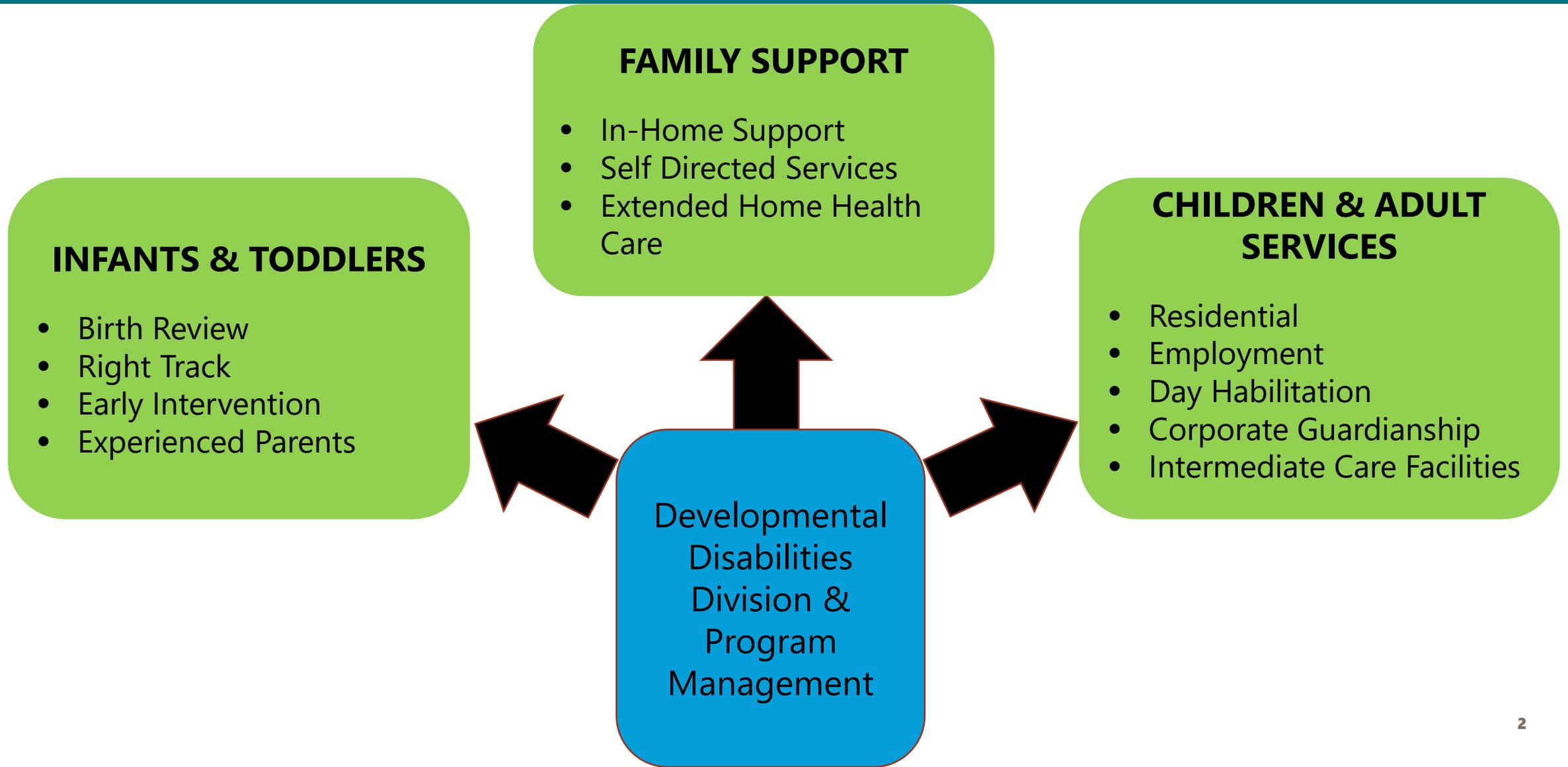


ENGROSSED SENATE BILL 2012
HOUSE APPROPRIATIONS
HUMAN RESOURCES DIVISION
REPRESENTATIVE JON NELSON, CHAIRMAN

Developmental Disabilities Division

Tina Bay, Director

DD DIVISION PROGRAMS





PROVISION OF SERVICES

Private Nonprofit and For-Profit Providers

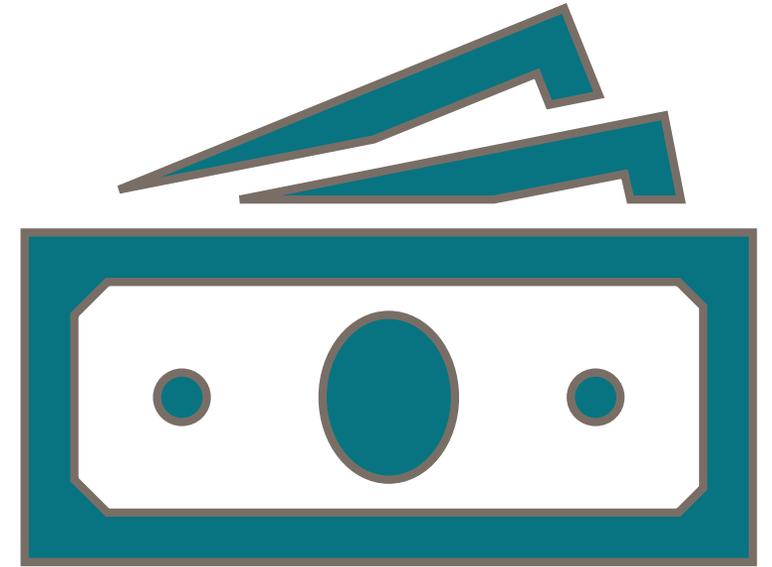
Life Skills & Transition Center

Catholic Charities

Regional Human Service Centers

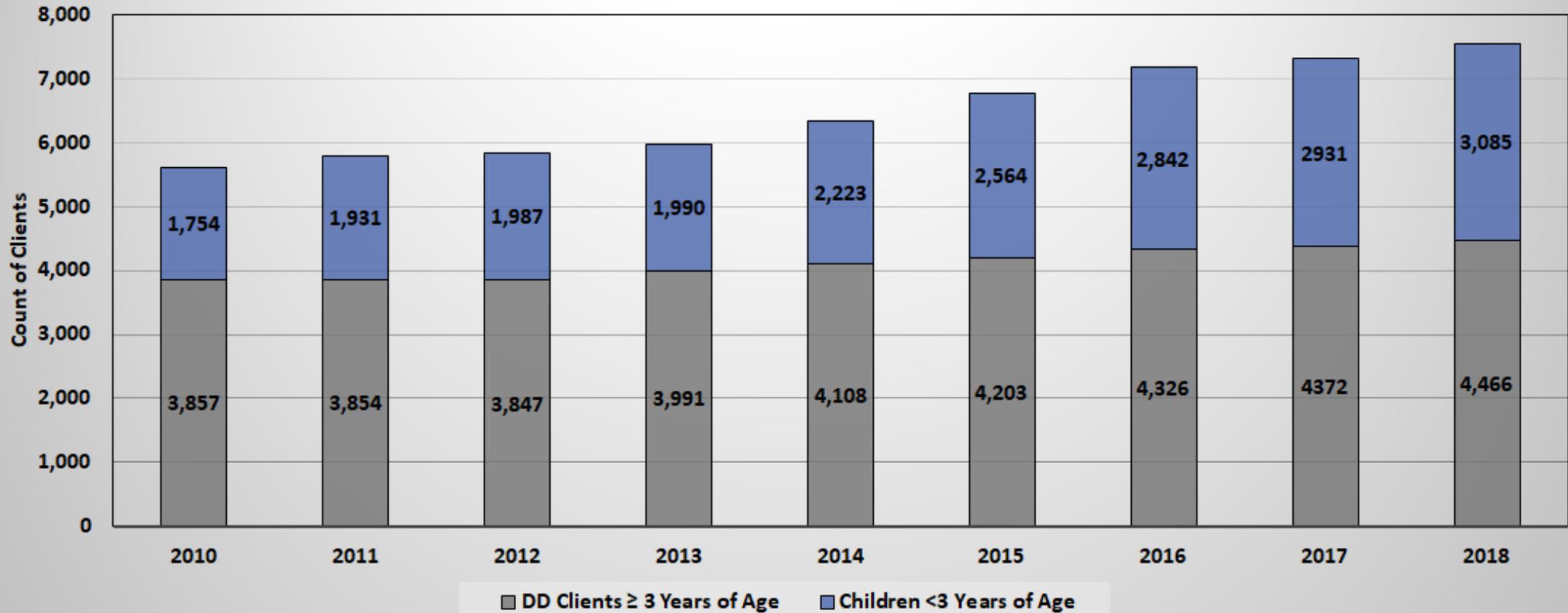
DD FUNDING

- **Services are funded through the following sources:**
 - Medicaid State Plan
 - Medicaid Home and Community Based Waiver
 - Part C of Individuals with Disabilities Education Act (IDEA)
 - General Fund

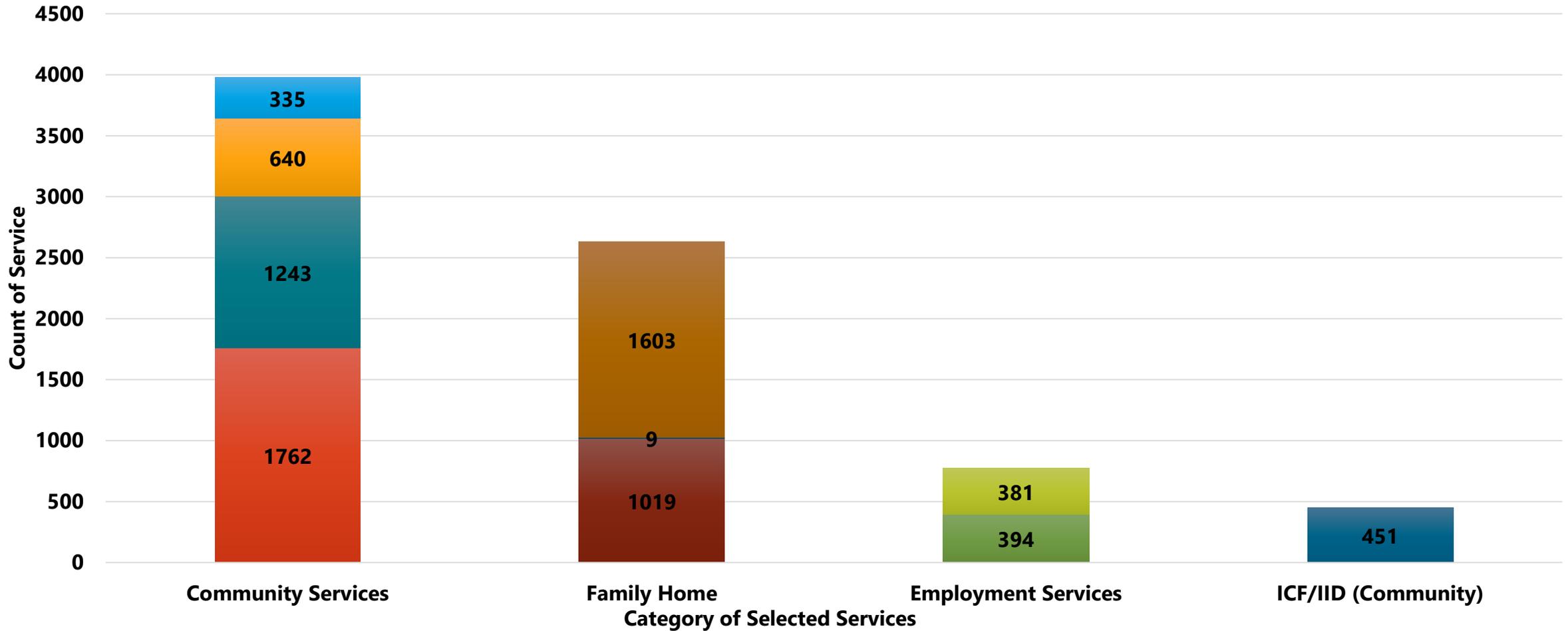


PROGRAM TRENDS AND DATA

Unduplicated Count of Clients Receiving DD Program Management Services
SFYs 2010 - 2018



Summary of Authorized Services as of 12/6/18



DAY HABILITATION

INDEPENDENT HABILITATION

FSS - IN HOME SUPPORTS

ICF/IID (COMMUNITY)

RESIDENTIAL HABILITATION

INDIVIDUAL EMPLOYMENT SUPPORTS

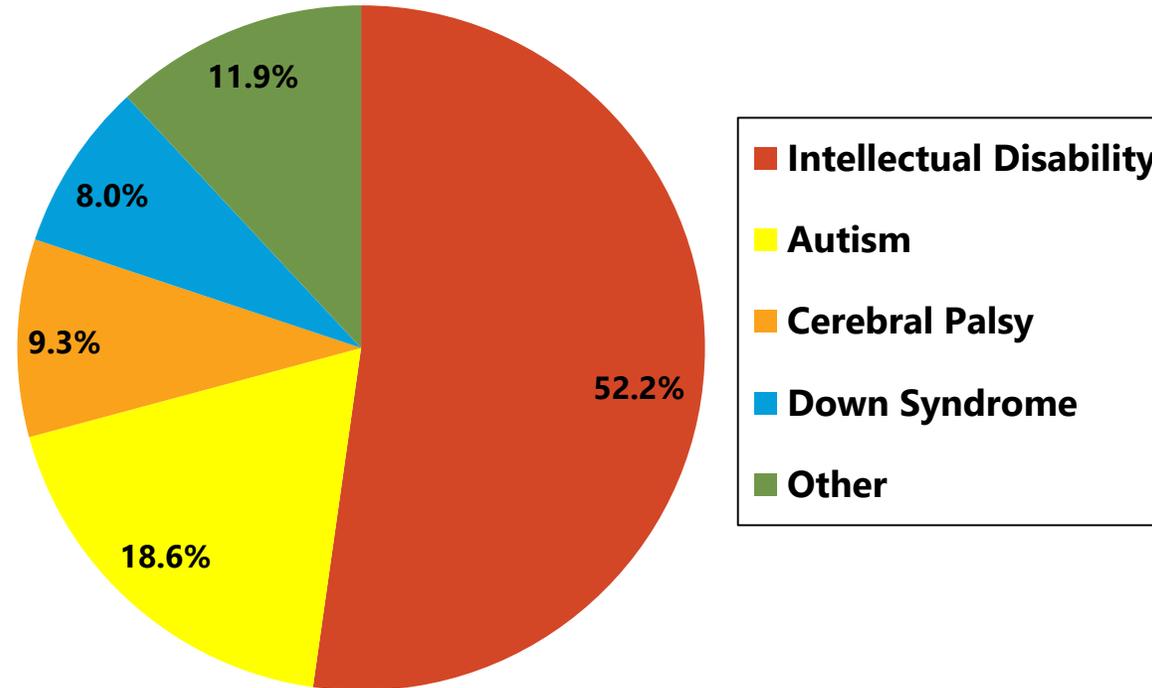
EXTENDED HOME HEALTH CARE

PREVOCATIONAL SERVICES

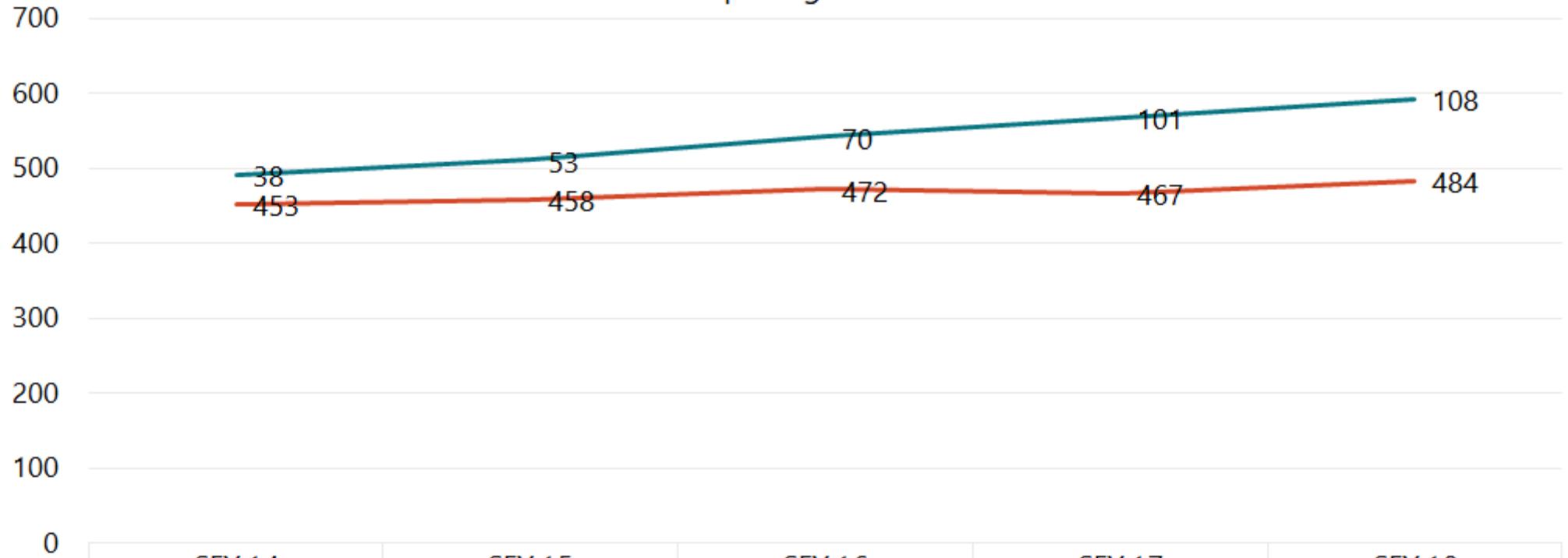
SMALL GROUP EMPLOYMENT SUPPORTS

INFANT DEVELOPMENT

Clients with Select Diagnoses in DD Services for Clients Age 3 and Older



Guardianship Program

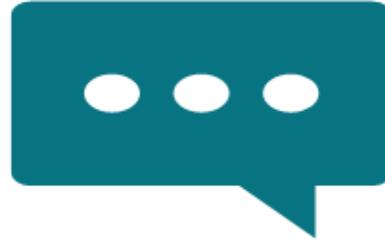


	SFY 14	SFY 15	SFY 16	SFY 17	SFY 18
Total Wait List	38	53	70	101	108
Total Clients	453	458	472	467	484



HIGHLIGHTS OF 2017 – 2019 ACTIVITIES

LOOKING AHEAD



Community
transitions



Program
changes



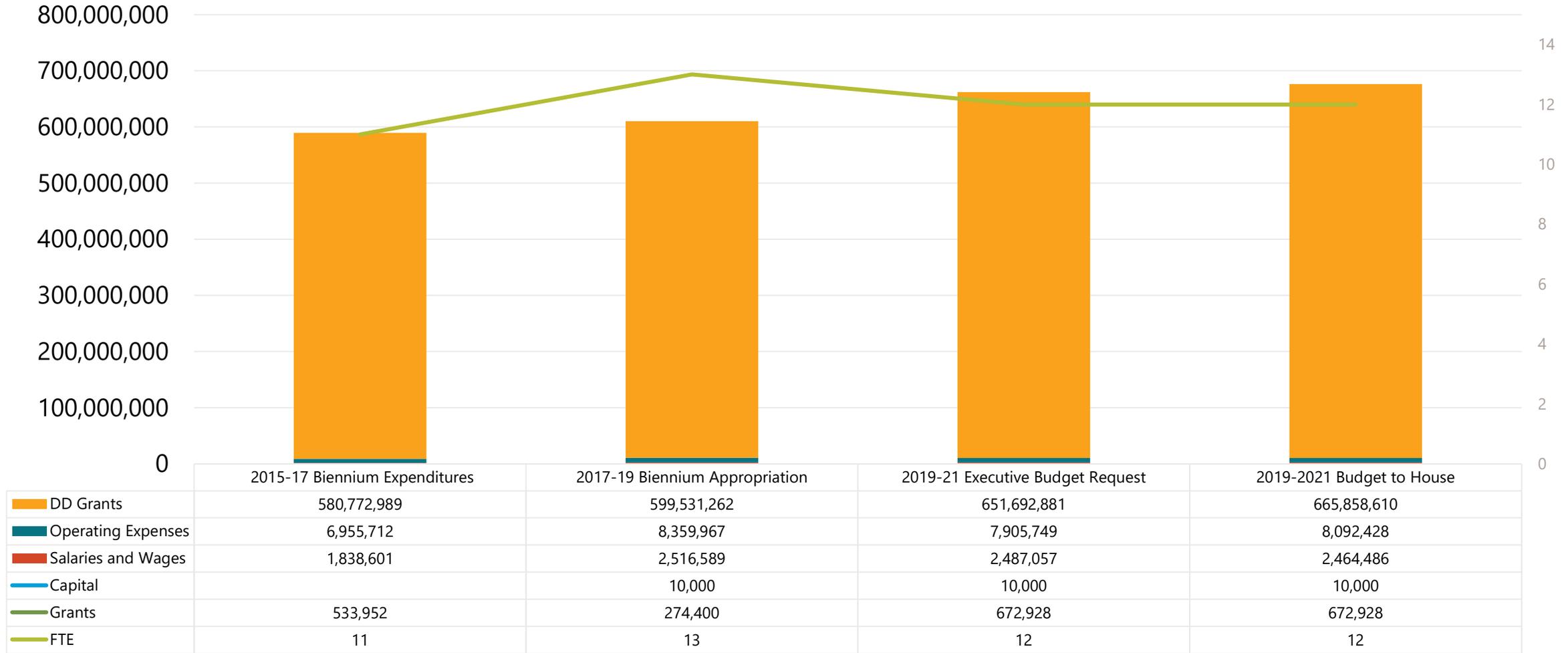
Federal
changes

OVERVIEW OF BUDGET CHANGES

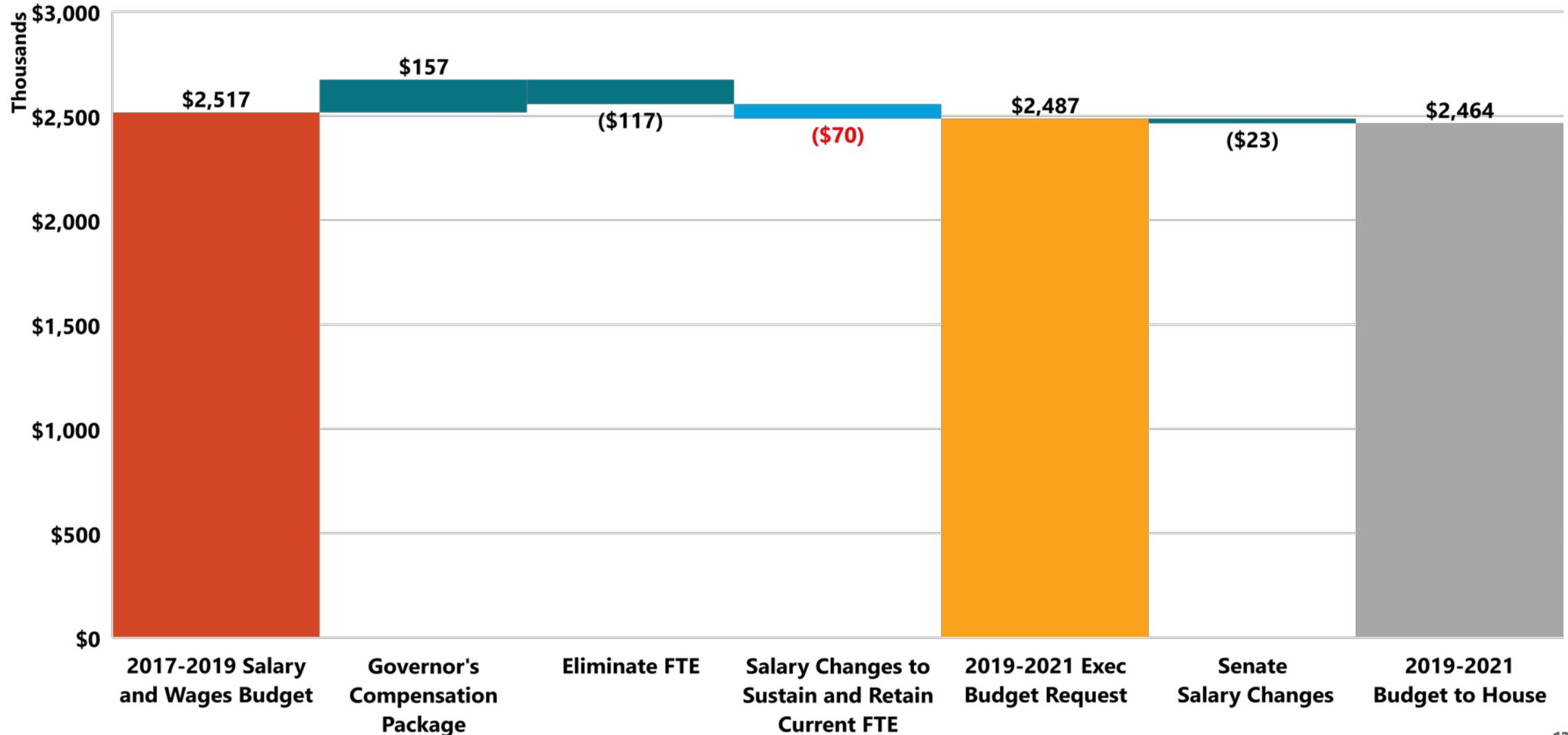
Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
Salary and Wages	2,516,589	(29,532)	2,487,057	(22,571)	2,464,486
Operating	8,359,967	(454,218)	7,905,749	186,679	8,092,428
Capital	10,000	-	10,000	-	10,000
Grants	398,528	274,400	672,928	-	672,928
DD Grants	599,531,262	52,161,619	651,692,881	14,165,729	665,858,610
Total	610,816,346	51,952,269	662,768,615	14,329,837	677,098,452
General Fund	300,959,836	27,937,479	328,897,315	7,723,353	336,620,668
Federal Funds	309,856,510	24,014,790	333,871,300	6,606,484	340,477,784
Other Funds	-	-	-	-	-
Total	610,816,346	51,952,269	662,768,615	14,329,837	677,098,452
Full Time Equivalent (FTE)	13.00	(1.00)	12.00	-	12.00

OVERVIEW OF BUDGET CHANGES

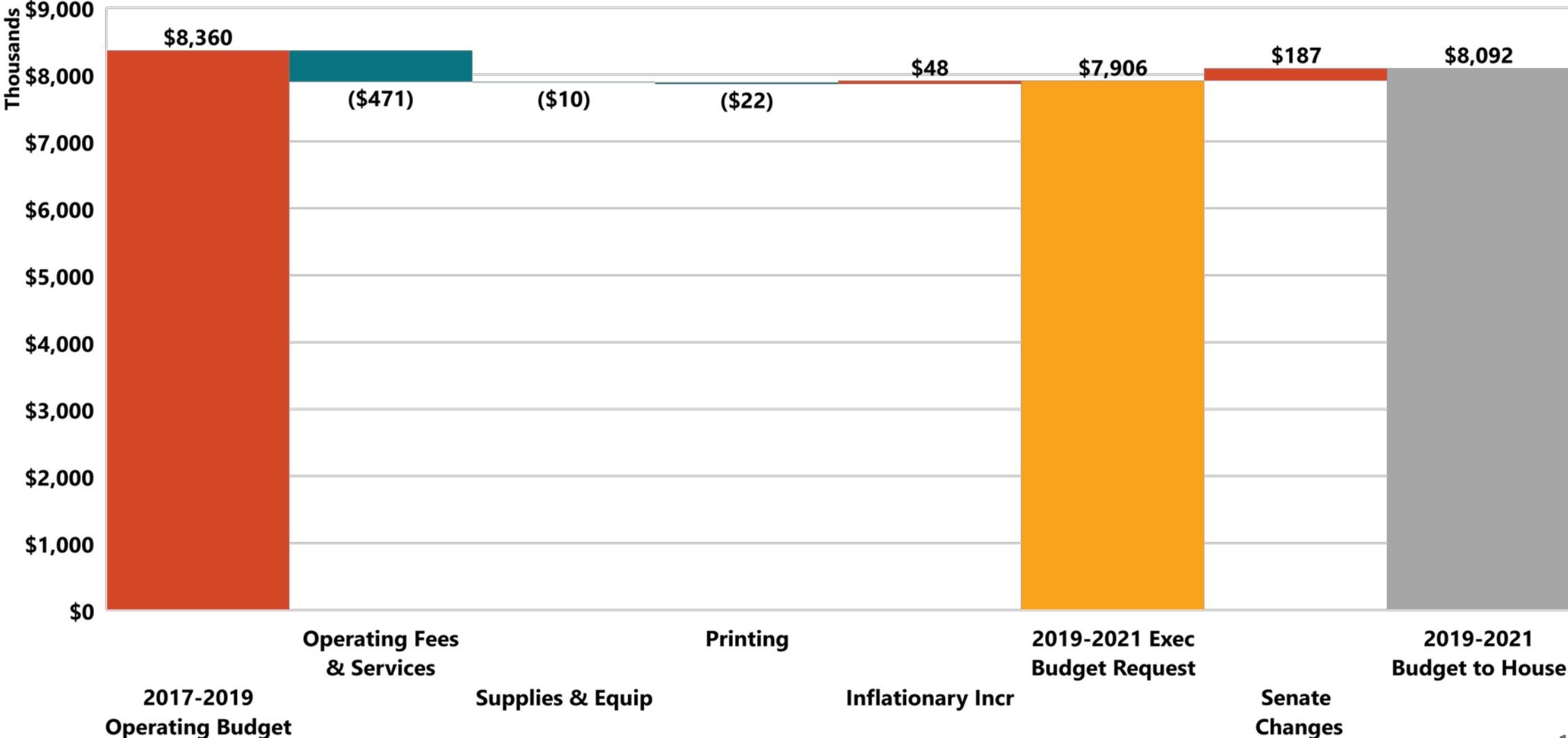
Budget Analysis



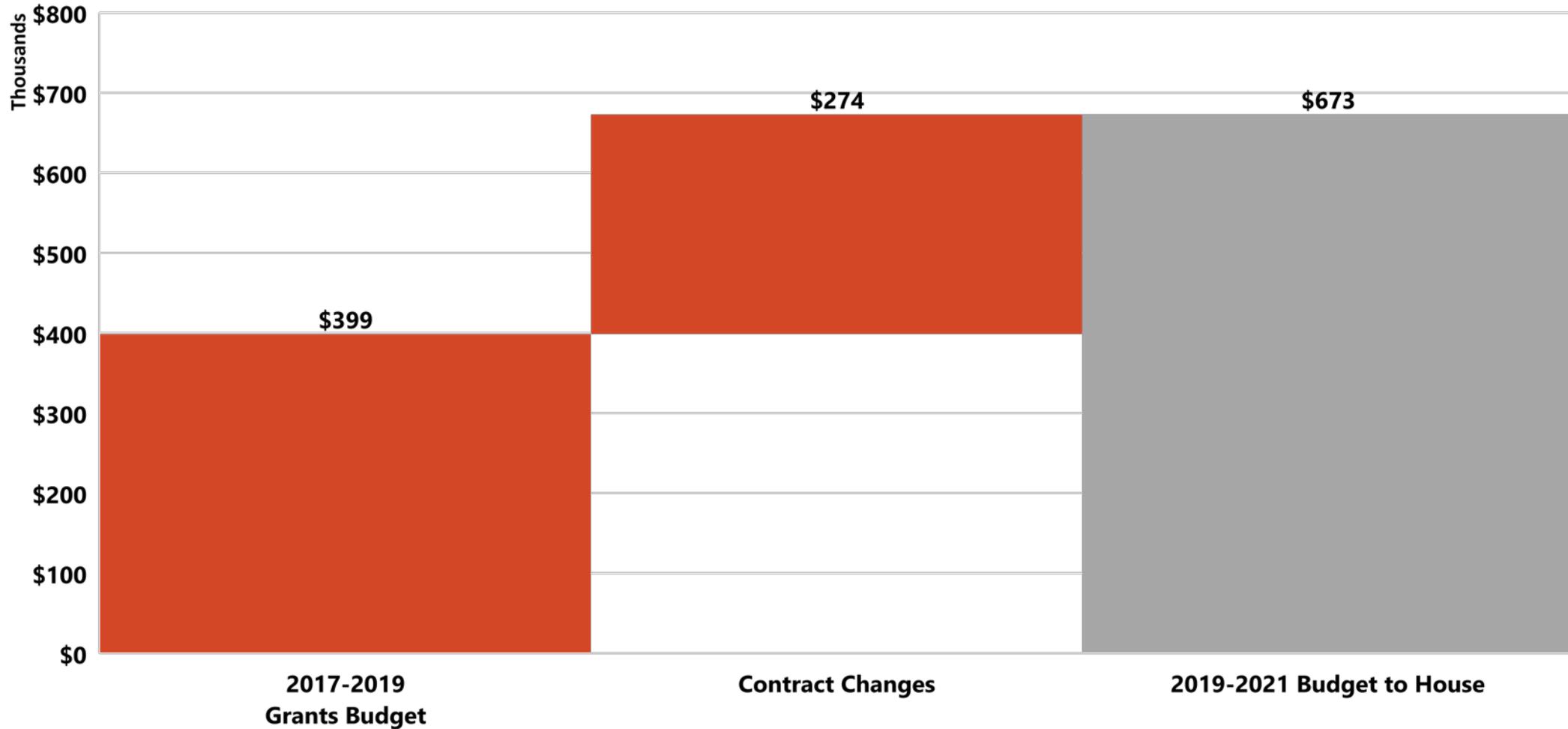
MAJOR SALARY/BENEFITS DIFFERENCES



MAJOR OPERATING DIFFERENCES

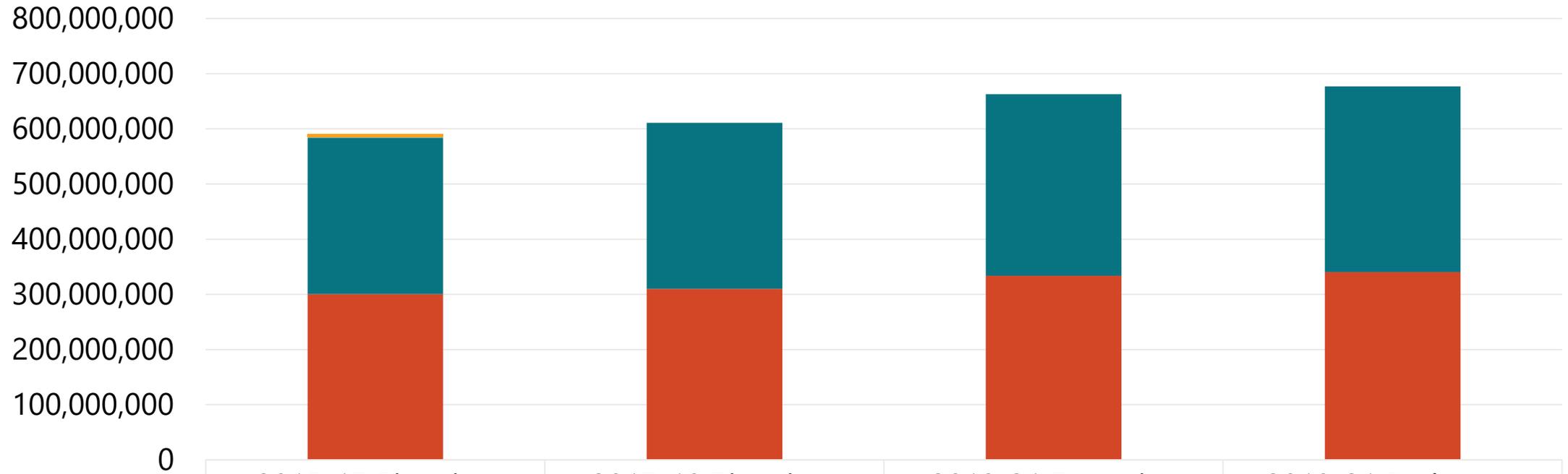


MAJOR GRANT DIFFERENCES



OVERVIEW OF FUNDING

Funding Sources



Special Funds	6,000,000	0	0	0
State General Fund	283,823,487	300,959,836	328,897,315	336,620,668
Federal Funds	300,277,767	309,856,510	333,871,300	340,477,784

North Dakota Department of Human Services

Changes in Developmental Disabilities from 2017-2019 Appropriation to 2019-2021 Executive Budget

Service Description	2017-2019 Appropriation	Cost Changes	Caseload/ Utilization Changes	Cost to Continue	FMAP	Total Changes	2019-2021 Budget To OMB	Inflation 1% / 1%	Residential Habilitation to HCBS Waiver **	Total Governor Changes	2019-2021 Budget to Senate	Additional Funds to Increase Inflation to 2% / 3%	ACC Provider Adjustment	Total Senate Changes ^	2019-2021 Budget to House
Intermediate Care Fac. for Intellectually Disabled	187,108,875	5,236,737	(5,867,095)	(630,358)		(630,358)	186,478,517	2,691,501		2,691,501	189,170,018	\$ 3,753,985	\$ 977,603	4,731,588	193,901,606
DD Home & Community Based Services	435,422,388	(506,341)	21,913,913	21,407,572		21,407,572	456,829,960	6,806,744	(1,113,841)	5,692,903	462,522,863	\$ 9,434,141		9,434,141	471,957,004
Cost Settlement & Underfunding	(23,000,001)	23,000,001		23,000,001		23,000,001									
Total	599,531,262	27,730,397	16,046,818	43,777,215		43,777,215	643,308,477	9,498,245	(1,113,841)	8,384,404	651,692,881	13,188,126	977,603	14,165,729	665,858,610
General Fund	295,119,012	14,587,334	7,472,225	22,059,559	1,529,534	23,589,093	318,708,105	4,675,808	(556,916)	4,118,892	322,826,997	6,541,556	977,603	7,519,159	330,346,156

Notes:

In previous biennia, there was bucket funding in the DD grants budget. Those funds are no longer considered separately and have been added into the ICF/ID and HCBS services based on their budget amount percentage.

** Budget Adjusted for LTC Res Hab. Savings.

^ Senate approved to establish Subacute Care Facility - reduction to the DD subdivision of \$7,640,314 with an increase of \$9,275,542 to LTC - net difference of \$1,635,228 (SB 2317).

DD Total Fund Change (In Millions)

■ Increase ■ Decrease ■ Total

