

HOUSE BILL 1012  
HOUSE APPROPRIATIONS  
HUMAN RESOURCES DIVISION  
REPRESENTATIVE JON NELSON, CHAIRMAN

Developmental Disabilities Division

*Tina Bay, Division Director*

# Department of Human Services

## Developmental Disabilities

19-21 Authorized FTE Base	19-21 Authorized FTE Realigned	21-23 Requested Base FTE	# vacancies 12-31-20 (from base)	Assignment of Requested FTE		
				% of FTE	Descriptor	# of FTE
13	125.87	125.87	0	10%	Program & Policy	13
				79%	DD Program Managers	98.87
				11%	Administrators & support staff	14

### COVID INFO

Developmental Disabilities has implemented virtual flexibilities and procedural changes which allows staff to work from home, both during COVID and into the future.

### Telework Headcount

Pre-COVID  
5

Current  
112

# GREEN SHEET WALKTHROUGH

	EBR			
	FTE Positions	General Fund	Other Funds	Total
<b>Developmental Disabilities</b>				
Continued program changes		(11,821)	163,017	151,196
Agency savings plan		(2,252,289)	(1,926,850)	(4,179,139)
Grant cost and caseload changes		19,323,007	22,244,014	41,567,021
<b>Subtotal Developmental Disabilities</b>	<b>-</b>	<b>17,058,897</b>	<b>20,480,181</b>	<b>37,539,078</b>

# OVERVIEW OF BUDGET CHANGES BY EXPENSE CATEGORY

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
511x Salaries - Regular	12,887,551	13,499,651	6,874,394	1,279,102	14,778,753
512x Salaries - Other	-	-	-	-	-
513x Salaries - Temp	347,871	602,520	280,108	164,728	767,248
514x Salaries - Over Time	43,609	14,496	14,496	3,503	17,999
516x Salaries - Benefits	6,154,196	6,924,887	3,454,158	699,716	7,624,603
<b>Total Salaries &amp; Benefits</b>	<b>19,433,227</b>	<b>21,041,554</b>	<b>10,623,156</b>	<b>2,147,049</b>	<b>23,188,603</b>
52x Travel	234,118	249,752	118,954	(2,879)	246,873
53x Supply	14,137	69,504	7,885	5,000	74,504
54x Postage & Printing	30,269	8,235	4,285	-	8,235
55x Equipment Under \$5,000	41,044	5,000	2,556	-	5,000
56x Utilities	-	-	-	-	-
57x Insurance	-	-	-	-	-
58x Rent/Leases - Bldg./Equip	213,204	83,838	46,897	(61,468)	22,370
59x Repairs	31,219	30,000	28,218	(2,000)	28,000
61x Professional Development	29,095	45,708	9,233	13,000	58,708
62x Fees - Operating & Professional	8,882,741	7,907,337	1,971,036	(514,487)	7,392,850
67x Non Operating Expenses	-	-	-	-	-
60x IT Expenses	4,334	2,743	784	-	2,743
<b>Total Operating</b>	<b>9,480,161</b>	<b>8,402,117</b>	<b>2,189,848</b>	<b>(562,834)</b>	<b>7,839,283</b>
68x Land, Building, Other Capital	-	-	-	-	-
69x Equipment Over \$5,000	-	10,000	-	-	10,000
<b>Total Capital/Equipment over 5,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
71x Grants, Benefits, & Claims	585,538,051	659,562,851	300,325,579	48,669,082	708,231,933
72x Transfers	-	-	-	-	-
<b>Total Grants</b>	<b>585,538,051</b>	<b>659,562,851</b>	<b>300,325,579</b>	<b>48,669,082</b>	<b>708,231,933</b>
<b>Total</b>	<b>614,451,439</b>	<b>689,016,522</b>	<b>313,138,583</b>	<b>50,253,297</b>	<b>739,269,819</b>

# OVERVIEW OF BUDGET CHANGES BY FUNDING SOURCE

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
General	305,885,063	336,131,217	157,513,546	8,629,328	344,760,545
Federal	308,566,376	352,885,305	155,625,037	41,623,969	394,509,274
Other	-	-	-	-	-
<b>Total</b>	<b>614,451,439</b>	<b>689,016,522</b>	<b>313,138,583</b>	<b>50,253,297</b>	<b>739,269,819</b>

# GRANTS NOT-ON-A WALKTHROUGH

***Developmental Disabilities***

***2021-23 Biennium Budget***

**Budget Account Code 712000 - Grants, Benefits, and Claims**

<b>\$672,928</b>	<b>\$522,928</b>	<b>\$88,108</b>	<b>\$434,820</b>	<b>\$-</b>
------------------	------------------	-----------------	------------------	------------

Vendor	Description	2019-21 Biennium Amount	2021-23 Biennium Amount	General Fund	Federal Funds	Other Funds
L.I.S.T.E.N. & Red River HSF	Recreational services for clients	150,000	-	-		
Various vendors	Crisis bed units	86,400	86,400	(30,156)	116,556	
Minot State University	DD training curriculum	236,528	236,528	118,264	118,264	
ND Protection & Advocacy	Follow-up investigations	200,000	200,000	-	200,000	
			-			

# DEVELOPMENTAL DISABILITIES

## 19-21 to 21-23 Services Overview

### North Dakota Department of Human Services Changes in Developmental Disabilities from 2019-2021 Appropriation to 2021-2023 Executive Budget

Service Description	2019-2021 Appropriation	Cost to Continue	FMAP	Rate Adj. for ICF, Res Hab & Day Hab *	ICF Transitions from LSTC ^	Total Changes	2021-2023 Budget To OMB	Inflation 1% / 1%	2021-2023 Budget To House
Intermediate Care Fac. for Intellectually Disabled	195,829,588	10,921,101	47	(4,516,667)	7,879,858	14,284,339	210,113,927	3,082,105	213,196,032
<b>DD Home &amp; Community Based Services</b>	<b>470,060,334</b>	<b>24,091,758</b>	<b>(47)</b>	<b>(6,633,333)</b>		<b>17,458,378</b>	<b>487,518,712</b>	<b>7,440,098</b>	<b>494,958,810</b>
Residential Services - Daily Rates	248,973,777	18,201,674	(6)	(9,033,333)		9,168,335	258,142,112	4,043,131	262,185,243
Day Habilitation	121,540,853	(37,840,303)	(6)	2,400,000		(35,440,309)	86,100,544	1,241,722	87,342,266
Family Support Services - In Home Support	44,653,768	2,054,511	(3)			2,054,508	46,708,276	705,163	47,413,439
Infant Development	30,483,702	4,017,189	(3)			4,017,186	34,500,888	506,195	35,007,083
Remaining Services	24,408,234	37,658,687	(29)			37,658,658	62,066,892	943,887	63,010,779
Cost Settlement & Underfunding	(7,000,000)	6,554,163				6,554,163	(445,837)		(445,837)
<b>Total</b>	<b>658,889,922</b>	<b>41,567,022</b>		<b>(11,150,000)</b>	<b>7,879,858</b>	<b>38,296,880</b>	<b>697,186,802</b>	<b>10,522,203</b>	<b>707,709,005</b>
<b>General Fund</b>	<b>319,198,437</b>	<b>19,323,007</b>	<b>(14,656,562)</b>	<b>(5,240,000)</b>	<b>3,706,523</b>	<b>3,132,968</b>	<b>322,331,405</b>	<b>4,859,222</b>	<b>327,190,627</b>

#### Notes:

\* Recommended Rate Adjustments for ICF, Residential Habilitation and Day Habilitation per Optumus analysis.

^ Budget Adjustment for ICF Transitions from LSTC (16 children and 10 adults)

# DEVELOPMENTAL DISABILITIES UNIT AND COST COMPARISON

First 8 Months of 2019 - 2021 Biennium to Executive Budget Request (EBR) 2021 - 2023 Biennium  
Developmental Disabilities

Division/Program	Monthly average units for first 8 months of 19 - 21	Monthly average units for EBR of 21 - 23	Change from EBR to 8 mo Avg units
------------------	---	--	-----------------------------------

Monthly average unit cost for first 8 months of 19 - 21	Monthly average unit cost for EBR of 21 - 23 includes Rate Adjustments & 1/1 inflation	Change from EBR to 8 mo Avg unit cost
---	--	---------------------------------------

Monthly average units for first 14 months of 19 - 21	Monthly average unit cost for first 14 months of 19 - 21
--	--

**DD**

Residential Services - Daily Rates	1,152	1,192	40
Community ICF/IID	426	438	12
Day Habilitation	1,138	1,238	100
Family Support Services - In Home Support	825	938	113
Infant Development	1,350	1,607	257

\$ 298.64	\$ 298.01	-\$0.63
\$ 644.35	\$ 641.50	-\$2.85
\$ 5.95	\$ 6.36	\$0.41
\$ 34.89	\$ 36.95	\$2.06
\$ 208.73	\$ 221.95	\$13.22

1,150	\$ 297.84
418	\$ 620.05
1,051	\$ 6.07
744	\$ 35.20
1,329	\$ 208.70

