (July 1, 2016 Effective Date)		601,699			601,699
28	03	Capacity	15 Bed Expansion for Tompkins Rehabilitation and Correction Center Program (SH FTE)	11.0	1,520,369			1,520,369
Total Capacity				24.50	17,004,671	6,897,230	43,344	23,945,245
29	04	Inflation - 4% / 4%	Medicaid Provider Inflation		12,613,459	13,109,946	105,588	25,828,993
30	04	Inflation - 4% / 4%	Long Term Care Provider Inflation		10,995,761	9,634,317	44,200	20,674,278
31	04	Inflation - 4% / 4%	Program & Policy Other Inflation		2,218,766	115,920	11,042	2,345,728
32	04	Inflation - 4% / 4%	Foster Care and Adoption Provider Inflation		3,987,842	1,707,781	1,166,235	6,861,858
33	04	Inflation - 4% / 4%	DD Provider Inflation		15,879,645	16,062,573		31,942,218
34	04	Inflation - 4% / 4%	Autism Provider Inflation		105,468	105,468		210,936
35	04	Inflation - 4% / 4%	HSC Contracted Provider Inflation		2,259,956			2,259,956
Total Inflation				-	48,060,897	40,736,005	1,327,065	90,123,967
36	05	Information Technology	Eligibility System Modernization Project		18,427,988	24,803,643		43,231,631
37	06	Enhancement of Services	Assisted Living FTE (January 2016 Effective Date)	1.0	146,234			146,234
38	06	Enhancement of Services	LTC Consultant for Pay for Performance		40,000	10,000		50,000
39	06	Enhancement of Services	Personal Care with Supervision		649,118	649,118		1,298,236
40	06	Enhancement of Services	Companionship Services (January 2016 Effective Date)		123,020	123,020		246,040
41	06	Enhancement of Services	Post Adoption Services (January 2016 Effective Date)		169,140	91,195		260,335
42	06	Enhancement of Services	Family Team Decision Making		300,000			300,000
43	06	Enhancement of Services	Parents LEAD (Listen, Educate, Ask, Discuss)		420,000			420,000
44	06	Enhancement of Services	Trauma-Informed System of Care		229,130	58,500		287,630
45	06	Enhancement of Services	ND Cares		130,000			130,000
46	06	Enhancement of Services	Increase Age Limit of Autism Waiver to 9 years (December 2015 Effective Date) (12 Slots)		352,320	352,320		704,640

47	06	Enhancement of Services	Mobile On-Call Crisis Services (Statewide HSC) (Staggered Implementation Dates)	1,000,000		1,000,000		
48	06	Enhancement of Services	Peer Support Specialists (Statewide HSC)	1,294,238		1,294,238		
49	06	Enhancement of Services	DD Crisis Beds (Statewide HSC)	76,800		76,800		
50	06	Enhancement of Services	Medically Fragile ICF in Grafton ND (LSTC) (January 2016 Effective Date)	750,000	750,000	1,500,000		
Total Enhancement of Services				-	5,680,000	2,034,153	-	7,714,153
51	07	Capital Projects	Heating Plant Repairs & Upgrades (SH)	1,509,156		1,509,156		
52	07	Capital Projects	Surveillance Cameras (SH)	390,000		390,000		
53	07	Capital Projects	Central Air for Tompkins Building (SH)	557,606		557,606		
54	07	Capital Projects	Heating Plant Repairs & Upgrades (LSTC)	230,000		230,000		
55	07	Capital Projects	6 Living Area Kitchens (LSTC)	750,000		750,000		
Total Capital Projects				-	3,436,762	-	-	3,436,762
Total OARS				25.50	102,583,399	78,167,626	1,370,409	182,121,434

Executive Budget fully funds these Optional Adjustment Requests.

Executive Budget includes \$6.2 million, with \$6.0 million from the general fund, for staff equity increases for difficult to fill positions.

Executive Budget includes \$3.4 million, with \$2.9 million from the general fund, for an oil impact energy pool. The appropriation is included in HB 1015.

Executive Budget includes \$60.9 million, with \$14.0 million from the general fund, for the completion of the Eligibility System Modernization Project.