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

Vocational Rehabilitation Division Damian Schlinger, Division Director



Department of Human Services Leases/Building Rent For the 2019-2021 Biennium

	STATE OWNED BUILDINGS								
F	LOCATION	Street Address	City	Sq Ft	Rate/ Sq Ft	Total Cost			
	udicial Wing - Capitol (Pay federal portion only)	600 E Boulevard Ave	Bismarck ND 58501	30.041	14.38	431,989,58			
	EHSC	2624 9th Ave S	Fargo ND 58103	55,5	11.55				
	itate Hospital	2605 Circle Dr	Jamestown ND 58401						
	ife Skills & Transition Center	701 W 6th St	Grafton ND 58237			_			
	ife Skills & Transition Center - NEHSC	701 W 6th St	Grafton ND 58237	9.434					
_	elecommute	701 W OUI St	Grantor ND 30237	0,101					
L	elecommule					-			
Б	ION-STATE BUILDINGS								
۳	LOCATION	Street Address	City	Sq Ft	Rate/ Sq Ft	Total Cost	Term	Expires	Notes
-	HS North - HD Partners	3451 North 14th	Bismarck, ND 58501	24.000	8.84	212.160.00	48 Months	6/30/2020	
- 1	Central Office - Job Service Building	1000 E Divide Avenue	Bismarck, ND 58501	10.710	15.00	160,650.00			5 year renewal option
	Central Office/WCHSC - Prairie Hills Plaza	1237 W Divide Avenue	Bismarck, ND 58501	64,286	17.41	1,119,374.00	2 years	6/30/2021	
	child Support - Bismarck	Rosser and 5th Street	Bismarck, ND 58501	7.844	17.25	135,309.00	60 Months	6/30/2021	Off our or to renewals
	Child Support - Dismarck	1820 Walnut Street E.Suite 4	Devils Lake ND	4,800	11.50	55,200.00	2 years	6/30/2021	1 of 2 renewals
	Child Support - Dickinson	132 Sims Street. Suite 202	Dickinson, ND 58601	2,158	12.51	26,996,58	5 years	6/30/2021	1 of 2 reflexation
	Child Support - Fargo	4950 13th Avenue South	Fargo, ND	6.021	18.00	108,378.00	120 Monti		5 year renewal option
	Child Support - Fargo Child Support - Grand Forks	3001 A 32nd Ave S Suite 3	Grand Forks, ND 58201	3,900	19.75	77.025.00		11/30/2025	5 year renewar option
_	Child Support - Grand Porks Child Support - Jamestown		Jamestown, ND	2.941	10.00	29.410.00	24 months	6/30/2021	
	child Support - Jamestown Child Support - Minot	Lot 2 Block 1 Began's College Park 325 28th Avenue SW, Suite C	Minot, ND 58703	4,200	16.10	67.620.00			5 year renwal option used
	Child Support - Williston		Williston, ND 58801	684	7.80	5,179.20	24 months	9/30/2022	5 year renwar option used
	child Support - Williston Child Support - Work Force Safety & Insurance	206 E Broaddway Suites 103 & 113 1600 East Century Avenue Suite 5 & 7	Bismarck, ND 58501	9,251	16.00	148,016.00	24 months 2 years		Unlimited renewals
_		,					-		
	conomic Assistance - Fritel Enterprise	208 Main Street	Rolette, ND	208 108	14.42	2,999.36	24 months	1/31/2022	1 of 1 renewal
_	conomic Assistance - Fritel Enterprise	302 Main Street Suite 103	Elgin ND 58533		60.00	6,480.00	12 months		4.60
	conomic Assistance - Towner Health & Wellness	2 3rd Avenue SW 109 5th Street SW	Towner, ND 58788	94	31.91	2,999.54			1 of 2 renewals 3rd of 5 renewals
_	IWHSC - Gray Building (Outreach)	100 001 011001 011	Watford City, ND	336	17.86	6,000.96	-		3rd of 5 renewals
	IWHSC - Metro 316	316 2nd Avenue West	Williston, ND 58801	28,579	16.48	470,981.92	2 years	6/30/2023	
	ICHSC - Ortorro (Open Arms)	18 3rd St SE, Suite 300	Minot, ND 58701	3,121	14.23	44,411.83		6/30/2021	
	ICHSC - Mountrail	228 Eagle Drive	New Town ND 58763	215	5.58	1,200.00	2 years		5 24 month renewals
ı	ICHSC - Rugby (Outreach)	126 2nd Aveune	Rugby, ND 58368	950	9.48	9,006.00	30 months		4 of 5 renewals
	ICHSC - Minot Town & Country Investors	1050 South Broadway	Minot, ND 58701	50,911	10.82	550,857.02	2 years		5 24 month renewals
	IEHSC - Grand Forks County Commission	151 South 4th Street	Grand Forks, ND 58201	40,040	14.34	574,173.60	24 months		9 24 month renewals
	IEHSC - Grand Forks Housing Authority - Ruth Meie		Grand Forks, ND 58201	9,352	11.04	103,246.08			5 of 5 renewals
	IEHSC - Job Service (VR)	1501 29th Avenue South	Grand Forks, ND 58201	3,306	9.00	29,754.00	25 months		0 of 4 renewal options
	EHSC - Capital Building Four (VR)	1655 43rd St South	Fargo, ND	6,450	19.93	128,548.50	2 years	6/30/2021	
	EHSC - Carlson Properties (MFP/Aging/CFS)	1401 32nd St South	Fargo, ND	1,882	13.90	26,159.80	24 months		4th of 5 renewals
	EHSC - Dakota Pioneer (contracted)	631 1st Avenue North	Fargo, ND	2,043	10.54	21,533.22	24 months		1 of 5 renewals
Ş	EHSC - Liffrig Family Investments (Off Main)	1122 1st Avenue North	Fargo, ND	7,875	13.25	104,343.75	2 years	6/30/2021	7 of 10 renewals
	EHSC - Liffrig Family Investments (Off Main)	1122 1st Avenue North	Fargo, ND	1,254	12.36	15,499.44	14 Months	6/30/2021	1 of 5 renewals
L	RHSC - Hamilton Enterprise Central	200 Hwy 2 SW	Devils Lake ND	18,236	13.00	237,068.00	118 mont	6/30/2023	
	RHSC - Job Service (VR)	301 South College Drive	Devils Lake ND	950	0.57	541.50	25 Months		0 of 4 renewal options
L	RHSC - Paul Munro (Outreach)	1102 Main Avenue West	Rolla, ND	5,060	13.67	69,170.20	2 years	6/30/2023	
5	CHSC - City/County Health District (Outreach)	415 2nd Avenue	Valley City, ND	1,749	9.00	15,737.67	13 months	6/30/2021	1st of 5 renewals
	CHSC - N & F Construction	520 3rd Street NW	Jamestown, ND	27,577	10.37	285,973.49	2 years	6/30/2021	8 of 9 renewals
E	LHSC - Golden Valley/Billings County Social								
	ervices (Outreach)	67 1st SE	Beach, ND 58821	1,721	0.87	1,500.00	24 months	6/30/2021	3rd of 5 renewals
- 12			DI III NE COORI	2.022	16.00	32.352.00	5 years	RISHISHOS	1 of 1 five year renewals
	LHSC - KD Builders (VR)	1674 15th Street West	Dickinson, ND 58601	2,022	16.00	32,302.00	o years	0/30/2023	1 of 1 five year renewals
E	ILHSC - KD Builders (VR) ILHSC - Community Action Partnership	1674 15th Street West 990 3rd Ave W	Dickinson, ND 58601 Dickinson, ND 58601	320	13.45	4,304.00 355,920.00	24 months		4 of 5 renewals

^{*} These leases are no longer active

LEASE SUMMARY – VR SPECIFIC

Office	Total Sq Ft	Per Sq Ft Per Annum	Per Annum	Per Month	Location	Term
Williston	2,078.24	\$ 18.04	\$ 37,491.45	\$ 3,124.29	Co-located w/HSC	6/30/2023
Minot	5,661.00	\$ 11.63	\$ 65,837.43	\$ 5,486.45	Co-located w/HSC	6/30/2021
Devils Lake	1,397.00	\$ 9.00	\$ 12,573.00	\$ 1,047.75	Co-located w/Job Svc	6/30/2021
Grand Forks	3,306.00	\$ 11.00	\$ 36,366.00	\$ 3,030.50	Co-located w/Job Svc	6/30/2021
Fargo	6,450.00	\$ 20.53	\$ 132,418.50	\$ 11,034.88	Not co-located	6/30/2021
Jamestown	2,711.62	\$ 11.88	\$ 32,214.05	\$ 2,684.50	Co-located w/HSC	6/30/2021
Bismarck	5,336.00	\$ 19.10	\$ 101,917.60	\$ 8,493.13	Co-located w/HSC	6/30/2021
Dickinson	2,022.00	\$ 16.00	\$ 32,352.00	\$ 2,696.00	Not co-located	6/30/2023
State Office	3,337.24	\$ 15.00	\$ 50,058.60	\$ 4,171.55	Co-located w/Job Svc	6/30/2022
All leases hav	ve 30 day opt-o	ut clause if legi	slature alters fund	ling, except Dick	inson (federal dollars)	

19151

Eligibility

- 1. Individuals of any age (VR would start with those 14 and older, at least 9th grade)
- 2. Medicaid or Medicaid Expansion eligible
- 3. Will receive services in their home or community not in an institution
- 4. Diagnosis of mental illness, substance use disorder, traumatic brain injury (excluding intellectual or developmental disability)
- 5. Functional impairment requirement/impact on daily living (WHODAS)

Services Specific to VR (of the 12 possible services)

- 1. Benefits Planning Services
- 2. Pre-Vocational Training
- 3. Supported Employment
- 4. Supported Education

STATE PLAN FOR INDEPENDENT LIVING

- ND receives approx. \$663,808 from the federal Administration for Community Living (ACL) to support independent living services each biennium
- In the past, ND appropriated the \$73,756 required match plus \$1,675,406 of general funds for a total of approximately \$1,749,162 each biennium
- Title VII Funds go directly to Centers for Independent Living
- Outcomes defined in SPIL (3-year renewal)



State: NORTH DAKOTA

STATE PLAN FOR INDEPENDENT LIVING (SPIL)

Chapter 1, Title VII of the Rehabilitation Act of 1973, as Amended

STATE INDEPEN

FISCAL YEARS 2017-2019

OMB NUMBER: 1820-0527

CENTERS FOR

As used in this chapter, unless the context otherwise requires:

"Center for independent living" means a consumer-controlled, community-based cross-disability, nonresidential, private, nonprofit agency that is designed and operated within a local community by individuals with a disability, which can provide an array of independent living services and complies with the standards and assurances in accordance with section 796f-4 of the federal Rehabilitation Act of 1973, as amended [Pub. L. 93-112; 29 U.S.C. 701 et seq.].

CHAPTER 50-06.5

- "Consumer control" means power and authority vested in individuals with a disability and, when applied to a center for independent living, means more than fifty percent of the principal governing board and management staff are individuals with a disability. "Council" means the statewide independent living council.
- "Designated state entity" means the vocational rehabilitation division of the depart of human services as defined in the state plan for independent living
- "Director" means the director of the designated state entity.
- "Independent living core services" means information and referral services independent living skills training; peer counseling, including cross-disability pee counseling; individual and systems advocacy; services that facilitate the transition of an individual with a significant disability from a nursing home and other institutions to a home and community-based residence, with the requisite supports and services; to provide assistance to an individual with a significant disability who is at risk of entering an institution so the individual may remain in the community; and to facilitate the transition of youth who are individuals with a significant disability, who were eligible for an individualized education program and who have completed their postsecondary education or otherwise left school, to postsecondary life or have reached the age of eighteen and are still receiving services in accordance with an individualized education program and have not completed their postsecondary education.
- "Independent living services" includes independent living core services and other services as described in section 705 of the federal Rehabilitation Act of 1973, as amended [Pub. L. 93-112; 29 U.S.C. 701 et seq.].
- "Individual with a disability" means an individual with a physical or mental impairmen that substantially limits one or more of the major life activities of such individual, with a record of impairment, or who is regarded as having such an impairment.
- "Individual with a significant disability" means an individual with a severe physical o mental impairment whose ability to function independently in the family or community or whose ability to obtain, maintain, or advance in employment is substantially limited and for whom the delivery of independent living services will improve the ability to function, continue functioning, or move toward functioning independently in the family or community or to continue in employment, respectively.

50-06.5-02. Statewide independent living council

A council is established. The council shall adopt bylaws governing operations of the council

50-06.5-03. Requirements of the statewide independent living council.

Department of Human Services

Vocational Rehabilitation

19-21	19-21	21-23 Requested Base FTE	# vacancies 12-31-20 (from base)	Assignment of Requested FTE				
Authorized FTE Base	Authorized FTE Realigned			% of FTE	Descriptor	# of FTE		
				47%	VR Counselors	40		
10.0	10.0 85.0		0	21%	Client Supportive Services	18		
				13%	Support Staff	11		
				19%	Administration	16		

COVID INFO

- Worked quickly to identify innovations and make better use of technology (i.e. new employee training, communications, etc.)
- Challenges with locating students with shifting school formats (online, hybrid, etc.)

Telework Headcount

TCICWOTK TICAGCOUIT							
Pre-COVID	Current						
0	28						

GREEN SHEET WALKTHROUGH GF/FTE

	EBR					
	FTE Positions	General Fund	Other Funds	Total		
Vocational Rehabilitation						
Continued program changes		(416,293)	(381,081)	(797,374)		
Agency savings plan		(1,803,954)	(91,000)	(1,894,954)		
Subtotal Vocational Rehabilitation	-	(2,220,247)	(472,081)	(2,692,328)		

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	8,419,629	9,159,399	4,310,952	652,652	9,812,051
512x Salaries - Other	-	-	-	-	-
513x Salaries - Temp	17,494	25,920	-	-	25,920
514x Salaries - Over Time	9	-	-	-	-
516x Salaries - Benefits	4,037,531	4,915,733	2,210,386	34,812	4,950,545
Total Salaries & Benefits	12,474,663	14,101,052	6,521,338	687,464	14,788,516
52x Travel	186,830	389,319	121,591	(23,816)	365,503
53x Supply	84,143	84,312	21,900	23,860	108,172
54x Postage & Printing	49,774	65,799	23,878	(9,500)	56,299
55x Equipment Under \$5,000	235,432	9,965	9,058	-	9,965
56x Utilities	5,983	6,900	2,804	-	6,900
57x Insurance	-	-	-	-	-
58x Rent/Leases - Bldg./Equip	770,958	695,963	334,722	8,668	704,631
59x Repairs	13,810	12,592	9,791	(3,818)	8,774
61x Professional Development	135,366	354,924	105,959	48,594	403,518
62x Fees - Operating & Professional	6,190,449	5,912,761	2,902,047	(188,674)	5,724,087
67x Non Operating Expenses	-	-	-	-	-
60x IT Expenses	7,229	688	-	-	688
Total Operating	7,679,974	7,533,223	3,531,750	(144,686)	7,388,537
68x Land, Building, Other Capital	-	-	-	-	-
69x Equipment Over \$5,000	-	-	-	-	-
Total Capital/Equipment over 5,000	-	-	-	-	-
71x Grants, Benefits, & Claims	7,732,053	10,218,764	3,965,406	(1,867,494)	8,351,270
72x Transfers	-	-	-	-	-
Total Grants	7,732,053	10,218,764	3,965,406	(1,867,494)	8,351,270
Total	27,886,690	31,853,039	14,018,494	(1,324,716)	30,528,323

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	14,551,077	9,308,268	8,187,666	(2,024,678)	7,283,590
Federal	13,251,493	22,370,770	5,800,293	678,961	23,049,731
Other	84,120	174,001	30,535	21,001	195,002
Total	27,886,690	31,853,039	14,018,494	(1,324,716)	30,528,323

GRANTS NOT-ON-A WALKTHROUGH

Vocational Rehabilitation -2021-23 Biennium Budget **Budget Account Code 712000 - Grants, Benefits, and Claims** \$8,351,270 \$6,595,833 \$136,132 \$10,218,764 \$1,619,305 2021-23 2019-21 **Biennium Federal** Biennium **Description** Vendor **Amount General Fund Funds** Other Funds Amount Older blind consumer purchases 161,326 161,326 61,320 Various vendors 100,006 Randolph Sheppard Vendords Pass-through to Randolph Sheppard vendors 150,000 124,000 124,000 6,661,031 6,661,031 1,418,800 5,242,231 Various vendors Case services to consumers Various vendors Supported employment services 633,333 633,333 85,120 548,213 Independent Living centers Independent living services 2,413,074 731,580 722,137 9,443 Various vendors Mobility impaired parking tickets 40,000 5,936 21,932 12,132 Bottineau Winter Park Winter Park activities for individuals with disabilities 200,000