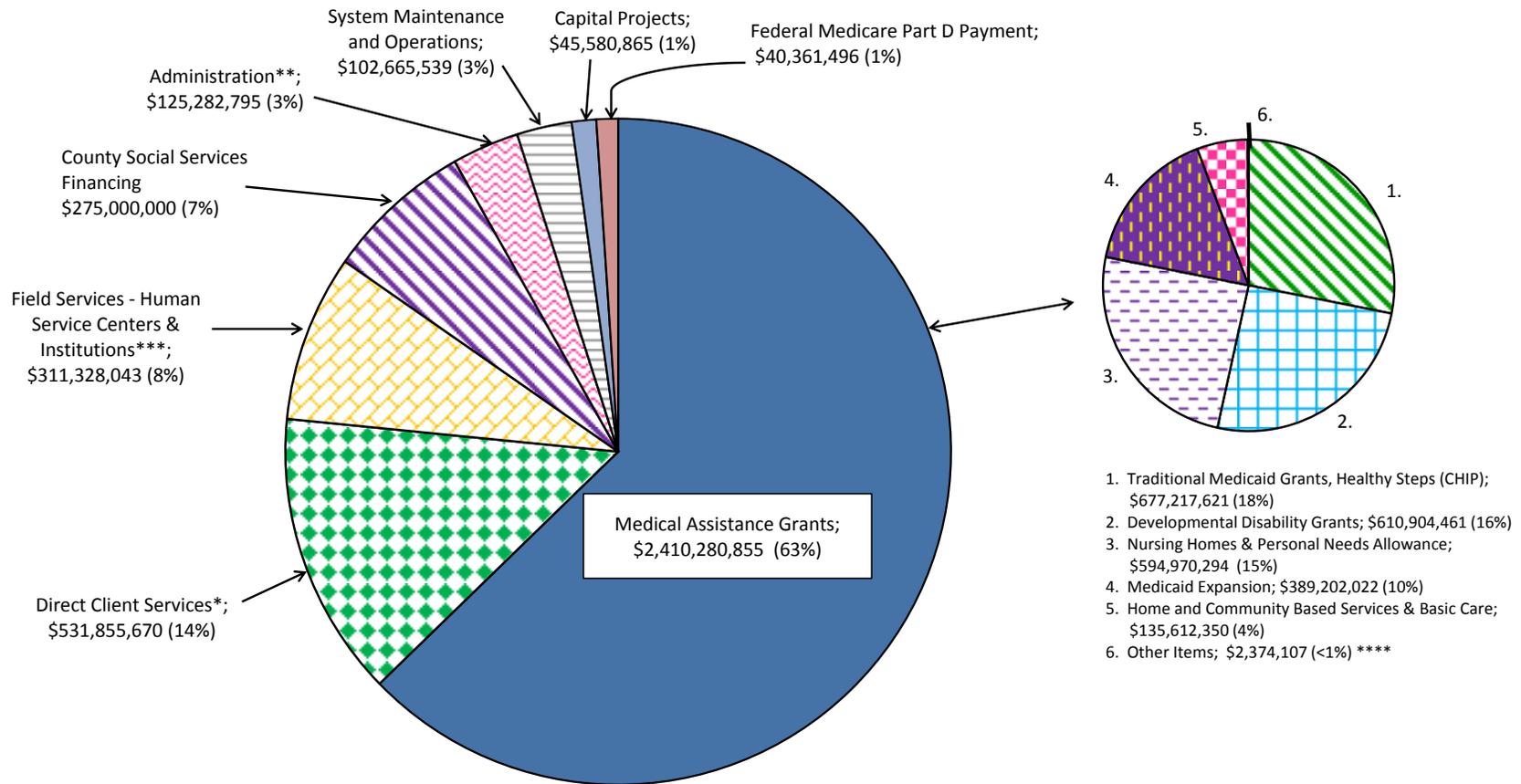


*North Dakota Department of Human Services
2017 - 2019 Executive Budget
Where Does the Money Go?
Department-Wide Total Funds \$3,842,355,263*



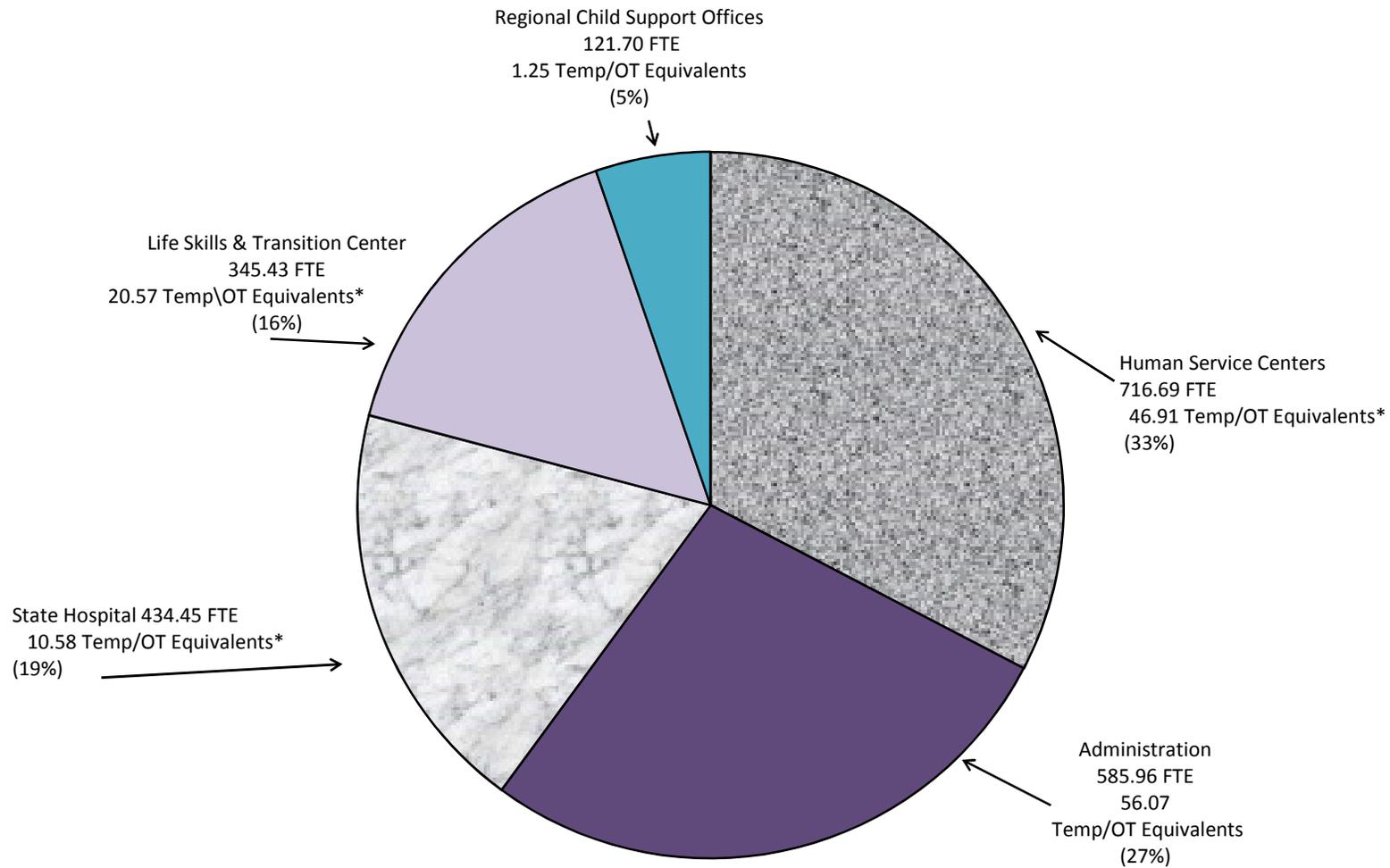
* Includes Temporary Assistance for Need Families (TANF), Job Opportunity Basic Skills (JOBS), Child Care, Supplemental Nutritional Assistance Program (SNAP), Low Income Home Energy Assistance Program (LIHEAP), IV-D Judicial, Regional Child Support Units, Child Welfare, Aging, Mental Health, Substance Abuse, Vocational Rehabilitation, and Non-Medical Developmental Disability grants and services.

**Includes \$3.3 million for the Dental Access Project and federal administrative funds paid to the Department of Health for Nursing Home Surveys and a Nurse Aid Registry.

***Administration costs for Field Services are included in Administration.

****Includes Community of Care Program, Personal Needs Allowance SSI, Money Follows the Person Sustainability, Remedial Eye Care, and County Jail claims.

North Dakota Department of Human Services
2017 - 2019 Executive Budget
Department-Wide Full-Time Equivalent (FTE) 2,204.23
Temporary (Temp) and Overtime (OT) Equivalents 135.38



*Administration staff for Life Skills & Transition Center, State Hospital, and Human Service Centers are included in Administration.

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%.

Provider Inflation is funded in the Executive Budget at 0% / 1%. The non-federal funds are Nursing Home Provider Assessment Funds.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
CONSOLIDATED SUMMARY OF CHANGES FROM 2015-2017 APPROPRIATION TO 2017-2019 EXECUTIVE BUDGET
2017 - 2019 BIENNIUM

	Total	General Funds	Other Funds	FTE
2015-2017 Appropriation	3,673,497,339	1,360,283,829	2,313,213,510	2,211.08
Move Head Start to DPI	(266,037)	(4,900)	(261,137)	
Preliminary Adjusted Budget	3,673,231,302	1,360,278,929	2,312,952,373	2,211.08
Remove One-Time Funding - (Extraordinary Repairs, Equip, Capital Projects, Oil Impact, Temporary Health Insurance, Stipends and IPAT)	(157,657,367)	(43,603,118)	(114,054,249)	
FMAP Medicaid Expansion ^	0	17,856,559	(17,856,559)	
FMAP CHIP from 65% to 88% for August and September 2015	0	(765,352)	765,352	
Grant Cost Changes	(60,698,618)	34,307,824	(95,006,442)	
Increase in Medicare Part D Payments	7,819,983	7,819,983		
Increase in Indian County Allocation	707,375	707,375		
Grants - Medical Assistance Underfunding	(21,400,000)	(10,700,000)	(10,700,000)	
Grant Caseload Changes	85,080,328	53,034,741	32,045,587	
Additional Health Care Trust Fund	0	(1,069,672)	1,069,672	
2015 SB2206 was effective January 1, 2016 (or 18 months) additional general fund needed to pay for the county share of these costs for an additional 6 months.	129,223	6,035,878	(5,906,655)	
Savings Plan:				
Long Term Care Grant Savings - Nursing Home, Basic Care, and Homemakers	(28,557,463)	(15,247,959)	(13,309,504)	
Traditional Medical Grant Savings	(48,379,368)	(24,189,624)	(24,189,744)	
Discontinue Developmental Disability Family Subsidy Program	(312,888)	(312,888)		
Child Care Assistance Program Savings - From 85% of State Median Income (SMI) to 60%	(7,770,191)	(7,191,962)	(578,229)	
Remove Extraordinary Repairs at State Hospital	(7,192,388)	(7,192,388)		
Other Operating Items in the Savings Plan	(4,953,797)	(4,115,026)	(838,771)	
Cost To Continue:				
Continuation of July 1, 2016 Salary Increase	4,336,346	3,603,597	732,749	
Additional Outside Legal Costs	1,118,568	1,118,568		
Child Care Licensing System	3,000,000		3,000,000	
Increase in ITS Operating Costs	21,314,318	3,106,264	18,208,054	
ITS Call Center Temporary Staff	794,664	212,016	582,648	
LIHEAP Increase in Weatherization Contracts	6,752,772		6,752,772	
Qualified Service Provider Fair Labor Standards Compliance	1,651,608	1,230,613	420,995	
Increase in County Reimbursement and Tribal Contracts	1,467,030		1,467,030	
Substance Use Disorder Voucher Program	750,000	750,000		
Additional Behavioral Health Prevention Grants	3,743,232		3,743,232	
Developmental Disability Crisis Beds	86,400	86,400		
Human Service Center Contract Changes	(1,520,328)	(1,510,328)	(10,000)	
Elimination of Vocational Rehabilitation FTE (Lake Region)	(204,259)	(43,507)	(160,752)	(1.0)
Move General Fund to DOCR for Tompkins Rehabilitation Center	0	(758,107)	758,107	
Eliminate a Security Guard - State Hospital	(111,957)	(111,957)		(1.00)
Close Sex Offender Treatment and Evaluation Program Unit (Average Census From 76 to 56)	(989,651)	(989,651)		(10.00)
Addition of Background Check FTE (From State Hospital)	119,552	82,706	36,846	1.00
Additional Regional Supervisors for Child Welfare (LR 1, SE 1, BL .5) (From SH)	442,387	347,357	95,030	2.5
Reduction in FTE - LSTC (Average Census From 60 to 55 Adults and 19 to 15 Youth)	(1,415,178)	(707,589)	(707,589)	(23.57)
DD Program Managers (NW 1, LR 1, NE 1, SE 3, BL 1) (From LSTC)	552,490	320,423	232,067	7.0
DD Transition and Diversion Coordinator (From LSTC)	234,521	115,713	118,808	1.0
Human Resources FTE (From LSTC)	(34,244)	(28,823)	(5,421)	0.22
Salary Underfunding	(5,278,396)	(5,278,396)		
Increase in Field Service and Child Support Revenues	0	(6,298,563)	6,298,563	
Increase in Overtime Due to Fair Labor Standards Act	1,832,268	1,082,857	749,411	
Miscellaneous Changes	(465,746)	(712,866)	247,120	
Equipment and Extraordinary Repairs				
Equipment Department-Wide	883,063	873,063	10,000	
State Hospital Extraordinary Repairs - Eliminated in Savings Plan	7,192,388	7,192,388		
Extraordinary Repairs at SH, LSTC and NEHSC - 10% formula	1,810,465	1,810,465		
Budget To OMB	3,478,108,444	1,371,145,943	2,106,962,501	2,187.23
Employee Compensation Package	7,779,024	6,526,804	1,252,220	
ND Health Information Network / Care Coordination	40,800,000		40,800,000	
Employment and Training Program	727,650	173,250	554,400	
PT/OT and Speech Rate Increase	1,333,449	666,724	666,725	
Part B Premium Rate Reduction	(3,616,179)	(1,700,941)	(1,915,238)	
Medicaid Expansion Managed Care to DHS Fee For Service	(13,521,185)	(804,180)	(12,717,005)	15.0
Medicaid Cost and Caseload - (Tobacco Prevention Control Funds)	0	(15,000,000)	15,000,000	
Opioid Treatment (\$1,799,077 Tobacco Prevention Control Funds)	3,598,151		3,598,151	1.0
5% Nursing Home Provider Assessment	45,398,430	22,699,215	22,699,215	
Restore Community of Care (Nursing Home Provider Assessment)	120,000		120,000	
Money Follows the Person Sustainability (\$527,954 Nursing Home Provider Assessment)	1,055,907		1,055,907	
Long Term Care Inflation (\$2,908,065 Nursing Home Provider Assessment)	5,671,144		5,671,144	
Restore Nursing Home Rate Reductions (Rebasing, OM, Incentive \$10,586,708 NHPA)	21,173,403		21,173,403	
Restore Basic Care Rate Reduct (OM, 2015 HB1359, Rate Change (\$1,844,869 NHPA)	2,052,470		2,052,470	
Restore 10% Rate Reduction to Homemaker Services (\$293,915 NHPA)	322,983		322,983	
Nursing Home Cost and Caseload - (Nursing Home Provider Assessment)	0	(26,393,649)	26,393,649	
Increase Autism Waiver Through Age 11 (12 slots, Effective December 2017)	734,531	367,256	367,275	
Other Provider Inflation	6,520,648	3,500,163	3,020,485	
Restore Early Childhood Enhanced Services, Child Care Quality	850,000	850,000		
Restore Assistive Technology (IPAT)	160,000	160,000		
Specialized Services for Individuals with DD 1915C Waiver (Effective Jan 2018)	710,973	350,307	360,666	1.0
Restore Family Subsidy	317,688	317,688		
County Social Service Financing	242,057,732	(32,942,268)	275,000,000	
Total 2017-2019 Executive Budget Recommendation	3,842,355,263	1,329,916,312	2,512,438,951	2,204.23

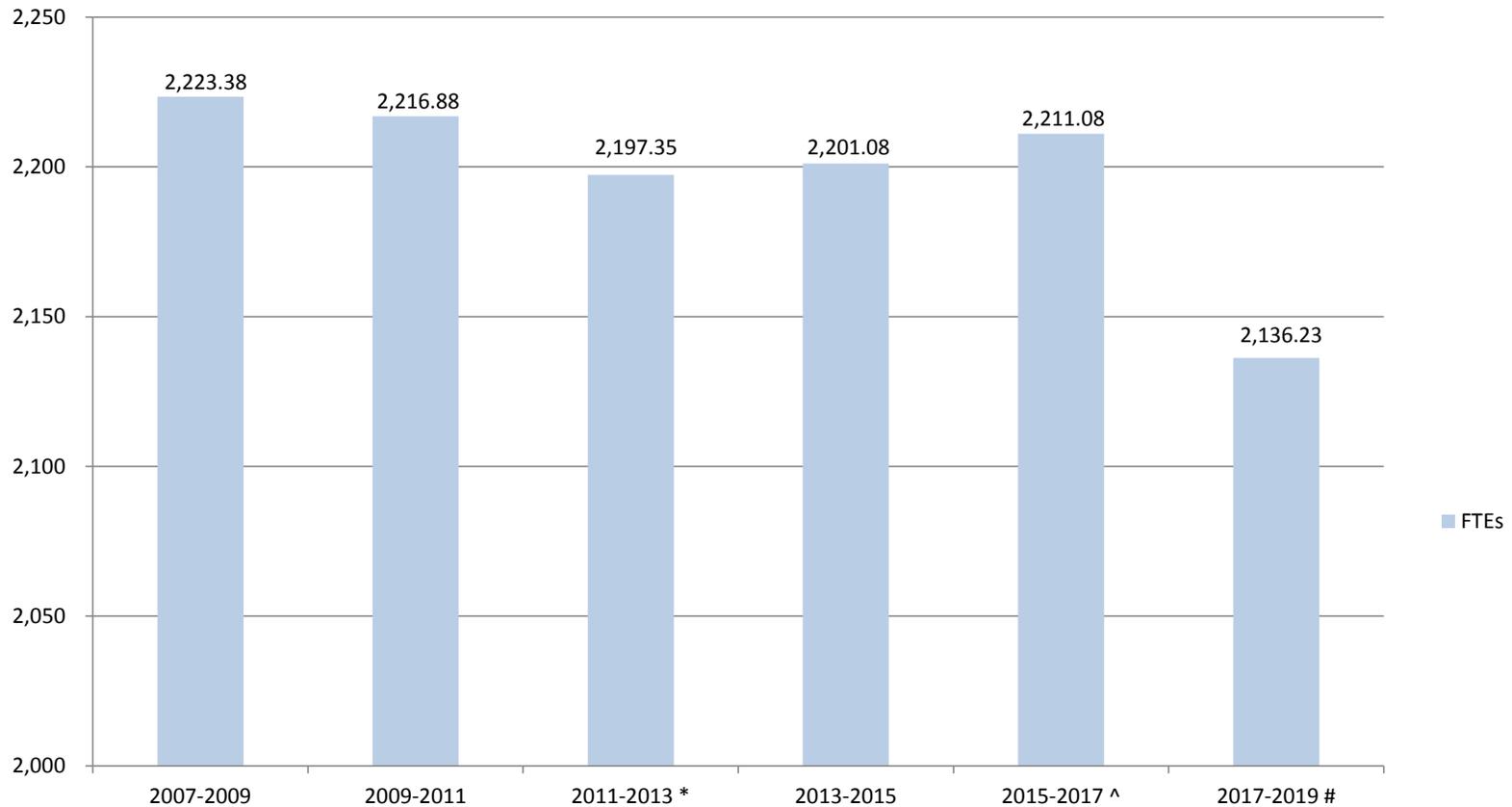
^ The State portion of Medicaid Expansion is: CY 2017 5%, CY 2018 6%, CY 2019 7% and 10% for CY 2020 and thereafter.

**Department of Human Services
Engrossed HB 1012 - 2017-2019 Biennium**

Description	House Amendments				
	FTE	General Fund	Federal Funds	Other Funds	Total
Changes from the Executive Budget					
Department-Wide Salary Related Changes:					
Remove Salary Increase of 0% / 1%		(1,176,800)	(224,592)	(1,187)	(1,402,579)
Remove 51 FTE	(51.00)	(4,525,740)	(2,659,950)	(617,310)	(7,803,000)
Remove Fair Labor Standards Act (FLSA) Funding for DHS Staff		(1,082,857)	(600,251)	(149,159)	(1,832,267)
Remove Retirement Payouts		(968,825)	(648,761)	(186,053)	(1,803,639)
Total Department-Wide Salary Related Changes	(51.00)	(7,754,222)	(4,133,554)	(953,709)	(12,841,485)
Remove Provider Inflation of 0% /1%		(3,500,163)	(5,783,564)	(2,908,065)	(12,191,792)
Decrease Operating Expenditures for Central Office		(500,000)	-	-	(500,000)
Administration/Support and Information Technology Services:					
Remove Medicaid Expansion Claims Staff and Related FTE Operating Costs for Fee For Service (FFS)	(10.00)	(301,759)	(831,713)	-	(1,133,472)
Economic Assistance:					
Add TANF funding for Alternatives to Abortion		-	100,000	-	100,000
Medical Services:					
Decrease PT/OT/Speech Therapy Rate Increase included in OAR		(666,724)	(666,725)	-	(1,333,449)
Decrease Medicaid Opioid Treatment to \$2M and Remove FTE (OAR)	(1.00)		(799,077)	(799,077)	(1,598,154)
Increase Underfunding of Traditional Medicaid Grants		(1,000,000)	(1,000,000)		(2,000,000)
Decrease Medicaid Autism Spectrum Disorder Funding		(1,000,000)	(1,000,000)		(2,000,000)
Remove Medicaid Expansion FTE and Related Operating Costs, Cover 19 & 20 Yr Olds FFS, and >20 yrs Managed Care @ Medicaid Rates	(5.00)	1,105,939	13,548,718	-	14,654,657
Reduce Funding for QSP Electronic Visit Verification (3 month delay) - Cures Act		(153,827)	(52,624)		(206,451)
Total Medical Services	(6.00)	(1,714,612)	10,030,292	(799,077)	7,516,603
Long Term Care:					
Reduce Use of Health Care Trust Fund (\$546,786 still in Budget)		1,069,672		(1,069,672)	-
Remove Funding for FLSA Home Care Rule		(4,588,065)	(2,978,102)		(7,566,167)
Remove Nursing Home Provider Assessment Payment		(22,699,215)	(22,699,215)		(45,398,430)
Remove Nursing Home Provider Assessment Funding Switch		26,393,649		(26,393,649)	-
Nursing Home Provider Assessment Funding Switch - Community of Care		120,000		(120,000)	-
Nursing Home Provider Assessment Funding Switch - Money Follows the Person		527,954		(527,954)	-
Remove Provider Assessment Nursing Home Rebased, Op Margins & Incent (fed \$ not removed)				(10,586,708)	(10,586,708)
Remove Nursing Home Provider Assessment for Basic Care Rates (federal \$ not removed)				(1,844,869)	(1,844,869)
Restore Funding for Basic Care		1,000,000			1,000,000
Remove Nursing Home Prov Assessment to Increase Homemaker Rates (federal \$ not removed)				(293,915)	(293,915)
Restore Nursing Home Rebased and Operating Margins (July 1, 2017)		11,313,825	11,313,825		22,627,650
Total Long Term Care		13,137,820	(14,363,492)	(40,836,767)	(42,062,439)
Aging Services:					
Remove Lifespan Respite Program (Approp in HB 1038)			(200,000)		(200,000)
Total Aging			(200,000)		(200,000)
Children and Family Services:					
Remove Funding for Child Care Quality Contracts (OAR)		(850,000)			(850,000)
Total Children and Family Services		(850,000)			(850,000)
Behavioral Health:					
Reduce Substance Use Disorder (SUD) Voucher Funding to 15-17 Post Allotment		(1,125,000)			(1,125,000)
Eliminate Parents Lead Program		(231,000)			(231,000)
Remove all General Fund from Compulsive Gambling Program		(237,673)			(237,673)
Total Behavioral Health		(1,593,673)			(1,593,673)
Developmental Disability:					
Provide Funding for Experienced Parents Program		100,000			100,000
Eliminate Family Subsidy Program (OAR)		(317,688)			(317,688)
Remove OAR for Specialized Services for Individuals with DD, Including FTE	(1.00)	(350,307)	(360,666)		(710,973)
Provide Funding for Specialized Services for Individuals with DD		100,000	100,000		200,000
Decrease Developmental Disability Rates by 2%		(6,109,044)	(6,109,045)		(12,218,089)
Total Developmental Disability	(1.00)	(6,577,039)	(6,369,711)		(12,946,750)
Field Services:					
Human Service Centers (HSC):					
Decrease Operating		(335,211)			(335,211)
Total Human Service Centers		(335,211)			(335,211)
Institutions:					
Decrease Operating (LSTC)		(250,000)			(250,000)
Decrease Equipment (LSTC)		(50,000)			(50,000)
Decrease Extraordinary Repairs (LSTC)		(200,000)			(200,000)
Decrease Operating (SH)		(164,789)			(164,789)
Decrease Extraordinary Repairs (SH)		(194,498)			(194,498)
Decrease Equipment (SH)		(200,000)			(200,000)
Total Institutions		(1,059,287)			(1,059,287)
Remove County Social Service Financing (OAR) - Funding for 2017 SB 2206		32,942,268	16,519,413	(291,519,413)	(242,057,732)
Changes to Executive Budget	(68.0)	21,894,122	(5,032,329)	(337,017,031)	(320,155,238)
2015-2017 Biennium Adjustments					
Nursing Home Rebased and Operating Margins Effective June 1, 2017		329,636	329,636		659,272
Additional Federal Authority for Medical Assistance Grants			9,000,000		9,000,000
Total 2015-2017 Biennium Adjustments		329,636	9,329,636		9,659,272

Nursing Home Provider Assessment Fund
Tobacco Prevention Control Fund
Health Care Trust Fund

**Department of Human Services
2007-2009 Biennium Thru 2015-2017 Biennium
Full Time Equivalents (FTEs) - Legislatively Approved
And FTE Included in 2017-2019 Engrossed HB 1012**



* Includes 8 FTE added during the November 2011 Special Session for the Affordable Care Act and SPACES System.

^ 11 FTE were added for the Tompkins Rehabilitation Center for an additional 16 bed capacity.

Total reduction of 74.85 FTE included in Engrossed HB 1012.

Department of Human Services
Engrossed HB 1024 Deficiency Appropriation
2017 - 2019 Biennium
Expressed in Millions

Subdivision	2015 - 2017 Biennium General Fund			Variance
	Adjusted Appropriation *	Projected Expenditures	Excess (Shortfall)	
Administration - Support	14.5	14.3	0.2	
Information Technology Services	70.5	73.3	(2.8)	Implementation and post-production support of IT systems. SPACES Release 1 went live in February 2016, and MMIS went live October 2015.
Economic Assistance	17.6	13.7	3.9	Due to decrease in Child Care Assistance Program, general fund savings of \$3.3 M.
Child Support	8.4	8.1	0.3	
Medical Services	293.8	313.9	(20.1)	\$13.3 million shortfall for Medicaid Expansion as average monthly premium is \$210 more than budgeted. Some other areas with larger shortfalls include hospitals \$1.7 M, Psychiatric Residential Treatment Facilities \$2.0 M and Psychological Services \$4.1 M.
Long Term Care	327.0	320.1	6.9	Actual monthly average units are less than budgeted.
DD Council	0.0	0.0	0.0	
Aging Services	8.7	8.6	0.1	
Children and Family Services	69.0	69.3	(0.3)	
Behavioral Health	7.2	7.7	(0.5)	
Vocational Rehabilitation	5.7	5.6	0.1	
Developmental Disability	275.8	286.5	(10.7)	The monthly average cost and units are higher than budgeted.
Human Service Centers	117.9	108.1	9.8	Turnover of staff (850.9 FTE in this area), hard to fill positions, downward reclassification of staff, contract changes and \$2.8 M roll-up in Inpatient Hospital contracts
State Hospital	61.0	57.4	3.6	Turnover of staff (828.5 FTE in this area), hard to fill positions, expansion of the Tompkins Rehabilitation program didn't start until December 1, 2015 and a SOTEP unit was closed on December 1, 2016.
Life Skills and Transition Center	29.4	28.9	0.5	
	1,306.5	1,315.5	(9.0)	

* Includes 2015 SB 2012, all other bills, oil impact, equity funds, internship stipends, and temporary health insurance.

**North Dakota Department of Human Services
2015-2017 - Budget Allotment**

2015-2017 General Fund Appropriation	\$ 1,332,202,833		
Allotment Required at 4.05%	\$ 53,954,215		
Budget Allotment Savings by Category	General Fund	Other Funds	Total Funds
Department Operational Cost and Administrative Savings			
July 1, 2016 Legislatively-approved increase - Department employee salary increase limited to a maximum of 2%	\$ 940,000	\$ 786,939	\$ 1,726,939
Postpone Demolition project at LSTC	\$ 650,070	\$ -	\$ 650,070
Delay Installation of State Hospital Card Access System	\$ 870,540	\$ -	\$ 870,540
Reduce Travel Department-Wide	\$ 197,147	\$ 274,456	\$ 471,603
Various Human Resource Policy Changes	\$ 275,000	\$ 194,614	\$ 469,614
Estimated additional Salary Roll-up (in addition to the \$4.6 million underfunding in 2015-2017 appropriation)	\$ 350,000	\$ 289,765	\$ 639,765
Do not replace computer and printers for remainder of biennium	\$ 100,000	\$ 59,236	\$ 159,236
Department-wide Operating Cost Reduction	\$ 147,422	\$ 142,116	\$ 289,538
Do not fill - Business Analyst Position	\$ 67,724	\$ 50,260	\$ 117,984
Reduce cost to support Eligibility System	\$ 1,000,000	\$ 1,435,667	\$ 2,435,667
Estimated Mainframe Operations Savings	\$ 1,200,000	\$ 1,616,637	\$ 2,816,637
New/Expanded Services and Funding			
Limit Expenditures for Substance Abuse Services Voucher Program (2015 SB 2048)	\$ 375,000	\$ -	\$ 375,000
Limit Expenditures for Behavioral Health Planning (2015 SB 2048)	\$ 75,000	\$ -	\$ 75,000
Adjust the increase to IPAT for 2nd year (2015 SB 2289)	\$ 80,000	\$ -	\$ 80,000
Do not fill 25 new Medicaid Autism Waiver Slots	\$ 734,006	\$ 734,006	\$ 1,468,012
Do not fill 10 new Autism Voucher Slots	\$ 250,001	\$ -	\$ 250,001
Additional funding for Vulnerable Adult Protective Services removed the second year of the biennium	\$ 310,792	\$ -	\$ 310,792
Do not fill 35 new Slots for Extended Services - Seriously Mentally Ill	\$ 388,492	\$ -	\$ 388,492
Do not refill new Slots for Prevocational Skills - Traumatic Brain Injury and reduce hours per month to 4	\$ 105,000	\$ -	\$ 105,000
Do not provide increased (new) funding to Robinson Recovery Center	\$ 237,500	\$ -	\$ 237,500
Do not refill new Slots - Extended Services Slots - Traumatic Brain Injury	\$ 180,783	\$ -	\$ 180,783
Postpone 10-Bed Crisis Residential/Transitional Living (Minot Region)	\$ 685,895	\$ 218,088	\$ 903,983
Postpone Mobile On-Call Crisis Services - Bismarck Region	\$ 250,000	\$ -	\$ 250,000
Do not implement section 1, Subsection 3 of 2015 HB 1359; and, as noted in the legislation, end the provision of subsections 4 and 5, as adequate appropriations are not available.	\$ 720,133	\$ 61,589	\$ 781,722
Expanded TBI Services - adjust contract payments by 1/2 of the monthly amount (2015 HB 1046)	\$ 346,875	\$ -	\$ 346,875
Expanded TBI Services - adjust contracted amount (2015 HB 1046)	\$ 100,000	\$ -	\$ 100,000
Adjust Gambling Addiction Contract	\$ 40,000	\$ -	\$ 40,000
			\$ -
Medicaid and Other Provider Changes			
Do not provide 2nd Year 3% provider Inflation:			\$ -
Traditional Medicaid Providers	\$ 3,206,587	\$ 3,332,487	\$ 6,539,074
Developmental Disability Providers	\$ 4,047,111	\$ 4,067,165	\$ 8,114,276
Long Term Care Providers	\$ 846,536	\$ 496,595	\$ 1,343,131
Nursing Home Providers (January 1, 2017)	\$ 1,197,156	\$ 1,197,158	\$ 2,394,314
Foster Care Grant Providers	\$ 1,013,182	\$ 433,895	\$ 1,447,077
Other Providers	\$ 396,439	\$ 29,454	\$ 425,893
HSC Contracts	\$ 576,119		\$ 576,119
Total Inflation	\$ 11,283,130	\$ 9,556,754	\$ 20,839,884
Delay Rebasing of Nursing Home Limits - January 1, 2017	\$ 792,976	\$ 792,977	\$ 1,585,953
Adjust Medicaid Professional Fee Schedule to 100% of Medicare. The current fee schedule is approximately 147% of Medicare. This impacts physicians and other providers and practitioners who are paid a percentage of the professional fee schedule. Also, the fee schedule used by Sanford Health Plan for the Medicaid Expansion population will be changed to more closely align to the Medicaid fee schedule, rather than the Sanford Health Plan Commercial fee schedule.	\$ 13,576,658	\$ 41,919,798	\$ 55,496,456
Rate Increase for Medicaid Ambulance Services	\$ 312,500	\$ 312,500	\$ 625,000
Rate Increase for Medicaid Physical, Occupation, and Speech Therapy	\$ 468,630	\$ 1,012,240	\$ 1,480,870
Operating Margin from Nursing Home Rates - January 1, 2017	\$ 1,250,000	\$ 1,250,000	\$ 2,500,000
Incentive Payment from Nursing Home Rates - January 1, 2017	\$ 350,000	\$ 350,000	\$ 700,000
Adjust rate paid for Homemaker Services for Home and Community-Based Services	\$ 400,000	\$ 38,221	\$ 438,221
Operating Margin from Basic Care Rates - Effective January 1, 2017	\$ 110,742	\$ 46,786	\$ 157,528

Budget Allotment Savings by Category	General Fund	Other Funds	Total Funds
On January 21, 2016 CMS issued a final rule requiring changes in how states reimburse Medicaid pharmacy costs. The deadline to implement is April 1, 2017; however the Department plans to implement this provision earlier to realize additional savings.	\$ 91,000	\$ 91,000	\$ 182,000
Program Eligibility, Committee Funding and Contracted Service Changes			
Adjust funding from Governor's Prevention & Advisory Council	\$ 80,000	\$ -	\$ 80,000
Adjust funding from Governor's Committee on Aging	\$ 14,000	\$ -	\$ 14,000
Adjust funding from Committee on Employment of People with Disabilities (2013 SB 2271)	\$ 27,594	\$ 12,000	\$ 39,594
Adjust Funding for Child Care Quality Contract	\$ 1,700,000	\$ -	\$ 1,700,000
Adjust Funding for Child Care Inclusion Specialists Contract	\$ 200,000	\$ -	\$ 200,000
Adjust Funding for Child Care Inclusion Grants	\$ 100,000	\$ -	\$ 100,000
Freeze Enrollment in Subsidized Guardianship	\$ 220,000	\$ -	\$ 220,000
Adjust Eligibility for Child Care Assistance Program (2013 HB 1422) and increase cost sharing	\$ 5,031,605	\$ -	\$ 5,031,605
Adjust funding for Bottineau Winter Park Contract	\$ 135,000	\$ -	\$ 135,000
Adjust Funding for Dementia Care Services Contract	\$ 150,000	\$ -	\$ 150,000
Freeze Family Subsidy Program Enrollment and Expenditures	\$ 200,000	\$ -	\$ 200,000
Adjust Funding for Parents Lead	\$ 100,000	\$ -	\$ 100,000
Adjust Funding for Phone recovery support contract	\$ 100,000	\$ -	\$ 100,000
Adjust Funding for Healthy Families Contract	\$ 150,000	\$ -	\$ 150,000
Funding for High Five Camp (Dickinson)	\$ 93,000	\$ -	\$ 93,000
Second Year of Autism Training	\$ 40,000	\$ 40,000	\$ 80,000
TOTAL BUDGET ALLOTMENT - Before Increased Revenues	\$ 47,654,215	\$ 61,285,649	\$ 108,939,864
Increased Revenue			
INCREASED REVENUE: Increase in Federal Medicaid Reimbursement for Eligibility Determination Costs from 50% to 75% (Section 17 of 2015 SB 2012) Funding will be retained by DHS and not passed to Counties.	\$ 5,300,000		
INCREASED REVENUE - 100% Tribal and Indian Health Services Funding - Expecting Revised Policy from Federal Government in 2016	\$ 1,000,000		
TOTAL BUDGET ALLOTMENT	\$ 53,954,215		