

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Administration-Support**Reporting level:** 00-325-100-15-00-00-00000000**Program Performance Measures**Legal Services:

80% of appeals that require a hearing will be sent to the Office of Administrative Hearings within 20 calendar days of receipt of the appeal.

SFY 2012 results - 65%

85% of contract, memorandum of understanding and requests for proposal reviews will be completed within 15 working days from the date of receipt.

SFY 2012 results - 80%

The appeal performance measures were not met during SFY 2012 due to frequent delays in receipt of background information or program review.

Internally established benchmarks were used.

Fiscal Administration:

Financial Status reports will be completed quarterly to effectively monitor the \$2.6 billion budget.

SFY 2010 - 2 financial status reports were completed.

SFY 2011 - 3 financial status reports were completed.

SFY 2012 - 2 financial status reports were completed.

Four Quarterly Budget Insights were prepared each year.

Human Resources:

Provide managers with Certificate of Eligibles within 4 days of closing.

January 2012 – June 2012 Results – 2.0 days.

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

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**Program Statistical Data**

The Executive Office oversees and provides programmatic direction and oversees 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.

Legal Services:

Expects approximately 400 requests for administrative appeals annually and 150 Intentional Program Violations. This number has been increasing based on historical data and additional federal requirements.

Expects to review approximately 900 contracts per biennium and 100 RFPs.

Fiscal Administration (statistics on an annual basis unless otherwise noted):

Approximately 250 federal grant reports will be completed.

Quarterly financial status report will be completed involving over 750 department ID numbers.

Approximately 23 financial statement closing packages with 32 supporting schedules will be prepared.

Approximately 128,000 disbursements and payroll checks will be processed.

Approximately 700 deposits will be prepared.

Approximately 200 grant contracts will be monitored each biennium.

Estimate 2,200,000 pieces of outgoing mail will be processed.

Estimate that there will be 2,500,000 copies requested.

207 rates will be set for providers / facilities per annum.

197 cost reports will be reviewed per annum.

Human Resources (statistics on a per biennium basis):

Expects to review approximately 10,894 applications for qualifications, generation of numerical scores and referral to Department employing unit.

Expects 506 positions will need classification action.

Expects 1,649 requests for salary recommendations.

Expects 19,296 employee data changes.

Expects 952 criminal background checks.

Expects 250 employee issue complaints resulting in grievance, investigation, etc.

**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** Administration-Support**Reporting level:** 00-325-100-15-00-00-00000000**Explanation of Program Costs**

This area of the budget includes 65.60 FTE totaling \$15.5 million with a breakdown by division as follows:

Executive Office – 8.0; Legal Services – 8.75; HR - 8.60; Fiscal Administration - 41.25

Temporary salaries are included for Legislative interns in the Executive Office.

This area of the budget includes minimal operating costs associated with the above positions along with either Department wide costs or Central Office costs associated with numerous services such as:

Audit fees paid to the State Auditor's Office - \$315,528

Motor Pool Expenses paid to Department of Transportation for the Central Office - \$502,407

Rent paid to Facilities Management for the Judicial Wing - \$302,602

Rent paid to Century Center for Provider Audit - \$45,849

Statewide Indirect Rate payment to OMB - \$432,898

Telephone costs paid to ITD for Central Office - \$799,804

Administrative Hearings - \$745,563 to OAH

Attorney General assistance - \$883,327 to Attorney General

Mailing costs for routine mailings such eligibility notices, benefit payments, etc. and lease of postage machine equipment and supplies - \$1,892,290

Property insurance paid to Insurance Department for Central Office and HSCs - \$10,818

Contribution to the Risk Management fund - \$69,185 - includes the Central Office and HSCs. (Institutions are billed separately.)

Copier and paper expense for employees located in the Capitol - \$92,850

Professional memberships for the Department to APHSA and HSFO - \$29,310

**Program Goals and Objectives**Executive Office:

The overall objective of the Executive Office is to achieve desired results based upon the DHS Strategic Plan by providing guidance and information regarding human service issues to the Governor, legislators, Congress, political subdivisions, and the tribes so they can make informed decisions regarding North Dakota citizens. The Executive Office provides leadership, direction, and support to DHS Senior Managers and staff so they can achieve their program goals.

Legal Services:

The purpose of Legal Services is to provide assistance in policy analysis, interpretation, development, and training to Department of Human Services staff and the general public so they can understand and apply policy, to provide legal advice to the Department as authorized by the Attorney General, to coordinate the fair hearing and appeal processes for DHS clients, providers, programs and nursing home facilities so that they can obtain final decisions, to facilitate estate recovery, to serve as the Department's Civil Rights Office and ADA Compliance Office, and to draft contracts for services for program divisions.

Fiscal Administration:

The purpose of Fiscal Administration is to provide budgeting, reporting, cash management services, contract monitoring, centralized billing and receivable tracking for the Human Service Centers along with ratesetting and cost report review to program administrators so they can manage their programs and achieve program results. Additionally, general information, mail services and materials are provided to Department employees so they can effectively administer programs.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Administration-Support**Reporting level:** 00-325-100-15-00-00-00000000Human Resources:

The purpose of Human Resources is to provide technical support and assistance to Department of Human Services and County Social Service Board staff so they can hire and retain qualified employees.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

<b>Program:</b> Administration-Support	<b>Reporting Level:</b> 00-325-100-15-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	6,739,718	6,681,166	770,142	7,451,308	0
Salaries - Other	0	0	0	0	16,816,488
Temporary Salaries	82,334	84,464	(76,365)	8,099	0
Overtime	27,970	8,700	(8,700)	0	0
Fringe Benefits	2,542,654	2,631,188	210,408	2,841,596	0
<b>Total</b>	<b>9,392,676</b>	<b>9,405,518</b>	<b>895,485</b>	<b>10,301,003</b>	<b>16,816,488</b>
<b>Salaries and Wages</b>					
General Fund	4,792,789	5,494,587	181,435	5,676,022	12,311,268
Federal Funds	4,599,887	3,910,931	714,050	4,624,981	4,505,220
Special Funds	0	0	0	0	0
<b>Total</b>	<b>9,392,676</b>	<b>9,405,518</b>	<b>895,485</b>	<b>10,301,003</b>	<b>16,816,488</b>
<b>Operating Expenses</b>					
Travel	311,279	438,854	145,716	584,570	0
Supplies - IT Software	16,497	18,820	11,133	29,953	0
Supply/Material-Professional	14,744	16,336	1,284	17,620	0
Office Supplies	34,613	17,893	5,783	23,676	0
Postage	1,460,364	1,314,749	330,257	1,645,006	0
Printing	147,208	170,718	(10,331)	160,387	0
Office Equip & Furn Supplies	17,610	6,800	1,700	8,500	0
Insurance	106,405	166,228	(76,233)	89,995	0
Rentals/Leases-Equip & Other	113,846	137,976	(27,574)	110,402	0
Rentals/Leases - Bldg/Land	321,477	329,618	29,270	358,888	0
Repairs	27,523	29,680	18,350	48,030	0
IT - Data Processing	5,489	6,525	780	7,305	0
IT - Communications	784,854	776,927	24,385	801,312	0
IT Contractual Svcs and Rprs	87	100	(100)	0	0
Professional Development	88,375	80,149	3,091	83,240	0
Operating Fees and Services	466,395	327,101	186,110	513,211	0
Fees - Professional Services	1,500,814	1,653,040	291,378	1,944,418	0
<b>Total</b>	<b>5,417,580</b>	<b>5,491,514</b>	<b>934,999</b>	<b>6,426,513</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	2,239,427	2,309,715	263,344	2,573,059	0
Federal Funds	3,178,153	3,181,799	671,655	3,853,454	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>5,417,580</b>	<b>5,491,514</b>	<b>934,999</b>	<b>6,426,513</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

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Program: Administration-Support		Reporting Level: 00-325-100-15-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Total Expenditures</b>	<b>14,810,256</b>	<b>14,897,032</b>	<b>1,830,484</b>	<b>16,727,516</b>	<b>16,816,488</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>7,032,216</b>	<b>7,804,302</b>	<b>444,779</b>	<b>8,249,081</b>	<b>12,311,268</b>
<b>Federal Funds</b>					
F000 DHS Federal Funds	0	0	0	0	0
F100 Food And Nutrition Services	338,142	263,881	185,839	449,720	0
F120 Temporary Asst For Needy Families	777,389	611,125	344,715	955,840	0
F130 Child Support	1,191,055	891,972	269,151	1,161,123	0
F140 Child Care	259,027	189,601	104,325	293,926	0
F150 Low Income Heating & Energy Asst	222,980	153,074	37,528	190,602	0
F200 Aging Services	352,162	288,586	25,925	314,511	0
F300 Disability Services	677,818	510,593	189,989	700,582	0
F400 Mental Health And Substance Abuse	195,294	151,371	99,080	250,451	0
F500 Child Welfare	631,105	549,815	212,974	762,789	0
F600 Refugee	16,046	19,005	4,567	23,572	0
F700 Medicaid	3,082,993	3,428,783	(112,098)	3,316,685	4,505,220
F800 State Childrens Health Insur Prog	34,029	34,924	23,710	58,634	0
<b>Total</b>	<b>7,778,040</b>	<b>7,092,730</b>	<b>1,385,705</b>	<b>8,478,435</b>	<b>4,505,220</b>
<b>Total Funding Sources</b>	<b>14,810,256</b>	<b>14,897,032</b>	<b>1,830,484</b>	<b>16,727,516</b>	<b>16,816,488</b>
<b>FTE Employees</b>	<b>76.60</b>	<b>65.60</b>	<b>1.00</b>	<b>66.60</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Administration-Support			Reporting Level: 00-325-100-15-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes**

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	263,344	671,655	0	934,999
Base Payroll Change		1.00	181,435	714,050	0	895,485
<b>Total Ongoing Budget Changes</b>		<b>1.00</b>	<b>444,779</b>	<b>1,385,705</b>	<b>0</b>	<b>1,830,484</b>
<b>Total Base Budget Changes</b>		<b>1.00</b>	<b>444,779</b>	<b>1,385,705</b>	<b>0</b>	<b>1,830,484</b>

**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
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>3,253,008</b>	<b>514,992</b>	<b>0</b>	<b>3,768,000</b>

**Ongoing Optional Changes**

A-C 100 Staff Retention - 90% of Market	3	0.00	9,058,260	3,990,228	0	13,048,488
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>9,058,260</b>	<b>3,990,228</b>	<b>0</b>	<b>13,048,488</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>12,311,268</b>	<b>4,505,220</b>	<b>0</b>	<b>16,816,488</b>

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

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Program: Information Technology Svcs

Reporting level: 00-325-100-20-00-00-00000000

**Program Performance Measures**

1. State office incidents will be resolved at a level of customer satisfaction of "Satisfied" or "Very Satisfied" 99% of the time.  
*FY2011: 98.8%*  
Benchmark established internally.
2. Employee turnover is no greater than 6%.  
*FY2011: 2%*  
Benchmark established internally.

**Program Statistical Data**

ITS completes an average of 595 Work Management System requests per month.

Desktop support completes an average of 436 Work Management System requests per month.

Data entry operators process an average of 58,000 paper claims per month.

**Explanation of Program Costs**

The Information Technology Services' budget includes 81.5 FTEs and 18 part-time temporary staff. Salary costs comprise \$12.2 million or 16.7% of the budget request. The majority of the operating budget or \$40.8 million is paid to ITD for the maintenance and support of the Department's computer system and network connectivity. The budget request also includes \$2.2 million for the Department's printing, hardware and software needs and \$16.9 million for contracted services which includes support and maintenance for the new MMIS as well as the MMIS Decision Support System.

**Program Goals and Objectives**

The Information Technology Services Division (ITS) plans, directs, and coordinates the development, implementation, deployment, operation and support of information systems and technology solutions for the Department's business needs. ITS identifies and proposes new technologies and systems to improve business

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Information Technology Svcs**Reporting level:** 00-325-100-20-00-00-00000000

efficiencies, processes and decision making. ITS works with the Department's Division Directors and Cabinet Leads to establish and support the IT strategic direction and alignment of information systems with the Department goals and business objectives.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Information Technology Srvc		Reporting Level: 00-325-100-20-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	6,206,240	7,491,917	539,002	8,030,919	0
Temporary Salaries	570,189	465,289	(13,463)	451,826	0
Overtime	344,687	303,304	31,088	334,392	0
Fringe Benefits	2,510,440	3,184,749	172,551	3,357,300	0
<b>Total</b>	<b>9,631,556</b>	<b>11,445,259</b>	<b>729,178</b>	<b>12,174,437</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	4,947,983	5,819,986	275,086	6,095,072	0
Federal Funds	4,678,931	5,624,438	454,927	6,079,365	0
Special Funds	4,642	835	(835)	0	0
<b>Total</b>	<b>9,631,556</b>	<b>11,445,259</b>	<b>729,178</b>	<b>12,174,437</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	91,430	143,074	9,121	152,195	0
Supplies - IT Software	730,601	132,840	575,807	708,647	5,000,000
Supply/Material-Professional	7,758	20,147	(12,947)	7,200	0
Office Supplies	11,431	11,372	6,196	17,568	0
Printing	450,858	542,800	(80,800)	462,000	0
IT Equip Under \$5,000	1,205,732	951,319	51,108	1,002,427	0
Other Equip Under \$5,000	0	0	0	0	0
Office Equip & Furn Supplies	10,243	7,960	840	8,800	0
Utilities	1,223	1,200	384	1,584	0
Rentals/Leases-Equip & Other	0	7,200	(6,280)	920	0
Rentals/Leases - Bldg/Land	330,437	200,289	(27,849)	172,440	0
Repairs	6,909	10,802	(4,084)	6,718	0
IT - Data Processing	32,692,771	81,713,799	(40,891,046)	40,822,753	810,000
IT - Communications	14,463	15,725	19,156	34,881	0
IT Contractual Srvc and Rprs	4,585,266	15,920,398	965,538	16,885,936	0
Professional Development	54,496	79,381	14,017	93,398	0
Operating Fees and Services	122,148	137,160	(7,315)	129,845	0
Fees - Professional Services	0	0	0	0	0
<b>Total</b>	<b>40,315,766</b>	<b>99,895,466</b>	<b>(39,388,154)</b>	<b>60,507,312</b>	<b>5,810,000</b>
<b>Operating Expenses</b>					
General Fund	16,236,326	28,662,925	(5,910,915)	22,752,010	5,148,907
Federal Funds	22,628,506	69,236,696	(33,528,338)	35,708,358	93,093
Special Funds	1,450,934	1,995,845	51,099	2,046,944	568,000
<b>Total</b>	<b>40,315,766</b>	<b>99,895,466</b>	<b>(39,388,154)</b>	<b>60,507,312</b>	<b>5,810,000</b>

**REQUEST DETAIL BY PROGRAM**325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

**Program:** Information Technology Srvc  
**Reporting Level:** 00-325-100-20-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
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**Capital Assets**

IT Equip/Sftware Over \$5000	7,022	138,400	77,760	216,160	0
<b>Total</b>	<b>7,022</b>	<b>138,400</b>	<b>77,760</b>	<b>216,160</b>	<b>0</b>

**Capital Assets**

General Fund	3,814	0	0	0	0
Federal Funds	2,847	138,400	77,760	216,160	0
Special Funds	361	0	0	0	0
<b>Total</b>	<b>7,022</b>	<b>138,400</b>	<b>77,760</b>	<b>216,160</b>	<b>0</b>

**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 Srvc and Rprs	5,226,973	14,884,125	(14,884,125)	0	0
<b>Total</b>	<b>8,942,739</b>	<b>21,291,536</b>	<b>(21,291,536)</b>	<b>0</b>	<b>0</b>

**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
<b>Total</b>	<b>8,942,739</b>	<b>21,291,536</b>	<b>(21,291,536)</b>	<b>0</b>	<b>0</b>

**Total Expenditures**

<b>58,897,083</b>	<b>132,770,661</b>	<b>(59,872,752)</b>	<b>72,897,909</b>	<b>5,810,000</b>
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**Funding Sources****General Fund**

<b>Total</b>	<b>21,280,921</b>	<b>36,860,443</b>	<b>(8,013,361)</b>	<b>28,847,082</b>	<b>5,148,907</b>
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**Federal Funds**

F100 Food And Nutrition Services	1,277,495	4,276,165	(2,824,097)	1,452,068	0
F110 Social Service Block Grant	1,439	0	0	0	0
F120 Temporary Asst For Needy Families	2,315,832	2,484,467	162,964	2,647,431	0
F130 Child Support	5,040,660	6,031,727	(2,030,702)	4,001,025	0
F140 Child Care	345,495	188,468	598,152	786,620	0
F150 Low Income Heating & Energy Asst	450,733	810,898	(437,675)	373,223	0

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Information Technology Srvc		Reporting Level: 00-325-100-20-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
F200 Aging Services	244,232	521,072	(196,842)	324,230	0
F300 Disability Services	1,399,739	3,529,906	(1,722,636)	1,807,270	0
F400 Mental Health And Substance Abuse	262,231	356,638	(93,299)	263,339	0
F500 Child Welfare	731,657	924,088	1,341,102	2,265,190	71,488
F600 Refugee	15,601	35,721	2,933	38,654	0
F700 Medicaid	22,391,904	74,415,549	(46,944,490)	27,471,059	21,605
F800 State Childrens Health Insur Prog	253,948	338,839	234,935	573,774	0
F900 ARRA Stimulus Funding	299,165	0	0	0	0
<b>Total</b>	<b>35,030,131</b>	<b>93,913,538</b>	<b>(51,909,655)</b>	<b>42,003,883</b>	<b>93,093</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	1,455,937	1,996,680	50,264	2,046,944	568,000
432 Permanent Oil Tax Trust Fund	1,130,094	0	0	0	0
<b>Total</b>	<b>2,586,031</b>	<b>1,996,680</b>	<b>50,264</b>	<b>2,046,944</b>	<b>568,000</b>
<b>Total Funding Sources</b>	<b>58,897,083</b>	<b>132,770,661</b>	<b>(59,872,752)</b>	<b>72,897,909</b>	<b>5,810,000</b>
<b>FTE Employees</b>	<b>76.50</b>	<b>81.50</b>	<b>0.00</b>	<b>81.50</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

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Program: Information Technology Srvcs			Reporting Level: 00-325-100-20-00-00-00-00000000			
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	(11,171,765)	(55,446,690)	0	(66,618,455)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(11,171,765)</b>	<b>(55,446,690)</b>	<b>0</b>	<b>(66,618,455)</b>

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	2,998,397	3,220,508	51,099	6,270,004
A-F 9 Remove One-Time Capital Items		0.00	0	(138,400)	0	(138,400)
Base Payroll Change		0.00	160,007	454,927	(835)	614,099
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>3,158,404</b>	<b>3,537,035</b>	<b>50,264</b>	<b>6,745,703</b>

**Total Base Budget Changes**

		<b>0.00</b>	<b>(8,013,361)</b>	<b>(51,909,655)</b>	<b>50,264</b>	<b>(59,872,752)</b>
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**Optional Budget Changes**

**One Time Optional Changes**

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
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>5,148,907</b>	<b>93,093</b>	<b>568,000</b>	<b>5,810,000</b>

**Total Optional Budget Changes**

		<b>0.00</b>	<b>5,148,907</b>	<b>93,093</b>	<b>568,000</b>	<b>5,810,000</b>
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**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** Economic Assist Policy-Grants**Reporting level:** 00-325-300-01-00-00-00000000**Program Performance Measures**

The annual Supplemental Nutrition Assistance Program issuance error rate will be less than the national average. All families who apply and are eligible for child care assistance will receive a benefit.

Actual performance for the above performance measures:

Supplemental Nutrition Assistance Program issuance error rate

FFY 2009: 3.42% (national average 4.36%)

FFY 2010: 4.38% (national average 3.81%)

FFY 2011: 4.34% (national average 3.80%)

Percentage of families who applied for Child Care Assistance and demonstrated eligibility who received benefits

SFY 2010: 100% (monthly average of 3,787 cases)

SFY 2011: 100% (monthly average of 3,589 cases)

SFY 2012: 100% (monthly average of 2,526 cases)

**Program Statistical Data**

This area of the budget includes the following programs:

Basic Care Assistance, supporting benefit eligibility determinations for an average of 540 individuals residing in Basic Care Facilities during each month in SFY 2012.

Child Care Assistance, providing assistance for approximately 2,526 children in SFY 2012

Supplemental Nutrition Assistance Program, providing nutrition assistance to an average of 27,857 households, including 60,882 individuals, in SFY 2011; 42% of Supplemental Nutrition Assistance Program households are working families, and 17% include individuals age 60 or older; in a typical month an average of 26,940 children receive Supplemental Nutrition Assistance;

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Economic Assist Policy-Grants**Reporting level:** 00-325-300-01-00-00-00000000

Heating Assistance (Low Income Home Energy Assistance Program, or "LIHEAP"), providing heating assistance to more than 13,714 households, including 3,111 with small children, 3,505 with working families, 3,397 with persons with disabilities, and 3,701 with individuals age 60 or older, and also providing emergency assistance to 1,056 households per year in FFY 2012.

TANF and Job Opportunities and Basic Skills (JOBS), providing cash assistance to a monthly average of 1,738 families (4,224 recipients of which 3,253 are children), and purchasing employment services for an average of 1,201 individuals per month in SFY 2012.

These programs, and the Medicaid program, are served by these services, also within this area of the budget:

- Quality Control
- Field Services and Training

**Explanation of Program Costs**

This area of the budget includes 30.8 FTE along with approximately \$25,368 for overtime and \$95,376 of temporary salaries.

Salary costs total \$4.7 million comprising approximately 1.5% of the budget request in this area. Operating costs total \$11.2 million comprising approximately 3.7% of the budget request in this area. Grant costs total \$290.9 million comprising 94.8% of the budget request in this area.

The operating costs consist primarily of contracts, including \$7.3 million for the JOBS program (TANF work requirements); \$.7 million for EBT issuance costs; and \$.2 million for Employment and Training contracts for the Supplemental Nutrition Assistance Program, \$.9 million for PRIDE Client Services and \$.5 million for Alternatives to Abortion.

The grant costs include payments made to individuals as follows:

Nutrition Education plan with NDSU - \$2.3 million

Indian County Allocation - \$5.6 million

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Economic Assist Policy-Grants**Reporting level:** 00-325-300-01-00-00-00000000

JOBS/PRIDE/Crossroads Transportation Contract - \$4.7 million

JOBS Supportive Services - \$.9 million

**Child Care Assistance**

- Average number of children per month receiving assistance: 3,170 children

- Average monthly cost per child: \$275

- Total budget: \$20.9 million funded with a \$7.2 million of non-federal funds for maintenance of effort and matching; and federal child care grant funds consisting of discretionary, mandatory and matching funds

**Supplemental Nutrition Assistance Program**

- Average number of households per month receiving assistance: 27,671

- Average monthly cost per household: \$303

- Total budget: \$201.3 million funded with 100% federal funds

**Low Income Home Energy Assistance Program (LIHEAP)**

- Regular Heating Assistance: \$34.3 million

- Emergency Heating Assistance: \$2.1 million

- Total budget: \$36.4 million funded with 100% federal funds

**Temporary Assistance for Needy Families (TANF)**

- Average number of cases per month: 1,828 cases

- Average monthly cost per case: \$322

Total budget: \$14.1 million funded with federal funds and a \$13.1 million maintenance of effort from non-federal funds

**Kinship Care**

- Average number of cases per month: 23 cases

- Average monthly cost per case: \$726

-Total budget: \$.4 million funded with federal funds

**Program Goals and Objectives**

The purpose of Economic Assistance Policy – Grants is to provide a basic standard of living for vulnerable individuals and families who do not have the current capacity to fully support themselves and to assist them to move from poverty to self-sufficiency

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Economic Assist Policy-Grants		Reporting Level: 00-325-300-01-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	2,737,981	2,922,939	382,167	3,305,106	0
Temporary Salaries	45,652	59,136	36,240	95,376	0
Overtime	6,683	22,728	2,641	25,369	0
Fringe Benefits	1,013,426	1,161,159	149,713	1,310,872	0
<b>Total</b>	<b>3,803,742</b>	<b>4,165,962</b>	<b>570,761</b>	<b>4,736,723</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	1,258,517	1,412,232	222,699	1,634,931	0
Federal Funds	2,544,405	2,752,885	348,907	3,101,792	0
Special Funds	820	845	(845)	0	0
<b>Total</b>	<b>3,803,742</b>	<b>4,165,962</b>	<b>570,761</b>	<b>4,736,723</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	115,599	179,683	77,469	257,152	0
Supplies - IT Software	13,029	13,198	(2,606)	10,592	0
Supply/Material-Professional	1,632	2,840	(740)	2,100	0
Office Supplies	14,662	18,288	(2,391)	15,897	0
Postage	7,160	6,691	6,206	12,897	0
Printing	99,840	195,152	(109,372)	85,780	0
Office Equip & Furn Supplies	15,450	8,979	(54)	8,925	0
Rentals/Leases - Bldg/Land	36,435	46,896	(4,344)	42,552	0
IT - Communications	13,693	16,472	(372)	16,100	0
Professional Development	27,381	46,222	728	46,950	0
Operating Fees and Services	10,213,985	11,054,688	(368,574)	10,686,114	0
<b>Total</b>	<b>10,558,866</b>	<b>11,589,109</b>	<b>(404,050)</b>	<b>11,185,059</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	712,295	498,477	(265,404)	233,073	0
Federal Funds	9,561,068	10,734,874	(1,043,394)	9,691,480	0
Special Funds	285,503	355,758	904,748	1,260,506	0
<b>Total</b>	<b>10,558,866</b>	<b>11,589,109</b>	<b>(404,050)</b>	<b>11,185,059</b>	<b>0</b>
<b>Grants</b>					
Grants, Benefits & Claims	266,458,426	331,251,570	(40,357,071)	290,894,499	0
<b>Total</b>	<b>266,458,426</b>	<b>331,251,570</b>	<b>(40,357,071)</b>	<b>290,894,499</b>	<b>0</b>
<b>Grants</b>					
General Fund	9,030,331	8,878,398	(2,556,989)	6,321,409	0

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Economic Assist Policy-Grants		Reporting Level: 00-325-300-01-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds	242,384,215	303,983,048	(39,099,432)	264,883,616	0
Special Funds	15,043,880	18,390,124	1,299,350	19,689,474	0
<b>Total</b>	<b>266,458,426</b>	<b>331,251,570</b>	<b>(40,357,071)</b>	<b>290,894,499</b>	<b>0</b>
<b>Total Expenditures</b>	<b>280,821,034</b>	<b>347,006,641</b>	<b>(40,190,360)</b>	<b>306,816,281</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>11,001,143</b>	<b>10,789,107</b>	<b>(2,599,694)</b>	<b>8,189,413</b>	<b>0</b>
<b>Federal Funds</b>					
F100 Food And Nutrition Services	168,744,448	246,843,951	(41,689,607)	205,154,344	0
F120 Temporary Asst For Needy Families	13,243,883	15,883,587	(520,365)	15,363,222	0
F140 Child Care	14,717,559	13,826,648	565,068	14,391,716	0
F150 Low Income Heating & Energy Asst	31,829,790	39,808,914	1,913,059	41,721,973	0
F700 Medicaid	889,541	789,747	226,787	1,016,534	0
F800 State Childrens Health Insur Prog	196,199	317,960	(288,861)	29,099	0
F900 ARRA Stimulus Funding	24,868,268	0	0	0	0
<b>Total</b>	<b>254,489,688</b>	<b>317,470,807</b>	<b>(39,793,919)</b>	<b>277,676,888</b>	<b>0</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	15,330,203	18,746,727	2,203,253	20,949,980	0
<b>Total</b>	<b>15,330,203</b>	<b>18,746,727</b>	<b>2,203,253</b>	<b>20,949,980</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>280,821,034</b>	<b>347,006,641</b>	<b>(40,190,360)</b>	<b>306,816,281</b>	<b>0</b>
<b>FTE Employees</b>	<b>29.80</b>	<b>30.80</b>	<b>0.00</b>	<b>30.80</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
 Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Economic Assist Policy-Grants			Reporting Level: 00-325-300-01-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	299,957	3,608,942	951,042	4,859,941
A-A 2 Grant Cost Changes		0.00	58,478	7,534,102	3,062,378	10,654,958
A-A 3 Grant Caseload Changes		0.00	(3,180,828)	(51,285,870)	(1,809,322)	(56,276,020)
Base Payroll Change		0.00	222,699	348,907	(845)	570,761
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(2,599,694)</b>	<b>(39,793,919)</b>	<b>2,203,253</b>	<b>(40,190,360)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(2,599,694)</b>	<b>(39,793,919)</b>	<b>2,203,253</b>	<b>(40,190,360)</b>

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: Child Support Enforcement

Reporting level: 00-325-300-02-00-00-00000000

**Program Performance Measures**Measures :

- 1) Rank in the top five in the nation overall on federal performance measures.
- 2) Paternity established or acknowledged for 95% of children in IV-D cases born out-of-wedlock.
- 3) Court orders for child support established for 90% of IV-D cases.
- 4) Collect 73% of current support owed on IV-D cases.
- 5) Collect \$5.00 (IV-D cases) for each \$1.00 spent.

Actual performance on the above measures for FFY 2011 :

- 1) Ranked second overall in the nation on federal performance measures.
- 2) Paternity established or acknowledged for 109.5% of children in IV-D cases born out of wedlock.
- 3) Court orders for child support established for 89.84% of IV-D cases.
- 4) Collected 74.57% of current support owed on IV-D cases.
- 5) Collected \$6.32 (IV-D cases) for each \$1.00 spent.

The benchmark for measure #1 was established internally and the federal government requires measures #2 through #5.

**Program Statistical Data**

-IV-D caseload on June 30, 2012 – 40,800..

-NonIV-D caseload on June 30, 2012 – 11,643.

-As of March 2012, the Federal Case Registry included information on 51,517 cases, including data on: 37,928 noncustodial parents; 2,039 putative fathers; 38,718 custodial parents; and 65,127 children.

-Average monthly collections for calendar year 2011 – \$11.27 million.

-Average monthly IV-D collections for calendar year 2011 - \$7.85 million.

-Total collections for calendar year 2011 – \$135.2 million, a 4.8% increase over the previous year's collection of \$129 million.

-Total IV-D collections for calendar year 2011 - \$94.2 million, a .53% increase over the previous year's collection of \$93.7 million.

Average number of calls monthly to the automatic phone system – 16,233.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Child Support Enforcement**Reporting level:** 00-325-300-02-00-00-00000000

-Accounts receivable at June 30, 2012 – \$294.8 million, a 3.5% increase from the previous year of \$284.8 million.

**Explanation of Program Costs**

This area of the budget includes 165.2 FTE along with approximately \$15,000 of funding for overtime and \$48,000 for temporary employees.

Salary costs total \$21.05 million comprising approximately 83% of the budget request in this area. Operating costs total \$4.4 million comprising approximately 17% of the budget request in this area.

The operating costs consist primarily of purchased services, including \$1,223,000 for clerk of court services from the Supreme Court, \$69,450 for Financial Institution Data Matching (FIDM), \$12,000 for the Child Support Lien Network-Matching (CSLN) to match with insurance settlements, \$145,800 for Health Management Systems, Inc. to perform matches with health insurance policies, \$32,000 for State's Attorneys who prosecute obligors for willful nonpayment, \$92,834 for genetic tests, \$54,502 for service of process, \$40,000 for a locate contract with a private investigator, \$67,642 for contract attorney fees, and \$200,000 to provide access and visitation services to parents and children. Also included is rent of approximately \$1,160,000 million for nine locations around the state, and other typical office costs such as supplies, printing, postage, and travel.

**Program Goals and Objectives**

The purpose of the Child Support Enforcement program is to enhance the well-being of children and reduce the demand on public treasuries by securing financial support from legally responsible parents and encouraging positive relationships between children and their parents.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

<b>Program:</b> Child Support Enforcement	<b>Reporting Level:</b> 00-325-300-02-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	12,823,615	14,451,564	167,846	14,619,410	0
Temporary Salaries	81,368	109,392	(61,392)	48,000	0
Overtime	9,199	57,312	(42,312)	15,000	0
Fringe Benefits	5,363,024	6,239,772	133,636	6,373,408	0
<b>Total</b>	<b>18,277,206</b>	<b>20,858,040</b>	<b>197,778</b>	<b>21,055,818</b>	<b>0</b>

**Salaries and Wages**

General Fund	3,007,776	6,066,706	81,867	6,148,573	0
Federal Funds	11,668,311	12,082,571	87,721	12,170,292	0
Special Funds	3,601,119	2,708,763	28,190	2,736,953	0
<b>Total</b>	<b>18,277,206</b>	<b>20,858,040</b>	<b>197,778</b>	<b>21,055,818</b>	<b>0</b>

**Operating Expenses**

Travel	63,534	123,338	34,173	157,511	0
Supplies - IT Software	43,406	62,143	(12,043)	50,100	0
Supply/Material-Professional	18,321	11,318	2,761	14,079	0
Bldg, Ground, Maintenance	0	1,000	0	1,000	0
Office Supplies	63,612	71,579	(5,294)	66,285	0
Postage	277,762	322,852	8,352	331,204	0
Printing	74,961	79,562	1,858	81,420	0
IT Equip Under \$5,000	4,537	2,725	(725)	2,000	0
Other Equip Under \$5,000	3,259	1,000	1,000	2,000	0
Office Equip & Furn Supplies	32,876	35,600	655	36,255	0
Insurance	587	840	18	858	0
Rentals/Leases-Equip & Other	48,394	50,492	15,770	66,262	0
Rentals/Leases - Bldg/Land	1,046,398	1,100,407	58,688	1,159,095	0
Repairs	89,089	90,403	(5,248)	85,155	0
IT - Data Processing	38,097	49,713	8,412	58,125	0
IT - Communications	10,115	13,554	19,358	32,912	0
Professional Development	49,628	63,184	5,225	68,409	0
Operating Fees and Services	1,931,095	2,102,607	110,903	2,213,510	0
<b>Total</b>	<b>3,795,671</b>	<b>4,182,317</b>	<b>243,863</b>	<b>4,426,180</b>	<b>0</b>

**Operating Expenses**

General Fund	360,817	768,198	97,962	866,160	0
Federal Funds	2,965,412	3,086,129	126,184	3,212,313	0
Special Funds	469,442	327,990	19,717	347,707	0
<b>Total</b>	<b>3,795,671</b>	<b>4,182,317</b>	<b>243,863</b>	<b>4,426,180</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Child Support Enforcement		Reporting Level: 00-325-300-02-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Total Expenditures</b>	<b>22,072,877</b>	<b>25,040,357</b>	<b>441,641</b>	<b>25,481,998</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>3,368,593</b>	<b>6,834,904</b>	<b>179,829</b>	<b>7,014,733</b>	<b>0</b>
<b>Federal Funds</b>					
F130 Child Support	10,460,313	14,968,700	213,905	15,182,605	0
F500 Child Welfare	233,894	200,000	0	200,000	0
F900 ARRA Stimulus Funding	3,939,516	0	0	0	0
<b>Total</b>	<b>14,633,723</b>	<b>15,168,700</b>	<b>213,905</b>	<b>15,382,605</b>	<b>0</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	4,070,561	3,036,753	47,907	3,084,660	0
<b>Total</b>	<b>4,070,561</b>	<b>3,036,753</b>	<b>47,907</b>	<b>3,084,660</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>22,072,877</b>	<b>25,040,357</b>	<b>441,641</b>	<b>25,481,998</b>	<b>0</b>
<b>FTE Employees</b>	<b>164.20</b>	<b>165.20</b>	<b>0.00</b>	<b>165.20</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
 Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

**Program:** Child Support Enforcement      **Reporting Level:** 00-325-300-02-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>Ongoing Budget Changes</b>						
A-A 1 Continued Program Changes		0.00	97,962	126,184	19,717	243,863
Base Payroll Change		0.00	81,867	87,721	28,190	197,778
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>179,829</b>	<b>213,905</b>	<b>47,907</b>	<b>441,641</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>179,829</b>	<b>213,905</b>	<b>47,907</b>	<b>441,641</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Medical Services**Reporting level:** 00-325-300-03-00-00-00-00000000**Program Performance Measures**

## PROGRAM PERFORMANCE MEASURES

1. Process 90% of Medicaid claims within 30 days of receipt and 99% of Medicaid claims within 90 days of receipt. Process claims at a 98% or better accuracy rate.

2011 – 96.87% within 30 days; 99.57% within 90 days.

2010 – 96.04% within 30 days; 99.43% within 90 days.

2009 – 91.95% within 30 days; 98.7% within 90 days.

2008 – 82.99% within 30 days; 98.23% within 90 days.

In FY 2009, North Dakota's estimated PERM (Payment Error Rate Measurement) error rate was 3.17% which was down from the FY 2006 error rate of 4.25%.

In 2009, 499 Medicaid claims were subject to the medical review portion of PERM and resulted in 13 errors. The State's overpayment was \$6,267.71 and the total amount of paid claims was \$2,288,455.73.

In 2009, 509 Medicaid claims were subject to the PERM data processing review. There were no noted errors or overpayments. The total amount of paid claims was \$1,572,752.67.

The total number of errors and dollars in errors has decreased from FY 2006 to FY 2009.

2. 50% of children enrolled in Medicaid will receive a Health Tracks screening.

FFY 2012 – 63% of children were screened.

FFY 2011 – 59% of children were screened.

FFY 2010 – 59% of children were screened.

FFY 2009 – 65% of children were screened.

Benchmark established internally.

3. 90% of families who respond to the annual CHIP survey will report overall satisfaction with the Health Steps program.

July 2011 Survey – 88% responded with a positive overall satisfaction

July 2010 Survey – 94% responded with a positive overall satisfaction

July 2009 Survey – 90% responded with a positive overall satisfaction

July 2008 Survey – 90% responded with a positive overall satisfaction

Benchmark established internally.

4. 40% of Children under the age of 8, with continuous CHIP coverage, will receive a preventive dental service.

2011 – 87% of children received a preventive dental service.

2010 – 85% of children received a preventive dental service.

2009 – 79% of children received a preventive dental service.

**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** Medical Services**Reporting level:** 00-325-300-03-00-00-00000000

2008 – 84% of children received a preventive dental service.

Benchmark established internally.

5. 50% of the children who turned two years of age during the preceding year and were continuously enrolled with CHIP will receive at least 4 office visits with a primary care provider during the first 24 months of life.

2011 – 54% of children turning 2.

2010 – 75% of children turning 2.

2009 – 76% of children turning 2.

2008 – 54% of children turning 2.

Benchmark established internally.

**Program Statistical Data**

## PROGRAM STATISTICAL DATA

This area of the budget includes the following services:

Traditional Medicaid program Services.

Healthy Steps program (often referred to as CHIP)

For FY 2011, the Medicaid Management Information System (MMIS) currently processes over 3.2 million claims annually and authorizes payments in excess of \$800 million.

The Medicaid program estimates approximately 66,497 eligibles for the 2013 - 2015 biennium.

Healthy Steps estimates serving an average of 4,456 children per month for the 2013-2015 Biennium.

**Explanation of Program Costs**

## EXPLANATION OF PROGRAM COSTS

The budget for Medical Services includes 56.5 FTEs along with approximately \$55,272 for overtime and \$480,624 for temporary salaries. The salary costs total \$8.4 million and comprises 1.3% of the budget for this area.

The Operating budget totals \$39 million and comprises 5.9% of the budget for this area. The majority of the operating costs include \$29.4 million for the Medicare Part D Clawback payment to the federal government. Outreach for CHIP is budgeted at \$650,000. Approximately \$6.8 million is budgeted for contracts to ensure the quality of the Medicaid program, such as; PASAR evaluation at \$1,790,000, ND Health Care Review at \$769,000, Money Follows The Person Transition Coordinator and

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Medical Services**Reporting level:** 00-325-300-03-00-00-00000000

Housing Services at \$1,054,000 and 850,000, respectively, and other professional services at \$2,337,000. The remaining operating costs include travel, printing, data processing, professional development and other day-to-day operating costs of the Division.

The Grants budget totals \$608.6 million and comprises 92.8% of the budget for this area. Grants are broken down as follows:

Traditional Medicaid - \$575.3 million based on 66,497 eligibles.

CHIP - \$33.3 million based on an average of 4,456 children per month at a cost \$311.79 per child per month.

**Program Goals and Objectives****PROGRAM GOALS AND OBJECTIVES**

The purpose of the Medicaid program is to:

1. Provide health care coverage to low-income and disabled individuals
2. Process timely and accurate payments and to ensure integrity of program services.
3. Coordinate programs to assist recipients with better health outcomes.
4. Ensure children enrolled in Medicaid receive a Health Tracks (EPSDT) screening, and necessary follow-up services.

The purpose of the CHIP program is to:

1. Provide health care coverage to low-income children who do not have access to other health insurance.
2. Ensure families and households are satisfied with Healthy Steps (CHIP) Program.
3. Ensure children enrolled in CHIP access preventative dental services.
4. Ensure children enrolled in CHIP access primary medical services.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Medical Services		Reporting Level: 00-325-300-03-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	4,521,677	4,961,400	577,341	5,538,741	0
Temporary Salaries	205,456	438,936	41,690	480,626	0
Overtime	14,275	50,056	5,216	55,272	0
Fringe Benefits	1,767,079	2,112,803	218,551	2,331,354	0
<b>Total</b>	<b>6,508,487</b>	<b>7,563,195</b>	<b>842,798</b>	<b>8,405,993</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	2,979,668	3,401,271	588,066	3,989,337	0
Federal Funds	3,513,924	4,143,091	259,673	4,402,764	0
Special Funds	14,895	18,833	(4,941)	13,892	0
<b>Total</b>	<b>6,508,487</b>	<b>7,563,195</b>	<b>842,798</b>	<b>8,405,993</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	129,403	209,313	31,699	241,012	0
Supplies - IT Software	23,951	18,875	(1,863)	17,012	0
Supply/Material-Professional	5,993	9,311	7,897	17,208	0
Office Supplies	24,662	34,632	(11,688)	22,944	0
Postage	1,313	900	586	1,486	0
Printing	99,240	78,100	(6,800)	71,300	0
Office Equip & Furn Supplies	23,478	7,500	(2,300)	5,200	0
Rentals/Leases-Equip & Other	0	0	554	554	0
Rentals/Leases - Bldg/Land	60,084	53,892	6,778	60,670	0
Repairs	2,925	2,026	2,654	4,680	0
IT - Data Processing	10,791	7,903	(903)	7,000	0
IT - Communications	3,129	6,280	(1,220)	5,060	0
Professional Development	45,120	28,827	25,208	54,035	0
Operating Fees and Services	21,303,144	33,425,965	5,040,709	38,466,674	0
<b>Total</b>	<b>21,733,233</b>	<b>33,883,524</b>	<b>5,091,311</b>	<b>38,974,835</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	17,061,650	26,854,518	4,518,999	31,373,517	0
Federal Funds	3,496,429	5,826,315	478,579	6,304,894	0
Special Funds	1,175,154	1,202,691	93,733	1,296,424	0
<b>Total</b>	<b>21,733,233</b>	<b>33,883,524</b>	<b>5,091,311</b>	<b>38,974,835</b>	<b>0</b>
<b>Grants-Medical Assistance</b>					
Grants, Benefits & Claims	544,860,324	659,018,818	(47,360,631)	611,658,187	14,564,650
<b>Total</b>	<b>544,860,324</b>	<b>659,018,818</b>	<b>(47,360,631)</b>	<b>611,658,187</b>	<b>14,564,650</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Medical Services		Reporting Level: 00-325-300-03-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Grants-Medical Assistance</b>					
General Fund	129,804,533	205,584,821	34,438,478	240,023,299	7,211,820
Federal Funds	380,744,372	418,598,233	(87,393,164)	331,205,069	7,330,001
Special Funds	34,311,419	34,835,764	5,594,055	40,429,819	22,829
<b>Total</b>	<b>544,860,324</b>	<b>659,018,818</b>	<b>(47,360,631)</b>	<b>611,658,187</b>	<b>14,564,650</b>
<b>Total Expenditures</b>	<b>573,102,044</b>	<b>700,465,537</b>	<b>(41,426,522)</b>	<b>659,039,015</b>	<b>14,564,650</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>149,845,851</b>	<b>235,840,610</b>	<b>39,545,543</b>	<b>275,386,153</b>	<b>7,211,820</b>
<b>Federal Funds</b>					
F300 Disability Services	23,969	8,362	4,911	13,273	0
F600 Refugee	755,001	1,415,933	147,187	1,563,120	0
F700 Medicaid	342,414,381	402,190,626	(89,502,783)	312,687,843	7,330,001
F800 State Childrens Health Insur Prog	21,186,122	24,952,718	2,695,773	27,648,491	0
F900 ARRA Stimulus Funding	23,375,252	0	0	0	0
<b>Total</b>	<b>387,754,725</b>	<b>428,567,639</b>	<b>(86,654,912)</b>	<b>341,912,727</b>	<b>7,330,001</b>
<b>Special Funds</b>					
315 ND Health Care Trust Fund 315	0	200,000	(200,000)	0	0
316 Community Health Trust Fund 316	515,966	0	0	0	0
355 Provider Assessment Fund 355	10,026,280	9,649,200	1,122,000	10,771,200	0
360 Human Services Department Fund 360	24,959,222	26,208,088	4,760,847	30,968,935	22,829
<b>Total</b>	<b>35,501,468</b>	<b>36,057,288</b>	<b>5,682,847</b>	<b>41,740,135</b>	<b>22,829</b>
<b>Total Funding Sources</b>	<b>573,102,044</b>	<b>700,465,537</b>	<b>(41,426,522)</b>	<b>659,039,015</b>	<b>14,564,650</b>
<b>FTE Employees</b>	<b>49.50</b>	<b>54.50</b>	<b>2.00</b>	<b>56.50</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Medical Services			Reporting Level: 00-325-300-03-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-E 8 Remove One-Time Funding		0.00	(1,527,802)	(1,926,259)	0	(3,454,061)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(1,527,802)</b>	<b>(1,926,259)</b>	<b>0</b>	<b>(3,454,061)</b>
<b>Ongoing Budget Changes</b>						
A-A 1 Continued Program Changes		0.00	4,518,999	448,505	173,733	5,141,237
A-A 2 Grant Cost Changes		0.00	16,237,376	(44,481,409)	5,200,146	(23,043,887)
A-A 3 Grant Caseload Changes		0.00	(10,962,661)	(10,087,780)	137,832	(20,912,609)
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	30,691,565	(30,867,642)	176,077	0
Base Payroll Change		2.00	588,066	259,673	(4,941)	842,798
<b>Total Ongoing Budget Changes</b>		<b>2.00</b>	<b>41,073,345</b>	<b>(84,728,653)</b>	<b>5,682,847</b>	<b>(37,972,461)</b>
<b>Total Base Budget Changes</b>		<b>2.00</b>	<b>39,545,543</b>	<b>(86,654,912)</b>	<b>5,682,847</b>	<b>(41,426,522)</b>
<b>Optional Budget Changes</b>						
<b>Ongoing Optional Changes</b>						
A-C 201 Previously Eligible "Woodwork Effect"	2	0.00	4,536,578	4,536,618	0	9,073,196
A-C 701 Medicaid Provider Inflation	7	0.00	11,290,119	11,887,805	94,850	23,272,774
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>15,826,697</b>	<b>16,424,423</b>	<b>94,850</b>	<b>32,345,970</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>15,826,697</b>	<b>16,424,423</b>	<b>94,850</b>	<b>32,345,970</b>
<b>Optional Savings Changes</b>						
A-G 101 Optional 3% Savings - Medical Services Provide	1	0.00	(8,614,877)	(9,094,422)	(72,021)	(17,781,320)
<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(8,614,877)</b>	<b>(9,094,422)</b>	<b>(72,021)</b>	<b>(17,781,320)</b>

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: Long Term Care

Reporting level: 00-325-300-10-00-00-00000000

**Program Performance Measures**

## PROGRAM PERFORMANCE MEASURES

Home and Community Based Services

The number of clients receiving services through the HCBS program (Service Payments for the Elderly (SPED), Expanded Service Payments for the Elderly (ExSPED), Medicaid HCBS Waivers, and Personal Care Services) will increase each year.

SFY 2011 - 2,821

SFY 2010 - 2,874

SFY 2009 - 2,708

SFY 2008 - 2,785

The benchmarks are established internally.

**Program Statistical Data**

## PROGRAM STATISTICAL DATA

This area of the budget includes the Long Term Continuum of Care under the following services:

Skilled Nursing Facilities

Developmental Disabilities (DD Waiver, Intermediate Care Facilities, and Autism Waiver)

Basic Care

Home and Community Based Services - SPED, ExSPED, HCBS Waiver, Targeted Case Management, Program of All-Inclusive Care for the Elderly (PACE), Children's Medically Fragile Waiver, Personal Care Services, and Children's Hospice Waiver.

Nursing Facilities

During SFY 2012 the average number of nursing home days paid for Medicaid clients was 97,423 per month.

Home and Community Based Services

During SFY 2012 an average of 2,791 aged or physically disabled individuals per month received SPED, ExSPED, Medicaid HCBS Waivers or Personal Care services.

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: Long Term Care

Reporting level: 00-325-300-10-00-00-00000000

**Explanation of Program Costs**

## EXPLANATION OF PROGRAM COSTS

This area of the budget includes the costs associated with the Long Term Care continuum as follows:

Nursing Home Costs

Total Budgeted - \$472.6 million / 46.1% of costs in the continuum

Average Nursing Home days - 98,952 per month; Average daily cost of \$199; This service is funded based on FMAP. Includes rebasing for January 1, 2013 and limits for direct, other direct, and indirect at 20/20/10.

Developmental Disability Grants

Total Budgeted - \$460.0 million / 44.9% of the costs in the continuum

These services are funded based on FMAP with the exceptions of Family Subsidy, and Infant Development Services.

Basic Care Costs

Total Budgeted - \$31.3 million / 3.1% of costs in the continuum

Average Basic Care days - 37,413 per month; Average daily cost of \$35; Room and Board costs are funded with 100% state general funds and Personal Care services are funded based on FMAP.

## Home and Community Based Services:

Personal Care Community Services

Total Budgeted - \$24.9 million / 2.4% of costs in the continuum

Average recipients - 635 per month; Average cost per recipient - \$1,632 per month; This service is funded based on FMAP.

Service Payments for the Elderly and Disabled (SPED)

Total Budgeted - \$11.6 million / 1.1% of costs in the continuum

Average recipients - 1,242 per month; Average cost per recipient - \$388 per month; This service is funded 95% state general funds and 5% county funds.

Expanded Service Payments for the Elderly and Disabled (EX-SPED)

Total Budgeted - \$1.1 million / 0.1% of costs in the continuum

Average recipients - 180 per month; Average cost per recipient - \$248 per month; This service is funded 100% with state general funds.

**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** Long Term Care**Reporting level:** 00-325-300-10-00-00-00000000HCBS Waiver (includes TBI Waiver)

Total Budgeted - \$11.4 million / 1.1% of the costs in the continuum

Average recipients - 364 per month; Average cost per receipt - \$1,299 per month; This service is funded based on FMAP.

Program for All-Inclusive Care for the Elderly (PACE)

Total Budgeted - \$10.3 million / 1.0% of costs in the continuum

Average recipients - 89 per month; Average cost per recipient - \$4,847 per month. This service is funded based on FMAP.

Targeted Case Management for the Aged and Disabled

Total Budgeted - \$1.6 million / 0.2% of costs in the continuum

Average recipients - 499 per month; Average cost per recipient - \$137 per month; This service is funded based on FMAP.

Children's Medically Fragile Waiver

Total Budgeted - \$.1 million / 0.1% of costs in the continuum

Average recipients - 5 per month; Average cost per recipient - \$1,231 per month; This service is funded based on FMAP.

Technology Dependent Waiver

Total Budgeted - \$.4 million / 0.1% of costs in the continuum

Average recipients - 2 per month; Average cost per recipient - \$10,262 per month; This service is funded based on FMAP.

Children's Hospice Waiver

Total Budgeted - \$.1 million / 0.1% of costs in the continuum

Average recipients - 2 per month; Average cost per recipient - \$2,423 per month; This service is funded based on FMAP.

**Program Goals and Objectives**

## PROGRAM GOALS AND OBJECTIVES

Nursing Facilities

The purpose of the Nursing Facility Care is to provide institutional care at the time the need is present and when individuals are no longer able to remain in their homes.

Developmental Disability Grants

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Long Term Care**Reporting level:** 00-325-300-10-00-00-00000000

The purpose of Developmental Disabilities Day and Residential Services is to provide training and assistance with daily living activities to eligible persons with developmental disabilities so they can achieve agreed upon personal outcomes.

Home and Community Based Services

The purpose of the Home and Community Based Services Program is to provide home and community based service alternatives to nursing facility care to maintain individuals in their homes and communities.

Goal: Develop a comprehensive and coordinated service system that allows individuals to lead meaningful and dignified lives in the least restrictive environment.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Long Term Care		Reporting Level: 00-325-300-10-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Grants-Medical Assistance</b>					
Grants, Benefits & Claims	801,615,233	949,175,026	76,864,840	1,026,039,866	5,802,963
<b>Total</b>	<b>801,615,233</b>	<b>949,175,026</b>	<b>76,864,840</b>	<b>1,026,039,866</b>	<b>5,802,963</b>
<b>Grants-Medical Assistance</b>					
General Fund	258,167,189	428,448,186	89,190,198	517,638,384	3,184,327
Federal Funds	536,455,955	516,704,994	(11,262,292)	505,442,702	2,598,465
Special Funds	6,992,089	4,021,846	(1,063,066)	2,958,780	20,171
<b>Total</b>	<b>801,615,233</b>	<b>949,175,026</b>	<b>76,864,840</b>	<b>1,026,039,866</b>	<b>5,802,963</b>
<b>Total Expenditures</b>	<b>801,615,233</b>	<b>949,175,026</b>	<b>76,864,840</b>	<b>1,026,039,866</b>	<b>5,802,963</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>258,167,189</b>	<b>428,448,186</b>	<b>89,190,198</b>	<b>517,638,384</b>	<b>3,184,327</b>
<b>Federal Funds</b>					
F300 Disability Services	541,428	1,257,184	147,360	1,404,544	0
F700 Medicaid	486,799,500	507,343,505	(12,408,817)	494,934,688	2,598,465
F800 State Childrens Health Insur Prog	7,317,534	8,104,305	999,165	9,103,470	0
F900 ARRA Stimulus Funding	41,797,493	0	0	0	0
<b>Total</b>	<b>536,455,955</b>	<b>516,704,994</b>	<b>(11,262,292)</b>	<b>505,442,702</b>	<b>2,598,465</b>
<b>Special Funds</b>					
315 ND Health Care Trust Fund 315	0	746,786	(746,786)	0	0
360 Human Services Department Fund 360	6,992,089	3,275,060	(316,280)	2,958,780	20,171
<b>Total</b>	<b>6,992,089</b>	<b>4,021,846</b>	<b>(1,063,066)</b>	<b>2,958,780</b>	<b>20,171</b>
<b>Total Funding Sources</b>	<b>801,615,233</b>	<b>949,175,026</b>	<b>76,864,840</b>	<b>1,026,039,866</b>	<b>5,802,963</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Long Term Care			Reporting Level: 00-325-300-10-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 2 Grant Cost Changes		0.00	27,410,880	34,375,975	(1,012,890)	60,773,965
A-A 3 Grant Caseload Changes		0.00	6,656,602	9,500,856	(50,176)	16,107,282
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	55,122,716	(55,139,123)	0	(16,407)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>89,190,198</b>	<b>(11,262,292)</b>	<b>(1,063,066)</b>	<b>76,864,840</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>89,190,198</b>	<b>(11,262,292)</b>	<b>(1,063,066)</b>	<b>76,864,840</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 601 Children's ICF/ID	6	0.00	1,438,782	1,299,692	0	2,738,474
A-C 702 Long-Term Care Provider Inflation	7	0.00	25,065,167	24,198,739	35,195	49,299,101
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
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>26,848,958</b>	<b>25,590,487</b>	<b>47,063</b>	<b>52,486,508</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>26,848,958</b>	<b>25,590,487</b>	<b>47,063</b>	<b>52,486,508</b>

**Optional Savings Changes**

A-G 102 Optional 3% Savings - Long-term Care Providers	1	0.00	(23,664,631)	(22,992,022)	(26,892)	(46,683,545)
<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(23,664,631)</b>	<b>(22,992,022)</b>	<b>(26,892)</b>	<b>(46,683,545)</b>

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: DD Council

Reporting level: 00-325-300-42-00-00-00000000

**Program Performance Measures**

Program performance measures that apply to the SCDD are established under the federal Developmental Disabilities Act Basic State Grant Program administered by the Council. Under its federally approved 2012-2016 State Plan, the SCDD is responsible for tracking and annually reporting performance data on 13 performance outcome measures to the federal Administration on Developmental Disabilities.

**Program Statistical Data**

Among other performance outcome data, the SCDD reported the following highlights in FY 2011:

- 330 trained in leadership, self-advocacy and self-determination
- 27 entities participated in partnerships or coalitions created/sustained as a result of council efforts
- 16 students transitioned from school to community/jobs
- 183 trained in employment
- 1,654 trained in formal/informal community supports
- 6 buildings/public accommodations became accessible
- 400 public policymakers educated about issues related to Council initiatives

**Explanation of Program Costs**

The SCDD's requested 2013-15 budget includes a combined salary and operating budget of \$207,050 or 23 percent of the total budget request of \$907,050. The salary budget supports a full-time Council director. The operating budget of \$43,063 or 5 percent of the total budget request includes costs associated with maintaining operations of a 20 appointed member Council such as travel, national association dues, technology costs and professional services.

The remaining total of \$700,000 (77 percent) is budgeted for grants in four Council designated areas of emphasis

- Assist and facilitate employment opportunities for persons with DD.
- Facilitate community integration and inclusion of persons with DD.
- Promote prevention of disabilities and work to minimize impact.
- Empower persons with DD and their families to access needed services.

Private, nonprofit organizations, licensed DD service providers, state and local government agencies and other entities are eligible to apply for grants from the SCDD to support projects addressing these areas of emphasis.

**Program Goals and Objectives**

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** DD Council**Reporting level:** 00-325-300-42-00-00-00000000

The mission of the State Council on Developmental Disabilities (SCDD) is to advocate for policy changes that promote choice, independence, productivity, and inclusion for all North Dakotans with developmental disabilities. The Council supports projects and activities that maximize opportunities in these areas for consumers and families.

The purpose of SCDD administration is to provide executive support, management and technical assistance to the Council so that it can initiate programs for and advocate on behalf of North Dakotans with developmental disabilities.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: DD Council		Reporting Level: 00-325-300-42-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	108,763	119,447	817	120,264	0
Fringe Benefits	38,571	42,648	1,075	43,723	0
<b>Total</b>	<b>147,334</b>	<b>162,095</b>	<b>1,892</b>	<b>163,987</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	0	0	0	0	0
Federal Funds	147,334	162,095	1,892	163,987	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>147,334</b>	<b>162,095</b>	<b>1,892</b>	<b>163,987</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	24,299	23,082	(3,339)	19,743	0
Supply/Material-Professional	158	200	0	200	0
Miscellaneous Supplies	2,960	3,657	(2,357)	1,300	0
Office Supplies	398	1,800	(1,200)	600	0
Printing	1,722	8,000	(300)	7,700	0
Office Equip & Furn Supplies	689	0	0	0	0
Rentals/Leases - Bldg/Land	600	1,000	0	1,000	0
Repairs	89	0	0	0	0
IT - Data Processing	69	0	0	0	0
IT - Communications	0	400	0	400	0
IT Contractual Svcs and Rprs	42	0	0	0	0
Professional Development	14,096	11,794	(674)	11,120	0
Operating Fees and Services	20,147	82,719	(81,719)	1,000	0
<b>Total</b>	<b>65,269</b>	<b>132,652</b>	<b>(89,589)</b>	<b>43,063</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	0	0	0	0	0
Federal Funds	65,269	132,652	(89,589)	43,063	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>65,269</b>	<b>132,652</b>	<b>(89,589)</b>	<b>43,063</b>	<b>0</b>
<b>Grants</b>					
Grants, Benefits & Claims	767,965	621,142	78,858	700,000	0
<b>Total</b>	<b>767,965</b>	<b>621,142</b>	<b>78,858</b>	<b>700,000</b>	<b>0</b>
<b>Grants</b>					
General Fund	0	0	0	0	0

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services  
 Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: DD Council		Reporting Level: 00-325-300-42-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Federal Funds	767,965	621,142	78,858	700,000	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>767,965</b>	<b>621,142</b>	<b>78,858</b>	<b>700,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>980,568</b>	<b>915,889</b>	<b>(8,839)</b>	<b>907,050</b>	<b>0</b>
<b>Funding Sources</b>					
<b>Federal Funds</b>					
F300 Disability Services	980,568	915,889	(8,839)	907,050	0
<b>Total</b>	<b>980,568</b>	<b>915,889</b>	<b>(8,839)</b>	<b>907,050</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>980,568</b>	<b>915,889</b>	<b>(8,839)</b>	<b>907,050</b>	<b>0</b>
<b>FTE Employees</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: DD Council			Reporting Level: 00-325-300-42-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>Ongoing Budget Changes</b>						
A-A 1 Continued Program Changes		0.00	0	(10,731)	0	(10,731)
Base Payroll Change		0.00	0	1,892	0	1,892
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(8,839)</b>	<b>0</b>	<b>(8,839)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(8,839)</b>	<b>0</b>	<b>(8,839)</b>

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: Aging Services

Reporting level: 00-325-300-43-00-00-00-00000000

**Program Performance Measures**

## PROGRAM PERFORMANCE MEASURES

## Older Americans Act Nutrition and Supportive Services Program

An average of 27,577 individuals age 60 and older will receive Older Americans Act services.

Actual number receiving services:

FFY 2011 27,997

FFY 2010 27,256

FFY 2009 27,479

## Elder Rights Program

1. Residents in long-term care and assisted living facilities will receive ombudsman complaint services.

Actual number of complaints resolved:

FFY 2011 858

FFY 2010 903

FFY 2009 715

\* A new reporting system was implemented.  
2010-2011 complaints per case decreased.

2. Vulnerable adult protective services will be provided to individuals who have been abused, neglected or exploited.

\*Actual number of cases opened:

FFY 2011 458

FFY 2010 509

FFY 2009 530

\*Reporting for vulnerable adult services was not consistent; efforts to rectify this have been implemented and are on-going.

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: Aging Services

Reporting level: 00-325-300-43-00-00-00000000

**Program Statistical Data**

## PROGRAM STATISTICAL DATA

This area of the budget includes the following services:

Older Americans Act Nutrition and Supportive Services - congregate and home delivered meals, health maintenance services, assistive safety devices distribution and legal services are provided through competitive requests for proposals; senior companion services are provided through contract; Aging and Disability Resource LINK, information and assistance and options counseling are provided as a direct service, through contract and at the human service centers; and family caregiver support services are provided through the human service centers. Statistical data for all services is tracked in the Aging Services Division central office.

Other Services - telecommunication services and senior employment services are provided through contracts. Aging Services Division administers a state-funded Dementia Care Services Program. Statistical data for all services is tracked in the Aging Services Division central office.

Elder Rights Program - administration of ombudsman services is provided by the State Long-term Care Ombudsman at the Aging Services Division central office along with the provision of direct services; ombudsman services are provided at the human service centers; vulnerable adult protective services are provided at the human service centers and through contract in the Fargo region. Approval of requests for guardianships is provided through Aging Services Division through the state-funded guardianship establishment program. Statistical data for all services is tracked in the Aging Services Division central office.

**Explanation of Program Costs**

## EXPLANATION OF PROGRAM COSTS

Salaries & Fringes - This area of the budget includes 11 FTEs. The salary costs total \$1.62 million and comprises 9.2% of the budget request for this area.

Operating - Budget total of \$13.12 million and comprise 74.5% of the budget request for this are. The request consists of contracts for; direct services to clients such as food and nutrition, community and family caregiver support services in the amount of \$12.87 million. Travel costs of \$55,000 for staff to provide or take part in technical assistance, program monitoring, education and training; travel costs of \$28,000 for volunteer community ombudsman; costs of \$20,000 for Governor's Committee on Aging; and \$65,000 for building rent. Other operating costs of \$82,000 are part of the Division's day-to-day operations, such as office and professional supplies and printing.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Aging Services**Reporting level:** 00-325-300-43-00-00-00000000

Grants, Benefits & Claims - Budget total of \$2.9 million and comprise 16.3% of the budget request for this area. This request consists of: \$1.1 million for the Senior Employment program; \$280,000 for the Telecommunications Equipment Distribution program; \$325,000 for assistive safety devices and \$1.2 million for the Dementia Care Service program.

**Program Goals and Objectives**

## PROGRAM GOALS AND OBJECTIVES

Older Americans Act Nutrition and Supportive Services Program

The purpose of the Older Americans Act Nutrition and Supportive Services Program is to provide home and community based service options to maintain individuals in their homes and communities.

Elder Rights Program

The purpose of the Elder Rights Program is to assist in protecting the health, safety, welfare and rights of residents in long-term care settings and vulnerable adults in the community.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Aging Services		Reporting Level: 00-325-300-43-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	1,047,434	1,132,987	52,168	1,185,155	0
Fringe Benefits	383,232	451,949	(16,651)	435,298	0
<b>Total</b>	<b>1,430,666</b>	<b>1,584,936</b>	<b>35,517</b>	<b>1,620,453</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	834,143	1,002,300	2,381	1,004,681	0
Federal Funds	596,523	582,636	33,136	615,772	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>1,430,666</b>	<b>1,584,936</b>	<b>35,517</b>	<b>1,620,453</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	85,672	117,676	(20,180)	97,496	0
Supplies - IT Software	6,913	6,500	100	6,600	0
Supply/Material-Professional	1,870	2,508	55	2,563	0
Office Supplies	10,190	13,263	(4,544)	8,719	0
Printing	18,999	21,199	(2,319)	18,880	0
Other Equip Under \$5,000	0	1,538	(1,538)	0	0
Office Equip & Furn Supplies	6,750	3,300	2,701	6,001	0
Insurance	811	1,500	150	1,650	0
Rentals/Leases - Bldg/Land	63,142	75,560	(10,570)	64,990	0
IT - Communications	4,964	7,884	2,788	10,672	0
Professional Development	29,566	88,836	(61,351)	27,485	0
Operating Fees and Services	13,245,240	13,381,920	(505,627)	12,876,293	72,476
<b>Total</b>	<b>13,474,117</b>	<b>13,721,684</b>	<b>(600,335)</b>	<b>13,121,349</b>	<b>72,476</b>
<b>Operating Expenses</b>					
General Fund	2,162,293	2,585,873	(10,763)	2,575,110	72,476
Federal Funds	11,310,954	11,135,661	(589,422)	10,546,239	0
Special Funds	870	150	(150)	0	0
<b>Total</b>	<b>13,474,117</b>	<b>13,721,684</b>	<b>(600,335)</b>	<b>13,121,349</b>	<b>72,476</b>
<b>Grants</b>					
Grants, Benefits & Claims	3,173,856	2,834,472	38,974	2,873,446	0
<b>Total</b>	<b>3,173,856</b>	<b>2,834,472</b>	<b>38,974</b>	<b>2,873,446</b>	<b>0</b>
<b>Grants</b>					
General Fund	908,910	1,200,000	0	1,200,000	0
Federal Funds	2,015,021	1,355,372	38,074	1,393,446	0

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Aging Services		Reporting Level: 00-325-300-43-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Special Funds	249,925	279,100	900	280,000	0
<b>Total</b>	<b>3,173,856</b>	<b>2,834,472</b>	<b>38,974</b>	<b>2,873,446</b>	<b>0</b>
<b>Total Expenditures</b>	<b>18,078,639</b>	<b>18,141,092</b>	<b>(525,844)</b>	<b>17,615,248</b>	<b>72,476</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>3,905,346</b>	<b>4,788,173</b>	<b>(8,382)</b>	<b>4,779,791</b>	<b>72,476</b>
<b>Federal Funds</b>					
F100 Food And Nutrition Services	1,623,033	1,612,358	496	1,612,854	0
F200 Aging Services	11,644,318	11,461,311	(518,708)	10,942,603	0
F700 Medicaid	33,408	0	0	0	0
F900 ARRA Stimulus Funding	621,739	0	0	0	0
<b>Total</b>	<b>13,922,498</b>	<b>13,073,669</b>	<b>(518,212)</b>	<b>12,555,457</b>	<b>0</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	250,795	279,250	750	280,000	0
<b>Total</b>	<b>250,795</b>	<b>279,250</b>	<b>750</b>	<b>280,000</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>18,078,639</b>	<b>18,141,092</b>	<b>(525,844)</b>	<b>17,615,248</b>	<b>72,476</b>
<b>FTE Employees</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Aging Services			Reporting Level: 00-325-300-43-00-00-00-00000000			
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	(64,000)	0	0	(64,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(64,000)</b>	<b>0</b>	<b>0</b>	<b>(64,000)</b>

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	53,237	(551,348)	750	(497,361)
Base Payroll Change		0.00	2,381	33,136	0	35,517
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>55,618</b>	<b>(518,212)</b>	<b>750</b>	<b>(461,844)</b>

<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(8,382)</b>	<b>(518,212)</b>	<b>750</b>	<b>(525,844)</b>
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**Optional Budget Changes**

**Ongoing Optional Changes**

A-C 703 Program & Policy Other Inflation	7	0.00	72,476	0	0	72,476
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>72,476</b>	<b>0</b>	<b>0</b>	<b>72,476</b>

<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>72,476</b>	<b>0</b>	<b>0</b>	<b>72,476</b>
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**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** Children and Family Services**Reporting level:** 00-325-300-46-00-00-00000000**Program Performance Measures**

15% or fewer children who entered foster care will re-enter foster care within 12 months of a prior foster care episode.

This benchmark is a federal requirement. In FFY 2008 the re-entry rate was 18.8%, in FFY 2009, 13.2%. In FFY 2010 the foster care re-entry rate was 13.3%, in FFY 2011 the foster care re-entry rate was 13%. At this time we meet and exceed the federal standard

Of all children who exited foster care to a finalized adoption 26.8% or more children exited care in less than 24 months from the time of the latest removal from home.

This benchmark is a federal requirement. In FFY 2008, 63.3% of children who exited foster care to a finalized adoption did so in less than 24 months. In FFY 2009, 56.1%, and in FFY 2010, 46.6%. In FFY 2011, 32.7% of children who exited foster care to a finalized adoption did so in less than 24 months. At that time we meet, and exceed the federal standard.

6.1% or fewer children who were victims of child abuse and/or neglect will have another services required report within a 6-month period.

This benchmark is a federal requirement. In FFY 2011 we met and exceeded the national standard. The rate for FFY 2008 was 3.5%; for FFY 2009 3.2%, 1.3% for FFY10, and 1.4% for FFY2011.

Of all children served who have been in foster care for at least eight days, but less than 12 months from the time of the latest removal from home, 83.3% will have no more than two placement settings.

This benchmark is a federal requirement. At this time, North Dakota does not meet the federal standard. In FFY 2008, 84.39%, in FFY 2009, 83.6%, in FFY 2010 82.9%, and in FFY 2011 80.9% had fewer than two placement settings.

Of all children discharged from foster care to reunification with their parents or caretakers in the year shown, who had been in foster care for 8 days or longer, 69.9% or more children will be reunified in less than 12 months from the time of the latest removal from home. This benchmark is a federal requirement. North

Dakota exceeds the national standard in this area. The rate for FFY 2008, FFY 2009, and FFY2010 was 61.2%, 73.5% and 76.7% respectively. In FFY 2011 North Dakota exceeded the standard with 71.5%.

**Program Statistical Data**

This area of the budget includes the following services:

Foster Care, Subsidized Adoption, Family Preservation, and Independent Living for those aging out of Foster Care, Refugee Services, Child Protective Services and the quality aspect of Child Care Development Block Grant.

The Child Welfare programs are state supervised and county administered.

In FFY 2008, FFY 2009, FFY 2010, we provided services to 2,134, 2,106, and 1,912 foster care children, respectively.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Children and Family Services**Reporting level:** 00-325-300-46-00-00-00000000

In FFY 2008, FFY 2009, FFY 2010, we finalized 184,131, and 159 adoption cases, respectively.

In FFY 2008, FFY 2009, FFY 2010, we monitored 4,324, 4,633, and 4,154 child abuse/neglect administrative assessments and 4,011, 3,895, and 3,875 full assessments, respectively.

**Explanation of Program Costs**

This budget includes 17 FTE for a total salary request of \$2.6 million and comprises 1.8% of the total budget for this area.

**Operating Budget:**

A portion of the operating budget request consists of the travel costs associated with training providers, County and Human Service Center staff, and parents in the various service areas (Foster Care, Adoption, Child Care, Head Start, and Independent living.) These costs along with travel expenses for licensure review of foster care facilities, children and family services reviews done at the counties, and expenses to attend conferences and federally mandated meetings due to our acceptance of federal funding are \$403,534

Operating fees and services budgeted at \$5,513,070. The majority of this area is for the following contracts:

Adults Adopting Special Kids contract \$2,874,216 - permanency for children who cannot return home.

Family Preservation Services contract \$1,906,054 - in-home services designed to keep families together.

Reimbursements to counties \$414,388 - federal pass through for countywide cost allocation plan fees.

Consultation contracts, speaker fees, witness fees, and other miscellaneous operating fees - \$93,411

Background checks /fingerprinting for foster care, adoption, and child care providers - \$225,001

The remainder of the operating costs includes other typical office operational costs such as office supplies, printing, and staff development

**Grants Budget:**

Grant payments for contracts used for Child Abuse prevention activities for the Nurturing Parent Program, Family Resource Centers, (Children's Trust Fund) - \$1,137,056;

Other Child Abuse prevention and education grants - \$1,073,860

Independent living program - \$1,058,001 (payments to provider to assist youth as they age out of foster care into adulthood, payments to youth to assist with living expenses).

Refugee population payments - \$1.2 million;

Child Care licensure payments to the counties - \$728,772;

Child Care quality grants to nonprofit entities - \$5.8 million;

**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** Children and Family Services**Reporting level:** 00-325-300-46-00-00-00000000

Child Abuse and Neglect assessments made by counties – 6.4 million;

Reimbursement to the Counties for administrative costs – \$12.3 million;

Family Preservation grants - \$4.8 million;

Foster Care Training - \$1.9 million, which includes a \$1.3 million training contract with UND for child welfare professionals and family foster parents; a stipend-training program for future child welfare professionals and a contract with the Native American Training Institute.

Foster Care grants - Total budgeted - \$67.6 million -

Includes Family Home, Residential Child Care Facilities (RCCFs), Group Homes (GH), and Therapeutic Foster Care services.

Average number of children in family/therapeutic family homes - 620 per month; Average cost per child - \$1,658.41 per month.

Average number of children in RCCF/GH - 254 per month; Average cost per child - \$6,428.62 per month for maintenance and treatment.

Average number of children receiving therapeutic foster care services - 207 per month; Average cost per child - \$939.36 per month for treatment.

Subsidized Guardianship grants – Total budgeted - \$710,220

Average number of children in subsidized guardianship - 67 per month; Average cost per child - \$445 per month.

Subsidized Adoption grants - Total budgeted - \$22.9 million

Average number of children in subsidized adoption - 1,199 per month; Average cost per child - \$797.29 per month.

**Program Goals and Objectives**

Children and Family Services are primarily focused on the following three areas: safety, permanency and well-being of children.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Children and Family Services**Reporting level:** 00-325-300-46-00-00-00000000

The purpose of the Foster Care program is to provide substitute temporary living environments for children who cannot remain with their family so they can be safe in an alternative living environment

The purpose of the Adoption program is to recruit, approve and support families for children in need of adoption so they can have a permanent home.

The purpose of the Child Protection Services program is to provide protection for children who have been or are at risk of being neglected and/or abused so they can be free of neglect and/or abuse.

**REQUEST DETAIL BY PROGRAM**325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Children and Family Services Reporting Level: 00-325-300-46-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	1,575,094	1,699,874	122,014	1,821,888	0
Temporary Salaries	105,625	136,510	(79,126)	57,384	0
Overtime	3,488	3,000	(2,304)	696	0
Fringe Benefits	599,020	710,327	7,835	718,162	0
<b>Total</b>	<b>2,283,227</b>	<b>2,549,711</b>	<b>48,419</b>	<b>2,598,130</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	782,998	945,447	(56,084)	889,363	0
Federal Funds	1,478,374	1,560,042	103,726	1,663,768	0
Special Funds	21,855	44,222	777	44,999	0
<b>Total</b>	<b>2,283,227</b>	<b>2,549,711</b>	<b>48,419</b>	<b>2,598,130</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	226,912	300,702	102,832	403,534	0
Supplies - IT Software	2,914	248	(248)	0	0
Supply/Material-Professional	31,340	26,150	(12,750)	13,400	0
Office Supplies	19,611	13,813	(6,813)	7,000	0
Postage	23	600	(450)	150	0
Printing	73,180	80,001	(55,481)	24,520	0
Office Equip & Furn Supplies	2,707	1,000	1,000	2,000	0
Insurance	180	200	0	200	0
Rentals/Leases - Bldg/Land	3,742	6,589	(5,321)	1,268	0
Repairs	341	334	(334)	0	0
IT - Data Processing	4,496	2,919	(2,919)	0	0
IT - Communications	1,566	1,914	(1,214)	700	0
Professional Development	164,696	251,604	28,497	280,101	0
Operating Fees and Services	5,385,741	5,058,356	454,714	5,513,070	456,671
Fees - Professional Services	660	200	1,562	1,762	0
<b>Total</b>	<b>5,918,109</b>	<b>5,744,630</b>	<b>503,075</b>	<b>6,247,705</b>	<b>456,671</b>
<b>Operating Expenses</b>					
General Fund	2,357,815	2,099,939	305,093	2,405,032	323,875
Federal Funds	3,513,250	3,591,706	194,412	3,786,118	132,796
Special Funds	47,044	52,985	(14,433)	56,555	0
<b>Total</b>	<b>5,918,109</b>	<b>5,744,630</b>	<b>503,075</b>	<b>6,247,705</b>	<b>456,671</b>
<b>Grants</b>					
Grants, Benefits & Claims	115,214,208	127,255,162	5,296,601	132,551,763	6,244,250

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Children and Family Services		Reporting Level: 00-325-300-46-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Total</b>	<b>115,214,208</b>	<b>127,255,162</b>	<b>5,296,601</b>	<b>132,551,763</b>	<b>6,244,250</b>
<b>Grants</b>					
General Fund	20,688,615	31,152,154	3,042,214	34,194,368	2,195,021
Federal Funds	78,749,323	76,107,361	627,492	76,734,853	3,049,936
Special Funds	15,776,270	19,995,647	1,626,895	21,622,542	999,293
<b>Total</b>	<b>115,214,208</b>	<b>127,255,162</b>	<b>5,296,601</b>	<b>132,551,763</b>	<b>6,244,250</b>
<b>Total Expenditures</b>	<b>123,415,544</b>	<b>135,549,503</b>	<b>5,830,092</b>	<b>141,397,598</b>	<b>6,700,921</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>23,829,428</b>	<b>34,197,540</b>	<b>3,291,223</b>	<b>37,488,763</b>	<b>2,518,896</b>
<b>Federal Funds</b>					
F100 Food And Nutrition Services	0	101,206	21,286	122,492	0
F120 Temporary Asst For Needy Families	27,273,820	31,997,922	7,121,870	39,119,792	1,691,587
F130 Child Support	249,074	158,295	182,382	340,677	0
F140 Child Care	3,114,928	3,537,587	(4,248)	3,533,339	0
F150 Low Income Heating & Energy Asst	5,352	5,044	17,333	22,377	0
F400 Mental Health And Substance Abuse	90	199	(199)	0	0
F500 Child Welfare	35,645,566	36,696,178	(3,023,758)	33,672,420	1,457,084
F600 Refugee	3,408,164	1,309,231	11,464	1,320,695	0
F700 Medicaid	7,253,429	7,341,092	(3,405,052)	3,936,040	34,061
F800 State Childrens Health Insur Prog	125,658	112,355	4,552	116,907	0
F900 ARRA Stimulus Funding	6,664,866	0	0	0	0
<b>Total</b>	<b>83,740,947</b>	<b>81,259,109</b>	<b>925,630</b>	<b>82,184,739</b>	<b>3,182,732</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	15,710,671	19,402,046	1,631,240	21,033,286	999,293
419 Childrens Trust Fund 419	134,498	690,808	(18,001)	690,810	0
<b>Total</b>	<b>15,845,169</b>	<b>20,092,854</b>	<b>1,613,239</b>	<b>21,724,096</b>	<b>999,293</b>
<b>Total Funding Sources</b>	<b>123,415,544</b>	<b>135,549,503</b>	<b>5,830,092</b>	<b>141,397,598</b>	<b>6,700,921</b>
<b>FTE Employees</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Children and Family Services			Reporting Level: 00-325-300-46-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	2,940,930	(666,334)	(431,591)	1,843,005
A-A 2 Grant Cost Changes		0.00	1,757,750	1,327,289	789,702	3,874,741
A-A 3 Grant Caseload Changes		0.00	(2,262,532)	1,593,478	750,984	81,930
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	1,904,322	(2,443,183)	538,861	0
A-A 5 Funding Source Changes		0.00	(993,163)	1,010,654	(17,491)	0
Base Payroll Change		0.00	(56,084)	103,726	777	48,419
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>3,291,223</b>	<b>925,630</b>	<b>1,631,242</b>	<b>5,848,095</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>3,291,223</b>	<b>925,630</b>	<b>1,631,242</b>	<b>5,848,095</b>

**Optional Budget Changes**

**Ongoing Optional Changes**

A-C 704 Child Welfare Provider Inflation	7	0.00	2,385,376	3,110,836	999,293	6,495,505
A-C 905 Post Adoption Services	9	0.00	133,520	71,896	0	205,416
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>2,518,896</b>	<b>3,182,732</b>	<b>999,293</b>	<b>6,700,921</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>2,518,896</b>	<b>3,182,732</b>	<b>999,293</b>	<b>6,700,921</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Mental Health-Substance Abuse**Reporting level:** 00-325-300-47-00-00-00000000**Program Performance Measures**Children's mental health programs

Performance measure: Increase the children who are receiving SPARCS and show significant improvements on the Trauma Symptom Checklist for Children- as assessment measure that evaluates posttraumatic symptomatology in children and adolescents (ages 8 to 17). This assessment subscales measure 9 symptom areas such as anxiety, depression, anger, post-traumatic stress, dissociation, dissociation over, dissociation fantasy, sexual concerns, sexual concern preoccupations.

Current outcome: 59% of the children receiving SPARCS showed significant improvement on the Trauma Symptom checklist for Children. The greatest improvement were in 6 of the 9 subscales (depression, anxiety, posst-traumatic stress, anger and dissociation).

Adult mental health programs

Performance measure: Increase the percentage of adults diagnosed with a serious mental illness who are employed.

Current outcome: 37% of adults diagnosed with a serious mental illness who receive public mental health services were employed. 2009 outcome: 25%

Numerator: The number of adults diagnosed with a serious mental illness who receive public mental health services and who are employed.

Denominator: The number of adults diagnosed with a serious mental illness who receive public mental health services and report their employment status.

Substance Abuse Treatment Programs

Performance measure: No substance use in the last 30 days.

Current outcome: 86.35% of individuals reported no alcohol use within the last 30 days at discharge. 86.6% of individuals reported no drug use within the last 30 days at discharge.

Substance Abuse Prevention Programs

Performance measure: Reduce the percentage of 9-12 graders who reported binge drinking in the past 30 days by 2%.

Current outcomes: 25.6% is the current percentage of 9-12 graders who reported binge drinking on the Youth Risk Behavior Survey. 2009 outcome: 30.7%

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: Mental Health-Substance Abuse

Reporting level: 00-325-300-47-00-00-00000000

**Program Statistical Data**

This area of the budget includes the following services:

- Policy development and licensing for 91 addiction treatment programs
- Policy development and licensing for six psychiatric residential treatment facilities (formerly known as residential treatment centers)
- Oversee prevention coordinators at tribal reservations (4) and six prevention specialist.
- Contract for 40-bed clinically managed residential facility for individuals dependent upon methamphetamine or other controlled substances
- Contract to provide Community-based sex offender treatment program
- Prevention infrastructure program across the state
- Underage drinking prevention efforts
- Compulsive Gambling Treatment program
- License 8 regional human service centers
- Monitor approximately 70 grants and contracts to providers each biennium
- Policy development and administration of voluntary treatment program so parents are not forced to relinquish custody to access treatment.
- Quarterly administrative/technical support meetings with regional human service center administrators in each major program area e.g. substance abuse and extended and acute children and adult mental health services
- Facilitate and develop the collection of mental health and substance abuse data from the following sources: a) Regional Office Automation Project (ROAP); b) FRAME and d) Annual Consumer Satisfaction Survey for Federal and State reporting and outcome evaluation.
- Apply, monitor, and report on federally funded, noncompetitive grants
- Clinical and data leadership for ROAP computer system
- Apply, monitor, and report on competitive grants as appropriate
- Science to Service efforts to improve client outcomes.
- Assure implementation of evidence-based practices in public behavioral health system

**Explanation of Program Costs**

Salaries and Fringe: \$2,597,357 and 12.0% of the budget.

Operating: \$17,542,771 and 80.6% of the budget.

Grants: \$1,613,440 and 7.4% of the budget.

**Salaries and Fringe Benefits Overview:**

**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** Mental Health-Substance Abuse**Reporting level:** 00-325-300-47-00-00-00000000

17 FTEs - \$2,554,517 for Salaries and Fringe

1 Temp - \$42,840 for temps

**Operating Overview - Accounts > \$50,000:**

Travel - \$265,854

Professional Supplies - \$78,700

Printing - \$70,500

Rentals/Leases-Bldg/Land - \$159,816

Professional Development - \$98,830

Operating Fees and Services - \$16,844,257

**Grants Overview:**

Voluntary Treatment Program - \$683,440

Mental Health Gambling - \$395,000

Aging Mental Health- \$25,000

Substance Abuse Recovery - \$260,000

Telephone Recovery - \$150,000

Governor's Prevention Advisory Council - \$100,000

**Program Goals and Objectives**

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Mental Health-Substance Abuse**Reporting level:** 00-325-300-47-00-00-00000000

The Division develops and implements appropriate mental health and substance use disorder services; manages direct service grants; provides technical assistance, training, and consultation; develops policy; performs administrative and regulatory- related functions; manages and distributes multiple federal grants.

Mental Health Programs

The purpose of the adult and children's clinical services programs is to provide evaluation and treatment to individuals with mental illness disorders so they can reduce or eliminate the impact of their illness.

The purpose of the adult and child's mental health systems of care is to provide therapeutic and supportive services aimed at supporting recovery, self-management of their illness/disorder, and assist with a productive life in the community in the least restrictive setting.

Substance Abuse Programs

The purpose of the substance use disorder treatment programs is to provide therapeutic and supportive services to individuals who are dependent upon alcohol and other drugs in order to manage their illness and live in the community in the least restrictive setting.

Prevention Programs

The mission of the prevention infrastructure in North Dakota is to provide innovative, culturally appropriate, substance use prevention strategies to local communities. In support of that, the mission of the Prevention Resource Media Center is to increase community awareness of substance abuse prevention by providing innovative, quality, and culturally appropriate information to the residents of North Dakota.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

<b>Program:</b> Mental Health-Substance Abuse	<b>Reporting Level:</b> 00-325-300-47-00-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	1,159,513	1,750,584	84,934	1,835,518	0
Temporary Salaries	187,913	129,373	(86,531)	42,842	0
Overtime	3,616	0	0	0	0
Fringe Benefits	398,708	685,443	33,554	718,997	0
<b>Total</b>	<b>1,749,750</b>	<b>2,565,400</b>	<b>31,957</b>	<b>2,597,357</b>	<b>0</b>

**Salaries and Wages**

General Fund	316,726	428,250	(33,934)	394,316	0
Federal Funds	1,421,167	2,137,150	65,891	2,203,041	0
Special Funds	11,857	0	0	0	0
<b>Total</b>	<b>1,749,750</b>	<b>2,565,400</b>	<b>31,957</b>	<b>2,597,357</b>	<b>0</b>

**Operating Expenses**

Travel	141,865	273,032	(7,178)	265,854	0
Supplies - IT Software	2,747	3,121	(2,921)	200	0
Supply/Material-Professional	155,669	77,352	1,348	78,700	0
Office Supplies	241,395	35,379	(27,479)	7,900	0
Postage	7,157	5,000	0	5,000	0
Printing	76,920	84,000	(13,500)	70,500	0
IT Equip Under \$5,000	1,771	3,000	(1,000)	2,000	0
Other Equip Under \$5,000	1,554	0	0	0	0
Office Equip & Furn Supplies	24,661	2,000	(2,000)	0	0
Rentals/Leases - Bldg/Land	144,147	132,080	27,736	159,816	0
Repairs	63	249	9	258	0
IT - Data Processing	2,923	3,500	(3,500)	0	0
IT - Communications	1,465	10,156	(700)	9,456	0
Professional Development	148,736	136,086	(37,256)	98,830	0
Operating Fees and Services	6,125,993	12,042,539	4,801,718	16,844,257	1,227,428
<b>Total</b>	<b>7,077,066</b>	<b>12,807,494</b>	<b>4,735,277</b>	<b>17,542,771</b>	<b>1,227,428</b>

**Operating Expenses**

General Fund	3,584,848	5,163,755	378,004	5,541,759	1,227,428
Federal Funds	3,324,722	7,511,959	4,332,130	11,844,089	0
Special Funds	167,496	131,780	25,143	156,923	0
<b>Total</b>	<b>7,077,066</b>	<b>12,807,494</b>	<b>4,735,277</b>	<b>17,542,771</b>	<b>1,227,428</b>

**Grants**

Grants, Benefits & Claims	2,784,393	3,156,502	(1,543,062)	1,613,440	0
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**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Mental Health-Substance Abuse		Reporting Level: 00-325-300-47-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Total</b>	<b>2,784,393</b>	<b>3,156,502</b>	<b>(1,543,062)</b>	<b>1,613,440</b>	<b>0</b>
<b>Grants</b>					
General Fund	1,409,115	787,163	(307,366)	479,797	0
Federal Funds	1,003,176	1,930,259	(1,210,553)	719,706	0
Special Funds	372,102	439,080	(25,143)	413,937	0
<b>Total</b>	<b>2,784,393</b>	<b>3,156,502</b>	<b>(1,543,062)</b>	<b>1,613,440</b>	<b>0</b>
<b>Total Expenditures</b>	<b>11,611,209</b>	<b>18,529,396</b>	<b>3,224,172</b>	<b>21,753,568</b>	<b>1,227,428</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>5,310,689</b>	<b>6,379,168</b>	<b>36,704</b>	<b>6,415,872</b>	<b>1,227,428</b>
<b>Federal Funds</b>					
F100 Food And Nutrition Services	12,406	0	0	0	0
F120 Temporary Asst For Needy Families	124,725	0	31,442	31,442	0
F130 Child Support	113	0	0	0	0
F140 Child Care	37,569	0	8,398	8,398	0
F150 Low Income Heating & Energy Asst	11,269	0	0	0	0
F200 Aging Services	96,629	0	50,982	50,982	0
F300 Disability Services	152,471	0	37,387	37,387	0
F400 Mental Health And Substance Abuse	5,036,488	11,316,787	2,928,490	14,245,277	0
F500 Child Welfare	70,510	222,581	25,240	247,821	0
F600 Refugee	3,842	0	1,721	1,721	0
F700 Medicaid	193,650	40,000	103,808	143,808	0
F900 ARRA Stimulus Funding	9,393	0	0	0	0
<b>Total</b>	<b>5,749,065</b>	<b>11,579,368</b>	<b>3,187,468</b>	<b>14,766,836</b>	<b>0</b>
<b>Special Funds</b>					
285 Compuls Gambling & Prevention 285	454,130	400,000	0	400,000	0
360 Human Services Department Fund 360	97,325	170,860	0	170,860	0
<b>Total</b>	<b>551,455</b>	<b>570,860</b>	<b>0</b>	<b>570,860</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>11,611,209</b>	<b>18,529,396</b>	<b>3,224,172</b>	<b>21,753,568</b>	<b>1,227,428</b>
<b>FTE Employees</b>	<b>11.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Biennium: 2013-2015

<b>Program:</b> Mental Health-Substance Abuse		<b>Reporting Level:</b> 00-325-300-47-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Mental Health-Substance Abuse			Reporting Level: 00-325-300-47-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes****Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	70,638	3,121,577	0	3,192,215
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Base Payroll Change		0.00	(33,934)	65,891	0	31,957
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<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>36,704</b>	<b>3,187,468</b>	<b>0</b>	<b>3,224,172</b>
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<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>36,704</b>	<b>3,187,468</b>	<b>0</b>	<b>3,224,172</b>
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**Optional Budget Changes****Ongoing Optional Changes**

A-C 602 Sex Offender High Risk Treatment	6	0.00	313,883	0	0	313,883
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A-C 703 Program & Policy Other Inflation	7	0.00	316,861	0	0	316,861
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A-C 906 Peer Support	9	0.00	300,000	0	0	300,000
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A-C 907 Robinson Recovery Center – Sharehouse	9	0.00	296,684	0	0	296,684
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<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>1,227,428</b>	<b>0</b>	<b>0</b>	<b>1,227,428</b>
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<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>1,227,428</b>	<b>0</b>	<b>0</b>	<b>1,227,428</b>
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**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: Vocational Rehabilitation

Reporting level: 00-325-300-51-00-00-00000000

**Program Performance Measures**

## A. Employment Service

1. 807 individuals with disabilities will complete training and services and become employed.

Trend data:	<u>Actual</u>	<u>Goal</u>
FFY 2011	761	889
FFY 2010	861	900
FFY 2009	793	894

2. 80% of the individuals will remain employed six months after their VR case is closed.

Trend data:	<u>Actual</u>	<u>Goal</u>
FFY 2011	91%	80%
FFY 2010	93%	80%
FFY 2009	92%	80%

3. 6,521 individuals with disabilities will receive services and be at various stages of completing their training.

Trend data:	<u>Actual</u>	<u>Goal</u>
FFY 2011	6,921	6,957
FFY 2010	6,992	6,567
FFY 2009	6,482	6,248

4. 80% of the individuals will report satisfaction with VR services.

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: Vocational Rehabilitation

Reporting level: 00-325-300-51-00-00-00-00000000

Trend data:	<u>Actual</u>	<u>Goal</u>
FFY 2011	89%	80%
FFY 2010	90%	80%
FFY 2009	90%	90%

5. The average increased income for every dollar spent for VR services will be \$6.50. *(Cost/Benefit – Increased Income)*

Trend data:	<u>Actual</u>	<u>Goal</u>
FFY 2011	\$7.53	\$6.50
FFY 2010	\$7.90	\$6.50
FFY 2009	\$10.09	\$6.50

6. The average payback in taxes for every dollar spent for VR services will be \$1.35. *(Cost/Benefit – Payback in Taxes)*

Trend data:	<u>Actual</u>	<u>Goal</u>
FFY 2011	\$1.51	\$1.35
FFY 2010	\$1.58	\$1.35
FFY 2009	\$2.02	\$1.35

## B. Independent Living Services

1. 85% of consumer-identified goals for independent living will be achieved during the reporting period.

Trend data	<u>Actual</u>	<u>Goal</u>
FFY 2011	91%	85%
FFY 2010	92%	85%

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: Vocational Rehabilitation

Reporting level: 00-325-300-51-00-00-00-00000000

FFY 2009 91% 85%

2. 7,500 individuals will receive independent living services.

Trend data	<u>Actual</u>	<u>Goal</u>
FFY 2011	15,494	7,500
FFY 2010	10,622	7,500
FFY 2009	8,879	7,500

**C. Disability Determination Services**

1. Number of eligibility decisions made during reporting period.

Trend data	<u>Actual</u>
FFY 2011	6,055
FFY 2010	5,898
FFY 2009	5,058

2. Overall accuracy rate on eligibility decisions during period.

Trend data	<u>Actual</u>
FFY 2011	97%
FFY 2010	95%
FFY 2009	93%

**Program Statistical Data**

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Vocational Rehabilitation**Reporting level:** 00-325-300-51-00-00-00000000

## Vocational Rehabilitation

This area of the budget includes the following services:

- Vocational Rehabilitation Employment Services
- Vocational Rehabilitation Independent Living Services
- Disability Determination Services

*The 13-15 Biennium Statistical Data for Vocational Rehabilitation is estimated based on FFY 10 and 11 performance measures.*

## A. Employment Services

1. 6,500 individuals with disabilities per year will receive VR services and be at various stages of completing their training.

## B. Independent Living Services

1. 7,500 individuals with disabilities will receive independent living services each year.

## C. Disability Determination Services

1. 5,500 eligibility decisions for individuals will be made each year.

**Explanation of Program Costs**

Salaries and Fringe - \$5,000,116 and 20% of the budget

Operating - \$1,967,791 and 8% of the budget

Grants - \$17,604,405 and 72% of the budget

**Salaries and Fringe Overview:**

34 FTEs - \$4,873,564 for salaries and fringe

4 temps - \$126,552

**Operating Overview - Accounts > \$50,000:**

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Vocational Rehabilitation**Reporting level:** 00-325-300-51-00-00-00000000

Travel - \$276,116

Printing - \$132,000

Rentals/Leases-Bldg/Land - \$418,637

Professional Development - \$115,449

Operating Fees and Services - \$283,393

Fees-Professional Services - \$564,000

**Grants Overview:**

Older Blind - \$61,326

Randolph Sheppard - \$85,000

IPAT - \$1,388,504

Rehabilitation Services - \$10,655,000

Independent Living Part B - \$1,744,539

Disability Determination Services - \$2,450,000

Extended Services - \$392,800

Supported Employment - \$600,000

Client Assistance - \$227,236

**Program Goals and Objectives**

Vocational Rehabilitation

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Vocational Rehabilitation**Reporting level:** 00-325-300-51-00-00-00000000

- A. The purpose of Vocational Rehabilitation's Employment Services is to provide training and employment services to individuals with disabilities so they can become and remain employed.
- B. The purpose of Independent Living Services is to eliminate barriers and provide assistance to individuals with disabilities so they can live and work more independently in their homes and communities.
- C. The purpose of Disability Determination Services is to make eligibility decisions for Social Security Disability Insurance and Supplemental Security Income so that eligible individuals can receive disability benefits.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

<b>Program:</b> Vocational Rehabilitation	<b>Reporting Level:</b> 00-325-300-51-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	3,111,069	3,318,801	125,553	3,444,354	0
Temporary Salaries	296,810	239,151	(112,599)	126,552	0
Overtime	37,762	31,200	936	32,136	0
Fringe Benefits	1,330,072	1,491,942	(94,867)	1,397,075	0
<b>Total</b>	<b>4,775,713</b>	<b>5,081,094</b>	<b>(80,977)</b>	<b>5,000,117</b>	<b>0</b>

**Salaries and Wages**

General Fund	300,993	331,164	47,623	378,787	0
Federal Funds	4,471,799	4,749,930	(128,600)	4,621,330	0
Special Funds	2,921	0	0	0	0
<b>Total</b>	<b>4,775,713</b>	<b>5,081,094</b>	<b>(80,977)</b>	<b>5,000,117</b>	<b>0</b>

**Operating Expenses**

Travel	228,811	176,097	100,019	276,116	0
Supplies - IT Software	45,942	36,050	6,950	43,000	0
Supply/Material-Professional	8,425	22,490	(3,490)	19,000	0
Office Supplies	36,137	37,358	(4,868)	32,490	0
Postage	49,836	25,125	26,995	52,120	0
Printing	99,259	85,558	46,442	132,000	0
IT Equip Under \$5,000	11,464	91,600	(90,800)	800	0
Other Equip Under \$5,000	55,535	2,625	(2,625)	0	0
Office Equip & Furn Supplies	83,968	19,865	(15,465)	4,400	0
Rentals/Leases-Equip & Other	18,853	18,175	(1,451)	16,724	0
Rentals/Leases - Bldg/Land	443,043	413,761	4,876	418,637	0
Repairs	12,819	11,240	(3,978)	7,262	0
IT - Communications	821	3,752	(1,352)	2,400	0
Professional Development	150,255	99,950	15,499	115,449	0
Operating Fees and Services	835,179	401,365	(117,972)	283,393	0
Fees - Professional Services	613,085	597,675	(33,675)	564,000	0
<b>Total</b>	<b>2,693,432</b>	<b>2,042,686</b>	<b>(74,895)</b>	<b>1,967,791</b>	<b>0</b>

**Operating Expenses**

General Fund	245,363	210,796	(23,622)	187,174	0
Federal Funds	2,408,928	1,831,890	(51,273)	1,780,617	0
Special Funds	39,141	0	0	0	0
<b>Total</b>	<b>2,693,432</b>	<b>2,042,686</b>	<b>(74,895)</b>	<b>1,967,791</b>	<b>0</b>

**Grants**

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Vocational Rehabilitation		Reporting Level: 00-325-300-51-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Grants, Benefits & Claims	22,339,984	20,735,802	(3,131,397)	17,604,405	741,600
<b>Total</b>	<b>22,339,984</b>	<b>20,735,802</b>	<b>(3,131,397)</b>	<b>17,604,405</b>	<b>741,600</b>
<b>Grants</b>					
General Fund	4,555,124	4,485,798	(397,245)	4,088,553	741,600
Federal Funds	17,741,727	16,155,004	(2,724,152)	13,430,852	0
Special Funds	43,133	95,000	(10,000)	85,000	0
<b>Total</b>	<b>22,339,984</b>	<b>20,735,802</b>	<b>(3,131,397)</b>	<b>17,604,405</b>	<b>741,600</b>
<b>Total Expenditures</b>	<b>29,809,129</b>	<b>27,859,582</b>	<b>(3,287,269)</b>	<b>24,572,313</b>	<b>741,600</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>5,101,480</b>	<b>5,027,758</b>	<b>(373,244)</b>	<b>4,654,514</b>	<b>741,600</b>
<b>Federal Funds</b>					
F100 Food And Nutrition Services	0	0	4	4	0
F120 Temporary Asst For Needy Families	0	0	24	24	0
F140 Child Care	0	0	8	8	0
F150 Low Income Heating & Energy Asst	0	0	7	7	0
F200 Aging Services	8,527	7,944	176	8,120	0
F300 Disability Services	22,487,857	22,648,771	(2,832,667)	19,816,104	0
F400 Mental Health And Substance Abuse	8,598	7,363	(1,677)	5,686	0
F500 Child Welfare	0	0	19	19	0
F700 Medicaid	63,693	3,571	(744)	2,827	0
F900 ARRA Stimulus Funding	2,053,779	69,175	(69,175)	0	0
<b>Total</b>	<b>24,622,454</b>	<b>22,736,824</b>	<b>(2,904,025)</b>	<b>19,832,799</b>	<b>0</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	85,195	95,000	(10,000)	85,000	0
<b>Total</b>	<b>85,195</b>	<b>95,000</b>	<b>(10,000)</b>	<b>85,000</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>29,809,129</b>	<b>27,859,582</b>	<b>(3,287,269)</b>	<b>24,572,313</b>	<b>741,600</b>
<b>FTE Employees</b>	<b>33.00</b>	<b>34.00</b>	<b>0.00</b>	<b>34.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

**Program:** Vocational Rehabilitation **Reporting Level:** 00-325-300-51-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes**

**One Time Budget Changes**

A-E 8 Remove One-Time Funding		0.00	0	(69,175)	0	(69,175)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(69,175)</b>	<b>0</b>	<b>(69,175)</b>

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	(420,867)	(2,706,250)	(10,000)	(3,137,117)
Base Payroll Change		0.00	47,623	(128,600)	0	(80,977)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(373,244)</b>	<b>(2,834,850)</b>	<b>(10,000)</b>	<b>(3,218,094)</b>

**Total Base Budget Changes**

		<b>0.00</b>	<b>(373,244)</b>	<b>(2,904,025)</b>	<b>(10,000)</b>	<b>(3,287,269)</b>
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**Optional Budget Changes**

**Ongoing Optional Changes**

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
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>741,600</b>	<b>0</b>	<b>0</b>	<b>741,600</b>

**Total Optional Budget Changes**

		<b>0.00</b>	<b>741,600</b>	<b>0</b>	<b>0</b>	<b>741,600</b>
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**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** Developmental Disabilities**Reporting level:** 00-325-300-52-00-00-00000000**Program Performance Measures**

## DD Division Operating Budget Performance Measures

Families will receive Fiscal Agent services to assist them with self-directing serves which includes hiring and paying their own staff and managing payment of vendors for special equipment and home modifications so that families can continue to keep their family members with disabilities at home.

Average number of people receiving fiscal agent services:

123 SFY 2009

350 SFY 2010

361 SFY 2011

Fulltime employees of Licensed Developmental Disabilities providers will complete the required training and certification curriculum through the North Dakota Center for Persons with Disabilities

Actual number of employees that completed the training and certification:

290 SFY 2009

305 SFY 2010

328 SFY 2011

Individuals who need assistance in making medical, residential, educational and /or financial decisions and who have no family or friends that can serve will receive corporate guardianship services through Catholic Charities of North Dakota.

Average number of individuals that received guardianship services through Catholic Charities:

388 SFY 2009

393 SFY 2010

403 SFY 2011

**Program Statistical Data**

Developmental Disabilities is currently working on revising their statistical data reporting.

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: Developmental Disabilities

Reporting level: 00-325-300-52-00-00-00000000

**Explanation of Program Costs**

Salaries and Fringes - \$1,537,862 and 14.4% of the budget

Operating - \$8,876,246 and 83.3% of the budget

Grants - \$242,327 and 2.3% of the budget

**Salaries and Fringe Benefits Overview:**

10 FTEs - \$1,537,862 for Salaries and Fringe

**Operating Overview - Account > \$50,000:**

Travel - \$372,560

Rentals/Leases-Bldg/Land - \$65,905

Repairs - \$52,000

Professional Development - \$88,292

Operating Fees and Services - \$8,218,539

**Grants Overview:**

DD Training Contracts - \$168,767

Protection & Advocacy Follow-up Investigations - \$73,560

**Program Goals and Objectives**

The purpose of Developmental Disabilities Day and Residential Services is to provide training and assistance with daily living activities to eligible persons with developmental disabilities so they can achieve agreed upon personal outcomes. The purpose of Family Support Programs is to provide personal and financial assistance and training to families of eligible individuals so they can help their family member achieve agreed upon outcomes.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Developmental Disabilities		Reporting Level: 00-325-300-52-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	907,695	996,224	136,570	1,132,794	0
Temporary Salaries	17,780	11,933	(11,933)	0	0
Fringe Benefits	319,644	376,179	28,889	405,068	0
<b>Total</b>	<b>1,245,119</b>	<b>1,384,336</b>	<b>153,526</b>	<b>1,537,862</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	584,675	465,387	261,713	727,100	0
Federal Funds	660,444	825,428	(14,666)	810,762	0
Special Funds	0	93,521	(93,521)	0	0
<b>Total</b>	<b>1,245,119</b>	<b>1,384,336</b>	<b>153,526</b>	<b>1,537,862</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	173,536	414,274	(41,714)	372,560	0
Supplies - IT Software	1,296	1,250	(618)	632	0
Supply/Material-Professional	40,889	57,500	(13,000)	44,500	0
Office Supplies	42,190	11,200	4,090	15,290	0
Printing	22,307	35,300	(20,176)	15,124	0
IT Equip Under \$5,000	15,818	75	(75)	0	0
Other Equip Under \$5,000	5,244	150,000	(150,000)	0	0
Office Equip & Furn Supplies	1,177	3,705	(2,205)	1,500	0
Rentals/Leases - Bldg/Land	61,116	62,847	3,058	65,905	0
Repairs	38,160	55,000	(3,000)	52,000	0
IT - Communications	2,881	9,100	(7,196)	1,904	0
Professional Development	43,371	85,292	3,000	88,292	0
Operating Fees and Services	5,706,028	8,261,962	(43,423)	8,218,539	303,290
<b>Total</b>	<b>6,154,013</b>	<b>9,147,505</b>	<b>(271,259)</b>	<b>8,876,246</b>	<b>303,290</b>
<b>Operating Expenses</b>					
General Fund	2,433,370	3,508,295	264,217	3,772,512	303,290
Federal Funds	3,720,643	5,582,728	(478,994)	5,103,734	0
Special Funds	0	56,482	(56,482)	0	0
<b>Total</b>	<b>6,154,013</b>	<b>9,147,505</b>	<b>(271,259)</b>	<b>8,876,246</b>	<b>303,290</b>
<b>Capital Assets</b>					
Equipment Over \$5000	166,860	0	0	0	0
<b>Total</b>	<b>166,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Assets

**REQUEST DETAIL BY PROGRAM**325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Developmental Disabilities		Reporting Level: 00-325-300-52-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
General Fund	0	0	0	0	0
Federal Funds	166,860	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>166,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants</b>					
Grants, Benefits & Claims	357,063	438,207	(195,880)	242,327	0
<b>Total</b>	<b>357,063</b>	<b>438,207</b>	<b>(195,880)</b>	<b>242,327</b>	<b>0</b>
<b>Grants</b>					
General Fund	83,983	84,413	223	84,636	0
Federal Funds	273,080	353,794	(196,103)	157,691	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>357,063</b>	<b>438,207</b>	<b>(195,880)</b>	<b>242,327</b>	<b>0</b>
<b>Total Expenditures</b>	<b>7,923,055</b>	<b>10,970,048</b>	<b>(313,613)</b>	<b>10,656,435</b>	<b>303,290</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>3,102,028</b>	<b>4,058,095</b>	<b>526,153</b>	<b>4,584,248</b>	<b>303,290</b>
<b>Federal Funds</b>					
F300 Disability Services	2,780,356	4,088,411	(296,542)	3,791,869	0
F700 Medicaid	1,115,544	2,223,539	56,779	2,280,318	0
F900 ARRA Stimulus Funding	925,127	450,000	(450,000)	0	0
<b>Total</b>	<b>4,821,027</b>	<b>6,761,950</b>	<b>(689,763)</b>	<b>6,072,187</b>	<b>0</b>
<b>Special Funds</b>					
355 Provider Assessment Fund 355	0	150,003	(150,003)	0	0
<b>Total</b>	<b>0</b>	<b>150,003</b>	<b>(150,003)</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>7,923,055</b>	<b>10,970,048</b>	<b>(313,613)</b>	<b>10,656,435</b>	<b>303,290</b>
<b>FTE Employees</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Developmental Disabilities			Reporting Level: 00-325-300-52-00-00-00-00000000			
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	0	(450,000)	0	(450,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(450,000)</b>	<b>0</b>	<b>(450,000)</b>

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	207,958	(225,097)	0	(17,139)
A-A 5 Funding Source Changes		0.00	56,482	0	(56,482)	0
Base Payroll Change		0.00	261,713	(14,666)	(93,521)	153,526
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>526,153</b>	<b>(239,763)</b>	<b>(150,003)</b>	<b>136,387</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>526,153</b>	<b>(689,763)</b>	<b>(150,003)</b>	<b>(313,613)</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 605 DD Corporate Guardianship	6	0.00	179,379	0	0	179,379
A-C 703 Program & Policy Other Inflation	7	0.00	123,911	0	0	123,911
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>303,290</b>	<b>0</b>	<b>0</b>	<b>303,290</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>303,290</b>	<b>0</b>	<b>0</b>	<b>303,290</b>

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

**Program:** State-Wide HSC Management**Reporting level:** 00-325-410-70-00-00-00000000**Program Performance Measures**

Financial Status reports will be completed quarterly to effectively monitor the human service center budgets.

95% of deadlines will be met regarding rate-setting; information reports to managers; payments to vendors and employees; monitoring of grants and cost reimbursement contracts and auditor requests for information.

**Program Statistical Data**

SFY 2012 - 9 Contracts for Inpatient Hospitalization

**Explanation of Program Costs**

The salary and fringe benefits costs for 13 FTEs are 26.1% of the budget request or \$1.65 million. The FTE's provide State-wide Fiscal Management services; State-wide Training services; and centralized billing and receivables for all 8 human service centers.

Operating costs are 1.7% of the budget request or \$113,000.

Grants are 72% of the budget request or \$4.56 million. The following services that are being provided within the grants budget request:

Inpatient Hospitalization 3,060,260

Mobile Crisis Response Team - Southeast region 1,200,000

Peer Support 300,000

**Program Goals and Objectives**

The purpose of the State-wide Human Service Center Management is to provide budgeting, reporting, contract monitoring, centralized billing and receivables, rate-setting, state-wide training coordination of end user training, technical support and assistance to the Human Service Center staff so they can effectively administer programs.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: State-Wide HSC Management		Reporting Level: 00-325-410-70-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	0	1,129,717	27,267	1,156,984	0
Fringe Benefits	0	487,649	10,311	497,960	0
Travel	0	52,162	(3,580)	48,582	0
Supply/Material-Professional	0	1,551	(801)	750	0
Miscellaneous Supplies	0	750	0	750	0
Office Supplies	0	2,228	116	2,344	0
Postage	0	271	(241)	30	0
Printing	0	2,770	(1,360)	1,410	0
Rentals/Leases - Bldg/Land	0	35,602	(8,688)	26,914	0
Repairs	0	1,649	1,278	2,927	0
IT - Communications	0	8,976	(374)	8,602	0
Professional Development	0	6,300	1,100	7,400	0
Operating Fees and Services	0	12,980	276	13,256	0
Grants, Benefits & Claims	0	4,260,260	0	4,260,260	0
<b>Total</b>	<b>0</b>	<b>6,002,865</b>	<b>25,304</b>	<b>6,028,169</b>	<b>0</b>
<b>Human Service Centers / Institutions</b>					
General Fund	0	4,653,031	299,999	4,953,030	0
Federal Funds	0	1,349,834	(274,695)	1,075,139	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>6,002,865</b>	<b>25,304</b>	<b>6,028,169</b>	<b>0</b>
<b>Total Expenditures</b>	<b>0</b>	<b>6,002,865</b>	<b>25,304</b>	<b>6,028,169</b>	<b>0</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>0</b>	<b>4,653,031</b>	<b>299,999</b>	<b>4,953,030</b>	<b>0</b>
<b>Federal Funds</b>					
F700 Medicaid	0	1,349,834	(274,695)	1,075,139	0
<b>Total</b>	<b>0</b>	<b>1,349,834</b>	<b>(274,695)</b>	<b>1,075,139</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>0</b>	<b>6,002,865</b>	<b>25,304</b>	<b>6,028,169</b>	<b>0</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Biennium: 2013-2015

Program: State-Wide HSC Management Reporting Level: 00-325-410-70-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>Ongoing Budget Changes</b>						
A-A 1 Continued Program Changes		0.00	254,827	(267,101)	0	(12,274)
Base Payroll Change		0.00	45,172	(7,594)	0	37,578
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>299,999</b>	<b>(274,695)</b>	<b>0</b>	<b>25,304</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>299,999</b>	<b>(274,695)</b>	<b>0</b>	<b>25,304</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Northwest HSC**Reporting level:** 00-325-410-71-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

## Aging Services:

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

## Developmental Disabilities

- Case Management
- Administration of waived services

## Vocational Rehabilitation

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

## Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

## Children's Mental Health

## Level I Criteria

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

## Level II Criteria

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Northwest HSC**Reporting level:** 00-325-410-71-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

## Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Northwest HSC**Reporting level:** 00-325-410-71-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2010 1,127 adults served  
418 children served

SFY 2011 1,262 adults served  
373 children served

SFY 2012 1,440 adults served  
376 children served

Does not include VR for SFY 2010, 2011 & 2012.

**Explanation of Program Costs**

The 2013 – 2015 budget for the Northwest Human Service Center is \$8.8 million and has 43.75 FTEs. Salaries and fringe benefits is \$6.0 million or 67.7% of the center's budget, Operating is \$1.5 million or 17.2% and Grants is \$1.3 million or 15.1%. Temporary salaries in the VR Supported Employment program is \$114,358.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Northwest HSC**Reporting level:** 00-325-410-71-00-00-00000000

The only Expenditure that is over 5% of the center's budget is \$1.039.203 (11.8%) for building rent.

Salaries, fringe benefits, building rent and grants account for 94.5% of the center's 2013 –2015 biennium budget.

The center's grants budget is used to contract for services in the following areas:

DD Services 30,000  
Psychiatric/Psychological/Medical Services 385,816  
Recovery Center 200,487  
Residential Services 718,176

**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Northwest HSC		Reporting Level: 00-325-410-71-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	3,922,783	3,941,636	133,728	4,075,364	0
Temporary Salaries	204,531	197,785	(83,425)	114,360	0
Overtime	3,903	4,487	4,439	8,926	0
Fringe Benefits	1,612,188	1,713,449	63,644	1,777,093	0
Reduction In Salary Budget	0	0	(101,389)	(101,389)	0
Travel	164,332	144,888	40,424	185,312	0
Supplies - IT Software	9,942	10,700	3,620	14,320	0
Supply/Material-Professional	14,483	16,524	(2,706)	13,818	0
Food and Clothing	4,425	6,086	(1,286)	4,800	0
Bldg, Ground, Maintenance	5,091	4,500	(500)	4,000	0
Miscellaneous Supplies	17,538	12,243	307	12,550	0
Office Supplies	15,412	16,000	(4,000)	12,000	0
Postage	17,529	15,000	(5,000)	10,000	0
Printing	9,677	8,500	0	8,500	0
IT Equip Under \$5,000	189	0	0	0	0
Other Equip Under \$5,000	880	1,327	(1,327)	0	0
Office Equip & Furn Supplies	27,924	11,072	(5,922)	5,150	0
Rentals/Leases-Equip & Other	4,649	4,500	0	4,500	0
Rentals/Leases - Bldg/Land	590,493	585,435	454,848	1,040,283	0
Repairs	59,074	62,962	398	63,360	0
IT - Communications	73,481	76,339	(2,450)	73,889	0
Professional Development	24,615	13,780	(6,607)	7,173	0
Operating Fees and Services	35,259	62,254	(5,194)	57,060	0
Fees - Professional Services	191	655	(655)	0	0
Medical, Dental and Optical	3,549	2,271	2,729	5,000	0
Equipment Over \$5000	5,260	0	0	0	0
Grants, Benefits & Claims	1,277,290	1,348,298	(13,819)	1,334,479	80,335
<b>Total</b>	<b>8,104,688</b>	<b>8,260,691</b>	<b>469,857</b>	<b>8,730,548</b>	<b>80,335</b>
<b>Human Service Centers / Institutions</b>					
General Fund	4,430,122	4,614,269	582,728	5,196,997	80,335
Federal Funds	3,210,695	3,177,416	(241,902)	2,935,514	0
Special Funds	463,871	469,006	129,031	598,037	0
<b>Total</b>	<b>8,104,688</b>	<b>8,260,691</b>	<b>469,857</b>	<b>8,730,548</b>	<b>80,335</b>
<b>Total Expenditures</b>	<b>8,104,688</b>	<b>8,260,691</b>	<b>469,857</b>	<b>8,730,548</b>	<b>80,335</b>

**Funding Sources**

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Northwest HSC		Reporting Level: 00-325-410-71-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>General Fund</b>					
<b>Total</b>	<b>4,430,122</b>	<b>4,614,269</b>	<b>582,728</b>	<b>5,196,997</b>	<b>80,335</b>
<b>Federal Funds</b>					
F110 Social Service Block Grant	328,845	339,034	66,210	405,244	0
F120 Temporary Asst For Needy Families	47,322	46,331	5,948	52,279	0
F140 Child Care	9,631	10,870	(10,800)	70	0
F200 Aging Services	99,849	122,637	(15,483)	107,154	0
F300 Disability Services	739,476	817,239	41,354	858,593	0
F400 Mental Health And Substance Abuse	357,675	351,610	6,065	357,675	0
F500 Child Welfare	43,391	51,210	(22,953)	28,257	0
F700 Medicaid	1,415,231	1,438,485	(312,243)	1,126,242	0
F900 ARRA Stimulus Funding	169,275	0	0	0	0
<b>Total</b>	<b>3,210,695</b>	<b>3,177,416</b>	<b>(241,902)</b>	<b>2,935,514</b>	<b>0</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	463,871	469,006	129,031	598,037	0
<b>Total</b>	<b>463,871</b>	<b>469,006</b>	<b>129,031</b>	<b>598,037</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>8,104,688</b>	<b>8,260,691</b>	<b>469,857</b>	<b>8,730,548</b>	<b>80,335</b>
<b>FTE Employees</b>	<b>43.75</b>	<b>43.75</b>	<b>0.00</b>	<b>43.75</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Northwest HSC			Reporting Level: 00-325-410-71-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	457,620	18,713	(23,473)	452,860
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	95,538	(95,538)	0	0
Base Payroll Change		0.00	29,570	(165,077)	152,504	16,997
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>582,728</b>	<b>(241,902)</b>	<b>129,031</b>	<b>469,857</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>582,728</b>	<b>(241,902)</b>	<b>129,031</b>	<b>469,857</b>

**Optional Budget Changes**

**Ongoing Optional Changes**

A-C 705 Human Service Center Inflation	7	0.00	80,335	0	0	80,335
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>80,335</b>	<b>0</b>	<b>0</b>	<b>80,335</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>80,335</b>	<b>0</b>	<b>0</b>	<b>80,335</b>

**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** North Central HSC**Reporting level:** 00-325-410-72-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

## Aging Services:

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

## Developmental Disabilities

- Case Management
- Administration of waived services

## Vocational Rehabilitation

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

## Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

## Children's Mental Health

## Level I Criteria

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

## Level II Criteria

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** North Central HSC**Reporting level:** 00-325-410-72-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

## Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** North Central HSC**Reporting level:** 00-325-410-72-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2010 2,439 adults served  
786 children served

SFY 2011 2,476 adults served  
847 children served

SFY 2012 2,526 adults served  
864 children served

Does not include VR for SFY 2010, 2011 & 2012.

**Explanation of Program Costs**

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** North Central HSC**Reporting level:** 00-325-410-72-00-00-00000000

The 2013 – 2015 budget for the North Central Human Service Center is \$21.7 million and has 120.78 FTEs. Salaries and fringe benefits are \$16.5 million or 75.9% of the center's budget, Operating is \$2.0 million or 9.3% and Grants is \$3.2 million or 14.8%. Temporary salaries and overtime account for 309,864 of the salaries and fringe amount.

The other expenditure that is over 5% of the center's budget is \$1,091,118 (5.0%) for building rent.

Salaries, fringe benefits, building rent and grants account for 95.4% of the center's 2013 – 2015 biennium budget.

The center's grants budget is used to contract for services in the following areas:

- DD Services 35,000
- Recovery Center 237,951
- Psychiatric/Psychological/Medical Services 157,505
- Residential Services 2,503,416
- Substance Abuse Treatment and Prevention 100,000
- Sex Offender Treatment 150,000
- Respite Care 15,682

**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: North Central HSC		Reporting Level: 00-325-410-72-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	9,251,457	10,606,130	698,464	11,304,594	0
Salaries - Other	13,314	13,080	1,201	14,281	0
Temporary Salaries	225,884	271,512	38,352	309,864	0
Overtime	54,620	33,168	(13,538)	19,630	0
Fringe Benefits	3,936,384	4,567,327	239,667	4,806,994	0
Reduction In Salary Budget	0	0	(266,846)	(266,846)	0
Travel	266,648	306,719	98,498	405,217	0
Supplies - IT Software	10,276	17,044	86	17,130	0
Supply/Material-Professional	25,779	22,364	(2,864)	19,500	0
Food and Clothing	73,848	70,500	(31,000)	39,500	0
Bldg, Ground, Maintenance	25,424	12,108	(1,008)	11,100	0
Miscellaneous Supplies	29,999	17,060	(2,510)	14,550	0
Office Supplies	21,149	20,568	4,032	24,600	0
Postage	23,004	31,830	(980)	30,850	0
Printing	28,073	23,770	(6,770)	17,000	0
IT Equip Under \$5,000	1,490	225	(225)	0	0
Other Equip Under \$5,000	424	4,258	(4,258)	0	0
Office Equip & Furn Supplies	24,529	5,000	0	5,000	0
Utilities	9,904	9,850	1,850	11,700	0
Rentals/Leases-Equip & Other	50	0	0	0	0
Rentals/Leases - Bldg/Land	1,027,675	1,068,993	(49,875)	1,019,118	0
Repairs	87,204	81,431	18,419	99,850	0
IT - Communications	138,019	139,827	(6,349)	133,478	0
Professional Development	51,767	19,690	(723)	18,967	0
Operating Fees and Services	134,541	199,907	(68,690)	131,217	0
Fees - Professional Services	150	1,320	1,030	2,350	0
Medical, Dental and Optical	10,474	8,479	3,021	11,500	0
Equipment Over \$5000	0	11,885	(11,885)	0	0
Grants, Benefits & Claims	3,595,770	3,552,058	(352,534)	3,199,524	192,620
<b>Total</b>	<b>19,067,856</b>	<b>21,116,103</b>	<b>284,565</b>	<b>21,400,668</b>	<b>192,620</b>
<b>Human Service Centers / Institutions</b>					
General Fund	9,792,211	11,948,432	375,558	12,323,990	192,620
Federal Funds	8,344,824	8,248,234	(294,024)	7,954,210	0
Special Funds	930,821	919,437	203,031	1,122,468	0
<b>Total</b>	<b>19,067,856</b>	<b>21,116,103</b>	<b>284,565</b>	<b>21,400,668</b>	<b>192,620</b>
<b>Total Expenditures</b>	<b>19,067,856</b>	<b>21,116,103</b>	<b>284,565</b>	<b>21,400,668</b>	<b>192,620</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: North Central HSC	Reporting Level: 00-325-410-72-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
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**Funding Sources****General Fund**

<b>Total</b>	<b>9,792,211</b>	<b>11,948,432</b>	<b>375,558</b>	<b>12,323,990</b>	<b>192,620</b>
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**Federal Funds**

F110 Social Service Block Grant	917,211	916,621	37,161	953,782	0
F120 Temporary Asst For Needy Families	60,392	80,322	(35,930)	44,392	0
F140 Child Care	418,044	428,511	(79,201)	349,310	0
F200 Aging Services	304,953	313,904	(14,635)	299,269	0
F300 Disability Services	1,503,549	1,694,184	88,341	1,782,525	0
F400 Mental Health And Substance Abuse	1,387,110	1,295,720	(8,610)	1,287,110	0
F500 Child Welfare	970,677	826,777	(178,236)	648,541	0
F700 Medicaid	2,507,240	2,692,195	(102,914)	2,589,281	0
F900 ARRA Stimulus Funding	275,648	0	0	0	0
<b>Total</b>	<b>8,344,824</b>	<b>8,248,234</b>	<b>(294,024)</b>	<b>7,954,210</b>	<b>0</b>

**Special Funds**

360 Human Services Department Fund 360	930,821	919,437	203,031	1,122,468	0
<b>Total</b>	<b>930,821</b>	<b>919,437</b>	<b>203,031</b>	<b>1,122,468</b>	<b>0</b>

**Total Funding Sources**

<b>Total Funding Sources</b>	<b>19,067,856</b>	<b>21,116,103</b>	<b>284,565</b>	<b>21,400,668</b>	<b>192,620</b>
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**FTE Employees**

<b>FTE Employees</b>	<b>120.78</b>	<b>120.78</b>	<b>0.00</b>	<b>120.78</b>	<b>0.00</b>
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**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: North Central HSC			Reporting Level: 00-325-410-72-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes**

**One Time Budget Changes**

A-E 8 Remove One-Time Funding		0.00	(11,885)	0	0	(11,885)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(11,885)</b>	<b>0</b>	<b>0</b>	<b>(11,885)</b>

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	326,309	(617,319)	(109,840)	(400,850)
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	215,964	(215,964)	0	0
Base Payroll Change		0.00	(154,830)	539,259	312,871	697,300
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>387,443</b>	<b>(294,024)</b>	<b>203,031</b>	<b>296,450</b>

**Total Base Budget Changes**

		<b>0.00</b>	<b>375,558</b>	<b>(294,024)</b>	<b>203,031</b>	<b>284,565</b>
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**Optional Budget Changes**

**Ongoing Optional Changes**

A-C 705 Human Service Center Inflation	7	0.00	192,620	0	0	192,620
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>192,620</b>	<b>0</b>	<b>0</b>	<b>192,620</b>

**Total Optional Budget Changes**

		<b>0.00</b>	<b>192,620</b>	<b>0</b>	<b>0</b>	<b>192,620</b>
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**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Lake Region HSC**Reporting level:** 00-325-410-73-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

## Aging Services:

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

## Developmental Disabilities

- Case Management
- Administration of waived services

## Vocational Rehabilitation

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

## Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

## Children's Mental Health

## Level I Criteria

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

## Level II Criteria

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Lake Region HSC**Reporting level:** 00-325-410-73-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

## Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Lake Region HSC**Reporting level:** 00-325-410-73-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2010 1,842 adults served  
617 children served

SFY 2011 1,980 adults served  
612 children served

SFY 2012 1,844 adults served  
517 children served

Does not include VR for SFY 2010, 2011 & 2012.

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: Lake Region HSC

Reporting level: 00-325-410-73-00-00-00000000

**Explanation of Program Costs**

The budget for the Lake Region Human Service Center includes salary and benefit costs of \$8.5 million for 61 FTE's. Of this amount, \$153,048 consists of salary costs for part-time temporary staff. Salary and benefit costs comprise of approximately 72% of the Center's entire budget of \$11.8 million.

Operating costs total just over \$1.1 million and comprise approximately 9.4% of the budget. Major expenses include: Telephone of \$91,903 based on ITD charges for these services. Travel of \$283,883, which includes travel for outreach services, training, attending meetings, and the Center's motor pool charges. Building rent of \$434,679. Operating Fees in the amount of \$89,831. consisting primarily of funding for the purchase of services for clients in A&D, Mental Health Partnership, and SMI Homeless programs.

Equipment costs are budgeted at \$18,000 for copier replacements and represents less than 0.2% of the Center's budget.

Grants funding in the amount of \$2.2 million comprises 18.6% of the budget and is for the following:

Respite Care 45,612

DD Services 43,050

Recovery Center 231,931

Substance Abuse and Prevention 119,192

Residential Services 1,757,477

**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Lake Region HSC Reporting Level: 00-325-410-73-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	5,027,888	5,584,713	358,504	5,943,217	0
Temporary Salaries	29,785	133,780	19,267	153,047	0
Overtime	3,193	0	0	0	0
Fringe Benefits	1,933,418	2,332,927	89,039	2,421,966	0
Reduction In Salary Budget	0	0	(134,837)	(134,837)	0
Travel	176,438	216,718	67,165	283,883	0
Supplies - IT Software	15,274	11,940	4,800	16,740	0
Supply/Material-Professional	44,904	39,374	7,626	47,000	0
Bldg, Ground, Maintenance	1,143	200	1,000	1,200	0
Miscellaneous Supplies	16,839	11,457	0	11,457	0
Office Supplies	21,680	31,600	0	31,600	0
Postage	18,395	24,652	(1,500)	23,152	0
Printing	10,186	10,100	2,000	12,100	0
IT Equip Under \$5,000	1,812	0	0	0	0
Insurance	3,727	5,300	(1,300)	4,000	0
Rentals/Leases-Equip & Other	840	960	0	960	0
Rentals/Leases - Bldg/Land	407,025	430,332	4,347	434,679	0
Repairs	14,678	18,150	0	18,150	0
IT - Communications	86,942	92,850	(947)	91,903	0
Professional Development	7,080	8,950	200	9,150	0
Operating Fees and Services	63,978	60,436	29,395	89,831	0
Fees - Professional Services	7,136	10,075	0	10,075	0
Medical, Dental and Optical	4,394	4,700	0	4,700	0
Equipment Over \$5000	13,428	20,000	(2,000)	18,000	0
Grants, Benefits & Claims	1,729,904	2,195,092	2,170	2,197,262	848,256
<b>Total</b>	<b>9,640,087</b>	<b>11,244,306</b>	<b>444,929</b>	<b>11,689,235</b>	<b>848,256</b>
<b>Human Service Centers / Institutions</b>					
General Fund	5,082,106	6,760,312	147,242	6,907,554	519,930
Federal Funds	4,316,701	4,011,552	247,474	4,259,026	270,326
Special Funds	241,280	472,442	50,213	522,655	58,000
<b>Total</b>	<b>9,640,087</b>	<b>11,244,306</b>	<b>444,929</b>	<b>11,689,235</b>	<b>848,256</b>
<b>Total Expenditures</b>	<b>9,640,087</b>	<b>11,244,306</b>	<b>444,929</b>	<b>11,689,235</b>	<b>848,256</b>

**Funding Sources****General Fund**

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Lake Region HSC		Reporting Level: 00-325-410-73-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Total</b>	<b>5,082,106</b>	<b>6,760,312</b>	<b>147,242</b>	<b>6,907,554</b>	<b>519,930</b>
<b>Federal Funds</b>					
F110 Social Service Block Grant	579,257	548,529	27,172	575,701	0
F120 Temporary Asst For Needy Families	77,167	77,405	32,175	109,580	0
F200 Aging Services	119,900	163,824	(16,924)	146,900	0
F300 Disability Services	665,495	738,922	55,461	794,383	0
F400 Mental Health And Substance Abuse	987,547	876,474	0	876,474	0
F500 Child Welfare	87,280	74,348	42,928	117,276	0
F700 Medicaid	1,632,320	1,532,050	106,662	1,638,712	270,326
F900 ARRA Stimulus Funding	167,735	0	0	0	0
<b>Total</b>	<b>4,316,701</b>	<b>4,011,552</b>	<b>247,474</b>	<b>4,259,026</b>	<b>270,326</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	241,280	472,442	50,213	522,655	58,000
<b>Total</b>	<b>241,280</b>	<b>472,442</b>	<b>50,213</b>	<b>522,655</b>	<b>58,000</b>
<b>Total Funding Sources</b>	<b>9,640,087</b>	<b>11,244,306</b>	<b>444,929</b>	<b>11,689,235</b>	<b>848,256</b>
<b>FTE Employees</b>	<b>61.00</b>	<b>61.00</b>	<b>0.00</b>	<b>61.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Lake Region HSC			Reporting Level: 00-325-410-73-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	522,836	(320,742)	(87,138)	114,956
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	128,925	(128,925)	0	0
A-A 7 Add Equipment Over \$5,000		0.00	18,000	0	0	18,000
A-F 9 Remove One-Time Capital Items		0.00	(17,479)	(2,521)	0	(20,000)
Base Payroll Change		0.00	(505,040)	699,662	137,351	331,973
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>147,242</b>	<b>247,474</b>	<b>50,213</b>	<b>444,929</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>147,242</b>	<b>247,474</b>	<b>50,213</b>	<b>444,929</b>

**Optional Budget Changes**

**Ongoing Optional Changes**

A-C 606 8 Unit Transitional Living program - LR HSC	6	0.00	401,414	270,326	58,000	729,740
A-C 705 Human Service Center Inflation	7	0.00	118,516	0	0	118,516
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>519,930</b>	<b>270,326</b>	<b>58,000</b>	<b>848,256</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>519,930</b>	<b>270,326</b>	<b>58,000</b>	<b>848,256</b>

**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** Northeast HSC**Reporting level:** 00-325-410-74-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

## Aging Services:

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

## Developmental Disabilities

- Case Management
- Administration of waived services

## Vocational Rehabilitation

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

## Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

## Children's Mental Health

## Level I Criteria

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

## Level II Criteria

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Northeast HSC**Reporting level:** 00-325-410-74-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

## Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: Northeast HSC

Reporting level: 00-325-410-74-00-00-00-00000000

## Crisis/Emergency Response Services

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

## Regional Intervention Services

- o Screening
- o Gatekeeping/referral

## Performance Measures include:

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2010 2,570 adults served  
987 children served

SFY 2011 2,709 adults served  
899 children served

SFY 2012 2,603 adults served  
753 children served

Does not include VR for SFY 2010, 2011 & 2012.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Northeast HSC**Reporting level:** 00-325-410-74-00-00-00000000**Explanation of Program Costs**

This area of the budget includes 138.5 FTE's along with just under \$466,080 funding for part-time temporary employees and crisis line coverage. The salary and benefit costs comprise approximately 69.9% of the budget request, which totals \$27.4 million.

Northeast HSC has \$1.28 million budgeted for rental payments for its main office and residential facilities which is approximately 4.7% of its overall budget.

Two programs unique to Northeast, Ruth Meiers Adolescent Treatment Center with a budget request of \$2.37 million and the Foster Grandparent Program with a budget request of \$565,604 constitute a significant portion (11%) of Northeast's budget request.

Grants funding in the amount of \$5.12 million comprises 19% of the budget and is for the following:

Psychiatric/Psychological/Medical Services 152,464

DD Services 78,420

Recovery Center 307,685

Crisis Care / Safe Beds 661,949

Care Coordination 212,146

Residential Services 3,705,632

**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Northeast HSC		Reporting Level: 00-325-410-74-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	11,611,405	12,555,699	513,907	13,069,606	0
Salaries - Other	19,630	19,440	98	19,538	0
Temporary Salaries	300,307	422,721	43,359	466,080	0
Overtime	85,439	79,433	5,575	85,008	0
Fringe Benefits	4,739,166	5,259,176	246,988	5,506,164	0
Reduction In Salary Budget	0	0	(266,495)	(266,495)	0
Travel	441,763	504,612	32,194	536,806	0
Supplies - IT Software	16,299	11,000	1,805	12,805	0
Supply/Material-Professional	53,658	23,713	338	24,051	0
Food and Clothing	91,450	105,241	0	105,241	0
Bldg, Ground, Maintenance	39,470	25,292	(1,350)	23,942	0
Miscellaneous Supplies	33,682	30,772	0	30,772	0
Office Supplies	86,153	54,585	0	54,585	0
Postage	36,286	39,835	0	39,835	0
Printing	18,880	14,650	0	14,650	0
Other Equip Under \$5,000	0	2,400	0	2,400	0
Office Equip & Furn Supplies	96,317	23,805	(9,375)	14,430	0
Utilities	35,820	42,950	0	42,950	0
Insurance	1,158	800	0	800	0
Rentals/Leases-Equip & Other	5,520	5,338	0	5,338	0
Rentals/Leases - Bldg/Land	1,296,798	1,285,712	2,462	1,288,174	0
Repairs	80,574	49,264	0	49,264	0
IT - Data Processing	0	71	0	71	0
IT - Communications	197,782	202,413	(6,789)	195,624	0
IT Contractual Svcs and Rprs	138	0	0	0	0
Professional Development	17,229	31,590	0	31,590	0
Operating Fees and Services	166,753	251,504	11,445	262,949	0
Fees - Professional Services	344,630	389,903	(31,512)	358,391	0
Medical, Dental and Optical	27,929	33,693	0	33,693	0
Grants, Benefits & Claims	4,375,616	5,211,716	(93,420)	5,118,296	303,275
<b>Total</b>	<b>24,219,852</b>	<b>26,677,328</b>	<b>449,230</b>	<b>27,126,558</b>	<b>303,275</b>
<b>Human Service Centers / Institutions</b>					
General Fund	10,071,681	12,366,839	862,223	13,229,062	214,155
Federal Funds	12,260,881	12,540,280	(596,005)	11,944,275	87,784
Special Funds	1,887,290	1,770,209	183,012	1,953,221	1,336
<b>Total</b>	<b>24,219,852</b>	<b>26,677,328</b>	<b>449,230</b>	<b>27,126,558</b>	<b>303,275</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Northeast HSC		Reporting Level: 00-325-410-74-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Total Expenditures</b>	<b>24,219,852</b>	<b>26,677,328</b>	<b>449,230</b>	<b>27,126,558</b>	<b>303,275</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>10,071,681</b>	<b>12,366,839</b>	<b>862,223</b>	<b>13,229,062</b>	<b>214,155</b>
<b>Federal Funds</b>					
F110 Social Service Block Grant	955,409	965,196	290	965,486	0
F120 Temporary Asst For Needy Families	108,622	126,249	1,208	127,457	0
F140 Child Care	156,588	164,006	(55,738)	108,268	0
F200 Aging Services	763,551	914,878	(178,012)	736,866	0
F300 Disability Services	1,512,688	1,758,159	(1,871)	1,756,288	0
F400 Mental Health And Substance Abuse	1,285,347	1,385,696	(225,863)	1,159,833	0
F500 Child Welfare	864,956	594,594	(81,301)	513,293	0
F700 Medicaid	5,834,223	6,631,502	(54,718)	6,576,784	87,784
F900 ARRA Stimulus Funding	779,497	0	0	0	0
<b>Total</b>	<b>12,260,881</b>	<b>12,540,280</b>	<b>(596,005)</b>	<b>11,944,275</b>	<b>87,784</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	1,887,290	1,770,209	183,012	1,953,221	1,336
<b>Total</b>	<b>1,887,290</b>	<b>1,770,209</b>	<b>183,012</b>	<b>1,953,221</b>	<b>1,336</b>
<b>Total Funding Sources</b>	<b>24,219,852</b>	<b>26,677,328</b>	<b>449,230</b>	<b>27,126,558</b>	<b>303,275</b>
<b>FTE Employees</b>	<b>138.30</b>	<b>138.50</b>	<b>0.00</b>	<b>138.50</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Northeast HSC			Reporting Level: 00-325-410-74-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	17,275	152,275	(263,752)	(94,202)
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	637,932	(637,932)	0	0
Base Payroll Change		0.00	207,016	(110,348)	446,764	543,432
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>862,223</b>	<b>(596,005)</b>	<b>183,012</b>	<b>449,230</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>862,223</b>	<b>(596,005)</b>	<b>183,012</b>	<b>449,230</b>

**Optional Budget Changes**

**Ongoing Optional Changes**

A-C 705 Human Service Center Inflation	7	0.00	214,155	87,784	1,336	303,275
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>214,155</b>	<b>87,784</b>	<b>1,336</b>	<b>303,275</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>214,155</b>	<b>87,784</b>	<b>1,336</b>	<b>303,275</b>

**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** Southeast HSC**Reporting level:** 00-325-410-75-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

## Aging Services

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

## Developmental Disabilities

- Case Management
- Administration of waived services

## Vocational Rehabilitation

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

## Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

## Children's Mental Health

## Level I Criteria

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

## Level II Criteria

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Southeast HSC**Reporting level:** 00-325-410-75-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

## Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Southeast HSC**Reporting level:** 00-325-410-75-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2010 3,981 adults served  
1,118 children served

SFY 2011 3,867 adults served  
1,169 children served

SFY 2012 3,846 adults served  
1,101 children served

Does not include VR for SFY 2010, 2011 and 2012.

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: Southeast HSC

Reporting level: 00-325-410-75-00-00-00000000

**Explanation of Program Costs**

The Budget request for the Center totals \$36.25 million.

Salaries and Fringe Benefits comprise 76% or \$27.6 million of the budget. This part of the budget has funding for 185.15 FTE's along with funding for 13.9 temporary positions and temporary salaries for 50 clients in a sheltered workshop (day support services)

Building Operating Costs of \$994,348 or 2.7%. This amount includes the telephone budget, utilities budget, janitorial services, snow removal services, building repairs and building maintenance supplies.

Travel costs are \$456,696 or 1.41%. This budget includes the mileage costs for 26 vans and cars.

Grants are \$6.7 million of the budget or 18.37%.

Adult Protective Services 96,390  
Care Coordination 89,148  
Case Aide 1,771,048  
Crisis Care / Safe Beds 492,339  
DD Services 75,000  
Flex Funds – Partnership 44,117  
Recovery Center 288,127  
Psychiatric / Psychological / Medical 47,046  
Residential Services 3,218,393  
Respite Care 220,546  
Substance Abuse Treatment and Prevention 318,508

**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

<b>Program:</b> Southeast HSC	<b>Reporting Level:</b> 00-325-410-75-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	16,414,779	17,692,285	1,105,264	18,797,549	281,207
Temporary Salaries	988,126	1,244,913	11,030	1,255,943	368,088
Overtime	30,577	17,519	(17,519)	0	0
Fringe Benefits	6,513,619	7,234,971	294,869	7,529,840	219,203
Reduction In Salary Budget	0	0	(422,179)	(422,179)	0
Travel	457,617	489,876	(24,038)	465,838	0
Supplies - IT Software	25,184	30,383	0	30,383	0
Supply/Material-Professional	38,114	28,589	(250)	28,339	0
Food and Clothing	7,802	8,704	(190)	8,514	0
Bldg, Ground, Maintenance	23,012	39,874	(100)	39,774	0
Miscellaneous Supplies	44,137	41,134	39,250	80,384	0
Office Supplies	57,802	58,692	(600)	58,092	0
Postage	47,033	45,576	0	45,576	0
Printing	25,078	32,346	0	32,346	0
Other Equip Under \$5,000	817	11,107	0	11,107	0
Office Equip & Furn Supplies	24,947	22,693	0	22,693	0
Utilities	130,670	164,091	(828)	163,263	0
Insurance	706	736	0	736	0
Rentals/Leases-Equip & Other	16,994	18,208	0	18,208	0
Rentals/Leases - Bldg/Land	208,248	247,883	5,898	253,781	0
Repairs	261,538	245,353	(680)	244,673	0
IT - Data Processing	2,791	3,885	0	3,885	0
IT - Communications	248,974	258,409	(3,782)	254,627	0
Professional Development	54,963	59,872	(21,625)	38,247	0
Operating Fees and Services	181,664	133,736	(62,177)	71,559	0
Fees - Professional Services	61,517	65,581	(183)	65,398	0
Medical, Dental and Optical	19,895	21,665	0	21,665	0
Other Capital Payments	65,499	0	0	0	0
Extraordinary Repairs	0	35,671	(1,326)	34,345	0
Equipment Over \$5000	6,000	19,000	0	19,000	0
Grants, Benefits & Claims	4,328,310	6,473,583	187,079	6,660,662	1,700,974
<b>Total</b>	<b>30,286,413</b>	<b>34,746,335</b>	<b>1,087,913</b>	<b>35,834,248</b>	<b>2,569,472</b>
<b>Human Service Centers / Institutions</b>					
General Fund	15,274,322	18,343,446	2,422,703	20,766,149	2,135,717
Federal Funds	13,948,978	15,227,364	(1,381,648)	13,845,716	433,755
Special Funds	1,063,113	1,175,525	46,858	1,222,383	0
<b>Total</b>	<b>30,286,413</b>	<b>34,746,335</b>	<b>1,087,913</b>	<b>35,834,248</b>	<b>2,569,472</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Southeast HSC		Reporting Level: 00-325-410-75-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Total Expenditures</b>	<b>30,286,413</b>	<b>34,746,335</b>	<b>1,087,913</b>	<b>35,834,248</b>	<b>2,569,472</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>15,274,322</b>	<b>18,343,446</b>	<b>2,422,703</b>	<b>20,766,149</b>	<b>2,135,717</b>
<b>Federal Funds</b>					
F110 Social Service Block Grant	1,713,021	1,688,045	10,585	1,698,630	0
F120 Temporary Asst For Needy Families	230,538	241,775	12,246	254,021	0
F140 Child Care	208,670	221,968	(45,113)	176,855	0
F200 Aging Services	198,495	251,216	(55,966)	195,250	0
F300 Disability Services	1,664,501	1,834,003	(41,125)	1,792,878	0
F400 Mental Health And Substance Abuse	1,616,333	1,616,272	(3,429)	1,612,843	0
F500 Child Welfare	929,074	902,650	114,497	1,017,147	0
F700 Medicaid	6,564,369	8,471,435	(1,373,343)	7,098,092	433,755
F900 ARRA Stimulus Funding	823,977	0	0	0	0
<b>Total</b>	<b>13,948,978</b>	<b>15,227,364</b>	<b>(1,381,648)</b>	<b>13,845,716</b>	<b>433,755</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	1,063,113	1,175,525	46,858	1,222,383	0
<b>Total</b>	<b>1,063,113</b>	<b>1,175,525</b>	<b>46,858</b>	<b>1,222,383</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>30,286,413</b>	<b>34,746,335</b>	<b>1,087,913</b>	<b>35,834,248</b>	<b>2,569,472</b>
<b>FTE Employees</b>	<b>185.35</b>	<b>185.15</b>	<b>0.00</b>	<b>185.15</b>	<b>6.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Southeast HSC			Reporting Level: 00-325-410-75-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	884,564	(666,450)	(100,340)	117,774
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	648,028	(648,028)	0	0
A-A 6 Add Extraordinary Repairs		0.00	34,345	0	0	34,345
A-A 7 Add Equipment Over \$5,000		0.00	19,000	0	0	19,000
A-F 9 Remove One-Time Capital Items		0.00	(52,564)	(2,107)	0	(54,671)
Base Payroll Change		0.00	889,330	(65,063)	147,198	971,465
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>2,422,703</b>	<b>(1,381,648)</b>	<b>46,858</b>	<b>1,087,913</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>2,422,703</b>	<b>(1,381,648)</b>	<b>46,858</b>	<b>1,087,913</b>

**Optional Budget Changes**

**Ongoing Optional Changes**

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 705 Human Service Center Inflation	7	0.00	400,974	0	0	400,974
<b>Total Ongoing Optional Changes</b>		<b>6.00</b>	<b>2,135,717</b>	<b>433,755</b>	<b>0</b>	<b>2,569,472</b>
<b>Total Optional Budget Changes</b>		<b>6.00</b>	<b>2,135,717</b>	<b>433,755</b>	<b>0</b>	<b>2,569,472</b>

**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** South Central HSC**Reporting level:** 00-325-410-76-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

## Aging Services:

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

## Developmental Disabilities

- Case Management
- Administration of waived services

## Vocational Rehabilitation

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

## Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

## Children's Mental Health

## Level I Criteria

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

## Level II Criteria

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** South Central HSC**Reporting level:** 00-325-410-76-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

## Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** South Central HSC**Reporting level:** 00-325-410-76-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2010 2,308 adults served  
763 children served

SFY 2011 2,458 adults served  
773 children served

SFY 2012 2,440 adults served  
738 children served

Does not include VR for SFY 2010, 2011 & 2012.

**Explanation of Program Costs**

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** South Central HSC**Reporting level:** 00-325-410-76-00-00-00000000

The budget includes 83.50 FTE's along with 7 part time (2.7 FTE equivalents) temporary employees, on-call coverage for weekends, shift differential and advisory board members. The salary costs are \$11.6 million and comprise 70.3% of the budget.

The building rent is \$673,121, which is approximately 4% of the budget request. Travel is approximately 1.6% of the budget request, or \$263,944. This amount covers travel throughout the region by case managers and travel to our satellite clinics by the clinical staff. The costs for telephone, including CATS/WATS usage, are \$119,905 or 0.7% of the budget request.

The budget includes \$3.5 million for grant costs as follows: (21.2% of the budget request)

Case Aide 44,251  
Respite Care 5,227  
DD Services 35,000  
Recovery Center 297,905  
Residential Services 3,114,099

**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: South Central HSC		Reporting Level: 00-325-410-76-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	7,451,146	8,181,736	(74,564)	8,107,172	0
Salaries - Other	6,852	9,079	31,073	40,152	0
Temporary Salaries	121,954	154,237	22,282	176,519	0
Overtime	4,510	7,448	(7,448)	0	0
Fringe Benefits	2,952,413	3,270,198	11,578	3,281,776	0
Reduction In Salary Budget	0	0	(180,411)	(180,411)	0
Travel	211,670	263,944	0	263,944	0
Supplies - IT Software	5,394	6,900	0	6,900	0
Supply/Material-Professional	20,995	33,960	0	33,960	0
Food and Clothing	28,085	31,400	0	31,400	0
Bldg, Ground, Maintenance	13,896	19,881	0	19,881	0
Miscellaneous Supplies	1,341	3,250	0	3,250	0
Office Supplies	20,217	24,150	900	25,050	0
Postage	29,643	39,727	0	39,727	0
Printing	13,461	10,750	0	10,750	0
Office Equip & Furn Supplies	36,302	12,000	0	12,000	0
Utilities	586	0	0	0	0
Rentals/Leases-Equip & Other	1,292	132	0	132	0
Rentals/Leases - Bldg/Land	761,775	668,416	4,705	673,121	0
Repairs	10,141	17,775	0	17,775	0
IT - Communications	110,517	115,425	4,080	119,505	0
Professional Development	7,418	12,336	556	12,892	0
Operating Fees and Services	51,950	97,474	21,697	119,171	0
Fees - Professional Services	360	650	0	650	0
Medical, Dental and Optical	3,877	3,000	0	3,000	0
Equipment Over \$5000	8,150	0	0	0	0
Grants, Benefits & Claims	3,082,586	3,486,422	10,060	3,496,482	830,488
<b>Total</b>	<b>14,956,531</b>	<b>16,470,290</b>	<b>(155,492)</b>	<b>16,314,798</b>	<b>830,488</b>
<b>Human Service Centers / Institutions</b>					
General Fund	7,706,773	8,860,138	(275,075)	8,585,063	830,488
Federal Funds	6,486,752	6,691,551	(61,384)	6,630,167	0
Special Funds	763,006	918,601	180,967	1,099,568	0
<b>Total</b>	<b>14,956,531</b>	<b>16,470,290</b>	<b>(155,492)</b>	<b>16,314,798</b>	<b>830,488</b>
<b>Total Expenditures</b>	<b>14,956,531</b>	<b>16,470,290</b>	<b>(155,492)</b>	<b>16,314,798</b>	<b>830,488</b>

**Funding Sources**

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

**Program:** South Central HSC **Reporting Level:** 00-325-410-76-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>General Fund</b>					
<b>Total</b>	<b>7,706,773</b>	<b>8,860,138</b>	<b>(275,075)</b>	<b>8,585,063</b>	<b>830,488</b>
<b>Federal Funds</b>					
F110 Social Service Block Grant	723,540	722,575	21,087	743,662	0
F120 Temporary Asst For Needy Families	76,486	91,276	(779)	90,497	0
F200 Aging Services	166,455	197,318	(32,068)	165,250	0
F300 Disability Services	1,075,176	1,242,047	(30,632)	1,211,415	0
F400 Mental Health And Substance Abuse	537,139	537,137	0	537,137	0
F500 Child Welfare	95,476	98,500	(37,158)	61,342	0
F700 Medicaid	3,319,963	3,802,698	18,166	3,820,864	0
F900 ARRA Stimulus Funding	492,517	0	0	0	0
<b>Total</b>	<b>6,486,752</b>	<b>6,691,551</b>	<b>(61,384)</b>	<b>6,630,167</b>	<b>0</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	763,006	918,601	180,967	1,099,568	0
<b>Total</b>	<b>763,006</b>	<b>918,601</b>	<b>180,967</b>	<b>1,099,568</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>14,956,531</b>	<b>16,470,290</b>	<b>(155,492)</b>	<b>16,314,798</b>	<b>830,488</b>
<b>FTE Employees</b>	<b>85.50</b>	<b>83.50</b>	<b>0.00</b>	<b>83.50</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: South Central HSC			Reporting Level: 00-325-410-76-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	(42,988)	182,794	(97,808)	41,998
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	356,368	(356,368)	0	0
Base Payroll Change		0.00	(588,455)	112,190	278,775	(197,490)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(275,075)</b>	<b>(61,384)</b>	<b>180,967</b>	<b>(155,492)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(275,075)</b>	<b>(61,384)</b>	<b>180,967</b>	<b>(155,492)</b>

**Optional Budget Changes****Ongoing Optional Changes**

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 705 Human Service Center Inflation	7	0.00	210,488	0	0	210,488
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>830,488</b>	<b>0</b>	<b>0</b>	<b>830,488</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>830,488</b>	<b>0</b>	<b>0</b>	<b>830,488</b>

**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** West Central HSC**Reporting level:** 00-325-410-77-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

## Aging Services:

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

## Developmental Disabilities

- Case Management
- Administration of waived services

## Vocational Rehabilitation

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

## Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

## Children's Mental Health

## Level I Criteria

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

## Level II Criteria

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** West Central HSC**Reporting level:** 00-325-410-77-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

## Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** West Central HSC**Reporting level:** 00-325-410-77-00-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2010 4,057 adults served  
1,291 children served

SFY 2011 4,341 adults served  
1,303 children served

SFY 2012 4,350 adults served  
1,176 children served

Does not include VR for SFY 2010, 2011 & 2012.

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: West Central HSC

Reporting level: 00-325-410-77-00-00-00000000

**Explanation of Program Costs**

Salaries and benefits account for 68% of the budget request and include funding for 136.10 regular employees, per diem for Advisory Council members, overtime for support staff and two part time temporary employees (\$19.3 Million). The temporary staff includes one part-time clerical trainee, and a half-time Addiction Counselor.

Operating expenses account for 9% of the budget request or \$2.45 million.

Building Rent costs are 1.9% of budget request or \$1.4 million.

Grants account for 23% of the budget request (\$6.5 million). Contracted services are provided in the following areas.

Psychiatric\Psihological\Medical Services 367,116

Respite Care 47,000

Residential services 3,988,188

Case Aide services 1,369,388

DD Services 80,000

Recovery Center 284,994

Detoxification 50,993

Flex Funds 60,000

Crisis Care / Safe Beds 163,000

Care Coordination 20,000

Case Management 18,000

Evaluation Services 8,000

**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: West Central HSC		Reporting Level: 00-325-410-77-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	11,735,279	12,990,599	797,419	13,788,018	0
Temporary Salaries	76,740	73,848	61,679	135,527	0
Overtime	16,263	9,600	(1)	9,599	0
Fringe Benefits	4,542,527	5,098,547	283,507	5,382,054	0
Reduction In Salary Budget	0	0	(305,611)	(305,611)	0
Travel	329,558	440,410	51,561	491,971	0
Supplies - IT Software	27,024	30,400	0	30,400	0
Supply/Material-Professional	67,568	50,106	(2,434)	47,672	0
Food and Clothing	5,532	4,768	232	5,000	0
Bldg, Ground, Maintenance	3,288	3,000	(200)	2,800	0
Miscellaneous Supplies	987	2,706	(1,632)	1,074	0
Office Supplies	37,100	46,000	(1,000)	45,000	0
Postage	48,131	53,400	(600)	52,800	0
Printing	24,627	27,000	(1,000)	26,000	0
IT Equip Under \$5,000	6,419	0	0	0	0
Other Equip Under \$5,000	700	0	0	0	0
Office Equip & Furn Supplies	136,828	14,750	10,350	25,100	0
Rentals/Leases - Bldg/Land	1,191,487	1,296,817	61,946	1,358,763	0
Repairs	9,259	10,100	(1,400)	8,700	0
IT - Data Processing	32	0	0	0	0
IT - Communications	159,839	164,200	(5,886)	158,314	0
Professional Development	24,338	22,856	7,949	30,805	0
Operating Fees and Services	87,677	195,773	(73,471)	122,302	0
Fees - Professional Services	2,598	2,000	0	2,000	0
Medical, Dental and Optical	31,020	28,500	9,700	38,200	0
Equipment Over \$5000	13,599	0	0	0	0
Grants, Benefits & Claims	6,442,400	6,436,054	20,625	6,456,679	1,472,860
<b>Total</b>	<b>25,020,820</b>	<b>27,001,434</b>	<b>911,733</b>	<b>27,913,167</b>	<b>1,472,860</b>
<b>Human Service Centers / Institutions</b>					
General Fund	12,820,067	13,907,335	1,226,348	15,133,683	1,110,725
Federal Funds	11,328,613	11,696,382	(458,615)	11,237,767	362,135
Special Funds	872,140	1,397,717	144,000	1,541,717	0
<b>Total</b>	<b>25,020,820</b>	<b>27,001,434</b>	<b>911,733</b>	<b>27,913,167</b>	<b>1,472,860</b>
<b>Total Expenditures</b>	<b>25,020,820</b>	<b>27,001,434</b>	<b>911,733</b>	<b>27,913,167</b>	<b>1,472,860</b>

**Funding Sources**

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: West Central HSC		Reporting Level: 00-325-410-77-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>General Fund</b>					
<b>Total</b>	<b>12,820,067</b>	<b>13,907,335</b>	<b>1,226,348</b>	<b>15,133,683</b>	<b>1,110,725</b>
<b>Federal Funds</b>					
F110 Social Service Block Grant	1,448,658	1,500,967	45,339	1,546,306	0
F120 Temporary Asst For Needy Families	122,843	140,245	(8,334)	131,911	0
F200 Aging Services	167,123	251,449	(86,199)	165,250	0
F300 Disability Services	1,988,313	2,219,933	59,007	2,278,940	0
F400 Mental Health And Substance Abuse	1,414,595	1,527,235	219,739	1,746,974	0
F500 Child Welfare	654,868	542,008	76,595	618,603	0
F700 Medicaid	4,922,241	5,514,545	(764,762)	4,749,783	362,135
F900 ARRA Stimulus Funding	609,972	0	0	0	0
<b>Total</b>	<b>11,328,613</b>	<b>11,696,382</b>	<b>(458,615)</b>	<b>11,237,767</b>	<b>362,135</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	872,140	1,397,717	144,000	1,541,717	0
<b>Total</b>	<b>872,140</b>	<b>1,397,717</b>	<b>144,000</b>	<b>1,541,717</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>25,020,820</b>	<b>27,001,434</b>	<b>911,733</b>	<b>27,913,167</b>	<b>1,472,860</b>
<b>FTE Employees</b>	<b>136.10</b>	<b>136.10</b>	<b>0.00</b>	<b>136.10</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: West Central HSC			Reporting Level: 00-325-410-77-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes**

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	304,845	(462,770)	232,665	74,740
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	391,830	(391,830)	0	0
Base Payroll Change		0.00	529,673	395,985	(88,665)	836,993
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>1,226,348</b>	<b>(458,615)</b>	<b>144,000</b>	<b>911,733</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>1,226,348</b>	<b>(458,615)</b>	<b>144,000</b>	<b>911,733</b>

**Optional Budget Changes**

**Ongoing Optional Changes**

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 705 Human Service Center Inflation	7	0.00	378,628	376	0	379,004
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>1,110,725</b>	<b>362,135</b>	<b>0</b>	<b>1,472,860</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>1,110,725</b>	<b>362,135</b>	<b>0</b>	<b>1,472,860</b>

**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** Badlands HSC**Reporting level:** 00-325-410-78-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

## Aging Services:

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

## Developmental Disabilities

- Case Management
- Administration of waived services

## Vocational Rehabilitation

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

## Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

## Children's Mental Health

## Level I Criteria

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

## Level II Criteria

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Badlands HSC**Reporting level:** 00-325-410-78-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

## Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** Badlands HSC**Reporting level:** 00-325-410-78-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2010 1,322 adults served  
538 children served

SFY 2011 1,321 adults served  
589 children served

SFY 2012 1,383 adults served  
484 children served

Does not include VR for SFY 2010, 2011 & 2012.

**PROGRAM NARRATIVE****Date:** 12/07/2012**325 Department of Human Services****Time:** 14:44:20**Program:** Badlands HSC**Reporting level:** 00-325-410-78-00-00-00000000**Explanation of Program Costs**

Salaries and benefites account for 84% of the budget request and include funding for 74.70 regular employees, per diem for Advisory Council members, and part time temporary employees (\$10.3 million).

Operating expenses account for 13% of the budget request (\$1.56 million).

Building Rent is 6.5% of budget request or \$788,000.

Travel - 15% of operating request. 69% of the travel request is tied to the motor pool (148,498) and the remainder tied to lodging, meals, mileage and non-employee travel (68,192).

Operating Fees and Services - 10% of operating request (137,646). The request consists of Aging Outreach Services (53,675), Wrap Around/Respite Care Services (30,000), snow removal and janitorial service (\$13,193), flexible funding for services for the Homeless program (8,000), staff license fees (7,555), DHS service award program (7,550), program fees for client activities (7,000), fees related to vehicle maintenance and shredding services (5,723), advertising services (3,000), cable services for residential programs (1,200) and research fees (750).

IT-Communications - 6% of operating request. This request is based on historical usage and projected rates from the Information Technology Department (\$93,206).

Grants account for 3% of the budget request (\$377,992). Contracted services are provided in the following areas.

Recovery Center 248,592

Medical Detoxification 48,000

Psychiatric/Psychological/Medical Services 32,000

DD Services 35,000

Residential Services 14,400

**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Badlands HSC		Reporting Level: 00-325-410-78-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	5,795,062	6,652,785	417,166	7,069,951	0
Salaries - Other	5,791	7,008	(1,224)	5,784	0
Temporary Salaries	223,490	315,528	(16,297)	299,231	0
Overtime	5,847	11,760	1	11,761	0
Fringe Benefits	2,402,580	2,795,331	106,885	2,902,216	0
Reduction In Salary Budget	0	0	(169,579)	(169,579)	0
Travel	203,242	219,690	65,985	285,675	0
Supplies - IT Software	9,643	11,500	(575)	10,925	0
Supply/Material-Professional	33,898	35,589	2,050	37,639	0
Food and Clothing	52,488	51,725	4,855	56,580	0
Bldg, Ground, Maintenance	301	0	0	0	0
Miscellaneous Supplies	23,013	20,002	5,043	25,045	0
Office Supplies	10,924	11,650	(1,000)	10,650	0
Postage	23,443	24,400	1,175	25,575	0
Printing	11,049	13,100	(300)	12,800	0
IT Equip Under \$5,000	346	0	0	0	0
Other Equip Under \$5,000	6	0	0	0	0
Office Equip & Furn Supplies	16,757	12,000	12,980	24,980	0
Utilities	27,555	31,375	(778)	30,597	0
Rentals/Leases - Bldg/Land	701,402	857,525	(69,441)	788,084	0
Repairs	12,979	12,528	1,487	14,015	0
IT - Data Processing	10	41,960	(41,960)	0	0
IT - Communications	91,320	93,781	2,967	96,748	0
Professional Development	10,529	14,841	7,071	21,912	0
Operating Fees and Services	70,358	113,971	(8,162)	105,809	0
Fees - Professional Services	7,815	0	0	0	0
Medical, Dental and Optical	610	12,000	1,585	13,585	0
Grants, Benefits & Claims	1,032,912	397,642	(19,650)	377,992	50,580
<b>Total</b>	<b>10,773,370</b>	<b>11,757,691</b>	<b>300,284</b>	<b>12,057,975</b>	<b>50,580</b>
<b>Human Service Centers / Institutions</b>					
General Fund	5,796,728	6,497,329	305,797	6,803,126	50,580
Federal Funds	4,224,217	4,426,122	(157,817)	4,268,305	0
Special Funds	752,425	834,240	152,304	986,544	0
<b>Total</b>	<b>10,773,370</b>	<b>11,757,691</b>	<b>300,284</b>	<b>12,057,975</b>	<b>50,580</b>
<b>Total Expenditures</b>	<b>10,773,370</b>	<b>11,757,691</b>	<b>300,284</b>	<b>12,057,975</b>	<b>50,580</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Badlands HSC	Reporting Level: 00-325-410-78-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
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**Funding Sources****General Fund**

<b>Total</b>	<b>5,796,728</b>	<b>6,497,329</b>	<b>305,797</b>	<b>6,803,126</b>	<b>50,580</b>
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**Federal Funds**

F110 Social Service Block Grant	475,695	470,067	6,518	476,585	0
F120 Temporary Asst For Needy Families	61,055	64,583	11,495	76,078	0
F140 Child Care	53,766	60,954	(912)	60,042	0
F200 Aging Services	115,027	155,015	13,083	168,098	0
F300 Disability Services	881,848	980,986	3,976	984,962	0
F400 Mental Health And Substance Abuse	456,163	456,527	0	456,527	0
F500 Child Welfare	35,129	57,622	(1,630)	55,992	0
F700 Medicaid	1,906,504	2,180,368	(190,347)	1,990,021	0
F900 ARRA Stimulus Funding	239,030	0	0	0	0
<b>Total</b>	<b>4,224,217</b>	<b>4,426,122</b>	<b>(157,817)</b>	<b>4,268,305</b>	<b>0</b>

**Special Funds**

360 Human Services Department Fund 360	752,425	834,240	152,304	986,544	0
<b>Total</b>	<b>752,425</b>	<b>834,240</b>	<b>152,304</b>	<b>986,544</b>	<b>0</b>

**Total Funding Sources**

<b>10,773,370</b>	<b>11,757,691</b>	<b>300,284</b>	<b>12,057,975</b>	<b>50,580</b>
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**FTE Employees**

<b>74.70</b>	<b>74.70</b>	<b>0.00</b>	<b>74.70</b>	<b>0.00</b>
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**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Badlands HSC			Reporting Level: 00-325-410-78-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	(20,730)	(34,528)	18,590	(36,668)
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	161,343	(161,343)	0	0
Base Payroll Change		0.00	165,184	38,054	133,714	336,952
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>305,797</b>	<b>(157,817)</b>	<b>152,304</b>	<b>300,284</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>305,797</b>	<b>(157,817)</b>	<b>152,304</b>	<b>300,284</b>

**Optional Budget Changes**

**Ongoing Optional Changes**

A-C 616 Medical Detoxification – BL HSC	6	0.00	30,000	0	0	30,000
A-C 705 Human Service Center Inflation	7	0.00	20,580	0	0	20,580
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>50,580</b>	<b>0</b>	<b>0</b>	<b>50,580</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>50,580</b>	<b>0</b>	<b>0</b>	<b>50,580</b>

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: State Hospital-Traditional

Reporting level: 00-325-420-00-00-00-00000000

**Program Performance Measures****One Center Administrative Performance Measures****Performance Measure #1:**

Monitor daily per diem, general costs and budget targets.

**Performance Measure #2:**

Monitor Medicare Part D costs and revenues and overall medication costs.

**Performance Measure #3:**

Review of Human Resources measures to include; occupational classifications, salary and benefit levels, recruitment and retention strategies, employee morale and development and staffing levels.

**Performance Measure #4:**

Individuals in the SH traditional treatment programs will have up to 32 hours of treatment and program services per week.

**Performance Measure #5:**

Individuals in the SH sex offenders program are mandated to receive 32 hours of treatment and program services per week.

**Performance Measure #6:**

Individuals at the Developmental Center will receive services that meet the requirements of the Council.

**Performance Measure #7:**

Employee turnover will be under 15%.

**One Center Patient/Resident Performance Measures****Performance Measure #1:**

Acuity levels at the One Center will be monitored.

**Performance Measure #2:**

The 30-day readmission rate will stay below 9% at the State Hospital.

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: State Hospital-Traditional

Reporting level: 00-325-420-00-00-00-00000000

**Performance Measure #3:**

Monthly monitoring of core measures from WPSHA and JCAHO.

**Performance Measure #4**

60% of the patients in the DOCR/State Hospital addiction program will show improvement in the 15 domains as measured by a pre treatment score and a post treatment discharge score.

**Performance Measure #5:**

62% of substance abuse clients reviewed on a quarterly basis will show improved functioning in at least four (4) life areas between admission and six months from treatment discharge.

**Performance Measure #6:**

90% of individuals at the DOCR/SH program will report satisfaction with treatment as indicated by approval scores of "3" or above on a 5 point scale in the consumer survey.

**Performance Measure #7:**

75% of individuals with serious mental illness reviewed on a quarterly basis will show improved overall functioning as measured by a pre-treatment and discharge score on the Global Assessment Functioning Scale.

**Performance Measure #8:**

Developmental Center overall performance relative to all 21 Personal Outcomes will increase by 10%.

**Performance Measure #9:**

The Developmental Center's overall performance relative to the Social Capital Index will increase by 20%.

**Performance Measure #10:**

The NDDC overall performance relative to the Basic Assurance index will remain above the CQL national scores.

**Performance Measure #11:**

30% of all individuals whom reside at the Developmental Center will attend a community work site and volunteer sites.

**Performance Measure #12:**

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: State Hospital-Traditional

Reporting level: 00-325-420-00-00-00-00000000

Quality management data will indicate 100% compliance to health and safety basic assurance measures.

**Performance Measure #13:**

Trends in 5 of 6 positive behavior supports data markers will move in positive direction as measured on a quarterly basis.

**Performance Measure #14:**

There will be 0 non-CARES referral admissions to the Developmental Center.

**Performance Measure #15:**

100% resolution to all parent/guardian and consumer grievances at the Developmental Center.

**Program Statistical Data**

The North Dakota State Hospital provides psychiatric and chemical dependency treatment to North Dakotans who require in-patient or specialized residential care.

Programs and services are delivered by a wide variety of clinical and support staff. Clinical disciplines include: psychiatry, psychology, nursing, social work, addiction counseling, chaplaincy, education, occupational therapy, therapeutic recreation, and vocational rehabilitation.

Support services include: adult and adolescent education, plant services, housekeeping, library, and barber and hairdressing services.

Ancillary services include: dental, pharmacy, lab, x-ray, physical therapy, and medical services for physical problems.

Patient Census: Listed below are average daily census figure for Traditional Services for June, 2012.

Program	<u>June, 2012</u>
Adult Psychiatric Inpatient & Residential	71
Dually Diagnosed Chemically Dependent/Psych	12
Tompkins Program (DOCR)	86
Adult Transitional Living	12

Budget is based on 214 traditional patients.

**Programs at the North Dakota State Hospital:**

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** State Hospital-Traditional**Reporting level:** 00-325-420-00-00-00-00000000

The North Dakota State Hospital provides short-term inpatient and intermediate residential psychiatric, forensic and chemical addiction services to adults. Within this group of patients are inmates referred from the Department of Corrections and Rehabilitation for residential addiction services. The above patients are considered to be the traditional patient population of the hospital. The hospital also provides residential services for dangerous sex offenders. This group of patients are housed and treated in the secure services unit of the hospital. Hospital also provides medical services to the inmates of the James River Correctional Center. The State Hospital provides the following specific programs to patients;

**Traditional Services:**

The hospital provides therapeutic and supportive services to adults with a serious mental illness and substance abuse problems so they can manage their illness and productively live in the community in the least restrictive setting. This service also accepts admissions from jails and individuals requiring competency evaluations. The State Hospital operates 124 inpatient beds for individuals with serious mental illness and substance abuse problems.

**Tompkins Rehabilitation and Corrections Center (Men):**

The purpose of the program is to provide intensive treatment for male adult residents suffering from chemical dependency who have a criminal history

Including, offenses related to substance abuse. The program utilizes the therapeutic community approach of addiction treatment. Male offenders referred by the Department of Corrections and Rehabilitation occupy 60 beds and two residential units in the Old Nurses Building.

The program consists of diagnosis, evaluation, and treatment planning, family involvement, group and individual therapy, cognitive restructuring, education, A.A. meetings, therapeutic recreation therapy, structured social environment therapy, and after care planning are all utilized. Specialized programs are available such as specific skills based approaches, and involvement from DOCR case manager.

**Tompkins Rehabilitation and Corrections Center (Women):**

The purpose of the program is to provide intensive residential treatment for female adult residents suffering from chemical dependency who have a criminal history including offenses related to substance abuse. The program utilizes the therapeutic community approach of addiction treatment. Female offenders referred by the Department of Corrections occupy 30 beds and one residential unit in the New Horizons Building.

The program consists of family involvement, group and individual therapy, cognitive restructuring, education, A.A. meetings, therapeutic recreation therapy, therapeutic community milieu therapy, interdisciplinary involvement, multiple treatment modalities and aftercare planning are all utilized. Specialized programs are available such as specific skills based approaches, and involvement from DOCR case manager.

The North Dakota State Hospital – Traditional Services 2013-15 budget request was prepared using a patient population of 214.

**Explanation of Program Costs**

- This budget includes 369.77 FTEs. Salaries comprise 81.4% of the total budget - \$49.1 million. Salaries-Other includes \$731,376 shift differential for staff working nights and weekends. Temporary Salaries includes an x-ray tech who fills in when the full-time tech is on vacation, staff in the Adult Psychiatric Services program who are on call to cover emergency staff shortages, a physician assistant who fills in for permanent medical staff on leave, seasonal help for the Volunteer Coordinator during the holiday season, a dental hygienist, a dental assistant, and resident workers. Salaries include (\$843,371) under fund to allow for possible salary roll-up.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 12/07/2012**Time:** 14:44:20**Program:** State Hospital-Traditional**Reporting level:** 00-325-420-00-00-00-00000000

- Travel costs have increased due to higher acuity level of patients requiring more in state travel for medical care, higher Fleet Services costs for vehicles, and estimated moving costs for staff.
- The utilities budget includes payments of \$427,931 to GE Public Finance and Honeywell for an energy project, which is paid with utilities cost savings. The utilities budget also includes the cost to burn natural gas and heating fuel, since new EPA rules will make it impossible for the State Hospital to burn coal after March, 2014.
- Professional Services includes legal services for patient commitment hearings, psychological evaluations by independent professionals, consultants for pharmacy and lab, contracted physician services in radiology, dentistry, podiatry and neurology, contracted physical therapy services, contracted chaplaincy services and contracted work therapy services for patients.
- Food costs are based on a contract with DOCR to provide meals for patients at a rate of \$3.18 per meal for the first year of the biennium and \$3.50 per meal in the second year, including dishes and paper products.
- Medical, Dental and Optical supplies are budgeted at \$2,738,815, most of which are pharmaceuticals.
- Risk Management contribution for Traditional Services is budgeted at \$18,655.

**Program Goals and Objectives****Strategic Initiatives:****Access to Services**

Goal #1:

Assure access to services for vulnerable people as evidenced by partnership within the Department of Human Services to assure people access to the least restrictive level of care.

**Quality of Care:**

Goal #2:

Assure quality of services by the implementation of the recommendations presented by the Joint Commission to the North Dakota State Hospital.

Goal #3:

Assure a safe, secure and quality environment at the One Center as evidenced by measuring performance that indicates positive therapeutic outcomes.

Goal #4:

**PROGRAM NARRATIVE**

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Assure quality of services at the One Center as evidenced by creating an environment that encourages positive interactions with consumers/individuals, advocates and stakeholders.

**Efficiency:**

Goal #5:

Assure ongoing efficiency at the One Center by having an effective program of budget, cash flow and infrastructure management.

Goal #6:

Assure ongoing efficiency by studying the possibility of using LEAN philosophy for inventory control, safety and security management and plant operations control.

**Human Resource Development:**

Goal #7:

Assure quality, efficient and effective workforce at the One Center by having an effective employee relations program to accomplish the objectives of human resource management, retention and recruitment, enhanced employee morale and satisfaction and career development of staff.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: State Hospital-Traditional		Reporting Level: 00-325-420-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Capital Construction Carryover</b>					
Extraordinary Repairs	1,069,405	62,601	(62,601)	0	0
<b>Total</b>	<b>1,069,405</b>	<b>62,601</b>	<b>(62,601)</b>	<b>0</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
General Fund	1,069,405	62,601	(62,601)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>1,069,405</b>	<b>62,601</b>	<b>(62,601)</b>	<b>0</b>	<b>0</b>
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	30,726,718	33,459,116	186,698	33,645,814	0
Salaries - Other	570,341	605,769	125,607	731,376	0
Temporary Salaries	911,277	558,096	(90,266)	467,830	0
Overtime	391,689	265,179	318,261	583,440	0
Fringe Benefits	12,669,972	14,609,688	(121,435)	14,488,253	0
Reduction In Salary Budget	0	0	(843,369)	(843,369)	0
Travel	329,433	419,016	53,571	472,587	0
Supplies - IT Software	30,776	38,734	4,903	43,637	0
Supply/Material-Professional	185,724	212,006	(109)	211,897	0
Food and Clothing	948,187	1,096,397	46,923	1,143,320	0
Bldg, Ground, Maintenance	600,585	692,954	(3,624)	689,330	0
Miscellaneous Supplies	266,266	203,628	(28,233)	175,395	0
Office Supplies	326,066	314,641	82,904	397,545	0
Postage	16,259	18,406	(3,733)	14,673	0
Printing	40,478	40,022	(5,424)	34,598	0
Other Equip Under \$5,000	145,308	32,400	18,299	50,699	0
Office Equip & Furn Supplies	8,262	71,876	(36,626)	35,250	0
Utilities	1,514,030	1,549,397	178,436	1,727,833	0
Insurance	94,159	135,169	(60,997)	74,172	0
Rentals/Leases-Equip & Other	29,744	142,365	(126,395)	15,970	0
Rentals/Leases - Bldg/Land	1,004	800	(200)	600	0
Repairs	371,821	307,392	(43,060)	264,332	0
IT - Communications	253,872	268,491	12,832	281,323	0
IT Contractual Svcs and Rprs	27	50	(50)	0	0
Professional Development	109,919	193,327	2,183	195,510	0
Operating Fees and Services	210,736	226,868	5,380	232,248	0
Fees - Professional Services	1,882,342	1,556,440	(269,596)	1,286,844	0
Medical, Dental and Optical	3,056,404	3,059,905	(321,090)	2,738,815	0

**REQUEST DETAIL BY PROGRAM**325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: State Hospital-Traditional		Reporting Level: 00-325-420-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Land and Buildings	0	1,800,000	(1,800,000)	0	0
Other Capital Payments	424,537	0	0	0	0
Extraordinary Repairs	3,339,360	703,650	206,804	910,454	864,714
Equipment Over \$5000	176,169	30,000	221,413	251,413	0
<b>Total</b>	<b>59,631,465</b>	<b>62,611,782</b>	<b>(2,289,993)</b>	<b>60,321,789</b>	<b>864,714</b>
<b>Human Service Centers / Institutions</b>					
General Fund	39,210,189	42,465,379	(1,353,046)	41,112,333	864,714
Federal Funds	3,880,586	2,609,783	(874,999)	1,734,784	0
Special Funds	16,540,690	17,536,620	(61,948)	17,474,672	0
<b>Total</b>	<b>59,631,465</b>	<b>62,611,782</b>	<b>(2,289,993)</b>	<b>60,321,789</b>	<b>864,714</b>
<b>Total Expenditures</b>	<b>60,700,870</b>	<b>62,674,383</b>	<b>(2,352,594)</b>	<b>60,321,789</b>	<b>864,714</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>40,279,594</b>	<b>42,527,980</b>	<b>(1,415,647)</b>	<b>41,112,333</b>	<b>864,714</b>
<b>Federal Funds</b>					
F700 Medicaid	3,349,286	2,609,783	(874,999)	1,734,784	0
F900 ARRA Stimulus Funding	531,300	0	0	0	0
<b>Total</b>	<b>3,880,586</b>	<b>2,609,783</b>	<b>(874,999)</b>	<b>1,734,784</b>	<b>0</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	16,540,690	17,536,620	(61,948)	17,474,672	0
<b>Total</b>	<b>16,540,690</b>	<b>17,536,620</b>	<b>(61,948)</b>	<b>17,474,672</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>60,700,870</b>	<b>62,674,383</b>	<b>(2,352,594)</b>	<b>60,321,789</b>	<b>864,714</b>
<b>FTE Employees</b>	<b>378.96</b>	<b>371.83</b>	<b>(2.06)</b>	<b>369.77</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

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Program: State Hospital-Traditional			Reporting Level: 00-325-420-00-00-00-00000000			
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	(1,862,601)	0	0	(1,862,601)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(1,862,601)</b>	<b>0</b>	<b>0</b>	<b>(1,862,601)</b>

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	1,071,404	(198,353)	(1,366,757)	(493,706)
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	198,045	(198,045)	0	0
A-A 6 Add Extraordinary Repairs		0.00	910,454	0	0	910,454
A-A 7 Add Equipment Over \$5,000		0.00	251,413	0	0	251,413
A-F 9 Remove One-Time Capital Items		0.00	(733,650)	0	0	(733,650)
Base Payroll Change		(2.06)	(1,250,712)	(478,601)	1,304,809	(424,504)
<b>Total Ongoing Budget Changes</b>		<b>(2.06)</b>	<b>446,954</b>	<b>(874,999)</b>	<b>(61,948)</b>	<b>(489,993)</b>
<b>Total Base Budget Changes</b>		<b>(2.06)</b>	<b>(1,415,647)</b>	<b>(874,999)</b>	<b>(61,948)</b>	<b>(2,352,594)</b>

**Optional Budget Changes**

**One Time Optional Changes**

A-D 501 Street Reconstruction State Hospital	5	0.00	864,714	0	0	864,714
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>864,714</b>	<b>0</b>	<b>0</b>	<b>864,714</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>864,714</b>	<b>0</b>	<b>0</b>	<b>864,714</b>

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: State Hospital-Secure Services

Reporting level: 00-325-421-00-00-00-00000000

**Program Performance Measures****One Center Administrative Performance Measures****Performance Measure #1:**

Monitor daily per diem, general costs and budget targets.

**Performance Measure #2:**

Monitor Medicare Part D costs and revenues and overall medication costs.

**Performance Measure #3:**

Review of Human Resources measures to include; occupational classifications, salary and benefit levels, recruitment and retention strategies, employee morale and development and staffing levels.

**Performance Measure #4:**

Individuals in the SH traditional treatment programs will have up to 32 hours of treatment and program services per week.

**Performance Measure #5:**

Individuals in the SH sex offenders program are mandated to receive 32 hours of treatment and program services per week.

**Performance Measure #6:**

Individuals at the Developmental Center will receive services that meet the requirements of the Council.

**Performance Measure #7:**

Employee turnover will be under 15%.

**One Center Patient/Resident Performance Measures****Performance Measure #1:**

Acuity levels at the One Center will be monitored.

**Performance Measure #2:**

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

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**Program:** State Hospital-Secure Services**Reporting level:** 00-325-421-00-00-00-00000000

The 30-day readmission rate will stay below 9% at the State Hospital.

**Performance Measure #3:**

Monthly monitoring of core measures from WPSHA and JCAHO.

**Performance Measure #4**

60% of the patients in the DOCR/State Hospital addiction program will show improvement in the 15 domains as measured by a pre treatment score and a post treatment discharge score.

**Performance Measure #5:**

62% of substance abuse clients reviewed on a quarterly basis will show improved functioning in at least four (4) life areas between admission and six months from treatment discharge.

**Performance Measure #6:**

90% of individuals at the DOCR/SH program will report satisfaction with treatment as indicated by approval scores of "3" or above on a 5 point scale in the consumer survey.

**Performance Measure #7:**

75% of individuals with serious mental illness reviewed on a quarterly basis will show improved overall functioning as measured by a pre-treatment and discharge score on the Global Assessment Functioning Scale.

**Performance Measure #8:**

Developmental Center overall performance relative to all 21 Personal Outcomes will increase by 10%.

**Performance Measure #9:**

The Developmental Center's overall performance relative to the Social Capital Index will increase by 20%.

**Performance Measure #10:**

The NDDC overall performance relative to the Basic Assurance index will remain above the CQL national scores.

**Performance Measure #11:**

30% of all individuals whom reside at the Developmental Center will attend a community work site and volunteer sites.

**PROGRAM NARRATIVE**

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Program: State Hospital-Secure Services

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**Performance Measure #12:**

Quality management data will indicate 100% compliance to health and safety basic assurance measures.

**Performance Measure #13:**

Trends in 5 of 6 positive behavior supports data markers will move in positive direction as measured on a quarterly basis.

**Performance Measure #14:**

There will be 0 non-CARES referral admissions to the Developmental Center.

**Performance Measure #15:**

100% resolution to all parent/guardian and consumer grievances at the Developmental Center.

**Program Statistical Data**

The program's current 76 bed capacity and least restrictive program should provide adequate bed capacity for the next three – four years.

Average daily census for June, 2012 is 62 patients.

The North Dakota State Hospital – Secure Services 2013-15 budget request was prepared using a patient population of 76.

**Secure Services Program:**

The sex offender treatment and evaluation program is designed as a psych rehab program with special programming for residents with sex offense histories and high risk to re-offend. The program includes a multidisciplinary team that uses both cognitive behavioral and rehabilitation approaches in providing group, individual therapy and skills building. The emphasis is on assessment, skills building, psycho educational process and group psychotherapy. Treatment plans are individualized to meet each resident's needs.

The secure service is a program for two distinct populations: Sex offenders committed for long term treatment and sex offenders who are in assessment for the Sex Offender Treatment Program.

The resident population consists of adult men (18 years and older). Residents are admitted on a court order. The population is divided into four residential living areas and a Transitional Living Facility (within the four residential living areas is a High Security Core Area – for residents who require close observation because of the tendency to harm other or themselves). The program divides the residents into four specific sex offender treatment groups; pre-treatment group, Skills Group's I, II and III, Stage I group, Stage II group and Stage III, IV, V and VI group.

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

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Program: State Hospital-Secure Services

Reporting level: 00-325-421-00-00-00-00000000

**Explanation of Program Costs**

There are 87.68 FTEs in this budget. 83.3% of the requested budget is for salaries and benefits - \$9.1 million. Temporary Salaries include resident workers and staff who are on call to cover emergency staff shortages. Salaries include (\$853,618) under fund to allow for possible salary roll-up.

The following expenses are allocated to Secure Services based on average patient census: postage, professional supplies and materials, miscellaneous supplies, printing, fidelity insurance, operating fees and services, and professional services.

The Secure Services program utilizes the entire GM Building on the State Hospital campus. The following expenses are allocated to Secure Services based on square footage: building, grounds and vehicle supplies, utilities, property insurance, and repairs.

Meal costs are calculated at a rate of \$1.75 per meal for the first year and \$1.93 per meal for the second year of the biennium, including the cost of paper products.

Professional Service Fees include consultant fees for an expert in sex offender treatment, psychological evaluations by private psychologists, and medical services for patients.

Medical, dental and optical supplies are budgeted to be \$262,148, which are primarily pharmaceuticals.

**Program Goals and Objectives****Access to Services**

Goal #1:

Assure access to services for vulnerable people as evidenced by partnership within the Department of Human Services to assure people access to the least restrictive level of care.

**Quality of Care:**

Goal #2:

Assure quality of services by providing opportunities for sex offenders at the State Hospital to access service options that include transitional housing, employment, life skills training and positive lifestyle activities.

Goal #3:

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

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**Program:** State Hospital-Secure Services**Reporting level:** 00-325-421-00-00-00-00000000

Assure quality of services by the implementation of the recommendations presented by the Joint Commission to the North Dakota State Hospital.

Goal #4:

Assure a safe, secure and quality environment at the One Center as evidenced by measuring performance that indicates positive therapeutic outcomes.

Goal #5:

Assure quality of services at the One Center as evidenced by creating an environment that encourages positive interactions with consumers/individuals, advocates and stakeholders.

**Efficiency:**

Goal #6:

Assure ongoing efficiency at the One Center by having an effective program of budget, cash flow and infrastructure management.

Goal #7:

Assure ongoing efficiency by studying the possibility of using LEAN philosophy for inventory control, safety and security management and plant operations control.

**Human Resource Development:**

Goal #7:

Assure quality, efficient and effective workforce at the One Center by having an effective employee relations program to accomplish the objectives of human resource management, retention and recruitment, enhanced employee morale and satisfaction and career development of staff.

The North Dakota State Hospital – Secure Services 2013-15 budget request was prepared using a patient population of 76.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: State Hospital-Secure Services		Reporting Level: 00-325-421-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	5,473,499	5,442,359	1,228,940	6,671,299	0
Salaries - Other	164,872	173,448	(173,448)	0	0
Temporary Salaries	42,029	209,581	(59,869)	149,712	0
Overtime	215,555	228,697	(228,697)	0	0
Fringe Benefits	2,552,041	3,027,651	59,677	3,087,328	0
Reduction In Salary Budget	0	0	(853,618)	(853,618)	0
Travel	18,828	12,375	(2,840)	9,535	0
Supplies - IT Software	10,396	8,496	709	9,205	0
Supply/Material-Professional	3,947	13,865	2,946	16,811	0
Food and Clothing	362,802	396,982	(50,382)	346,600	0
Bldg, Ground, Maintenance	58,976	60,602	24,326	84,928	0
Miscellaneous Supplies	70,071	22,656	30,692	53,348	0
Office Supplies	104,578	19,970	(8,066)	11,904	0
Postage	4,668	5,594	4,734	10,328	0
Printing	11,636	10,543	(1,830)	8,713	0
Other Equip Under \$5,000	28,858	5,700	3,000	8,700	0
Office Equip & Furn Supplies	0	18,550	(11,050)	7,500	0
Utilities	252,168	241,323	10,488	251,811	0
Insurance	19,436	25,633	(13,032)	12,601	0
Rentals/Leases-Equip & Other	75	150	(50)	100	0
Repairs	12,404	46,622	(15,628)	30,994	0
IT - Communications	60,535	33,074	3,617	36,691	0
IT Contractual Srvcs and Rprs	0	50	(50)	0	0
Professional Development	11,974	42,072	1,308	43,380	0
Operating Fees and Services	20,085	36,816	267	37,083	0
Fees - Professional Services	338,480	466,427	108,448	574,875	0
Medical, Dental and Optical	285,170	394,878	(132,730)	262,148	0
Equipment Over \$5000	24,705	0	0	0	0
<b>Total</b>	<b>10,147,788</b>	<b>10,944,114</b>	<b>(72,138)</b>	<b>10,871,976</b>	<b>0</b>
<b>Human Service Centers / Institutions</b>					
General Fund	10,124,657	10,944,114	(72,138)	10,871,976	0
Federal Funds	0	0	0	0	0
Special Funds	23,131	0	0	0	0
<b>Total</b>	<b>10,147,788</b>	<b>10,944,114</b>	<b>(72,138)</b>	<b>10,871,976</b>	<b>0</b>
<b>Total Expenditures</b>	<b>10,147,788</b>	<b>10,944,114</b>	<b>(72,138)</b>	<b>10,871,976</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services  
 Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

**Program:** State Hospital-Secure Services      **Reporting Level:** 00-325-421-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>10,124,657</b>	<b>10,944,114</b>	<b>(72,138)</b>	<b>10,871,976</b>	<b>0</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	23,131	0	0	0	0
<b>Total</b>	<b>23,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>10,147,788</b>	<b>10,944,114</b>	<b>(72,138)</b>	<b>10,871,976</b>	<b>0</b>
<b>FTE Employees</b>	<b>82.55</b>	<b>88.68</b>	<b>(1.00)</b>	<b>87.68</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Biennium: 2013-2015

Program: State Hospital-Secure Services				Reporting Level: 00-325-421-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds	

**Base Budget Changes**

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	(45,123)	0	0	(45,123)
Base Payroll Change		(1.00)	(27,015)	0	0	(27,015)
<b>Total Ongoing Budget Changes</b>		<b>(1.00)</b>	<b>(72,138)</b>	<b>0</b>	<b>0</b>	<b>(72,138)</b>
<b>Total Base Budget Changes</b>		<b>(1.00)</b>	<b>(72,138)</b>	<b>0</b>	<b>0</b>	<b>(72,138)</b>

**PROGRAM NARRATIVE**

325 Department of Human Services

Date: 12/07/2012

Time: 14:44:20

Program: Developmental Center

Reporting level: 00-325-430-00-00-00-00000000

**Program Performance Measures****One Center Administrative Performance Measures****Performance Measure #1:**

Monitor daily per diem, general costs and budget targets.

**Performance Measure #2:**

Monitor Medicare Part D costs and revenues and overall medication costs.

**Performance Measure #3:**

Review of Human Resources measures to include; occupational classifications, salary and benefit levels, recruitment and retention strategies, employee morale and development and staffing levels.

**Performance Measure #4:**

Individuals at the Developmental Center will receive services that meet the requirements of the Council.

**Performance Measure #5:**

Employee turnover will be under 15%.

**One Center Patient/Resident Performance Measures****Performance Measure #1:**

Acuity levels at the One Center will be monitored.

**Performance Measure #2:**

Developmental Center overall performance relative to all 21 Personal Outcomes will increase by 10%.

**Performance Measure #3:**

The Developmental Center's overall performance relative to the Social Capital Index will increase by 20%.

**Performance Measure #4:**

The NDDC overall performance relative to the Basic Assurance index will remain above the CQL national scores.

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**Performance Measure #5:**

30% of all individuals whom reside at the Developmental Center will attend a community work site and volunteer sites.

**Performance Measure #6:**

Quality management data will indicate 100% compliance to health and safety basic assurance measures.

**Performance Measure #7:**

Trends in 5 of 6 positive behavior supports data markers will move in positive direction as measured on a quarterly basis.

**Performance Measure #8:**

There will be 0 non-CARES referral admissions to the Developmental Center.

**Performance Measure #9:**

100% resolution to all parent/guardian and consumer grievances at the Developmental Center.

**Program Statistical Data**

The 2013-2015 budget is based on serving a population of 75 adults, 8 youth, and 12 in Independent Living Arrangements.

**Programs at the North Dakota Developmental Center**

The Developmental Center provides services for individuals with developmental disabilities. The program includes residential services, with work and day activity services, clinical and medical services and evaluation and consultation services. The Developmental Center continues its efforts on an outreach program to assist the community with crisis evaluation and consultation to prevent admission to the Developmental Center.

**Residential Services at the Developmental Center:**

The Developmental Center through its day and residential services program provides training and assistance with daily living activities to eligible people with disabilities so they can achieve there agreed upon personal goals.

Services in this program include, ICF/MR and Work and Day Activity.

**Medical and Clinical Services Program at the Developmental Center:**

The Developmental Center through its medical and clinical services program provides evaluation and treatment, assessment therapy, training, and supportive services to people with disabilities so they can achieve and maintain their optimal mental and physical health. Services in this program include; medical services, physical therapy,

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occupational therapy, dental services, nursing care services, social services, mental health services, rehab services, nutrition counseling, adaptive equipment services, medical support services, psychological evaluation and services, sexual abuse treatment, child abuse treatment, behavioral management, recreational services, group therapy, individual therapy and consultation.

**Structured Residential Settings at the Developmental Center:**

- Sexual Health Unit – these individuals with developmental disabilities have sex offending behaviors and require long term care.
- Dual Sensory Unit – these individuals with developmental disabilities are diagnosed with profound retardation and vision and hearing disabilities, who also have severe medical conditions and require complicated care. These individuals require long-term care.
- Medical Unit – these individuals with developmental disabilities are totally dependent on staff to complete daily cares and have medical concerns that require nursing staff accessibility 24 hours per day. These individuals require long-term care.
- Behavioral Care Unit – these individuals with developmental disabilities present with psychiatric diagnoses and significant challenging behaviors.
- Youth Transition Services Unit – serves young people (ages 16 – 25) with developmental disabilities that have no community service options.
- ISLA Transitional Home – serves adults transitioning from the ICF/MR to the ISLA and eventually to the community. The individuals are discharged from the Center when they move to the ISLA Transitional Home.
- CARES -- Provide an organized and systematic consultation service for people and agencies referred to the North Dakota Developmental Center to support people remaining in their home community (admission avoidance). This is delivered in any of five levels or combinations: consultation, onsite observation/education, brief In-Home staff support, brief Out-of-Home residential/day support, or brief stay at ND State Hospital or Developmental Center. Supports consist of professional staff from disciplines such as psychology/behavior analysis, program coordination, social services, and an array of healthcare disciplines and/or direct support personnel providing experienced observation, training, and assistance. CARES (Clinical Assistance, Resources, and Evaluation Service) provides an additional resource to local/regional family, provider, and professional supports and is coordinated through the Regional Developmental Disabilities Program Management service of each Human Service Center.

**Explanation of Program Costs**

Developmental Center is budgeting for 392.55 FTEs. Salaries comprise 80.65% of the budget, \$41.5 million. Salaries-Other includes \$250,008 shift differential for staff working nights and weekends. Temporary Salaries includes a nurse practitioner who covers sick leave and vacations of the full time NP, a temporary employee who is an Activity Assistant, and a Temporary Instructor in Staff Development. Salaries include (\$738,694) under fund to allow for possible salary roll-up.

- The budget includes \$2,123,824 for utilities. The utilities budget reflects savings resulting from the work completed by General Electric. Included within that budget are payments to Johnson Controls of \$733,580 for the project which is paid from the utilities savings.

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- Food and clothing for the people who live at the Developmental Center is budget at \$957,828. Risk Management contribution is budgeted at \$17,574. The Developmental Center currently has no bonds to pay.
- Operating fees and services includes the provider assessment of \$2,945,600. Medical, dental and optical is budgeted at \$926,991, which is primarily for pharmaceuticals. Pharmaceuticals are billed the person's Medicare Part D plan (approximately 70% of the people who live at the Developmental Center are on a Medicare Part D plan).
- The anticipated daily rate used in preparing the budget was \$766.82

**North Dakota Developmental Center Professional Services Institute:**

The Professional Services Institute has been established to support the work of the CARES Team and utilize campus expertise for possible expansion to the non- DD sector. Services include; speech, occupational and physical therapy, adaptive equipment program, behavior analyst and psychology services, dietician consultation, dental services and other professional staff as consultants for NDDC clientele and community programs. (Fee for service or contract). The Center needs to find space for potential CARES Clinic expansion.

**DD Behavioral Health Services:**

The DD Behavioral Health Services team consists of five behavioral analyst positions strategically placed throughout the state to assist individuals and providers of service with behavioral issues. The team is managed by Dr. Paul Kolstoe.

**C. SERVICES/BUILDINGS 2013-2015****Residential Services:**

The residential services of the Adult ICF-DD and Youth Transition services will be provided in three buildings (HSC, Maplewood and Cedar Grove) until we reach 67 individuals and then residential services will occupy Maplewood and Cedar Grove. Decentralized dining in the residential areas.

It also includes the aforementioned creation of independent living arrangements in the community of Grafton. (Three locations).

**Medical Services:**

The HSC building would house the following medical services in a medical mall; PT/OT, Pharmacy, Lab, X-ray, Dental, NDDC Medical Services and the Veterans Clinic.

**Professional Services Building:**

The Professional Services Building would have the current occupants of administration, business office, human resources, IT support, and the two rental tenants, the Department of Transportation and Migrant Health.

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**Program:** Developmental Center**Reporting level:** 00-325-430-00-00-00-00000000**Dakota East/Sunset Building:**

The building would house campus work/day services program of Dakota East, and the offices of Psychology, Professional Education, Quality Assurance, Protection and Advocacy and Catholic Charities of North Dakota.

Some of the Dakota East (work/day services activities) program have moved off campus to a downtown building in order to maximize community integration for residents of the Center.

**New Horizons Building:**

This building is being prepared for rental to the community.

**Other:**

1. Chapel building – no change.
2. Prairieview and Midway buildings – current community tenants.
3. The Collette Fitness Center will continue current services.
4. Demolish Refectory and Pleasant View Buildings and replace with green space and leisure areas.

**2013 – 2015 Base Executive Budget Request:**

Budget population at 75 ICF-ID/-DD adults, 8 youth in Transition Services and 12 individuals in ISLAs. 6 individuals in Day program.

- Budget by service: ICF-ID/DD, Youth Transition, and Community Budget (ISLAs).
- Local correctional service meal contract.
- New tenants.

**Capital Improvements Recommendation for 2013 – 2015:**

Capital for base budget.

- ISLA space is rented and not purchased.
- Dakota East-Community is rented and not purchased.

**Summary:**

The budget for the 2013 – 2015 period and for the foreseeable future is based on the transformation of the campus into an 'Institution without Walls'. The budget is also based on the continued effort to transition adults from the ICF-ID/DD to community settings when appropriate sites and services are located. The budget request also includes the maintenance of crisis beds on the campus for adults, youth and children. The budget as well maintains the services and programs provided by the CARES

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team, the ID/DD Behavioral Health Service, the Professional Services Institute and the community Day program. The first three services provide crisis intervention and therapy services on a statewide basis.

The community Day Program serves people from other agencies/group homes not directly affiliated with the NDDC. The budget request also includes expansion in the Grafton community of additional independent living arrangements for people discharged from the ICF-ID/DD service. The budget allows for the moving of some of the services of the Dakota East's work and day activity program to the community. The budget provides for adequate personnel to carry out this mission.

**Program Goals and Objectives****.Access to Services**

Goal #1:

Assure access to services for vulnerable people as evidenced by partnership within the Department of Human Services to assure people access to the least restrictive level of care.

**Quality of Care:**

Goal #2:

Assure a safe, secure and quality environment at the One Center as evidenced by measuring performance that indicates positive therapeutic outcomes.

Goal #3:

Assure quality of services at the One Center as evidenced by creating an environment that encourages positive interactions with consumers/individuals, advocates and stakeholders.

**Efficiency:**

Goal #4:

Assure ongoing efficiency at the One Center by having an effective program of budget, cash flow and infrastructure management.

Goal #5:

Assure ongoing efficiency by studying the possibility of using LEAN philosophy for inventory control, safety and security management and plant operations control.

**Human Resource Development:**

Goal #6:

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Assure quality, efficient and effective workforce at the One Center by having an effective employee relations program to accomplish the objectives of human resource management, retention and recruitment, enhanced employee morale and satisfaction and career development of staff.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Developmental Center		Reporting Level: 00-325-430-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Capital Construction Carryover</b>					
Extraordinary Repairs	16,947	0	0	0	0
<b>Total</b>	<b>16,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
General Fund	16,947	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>16,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	25,718,933	25,741,063	1,351,024	27,092,087	0
Salaries - Other	287,374	208,871	41,135	250,006	0
Temporary Salaries	598,715	534,819	(9,987)	524,832	0
Overtime	370,686	245,303	3	245,306	0
Fringe Benefits	12,900,409	13,781,516	369,369	14,150,885	0
Reduction In Salary Budget	0	0	(738,692)	(738,692)	0
Travel	506,657	497,660	(20,000)	477,660	0
Supplies - IT Software	16,262	26,274	0	26,274	0
Supply/Material-Professional	33,852	53,731	(10,000)	43,731	0
Food and Clothing	1,208,131	957,828	0	957,828	0
Bldg, Ground, Maintenance	351,169	373,574	(80,000)	293,574	0
Miscellaneous Supplies	216,284	252,345	(50,000)	202,345	0
Office Supplies	139,070	141,024	(20,000)	121,024	0
Postage	17,045	20,836	(4,000)	16,836	0
Printing	15,852	24,878	(8,000)	16,878	0
Other Equip Under \$5,000	54,021	24,600	10,000	34,600	0
Office Equip & Furn Supplies	8,062	7,650	(3,000)	4,650	0
Utilities	2,214,432	1,973,824	150,000	2,123,824	0
Insurance	84,429	124,723	(50,000)	74,723	0
Rentals/Leases-Equip & Other	53,365	42,308	(4,000)	38,308	0
Rentals/Leases - Bldg/Land	161	650	0	650	0
Repairs	395,512	458,947	(55,000)	403,947	0
IT - Communications	243,939	218,525	0	218,525	0
Professional Development	45,636	47,158	(5,000)	42,158	0
Operating Fees and Services	2,639,409	2,848,694	200,000	3,048,694	0
Fees - Professional Services	147,872	190,984	(50,000)	140,984	0
Medical, Dental and Optical	1,055,561	927,991	(1,000)	926,991	0
Other Capital Payments	486,537	0	0	0	0

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: HB1012

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:44:20

Program: Developmental Center		Reporting Level: 00-325-430-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Extraordinary Repairs	662,504	579,469	22,026	601,495	360,000
Equipment Over \$5000	81,785	0	152,000	152,000	0
<b>Total</b>	<b>50,553,664</b>	<b>50,305,245</b>	<b>1,186,878</b>	<b>51,492,123</b>	<b>360,000</b>
<b>Human Service Centers / Institutions</b>					
General Fund	14,007,671	19,583,796	4,422,408	24,006,204	360,000
Federal Funds	31,879,347	27,220,951	(2,735,032)	24,485,919	0
Special Funds	4,666,646	3,500,498	(500,498)	3,000,000	0
<b>Total</b>	<b>50,553,664</b>	<b>50,305,245</b>	<b>1,186,878</b>	<b>51,492,123</b>	<b>360,000</b>
<b>Total Expenditures</b>	<b>50,570,611</b>	<b>50,305,245</b>	<b>1,186,878</b>	<b>51,492,123</b>	<b>360,000</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>14,024,618</b>	<b>19,583,796</b>	<b>4,422,408</b>	<b>24,006,204</b>	<b>360,000</b>
<b>Federal Funds</b>					
F700 Medicaid	28,693,193	27,220,951	(2,735,032)	24,485,919	0
F900 ARRA Stimulus Funding	3,186,154	0	0	0	0
<b>Total</b>	<b>31,879,347</b>	<b>27,220,951</b>	<b>(2,735,032)</b>	<b>24,485,919</b>	<b>0</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	4,666,646	3,500,498	(500,498)	3,000,000	0
<b>Total</b>	<b>4,666,646</b>	<b>3,500,498</b>	<b>(500,498)</b>	<b>3,000,000</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>50,570,611</b>	<b>50,305,245</b>	<b>1,186,878</b>	<b>51,492,123</b>	<b>360,000</b>
<b>FTE Employees</b>	<b>430.29</b>	<b>392.76</b>	<b>(0.21)</b>	<b>392.55</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services  
Biennium: 2013-2015

Bill#: HB1012

Date: 12/07/2012

Time: 14:44:20

Program: Developmental Center			Reporting Level: 00-325-430-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**Ongoing Budget Changes**

A-A 1 Continued Program Changes		0.00	(2,094,772)	2,198,209	(103,437)	0
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	2,795,330	(2,795,330)	0	0
A-A 6 Add Extraordinary Repairs		0.00	601,495	0	0	601,495
A-A 7 Add Equipment Over \$5,000		0.00	152,000	0	0	152,000
A-F 9 Remove One-Time Capital Items		0.00	(579,469)	0	0	(579,469)
Base Payroll Change		(0.21)	3,547,824	(2,137,911)	(397,061)	1,012,852
<b>Total Ongoing Budget Changes</b>		<b>(0.21)</b>	<b>4,422,408</b>	<b>(2,735,032)</b>	<b>(500,498)</b>	<b>1,186,878</b>
<b>Total Base Budget Changes</b>		<b>(0.21)</b>	<b>4,422,408</b>	<b>(2,735,032)</b>	<b>(500,498)</b>	<b>1,186,878</b>

**Optional Budget Changes**

**One Time Optional Changes**

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
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>