
AGENCY OVERVIEW**325 Department of Human Services****Date:** 12/07/2012**Time:** 13:51:38

Statutory Authority

North Dakota Century Code Chapters 6-09.16, 12.1-01, 14-08.1, 14-09, 14-10, 14-12.2, 14-13, 14-15, 14-15.1, 14-19, 14-20, 19-03.1, 23-02.1, 25-01, 25-01.1, 25-01.2, 25-02, 25-03.1, 25-03.2, 25-03.3, 25-04, 25-10, 25-11, 25-16, 25-16.1, 25-16.2, 25-17, 25-18, 26.1-36, 26.1-45, 27-20, 27-21, 28-21, 34-15, 50-01, 50-01.1, 50-01.2, 50-03, 50-06, 50-06.1, 50-06.2, 50-06.3, 50-06.4, 50-06.5, 50-08.1, 50-09, 50-10.1, 50-10.2, 50-11, 50-11.1, 50-11.2, 50-11.3, 50-12, 50-19, 50-24.1, 50-24.3, 50-24.4, 50-24.5, 50-24.6, 50-24.7, 50-25.1, 50-25.2, 50-27, 50-28, 50-29, 50-30, 50-31, 50-32, 50-33, 54-38, 54-44.8, and 57-15.

Agency Description

The DHS is an umbrella agency headed by an executive director appointed by the Governor. The DHS Cabinet is comprised of seven directors reporting to the executive director. The executive director and the cabinet directors oversee the operations of six organizational components consisting of Program and Policy, Economic Assistance, Medical Services, Regional Human Service Centers/Institutions, Vocational Rehabilitation/Disability Determination Services and Administration. The appropriation bill itself consists of three major areas consisting of Management, Program/Policy Management and Field Services.

Management includes Fiscal Administration, Human Resources, Information Technology Services, Legal Advisory Unit, Risk Management, and Public Information.

Program/Policy Management is comprised of eight major programs: Economic Assistance Policy (including TANF, SNAP, Low Income Heating Assistance Program, Child Care Assistance), Medical Services (including Traditional Services, Nursing Homes, all Medicaid waiver services along with Home and Community Based Services), Child Support Enforcement, Aging Services (Older Americans Act programs), Children and Family Services, Mental Health/Substance Abuse, Vocational Rehabilitation/Disability Determination Services and the Developmental Disabilities Division. North Dakota's assistance programs are supervised by the state but are directed and administered by the 47 county social service boards. Additionally, many aging and children's services are provided through County Social Service Boards.

Field Services is comprised of eight Human Service Centers located in each of the Governor's designated planning regions providing direct delivery of services to individuals and families, the State Hospital located in Jamestown and the Developmental Center at Westwood Park located in Grafton. The Human Service Centers provide a comprehensive array of outpatient clinical and community services including vocational rehabilitation, mental health services, developmental disabilities services, social services, addiction counseling, and emergency and outreach services. The centers provide supervision and direction to county agencies delivering social services. The State Hospital is a component of the treatment continuum providing treatment for mental illness and substance abuse. The Developmental Center is an educational and training facility for persons with developmental disabilities.

Agency Mission Statement

The mission of the Department of Human Services is to provide quality, efficient and effective human services to improve the lives of people.

Agency Performance Measures

- Overall Administrative Costs for the Department will be under 10.0 percent of budget.
- 2009-11 biennium actual - 5.4 percent.
- 2011-13 biennium – 6.3 percent (based on legislatively approved budget).
- Information requests, service requests, and payment timelines will meet established timeframes.
- The specific measures are established in each budget (program) level.
- Customer Satisfaction goals as they relate to the value of the service received, availability or amount will be attained.
- The specific measures are established in each budget (program) level.

Major Accomplishments

1. Worked with ND Dept. of Agriculture and USDA Food and Nutrition Services to make it possible for farmers markets to accept Supplemental Nutrition Assistance Program (SNAP) EBT cards.
2. Honored by USDA Food and Nutrition Services for excellence in financial management and quality control work in SNAP. North Dakota's program also ranked third best in the nation in payment accuracy and received a performance bonus.

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3. Applied for and received supplemental grant funding to build collaboration between the Money Follows the Person (MFP) effort and Aging and Disability Resource Center pilot and to secure additional options counseling resources to support the new Local Contact Agency role in the nursing facility admission process.
4. Reached a milestone: Since 2008, 114 individuals with disabilities have transitioned to community settings through the MFP Demonstration Grant.
5. Received federal approval and launched both the Medicaid Hospice Waiver for Children and an Autism Spectrum Disorder waiver for children ages birth through four years with a confirmed diagnosis.
6. Awarded a federal Centers for Medicare and Medicaid Services (CMS) grant for Nursing Home Transition and Diversion Programs.
7. Launched several alcohol abuse prevention campaigns and partnered with the N.D. Indian Affairs Commission and other State and Tribal agencies to launch a tribal prescription drug abuse prevention campaign.
8. Launched online application and review process for people applying for public assistance programs or renewing their eligibility.
9. Received Joint Commission accreditation for the ND State Hospital and its behavioral health programs. Also received an award of excellence from the Commission for the Post-Discharge Continuing Care Plan rate.
10. Received a four-year accreditation from the national Council on Quality and Leadership (CQL) for the Developmental Center's person-centered community integration plan.
11. Received accreditation from the Commission on Accreditation of Rehabilitation Facilities (CARF) for Ruth Meiers Adolescent Center's residential treatment program for children and adolescents.
12. Received American Psychological Association 5-year accreditation for the Psychology Internship Program at Southeast Human Service Center in Fargo.
13. Launched screening tool to identify possible brain injuries in people served by DHS' eight regional human service centers and received the *Big Strides Award* from the federal Health Resources and Services Administration (HRSA) for traumatic brain injury outreach efforts and activities to build partnerships and collaborations.
14. Helped coordinate through Head Start State Collaboration Office a pediatric dental day at Spirit Lake Reservation to provide free dental care to area children.
15. Received a CMS grant to enhance technology to improve online capabilities for Medicaid and Children's Health Insurance Program enrollment and renewal.
16. Set records in monthly child support collections from income withholding by employers and set an annual collections record at \$135.2 million, topping the prior record of \$129.0 million set in 2010.
17. Received federal recognition for ranking first in the job entry rate and third in job retention rate of adult Temporary Assistance for Needy Families (TANF) clients among the states for federal fiscal year 2009.
18. Received performance bonus from the federal government for improving access and covering more low-income children through the Medicaid and Children's Health Insurance programs.
19. Issued first state Medicaid incentive funds to a rural critical access hospital in Rolla for implementing electronic health records software.
20. Expanded Integrated Dual Disorder Treatment (IDDT) services to the Jamestown region for people with both substance addiction and significant mental illness.
21. Received federal grant to enhance an employment development initiative for individuals with serious mental illness.
22. Launched online interactive training for mandated reporters of child abuse and neglect.
23. Implemented options counseling for older adults and people with disabilities in the Dickinson, Minot, and Williston regions.
24. Helped organize and staffed a flood recovery center in Devils Lake to help people who walked in with questions. Answer the statewide flood damage hotline.
25. Operated a temporary North Central Human Service Center in north Minot to serve clients during limited access to the main office.
26. Provided support to local shelter and mass care efforts, by working with DES, FEMA, and Red Cross partners to secure cots, food, and water.
27. Implemented a Disaster SNAP program for Ward County households who experienced disaster-related losses due to flooding and issued almost \$500,000 in disaster food assistance benefits to affected persons.
28. Awarded a mental health and emotional support grant to provide support to flood-affected residents in a five-county area.
29. Produced a 20-minute video hosted by DHS' medical director on coping with and building resiliency during a disaster.
30. Received second crisis counseling grant to support flood-affected residents in an eight-county area and one reservation.
31. Partnered with Community Action Partnership of Minot and Ward County Social Services to develop a disaster recovery program to replace flood-damaged furnaces of qualifying low-income Ward County homeowners.

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Future Critical Issues

- The need to continue to improve community-based service options to meet the needs of the elderly and individuals with mental illness, chemical dependency, and developmental or physical disabilities to assure conformance with Olmstead decision.
- The need to continue to work with the counties as we deliver services to the citizens of North Dakota through a state-supervised, county-administered delivery system.
- The need to sustain services to the State's most vulnerable citizens at a 50%/50% Federal Medical Assistance Percentage (FMAP) while provider costs continue to increase.
- The need to address the capacity issues within various systems including 1) the state's mental health system, 2) the substance abuse treatment system, and 3) the children and youth transitioning into adult services.
- The ability to retain the providers that serve vulnerable populations by ensuring payments for services provide reasonable coverage of providers' costs.
- Managing the delivery of services in the changing demographic environment in collaboration with public and private partners.
- The ability to hire and retain qualified staff and provide for succession planning.
- The need to address the increasing need for general funds to pay the Medicare Part D Phase Down Contribution (Clawback).
- The need to address provider and Department staffing challenges and service deliver in oil-impact areas.

REQUEST SUMMARY325 Department of Human Services
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
By Major Program					
Management	73,707,339	147,667,693	(58,042,268)	89,625,425	22,626,488
Program and Policy	1,869,429,332	2,233,653,071	626,301	2,234,279,372	29,413,328
Human Service Centers	142,069,617	163,277,043	3,818,323	167,095,366	6,347,886
State Hospital-Traditional	60,700,870	62,674,383	(2,352,594)	60,321,789	864,714
State Hospital-Secure Services	10,147,788	10,944,114	(72,138)	10,871,976	0
Developmental Center	50,570,611	50,305,245	1,186,878	51,492,123	360,000
Total Major Program	2,206,625,557	2,668,521,549	(54,835,498)	2,613,686,051	59,612,416
By Line Item					
Salaries and Wages	59,245,476	66,765,546	3,426,334	70,191,880	16,816,488
Operating Expenses	117,203,122	198,638,581	(29,319,757)	169,318,824	7,869,865
Capital Assets	173,882	138,400	77,760	216,160	0
MMIS Carryover	8,942,739	21,291,536	(21,291,536)	0	0
Capital Construction Carryover	1,086,352	62,601	(62,601)	0	0
Grants	411,095,895	486,292,857	(39,812,977)	446,479,880	6,985,850
Human Service Centers / Institutions	262,402,534	287,138,184	2,643,070	289,781,254	7,572,600
Grants-Medical Assistance	1,346,475,557	1,608,193,844	29,504,209	1,637,698,053	20,367,613
Total Line Items	2,206,625,557	2,668,521,549	(54,835,498)	2,613,686,051	59,612,416
By Funding Source					
General Fund	627,347,763	942,035,307	131,101,894	1,073,137,201	39,079,276
Federal Funds	1,469,860,415	1,612,444,686	(194,857,556)	1,417,587,130	18,863,511
Special Funds	109,417,379	114,041,556	8,920,164	122,961,720	1,669,629
Total Funding Source	2,206,625,557	2,668,521,549	(54,835,498)	2,613,686,051	59,612,416
Total FTE	2,216.88	2,197.35	(0.27)	2,197.08	6.00

REQUEST DETAIL325 Department of Human Services
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	40,938,799	45,526,903	2,958,554	48,485,457	0
Salaries - Other	0	0	0	0	16,816,488
Temporary Salaries	1,593,127	1,674,184	(363,479)	1,310,705	0
Overtime	447,680	476,300	(13,435)	462,865	0
Fringe Benefits	16,265,870	19,088,159	844,694	19,932,853	0
Total	59,245,476	66,765,546	3,426,334	70,191,880	16,816,488
Salaries and Wages					
General Fund	19,806,268	25,367,330	1,570,852	26,938,182	12,311,268
Federal Funds	35,781,099	38,531,197	1,926,657	40,457,854	4,505,220
Special Funds	3,658,109	2,867,019	(71,175)	2,795,844	0
Total	59,245,476	66,765,546	3,426,334	70,191,880	16,816,488
Operating Expenses					
Travel	1,592,340	2,399,125	428,618	2,827,743	0
Supplies - IT Software	887,296	293,045	573,691	866,736	5,000,000
Supply/Material-Professional	286,799	246,152	(29,582)	216,570	0
Bldg, Ground, Maintenance	0	1,000	0	1,000	0
Miscellaneous Supplies	2,960	3,657	(2,357)	1,300	0
Office Supplies	498,901	266,577	(48,208)	218,369	0
Postage	1,803,615	1,675,917	371,946	2,047,863	0
Printing	1,164,494	1,380,390	(250,779)	1,129,611	0
IT Equip Under \$5,000	1,239,322	1,048,719	(41,492)	1,007,227	0
Other Equip Under \$5,000	65,592	155,163	(153,163)	2,000	0
Office Equip & Furn Supplies	219,609	96,709	(15,128)	81,581	0
Utilities	1,223	1,200	384	1,584	0
Insurance	107,983	168,768	(76,065)	92,703	0
Rentals/Leases-Equip & Other	181,093	213,843	(18,981)	194,862	0
Rentals/Leases - Bldg/Land	2,510,621	2,422,939	82,322	2,505,261	0
Repairs	177,918	199,734	4,369	204,103	0
IT - Data Processing	32,754,636	81,784,359	(40,889,176)	40,895,183	810,000
IT - Communications	837,951	862,164	53,633	915,797	0
IT Contractual Srvcs and Rprs	4,585,395	15,920,498	965,438	16,885,936	0
Professional Development	815,720	971,325	(4,016)	967,309	0
Operating Fees and Services	65,355,095	86,276,382	9,469,524	95,745,906	2,059,865
Fees - Professional Services	2,114,559	2,250,915	259,265	2,510,180	0
Total	117,203,122	198,638,581	(29,319,757)	169,318,824	7,869,865

Operating Expenses

REQUEST DETAIL325 Department of Human Services
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
General Fund	47,394,204	72,662,491	(383,085)	72,279,406	7,075,976
Federal Funds	66,173,334	121,852,409	(29,978,050)	91,874,359	225,889
Special Funds	3,635,584	4,123,681	1,041,378	5,165,059	568,000
Total	117,203,122	198,638,581	(29,319,757)	169,318,824	7,869,865
Capital Assets					
Equipment Over \$5000	166,860	0	0	0	0
IT Equip/Sftware Over \$5000	7,022	138,400	77,760	216,160	0
Total	173,882	138,400	77,760	216,160	0
Capital Assets					
General Fund	3,814	0	0	0	0
Federal Funds	169,707	138,400	77,760	216,160	0
Special Funds	361	0	0	0	0
Total	173,882	138,400	77,760	216,160	0
MMIS Carryover					
Temporary Salaries	245,723	106,568	(106,568)	0	0
Fringe Benefits	19,893	8,511	(8,511)	0	0
IT - Data Processing	3,450,150	6,292,332	(6,292,332)	0	0
IT Contractual Svcs and Rprs	5,226,973	14,884,125	(14,884,125)	0	0
Total	8,942,739	21,291,536	(21,291,536)	0	0
MMIS Carryover					
General Fund	92,798	2,377,532	(2,377,532)	0	0
Federal Funds	7,719,847	18,914,004	(18,914,004)	0	0
Special Funds	1,130,094	0	0	0	0
Total	8,942,739	21,291,536	(21,291,536)	0	0
Capital Construction Carryover					
Extraordinary Repairs	1,086,352	62,601	(62,601)	0	0
Total	1,086,352	62,601	(62,601)	0	0
Capital Construction Carryover					
General Fund	1,086,352	62,601	(62,601)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,086,352	62,601	(62,601)	0	0

REQUEST DETAIL325 Department of Human Services
Biennium: 2013-2015

Bill#: HB1012

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Grants					
Grants, Benefits & Claims	411,095,895	486,292,857	(39,812,977)	446,479,880	6,985,850
Total	411,095,895	486,292,857	(39,812,977)	446,479,880	6,985,850
Grants					
General Fund	36,676,078	46,587,926	(219,163)	46,368,763	2,936,621
Federal Funds	342,934,507	400,505,980	(42,485,816)	358,020,164	3,049,936
Special Funds	31,485,310	39,198,951	2,892,002	42,090,953	999,293
Total	411,095,895	486,292,857	(39,812,977)	446,479,880	6,985,850
Human Service Centers / Institutions					
Salaries - Permanent	133,128,949	143,977,838	6,743,817	150,721,655	281,207
Salaries - Other	1,068,174	1,036,695	24,442	1,061,137	0
Temporary Salaries	3,722,838	4,116,820	(63,875)	4,052,945	368,088
Overtime	1,182,282	902,594	61,076	963,670	0
Fringe Benefits	56,754,717	64,178,430	1,654,099	65,832,529	219,203
Reduction In Salary Budget	0	0	(4,283,026)	(4,283,026)	0
Travel	3,106,186	3,568,070	358,940	3,927,010	0
Supplies - IT Software	176,470	203,371	15,348	218,719	0
Supply/Material-Professional	522,922	531,372	(6,204)	525,168	0
Food and Clothing	2,782,750	2,729,631	(30,848)	2,698,783	0
Bldg, Ground, Maintenance	1,122,355	1,231,985	(61,456)	1,170,529	0
Miscellaneous Supplies	720,157	618,003	(7,083)	610,920	0
Office Supplies	840,151	741,108	53,286	794,394	0
Postage	281,436	319,527	(10,145)	309,382	0
Printing	208,997	218,429	(22,684)	195,745	0
IT Equip Under \$5,000	10,256	225	(225)	0	0
Other Equip Under \$5,000	231,014	81,792	25,714	107,506	0
Office Equip & Furn Supplies	379,928	199,396	(42,643)	156,753	0
Utilities	4,185,165	4,012,810	339,168	4,351,978	0
Insurance	203,615	292,361	(125,329)	167,032	0
Rentals/Leases-Equip & Other	112,529	213,961	(130,445)	83,516	0
Rentals/Leases - Bldg/Land	6,186,068	6,478,165	406,002	6,884,167	0
Repairs	1,315,184	1,312,173	(94,186)	1,217,987	0
IT - Data Processing	2,833	45,916	(41,960)	3,956	0
IT - Communications	1,665,220	1,672,310	(3,081)	1,669,229	0
IT Contractual Srvcs and Rprs	165	100	(100)	0	0
Professional Development	365,468	472,772	(13,588)	459,184	0
Operating Fees and Services	3,662,410	4,240,413	50,766	4,291,179	0
Fees - Professional Services	2,793,091	2,684,035	(242,468)	2,441,567	0

REQUEST DETAIL325 Department of Human Services
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Medical, Dental and Optical	4,498,883	4,497,082	(437,785)	4,059,297	0
Land and Buildings	0	1,800,000	(1,800,000)	0	0
Other Capital Payments	976,573	0	0	0	0
Extraordinary Repairs	4,001,864	1,318,790	227,504	1,546,294	1,224,714
Equipment Over \$5000	329,096	80,885	359,528	440,413	0
Grants, Benefits & Claims	25,864,788	33,361,125	(259,489)	33,101,636	5,479,388
Total	262,402,534	287,138,184	2,643,070	289,781,254	7,572,600
Human Service Centers / Institutions					
General Fund	134,316,527	160,944,420	8,944,747	169,889,167	6,359,264
Federal Funds	99,881,594	97,199,469	(6,828,647)	90,370,822	1,154,000
Special Funds	28,204,413	28,994,295	526,970	29,521,265	59,336
Total	262,402,534	287,138,184	2,643,070	289,781,254	7,572,600
Grants-Medical Assistance					
Grants, Benefits & Claims	1,346,475,557	1,608,193,844	29,504,209	1,637,698,053	20,367,613
Total	1,346,475,557	1,608,193,844	29,504,209	1,637,698,053	20,367,613
Grants-Medical Assistance					
General Fund	387,971,722	634,033,007	123,628,676	757,661,683	10,396,147
Federal Funds	917,200,327	935,303,227	(98,655,456)	836,647,771	9,928,466
Special Funds	41,303,508	38,857,610	4,530,989	43,388,599	43,000
Total	1,346,475,557	1,608,193,844	29,504,209	1,637,698,053	20,367,613
Funding Sources					
General Fund	627,347,763	942,035,307	131,101,894	1,073,137,201	39,079,276
Federal Funds	1,469,860,415	1,612,444,686	(194,857,556)	1,417,587,130	18,863,511
Special Funds	109,417,379	114,041,556	8,902,161	122,961,720	1,669,629
Total Funding Sources	2,206,625,557	2,668,521,549	(54,853,501)	2,613,686,051	59,612,416

CHANGE PACKAGE SUMMARY325 Department of Human Services
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 8 Remove One-Time Funding		0.00	(14,638,053)	(57,892,124)	0	(72,530,177)
Total One Time Budget Changes		0.00	(14,638,053)	(57,892,124)	0	(72,530,177)
Ongoing Budget Changes						
A-A 1 Continued Program Changes		0.00	12,666,622	7,022,339	(1,146,540)	18,542,421
A-A 2 Grant Cost Changes		0.00	45,464,484	(1,244,043)	8,039,336	52,259,777
A-A 3 Grant Caseload Changes		0.00	(9,749,419)	(50,279,316)	(970,682)	(60,999,417)
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	93,347,906	(94,079,251)	714,938	(16,407)
A-A 5 Funding Source Changes		0.00	(936,681)	1,010,654	(73,973)	0
A-A 6 Add Extraordinary Repairs		0.00	1,546,294	0	0	1,546,294
A-A 7 Add Equipment Over \$5,000		0.00	440,413	0	0	440,413
A-F 9 Remove One-Time Capital Items		0.00	(1,383,162)	(143,028)	0	(1,526,190)
Base Payroll Change		(0.27)	4,343,490	747,213	2,357,085	7,447,788
Total Ongoing Budget Changes		(0.27)	145,739,947	(136,965,432)	8,920,164	17,694,679
Total Base Budget Changes		(0.27)	131,101,894	(194,857,556)	8,920,164	(54,835,498)
Optional Budget Changes						
One Time Optional Changes						
A-D 100 Staff Retention - Williston, Minot and Dickins	4	0.00	3,253,008	514,992	0	3,768,000
A-D 501 Street Reconstruction State Hospital	5	0.00	864,714	0	0	864,714
A-D 801 Field Services Electronic Health Records Syste	8	0.00	5,000,000	0	0	5,000,000
A-D 802 Mainframe Migration	8	0.00	148,907	93,093	568,000	810,000
A-D 1001 Demolish Refectory Building – Developmental C	10	0.00	240,000	0	0	240,000
A-D 1002 Demolish Pleasant View Building – Development	10	0.00	120,000	0	0	120,000
Total One Time Optional Changes		0.00	9,626,629	608,085	568,000	10,802,714
Ongoing Optional Changes						
A-C 201 Previously Eligible "Woodwork Effect"	2	0.00	4,536,578	4,536,618	0	9,073,196

CHANGE PACKAGE SUMMARY

**325 Department of Human Services
Biennium: 2013-2015**

Bill#: HB1012

Date: 12/07/2012

Time: 13:51:38

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 100 Staff Retention - 90% of Market	3	0.00	9,058,260	3,990,228	0	13,048,488
A-C 601 Children's ICF/ID	6	0.00	1,438,782	1,299,692	0	2,738,474
A-C 602 Sex Offender High Risk Treatment	6	0.00	313,883	0	0	313,883
A-C 603 Extended Services	6	0.00	201,600	0	0	201,600
A-C 604 Employment Benefits Planning	6	0.00	540,000	0	0	540,000
A-C 605 DD Corporate Guardianship	6	0.00	179,379	0	0	179,379
A-C 606 8 Unit Transitional Living program - LR HSC	6	0.00	401,414	270,326	58,000	729,740
A-C 608 Temp Staff due to Client Service Demand - SE H	6	0.00	399,753	5,144	0	404,897
A-C 609 16 Unit Transitional Living Facility- SEHSC	6	0.00	975,000	325,000	0	1,300,000
A-C 610 DD Case Management- SEHSC	6	2.00	137,341	103,611	0	240,952
A-C 611 Partnership & Mental Illness Case Management –	6	4.00	222,649	0	0	222,649
A-C 612 Mental Illness/Chemical Dependency Transitiona	6	0.00	308,000	0	0	308,000
A-C 613 15 Bed Long Term Housing for SMI/CD – SC HSC	6	0.00	312,000	0	0	312,000
A-C 614 Mental Illness/Chemical Dependency Crisis Resi	6	0.00	324,156	0	0	324,156
A-C 615 Mental Illness Long Term Residential – WC HSC	6	0.00	407,941	361,759	0	769,700
A-C 616 Medical Detoxification – BL HSC	6	0.00	30,000	0	0	30,000
A-C 701 Medicaid Provider Inflation	7	0.00	11,290,119	11,887,805	94,850	23,272,774
A-C 702 Long-Term Care Provider Inflation	7	0.00	25,065,167	24,198,739	35,195	49,299,101
A-C 703 Program & Policy Other Inflation	7	0.00	513,248	0	0	513,248
A-C 704 Child Welfare Provider Inflation	7	0.00	2,385,376	3,110,836	999,293	6,495,505
A-C 705 Human Service Center Inflation	7	0.00	1,616,296	88,160	1,336	1,705,792
A-C 901 Expand Home Delivered Meals to SPED and ExSPED	9	0.00	66,587	0	2,374	68,961
A-C 902 Extend Personal Care Services for SPED	9	0.00	128,982	0	6,792	135,774
A-C 903 Personal Care with Supervision	9	0.00	70,556	70,556	0	141,112
A-C 904 QSP Oversight Pilot Project	9	0.00	78,884	21,500	2,702	103,086
A-C 905 Post Adoption Services	9	0.00	133,520	71,896	0	205,416
A-C 906 Peer Support	9	0.00	300,000	0	0	300,000
A-C 907 Robinson Recovery Center – Sharehouse	9	0.00	296,684	0	0	296,684

CHANGE PACKAGE SUMMARY

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

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Biennium: 2013-2015

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Ongoing Optional Changes		6.00	61,732,155	50,341,870	1,200,542	113,274,567
Total Optional Budget Changes		6.00	71,358,784	50,949,955	1,768,542	124,077,281
<u>Optional Savings Changes</u>						
A-G 101 Optional 3% Savings - Medical Services Provide	1	0.00	(8,614,877)	(9,094,422)	(72,021)	(17,781,320)
A-G 102 Optional 3% Savings - Long-term Care Providers	1	0.00	(23,664,631)	(22,992,022)	(26,892)	(46,683,545)
Total Optional Savings Changes		0.00	(32,279,508)	(32,086,444)	(98,913)	(64,464,865)

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Change Group: A	Change Type: A	Change No: 1	Priority:
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Continued Program Changes

This change package is used for entering the cost of continued programs such as changes in contracts, purchases of services, utilities, and other operating cost changes.

Change Group: A	Change Type: A	Change No: 2	Priority:
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Grant Cost Changes

This change package is used to enter grant cost changes associated with factors other than caseload changes and FMAP changes for individuals served by the Department's programs.

Change Group: A	Change Type: A	Change No: 3	Priority:
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Grant Caseload Changes

This change package is used to enter grant caseload changes associated with factors other than costs changes and FMAP changes for individuals served by the Department's programs.

Change Group: A	Change Type: A	Change No: 4	Priority:
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Federal Medical Assistance Percentage (FMAP) Changes

This change package is used to enter estimated grant FMAP changes associated with factors other than caseload changes and cost changes for individuals served by the Department's programs. FMAPs for the years affected by the 2013-2015 biennium are:

- FFY 2013 - 52.27% (actual)
- FFY 2014 - 50.00% (actual)
- FFY 2015 - 50.00% (estimated)

Change Group: A	Change Type: A	Change No: 5	Priority:
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Funding Source Changes

This change package is used to enter funding source changes.

Change Group: A	Change Type: A	Change No: 6	Priority:
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Add Extraordinary Repairs

This change package includes the following extraordinary repair projects at the Human Service Centers, State Hospital, and Developmental Center:

Southeast HSC:

- Drainage landscaping around building and replace flooring as needed - \$34,345

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State Hospital:

- Chip seal parking lot and street - \$6,000
- Replace majority of Lahaug sanitary sewer system - \$100,000
- Overhaul chiller - \$30,000
- Asbestos and lead based paint abatement - \$46,454
- Roof Repairs - \$45,000
- Replace flooring as needed - \$100,000
- Repair sidewalks throughout campus - \$25,000
- Water main improvements - \$40,000
- Repair two manholes per biennium - \$5,000
- Replace worn steam traps - \$75,000
- New security lights - \$50,000
- Tuckpoint the old Administration building - \$30,000
- Tuckpoint GM building - \$40,000
- Replace GM building front door entrance - \$9,000
- Replace evaporator panels in both cooling towers - \$12,000
- Maintenance of sewage pumps in GM and Lahaug buildings - \$5,000
- Upgrade electrical service to Tompkins building - \$150,000
- Number 1 boiler automatic feed water regulating valve control - \$17,000
- Repair storm drain inlets throughout campus - \$20,000
- Condensate pumps in several building - \$30,000
- Water tempering control valves for Lahaug shower rooms - \$75,000

Developmental Center:

- Repair air handler / Dietary - \$12,000
- Repair air handlers / Collette - \$10,000
- Repair air handlers / PT/OT - \$10,000
- Prairieview roof (above-ground tunnel portion and office area) - \$25,000
- Cottage repairs (windows, siding, and roof) - \$13,200
- Replace or repair doors campus-wide - \$20,000
- Asbestos abatement campus-wide - \$51,095
- Repair Cedar Grove & Maplewood skylights - \$20,000
- Repair pools, PT & Collette - \$67,732
- Re-tubing the chill water system - \$40,000
- There are a few areas of the chill water piping system that are direct buried. There have been a few leaks in this system in the past 10 years. - \$50,000
- Preventive Maintenance on air handlers, ductwork, univent heaters, coils, air handler motors and dampers on campus - \$25,000
- There are a few areas of the steam distribution system that are direct buried. There have been leaks in this system in the past and the section of the piping needs to be replaced. - \$50,000
- Concrete Repairs - \$25,000
- Preventive maintenance and repairs on parking lots - \$15,000
- Replace flooring as needed - \$100,468
- Repair cracks and eliminate water leaks in tunnels - \$25,000
- Replacement of work out traps, pumps and other heating system components on campus - \$15,000
- Paint campus-wide - \$12,000

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- Fire alarm and sprinkler system maintenance - \$15,000

Change Group: A	Change Type: A	Change No: 7	Priority:
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Add Equipment Over \$5,000

This change package includes the following equipment over \$5,000 at the Human Service Centers, State Hospital, and Developmental Center:

Lake Region HSC:

- Copier printer scanner with finishing functions - \$18,000

Southeast HSC

- One large and one small copier - \$19,000

State Hospital:

- Copier scanner fax machine for administration - \$12,000
- Copier scanner fax machine for HIS - \$12,000
- Copier for treatment mall - \$7,500
- Data imaging system - \$15,000
- Two full body lifts - \$10,400
- Two walk in whirlpools - \$26,000
- 72 inch snow blower - \$7,150
- Leaf vacuum system - \$7,700
- Boss blade - \$7,810
- Two yard quick coupler MP bucket - \$13,100
- Three air compressor - \$15,000
- Condensate pump for Tompkins building - \$12,000
- PA system for Lahaug building - \$30,000
- Mega meter - \$6,500
- Ground meter – \$5,500
- Battery operated carpet cleaner - \$10,000
- Security cameras for Tompkins building - \$26,874
- Security cameras for TASC – New Horizons building - \$21,704
- Outdoor PTZ camera - \$5,175

Developmental Center:

- Epilog Laser Engraver - \$27,500
- Commercial Dryers - \$15,500
- Dishwasher - \$89,000
- Combi-Oven - \$20,000

Change Group: A	Change Type: C	Change No: 100	Priority: 3
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Staff Retention - 90% of Market

The Hay Study allowed many employees to be increased to the minimum of their pay grade; however, there was no mechanism in place to address long-term staff salaries. As a result, the Department has an inordinate number of employees with many years of service, who are being paid at the same rate as a new employee. DHS

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has developed a salary model that addresses these inequities and will help the Department retain quality staff. This OAR will allow the Department to bring all staff to 90% of the market, as well as address the compression issues that exist.

Change Group: A	Change Type: C	Change No: 200	Priority: 2
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Affordable Care Act

Affordable Care Act

Change Group: A	Change Type: C	Change No: 201	Priority: 2
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Previously Eligible "Woodwork Effect"

This is the group of individuals that are eligible for Medicaid today, but for various reasons, they have not come forward for coverage. There is widespread agreement that many in this group will apply for coverage in SFY 2014; regardless of whether the state chooses to opt into the medicaid expansion that is part of the Affordable Care Act. The Department is estimating the "woodwork effect" will result in 1,300 additional individuals being eligible for Medicaid.

Change Group: A	Change Type: C	Change No: 600	Priority: 6
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Capacity

Capacity

Change Group: A	Change Type: C	Change No: 601	Priority: 6
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Children's ICF/ID

Enhancement to provide 2 children's homes serving behaviorally challenging individuals. Each home would consist of 4 beds, and would provide services under the Intermediate Care Facilities for the Intellectually Disabled - Children.

Change Group: A	Change Type: C	Change No: 602	Priority: 6
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Sex Offender High Risk Treatment

DOCR anticipates increased referrals to this high risk sex offender treatment. Current budget is 70 referrals from DOCR and 6 from North Dakota State Hospital (NDSH) for the 11-13 biennium. Requested referral numbers reflect a 14 slot increase for a total of 84 referrals for the 2013-2015 Budget. Increased costs for the provider Rule CPC for group therapy, individual therapy, polygraphs, penile plethysmographs, ABEL screenings, family sessions, and training conferences, case management rates, and intake rates. Based on the increased referrals and the average cost per slot of \$22,420 the budget would be \$1,776,864 per biennium, which is \$313,883 more than the 2011-2013 budget.

Change Group: A	Change Type: C	Change No: 603	Priority: 6
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Extended Services

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The Extended Services program provides on-going support to assist people to maintain the integrated, competitive, community-based employment achieved under Supported Employment. The division calculates it will require an additional \$18,800 to maintain the current number of individuals in the program. Additionally, the division currently has 24 individuals in the Supported Employment training and stabilization phase. In total, the division projects an additional \$201,600 for the program in the 2013-2015 biennium.

Change Group: A	Change Type: C	Change No: 604	Priority: 6
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Employment Benefits Planning

To support a statewide system of benefit planning services available to all clients of the Department of Human Services. Benefits planning is an effective method to encourage employment and self-sufficiency among clients with significant disabilities. This service was previously provided by other entities however, Federal funding from the Social Security Administration and the Medical Infrastructure Grant is no longer available.

Change Group: A	Change Type: C	Change No: 605	Priority: 6
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DD Corporate Guardianship

Increased demand for corporate guardianships resulted in a wait list. Due to the wait list an increase in capacity from 414 to 444, plus additional petitioning costs of \$32,430 is being requested.

Change Group: A	Change Type: C	Change No: 606	Priority: 6
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8 Unit Transitional Living program - LR HSC

\$729,740 for contract dollars to establish a 8 unit transitional living program in the Devils Lake Region.

Change Group: A	Change Type: C	Change No: 608	Priority: 6
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Temp Staff due to Client Service Demand - SE HSC

40 hours per week temp in the partnership program due to demand to maintain client to staff ratio (\$91,437).

20 hours per week temp nurse hours per week due to demand for nursing/med services (\$63,017).

25 hours per week temp support staff due to demands in service records and client registration (\$37,666).

40 hours per week temp MI case manager due to demand for services (\$91,437)

40 hours per week in counseling. 20 hours per week in case aide services for non smi and/or cd clients. 20 hours per week of psych testing and therapy services (\$121,346).

Change Group: A	Change Type: C	Change No: 609	Priority: 6
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16 Unit Transitional Living Facility- SEHSC

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\$1,300,000 for contract dollars to establish a 16 unit transitional living facility (TLF) in the SE Region to support individuals with SMI & chronic addiction who need an intensive level of care which provides 24/7 support for a 12-18 month period of time in the development of skills which allow for them to transition to less restrictive level of care and recovery.

Change Group: A	Change Type: C	Change No: 610	Priority: 6
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DD Case Management- SEHSC

2 regular FTE's to meet licensure requirements for DD 1 to 60 caseload ratio. Analysis of growth of DD consumers in the region would indicate that at least two additional positions would be needed during the next biennium.

Change Group: A	Change Type: C	Change No: 611	Priority: 6
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Partnership & Mental Illness Case Management – SE HSC

Additional funding to convert existing temporary position who provides services to 15-20 transitional youth to a regular FTE position. \$26,293.

1 regular FTE for the partnership program. Cost of 1 FTE \$120,475.

Additional funding to convert 2 existing temporary positions who provide MI Adult Case Management to regular FTE positions. \$75,881.

Change Group: A	Change Type: C	Change No: 612	Priority: 6
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Mental Illness/Chemical Dependency Transitional Employment – SC HSC

MI/CD Transitional Employment: Contract for transitional employment for 10-15 individuals per month to utilize employment as tool in recovery and stabilization. This program would continue the transitional employment into the community that starts at the NDSH as part of the treatment and stabilization process as well as to provide that level of care to individuals needing that service within the region. This is a short term placement where consumers with exacerbated MH or SA symptoms are stabilized while developing work skills and daily structure with eventual goal for job placement in community or transfer to Vocational Rehabilitation for continued job development skills.

Change Group: A	Change Type: C	Change No: 613	Priority: 6
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15 Bed Long Term Housing for SMI/CD – SC HSC

\$312,000 to partner with Other Community Providers to develop a 15 Unit Long Term Supported Housing Model for Homeless Individuals with SMI or Chronic Substance Abuse Diagnoses in Region VI. These would be contract dollars to provide partial funding for 24/7 staffing of the facility to assist individuals in completion of daily living skills, transportation to needed services, structuring activities to promote continued recovery, providing safe environment for all residents, etc.

Change Group: A	Change Type: C	Change No: 614	Priority: 6
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Mental Illness/Chemical Dependency Crisis Residential – WC HSC

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As a result of increased need for MI/CD short-term crisis residential, four additional beds are being requested. This would increase our capacity from 10 beds to 14 beds. Our average occupancy rate over the past year has been 86% with the most recent months averaging over 90%. We have an average of two to four clients on the waiting list at any given time.

Change Group: A	Change Type: C	Change No: 615	Priority: 6
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Mental Illness Long Term Residential – WC HSC

West Central's current, 8 bed, MI long term residential facility has been at 100% occupancy for many years. There is typically a waiting list of 7 clients. Some clients have been on a wait list for multiple years and have had prolonged stays at our Transitional Living facility as there have been no other placement options. Our plans would be to contract for an additional facility with 10 beds.

Change Group: A	Change Type: C	Change No: 616	Priority: 6
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Medical Detoxification – BL HSC

Expansion of the contract with St. Joseph's Hospital for Medical Detox services for individuals requiring acute medical treatment for severe withdrawal symptoms from alcohol or drug abuse. Reimbursement is on a per admission basis. This OAR would add an additional \$30,000 to the budget request based on projected expenditures in the 2011-2013 biennium.

Change Group: A	Change Type: C	Change No: 700	Priority: 7
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Inflation

Inflation

Change Group: A	Change Type: C	Change No: 701	Priority: 7
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Medicaid Provider Inflation

Provides an inflationary increase of 4% to service providers for both of the years of the biennium.

Change Group: A	Change Type: C	Change No: 702	Priority: 7
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Long-Term Care Provider Inflation

Provides an inflationary increase of 4% to service providers for both of the years of the biennium.

Change Group: A	Change Type: C	Change No: 703	Priority: 7
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Program & Policy Other Inflation

Provides an inflationary increase of 4% to service providers for both of the years of the biennium.

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Change Group: A	Change Type: C	Change No: 704	Priority: 7
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Child Welfare Provider Inflation

Provides an inflationary increase of 4% to service providers for both of the years of the biennium.

Change Group: A	Change Type: C	Change No: 705	Priority: 7
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Human Service Center Inflation

Provides an inflationary increase of 4% to service providers for both of the years of the biennium.

Change Group: A	Change Type: C	Change No: 900	Priority: 9
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Enhancement of Services

Enhancement of Services

Change Group: A	Change Type: C	Change No: 901	Priority: 9
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Expand Home Delivered Meals to SPED and ExSPED

Currently no meals are offered in SPED and ExSPED. The Home and Community Based Services waiver currently offers seven hot or frozen meals per week. Adding home delivered meals to SPED and ExSPED program seven days a week would allow individuals under 60 that are impaired in Meal Preparation to receive a nutritious meal each day to assure they are receiving adequate nutrition. The dollars associated with this service are for 18 months. The change would have a January 2014 effective date.

Change Group: A	Change Type: C	Change No: 902	Priority: 9
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Extend Personal Care Services for SPED

Adding extended personal care services (EPCS) to the SPED program to allow for a nurse educator to train an extended personal care provider to administer medications and do other medical tasks as allowed through the delegation by a nurse through the North Dakota Board of Nursing Policies.

This will allow more individuals to be served in their home when their needs exceed the competencies allowed by the traditional Qualified Service Provider (QSP) program. The dollars associated with this service are for 18 months. The change would have a January 2014 effective date. This service is currently available in the Home and Community Based Services Waiver.

Change Group: A	Change Type: C	Change No: 903	Priority: 9
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Personal Care with Supervision

Adding the service of Personal Care with Supervision to the HCBS Waiver will allow individuals with a Primary diagnosis of Dementia or Traumatic Brain Injury (TBI) to receive 24 hour supervision within a daily rate. The setting for this service can be an individual home or apartment. All tasks, including personal care are included within

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the daily rate. This would allow individuals the choice of living in the least restrictive environment while continuing to have their needs met. The dollars associated with this service are for 12 months. The change would have a July 2014 effective date.

Change Group: A	Change Type: C	Change No: 904	Priority: 9
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QSP Oversight Pilot Project

The HCBS Qualified Service Provider (QSP) Oversight pilot would allow additional support and monitoring for the individual QSPs who enroll through the Department of Human Services. Through the current auditing and complaint log, it is apparent that QSPs could benefit by having a trained professional visit with them in the client's home as they are providing care. This would be an opportunity to determine if the care being given is appropriate and meets the Health, Welfare, and Safety expectations of CMS and the Department of Human Services. This pilot project will be in Region 3 due to the highest number of QSPs located in that region that are currently billing for services. (Region 3 includes Devils Lake, Belcourt, Cando, Dunseith, Fort Totten, Langdon and Rolla.) The dollars associated with this pilot are for 12 months. The change would have a July 2014 effective date.

Change Group: A	Change Type: C	Change No: 905	Priority: 9
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Post Adoption Services

Enhancement to provide services to adoptive families to maintain adoptive placements and permanence; thus avoiding adoption disruptions and subsequent re-placement of children in foster care.

Change Group: A	Change Type: C	Change No: 906	Priority: 9
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Peer Support

This program is a key part of the recovery effort and an integral part of the tiered case-management in play. In order for this program to be effective and fulfill the plan, there is a need for more resources for this program. This OAR doubles the current funding in each region. Currently small centers received 25,000 and large centers received 50,000.

Change Group: A	Change Type: C	Change No: 907	Priority: 9
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Robinson Recovery Center – Sharehouse

Robinson is a forty bed (thirty male and ten female) long-term residential treatment facility for the treatment of those addicted to meth or other controlled substances. Nearly 60% of patients are taking a prescribed psychotropic medication. 60-70% of the residents also have a mental illness. Due to changes in clientele, a psychiatric nurse and family therapy are needed in addition to funding for medications. The request is for \$148,342 per year.

Change Group: A	Change Type: D	Change No: 100	Priority: 4
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Staff Retention - Williston, Minot and Dickinson Regions

The oil industry in North Dakota has affected recruitment and retention of staff in the Department of Human Services. In order to retain existing staff, the Department implemented an oil-patch add-on for Williston (Region I) staff of \$500 each month beginning in April 2012. The Minot (Region II) and Dickinson (Region VIII) areas are beginning to see increased turnover as well. The cost of living in these regions has increased, and in order to keep the existing staff, there is a need to implement the oil-

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patch add-on in these areas as well. This OAR requests funds to continue the oil-patch add-on for DHS staff in Williston and to implement the oil-patch add-on for DHS staff in Minot and Dickinson.

Change Group: A	Change Type: D	Change No: 500	Priority: 5
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Street Reconstruction

Street Reconstruction

Change Group: A	Change Type: D	Change No: 501	Priority: 5
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Street Reconstruction State Hospital

A large section of the street on the State Hospital campus is in need of major work. The street in question stretches from Circle Drive, past New Horizons, GM and Tompkins buildings to the Transitional Living houses. The work will include removing the cracked and deteriorating pavement, subgrade preparation and installation of new pavement. There are large sections of curb and gutter that also need to be replaced. Estimated cost is \$864,714.

Change Group: A	Change Type: D	Change No: 800	Priority: 8
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Information Technology Projects

Information Technology Projects

Change Group: A	Change Type: D	Change No: 801	Priority: 8
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Field Services Electronic Health Records System Replacement

The One Center- State Hospital is currently using AIMS software for electronic patient care system and the HSCs are using MIS/eCET, known as ROAP, for the electronic health information system. Both systems are outdated and the vendor for the HSC system is only committing to support the system for the next 5 years and the AIMS system is minimally supported by the vendor. As a result the problems faced in the AIMS system to incorporate federal requirements may put the Hospital's Joint Commission accreditation at risk. We would like to replace the two outdated system with a modern comprehensive behavioral health focused and meaningful use compliant electronic health record information system. This new system would have an integrated case management system that encompasses the continuum of services, reduce redundant data collection, be useful and efficient tool for front line staff, streamline workflow, meet all stages of meaningful use, eliminate duplication, meet management and reporting needs of supervisors and administrators, and include appropriate security and foundational structure to accommodate the respective requirements of the agency divisions. This project was ranked #3 by the State Information Technology Advisory Committee (SITAC).

Change Group: A	Change Type: D	Change No: 802	Priority: 8
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Mainframe Migration

Analyze the feasibility of removing the remaining DHS systems that run on the mainframe to a new application and/or a new operating environment. This includes five applications: 1) the Fully Automated Child Support Enforcement System (FACSES); 2) the Comprehensive Child Welfare Information Payment System (CCWIPS); 3) the Children & Family Services system's database; 4) Fiscal Administration's contract management system; and 5) Human Resource's Personnel Management Information System (PMIS). This project was ranked #6 by the State Information Technology Advisory Committee (SITAC).

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Change Group: A	Change Type: D	Change No: 1000	Priority: 10
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Building Demolition

Building Demolition

Change Group: A	Change Type: D	Change No: 1001	Priority: 10
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Demolish Refectory Building – Developmental Center

The Refectory Building should be taken down before it collapses.

Change Group: A	Change Type: D	Change No: 1002	Priority: 10
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Demolish Pleasant View Building – Developmental Center

The Pleasant View building is one of the older buildings on campus. It would need major repairs to be usable and therefore it is more appropriate to demolish the building.

Change Group: A	Change Type: E	Change No: 8	Priority:
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Remove One-Time Funding

This change package removes the following one-time funding items:

- Carried over extraordinary repairs at the State Hospital
- Carried over MMIS project funding
- Eligibility System project
- HRMS student internship funds
- Payments to Critical Access Hospitals
- Guardianship service enhancements
- System enhancements to allow the Medicaid System to pay hospitals for inmate claims
- ARRA funding
- Capital Project funding listed as one-time in appropriation Bill

Change Group: A	Change Type: F	Change No: 9	Priority:
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Remove One-Time Capital Items

This change package removes the following one-time funding items:

- Extraordinary repairs
- Equipment over \$5,000

Change Group: A	Change Type: G	Change No: 100	Priority: 1
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Optional 3% Savings

This is the 3% optional savings per budget instructions.

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Optional 3% Savings - Medical Services Providers

This adjustment includes a 4.65% rate reduction for Medical Services providers.

Change Group: A	Change Type: G	Change No: 102	Priority: 1
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Optional 3% Savings - Long-term Care Providers

This adjustment includes a 4.65% rate reduction for Long-Term Care providers.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Previously Eligible - Woodwork Effect

This is the group of individuals that are eligible for Medicaid today, but have not applied for coverage. It is anticipated many in this group will apply for coverage regardless of whether the state chooses to opt into medicaid expansion that is part of the Affordable Care Act. It is estimated the "woodwork effect" could result in 1,300 additional individuals.

Change Group: R	Change Type: A	Change No: 3	Priority:
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Children's Intermediate Care Facility

Provides \$2.7m for 2 children's homes serving behaviorally challenging individuals. Each home would consist of 4 beds.

Change Group: R	Change Type: A	Change No: 4	Priority:
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Sex Offender High Risk Treatment

Provides \$313,883 from the general fund for DOCR referrals to the community based high risk sex offender treatment program.

Change Group: R	Change Type: A	Change No: 5	Priority:
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Developmental Disability Guardianship

Provides \$179,379 from the general fund for increased demand for corporate guardianships. Currently there is a significant waiting list for services.

Change Group: R	Change Type: A	Change No: 6	Priority:
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8-Unit Transitional Living Program - Lake Region

Provides \$729,740, of which \$401,414 is from the general fund for an 8-unit transitional living program in the Lake Region HSC area.

Change Group: R	Change Type: A	Change No: 7	Priority:
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Temporary Staff for Client Service Demand in Southeast

Provides \$404,897 of which \$399,753 is from the general fund to fund the continuation of temporary staff in the southeast region. Increased population has resulted in increased need for services in the partnership program, nursing/medication services, service records, client registration, mental illness case management, case aide services and psych testing and therapy services.

Change Group: R	Change Type: A	Change No: 8	Priority:
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16 Unit Transitional Living Program - Southeast

Provides \$1.3m, including \$975,000 from the general fund for a 16 unit transitional living program to support individuals with serious mental illness and chronic addiction, who need an intensive level of care.

Change Group: R	Change Type: A	Change No: 9	Priority:
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DD Case Management - Southeast

Provides \$240,952 of which \$137,341 is from the general fund for DD case management services in the the southeast region. Licensure regulations require a 1 to 60 caseload ratio. Funding is included however, the 2.00 FTE requested are not. It is recommended the department find these FTE from within their agency.

Change Group: R	Change Type: A	Change No: 10	Priority:
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Partnership & Mental Illness Case Management - Southeast

Provides \$222,649 from the general fund to support 1 FTE for the Partnership Program and to convert three temporary employees to FTE. Two individuals provide services to 15-20 transitional youth, and one individual provides MI Adult Case Management. The department is encouraged to find FTE from within for these positions.

Change Group: R	Change Type: A	Change No: 11	Priority:
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4 Bed Mental Illness/Chemical Dependency - West Central

Provides \$324,156 from the general fund for 4 additional short-term crisis beds for individuals with mental illness and chemical dependency issues.

Change Group: R	Change Type: A	Change No: 12	Priority:
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10 Bed Mental Illness-Longterm Residential - West Central

Provides \$769,700 of which \$407,941 is from the general fund, for an additional 10 beds at a long term residential facility for individuals with mental illness. The current 8 bed facility has been at 100% occupancy for many years and there is typically a waiting list of 7 clients.

Change Group: R	Change Type: A	Change No: 13	Priority:
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Medical Detox - Badlands

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Provides \$30,000 for expansion of the contract with St. Joseph's Hospital in Dickinson, for Medical Detox services for individuals requiring acute medical treatment for severe withdrawal symptoms from alcohol or drug abuse.

Change Group: R	Change Type: A	Change No: 14	Priority:
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Inflationary Increase 4% & 4%

Provides \$81.3m of which \$40.9m is from the general fund, for inflationary increases of 4% each year of the biennium, to service providers.

Change Group: R	Change Type: A	Change No: 15	Priority:
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Provider 50-cent Wage Passthrough

Provides \$14.9m from the general fund and \$27.6m total funding for a 50 cent wage pass through to nursing facilities, basic care, qualified service providers (QSPs) and developmentally disabled service providers.

Change Group: R	Change Type: A	Change No: 16	Priority:
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QSP Mileage Reimbursement

Includes \$2.3m of which \$1.7m is from the general fund, for travel reimbursement to Qualified Service Providers for round trips over 20 miles.

Change Group: R	Change Type: A	Change No: 17	Priority:
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Home Delivered Meals to SPED & ExSPED

Provides nearly \$70,000 from the general fund to provide home delivered meals 7 days a week to the SPED and ExSPED client under 60 years old. Currently no meals are offered to these clients, however the clients receiving Home and Community Based waived services receive meals 7 days a week.

Change Group: R	Change Type: A	Change No: 18	Priority:
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Extend Personal Care Services for SPED

Provides \$135,774 with \$128,982 from the general fund, to extend personal care services for the SPED program. Currently extended personal care service (EPCS) providers are not allowed to administer medications and do other medical tasks. This would allow more individuals to be served in their home when their needs exceed the competencies allowed by the traditional Qualified Service Provider (QSP).

Change Group: R	Change Type: A	Change No: 19	Priority:
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Personal Care with Supervision

Provides \$141,112 of which \$70,556 is from the general fund, to allow individuals with a primary diagnosis of dementia or traumatic brain injury (TBI) to receive 24 hour supervision within the daily rate.

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Change Group: R	Change Type: A	Change No: 20	Priority:
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Post Adoption Services

Provides \$205,416 including \$133,520 from the general fund for post adoption services. This will provide services to adoptive families to maintain adoptive placements and permanence.

Change Group: R	Change Type: A	Change No: 21	Priority:
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Peer Support - All Regions

Provides \$300,000 for Peer Support from the general fund, which is a key part of the recovery effort and an integral part of tiered case-management. This funding will double the funding in each region from \$25,000 for small centers and \$50,000 for large centers.

Change Group: R	Change Type: A	Change No: 27	Priority:
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Guardianship

Provides \$1.0m to expand the Aging Services guardianship program.

Change Group: R	Change Type: A	Change No: 28	Priority:
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Personal Care Allowance from \$50 to \$65

Increases the personal care allowance for nursing, psychiatric residential treatment facilities (PRTF) and SSI clients from \$50 per month to \$65.

Change Group: R	Change Type: A	Change No: 29	Priority:
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Personal Care Allowance from \$85 to \$100

Provides funding to increase the personal needs allowance for basic care and ICF/IDs, from \$85 to \$100 per month.

Change Group: R	Change Type: A	Change No: 30	Priority:
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Centers for Independent Living

Increases payments to Centers for Independent Living by \$800,000 from the general fund.

Change Group: R	Change Type: A	Change No: 31	Priority:
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Congregate Meals

Provides \$800,000 to senior services providers for congregate meals in order to help seniors remain in their homes longer.

Change Group: R	Change Type: A	Change No: 32	Priority:
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Critical Access Hospitals

Continues cost based reimbursements to critical access hospitals for outpatient laboratory and care provided by certified registered nurse anesthetists.

Change Group: R	Change Type: A	Change No: 33	Priority:
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Rural Health Clinics

Provides \$1.4m to rebase rural health clinics to Medicare rates.

Change Group: R	Change Type: A	Change No: 34	Priority:
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Traumatic Brain Injury

Provides \$320,000 for facilitators in each quadrant of the state to act as a resource to patients of traumatic brain injury, in order to increase the chances of full recovery.

Change Group: R	Change Type: A	Change No: 35	Priority:
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211 Services

Provides \$150,000 for 211 services.

Change Group: R	Change Type: A	Change No: 36	Priority:
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Healthy Families

Provides \$250,000 to increase the funding to \$750,000 for Healthy Families.

Change Group: R	Change Type: A	Change No: 37	Priority:
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Updated CMS Premium Rate

Reduces Medicaid grants in the DHS budget as a result of current information from CMS regarding premium rates.

Change Group: R	Change Type: A	Change No: 100	Priority:
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Executive Compensation Package Adjustment

This budget change provides funding for recommended 2013-15 compensation adjustments. Compensation adjustments for each agency were calculated following the recommendations of the Hay Group developed through the 2011 study of the state's classified employee compensation system. Pursuant to those recommendations, compensation adjustments were calculated to provide funding to allow for both performance-based salary adjustments and market-based salary adjustments. This funding allows for increases of 2% to 4% for employees in the first quartile of the pay range and 1% to 2% for those in the second quartile of the range. For employees in the third and fourth quartiles, which are above the market policy position, no market policy increase is funded. Performance-based increases are assumed to be 3% for employees

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meeting performance standards and up to 5% for employees exceeding performance standards. No performance-based increases are provided for employees that fail to meet performance standards.

Change Group: R	Change Type: B	Change No: 2	Priority:
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Oil Patch Add-On for Staff

Provides \$3.8m of which \$3.3m is from the general fund to pay an oil-patch add-on to staff living in the Williston, Minot and Dickinson areas due to the extreme increases they have seen in their housing/rental costs.

Change Group: R	Change Type: B	Change No: 22	Priority:
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IT - Field Services Electronic Health Records

Provides \$5.0m to replace the AIMS and ROAP software systems at the State Hospital and Human Service Centers.

Change Group: R	Change Type: B	Change No: 23	Priority:
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Mainframe Migration

Provides \$810,000 of which \$148,907 is from the general fund to analyze removing the remaining DHS systems that run on the mainframe

Change Group: R	Change Type: B	Change No: 24	Priority:
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Street Reconstruction - State Hospital

Provides funding of \$864,714 from the general fund to reconstruct a large section of the street on the State Hospital campus.

Change Group: R	Change Type: B	Change No: 25	Priority:
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Demolish Refectory Building - Dev Ctr

Provides for funding to demolish the Refectory Building.

Change Group: R	Change Type: B	Change No: 26	Priority:
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Demolish Pleasant View Building - Dev Ctr

Provides for funding to demolish the Pleasant View building.