

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**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 2014 results - 42%

Fiscal Administration:

Financial Status reports will be completed quarterly to effectively monitor the \$2.9 billion legislatively approved budget.

SFY 2012 - 2 financial status reports were completed.

SFY 2013 - 2 financial status reports were completed.

SFY 2014 - 2 financial status reports were completed.

Four Quarterly Budget Insights were prepared in SFY 2012 and SFY 2013. Three Quarterly Budget Insights were prepared in SFY 2014.

Human Resources:

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

January 2014 – June 2014 Results – 2.4 days.

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.

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 130,000 disbursements and payroll checks will be processed.

Approximately 700 deposits will be prepared.

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Approximately 1,000 contracts will be drafted, 60 RFPs will be reviewed, and 70 grant contracts will be monitored each biennium.
Approximately 2,900,000 pieces of outgoing mail will be processed each year.
Approximately 227 rates will be set for providers/facilities and 200 costs reports will be reviewed per annum.

Human Resources (statistics on a per biennium basis):

Expects to review approximately 9,336 applications for qualifications, generation of numerical scores and referral to Department employing unit.
Expects 478 positions will need classification action.
Expects 1,435 requests for salary recommendations.
Expects 20,022 employee data changes.
Expects 1,164 criminal background checks.

Expects 176 employee issue complaints resulting in grievance, investigation, etc.

Explanation of Program Costs

This area of the budget includes 78.70 FTE totaling \$12.97 million with a breakdown by division as follows:

Executive Office – 6.0; Legal Services – 9.75; HR - 10.60; Fiscal Administration - 52.35
Temporary salaries are included in the Human Resources area.

This area of the budget is \$7.14 million and 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 - \$353,645
Motor Pool Expenses paid to Department of Transportation for the Central Office - \$443,311
Rent paid to Facilities Management for the Judicial Wing - \$323,576
Rent paid to Century Center for Provider Audit - \$50,560
Statewide Indirect Rate payment to OMB - \$671,656
Telephone costs paid to ITD for Central Office - \$791,566
Administrative Hearings - \$875,292 to OAH
Attorney General assistance - \$1,170,042 to Attorney General
Mailing costs for routine mailings such eligibility notices, benefit payments, etc. and lease of postage machine equipment and supplies - \$1,792,616
Property insurance paid to Insurance Department for Central Office and HSCs - \$12,180
Contribution to the Risk Management fund - \$67,248 - includes the Central Office and HSCs. (Institutions are billed separately.)
Copier and paper expense for employees located in the Capitol - \$84,451
Professional memberships for the Department to APHSA and HSFO - \$36,432

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 implementing programs and services and by providing

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guidance and information to the Governor, legislators, Congress, political subdivisions, and the tribes so they can make informed decisions regarding human service issues. 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 the Legal Advisory Unit is to provide assistance in policy analysis, interpretation, development, training, and information. The Legal Advisory Unit also provides legal advice to the Department as authorized by the Attorney General, coordinates the appeals process for DHS clients and providers so they can obtain final decisions, facilitates estate recovery, and serves as the Department's Civil Rights Office and ADA Compliance Office.

Fiscal Administration:

The purpose of Fiscal Administration is to provide budgeting, reporting, cash management services, contract drafting, contract monitoring, facility management, 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.

Human Resources:

The purpose of Human Resources is to provide technical support and guidance to Department of Human Services and County Social Service Board staff so they can hire and retain qualified employees. Also, Department Risk Management and Emergency Management functions are within Human Resources.

REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Administration-Support	Reporting Level: 00-325-100-15-00-00-00000000
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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	7,598,757	8,896,381	296,682	9,193,063	0
Salaries - Other	0	0	0	0	13,669,676
Temporary Salaries	663	8,100	29,231	37,331	0
Overtime	11,033	0	0	0	0
Fringe Benefits	2,922,703	3,577,528	164,766	3,742,294	0
Total	10,533,156	12,482,009	490,679	12,972,688	13,669,676
Salaries and Wages					
General Fund	5,998,964	7,713,775	439,471	8,153,246	9,973,081
Federal Funds	4,534,192	4,768,234	51,208	4,819,442	3,696,595
Special Funds	0	0	0	0	0
Total	10,533,156	12,482,009	490,679	12,972,688	13,669,676
Operating Expenses					
Travel	355,856	604,788	(26,968)	577,820	0
Supplies - IT Software	28,274	29,953	(5,099)	24,854	0
Supply/Material-Professional	17,385	17,620	(222)	17,398	0
Miscellaneous Supplies	0	700,000	(700,000)	0	0
Office Supplies	33,152	26,310	5,662	31,972	0
Postage	1,328,781	1,634,604	(93,682)	1,540,922	0
Printing	156,786	161,797	8,588	170,385	0
Office Equip & Furn Supplies	16,220	9,130	(2,380)	6,750	0
Insurance	149,088	89,995	(567)	89,428	0
Rentals/Leases-Equip & Other	95,706	110,402	2,219	112,621	0
Rentals/Leases - Bldg/Land	352,486	386,979	27,892	414,871	0
Repairs	41,518	50,957	(1,458)	49,499	0
IT - Data Processing	5,723	7,305	288	7,593	0
IT - Communications	819,367	805,412	(13,426)	791,986	0
Professional Development	83,430	92,490	4,877	97,367	0
Operating Fees and Services	606,198	547,817	266,318	814,135	0
Fees - Professional Services	1,477,047	1,944,418	448,063	2,392,481	0
Total	5,567,017	7,219,977	(79,895)	7,140,082	0
Operating Expenses					
General Fund	2,268,764	2,644,123	(133,885)	2,510,238	0
Federal Funds	3,298,253	4,575,854	53,990	4,629,844	0
Special Funds	0	0	0	0	0
Total	5,567,017	7,219,977	(79,895)	7,140,082	0

REQUEST DETAIL BY PROGRAM325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: Administration-Support		Reporting Level: 00-325-100-15-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total Expenditures	16,100,173	19,701,986	410,784	20,112,770	13,669,676
Funding Sources					
General Fund					
Total	8,267,728	10,357,898	305,586	10,663,484	9,973,081
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
F100 Food And Nutrition Services	351,559	493,674	(49,032)	444,642	5,054
F120 Temporary Asst For Needy Families	759,658	1,052,450	595,082	1,647,532	0
F130 Child Support	1,068,311	1,264,933	7,954	1,272,887	213,975
F140 Child Care	252,490	316,048	8,496	324,544	0
F150 Low Income Heating & Energy Asst	179,392	206,011	(7,977)	198,034	0
F200 Aging Services	242,298	334,670	(60,995)	273,675	0
F300 Disability Services	640,568	775,355	(110,660)	664,695	219,029
F400 Mental Health And Substance Abuse	143,504	265,956	(221,551)	44,405	0
F500 Child Welfare	626,970	825,053	(187,055)	637,998	5,729
F600 Refugee	15,284	25,593	(17,888)	7,705	0
F700 Medicaid	3,526,600	3,721,503	136,460	3,857,963	3,252,471
F800 State Childrens Health Insur Prog	25,811	62,842	12,364	75,206	337
Total	7,832,445	9,344,088	105,198	9,449,286	3,696,595
Special Funds					
003 Special Fund Budget	0	0	0	0	0
Total	0	0	0	0	0
Total Funding Sources	16,100,173	19,701,986	410,784	20,112,770	13,669,676
FTE Employees	79.70	78.70	0.00	78.70	0.00

CHANGE PACKAGE DETAIL

325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: Administration-Support			Reporting Level: 00-325-100-15-00-00-00-00000000			
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	(133,885)	53,990	0	(79,895)
Base Payroll Change		0.00	439,471	51,208	0	490,679
Total Ongoing Budget Changes		0.00	305,586	105,198	0	410,784
Total Base Budget Changes		0.00	305,586	105,198	0	410,784

Optional Budget Changes

One Time Optional Changes

A-D 200 Oil Patch Add on - Williston, Minot and Dickin	2	0.00	2,856,811	512,865	0	3,369,676
Total One Time Optional Changes		0.00	2,856,811	512,865	0	3,369,676

Ongoing Optional Changes

A-C 100 Staff Equity Increase	1	0.00	7,116,270	3,183,730	0	10,300,000
Total Ongoing Optional Changes		0.00	7,116,270	3,183,730	0	10,300,000
Total Optional Budget Changes		0.00	9,973,081	3,696,595	0	13,669,676

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Information Technology Svcs**Reporting level:** 00-325-100-20-00-00-00-00000000**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.
FY2013: 98.8%
Benchmark established internally.
2. Employee turnover is no greater than 6%.
FY2013: 5%
Benchmark established internally.

Program Statistical Data

ITS completes an average of 775 central office and 528 field services Work Management System requests per month.

ITS processes an average of 93,000 claims per month.

Data entry operators scan an average of 43,000 paper claims per month.

System Support and Development receives 1558 help desk calls per month.

Decision Support Services processed 13 requests per month in FY 2013.

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Information Technology Svcs**Reporting level:** 00-325-100-20-00-00-00000000**Explanation of Program Costs**

The Information Technology Services' budget includes 81.5 FTEs and 16 part-time temporary staff. Salary costs comprise \$13.5 million or 13% of the budget request. The majority of the operating budget or \$44.7 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 million for the Department's printing, hardware and new software needs and \$40.2 million for contracted services which includes support and maintenance for the new MMIS as well as the MMIS Decision Support System. The remaining budget amount includes operating and Health Information Technology.

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 efficiencies, processes and decision making. ITS works with the Department's Division Directors and the Executive Management Team 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#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Information Technology Srvcs		Reporting Level: 00-325-100-20-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	7,304,976	8,602,554	80,165	8,682,719	0
Salaries - Other	2,293	0	0	0	0
Temporary Salaries	541,820	451,826	303,959	755,785	0
Overtime	426,153	334,392	(360)	334,032	0
Fringe Benefits	3,015,906	3,668,845	59,367	3,728,212	0
Total	11,291,148	13,057,617	443,131	13,500,748	0
Salaries and Wages					
General Fund	5,560,688	6,604,692	136,634	6,741,326	0
Federal Funds	5,718,459	6,442,925	296,179	6,739,104	0
Special Funds	12,001	10,000	10,318	20,318	0
Total	11,291,148	13,057,617	443,131	13,500,748	0
Operating Expenses					
Travel	109,142	143,377	(1,816)	141,561	0
Supplies - IT Software	137,208	2,599,005	(2,149,716)	449,289	0
Office Supplies	24,842	25,218	(1,094)	24,124	0
Printing	422,493	457,200	(18,120)	439,080	0
IT Equip Under \$5,000	1,152,609	1,112,427	9,718	1,122,145	0
Office Equip & Furn Supplies	8,707	9,250	1,781	11,031	0
Utilities	1,235	1,584	216	1,800	0
Rentals/Leases-Equip & Other	672	920	(220)	700	0
Rentals/Leases - Bldg/Land	204,921	363,124	186,131	549,255	0
Repairs	20,680	8,718	(5,742)	2,976	0
IT - Data Processing	39,373,355	41,821,840	2,921,472	44,743,312	0
IT - Communications	20,948	34,581	(18,201)	16,380	0
IT Contractual Srvcs and Rprs	4,493,787	16,808,096	23,342,284	40,150,380	0
Professional Development	43,085	89,008	41,192	130,200	0
Operating Fees and Services	923,923	430,305	(3,152)	427,153	0
Total	46,937,607	63,904,653	24,304,733	88,209,386	0
Operating Expenses					
General Fund	17,573,436	25,294,855	7,163,912	32,458,767	0
Federal Funds	27,518,217	35,994,854	18,038,593	54,033,447	0
Special Funds	1,845,954	2,614,944	(897,772)	1,717,172	0
Total	46,937,607	63,904,653	24,304,733	88,209,386	0
Capital Assets					

REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Information Technology Srvc		Reporting Level: 00-325-100-20-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT Equip/Sftware Over \$5000	90,780	26,000	0	26,000	0
Total	90,780	26,000	0	26,000	0
Capital Assets					
General Fund	5,384	12,122	878	13,000	0
Federal Funds	85,396	13,878	(878)	13,000	0
Special Funds	0	0	0	0	0
Total	90,780	26,000	0	26,000	0
MMIS Carryover					
Temporary Salaries	214,990	270,115	(270,115)	0	0
Overtime	8,831	70,555	(70,555)	0	0
Fringe Benefits	17,752	28,060	(28,060)	0	0
IT - Data Processing	1,147,277	41,713,645	(41,713,645)	0	43,231,631
IT Contractual Srvc and Rprs	12,488,390	31,720,917	(31,720,917)	0	0
Operating Fees and Services	0	3,348,173	(3,348,173)	0	0
Total	13,877,240	77,151,465	(77,151,465)	0	43,231,631
MMIS Carryover					
General Fund	1,812,239	11,479,964	(11,479,964)	0	18,427,988
Federal Funds	12,065,001	64,896,890	(64,896,890)	0	24,803,643
Special Funds	0	774,611	(774,611)	0	0
Total	13,877,240	77,151,465	(77,151,465)	0	43,231,631
Total Expenditures	72,196,775	154,139,735	(52,403,601)	101,736,134	43,231,631
Funding Sources					
General Fund					
Total	24,951,747	43,391,633	(4,178,540)	39,213,093	18,427,988
Federal Funds					
F100 Food And Nutrition Services	1,545,441	4,059,900	(2,403,742)	1,656,158	3,430,290
F110 Social Service Block Grant	0	0	6	6	0
F120 Temporary Asst For Needy Families	1,572,068	1,056,460	1,059,039	2,115,499	0
F130 Child Support	2,772,140	1,592,253	3,159,991	4,752,244	0
F140 Child Care	438,628	311,814	671,623	983,437	0
F150 Low Income Heating & Energy Asst	379,370	784,553	(282,910)	501,643	263,869

REQUEST DETAIL BY PROGRAM

325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: Information Technology Srvc		Reporting Level: 00-325-100-20-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
F200 Aging Services	234,545	128,167	200,243	328,410	0
F300 Disability Services	2,124,262	3,562,561	(1,187,883)	2,374,678	0
F400 Mental Health And Substance Abuse	158,956	104,060	282,015	386,075	0
F500 Child Welfare	840,897	926,839	802,473	1,729,312	0
F600 Refugee	23,825	56,510	34,199	90,709	0
F700 Medicaid	34,242,005	93,634,551	(48,030,027)	45,604,524	20,845,615
F800 State Childrens Health Insur Prog	1,054,936	1,130,879	(868,023)	262,856	263,869
Total	45,387,073	107,348,547	(46,562,996)	60,785,551	24,803,643
Special Funds					
360 Human Services Department Fund 360	1,857,955	3,399,555	(1,662,065)	1,737,490	0
Total	1,857,955	3,399,555	(1,662,065)	1,737,490	0
Total Funding Sources	72,196,775	154,139,735	(52,403,601)	101,736,134	43,231,631
FTE Employees	80.50	81.50	0.00	81.50	0.00

CHANGE PACKAGE DETAIL

325 Department of Human Services

Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: Information Technology Srvc			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-B 7 Add Equipment over \$5,000		0.00	13,000	13,000	0	26,000
A-E 8 Remove One-Time Funding		0.00	(14,074,005)	(64,679,821)	(1,338,909)	(80,092,735)
Total One Time Budget Changes		0.00	(14,061,005)	(64,666,821)	(1,338,909)	(80,066,735)
Ongoing Budget Changes						
A-A 1 Continued Program Changes		0.00	9,812,819	18,131,686	(329,772)	27,614,733
A-F 9 Remove One-Time Capital Items		0.00	(12,122)	(13,878)	0	(26,000)
Base Payroll Change		0.00	81,768	(13,983)	6,616	74,401
Total Ongoing Budget Changes		0.00	9,882,465	18,103,825	(323,156)	27,663,134
Total Base Budget Changes		0.00	(4,178,540)	(46,562,996)	(1,662,065)	(52,403,601)
Optional Budget Changes						
One Time Optional Changes						
A-D 501 Eligibility Modernization Project	5	0.00	18,427,988	24,803,643	0	43,231,631
Total One Time Optional Changes		0.00	18,427,988	24,803,643	0	43,231,631
Total Optional Budget Changes		0.00	18,427,988	24,803,643	0	43,231,631

PROGRAM NARRATIVE**Date:** 12/23/2014**325 Department of Human Services****Time:** 12:43:50**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%)

FFY 2012: 2.94% (national average 3.42%)

FFY 2013: 2.30% (national average 3.20%)

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)

SFY 2013: 100% (monthly average of 2,722 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 2013.

Child Care Assistance, providing assistance for approximately 2,722 children in SFY 2013.

Supplemental Nutrition Assistance Program, providing nutrition assistance to an average of 25,160 households, including 54,182 individuals, in SFY 2013; 38% of Supplemental Nutrition Assistance Program households are working families, and 20% include individuals age 60 or older; in a typical month an average of 24,583 children receive Supplemental Nutrition Assistance;

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Heating Assistance (Low Income Home Energy Assistance Program, or "LIHEAP"), providing heating assistance to more than 13,040 households, including 2,944 with small children (5 or younger), 3,390 with working families, 3,274 with persons with disabilities, and 3,745 with individuals age 60 or older, and also providing emergency assistance to 1,172 households per year in FFY 2013.

TANF and Job Opportunities and Basic Skills (JOBS), providing cash assistance to a monthly average of 1,387 families (3,566 recipients of which 2,681 are children), and purchasing employment services for an average of 918 individuals per month in SFY 2013.

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

- Quality Control
- Regional Representative
- Quality Assurance

Explanation of Program Costs

This area of the budget includes 31.8 FTE along with approximately \$24,984 for overtime and \$273,216 of temporary salaries.

Salary costs total \$5.6 million comprising approximately 1.9% of the budget request in this area. Operating costs total \$10.7 million comprising approximately 3.7% of the budget request in this area. Grant costs total \$273.3 million comprising 94.4% 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 - \$2.4 million

Indian County Allocation - \$5.9 million

JOBS/PRIDE/Crossroads Transportation Contract - \$2.9 million

JOBS Supportive Services - \$.4 million

Child Care Assistance

- Average number of children per month receiving assistance: 4,013 children

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- Average monthly cost per child: \$329
- Total budget: \$31.7 million funded with a \$6.9 million of Retained funds and \$11.3 million of General fund dollars along with federal child care grant funds consisting of discretionary, mandatory and matching funds.

Supplemental Nutrition Assistance Program

- Average number of households per month receiving assistance: 26,320
- Average monthly cost per household: \$261
- Total budget: \$164.9 million funded with 100% federal funds.

Low Income Home Energy Assistance Program (LIHEAP)

- Regular Heating Assistance: \$48.6 million
- Emergency Heating Assistance: \$2.5 million
- Total budget: \$51.1 million funded with 100% federal funds

Temporary Assistance for Needy Families (TANF)

- Average number of cases per month: 1,359 cases
- Average monthly cost per case: \$331 - Total budget: \$10.7 million funded with federal funds and a \$9.1 million maintenance of effort from non-federal funds

Kinship Care

- Average number of cases per month: 47 cases
- Average monthly cost per case: \$803 -Total budget: \$.9 million funded with federal funds

Program Goals and Objectives

The purpose of Economic Assistance Division 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#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Economic Assist Policy-Grants		Reporting Level: 00-325-300-01-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	2,957,930	3,699,205	36,928	3,736,133	0
Temporary Salaries	64,243	95,376	177,840	273,216	0
Overtime	30,589	26,159	(1,174)	24,985	0
Fringe Benefits	1,114,886	1,468,269	51,935	1,520,204	0
Total	4,167,648	5,289,009	265,529	5,554,538	0
Salaries and Wages					
General Fund	1,343,478	1,899,383	147,768	2,047,151	0
Federal Funds	2,824,170	3,389,626	117,761	3,507,387	0
Special Funds	0	0	0	0	0
Total	4,167,648	5,289,009	265,529	5,554,538	0
Operating Expenses					
Travel	74,562	226,132	5,156	231,288	0
Office Supplies	27,133	32,061	1,041	33,102	0
Postage	10,610	12,897	(17)	12,880	0
Printing	72,682	106,495	4,411	110,906	0
Office Equip & Furn Supplies	7,894	14,284	(4,363)	9,921	0
Utilities	448	400	100	500	0
Rentals/Leases - Bldg/Land	37,294	45,172	21,293	66,465	0
Repairs	756	904	238	1,142	0
IT - Communications	15,111	19,224	(3,135)	16,089	0
Professional Development	33,089	48,858	(5,808)	43,050	0
Operating Fees and Services	9,496,665	9,814,417	328,593	10,143,010	0
Total	9,776,244	10,320,844	347,509	10,668,353	0
Operating Expenses					
General Fund	209,146	236,123	18,987	255,110	0
Federal Funds	6,837,154	4,824,215	(86,093)	4,738,122	0
Special Funds	2,729,944	5,260,506	414,615	5,675,121	0
Total	9,776,244	10,320,844	347,509	10,668,353	0
Grants					
Grants, Benefits & Claims	246,190,946	293,992,504	(20,652,843)	273,339,661	2,022,099
Total	246,190,946	293,992,504	(20,652,843)	273,339,661	2,022,099
Grants					
General Fund	8,855,848	8,833,103	10,120,379	18,953,482	2,022,099

REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Economic Assist Policy-Grants		Reporting Level: 00-325-300-01-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Federal Funds	222,215,108	269,434,927	(29,439,239)	239,995,688	0
Special Funds	15,119,990	15,724,474	(1,333,983)	14,390,491	0
Total	246,190,946	293,992,504	(20,652,843)	273,339,661	2,022,099
Total Expenditures	260,134,838	309,602,357	(20,039,805)	289,562,552	2,022,099
Funding Sources					
General Fund					
Total	10,408,472	10,968,609	10,287,134	21,255,743	2,022,099
Federal Funds					
F100 Food And Nutrition Services	183,813,990	205,397,999	(35,842,955)	169,555,044	0
F120 Temporary Asst For Needy Families	9,792,673	15,302,774	(5,222,943)	10,079,831	0
F140 Child Care	7,833,519	14,470,959	(269,069)	14,201,890	0
F150 Low Income Heating & Energy Asst	29,957,805	41,829,498	11,799,064	53,628,562	0
F700 Medicaid	469,846	637,011	125,946	762,957	0
F800 State Childrens Health Insur Prog	8,599	10,527	2,386	12,913	0
Total	231,876,432	277,648,768	(29,407,571)	248,241,197	0
Special Funds					
360 Human Services Department Fund 360	17,849,934	20,984,980	(919,368)	20,065,612	0
Total	17,849,934	20,984,980	(919,368)	20,065,612	0
Total Funding Sources	260,134,838	309,602,357	(20,039,805)	289,562,552	2,022,099
FTE Employees	30.80	31.80	0.00	31.80	0.00

CHANGE PACKAGE DETAIL

325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

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	352,082	(5,270,211)	379,615	(4,538,514)
A-A 2 Grant Cost Changes		0.00	3,335,215	(3,277,425)	(1,277,253)	(1,219,463)
A-A 3 Grant Caseload Changes		0.00	6,452,069	(20,977,696)	(21,730)	(14,547,357)
Base Payroll Change		0.00	147,768	117,761	0	265,529
Total Ongoing Budget Changes		0.00	10,287,134	(29,407,571)	(919,368)	(20,039,805)
Total Base Budget Changes		0.00	10,287,134	(29,407,571)	(919,368)	(20,039,805)

Optional Budget Changes

Ongoing Optional Changes

A-C 301 Increase Child Care Provider Rates	3	0.00	2,022,099	0	0	2,022,099
Total Ongoing Optional Changes		0.00	2,022,099	0	0	2,022,099
Total Optional Budget Changes		0.00	2,022,099	0	0	2,022,099

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014

Time: 12:43:50

Program: Child Support Enforcement

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

Program Performance MeasuresMeasures :

- 1) Rank in the top five in the nation overall on federal performance measures.
- 2) Paternity established or acknowledged for 106.5% of children in IV-D cases born out-of-wedlock as compared to caseload in the prior year.
- 3) Court orders for child support established for 92.5% of IV-D cases.
- 4) Collect 75.5% of current support owed on IV-D cases.
- 5) Collect \$6.63 (IV-D cases) for each \$1.00 spent.

Actual performance on the above measures for FFY 2013 :

- 1) Ranked third overall in the nation on federal performance measures.
- 2) Paternity established or acknowledged for 107.88% of children in IV-D cases born out of wedlock.
- 3) Court orders for child support established for 91.24% of IV-D cases.
- 4) Collected 74.34% of current support owed on IV-D cases.
- 5) Collected \$6.38 (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, 2014 – 40,449.

-NonIV-D caseload on June 30, 2014 – 13,539.

-As of March 2014, the Federal Case Registry included information on 54,199 cases, including data on: 40,118 noncustodial parents; 1,785 putative fathers; 40,676 custodial parents; and 67,209 children.

-Average monthly collections for calendar year 2013 – \$12.25 million.

-Average monthly IV-D collections for calendar year 2013 - \$8.38 million.

-Total collections for calendar year 2013 – \$146.9 million, a 4.3% increase over the previous year's collection of \$141 million.

-Total IV-D collections for calendar year 2013 - \$100.5 million, a 2.2% increase over the previous year's collection of \$98.3 million.

Average number of calls monthly to the automatic phone system – 13,825.

-Accounts receivable at June 30, 2014 – \$326.1 million, a 5.7% increase from the previous year of \$308.6 million.

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PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Child Support Enforcement**Reporting level:** 00-325-300-02-00-00-00000000**Explanation of Program Costs**

This area of the budget includes 165.2 FTE along with approximately \$5,000 of funding for overtime and \$138,648 for temporary employees. Salary costs total \$23.1 million comprising approximately 83% of the budget request in this area. Operating costs total \$4.6 million comprising approximately 17% of the budget request in this area. The operating costs consist primarily of purchased services, including \$1,352,881 for clerk of court services from the Supreme Court, \$70,000 for Financial Institution Data Matching (FIDM), \$21,500 for the Child Support Lien Network-Matching (CSLN) to match with insurance settlements, \$212,000 for Health Management Systems, Inc. to perform matches with health insurance policies, \$36,600 for State's Attorneys who prosecute obligors for willful nonpayment, \$75,600 for genetic tests, \$132,860 for service of process, \$90,000 for a locate contract with a private investigator, \$74,000 for contract attorney fees, and \$200,000 to provide access and visitation services to parents and children. Also included is rent of approximately \$1.25 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 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 PROGRAM325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: Child Support Enforcement		Reporting Level: 00-325-300-02-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	13,752,702	15,854,394	(60,887)	15,793,507	0
Temporary Salaries	75,444	108,000	30,648	138,648	0
Overtime	35,419	50,000	(45,008)	4,992	0
Fringe Benefits	5,899,634	7,031,002	109,367	7,140,369	0
Total	19,763,199	23,043,396	34,120	23,077,516	0
Salaries and Wages					
General Fund	5,833,564	6,990,900	37,646	7,028,546	0
Federal Funds	11,572,801	13,315,543	393,187	13,708,730	0
Special Funds	2,356,834	2,736,953	(396,713)	2,340,240	0
Total	19,763,199	23,043,396	34,120	23,077,516	0
Operating Expenses					
Travel	85,864	157,511	(697)	156,814	0
Supplies - IT Software	50,102	50,100	201	50,301	0
Supply/Material-Professional	22,772	16,079	(1,671)	14,408	0
Office Supplies	66,978	69,085	(14,100)	54,985	0
Postage	284,650	326,704	(556)	326,148	0
Printing	80,328	81,120	(4,190)	76,930	0
Office Equip & Furn Supplies	65,609	41,255	(5,005)	36,250	0
Insurance	1,045	858	(390)	468	0
Rentals/Leases-Equip & Other	46,377	66,262	(2,621)	63,641	0
Rentals/Leases - Bldg/Land	1,092,740	1,159,095	93,570	1,252,665	0
Repairs	69,437	85,155	(4,185)	80,970	0
IT - Data Processing	44,228	58,125	193	58,318	0
IT - Communications	20,220	32,912	8,314	41,226	0
Professional Development	53,625	68,409	(8,485)	59,924	0
Operating Fees and Services	1,749,194	2,145,995	200,204	2,346,199	0
Total	3,733,169	4,358,665	260,582	4,619,247	0
Operating Expenses					
General Fund	728,440	801,813	104,500	906,313	0
Federal Funds	2,778,943	3,209,145	210,545	3,419,690	0
Special Funds	225,786	347,707	(54,463)	293,244	0
Total	3,733,169	4,358,665	260,582	4,619,247	0
Total Expenditures	23,496,368	27,402,061	294,702	27,696,763	0

REQUEST DETAIL BY PROGRAM

325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: Child Support Enforcement		Reporting Level: 00-325-300-02-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017

Funding Sources

General Fund

Total	6,562,004	7,792,713	142,146	7,934,859	0
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Federal Funds

F130 Child Support

	14,351,744	16,524,688	603,732	17,128,420	0
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Total	14,351,744	16,524,688	603,732	17,128,420	0
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Special Funds

360 Human Services Department Fund 360

	2,582,620	3,084,660	(451,176)	2,633,484	0
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Total	2,582,620	3,084,660	(451,176)	2,633,484	0
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Total Funding Sources

	23,496,368	27,402,061	294,702	27,696,763	0
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FTE Employees

	165.20	165.20	0.00	165.20	0.00
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CHANGE PACKAGE DETAIL

325 Department of Human Services
 Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: Child Support Enforcement				Reporting Level: 00-325-300-02-00-00-00000000			
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	104,500	210,545	(54,463)	260,582
Base Payroll Change		0.00	37,646	393,187	(396,713)	34,120
Total Ongoing Budget Changes		0.00	142,146	603,732	(451,176)	294,702
Total Base Budget Changes		0.00	142,146	603,732	(451,176)	294,702

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Medical Services**Reporting level:** 00-325-300-03-00-00-00000000**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.

2013 – 94.42% within 30 days; 99.19% within 90 days.

2012 – 94.11% within 30 days; 99.65% within 90 days.

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

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

In FY 2012, North Dakota's estimated PERM (Payment Error Rate Measurement) error rate was 4.38%. The FY 2009 error rate of 3.17%.

In 2012, 476 Medicaid claims were subject to the medical review portion of PERM and resulted in 17 errors. The State's overpayment was \$21,849.00 and the total amount of paid claims in the sample was \$30,891,374.00.

In 2012, 476 Medicaid claims were subject to the PERM data processing review. There were 4 noted errors. The State's overpayment was \$88.00 and the total amount of paid claims in the sample was \$2,452,049.00.

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

FFY 2013 – 70% of children were screened.

FFY 2012 – 63% of children were screened.

FFY 2011 – 59% of children were screened.

FFY 2010 – 59% of children were screened.

Benchmark established internally.

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

July 2013 Survey – 93% responded with a positive overall satisfaction

July 2012 Survey – 92% responded with a positive overall satisfaction

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

July 2010 Survey – 94% 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.

2013 – Data not available due to the State switching carriers.

2012 – 58% of children received a preventive dental service.

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

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

Benchmark established internally.

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Medical Services**Reporting level:** 00-325-300-03-00-00-00000000

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.

2013 – 96% of children turning 2.

2012 – 75% of children turning 2.

2011 – 54% of children turning 2.

2010 – 75% 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 (CHIP)

For SFY 2014, the Medicaid Management Information System (MMIS) processed over 3.2 million claims and authorized payments in excess of \$850 million.

The Medicaid program estimates approximately 66,497 eligibles for the 2013 - 2015 biennium (not including Medicaid Expansion).

The Healthy Steps budget estimated 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 included 59.5 FTEs along with approximately \$43,320 for overtime and \$808,440 for temporary salaries. The salary costs total \$10.4 million and comprises 0.8% of the budget for this area.

The Operating budget totals \$41.5 million and comprises 3.2% of the budget for this area. The majority of the operating costs include \$29.9 million for the Medicare Part D Clawback payment to the federal government. Outreach for CHIP is budgeted at \$650,000. Approximately \$10.7 million is budgeted for contracts to ensure the quality of the Medicaid program, such as: PASAR evaluation at \$1,846,000, ND Health Care Review at \$800,000, actuarial services at \$850,000, Money Follows the Person Transition Coordination and Housing Services at \$1,540,000 and \$993,000, respectively, and other professional service at \$4,671,000. 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 \$1.20 billion and comprises 96.0% of the budget for this area. Grants are broken down as follows:

Traditional Medicaid - \$631.7 million

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Medical Services**Reporting level:** 00-325-300-03-00-00-00-00000000

Medicaid Expansion - \$541.8 million based on 20,500 eligibles

CHIP - \$20.5 million based on an average of 2,668 children per month at a cost \$319.82 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 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#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Medical Services	Reporting Level: 00-325-300-03-00-00-00-00000000
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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	4,807,400	6,143,491	612,256	6,755,747	96,534
Temporary Salaries	524,855	480,626	327,815	808,441	0
Overtime	50,726	105,272	(61,952)	43,320	0
Fringe Benefits	1,913,244	2,640,778	176,048	2,816,826	37,317
Total	7,296,225	9,370,167	1,054,167	10,424,334	133,851

Salaries and Wages

General Fund	3,343,088	4,506,407	239,490	4,745,897	133,851
Federal Funds	3,945,357	4,849,869	817,124	5,666,993	0
Special Funds	7,780	13,891	(2,447)	11,444	0
Total	7,296,225	9,370,167	1,054,167	10,424,334	133,851

Operating Expenses

Travel	138,669	241,012	(5,885)	235,127	5,740
Supplies - IT Software	21,373	17,012	1,388	18,400	0
Supply/Material-Professional	15,858	17,208	(700)	16,508	0
Office Supplies	37,453	22,944	656	23,600	0
Postage	1,209	1,486	(686)	800	0
Printing	92,716	213,840	(98,190)	115,650	0
Office Equip & Furn Supplies	17,491	2,548	1,952	4,500	5,131
Rentals/Leases-Equip & Other	313	554	346	900	0
Rentals/Leases - Bldg/Land	67,512	63,046	36,413	99,459	0
Repairs	3,726	4,680	(3,880)	800	0
IT - Data Processing	5,897	0	0	0	1,062
IT - Communications	9,917	6,452	(3,992)	2,460	450
Professional Development	38,235	54,035	(2,890)	51,145	0
Operating Fees and Services	34,005,428	38,694,268	2,674,623	41,368,891	50,000
Fees - Professional Services	861	1,000	0	1,000	0
Total	34,456,658	39,340,085	2,599,155	41,939,240	62,383

Operating Expenses

General Fund	27,826,285	31,595,417	987,987	32,583,404	52,383
Federal Funds	5,402,009	6,448,244	1,425,036	7,873,280	10,000
Special Funds	1,228,364	1,296,424	186,132	1,482,556	0
Total	34,456,658	39,340,085	2,599,155	41,939,240	62,383

Grants-Medical Assistance

Grants, Benefits & Claims	586,078,769	806,717,552	389,552,127	1,196,269,679	35,189,227
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REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Medical Services		Reporting Level: 00-325-300-03-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	586,078,769	806,717,552	389,552,127	1,196,269,679	35,189,227
Grants-Medical Assistance					
General Fund	214,363,256	253,786,812	15,576,609	269,363,421	17,293,576
Federal Funds	335,394,305	502,806,071	381,158,795	883,964,866	17,790,063
Special Funds	36,321,208	50,124,669	(7,183,277)	42,941,392	105,588
Total	586,078,769	806,717,552	389,552,127	1,196,269,679	35,189,227
Total Expenditures	627,831,652	855,427,804	393,205,449	1,248,633,253	35,385,461
Funding Sources					
General Fund					
Total	245,532,629	289,888,636	16,804,086	306,692,722	17,479,810
Federal Funds					
F300 Disability Services	6,211	7,453	2,013	9,466	0
F600 Refugee	986,975	1,563,199	84,961	1,648,160	0
F700 Medicaid	318,011,194	485,307,729	390,367,128	875,674,857	17,800,063
F800 State Childrens Health Insur Prog	25,737,291	27,225,803	(7,053,147)	20,172,656	0
Total	344,741,671	514,104,184	383,400,955	897,505,139	17,800,063
Special Funds					
315 ND Health Care Trust Fund 315	200,000	0	0	0	0
355 Provider Assessment Fund 355	10,033,756	12,081,515	(328,555)	11,752,960	0
360 Human Services Department Fund 360	27,323,596	39,353,469	(6,671,037)	32,682,432	105,588
Total	37,557,352	51,434,984	(6,999,592)	44,435,392	105,588
Total Funding Sources	627,831,652	855,427,804	393,205,449	1,248,633,253	35,385,461
FTE Employees	51.50	59.50	0.00	59.50	1.00

CHANGE PACKAGE DETAIL

325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: Medical Services			Reporting Level: 00-325-300-03-00-00-00000000			
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	0	(9,600,000)	(9,600,000)
Total One Time Budget Changes		0.00	0	0	(9,600,000)	(9,600,000)

Ongoing Budget Changes

A-A 1 Continued Program Changes		0.00	987,987	1,658,106	1,186,132	3,832,225
A-A 2 Grant Cost Changes		0.00	9,816,863	206,828,301	1,326,061	217,971,225
A-A 3 Grant Caseload Changes		0.00	(3,560,158)	183,424,114	83,876	179,947,832
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	9,319,904	(9,326,690)	6,786	0
Base Payroll Change		0.00	239,490	817,124	(2,447)	1,054,167
Total Ongoing Budget Changes		0.00	16,804,086	383,400,955	2,600,408	402,805,449

Total Base Budget Changes

0.00	16,804,086	383,400,955	(6,999,592)	393,205,449
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Optional Budget Changes

Ongoing Optional Changes

A-C 302 Ambulance Rate Increase	3	0.00	1,904,746	1,904,746	0	3,809,492
A-C 303 Physical Therapy/Occupational Therapy/SpeechTh	3	0.00	2,775,371	2,775,371	0	5,550,742
A-C 400 Inflation	4	0.00	12,613,459	13,109,946	105,588	25,828,993
A-C 601 Assisted Living	6	1.00	146,234	0	0	146,234
A-C 602 Long Term Care Consultant for Pay for Performa	6	0.00	40,000	10,000	0	50,000
Total Ongoing Optional Changes		1.00	17,479,810	17,800,063	105,588	35,385,461

Total Optional Budget Changes

1.00	17,479,810	17,800,063	105,588	35,385,461
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PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014

Time: 12:43:50

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 2013 - 2,797

SFY 2012 - 2,791

SFY 2011 - 2,821

SFY 2010 - 2,874

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

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, Technology Dependent Waiver, and Children's Hospice Waiver.

Nursing Facilities

During SFY 2014 the average number of nursing home days paid for Medicaid clients was 97,496 per month.

Home and Community Based Services

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Long Term Care**Reporting level:** 00-325-300-10-00-00-00000000

During SFY 2014 an average of 2,741 aged or physically disabled individuals per month received SPED, ExSPED, Medicaid HCBS Waivers or Personal Care services.

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 - \$512.4 million / 81.3% of costs in the continuum

Average Nursing Home days - 97,402 per month; Average daily cost of \$219; This service is funded based on FMAP. Includes rebasing for January 1, 2017 and limits for direct, other direct, and indirect at 20/20/10.

Basic Care Costs

Total Budgeted - \$33.8 million / 5.4% of costs in the continuum

Average Basic Care days - 19,767 per month; Average daily cost of \$71; 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 - \$29.5 million / 4.7% of costs in the continuum

Average recipients - 638 per month; Average cost per recipient - \$1,924 per month; This service is funded based on FMAP.

Service Payments for the Elderly and Disabled (SPED)

Total Budgeted - \$14.5 million / 2.3% of costs in the continuum

Average recipients - 1,189 per month; Average cost per recipient - \$509 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 - \$1.5 million / 0.2% of costs in the continuum

Average recipients - 152 per month; Average cost per recipient - \$408 per month; This service is funded 100% with state general funds.

HCBS Waiver (includes TBI Waiver)

PROGRAM NARRATIVE**Date:** 12/23/2014**325 Department of Human Services****Time:** 12:43:50**Program:** Long Term Care**Reporting level:** 00-325-300-10-00-00-00-00000000

Total Budgeted - \$13.3 million / 2.1% of the costs in the continuum

Average recipients - 306 per month; Average cost per receipt - \$1,816 per month; This service is funded based on FMAP.

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

Total Budgeted - \$21.7 million / 3.4% of costs in the continuum

Average recipients - 189 per month; Average cost per recipient - \$4,782 per month. This service is funded based on FMAP.

Targeted Case Management for the Aged and Disabled

Total Budgeted - \$1.7 million / 0.3% of costs in the continuum

Average recipients - 487 per month; Average cost per recipient - \$147 per month; This service is funded based on FMAP.

Children's Medically Fragile Waiver

Total Budgeted - \$.5 million / 0.1% of costs in the continuum

Average recipients - 15 per month; Average cost per recipient - \$1,503 per month; This service is funded based on FMAP.

Technology Dependent Waiver

Total Budgeted - \$.5 million/ 0.1% of costs in the continuum

Average recipients - 2 per month; Average cost per recipient - \$14,541 per month; This service is funded based on FMAP.

Children's Hospice Waiver

Total Budgeted - \$.1 million/0.0% 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.

Community of Care and Personal Needs Allowance

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

Program Goals and Objectives

PROGRAM GOALS AND OBJECTIVES

Nursing Facilities

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Long Term Care**Reporting level:** 00-325-300-10-00-00-00000000

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.

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#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Long Term Care		Reporting Level: 00-325-300-10-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Grants-Medical Assistance					
Grants, Benefits & Claims	508,701,193	607,760,131	22,173,728	629,933,859	23,453,642
Total	508,701,193	607,760,131	22,173,728	629,933,859	23,453,642
Grants-Medical Assistance					
General Fund	240,761,893	315,166,746	11,409,849	326,576,595	12,385,443
Federal Funds	264,364,646	288,475,653	11,774,815	300,250,468	11,023,999
Special Funds	3,574,654	4,117,732	(1,010,936)	3,106,796	44,200
Total	508,701,193	607,760,131	22,173,728	629,933,859	23,453,642
Total Expenditures	508,701,193	607,760,131	22,173,728	629,933,859	23,453,642
Funding Sources					
General Fund					
Total	240,761,893	315,166,746	11,409,849	326,576,595	12,385,443
Federal Funds					
F300 Disability Services	721,807	150,892	0	150,892	0
F700 Medicaid	258,263,238	283,497,243	11,774,815	295,272,058	11,023,999
F800 State Childrens Health Insur Prog	5,379,601	4,827,518	0	4,827,518	0
Total	264,364,646	288,475,653	11,774,815	300,250,468	11,023,999
Special Funds					
315 ND Health Care Trust Fund 315	746,786	971,786	(971,786)	0	0
360 Human Services Department Fund 360	2,827,868	3,145,946	(39,150)	3,106,796	44,200
Total	3,574,654	4,117,732	(1,010,936)	3,106,796	44,200
Total Funding Sources	508,701,193	607,760,131	22,173,728	629,933,859	23,453,642

CHANGE PACKAGE DETAIL

325 Department of Human Services

Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

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						
One Time Budget Changes						
A-E 8 Remove One-Time Funding		0.00	0	0	(425,000)	(425,000)
Total One Time Budget Changes		0.00	0	0	(425,000)	(425,000)
Ongoing Budget Changes						
A-A 2 Grant Cost Changes		0.00	2,989,495	5,239,272	10,660	8,239,427
A-A 3 Grant Caseload Changes		0.00	6,754,620	7,654,491	(49,810)	14,359,301
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	1,118,948	(1,118,948)	0	0
A-A 5 Funding Source Changes		0.00	546,786	0	(546,786)	0
Total Ongoing Budget Changes		0.00	11,409,849	11,774,815	(585,936)	22,598,728
Total Base Budget Changes		0.00	11,409,849	11,774,815	(1,010,936)	22,173,728
Optional Budget Changes						
Ongoing Optional Changes						
A-C 304 Spousal Impoverishment	3	0.00	617,544	617,544	0	1,235,088
A-C 400 Inflation	4	0.00	10,995,761	9,634,317	44,200	20,674,278
A-C 603 Personal Care with Supervision	6	0.00	649,118	649,118	0	1,298,236
A-C 604 Companionship Services	6	0.00	123,020	123,020	0	246,040
Total Ongoing Optional Changes		0.00	12,385,443	11,023,999	44,200	23,453,642
Total Optional Budget Changes		0.00	12,385,443	11,023,999	44,200	23,453,642

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**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 measures to the federal Administration on Developmental Disabilities.

Program Statistical Data

Among other performance outcome data, the SCDD reported the following highlights in FY 2013:

- 782 trained in leadership, self-advocacy and self-determination
- 115 entities participated in partnerships or coalitions created/sustained as a result of council efforts
- 1,279 students transitioned from school to community/jobs
- 592 trained in employment
- 1,848 trained in formal/informal community supports
- 929 people trained in health
- 1,145 people trained in system advocacy
- 30 programs or policies were improved as a result of council efforts
- 254 public policymakers educated about issues related to Council initiatives

Explanation of Program Costs

The SCDD's requested 2015-17 budget includes a combined salary and operating budget of \$365,923 or 40 percent of the total budget request of \$907,220. The salary budget supports a full-time Council director and one temporary staff person. The operating budget of \$79,125 or 9 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 \$541,297 (60 percent) is budgeted for grants in four Council designated goal areas.

- Community Living
- Employment
- Transition
- Health Care
- Self-Advocacy
- Leadership.

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 NARRATIVE

325 Department of Human Services

Date: 12/23/2014**Time:** 12:43:50**Program:** DD Council**Reporting level:** 00-325-300-42-00-00-00000000**Program Goals and Objectives**

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#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: DD Council		Reporting Level: 00-325-300-42-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	105,753	83,368	50,576	133,944	8,640
Temporary Salaries	70	47,500	46,052	93,552	0
Fringe Benefits	39,169	47,910	11,392	59,302	25,378
Total	144,992	178,778	108,020	286,798	34,018
Salaries and Wages					
General Fund	0	0	0	0	0
Federal Funds	144,992	178,778	108,020	286,798	34,018
Special Funds	0	0	0	0	0
Total	144,992	178,778	108,020	286,798	34,018
Operating Expenses					
Travel	13,523	12,938	9,736	22,674	0
Office Supplies	375	600	600	1,200	0
Printing	5,200	8,900	1,701	10,601	0
Office Equip & Furn Supplies	399	0	500	500	0
Rentals/Leases - Bldg/Land	1,831	4,187	18,413	22,600	0
IT - Communications	0	400	3,200	3,600	0
Professional Development	10,734	11,120	5,480	16,600	0
Operating Fees and Services	3,001	4,918	(3,568)	1,350	0
Total	35,063	43,063	36,062	79,125	0
Operating Expenses					
General Fund	0	0	0	0	0
Federal Funds	35,063	43,063	36,062	79,125	0
Special Funds	0	0	0	0	0
Total	35,063	43,063	36,062	79,125	0
Grants					
Grants, Benefits & Claims	667,918	700,000	(158,703)	541,297	0
Total	667,918	700,000	(158,703)	541,297	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	667,918	700,000	(158,703)	541,297	0
Special Funds	0	0	0	0	0
Total	667,918	700,000	(158,703)	541,297	0

REQUEST DETAIL BY PROGRAM

325 Department of Human Services
 Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: DD Council		Reporting Level: 00-325-300-42-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total Expenditures	847,973	921,841	(14,621)	907,220	34,018
Funding Sources					
Total	0	0	0	0	0
Federal Funds					
F300 Disability Services	847,973	921,841	(14,621)	907,220	34,018
Total	847,973	921,841	(14,621)	907,220	34,018
Total Funding Sources	847,973	921,841	(14,621)	907,220	34,018
FTE Employees	1.00	1.00	0.00	1.00	1.00

CHANGE PACKAGE DETAIL

325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

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
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Base Budget Changes

Ongoing Budget Changes

A-A 1 Continued Program Changes		0.00	0	(122,641)	0	(122,641)
Base Payroll Change		0.00	0	108,020	0	108,020
Total Ongoing Budget Changes		0.00	0	(14,621)	0	(14,621)
Total Base Budget Changes		0.00	0	(14,621)	0	(14,621)

Optional Budget Changes

Ongoing Optional Changes

A-C 305 ND State Council on Developmental Disabilities	3	1.00	0	34,018	0	34,018
Total Ongoing Optional Changes		1.00	0	34,018	0	34,018
Total Optional Budget Changes		1.00	0	34,018	0	34,018

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014

Time: 12:43:50

Program: Aging Services

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

Program Performance Measures

Older Americans Act Nutrition and Supportive Services Program

An average of 26,065 individuals age 60 and older will receive Older Americans Act services.

Actual number receiving services:

FFY 2013 23,202

FFY 2012 26,997

FFY 2011 27,997

Elder Rights Program

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

Actual number of complaints resolved:

FFY 2013 835

FFY 2012 703

FFY 2011 858

* A new reporting system was implemented in 2010-2011 that has resulted in more uniform, accurate reporting.

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

Actual number of cases opened:

FFY 2013 659

FFY 2012 515

FFY 2011 458

*A new reporting system was implemented in October 2012 that has resulted in more uniform, accurate reporting.

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014

Time: 12:43:50

Program: Aging Services

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

Program Statistical Data

This area of the budget includes the following services:

Older Americans Act Nutrition and Supportive Services

The following services are provided through contracts: congregate and home-delivered meals; health maintenance; options counseling in the Grand Forks, Fargo, Jamestown and Bismarck regions; legal assistance; senior companion; assistive safety devices and senior community service employment services. Statistical data for all services is tracked in the Aging Services central office.

The Aging & Disability Resource-LINK information and assistance; family caregiver support services and options counseling in the Williston, Minot, Devils Lake and Dickinson regions are provided as direct services by Aging Services Division's central office staff or staff located at the Human Service Centers. Statistical data for all services is tracked in the Aging Services central office.

Elder Rights Program

Ombudsman and vulnerable adult protective services are provided as direct services by the Aging Services Division's central office staff and by staff located at the Human Service Centers. The guardianship establishment service is administered by the Aging Services Division's central office staff. Statistical data for all services is tracked in the Aging Service's central office.

Other Programs

The telecommunications and dementia care services are provided through contracts. Statistical data for both services is tracked in the Aging Services Division's central office.

Explanation of Program Costs

Salaries and Fringes - \$1,875,690 and 9.2% of the budget

Operating - \$15,526,391 and 76.3% of the budget

Grants - \$2,940,596 and 14.5% of the budget

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014

Time: 12:43:50

Program: Aging Services

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

Salary and Fringe Benefits Overview:

11 FTEs - \$1,875,690 for Salaries and Fringe for 11 FTE

Operating Overview - Account > \$50,000:

Travel - \$95,496

Rentals/Leases-Bldg/Land - \$74,684

Operating Fees and Services - \$15,285,226 - with the majority of this area for \$11.1 million to provide Home delivered & congregate meals.

Grants Overview:

Telecommunications Equipment Distribution - \$280,000

Senior Companion Program - \$150,000

IPAT Assistive Safety Devices - \$310,000

Dementia Care Services - \$1,200,000

Senior Employment - \$1,000,596

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014**Time:** 12:43:50**Program:** Aging Services**Reporting level:** 00-325-300-43-00-00-00-00000000**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#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Aging Services		Reporting Level: 00-325-300-43-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,050,223	1,290,718	61,331	1,352,049	0
Temporary Salaries	45,243	1,398	(1,398)	0	0
Fringe Benefits	366,832	478,560	45,081	523,641	0
Total	1,462,298	1,770,676	105,014	1,875,690	0
Salaries and Wages					
General Fund	672,625	1,148,844	20,569	1,169,413	0
Federal Funds	789,673	621,832	84,445	706,277	0
Special Funds	0	0	0	0	0
Total	1,462,298	1,770,676	105,014	1,875,690	0
Operating Expenses					
Travel	82,809	95,496	0	95,496	0
Supplies - IT Software	6,764	6,600	(100)	6,500	0
Supply/Material-Professional	1,951	2,563	647	3,210	0
Office Supplies	11,926	6,693	(2,393)	4,300	0
Printing	10,498	16,880	(1,100)	15,780	0
Office Equip & Furn Supplies	3,173	4,001	(2,201)	1,800	0
Insurance	0	1,650	0	1,650	0
Rentals/Leases - Bldg/Land	72,991	70,318	4,366	74,684	0
IT - Communications	6,296	6,672	(1,292)	5,380	0
Professional Development	41,585	28,472	3,893	32,365	0
Operating Fees and Services	12,905,165	15,092,019	193,207	15,285,226	1,978,304
Total	13,143,158	15,331,364	195,027	15,526,391	1,978,304
Operating Expenses					
General Fund	2,531,009	4,804,083	51,476	4,855,559	1,978,304
Federal Funds	10,612,149	10,527,281	143,551	10,670,832	0
Special Funds	0	0	0	0	0
Total	13,143,158	15,331,364	195,027	15,526,391	1,978,304
Grants					
Grants, Benefits & Claims	2,937,031	3,008,446	(67,850)	2,940,596	0
Total	2,937,031	3,008,446	(67,850)	2,940,596	0
Grants					
General Fund	1,199,437	1,200,000	0	1,200,000	0
Federal Funds	1,509,690	1,528,446	(67,850)	1,460,596	0

REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Aging Services		Reporting Level: 00-325-300-43-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Special Funds	227,904	280,000	0	280,000	0
Total	2,937,031	3,008,446	(67,850)	2,940,596	0
Total Expenditures	17,542,487	20,110,486	232,191	20,342,677	1,978,304
Funding Sources					
General Fund					
Total	4,403,071	7,152,927	72,045	7,224,972	1,978,304
Federal Funds					
F100 Food And Nutrition Services	1,595,352	1,628,549	(26,017)	1,602,532	0
F200 Aging Services	11,226,979	11,049,010	186,163	11,235,173	0
F700 Medicaid	89,181	0	0	0	0
Total	12,911,512	12,677,559	160,146	12,837,705	0
Special Funds					
360 Human Services Department Fund 360	227,904	280,000	0	280,000	0
Total	227,904	280,000	0	280,000	0
Total Funding Sources	17,542,487	20,110,486	232,191	20,342,677	1,978,304
FTE Employees	11.00	11.00	0.00	11.00	0.00

CHANGE PACKAGE DETAIL

325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

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

Ongoing Budget Changes

A-A 1 Continued Program Changes		0.00	51,476	75,701	0	127,177
Base Payroll Change		0.00	20,569	84,445	0	105,014
Total Ongoing Budget Changes		0.00	72,045	160,146	0	232,191
Total Base Budget Changes		0.00	72,045	160,146	0	232,191

Optional Budget Changes

Ongoing Optional Changes

A-C 306 Vulnerable Adult Protective Services	3	0.00	1,080,073	0	0	1,080,073
A-C 307 Guardianship Establishment (Vulnerable Adults)	3	0.00	130,000	0	0	130,000
A-C 400 Inflation	4	0.00	768,231	0	0	768,231
Total Ongoing Optional Changes		0.00	1,978,304	0	0	1,978,304
Total Optional Budget Changes		0.00	1,978,304	0	0	1,978,304

PROGRAM NARRATIVE**Date:** 12/23/2014**325 Department of Human Services****Time:** 12:43:50**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.

FFY 2008 the re-entry rate was 18.8%,

FFY 2009 13.2%

FFY 2010 13.3%

FFY 2011 13.0%

FFY 2012 8.3%

FFY 2013 12.1%. 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.

FFY 2008, 63.3% of children who exited foster care to a finalized adoption did so in less than 24 months.

FFY 2009 56.1%

FFY 2010 46.6%

FFY 2011 32.7%

FFY 2012 30.5%

FFY 2013 44.2% 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.

FFY 2008 3.5%

FFY 2009 3.2%

FFY 2010 3.0%

FFY 2011 1.4%

FFY 2012 2.61%

FFY 2013 4.61% At this time we meet and exceed the federal standard.

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.

FFY 2008 84.4%

FFY 2009 83.6%

FFY 2010 82.9%

FFY 2011 80.9%

FFY 2012 72.2%

FFY 2013 79.1% At this time we meet the federal standard

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.

FFY 2008 61.2%

FFY 2009 73.5%

FFY 2010 76.7%.

FFY 2011 71.5%.

FFY 2012 68.8%

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Children and Family Services**Reporting level:** 00-325-300-46-00-00-00000000

FFY 2013 65.8% At this time we meet the federal standard

Program Statistical DataThis 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 2010, FFY 2011, FFY 2012, FFY 2013 we provided services to 1,912, 1,762, 1,878 and 2,019 foster care children, respectively.

In FFY 2010, FFY 2011, FFY 2012, FFY 2013 we finalized 159,131, 120 and 105 adoption cases, respectively.

In FFY 2010, FFY 2011, FFY 2012, FFY 2013 we monitored 4,154, 3,552, 3,581, and 3,879 child abuse/neglect administrative assessments and 3,875, 3,798, 3,778 and 3,779 full assessments, respectively.

Explanation of Program Costs

This budget includes 17.5 FTE for a total salary request of \$3.0 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 \$470,882

Operating fees and services budgeted at \$6,191,727. The majority of this area is for the following contracts:

Adults Adopting Special Kids contract \$3,218,968- permanency for children who cannot return home.

Family Preservation Services contract \$1,982,557- in-home services designed to keep families together.

Reimbursements to counties \$413,276- federal pass through for countywide cost allocation plan fees.

Consultation contracts, speaker fees, witness fees, and other miscellaneous operating fees - \$280,814

Background checks /fingerprinting for foster care, adoption, and child care providers - \$295,000

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Children and Family Services**Reporting level:** 00-325-300-46-00-00-00-00000000

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) - \$1.0M;

Children's Advocacy Centers \$1.0M

Other Child Abuse prevention and education grants - \$0.3M

Independent living program - \$1.0M (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 - \$2.5 million;

Child Care licensure payments to the counties - \$975,739;

Child Care quality grants to nonprofit entities - \$7.8 million;

Child Abuse and Neglect assessments made by counties – 7.4 million;

Reimbursement to the Counties for administrative costs – \$14.1 million;

Family Preservation grants - \$7.7 million;

Foster Care Training - \$1.9 million, which includes a \$1.5 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 Administrative Grants to Tribes and DJS \$1.4M

Foster Care grants - Total budgeted - \$84.8 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 - 901 per month; Average cost per child - \$1,734 per month.

Average number of children in RCCF/GH - 234 per month; Average cost per child - \$6,762 per month for maintenance and treatment.

Average number of children receiving therapeutic foster care services - 267 per month; Average cost per child - \$1,103 per month for treatment.

Subsidized Guardianship grants – Total budgeted - \$940,500

Average number of children in subsidized guardianship - 79 per month; Average cost per child - \$500 per month.

Subsidized Adoption grants - Total budgeted - \$25.1 million

Average number of children in subsidized adoption - 1,263 per month; Average cost per child - \$842 per month.

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014**Time:** 12:43:50**Program:** Children and Family Services**Reporting level:** 00-325-300-46-00-00-00000000**Program Goals and Objectives**

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

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

Bill#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Children and Family Services		Reporting Level: 00-325-300-46-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,710,662	2,009,169	60,963	2,070,132	122,400
Temporary Salaries	68,807	57,384	42,432	99,816	0
Overtime	3,030	15,696	0	15,696	0
Fringe Benefits	637,669	807,994	(23,612)	784,382	72,006
Total	2,420,168	2,890,243	79,783	2,970,026	194,406
Salaries and Wages					
General Fund	792,140	1,012,502	43,173	1,055,675	165,244
Federal Funds	1,591,159	1,832,741	12,521	1,845,262	29,162
Special Funds	36,869	45,000	24,089	69,089	0
Total	2,420,168	2,890,243	79,783	2,970,026	194,406
Operating Expenses					
Travel	286,281	369,309	101,573	470,882	0
Supply/Material-Professional	28,180	27,748	5,812	33,560	0
Printing	58,626	30,000	11,550	41,550	0
Office Equip & Furn Supplies	0	0	0	0	8,648
IT - Data Processing	0	0	0	0	2,376
IT - Communications	2,173	700	140	840	1,392
Professional Development	196,592	247,577	240,147	487,724	0
Operating Fees and Services	5,200,931	5,938,687	253,040	6,191,727	361,185
Total	5,772,783	6,614,021	612,262	7,226,283	373,601
Operating Expenses					
General Fund	2,032,307	2,614,005	240,893	2,854,898	219,144
Federal Funds	3,536,716	3,863,461	430,914	4,294,375	154,457
Special Funds	203,760	136,555	(59,545)	77,010	0
Total	5,772,783	6,614,021	612,262	7,226,283	373,601
Grants					
Grants, Benefits & Claims	123,947,269	141,222,813	17,286,947	158,509,760	8,490,937
Total	123,947,269	141,222,813	17,286,947	158,509,760	8,490,937
Grants					
General Fund	30,092,833	38,912,632	6,440,461	45,353,093	5,472,214
Federal Funds	74,256,332	79,688,346	8,324,518	88,012,864	1,841,446
Special Funds	19,598,104	22,621,835	2,521,968	25,143,803	1,177,277

REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Children and Family Services		Reporting Level: 00-325-300-46-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	123,947,269	141,222,813	17,286,947	158,509,760	8,490,937
Total Expenditures	132,140,220	150,727,077	17,978,992	168,706,069	9,058,944
Funding Sources					
General Fund					
Total	32,917,280	42,539,139	6,724,527	49,263,666	5,856,602
Federal Funds					
F100 Food And Nutrition Services	18,370	122,484	113,993	236,477	0
F120 Temporary Asst For Needy Families	32,575,551	40,854,309	341,385	41,195,694	0
F130 Child Support	258,386	278,137	41,702	319,839	0
F140 Child Care	3,526,623	3,551,885	128,647	3,680,532	89,519
F150 Low Income Heating & Energy Asst	4,427	22,375	20,825	43,200	0
F500 Child Welfare	35,634,859	34,969,851	5,745,871	40,715,722	1,637,517
F600 Refugee	1,591,019	1,321,918	1,229,197	2,551,115	0
F700 Medicaid	5,615,649	4,146,692	1,154,131	5,300,823	298,029
F800 State Childrens Health Insur Prog	159,323	116,897	(7,798)	109,099	0
Total	79,384,207	85,384,548	8,767,953	94,152,501	2,025,065
Special Funds					
360 Human Services Department Fund 360	19,565,110	22,112,578	2,664,268	24,776,846	1,177,277
419 Childrens Trust Fund 419	273,623	690,812	(177,756)	513,056	0
Total	19,838,733	22,803,390	2,486,512	25,289,902	1,177,277
Total Funding Sources	132,140,220	150,727,077	17,978,992	168,706,069	9,058,944
FTE Employees	17.00	17.50	0.00	17.50	1.50

CHANGE PACKAGE DETAIL

325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

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

One Time Budget Changes

A-E 8 Remove One-Time Funding		0.00	(300,000)	0	0	(300,000)
Total One Time Budget Changes		0.00	(300,000)	0	0	(300,000)

Ongoing Budget Changes

A-A 1 Continued Program Changes		0.00	(248,821)	3,130,154	616,249	3,497,582
A-A 2 Grant Cost Changes		0.00	1,305,170	527,273	949,958	2,782,401
A-A 3 Grant Caseload Changes		0.00	5,805,865	5,246,031	867,330	11,919,226
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	119,140	(148,026)	28,886	0
Base Payroll Change		0.00	43,173	12,521	24,089	79,783
Total Ongoing Budget Changes		0.00	7,024,527	8,767,953	2,486,512	18,278,992

Total Base Budget Changes

0.00	6,724,527	8,767,953	2,486,512	17,978,992
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Optional Budget Changes

Ongoing Optional Changes

A-C 308 Chafee Independent Living	3	0.00	178,361	0	0	178,361
A-C 309 Change in Federal Child Care Laws	3	1.50	172,459	118,681	0	291,140
A-C 400 Inflation	4	0.00	5,036,642	1,815,189	1,177,277	8,029,108
A-C 605 Post Adoption Services	6	0.00	169,140	91,195	0	260,335
A-C 606 Family Team Decision Making	6	0.00	300,000	0	0	300,000
Total Ongoing Optional Changes		1.50	5,856,602	2,025,065	1,177,277	9,058,944

Total Optional Budget Changes

1.50	5,856,602	2,025,065	1,177,277	9,058,944
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PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**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: 12/23/2014

Time: 12:43:50

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 for and licensing of 130 addiction treatment programs
- Policy development for and licensing of six psychiatric residential treatment facilities (formerly known as residential treatment centers)
- Policy development for licensing of 8 regional human service center
- Contract for 45-bed residential facility for individuals with a substance use disorder (meth priority)
- Administration of the state Prevention Resource and Media Center (PRMC)
- Statewide substance abuse prevention training and technical assistance services
- Administration of Parent's LEAD (underage drinking prevention program)
- Administration of 4 contracts for prevention programs with ND's tribes
- Administration of a contract for compulsive gambling treatment
- 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 (substance abuse, extended and acute children/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 c) 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: \$3,250,480 and 18.1% of the budget.

Operating: \$13,247,627 and 73.8% of the budget.

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014

Time: 12:43:50

Program: Mental Health-Substance Abuse**Reporting level:** 00-325-300-47-00-00-00-00000000

Grants: \$1,448,892 and 8.1% of the budget.

Salaries and Fringe Benefits Overview:

19 FTEs - \$3,250,480 for Salaries and Fringe

Operating Overview - Accounts > \$50,000:

Travel - \$295,640

Professional Supplies - \$87,200

Rentals/Leases-Bldg/Land - \$165,289

Professional Development - \$87,702

Operating Fees and Services - \$12,589,096; this includes: \$1.5 million for Extended Services, \$2.0 million for Meth/Controlled Substances Treatment Contract, \$3.7 million for SPFSIG (Strategic Prevention Framework State Initiative Grant), \$700,000 for TBI contracts, \$700,000 for First Link 2-1-1, \$500,000 for tribal prevention.

Grants Overview:

Voluntary Treatment Program - \$683,440

Mental Health Gambling - \$590,452

Aging Mental Health- \$25,000

Telephone Recovery - \$150,000

Program Goals and Objectives

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**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#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Mental Health-Substance Abuse	Reporting Level: 00-325-300-47-00-00-00000000
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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	1,867,491	2,095,169	235,447	2,330,616	0
Temporary Salaries	125,996	42,842	(42,842)	0	0
Fringe Benefits	721,224	841,873	77,992	919,865	0
Total	2,714,711	2,979,884	270,597	3,250,481	0
Salaries and Wages					
General Fund	600,191	684,929	(200,507)	484,422	0
Federal Funds	2,114,520	2,294,955	471,104	2,766,059	0
Special Funds	0	0	0	0	0
Total	2,714,711	2,979,884	270,597	3,250,481	0
Operating Expenses					
Travel	129,922	265,854	29,786	295,640	0
Supplies - IT Software	3,575	2,200	(900)	1,300	0
Supply/Material-Professional	72,105	76,700	10,500	87,200	0
Office Supplies	9,379	6,273	(2,373)	3,900	0
Printing	69,369	44,500	(34,000)	10,500	0
Office Equip & Furn Supplies	21,950	12,000	(12,000)	0	0
Rentals/Leases - Bldg/Land	149,790	159,816	5,473	165,289	0
Repairs	248	1,258	(1,258)	0	0
IT - Communications	16,053	9,456	(2,456)	7,000	0
Professional Development	131,372	98,830	(11,128)	87,702	0
Operating Fees and Services	5,256,404	16,634,704	(4,045,608)	12,589,096	2,959,555
Total	5,860,167	17,311,591	(4,063,964)	13,247,627	2,959,555
Operating Expenses					
General Fund	3,149,600	5,294,637	613,051	5,907,688	2,892,543
Federal Funds	2,338,552	11,860,031	(4,555,005)	7,305,026	67,012
Special Funds	372,015	156,923	(122,010)	34,913	0
Total	5,860,167	17,311,591	(4,063,964)	13,247,627	2,959,555
Grants					
Grants, Benefits & Claims	3,849,347	1,403,440	45,452	1,448,892	0
Total	3,849,347	1,403,440	45,452	1,448,892	0
Grants					
General Fund	796,596	344,168	60,308	404,476	0
Federal Funds	2,681,319	645,335	(136,866)	508,469	0

REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Mental Health-Substance Abuse		Reporting Level: 00-325-300-47-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Special Funds	371,432	413,937	122,010	535,947	0
Total	3,849,347	1,403,440	45,452	1,448,892	0
Total Expenditures	12,424,225	21,694,915	(3,747,915)	17,947,000	2,959,555
Funding Sources					
General Fund					
Total	4,546,387	6,323,734	472,852	6,796,586	2,892,543
Federal Funds					
F120 Temporary Asst For Needy Families	35,305	35,616	5,569	41,185	0
F140 Child Care	9,228	9,508	1,412	10,920	0
F200 Aging Services	54,986	51,038	9,391	60,429	0
F300 Disability Services	20,679	42,334	(5,105)	37,229	0
F400 Mental Health And Substance Abuse	6,612,085	14,260,673	(4,127,511)	10,133,162	67,012
F500 Child Welfare	196,409	250,357	(91,767)	158,590	0
F600 Refugee	1,556	1,944	63	2,007	0
F700 Medicaid	204,143	148,851	(12,819)	136,032	0
Total	7,134,391	14,800,321	(4,220,767)	10,579,554	67,012
Special Funds					
285 Compuls Gambling & Prevention 285	400,000	400,000	0	400,000	0
360 Human Services Department Fund 360	343,447	170,860	0	170,860	0
Total	743,447	570,860	0	570,860	0
Total Funding Sources	12,424,225	21,694,915	(3,747,915)	17,947,000	2,959,555
FTE Employees	19.00	19.00	0.00	19.00	0.00

CHANGE PACKAGE DETAIL

325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: Mental Health-Substance Abuse			Reporting Level: 00-325-300-47-00-00-00000000			
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	673,359	(4,691,871)	0	(4,018,512)
Base Payroll Change		0.00	(200,507)	471,104	0	270,597
Total Ongoing Budget Changes		0.00	472,852	(4,220,767)	0	(3,747,915)
Total Base Budget Changes		0.00	472,852	(4,220,767)	0	(3,747,915)

Optional Budget Changes

Ongoing Optional Changes

A-C 310 Severely Mentally Ill Extended Services	3	0.00	554,989	0	0	554,989
A-C 311 Supported Employment for Integrated Dual Disor	3	0.00	928,248	0	0	928,248
A-C 312 TBI Prevocational Skills	3	0.00	422,000	0	0	422,000
A-C 400 Inflation	4	0.00	208,176	8,512	0	216,688
A-C 607 Parents LEAD	6	0.00	420,000	0	0	420,000
A-C 608 Trauma-Informed System of Care	6	0.00	229,130	58,500	0	287,630
A-C 609 NDCARES	6	0.00	130,000	0	0	130,000
Total Ongoing Optional Changes		0.00	2,892,543	67,012	0	2,959,555
Total Optional Budget Changes		0.00	2,892,543	67,012	0	2,959,555

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014

Time: 12:43:50

Program: Vocational Rehabilitation

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

Program Performance Measures

A. Employment Service

1. 2,165 individuals with disabilities will complete training and services and become employed.

	<u>Actual</u>	<u>Goal</u>
FFY 2011 - 2013	1,900	2,105

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

	<u>Actual</u>	<u>Goal</u>
FFY 2011 - 2013	93%	80%

3. 6,019 individuals with disabilities will receive services and be at various stages of completing their training.

:	<u>Actual</u>	<u>Goal</u>
FFY 2011 - 2013	5,763	6,019

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

	<u>Actual</u>	<u>Goal</u>
FFY 2011 - 2013	92%	80%

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

	<u>Actual</u>	<u>Goal</u>
FFY 2013	\$9.98	\$6.50

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014

Time: 12:43:50

Program: Vocational Rehabilitation

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

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

	<u>Actual</u>	<u>Goal</u>
FFY 2013	\$2.00	\$1.35

B. Independent Living Services

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

	<u>Actual</u>	<u>Goal</u>
FFY 2013	94%	85%

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

	<u>Actual</u>	<u>Goal</u>
FFY 2013	13,372	7,500

C. Disability Determination Services

1. Number of eligibility decisions made during reporting period.

	<u>Actual</u>
FFY 2013	5,683

2. Overall accuracy rate on eligibility decisions during period.

	<u>Actual</u>
FFY 2013	98%

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014

Time: 12:43:50

Program: Vocational Rehabilitation

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

Program Statistical Data

Vocational Rehabilitation

This area of the budget includes the following services:

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

The 15-17 Biennium Statistical Data for Vocational Rehabilitation:

A. Employment Services

1. 3,000 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. 6,632 eligibility decisions for individuals will be made each year.

Explanation of Program Costs

Salaries and Fringe - \$5,394,658 and 21% of the budget

Operating - \$2,550,448 and 10% of the budget

Grants - \$17,857,224 and 69% of the budget

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Vocational Rehabilitation**Reporting level:** 00-325-300-51-00-00-00000000**Salaries and Fringe Overview:**

32.5 FTEs - \$5,359,258 for salaries and fringe

2 temps - \$35,400

Operating Overview - Accounts > \$50,000:

Travel - \$353,344

Postage - \$61,120

Printing - \$100,060

Office Equipment & Furniture - \$61,500

Rentals/Leases-Bldg/Land - \$415,560

Professional Development - \$282,554

Operating Fees and Services - \$650,654

Fees-Professional Services - \$512,500

Grants Overview:

Older Blind - \$161,326

Randolph Sheppard - \$150,000

IPAT - \$1,224,672

Rehabilitation Services - \$10,225,000

Independent Living Part B - \$2,359,686

Disability Determination Services - \$2,700,000

Annie's House - \$200,000

Supported Employment - \$600,000

Client Assistance - \$236,540

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014**Time:** 12:43:50**Program:** Vocational Rehabilitation**Reporting level:** 00-325-300-51-00-00-00-00000000**Program Goals and Objectives**

Vocational Rehabilitation

- 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 competitively 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#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Vocational Rehabilitation		Reporting Level: 00-325-300-51-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	2,970,461	3,628,431	183,506	3,811,937	0
Temporary Salaries	269,021	126,552	(91,152)	35,400	0
Overtime	12,981	32,136	0	32,136	0
Fringe Benefits	1,197,362	1,468,134	47,050	1,515,184	0
Total	4,449,825	5,255,253	139,404	5,394,657	0
Salaries and Wages					
General Fund	681,226	418,583	12,040	430,623	0
Federal Funds	3,768,599	4,836,670	117,272	4,953,942	0
Special Funds	0	0	10,092	10,092	0
Total	4,449,825	5,255,253	139,404	5,394,657	0
Operating Expenses					
Travel	156,223	299,537	53,807	353,344	0
Supplies - IT Software	36,585	43,000	(11,000)	32,000	0
Supply/Material-Professional	13,420	19,000	3,000	22,000	0
Office Supplies	13,189	32,490	(17,830)	14,660	0
Postage	47,861	52,120	9,000	61,120	0
Printing	71,389	132,000	(31,940)	100,060	0
Office Equip & Furn Supplies	21,488	15,802	45,698	61,500	0
Rentals/Leases-Equip & Other	15,839	16,724	(6,720)	10,004	0
Rentals/Leases - Bldg/Land	408,754	418,637	(3,077)	415,560	0
Repairs	18,847	7,262	(1,982)	5,280	0
IT - Communications	2,627	2,400	26,812	29,212	0
Professional Development	96,736	115,449	167,105	282,554	0
Operating Fees and Services	714,365	676,193	(25,539)	650,654	328,666
Fees - Professional Services	432,894	564,000	(51,500)	512,500	0
Total	2,050,217	2,394,614	155,834	2,550,448	328,666
Operating Expenses					
General Fund	549,910	601,997	94,150	696,147	328,666
Federal Funds	1,433,087	1,780,617	62,045	1,842,662	0
Special Funds	67,220	12,000	(361)	11,639	0
Total	2,050,217	2,394,614	155,834	2,550,448	328,666
Capital Assets					
Equipment Over \$5000	78,000	0	0	0	0
Total	78,000	0	0	0	0

REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Vocational Rehabilitation		Reporting Level: 00-325-300-51-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Capital Assets					
General Fund	5,711	0	0	0	0
Federal Funds	72,289	0	0	0	0
Special Funds	0	0	0	0	0
Total	78,000	0	0	0	0
Grants					
Grants, Benefits & Claims	13,896,398	18,311,605	(454,381)	17,857,224	0
Total	13,896,398	18,311,605	(454,381)	17,857,224	0
Grants					
General Fund	3,533,613	4,795,753	(106,325)	4,689,428	0
Federal Funds	9,783,207	13,420,852	(403,056)	13,017,796	0
Special Funds	579,578	95,000	55,000	150,000	0
Total	13,896,398	18,311,605	(454,381)	17,857,224	0
Total Expenditures	20,474,440	25,961,472	(159,143)	25,802,329	328,666
Funding Sources					
General Fund					
Total	4,770,460	5,816,333	(135)	5,816,198	328,666
Federal Funds					
F120 Temporary Asst For Needy Families	0	0	26	26	0
F140 Child Care	0	0	7	7	0
F200 Aging Services	7,691	8,116	(1,056)	7,060	0
F300 Disability Services	15,042,673	20,021,515	(217,877)	19,803,638	0
F400 Mental Health And Substance Abuse	3,585	5,683	(5,683)	0	0
F500 Child Welfare	0	0	17	17	0
F700 Medicaid	3,233	2,825	827	3,652	0
Total	15,057,182	20,038,139	(223,739)	19,814,400	0
Special Funds					
254 Employment - People W/ Disabil 254	64,637	12,000	(56)	11,944	0
360 Human Services Department Fund 360	582,161	95,000	64,787	159,787	0
Total	646,798	107,000	64,731	171,731	0

REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Biennium: 2015-2017

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

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total Funding Sources	20,474,440	25,961,472	(159,143)	25,802,329	328,666
FTE Employees	32.50	32.50	0.00	32.50	0.00

CHANGE PACKAGE DETAIL

325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

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	(200,000)	0	0	(200,000)
Total One Time Budget Changes		0.00	(200,000)	0	0	(200,000)

Ongoing Budget Changes

A-A 1 Continued Program Changes		0.00	187,825	(341,011)	54,639	(98,547)
Base Payroll Change		0.00	12,040	117,272	10,092	139,404
Total Ongoing Budget Changes		0.00	199,865	(223,739)	64,731	40,857

Total Base Budget Changes		0.00	(135)	(223,739)	64,731	(159,143)
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Optional Budget Changes

Ongoing Optional Changes

A-C 313 Other Extended Services Slots	3	0.00	122,796	0	0	122,796
A-C 314 TBI Extended Services	3	0.00	180,783	0	0	180,783
A-C 400 Inflation	4	0.00	25,087	0	0	25,087
Total Ongoing Optional Changes		0.00	328,666	0	0	328,666

Total Optional Budget Changes		0.00	328,666	0	0	328,666
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PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Developmental Disabilities**Reporting level:** 00-325-300-52-00-00-00000000**Program Performance Measures**

DD Division Budget Performance Measures

Operating Budget

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:

337 SFY 2012

338 SFY 2013

361 SFY 2014

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 2012

361 SFY 2013

356 SFY 2014

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:

412 SFY 2012

413 SFY 2013

428 SFY 2014

Grants Budget

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Developmental Disabilities**Reporting level:** 00-325-300-52-00-00-00000000

Number of consumers receiving services through the Developmental Disabilities programs will increase each year.

5,834 SFY 2012

5,981 SFY 2013

6,331 SFY 2014

Program Statistical Data

Developmental Disabilities Operating statistical data is included in the performance measures section.

Developmental Disabilities Long-term Care Grants - This area of the budget includes the following:

- Day Support Services
- Residential Services, which includes ISLA, MSLA, Congregate Care, TCLF, SLA and FCOIII

A. Day Support Services

For the fiscal year ending 2012, the average number of consumers receiving services was 1,138

For the fiscal year ending 2013, the average number of consumers receiving services was 1,184

B. Residential Services

For the fiscal year ending 2012, the average number of consumers receiving services was 1,355

For the fiscal year ending 2013, the average number of consumers receiving services was 1,389

Explanation of Program Costs

Salaries and Fringes - \$1,714,258 and .3% of the budget

Operating - \$8,362,231 and 1.5% of the budget

Equipment over \$5,000 - \$10,000 and less than 0.1% of the budget

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Developmental Disabilities**Reporting level:** 00-325-300-52-00-00-00000000

Grants - \$317,528 and less than 0.1% of the budget

DD Long-term Care Grants - \$534,373,275 and 98.1% of the budget

Salaries and Fringe Benefits Overview:

10 FTEs - \$1,714,258 for Salaries and Fringe

Operating Overview - Account > \$50,000:

Travel - \$186,966

Professional Supplies & Materials - \$111,000

Rentals/Leases-Bldg/Land - \$69,438

Repairs - \$52,000

Operating Fees and Services - \$7,884,807 - the majority consisting of \$2.5 million for Corporate Guardianship, 1.5 million for Right Track Services, 1.2 million for assessments and 800,000 for self-directed services.

Grants Overview:

DD Training Contracts - \$236,528

Protection & Advocacy Follow-up Investigations - \$81,000

Long-term Care Grants - \$534,373,275

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 PROGRAM325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: Developmental Disabilities Reporting Level: 00-325-300-52-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	995,711	1,226,496	26,702	1,253,198	121,512
Temporary Salaries	8,950	0	0	0	0
Fringe Benefits	353,840	445,774	15,286	461,060	48,192
Total	1,358,501	1,672,270	41,988	1,714,258	169,704
Salaries and Wages					
General Fund	602,179	796,298	10,090	806,388	84,851
Federal Funds	756,322	875,972	31,898	907,870	84,853
Special Funds	0	0	0	0	0
Total	1,358,501	1,672,270	41,988	1,714,258	169,704
Operating Expenses					
Travel	136,506	370,430	(183,464)	186,966	0
Supply/Material-Professional	49,782	45,132	65,868	111,000	0
Office Supplies	5,847	15,290	(6,790)	8,500	0
Printing	4,970	15,124	(4,124)	11,000	0
Office Equip & Furn Supplies	3,097	3,630	370	4,000	4,727
Rentals/Leases - Bldg/Land	61,617	65,905	3,533	69,438	6,462
Repairs	40,906	52,000	0	52,000	0
IT - Communications	1,509	1,904	(84)	1,820	2,016
Professional Development	25,098	88,292	(55,592)	32,700	0
Operating Fees and Services	7,489,926	8,812,057	(927,250)	7,884,807	324,391
Total	7,819,258	9,469,764	(1,107,533)	8,362,231	337,596
Operating Expenses					
General Fund	3,310,357	4,070,048	11,953	4,082,001	330,994
Federal Funds	4,508,901	5,399,716	(1,119,486)	4,280,230	6,602
Special Funds	0	0	0	0	0
Total	7,819,258	9,469,764	(1,107,533)	8,362,231	337,596
Capital Assets					
Equipment Over \$5000	0	0	10,000	10,000	0
Total	0	0	10,000	10,000	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	0	10,000	10,000	0
Special Funds	0	0	0	0	0

REQUEST DETAIL BY PROGRAM325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: Developmental Disabilities		Reporting Level: 00-325-300-52-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	0	0	10,000	10,000	0
Grants					
Grants, Benefits & Claims	356,185	242,327	75,201	317,528	0
Total	356,185	242,327	75,201	317,528	0
Grants					
General Fund	84,617	84,636	33,926	118,562	0
Federal Funds	271,568	157,691	41,275	198,966	0
Special Funds	0	0	0	0	0
Total	356,185	242,327	75,201	317,528	0
Grants-Medical Assistance					
Grants, Benefits & Claims	411,750,646	502,717,325	31,655,950	534,373,275	31,942,218
Total	411,750,646	502,717,325	31,655,950	534,373,275	31,942,218
Grants-Medical Assistance					
General Fund	188,035,553	247,201,381	15,662,440	262,863,821	15,879,645
Federal Funds	223,715,093	255,515,944	15,993,510	271,509,454	16,062,573
Special Funds	0	0	0	0	0
Total	411,750,646	502,717,325	31,655,950	534,373,275	31,942,218
Total Expenditures	421,284,590	514,101,686	30,675,606	544,777,292	32,449,518
Funding Sources					
General Fund					
Total	192,032,706	252,152,363	15,718,409	267,870,772	16,295,490
Federal Funds					
F300 Disability Services	3,497,237	4,352,346	657,157	5,009,503	6,602
F700 Medicaid	217,287,031	247,935,999	12,498,618	260,434,617	16,147,426
F800 State Childrens Health Insur Prog	8,467,616	9,660,978	1,801,422	11,462,400	0
Total	229,251,884	261,949,323	14,957,197	276,906,520	16,154,028
Total Funding Sources	421,284,590	514,101,686	30,675,606	544,777,292	32,449,518
FTE Employees	10.00	10.00	0.00	10.00	1.00

REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Developmental Disabilities **Reporting Level:** 00-325-300-52-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
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CHANGE PACKAGE DETAIL

325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: Developmental Disabilities			Reporting Level: 00-325-300-52-00-00-00000000			
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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-B 7 Add Equipment over \$5,000		0.00	0	10,000	0	10,000
Total One Time Budget Changes		0.00	0	10,000	0	10,000

Ongoing Budget Changes

A-A 1 Continued Program Changes		0.00	27,971	(1,078,211)	0	(1,050,240)
A-A 2 Grant Cost Changes		0.00	4,982,132	7,819,301	0	12,801,433
A-A 3 Grant Caseload Changes		0.00	9,708,969	9,163,456	0	18,872,425
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	989,247	(989,247)	0	0
Base Payroll Change		0.00	10,090	31,898	0	41,988
Total Ongoing Budget Changes		0.00	15,718,409	14,947,197	0	30,665,606

Total Base Budget Changes

0.00	15,718,409	14,957,197	0	30,675,606
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Optional Budget Changes

Ongoing Optional Changes

A-C 315 Developmental Disabilities Nurse FTE	3	1.00	91,454	91,455	0	182,909
A-C 316 Increase in Wards for DD Guardianship	3	0.00	155,919	0	0	155,919
A-C 400 Inflation	4	0.00	16,048,117	16,062,573	0	32,110,690
Total Ongoing Optional Changes		1.00	16,295,490	16,154,028	0	32,449,518

Total Optional Budget Changes

1.00	16,295,490	16,154,028	0	32,449,518
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PROGRAM NARRATIVE**Date:** 12/23/2014**325 Department of Human Services****Time:** 12:43:50**Program:** Autism Services**Reporting level:** 00-325-300-53-00-00-00000000**Program Performance Measures**Autism Medicaid Waiver:

Autism waiver applications will be processed within 30 days of a waiver slot becoming available to the waiver applicant.

Scheduling of autism evaluations will occur within 30 days of application processing and families submitting all required documentation for evaluation.

Autism diagnoses, and either denial letter or starting of services if found eligible, will occur within 30 days of autism evaluation.

100% of all waiver service providers will have completed the mandated reporter training

100% of all waiver service managers will either be enrolled in autism coursework with anticipation of designated certificate completion within two years or have already completed college level coursework with certification in the field of autism studies.

100% of the skills trainers that are serving individuals on the autism waiver will be enrolled or will have completed the autism training modules through NDCPD.

Autism Voucher:

Voucher applications will be processed for income verification within 30 calendar days of application receipt.

Voucher purchase requests will be processed and items and/or services purchased within 30 days of submission of all required information.

Autism Training:

Autism specific training will be provided to over 200 parents, teachers, doctors, first responders, and therapists annually.

Program Statistical DataAutism Medicaid Waiver:

Program start date for Autism Services Unit was on-track with the goal start date of June 1st, 2014

All new applications received as of September 1st was 19, with none of those able to be approved due to the previous waitlist and children that had aged out coming back onto the waiver due to newly expanded eligibility, and zero children had been denied.

Number of children that transitioned on the autism waiver from the Developmental Disabilities Division to the Autism Services Unit was 19 individuals.

Autism Voucher:

Program start date was on-track with the goal start-date of July 1st, 2014

As of Spetember 1st, 2014, the voucher program has had 18 applications received, 10 incomes verified and approved for the voucher program, and 1 denied due to the child being a part of the foster care system.

Autism Training:

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** Autism Services**Reporting level:** 00-325-300-53-00-00-00000000

The first round of training will occur in October through the State Autism Conference in Bismarck. Training modules for professionals serving individuals on the autism waiver is underway via online modules developed through Minot State. Further training is planned to occur across the state after the autism conference based upon conference feedback and regional needs.

Explanation of Program Costs

This budget includes 1 FTE for a total salary request that comprises 0.03% of the budget.

The operating budget consists of travel to national conferences and regional site visits of \$21,066, Supply/Material Professional for training materials for teachers, providers and parents and Operating Fees and Services \$396,956 which consists of the following:

\$221,280 for Child evaluations

\$34,686 for the waiver fiscal agent

\$60,990 for training modules for evaluation and diagnostic teams

\$80,000 Autism Conference

The grants budget consists of \$1,075,008 for the voucher which has 43 slots and \$3,474,240 for the waiver which has 47 slots.

Program Goals and Objectives

All families who apply and are found eligible for the Autism Medicaid Waiver or Voucher programs will receive services.

Autism specific training will be available and accessible in all regions of the state.

REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Autism Services		Reporting Level: 00-325-300-53-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Salaries and Wages					
Salaries - Permanent	0	146,256	(27,624)	118,632	108,168
Fringe Benefits	0	47,992	(373)	47,619	45,535
Total	0	194,248	(27,997)	166,251	153,703
Salaries and Wages					
General Fund	0	97,124	(2,180)	94,944	101,442
Federal Funds	0	97,124	(25,817)	71,307	52,261
Special Funds	0	0	0	0	0
Total	0	194,248	(27,997)	166,251	153,703
Operating Expenses					
Travel	0	23,844	(2,778)	21,066	7,170
Supply/Material-Professional	0	38,282	(4,700)	33,582	0
Office Equip & Furn Supplies	0	4,210	(4,210)	0	4,727
Rentals/Leases - Bldg/Land	0	21,262	(14,800)	6,462	6,462
IT - Data Processing	0	0	0	0	1,416
IT - Communications	0	0	0	0	600
IT Contractual Svcs and Rprs	0	0	0	0	8,400
Professional Development	0	2,300	1,200	3,500	0
Operating Fees and Services	0	373,470	23,486	396,956	0
Total	0	463,368	(1,802)	461,566	28,775
Operating Expenses					
General Fund	0	231,691	20,532	252,223	17,587
Federal Funds	0	231,677	(22,334)	209,343	11,188
Special Funds	0	0	0	0	0
Total	0	463,368	(1,802)	461,566	28,775
Grants					
Grants, Benefits & Claims	0	539,186	535,822	1,075,008	500,002
Total	0	539,186	535,822	1,075,008	500,002
Grants					
General Fund	0	539,186	535,822	1,075,008	500,002
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	539,186	535,822	1,075,008	500,002

REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Autism Services		Reporting Level: 00-325-300-53-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Grants-Medical Assistance					
Grants, Benefits & Claims	1,860,324	2,879,254	594,986	3,474,240	2,668,776
Total	1,860,324	2,879,254	594,986	3,474,240	2,668,776
Grants-Medical Assistance					
General Fund	822,144	1,435,909	301,211	1,737,120	1,334,388
Federal Funds	1,038,180	1,443,345	293,775	1,737,120	1,334,388
Special Funds	0	0	0	0	0
Total	1,860,324	2,879,254	594,986	3,474,240	2,668,776
Total Expenditures	1,860,324	4,076,056	1,101,009	5,177,065	3,351,256
Funding Sources					
General Fund					
Total	822,144	2,303,910	855,385	3,159,295	1,953,419
Federal Funds					
F700 Medicaid	1,038,180	1,772,146	245,624	2,017,770	1,397,837
Total	1,038,180	1,772,146	245,624	2,017,770	1,397,837
Total Funding Sources	1,860,324	4,076,056	1,101,009	5,177,065	3,351,256
FTE Employees	0.00	1.00	0.00	1.00	1.00

CHANGE PACKAGE DETAIL

325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: Autism Services			Reporting Level: 00-325-300-53-00-00-00000000			
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	20,532	(22,334)	0	(1,802)
A-A 2 Grant Cost Changes		0.00	164,019	169,167	0	333,186
A-A 3 Grant Caseload Changes		0.00	663,156	134,466	0	797,622
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	9,858	(9,858)	0	0
Base Payroll Change		0.00	(2,180)	(25,817)	0	(27,997)
Total Ongoing Budget Changes		0.00	855,385	245,624	0	1,101,009
Total Base Budget Changes		0.00	855,385	245,624	0	1,101,009

Optional Budget Changes

Ongoing Optional Changes

A-C 317 Autism Administrative Staff Officer	3	1.00	114,829	59,249	0	174,078
A-C 318 Increase in Current Autism Waiver Slots	3	0.00	880,800	880,800	0	1,761,600
A-C 319 Additional Autism Voucher Slots	3	0.00	500,002	0	0	500,002
A-C 400 Inflation	4	0.00	105,468	105,468	0	210,936
A-C 610 Increase Age Limit of Autism Waiver to 9 Years	6	0.00	352,320	352,320	0	704,640
Total Ongoing Optional Changes		1.00	1,953,419	1,397,837	0	3,351,256
Total Optional Budget Changes		1.00	1,953,419	1,397,837	0	3,351,256

PROGRAM NARRATIVE**325 Department of Human Services****Date:** 12/23/2014**Time:** 12:43:50**Program:** State-Wide HSC**Reporting level:** 00-325-410-70-00-00-00000000**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

Serious Mental Illness (Extended Care Coordination)

PROGRAM NARRATIVE**Date:** 12/23/2014**325 Department of Human Services****Time:** 12:43:50**Program:** State-Wide HSC**Reporting level:** 00-325-410-70-00-00-00000000

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

Crisis/Emergency Response Services

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

PROGRAM NARRATIVE**Date:** 12/23/2014**325 Department of Human Services****Time:** 12:43:50**Program:** State-Wide HSC**Reporting level:** 00-325-410-70-00-00-00000000

Regional Intervention Services

- o Screening
- o Gatekeeping/referral

Services delivered in the Southeast region only include the following:

- o Mobile On-Call Crisis Services
- o Medical Detoxification Services

Performance Measures for all Human Service Centers 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 2013 16,860 adults served
4,478 children served

SFY 2014 16,426 adults served
4,418 children served

Does not include VR for SFY 2013 & 2014.

Explanation of Program Costs

The salary and fringe benefits costs for 850.93 FTEs are 70.47% of the budget request or \$132.16 million. It includes a variety of temporary positions and payment for emergency on-call services at all 8 human service centers.

Operating costs are 8.29% of the budget request or \$15.54 million.

Extraordinary Repairs are 0.03% of the budget or \$50,000. These repairs are for the Human Service Center building in the Southeast region.

The request includes \$34,000 for Equipment over \$5,000, which is 0.02% of the budget request.

Grants are 21.19% of the budget request or \$39.75 million.

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014**Time:** 12:43:50**Program:** State-Wide HSC**Reporting level:** 00-325-410-70-00-00-00000000**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#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: State-Wide HSC		Reporting Level: 00-325-410-70-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Human Service Centers / Institutions					
Salaries - Permanent	77,367,658	88,838,399	2,663,345	91,501,744	862,296
Salaries - Other	60,306	91,694	47,963	139,657	0
Temporary Salaries	2,299,061	3,205,533	82,260	3,287,793	0
Overtime	198,649	477,783	177,297	655,080	0
Fringe Benefits	31,241,035	37,311,472	1,408,477	38,719,949	386,526
Reduction In Salary Budget	0	0	(2,146,091)	(2,146,091)	0
Travel	2,584,691	2,941,573	540,575	3,482,148	24,697
Supplies - IT Software	126,923	141,852	(14,362)	127,490	0
Supply/Material-Professional	298,510	250,167	(748)	249,419	0
Food and Clothing	267,135	253,578	6,583	260,161	0
Bldg, Ground, Maintenance	123,352	103,782	8,783	112,565	0
Miscellaneous Supplies	138,123	152,875	(12,217)	140,658	0
Office Supplies	262,546	253,984	14,913	268,897	0
Postage	234,242	255,280	(7,616)	247,664	0
Printing	149,551	138,482	(4,646)	133,836	0
IT Equip Under \$5,000	594	854	(854)	0	0
Other Equip Under \$5,000	11,932	14,307	(3,873)	10,434	0
Office Equip & Furn Supplies	269,857	140,893	(37,550)	103,343	28,362
Utilities	229,251	250,759	11,393	262,152	0
Insurance	5,249	5,686	300	5,986	0
Rentals/Leases-Equip & Other	30,487	41,199	14,003	55,202	0
Rentals/Leases - Bldg/Land	6,544,865	6,630,845	310,272	6,941,117	0
Repairs	550,601	482,349	40,919	523,268	0
IT - Data Processing	3,771	3,885	0	3,885	8,496
IT - Communications	1,105,345	1,126,528	(80,757)	1,045,771	10,080
Professional Development	194,817	195,543	10,807	206,350	900
Operating Fees and Services	609,743	752,353	37,780	790,133	0
Fees - Professional Services	395,944	444,796	(11,927)	432,869	0
Medical, Dental and Optical	97,329	131,029	3,392	134,421	0
Extraordinary Repairs	34,332	34,345	15,611	49,956	0
Equipment Over \$5000	26,109	37,000	(3,000)	34,000	0
Grants, Benefits & Claims	28,964,302	37,070,119	2,675,597	39,745,716	6,420,176
Total	154,426,310	181,778,944	5,746,629	187,525,573	7,741,533

Human Service Centers / Institutions

General Fund	87,560,722	104,737,391	2,189,783	106,927,174	7,282,823
Federal Funds	58,753,549	67,933,553	2,772,385	70,705,938	415,366
Special Funds	8,112,039	9,108,000	784,461	9,892,461	43,344

REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: State-Wide HSC		Reporting Level: 00-325-410-70-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Total	154,426,310	181,778,944	5,746,629	187,525,573	7,741,533
Total Expenditures	154,426,310	181,778,944	5,746,629	187,525,573	7,741,533
Funding Sources					
General Fund					
Total	87,560,722	104,737,391	2,189,783	106,927,174	7,282,823
Federal Funds					
F110 Social Service Block Grant	7,084,532	7,314,549	(321,762)	6,992,787	0
F120 Temporary Asst For Needy Families	809,406	943,905	62,226	1,006,131	0
F140 Child Care	822,268	743,363	15,447	758,810	0
F200 Aging Services	1,901,400	1,969,939	(105,732)	1,864,207	0
F300 Disability Services	9,950,997	12,391,282	(585,713)	11,805,569	0
F400 Mental Health And Substance Abuse	7,922,335	7,982,212	614,642	8,596,854	0
F500 Child Welfare	3,285,929	3,104,110	431,857	3,535,967	52,273
F700 Medicaid	26,976,682	33,484,193	2,661,420	36,145,613	363,093
Total	58,753,549	67,933,553	2,772,385	70,705,938	415,366
Special Funds					
360 Human Services Department Fund 360	8,112,039	9,108,000	784,461	9,892,461	43,344
Total	8,112,039	9,108,000	784,461	9,892,461	43,344
Total Funding Sources	154,426,310	181,778,944	5,746,629	187,525,573	7,741,533
FTE Employees	847.43	850.93	0.00	850.93	9.00

CHANGE PACKAGE DETAIL325 Department of Human Services
Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

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

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 6 Add Extraordinary Repairs		0.00	49,956	0	0	49,956
A-B 7 Add Equipment over \$5,000		0.00	34,000	0	0	34,000
Total One Time Budget Changes		0.00	83,956	0	0	83,956
Ongoing Budget Changes						
A-A 1 Continued Program Changes		0.00	2,821,174	(24,466)	(690,243)	2,106,465
A-A 3 Grant Caseload Changes		0.00	1,394,302	0	0	1,394,302
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	100,791	(100,791)	0	0
A-F 9 Remove One-Time Capital Items		0.00	(71,345)	0	0	(71,345)
Base Payroll Change		0.00	(2,139,095)	2,897,642	1,474,704	2,233,251
Total Ongoing Budget Changes		0.00	2,105,827	2,772,385	784,461	5,662,673
Total Base Budget Changes		0.00	2,189,783	2,772,385	784,461	5,746,629

Optional Budget Changes**Ongoing Optional Changes**

A-C 320 Child Welfare Regional Supervisors	3	3.00	437,771	52,273	0	490,044
A-C 321 10 Bed Crisis Residential/Transitional Living	3	0.00	685,895	174,744	43,344	903,983
A-C 322 DD Case Managers	3	3.00	249,669	188,349	0	438,018
A-C 323 4 Additional Beds for Alternative Care Service	3	0.00	283,500	0	0	283,500
A-C 324 IDDT Programming - 3 FTE	3	3.00	393,295	0	0	393,295
A-C 325 10 Bed Residential Addiction	3	0.00	601,699	0	0	601,699
A-C 400 Inflation	4	0.00	2,259,956	0	0	2,259,956
A-C 611 Mobile On-Call Crisis Services	6	0.00	1,000,000	0	0	1,000,000
A-C 612 Peer Support Specialists	6	0.00	1,294,238	0	0	1,294,238
A-C 613 DD Crisis Beds	6	0.00	76,800	0	0	76,800
Total Ongoing Optional Changes		9.00	7,282,823	415,366	43,344	7,741,533

CHANGE PACKAGE DETAIL

325 Department of Human Services

Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: State-Wide HSC			Reporting Level: 00-325-410-70-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Optional Budget Changes		9.00	7,282,823	415,366	43,344	7,741,533

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014

Time: 12:43:50

Program: Institutions

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 Life Skills and Transition Center(LSTC) 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.

Performance Measure #3:

Monthly monitoring of core measures from WPSHA and JCAHO.

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014

Time: 12:43:50

Program: Institutions

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

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:

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

Performance Measure #9:

The LSTC overall performance relative to the Social Capital Index will increase by 20%.

Performance Measure #10:

The LSTC 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 LSTC will attend a community work site and volunteer sites.

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:

PROGRAM NARRATIVE

325 Department of Human Services

Date: 12/23/2014

Time: 12:43:50

Program: Institutions

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

There will be 0 non-CARES referral admissions to the LSTC.**Performance Measure #15:****100% resolution to all parent/guardian and consumer grievances at the LSTC.****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 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, 2014.

Program	<u>June, 2014</u>
Adult Psychiatric Inpatient & Residential	74
Dually Diagnosed Chemically Dependent/Psych	17
Tompkins Program (DOCR)	89
Adult Transitional Living	10

Budget is based on 213 traditional patients.

Programs at the North Dakota State Hospital:

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 123 inpatient beds for individuals with serious mental illness and substance abuse problems.

Tompkins Rehabilitation and Corrections Center (Men):

PROGRAM NARRATIVE**Date:** 12/23/2014**325 Department of Human Services****Time:** 12:43:50**Program:** Institutions**Reporting level:** 00-325-420-00-00-00-00000000

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 2015-17 budget request was prepared using a patient population of 213.

State Hospital Secure Services (SHSS)

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, 2014 is 58 patients.

The North Dakota State Hospital – Secure Services 2015-17 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: 12/23/2014

Time: 12:43:50

Program: Institutions

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

The 2015-2017 LSTC budget is based on serving a population of 60 adults, 15 youth, and 15 in Independent Living Arrangements.

Programs at the North Dakota Life Skills & Transition Center

The Life Skills & Transition 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 Life Skills & Transition Center continues its efforts on an outreach program to assist the community with crisis evaluation and consultation to prevent admission to the Life Skills & Transition Center.

Residential Services at the Life Skills & Transition Center:

The Life Skills & Transition 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 their agreed upon personal goals.

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

Medical and Clinical Services Program at the Life Skills & Transition Center:

The Life Skills & Transition 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, 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 Life Skills & Transition 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.

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- 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 Life Skills & Transition 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 Life Skills & Transition 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

- This budget includes 840.45 FTEs (369.23 SH; 90.22 SHSS; and 381 LSTC) Salaries are \$114.1 million or 83.1% of the total budget - \$137.3 million. Salaries- Other includes 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, summer staff in the Adult Psychiatric Services program who are needed to cover summer vacations, seasonal help for the Volunteer Coordinator during the holiday season, a dental hygienist, a dental assistant, direct care staff who cover sick leave and vacations of the full time direct care staff, activity assistants, temporary instructor in Staff Development and resident workers. Salaries include (\$2,435,679) under fund to allow for possible salary roll-up.
- Travel costs have increased due to higher acuity level of patients requiring more in state travel for medical care and higher Fleet Services costs for vehicles.
- 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, contracted work therapy services for patients, consultant fees for an expert in sex offender treatment, psychological evaluations by private psychologists, and medical services for patients.
- Food costs at the State Hospital are based on a contract with DOCR to provide meals for patients at a rate of \$3.71 per meal for the first year of the biennium and \$4.08 per meal in the second year, including dishes and paper products. Meal costs at Secured Services are calculated at a rate of \$1.46 per meal for the first year and \$1.61 per meal for the second year of the biennium, including the cost of paper products.
- The budget includes \$2,621,686 for utilities. The utilities cost has decreased because the Energy Upgrade by General Electric has been paid off. Biennial cost of the payments to Johnson Controls was \$733,580.
- Operating fees and services includes the provider assessment at LSTC of \$3,213,700.
- Medical, Dental and Optical supplies are budgeted at \$2,905,865, most of which are pharmaceuticals. Pharmaceuticals are billed the person's Medicare Part D plan at LSTC (approximately 70% of the people who live at the LSTC are on a Medicare Part D plan).
- Risk Management contribution for Traditional Services is budgeted at \$15,860.

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- Professional Service Fees include consultant fees for an expert in sex offender treatment, psychological evaluations by private psychologists, and medical services for patients.
- The anticipated daily rate used in preparing the budget for LSTC was \$879.92

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

Goal #1:

Assure access to services for vulnerable people as evidenced by partnerships within the DHS HSCs 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:

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

Goal #5:

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.

Efficiency:

Goal #6:

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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 effective inventory control, safety, security and plant operations management.

Goal #8:

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 #9:

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#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Institutions		Reporting Level: 00-325-420-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Capital Construction Carryover					
Extraordinary Repairs	57,577	0	0	0	0
Total	57,577	0	0	0	0
Capital Construction Carryover					
General Fund	57,577	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	57,577	0	0	0	0
Human Service Centers / Institutions					
Salaries - Permanent	63,717,711	68,985,399	7,463,375	76,448,774	800,208
Salaries - Other	982,623	981,382	216,122	1,197,504	24,960
Temporary Salaries	2,052,691	1,652,374	(390,046)	1,262,328	113,040
Overtime	1,303,424	1,323,440	158,378	1,481,818	0
Fringe Benefits	29,517,033	34,825,325	1,258,252	36,083,577	443,946
Reduction In Salary Budget	0	0	(2,435,679)	(2,435,679)	0
Travel	982,951	959,782	134,845	1,094,627	0
Supplies - IT Software	82,821	79,116	(7,811)	71,305	0
Supply/Material-Professional	312,550	272,439	(25,597)	246,842	0
Food and Clothing	2,465,238	2,447,748	53,061	2,500,809	0
Bldg, Ground, Maintenance	1,136,326	1,067,832	7,992	1,075,824	0
Miscellaneous Supplies	435,869	417,538	(34,503)	383,035	138,215
Office Supplies	545,340	510,453	(70,509)	439,944	0
Postage	35,725	41,837	(1)	41,836	0
Printing	65,072	60,189	7,409	67,598	0
Other Equip Under \$5,000	112,411	103,999	65,428	169,427	0
Office Equip & Furn Supplies	7,097	47,400	3,300	50,700	0
Utilities	4,066,118	3,967,018	(1,345,332)	2,621,686	0
Insurance	186,151	161,496	16,099	177,595	0
Rentals/Leases-Equip & Other	69,571	55,378	15,012	70,390	0
Rentals/Leases - Bldg/Land	29,553	21,250	2,050	23,300	0
Repairs	741,763	664,273	57,422	721,695	0
IT - Communications	565,958	536,539	(70,057)	466,482	0
IT Contractual Svcs and Rprs	60	70	(20)	50	0
Professional Development	213,676	281,048	6,368	287,416	0
Operating Fees and Services	3,262,002	3,317,825	212,508	3,530,333	0
Fees - Professional Services	2,441,662	2,001,703	63,512	2,065,215	0
Medical, Dental and Optical	3,205,078	3,578,154	(125,477)	3,452,677	0

REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:43:50

Program: Institutions		Reporting Level: 00-325-420-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Extraordinary Repairs	3,774,887	2,596,663	334,202	2,930,865	3,436,762
Equipment Over \$5000	111,465	428,413	345,825	774,238	0
Grants, Benefits & Claims	9,938	0	0	0	1,500,000
Total	122,432,764	131,386,083	5,916,128	137,302,211	6,457,131
Human Service Centers / Institutions					
General Fund	72,615,980	82,780,409	4,427,828	87,208,237	5,707,131
Federal Funds	29,658,446	28,142,365	1,129,368	29,271,733	750,000
Special Funds	20,158,338	20,463,309	358,932	20,822,241	0
Total	122,432,764	131,386,083	5,916,128	137,302,211	6,457,131
Total Expenditures	122,490,341	131,386,083	5,916,128	137,302,211	6,457,131
Funding Sources					
General Fund					
Total	72,673,557	82,780,409	4,427,828	87,208,237	5,707,131
Federal Funds					
F700 Medicaid	29,658,446	28,142,365	1,129,368	29,271,733	750,000
Total	29,658,446	28,142,365	1,129,368	29,271,733	750,000
Special Funds					
360 Human Services Department Fund 360	20,158,338	20,463,309	358,932	20,822,241	0
Total	20,158,338	20,463,309	358,932	20,822,241	0
Total Funding Sources	122,490,341	131,386,083	5,916,128	137,302,211	6,457,131
FTE Employees	854.27	840.45	0.00	840.45	11.00

CHANGE PACKAGE DETAIL

325 Department of Human Services

Biennium: 2015-2017

Bill#: SB2012

Date: 12/23/2014

Time: 12:43:50

Program: Institutions			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-B 6 Add Extraordinary Repairs		0.00	2,930,865	0	0	2,930,865
A-B 7 Add Equipment over \$5,000		0.00	774,238	0	0	774,238
Total One Time Budget Changes		0.00	3,705,103	0	0	3,705,103
Ongoing Budget Changes						
A-A 1 Continued Program Changes		0.00	(2,228,498)	(368,353)	1,562,550	(1,034,301)
A-A 4 Federal Medical Assistance Percentage (FMAP) Cha		0.00	113,728	(113,728)	0	0
A-F 9 Remove One-Time Capital Items		0.00	(3,025,076)	0	0	(3,025,076)
Base Payroll Change		0.00	5,862,571	1,611,449	(1,203,618)	6,270,402
Total Ongoing Budget Changes		0.00	722,725	1,129,368	358,932	2,211,025
Total Base Budget Changes		0.00	4,427,828	1,129,368	358,932	5,916,128
Optional Budget Changes						
One Time Optional Changes						
A-D 701 Heating Plant Repairs and Upgrades for State H	7	0.00	1,509,156	0	0	1,509,156
A-D 702 Surveillance Cameras	7	0.00	390,000	0	0	390,000
A-D 703 Central Air for Tompkins Building	7	0.00	557,606	0	0	557,606
A-D 704 Heating Plant Repairs and Upgrades for LSTC	7	0.00	230,000	0	0	230,000
A-D 705 6 Living Area Kitchens	7	0.00	750,000	0	0	750,000
Total One Time Optional Changes		0.00	3,436,762	0	0	3,436,762
Ongoing Optional Changes						
A-C 326 15 Bed Unit for Tompkins Program	3	11.00	1,520,369	0	0	1,520,369
A-C 614 Medically Fragile ICF in Grafton, ND	6	0.00	750,000	750,000	0	1,500,000
Total Ongoing Optional Changes		11.00	2,270,369	750,000	0	3,020,369
Total Optional Budget Changes		11.00	5,707,131	750,000	0	6,457,131