
PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: ADMINISTRATION-SUPPORT	Reporting Level: 00-325-100-15-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Human Resources

- Managers will be provided qualified candidates at a cost of \$250 or less per job opening.
- Provide managers with Certificate of Eligibles within 4 days of closing.
- Performance measures recently established - no measurable data at this point.
- Internally established benchmarks were used.

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.
- 80% of contract, memorandum of understanding and requests for proposal reviews will be completed within ten working days from the date of receipt.
- Performance measures recently established - no measurable data at this point.
- Internally established benchmarks were used based on federal benchmarks for each individual program.

Fiscal Administration

- Financial Status reports will be completed quarterly to effectively monitor the \$1.7 billion budget.
 - SFY 2004 - 4 financial status reports were completed.
 - SFY 2005 - 4 financial status reports were completed.
 - SFY 2006 - 3 financial status reports were completed.
- 90 - 100% of deadlines will be met regarding rate setting; information reports to managers; payments to vendors and employees; monitoring of grants and cost reimbursement contracts; completion of audits and delivery of mail.
- SFY 2004, SFY 2005 and SFY 2006 - all timelines were met or exceeded.
- Internally established benchmarks were used.

PROGRAM STATISTICAL DATA

The Executive Office oversees and provides programmatic direct for seven major program areas, eight human service centers and the two institutions.

Human Resources (statistics on a per biennium basis)

- Expects to review approximately 5500 applications for qualifications, generation of numerical scores and referral to Department employing unit.
- Expects 350 positions will need classification action.
- Expects 275 requests for salary REQUESTs.
- Expects 6000 employee data changes.
- Expects 300 criminal background checks.

Legal Services

- Expects approximately 270 requests for administrative appeals annually and 172 Intentional Program Violations.
- Expects to review approximately 500 contracts per biennium and 100 RFPs.
- Fiscal Administration (statistics on an annual basis unless otherwise noted)
 - Approximately 125 federal grant reports will be completed.
 - Quarterly financial status report will be completed involving over 700 department ID numbers (formally accounting cost centers).
 - Approximately 21 financial statement closing packages with 30 supporting schedules will be prepared.
 - Approximately 120,000 disbursements and payroll checks will be processed.
 - Approximately 450 deposits will be prepared.
 - Approximately 250 grant and cost reimbursement contracts will be monitored each biennium.
 - Estimate 1,900,000 pieces of outgoing mail will be processed.
 - Estimate that there will be 800,000 copies requested.
 - 186 rates will be set for providers / facilities per biennium.
 - 170 cost reports will be reviewed per biennium.

EXPLANATION OF PROGRAM COSTS

This area of the budget includes 70.10 FTE totaling \$7.2 million with a breakdown by division as follows:

- Executive Office - 7; Legal Services - 4; HR - 8.60; Fiscal Administration - 50.50
- Temporary salaries are included for Legislative interns in the executive office.

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

- Audit fees paid to the State Auditors Office - \$162,240
- Motor Pool Expenses for the Central Office - \$332,206
- Rent paid to facilities management for the Judicial Wing - \$134,828 (office space \$9.38 per square foot)
- Statewide Indirect Rate payment to OMB - \$125,000
- Telephone costs paid to ITD for Central Office - \$641,248
- Administrative Hearings - \$351,247 to OAH
- Attorney General assistance - \$183,080
- Mailing costs for routine mailings such eligibility notices, benefit payments, etc. and postage machine rental - \$1,665,891
- Contribution to the Risk Management fund - \$110,587 - includes the Central Office and HSCs. (Institutions are separately billed.)
- Copier and paper expense for the Judicial Wing - \$129,313
- Rent paid to Century Center for Provider Audit - \$43,450
- Professional memberships for the Department to APHSA and HSFO - \$26,600

PROGRAM GOALS AND OBJECTIVES

Executive Office:

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

Legal Services:

The purpose of Legal Services is to provide assistance in policy analysis, interpretation, development, and training to Department of Human Services staff and the general public so they can understand and apply policy, to provide legal advice to the Department as authorized by the Attorney General, to manage the Department's Risk Management and Workers' Compensation programs, to coordinate the fair hearing and appeal process for DHS clients, providers, programs and nursing home facilities so that they can obtain final decisions and draft contracts for services for program divisions.

Fiscal Administration:

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

Human Resources:

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

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: ADMINISTRATION-SUPPORT		Reporting Level: 00-325-100-15-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	4,500,933	5,196,808	194,838	5,391,646	0
SALARIES - OTHER	0	0	0	0	253,635
TEMPORARY SALARIES	73,840	44,338	-39,337	5,001	0
OVERTIME	6,687	3,349	-3,349	0	0
FRINGE BENEFITS	1,479,025	1,843,818	-30,962	1,812,856	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	6,060,485	7,088,313	121,190	7,209,503	253,635
SALARIES AND WAGES					
GENERAL FUND	3,403,695	4,010,228	-172,633	3,837,595	135,010
FEDERAL FUNDS	2,491,892	2,877,476	-181,141	2,696,335	94,859
SPECIAL FUNDS	164,898	200,609	474,964	675,573	23,766
TOTAL	6,060,485	7,088,313	121,190	7,209,503	253,635
OPERATING EXPENSES					
TRAVEL	289,591	374,226	34,553	408,779	0
SUPPLIES - IT SOFTWARE	13,114	10,772	301	11,073	0
SUPPLY/MATERIAL-PROFESSIONAL	16,800	19,727	243	19,970	0
MISCELLANEOUS SUPPLIES	8,058	6,467	-560	5,907	0
OFFICE SUPPLIES	20,827	25,389	4,106	29,495	0
POSTAGE	1,336,490	1,246,829	217,378	1,464,207	0
PRINTING	107,227	127,825	5,902	133,727	0
OFFICE EQUIP & FURN SUPPLIES	708	0	0	0	0
INSURANCE	68,284	140,274	-9,795	130,479	0
RENTALS/LEASES-EQUIP & OTHER	155,613	210,000	-41,893	168,107	0
RENTALS/LEASES - BLDG/LAND	411,880	219,615	9,194	228,809	0
REPAIRS	9,139	5,754	18,137	23,891	0
IT - DATA PROCESSING	6,926	8,935	-1,775	7,160	0
IT-COMMUNICATIONS	541,964	614,242	33,476	647,718	0
IT CONTRACTUAL SERVICES AND RE	232	14	-14	0	0
PROFESSIONAL DEVELOPMENT	48,645	57,534	-3,574	53,960	0
OPERATING FEES AND SERVICES	154,119	227,628	-44,221	183,407	0
FEES - PROFESSIONAL SERVICES	678,004	733,235	-36,766	696,469	0
TOTAL	3,867,621	4,028,466	184,692	4,213,158	0

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES
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Program: ADMINISTRATION-SUPPORT		Reporting Level: 00-325-100-15-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

GENERAL FUND	1,228,776	1,560,480	202,905	1,763,385	0
FEDERAL FUNDS	2,268,884	2,457,408	-100,548	2,356,860	0
SPECIAL FUNDS	369,961	10,578	82,335	92,913	0
TOTAL	3,867,621	4,028,466	184,692	4,213,158	0

SPECIAL LINES

LOAN FUND - DD	2,791,500	0	0	0	0
TOTAL	2,791,500	0	0	0	0

SPECIAL LINES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	2,791,500	0	0	0	0
TOTAL	2,791,500	0	0	0	0

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	3,326,359	211,187	557,299	768,486	23,766
GENERAL FUND	4,632,471	5,570,708	30,272	5,600,980	135,010
FEDERAL FUNDS	4,760,776	5,334,884	-281,689	5,053,195	94,859
PROGRAM FUNDING TOTAL	12,719,606	11,116,779	305,882	11,422,661	253,635

FTE EMPLOYEES

65.10	70.10	.00	70.10	.00
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FUNDING DETAIL

GENERAL FUND	4,632,471	5,570,708	30,272	5,600,980	135,010
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FEDERAL FUNDS

F100 FOOD AND NUTRITION SERVICES	305,502	336,466	31,420	367,886	5,453
F120 TEMPORARY ASST FOR NEEDY FAMILIES	556,553	736,339	-46,659	689,680	13,696
F130 CHILD SUPPORT	517,741	475,410	38,176	513,586	6,924
F140 CHILD CARE	181,812	205,290	15,807	221,097	2,638
F150 LOW INCOME HEATING & ENERGY ASST	176,322	191,581	15,606	207,187	2,181
F200 AGING SERVICES	191,602	293,188	35,218	328,406	8,953
F300 DISABILITY SERVICES	589,039	681,482	-166,153	515,329	12,707
F400 MENTAL HEALTH AND SUBSTANCE ABUSE	109,965	119,113	-119,113	0	0

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Program: ADMINISTRATION-SUPPORT		Reporting Level: 00-325-100-15-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
F500 CHILD WELFARE	474,566	347,619	70,807	418,426	5,733
F600 REFUGEE	38,940	30,191	17,531	47,722	685
F700 MEDICAID	1,605,760	1,907,292	-189,200	1,718,092	35,560
F800 STATE CHILDRENS HEALTH INSUR PROG	12,974	10,913	14,871	25,784	329
TOTAL	4,760,776	5,334,884	-281,689	5,053,195	94,859
SPECIAL FUNDS					
360 HUMAN SERVICES DEPARTMENT FUND 360	3,326,359	211,187	557,299	768,486	23,766
TOTAL	3,326,359	211,187	557,299	768,486	23,766

CHANGE PACKAGE DETAIL325 DEPARTMENT OF HUMAN SERVICES
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PROGRAM: ADMINISTRATION-SUPPORT	REPORTING LEVEL: 00-325-100-15-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-172,633	-181,141	474,964	121,190
1 Operating Expenditure Changes	.00	202,905	-100,548	82,335	184,692
Agency Total	.00	30,272	-281,689	557,299	305,882

OPTIONAL REQUEST

12 Staff Equity	.00	135,010	94,859	23,766	253,635
Optional Total	.00	135,010	94,859	23,766	253,635

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

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Program: INFORMATION TECHNOLOGY SRVCS	Reporting Level: 00-325-100-20-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

1. All Technology solutions to business problems approved by management will be completed at agreed upon timeframes and within budget.
FY2005: All large projects were completed on time and within budget.
Benchmark established internally.
2. The availability of all application systems will be no less than 95%, inclusive of planned down time due to system maintenance.
FY2003: 99% system availability.
FY2004: 99% system availability.
Benchmark established internally.
3. 95% of our customers will rate all our customer service as good or excellent. (Semi-annual survey)
FY2005: June 2005 – 94%,
Benchmark established internally.
4. Employee turnover is no greater than 4%.
FY2005: 3%
Benchmark established internally.

PROGRAM STATISTICAL DATA

- Management of application systems with an average of 72 new work requests per month. These systems include support for Child Support, Medicaid, Economic Assistance, Eligibility, Disability Services, Financial, and Administrative systems.
- Desktop support completes an average of 1200 work requests per month.
- Data entry operators process an average of 53,000 paper claims per month.

EXPLANATION OF PROGRAM COSTS

Information Technology Services's budget includes 32 FTEs and 7 temporary staff of which two are part-time to provide technical support to the Northwest and Lake Region Human Service Centers and five perform data entry functions to meet the demand of the claims processing unit. Salary costs comprise \$3.7 million or 11.6% of this budget request. Of the 32 FTEs – 4 FTEs are assigned the responsibility of data input for Medicaid claims processing and other data input for the department programs.

The majority of the operating budget, or \$23.2 million is paid to ITD for the maintenance and support of the Department's computer systems and network connectivity. The budget request also includes \$2.5 million for the department's hardware and software needs, \$2.0 million for contracted data services associated with MMIS and \$120,000 for drug claim processing services.

PROGRAM GOALS AND OBJECTIVES

The purpose of Information Technology Services is to provide customer services relating to technology and information management to DHS staff so they have the technology and information they need.

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Program: INFORMATION TECHNOLOGY SRVCS		Reporting Level: 00-325-100-20-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	2,473,029	2,557,160	19,138	2,576,298	0
TEMPORARY SALARIES	124,812	137,793	83,679	221,472	0
OVERTIME	22,381	0	0	0	0
FRINGE BENEFITS	775,587	869,576	24,152	893,728	0
TOTAL	3,395,809	3,564,529	126,969	3,691,498	0
SALARIES AND WAGES					
GENERAL FUND	2,315,368	2,599,723	112,385	2,712,108	0
FEDERAL FUNDS	1,079,485	961,292	14,378	975,670	0
SPECIAL FUNDS	956	3,514	206	3,720	0
TOTAL	3,395,809	3,564,529	126,969	3,691,498	0
OPERATING EXPENSES					
TRAVEL	57,084	90,004	-18,739	71,265	0
SUPPLIES - IT SOFTWARE	20,625	60,177	-20,596	39,581	0
SUPPLY/MATERIAL-PROFESSIONAL	5,165	200	0	200	0
BLDG, GROUND, MAINTENANCE	155	500	120	620	0
MISCELLANEOUS SUPPLIES	110	16,200	-16,175	25	0
OFFICE SUPPLIES	4,992	3,856	344	4,200	0
POSTAGE	890	598	-396	202	0
PRINTING	299,217	462,821	-54,821	408,000	0
IT EQUIP UNDER \$5,000	902,758	683,230	514,687	1,197,917	0
OTHER EQUIP UNDER \$5,000	40	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	298	0	0	0	0
UTILITIES	603	720	258	978	0
RENTALS/LEASES-EQUIP & OTHER	11,622	7,000	-7,000	0	0
RENTALS/LEASES - BLDG/LAND	129,327	156,800	-44,800	112,000	0
REPAIRS	13,111	8,400	-5,640	2,760	0
IT - DATA PROCESSING	19,918,270	31,422,633	-8,264,129	23,158,504	1,025,048
IT-COMMUNICATIONS	114,297	19,000	-9,380	9,620	0
IT CONTRACTUAL SERVICES AND RE	1,021,089	23,690,431	-20,733,118	2,957,313	23,798,339
PROFESSIONAL DEVELOPMENT	31,479	74,300	-5,900	68,400	0
OPERATING FEES AND SERVICES	2,471,420	236,973	-108,044	128,929	6,249,254
FEES - PROFESSIONAL SERVICES	512	500	-150	350	0
NON OPERATING EXPENSES	201	0	0	0	0
TOTAL	25,003,265	56,934,343	-28,773,479	28,160,864	31,072,641

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

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Program: INFORMATION TECHNOLOGY SRVCS		Reporting Level: 00-325-100-20-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

GENERAL FUND	6,450,821	11,571,144	541,269	12,112,413	3,643,133
FEDERAL FUNDS	13,534,827	40,165,404	-25,746,928	14,418,476	27,429,508
SPECIAL FUNDS	5,017,617	5,197,795	-3,567,820	1,629,975	0
TOTAL	25,003,265	56,934,343	-28,773,479	28,160,864	31,072,641

CAPITAL ASSETS

OTHER CAPITAL PAYMENTS	2,694	2,756	-2,471	285	0
TOTAL	2,694	2,756	-2,471	285	0

CAPITAL ASSETS

GENERAL FUND	1,902	2,175	-1,965	210	0
FEDERAL FUNDS	791	581	-506	75	0
SPECIAL FUNDS	1	0	0	0	0
TOTAL	2,694	2,756	-2,471	285	0

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	5,018,574	5,201,309	-3,567,614	1,633,695	0
FEDERAL FUNDS	14,615,103	41,127,277	-25,733,056	15,394,221	27,429,508
GENERAL FUND	8,768,091	14,173,042	651,689	14,824,731	3,643,133
PROGRAM FUNDING TOTAL	28,401,768	60,501,628	-28,648,981	31,852,647	31,072,641

FTE EMPLOYEES

	33.00	32.00	.00	32.00	.00
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FUNDING DETAIL

GENERAL FUND	8,768,091	14,173,042	651,689	14,824,731	3,643,133
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FEDERAL FUNDS

F100 FOOD AND NUTRITION SERVICES	866,624	943,234	178,803	1,122,037	0
F110 SOCIAL SERVICE BLOCK GRANT	31,516	0	0	0	0
F120 TEMPORARY ASST FOR NEEDY FAMILIES	1,587,564	2,157,683	-676,848	1,480,835	0
F130 CHILD SUPPORT	3,359,855	4,123,012	-331,141	3,791,871	0
F140 CHILD CARE	123,196	162,311	-79,317	82,994	0
F150 LOW INCOME HEATING & ENERGY ASST	224,257	393,843	-167,737	226,106	0
F200 AGING SERVICES	268,327	181,969	39,340	221,309	0

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

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Program: INFORMATION TECHNOLOGY SRVCS		Reporting Level: 00-325-100-20-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
F300 DISABILITY SERVICES	982,991	984,522	-292,794	691,728	0
F400 MENTAL HEALTH AND SUBSTANCE ABUSE	29,247	42,547	130,284	172,831	0
F500 CHILD WELFARE	166,160	236,765	151,182	387,947	0
F600 REFUGEE	11,757	35,405	-24,930	10,475	0
F700 MEDICAID	6,567,192	31,863,571	-24,694,740	7,168,831	27,429,508
F800 STATE CHILDRENS HEALTH INSUR PROG	396,417	2,415	34,842	37,257	0
TOTAL	14,615,103	41,127,277	-25,733,056	15,394,221	27,429,508
SPECIAL FUNDS					
360 HUMAN SERVICES DEPARTMENT FUND 360	5,018,574	1,533,489	100,206	1,633,695	0
432 PERMANENT OIL TAX TRUST FUND	0	3,667,820	-3,667,820	0	0
TOTAL	5,018,574	5,201,309	-3,567,614	1,633,695	0

CHANGE PACKAGE DETAIL

Date: 12/14/2006

325 DEPARTMENT OF HUMAN SERVICES

Bill#: SB2012

Time: 16:03:53

Biennium: 2007-2009

PROGRAM: INFORMATION TECHNOLOGY SRVCS	REPORTING LEVEL: 00-325-100-20-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	110,210	13,797	206	124,213
1 Operating Expenditure Changes	.00	541,269	-25,746,928	-3,567,820	-28,773,479
2 Capital Assets	.00	210	75	0	285
Agency Total	.00	651,689	-25,733,056	-3,567,614	-28,648,981

OPTIONAL REQUEST

7 MMIS Replacement	.00	3,643,133	27,429,508	0	31,072,641
Optional Total	.00	3,643,133	27,429,508	0	31,072,641

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: ECONOMIC ASSIST POLICY-GRANTS

Reporting Level: 00-325-300-01-00-00-00000000

PROGRAM PERFORMANCE MEASURES

The annual Food Stamp benefit 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.

80 % of System Support calls/letters will be resolved within one working day.

\$1,500,000 per year will be collected directly or under DHS supervision from estates of deceased Medicaid recipients and spouses of deceased recipients.

Actual performance for the above performance measures:

Food Stamp benefit issuance error rate

FFY 2003: 4.85% (national average 6.64%)

FFY 2004: 4.15% (national average 5.88%)

FFY 2005: 3.59% (national average 5.84%)

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

SFY 2003: 100% (monthly average of 3,081 cases)

SFY 2004: 100% (monthly average of 3,016 cases)

SFY 2005: 100% (monthly average of 2,722 cases)

Percentage of System Support calls/letters resolved within one working day

SFY 2003: 94 %

SFY 2004: 95 %

SFY 2005: 96%

Amount of Medicaid claims collected from decedent's estates

SFY 2004: \$1,901,546

SFY 2005: \$1,626,123

SFY 2006: \$1,981,280

Benchmarks were established internally. Food Stamps benchmark is set to maintain North Dakota error rate below national average.

PROGRAM STATISTICAL DATA

This area of the budget includes the following programs:

Basic Care Assistance, supporting benefit eligibility determinations for an average of 496 individuals residing in Basic Care Facilities during each month in FY 2005;

Child Care Assistance, providing assistance for approximately 4,398 children from 2,722 families in FY 2005;

Foods Stamps, providing nutrition assistance to 27,800 households, including 67,841 individuals, in SFY 2005; 44.9% of Food Stamp households are working families, and 18.8% include individuals age 60 or older; in a typical month 19,400 children receive Food Stamps;

- . Heating Assistance (Low Income Home Energy Assistance Program, or “LIHEAP”), providing heating assistance to more than 15,000 households, including 3,562 with small children, 8,121 working families, 3,491 persons with disabilities, and 3,715 individuals age 60 or older, and also providing emergency assistance to 2,139 households per year in FFY 2005; and
- . TANF and Job Opportunities and Basic Skills (JOBS), providing cash assistance to an average of 2,793 families, and purchasing employment services for an average of 1,208 individuals per month in FY 2005.

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

- ~ Quality Control
- ~ System Support and Development
- ~ Field Services and Training
- ~ Medicaid Estate Recovery

EXPLANATION OF PROGRAM COSTS

This area of the budget includes 39.8 FTE along with approximately \$23,000 for overtime and \$118,000 of temporary salaries associated with the EBT Reprocurement. The salary costs total \$4.3 million and comprise approximately 2% of the budget request in this area.

The operating costs consist primarily of contracts, including \$7.4 million for the JOBS programs and TANF Special Projects (TANF work requirements); \$1.5 million for EBT issuance costs; and \$209,000 for Employment and Training contracts for the Food Stamps program.

Other Capital Payments - \$205 of bond and interest payments for staff person located at Southeast Human Service Center.

The grant costs include payments made to individuals as follows:

Nutrition Education plan with NDSU - \$3.3 million
 Indian County Allocation - \$3.5 million
 Jobs Transportation Contract - \$3 million

Child Care Assistance

- Average number of children per month receiving assistance: 4,250 children
- Average monthly cost per child: \$207
- Total budget: \$21.1 million funded with a \$5.2 million of nonfederal funds for maintenance of effort and matching; and federal child care grant funds consisting of discretionary, mandatory and matching funds

Food Stamps

- Average number of households per month receiving assistance: 20,600
- Average monthly cost per household: \$216
- Total budget: \$107 million funded with 100% federal funds

Low Income Home Energy Assistance Program (LIHEAP)

- Regular Heating Assistance: \$34.2 million
- Emergency Heating Assistance: \$1.9 million
- Weatherization costs paid to the Division of Community Services: \$4.4 million
- Total budget: \$40.5 million funded with 100% federal funds

Temporary Assistance for Needy Families (TANF)

- Average number of cases per month: 2,750 cases
- Average monthly cost per case: \$340
- Total budget: \$22.4 million funded with federal funds and a \$15.6 million maintenance of effort

Kinship Care

- Average number of cases per month: 50 cases
- Average monthly cost per case: \$350
- Total budget: \$420,000 funded with federal funds

PROGRAM GOALS AND OBJECTIVES

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

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: ECONOMIC ASSIST POLICY-GRANTS		Reporting Level: 00-325-300-01-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	2,894,128	3,017,830	106,274	3,124,104	0
TEMPORARY SALARIES	0	0	118,151	118,151	0
OVERTIME	14,195	22,944	48	22,992	0
FRINGE BENEFITS	941,137	1,058,253	17,489	1,075,742	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	3,849,460	4,099,027	241,962	4,340,989	0
SALARIES AND WAGES					
GENERAL FUND	23,583	1,423,405	158,061	1,581,466	0
FEDERAL FUNDS	2,586,071	2,675,622	83,901	2,759,523	0
SPECIAL FUNDS	1,239,806	0	0	0	0
TOTAL	3,849,460	4,099,027	241,962	4,340,989	0
OPERATING EXPENSES					
TRAVEL	94,742	174,044	29,563	203,607	0
SUPPLIES - IT SOFTWARE	13,556	9,488	1,270	10,758	0
SUPPLY/MATERIAL-PROFESSIONAL	4,204	1,690	905	2,595	0
BLDG, GROUND, MAINTENANCE	23	140	-40	100	0
MISCELLANEOUS SUPPLIES	8,190	7,935	-825	7,110	0
OFFICE SUPPLIES	9,909	11,464	758	12,222	0
POSTAGE	7,640	13,004	-3,450	9,554	0
PRINTING	99,486	195,946	-49,936	146,010	0
IT EQUIP UNDER \$5,000	1,334	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	0	2,500	300	2,800	0
UTILITIES	482	800	-98	702	0
RENTALS/LEASES - BLDG/LAND	77,125	93,296	11,682	104,978	0
REPAIRS	1,253	1,376	-2	1,374	0
IT - DATA PROCESSING	7,422	11,070	-5,935	5,135	0
IT-COMMUNICATIONS	13,006	17,890	-1,992	15,898	0
IT CONTRACTUAL SERVICES AND RE	150	400	-200	200	0
PROFESSIONAL DEVELOPMENT	23,451	30,582	4,238	34,820	0
OPERATING FEES AND SERVICES	8,401,865	10,284,977	-835,057	9,449,920	0
FEES - PROFESSIONAL SERVICES	152	1,230,000	-201,500	1,028,500	0
TOTAL	8,763,990	12,086,602	-1,050,319	11,036,283	0

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: ECONOMIC ASSIST POLICY-GRANTS		Reporting Level: 00-325-300-01-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
GENERAL FUND	1,846	922,137	-77,988	844,149	0
FEDERAL FUNDS	8,168,405	10,533,423	-1,097,331	9,436,092	0
SPECIAL FUNDS	593,739	631,042	125,000	756,042	0
TOTAL	8,763,990	12,086,602	-1,050,319	11,036,283	0
CAPITAL ASSETS					
OTHER CAPITAL PAYMENTS	1,936	1,981	-1,776	205	0
TOTAL	1,936	1,981	-1,776	205	0
CAPITAL ASSETS					
GENERAL FUND	0	990	-889	101	0
FEDERAL FUNDS	997	991	-887	104	0
SPECIAL FUNDS	939	0	0	0	0
TOTAL	1,936	1,981	-1,776	205	0
GRANTS					
GRANTS, BENEFITS & CLAIMS	161,402,095	197,583,613	3,949,122	201,532,735	0
TOTAL	161,402,095	197,583,613	3,949,122	201,532,735	0
GRANTS					
GENERAL FUND	4,594,871	5,085,616	801,526	5,887,142	0
FEDERAL FUNDS	138,132,745	174,125,289	3,018,122	177,143,411	0
SPECIAL FUNDS	18,674,479	18,372,708	129,474	18,502,182	0
TOTAL	161,402,095	197,583,613	3,949,122	201,532,735	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	20,508,963	19,003,750	254,474	19,258,224	0
GENERAL FUND	4,620,300	7,432,148	880,710	8,312,858	0
FEDERAL FUNDS	148,888,218	187,335,325	2,003,805	189,339,130	0
PROGRAM FUNDING TOTAL	174,017,481	213,771,223	3,138,989	216,910,212	0
FTE EMPLOYEES	41.80	40.80	-1.00	39.80	.00
FUNDING DETAIL					
GENERAL FUND	4,620,300	7,432,148	880,710	8,312,858	0

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: ECONOMIC ASSIST POLICY-GRANTS		Reporting Level: 00-325-300-01-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

FEDERAL FUNDS

F100 FOOD AND NUTRITION SERVICES	87,107,258	110,922,364	2,037,359	112,959,723	0
F120 TEMPORARY ASST FOR NEEDY FAMILIES	20,797,265	22,390,294	-2,580,078	19,810,216	0
F140 CHILD CARE	13,797,429	15,774,125	-1,011,358	14,762,767	0
F150 LOW INCOME HEATING & ENERGY ASST	26,522,548	36,913,162	4,032,472	40,945,634	0
F200 AGING SERVICES	1	0	0	0	0
F500 CHILD WELFARE	0	11,370	-11,370	0	0
F700 MEDICAID	590,413	1,324,010	-478,037	845,973	0
F800 STATE CHILDRENS HEALTH INSUR PROG	73,304	0	14,817	14,817	0
TOTAL	148,888,218	187,335,325	2,003,805	189,339,130	0

SPECIAL FUNDS

360 HUMAN SERVICES DEPARTMENT FUND 360	20,508,963	19,003,750	254,474	19,258,224	0
TOTAL	20,508,963	19,003,750	254,474	19,258,224	0

CHANGE PACKAGE DETAIL325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

PROGRAM: ECONOMIC ASSIST POLICY-GRANTS**REPORTING LEVEL:** 00-325-300-01-00-00-00-00000000

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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AGENCY BUDGET CHANGES

Cost To Continue	-1.00	157,071	445,788	-6,960	595,899
1 Operating Expenditure Changes	.00	-77,988	-1,097,331	125,000	-1,050,319
2 Capital Assets	.00	101	104	0	205
3 Cost Changes	.00	425,026	12,406,122	0	12,831,148
4 Caseload Changes / Utilization	.00	376,500	-9,750,878	136,434	-9,237,944
Agency Total	-1.00	880,710	2,003,805	254,474	3,138,989

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: CHILD SUPPORT ENFORCEMENT

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

PROGRAM PERFORMANCE MEASURES

Measures:

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

Actual performance on the above measures for FFY 2005:

- 1) Ranked second overall in the nation on federal performance measures.
- 2) Paternity established or acknowledged for 102.9% of children in IV-D cases born out-of-wedlock.
- 3) Court orders for child support established for 86.8% of IV-D cases.
- 4) Collected 72.7% of current support owed on IV-D cases.
- 5) Collected \$6.03. (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, 2006 – 41,430.

-NonIV-D caseload on June 30, 2006 – 10,328.

-As of February 2006, the Federal Case Registry included information on 49,209 cases, including data on: 35,220 noncustodial parents; 2,732 putative fathers; 34,875 custodial parents; and 60,413 children.

-Average monthly collections for calendar year 2005 – \$8.5 million.

-Total collections for calendar year 2005 – \$101.9 million, a 6.3% increase over the previous year's collection of \$95.9 million.

-Average number of calls monthly to the automatic phone system – 27,278.

-Website hits in June 2006 – 122,385 hits, an average of 4,079 per day.

-Accounts receivable at June 30, 2006 – \$247.4 million, an 8.58% increase from the previous year.

EXPLANATION OF PROGRAM COSTS

This area of the budget includes 38 FTE along with approximately \$30,000 of funding for overtime and \$97,000 for temporary employees. The salary costs total \$3.6 million and comprise approximately 43.7% of the budget request in this area.

The operating costs consist primarily of purchased services, including \$1,050,000 for Clerk of Court services from the Supreme Court, \$68,106 for Tier Technologies to perform financial institution data matches (FIDM), \$40,000 for the Child Support Lien Network (CSLN) to match with insurance settlements, \$75,000 for Health Management Systems, Inc. to perform matches with health insurance policies, \$80,000 for the Electronic Parent Locator Network (EPLN), \$36,000 for State's Attorneys, \$632,399 for the Devils Lake Regional Child Support Enforcement Unit, \$111,110 to be used as the matching funds for a grant Job Service of North Dakota is seeking to be used to expand the Parental Employment Project statewide, and \$100,000 to be used to contract for a study of the child support receivables and \$28,000 for various other contracts. Also included is rent paid to Workforce Safety and Insurance of \$205,148 and other typical office costs such as supplies, printing, and travel.

The grant costs are comprised of \$1.766 million for incentive payments to counties and \$200,000 for providing access and visitation services to parents and children.

PROGRAM GOALS AND OBJECTIVES

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

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: CHILD SUPPORT ENFORCEMENT		Reporting Level: 00-325-300-02-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	2,119,228	2,403,579	100,072	2,503,651	0
TEMPORARY SALARIES	50,995	97,384	-2	97,382	0
OVERTIME	23,994	30,000	1	30,001	0
FRINGE BENEFITS	785,073	934,559	9,553	944,112	0
TOTAL	2,979,290	3,465,522	109,624	3,575,146	0
SALARIES AND WAGES					
GENERAL FUND	181,052	767,171	196,353	963,524	0
FEDERAL FUNDS	1,813,745	2,186,228	82,896	2,269,124	0
SPECIAL FUNDS	984,493	512,123	-169,625	342,498	0
TOTAL	2,979,290	3,465,522	109,624	3,575,146	0
OPERATING EXPENSES					
TRAVEL	22,686	32,480	11,525	44,005	0
SUPPLIES - IT SOFTWARE	18,353	14,600	6,120	20,720	0
SUPPLY/MATERIAL-PROFESSIONAL	5,795	5,884	-1,574	4,310	0
MISCELLANEOUS SUPPLIES	11,569	1,750	-301	1,449	0
OFFICE SUPPLIES	9,088	10,930	1,906	12,836	0
POSTAGE	9,012	6,780	21,356	28,136	0
PRINTING	20,230	22,500	7,500	30,000	0
OFFICE EQUIP & FURN SUPPLIES	0	0	1,750	1,750	0
RENTALS/LEASES-EQUIP & OTHER	10,786	18,742	706	19,448	0
RENTALS/LEASES - BLDG/LAND	194,160	194,160	10,988	205,148	0
REPAIRS	26,145	11,108	-2,214	8,894	0
IT - DATA PROCESSING	2,986	5,120	-1,976	3,144	0
IT-COMMUNICATIONS	7,314	8,320	248	8,568	0
PROFESSIONAL DEVELOPMENT	19,059	19,848	-5,466	14,382	0
OPERATING FEES AND SERVICES	1,880,273	1,853,027	383,074	2,236,101	0
TOTAL	2,237,456	2,205,249	433,642	2,638,891	0
OPERATING EXPENSES					
GENERAL FUND	220,122	307,399	149,724	457,123	0
FEDERAL FUNDS	1,836,230	1,763,725	263,858	2,027,583	0
SPECIAL FUNDS	181,104	134,125	20,060	154,185	0
TOTAL	2,237,456	2,205,249	433,642	2,638,891	0

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: CHILD SUPPORT ENFORCEMENT		Reporting Level: 00-325-300-02-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
GRANTS					
GRANTS, BENEFITS & CLAIMS	1,669,694	1,885,000	81,288	1,966,288	0
TOTAL	1,669,694	1,885,000	81,288	1,966,288	0
GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	400,000	-200,000	200,000	0
SPECIAL FUNDS	1,669,694	1,485,000	281,288	1,766,288	0
TOTAL	1,669,694	1,885,000	81,288	1,966,288	0
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	3,649,975	4,349,953	146,754	4,496,707	0
SPECIAL FUNDS	2,835,291	2,131,248	131,723	2,262,971	0
GENERAL FUND	401,174	1,074,570	346,077	1,420,647	0
PROGRAM FUNDING TOTAL	6,886,440	7,555,771	624,554	8,180,325	0
FTE EMPLOYEES	38.00	38.00	.00	38.00	.00
FUNDING DETAIL					
GENERAL FUND	401,174	1,074,570	346,077	1,420,647	0
FEDERAL FUNDS					
F130 CHILD SUPPORT	3,419,413	3,817,080	477,791	4,294,871	0
F500 CHILD WELFARE	230,562	532,873	-331,037	201,836	0
TOTAL	3,649,975	4,349,953	146,754	4,496,707	0
SPECIAL FUNDS					
360 HUMAN SERVICES DEPARTMENT FUND 360	2,835,291	2,131,248	131,723	2,262,971	0
TOTAL	2,835,291	2,131,248	131,723	2,262,971	0

CHANGE PACKAGE DETAIL325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

PROGRAM: CHILD SUPPORT ENFORCEMENT	REPORTING LEVEL: 00-325-300-02-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	196,353	-117,104	111,663	190,912
1 Operating Expenditure Changes	.00	149,724	263,858	20,060	433,642
Agency Total	.00	346,077	146,754	131,723	624,554

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: MEDICAL SERVICES

Reporting Level: 00-325-300-03-00-00-00-00000000

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.

2004 - 89.01% within 30 days; 97.72% within 90 days.

2005 – 95.64% within 30 days; 99.78% within 90 days.

Based on the information gathered through participation in the Payment Accuracy Measurement (PAM) project in 2002 and 2003, North Dakota Medical Services processed claims at accuracy rates of 98.71% and 99.35%, respectively.

- * North Dakota is one of 17 States randomly selected by the Centers for Medicare and Medicaid Services (CMS) for the Payment Error Rate Measurement (PERM) PERM initiative for Federal fiscal year (FFY) 2006 (October 1, 2005 - September 30, 2006). Under this plan, a state will be selected for error rate measurement once and only once every three years for each program. For FFY 2006, CMS will measure Medicaid fee-for-service (FFS) claim payments and premium payments made on behalf of beneficiaries for accuracy. We are currently in the process of submitting the third quarter claims data for the FFY2006. Results of the study will be published upon its completion.

Benchmark based on federal requirements.

2. Improve the health outcomes and reduce the medical expenses of the recipients in the selected sample group.

No historic information at this point.

Benchmark established internally.

3. 50% of children enrolled in Medicaid will receive a Health Tracks screening.

FFY 2005 – 59% of children were screened.

FFY 2004 – 60% of children were screened

FFY 2003 – 50% of children were screened

FFY 2002 – 41% of children were screened

Benchmark established internally.

4. 90% of families who respond to the annual SCHIP survey will report overall satisfaction with the Health Steps program.

July 2005 Survey – 86% responded with an 8 or higher. Of these, 73% responded with an 11 (very satisfied)

July 2004 Survey – 96% responded with an 8 or higher. Of these 76% responded with an 11 (very satisfied)

Benchmark established internally.

5. 40% of Children under the age of 8, with continuous SCHIP coverage, will receive a preventive dental service.

For claims from 1-2-2004 to 12-31-2004, 83% of the 8-year-old children had a preventative dental service during the year.

For claims from 1-01-2002 through 12-31-2002, 84% of the 8-year-old children had a dental visit during the year.

Benchmark established internally.

6. 50% of the children who turned two years of age during the preceding year and were continuously enrolled with SCHIP will receive at least 4 office visits with a primary care provider during the first 24 months of life.

For claims 1-01-2004 through 12-31-2004, 17% of children turning 2, with 12 months of continuous coverage had at least 4 well child visits with a primary care provider. However, 72% of children 2 years of age, had at least one office visit.

For claims from 1-01-2002 through 12-31-2002, 82% of the children turning 2 years of age received at least 4 office visits with a primary care provider from 10-01-1999 through 12-31-2002.

Benchmark established internally.

PROGRAM STATISTICAL DATA

This area of the budget includes the following services:

- Traditional Medicaid program Services.
- Healthy Steps program (often referred to as SCHIP)

The Medicaid Management Information System (MMIS) currently processes over 2.5 million claims annually and authorizes payments in excess of \$400 million.

The Medicaid program estimates approximately 52,300 eligibles for the 2007 - 2009 biennium.

Healthy Steps estimates serving an average of 3,958 children per month for the 2007-2009 Biennium.

EXPLANATION OF PROGRAM COSTS

The budget for Medical Services includes 64.0 FTEs along with approximately \$18,000 for overtime and \$108,000 for temporary salaries. The salary costs total \$6.4 million and comprise 1.5% of the budget for this area. (If Long Term Care Grants were included in this analysis salary costs would comprise 0.6% of the budget in these two areas.)

The majority of the operating costs include \$19.1 million for the Medicare Part D Clawback payment to the federal government. Approximately \$3.5 million is budgeted for contracts to ensure the quality of the Traditional Medicaid program, such as; professional consultants at \$368,000, PASAR evaluation at \$1,166,000, ND Health Care Review at \$601,000, and other professional services at \$1,341,000. The remaining operating costs include travel, printing, data processing, professional development and other customary operating costs.

Grants are broken down as follows:

- Traditional Medicaid - \$ 370.1 million based on 52,308 eligibles.
- SCHIP - \$19.7 million based on an average of 3,958 children per month at a cost \$207.31 per child per month.

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.
3. Coordinate programs to assist recipients with better health outcomes.
4. Ensure children enrolled in Medicaid receive a Health Tracks (EPSDT) screening, and necessary follow-up services.

The purpose of the SCHIP 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 (SCHIP) Program.
3. Ensure children enrolled in SCHIP access preventative dental services.
4. Ensure children enrolled in SCHIP access primary medical services.

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: MEDICAL SERVICES		Reporting Level: 00-325-300-03-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	3,692,358	4,149,172	486,168	4,635,340	129,168
TEMPORARY SALARIES	42,387	48,592	59,141	107,733	0
OVERTIME	35,781	12,603	5,614	18,217	0
FRINGE BENEFITS	1,257,689	1,476,343	187,179	1,663,522	49,340
TOTAL	5,028,215	5,686,710	738,102	6,424,812	178,508
SALARIES AND WAGES					
GENERAL FUND	521,431	2,270,900	943,561	3,214,461	126,778
FEDERAL FUNDS	3,085,968	3,415,810	-205,459	3,210,351	51,730
SPECIAL FUNDS	1,420,816	0	0	0	0
TOTAL	5,028,215	5,686,710	738,102	6,424,812	178,508
OPERATING EXPENSES					
TRAVEL	40,037	83,708	22,762	106,470	0
SUPPLIES - IT SOFTWARE	17,344	7,700	5,150	12,850	0
SUPPLY/MATERIAL-PROFESSIONAL	15,661	5,305	13,980	19,285	0
MISCELLANEOUS SUPPLIES	4,298	1,000	1,635	2,635	0
OFFICE SUPPLIES	17,873	14,800	6,726	21,526	0
POSTAGE	7,812	4,782	-1,215	3,567	0
PRINTING	84,301	77,200	-10,988	66,212	0
RENTALS/LEASES - BLDG/LAND	21,761	42,757	2,228	44,985	0
REPAIRS	2,504	200	-94	106	0
IT - DATA PROCESSING	29,148	41,668	-16,139	25,529	0
IT-COMMUNICATIONS	3,426	4,328	-1,004	3,324	0
IT CONTRACTUAL SERVICES AND RE	0	300	4	304	0
PROFESSIONAL DEVELOPMENT	15,959	12,754	17,751	30,505	0
OPERATING FEES AND SERVICES	2,220,647	20,491,041	2,147,538	22,638,579	0
FEES - PROFESSIONAL SERVICES	10,000	0	0	0	0
TOTAL	2,490,771	20,787,543	2,188,334	22,975,877	0
OPERATING EXPENSES					
GENERAL FUND	101,240	17,750,459	2,578,555	20,329,014	0
FEDERAL FUNDS	1,718,189	3,037,084	-390,221	2,646,863	0
SPECIAL FUNDS	671,342	0	0	0	0
TOTAL	2,490,771	20,787,543	2,188,334	22,975,877	0

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: MEDICAL SERVICES		Reporting Level: 00-325-300-03-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
GRANTS-MEDICAL ASSISTANCE	400,109,159	383,542,215	8,687,472	392,229,687	32,381,209
TOTAL	400,109,159	383,542,215	8,687,472	392,229,687	32,381,209
SPECIAL LINES					
GENERAL FUND	100,376,790	90,071,369	10,266,686	100,338,055	12,153,154
FEDERAL FUNDS	284,533,956	266,701,131	-6,357,741	260,343,390	20,215,489
SPECIAL FUNDS	15,198,413	26,769,715	4,778,527	31,548,242	12,566
TOTAL	400,109,159	383,542,215	8,687,472	392,229,687	32,381,209
PROGRAM FUNDING SOURCES					
GENERAL FUND	100,999,461	110,092,728	13,788,802	123,881,530	12,279,932
SPECIAL FUNDS	17,290,571	26,769,715	4,778,527	31,548,242	12,566
FEDERAL FUNDS	289,338,113	273,154,025	-6,953,421	266,200,604	20,267,219
PROGRAM FUNDING TOTAL	407,628,145	410,016,468	11,613,908	421,630,376	32,559,717
FTE EMPLOYEES	60.00	64.00	.00	64.00	2.00
FUNDING DETAIL					
GENERAL FUND	100,999,461	110,092,728	13,788,802	123,881,530	12,279,932
FEDERAL FUNDS					
F300 DISABILITY SERVICES	9,618	10,084	915	10,999	0
F500 CHILD WELFARE	0	10,818	-10,818	0	0
F600 REFUGEE	211,980	72,447	-71,773	674	0
F700 MEDICAID	273,709,196	263,697,711	-12,417,634	251,280,077	20,267,219
F800 STATE CHILDRENS HEALTH INSUR PROG	15,407,319	9,362,965	5,545,889	14,908,854	0
TOTAL	289,338,113	273,154,025	-6,953,421	266,200,604	20,267,219
SPECIAL FUNDS					
315 ND HEALTH CARE TRUST FUND 315	0	846,712	-846,712	0	0
316 COMMUNITY HEALTH TRUST FUND 316	319,969	254,356	-40,452	213,904	12,566
355 PROVIDER ASSESSMENT FUND 355	11,616,194	7,085,400	649,056	7,734,456	0
360 HUMAN SERVICES DEPARTMENT FUND 360	5,354,408	18,583,247	5,016,635	23,599,882	0
TOTAL	17,290,571	26,769,715	4,778,527	31,548,242	12,566

CHANGE PACKAGE DETAIL325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

PROGRAM: MEDICAL SERVICES	REPORTING LEVEL: 00-325-300-03-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	975,211	250,542	145,120	1,370,873
1 Operating Expenditure Changes	.00	2,578,555	-390,221	0	2,188,334
3 Cost Changes	.00	26,515,919	39,198,114	6,811,135	72,525,168
4 Caseload Changes / Utilization	.00	-20,032,287	-43,107,164	-1,331,016	-64,470,467
5 FMAP Changes	.00	2,904,692	-2,904,692	0	0
6 Intergovernmental Transfer (IGT) Funding Switch	.00	846,712	0	-846,712	0
Agency Total	.00	13,788,802	-6,953,421	4,778,527	11,613,908

OPTIONAL REQUEST

9 Provider Inflation of 3.8% / 3.8%	.00	4,994,990	10,346,808	12,566	15,354,364
11 Expansion / Enhancement	2.00	4,515,840	5,001,833	0	9,517,673
14 Provider Requests	.00	2,769,102	4,918,578	0	7,687,680
Optional Total	2.00	12,279,932	20,267,219	12,566	32,559,717

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: LONG TERM CARE

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

PROGRAM PERFORMANCE MEASURES

Nursing Facilities

Reduce the number of survey deficiencies in nursing homes by 5% during the biennium.

No historic trend data is available at this time.

The benchmark established internally

Home and Community Based Services

1.9% of the 118,985 individuals age 60 and older will receive Service Payments for the Elderly and Disabled (SPED), Expanded Service Payments for the Elderly and Disabled (EX-SPED), Medicaid Waiver for the Aged and Disabled, Personal Care or Traumatic Brain Injury Waiver services.

Trend Data:

	Actual	Goal
SFY 2005	2.3%	1.9%
SFY 2004	2.2%	1.9%
SFY 2003	2.3%	1.6%
SFY 2002	2.4%	1.5%

The benchmarks are established internally.

PROGRAM STATISTICAL DATA

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

- Nursing Facilities
- Developmental Disabilities
- Basic Care
- Home and Community Based Services - SPED, ExSPED, Medicaid Waiver for the Traumatic Brain Injured, Targeted Case Management, Medicaid Waiver for the Aged and Disabled and Personal Care Services.

Nursing Facilities

During SFY 2005 the average number of nursing home beds was 3,501 per month.

Home and Community Based Services

SFY 2005: For this state fiscal year, there were 2805 unduplicated individuals aged or physically disabled who received Service Payments for the Elderly and Disabled (SPED), Expanded Service Payments for the Elderly and Disabled (EX-SPED), Medicaid Waiver for the Aged and Disabled, Personal Care or Medicaid Waiver for the Traumatic Brain Injury services.

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 - \$368.3 million / 55.5% of costs in this division

Average beds - 3,609 per month; Average cost per bed - \$4,252 per month; This service is funded based on FMAP. Includes rebasing at January 1, 2009 and limits for direct, other direct and indirect at 20/20/10.

Developmental Disability Grants

Total Budgeted - \$245.3 million / 37% of the costs in this division

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

Basic Care Costs

Total Budgeted - \$14.1 million / 2.1% of costs in this division

Average beds - 480 per month; Average monthly cost per bed - \$1,205; 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 Services

Total Budgeted - \$18.8 million / 2.9% of costs in this division

Average recipients - 678 per month; Average cost per recipient - \$1,156 per month; This service is funded based on FMAP.

Service Payments for the Elderly and Disabled (SPED)

Total Budgeted - \$8.7 million / 1.3% of costs in this division

Average recipients – 1,163 per month; Average cost per recipient - \$312 per month; This service is funded 95% state general funds and 5% county funds.

Medicaid Waiver for the Aged and Disabled

Total Budgeted - \$4.9 million / .7% of the costs in this division

Average recipients - 239 per month; Average cost per receipt - \$849 per month; This service is funded based on FMAP.

Traumatic Brain Injury Waiver

Total Budgeted - \$1.7 million / .3% of costs in this division

Average recipients - 27 per month; Average cost per recipient - \$2,620 per month. This service is funded based on FMAP.

Targeted Case Management for the Aged and Disabled

Total Budgeted - \$867,000 / .1% of costs in this division

Average recipients - 340 per month; Average cost per recipient - \$106 per month; This service is funded based on FMAP.

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

Total Budgeted - \$639,000 / .1% of costs in this division

Average recipients - 141 per month; Average cost per recipient - \$189 per month; This service is funded 100% with state general funds.

PROGRAM GOALS AND OBJECTIVES

Nursing Facilities

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

Developmental Disability Grants

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

Home and Community Based Services

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

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

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: LONG TERM CARE		Reporting Level: 00-325-300-10-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
GRANTS					
GRANTS, BENEFITS & CLAIMS	0	50,000	-50,000	0	0
TOTAL	0	50,000	-50,000	0	0
GRANTS					
GENERAL FUND	0	50,000	-50,000	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	50,000	-50,000	0	0
SPECIAL LINES					
GRANTS-MEDICAL ASSISTANCE	533,967,806	605,342,253	57,821,553	663,163,806	75,021,579
TOTAL	533,967,806	605,342,253	57,821,553	663,163,806	75,021,579
SPECIAL LINES					
GENERAL FUND	171,170,485	221,865,185	24,150,670	246,015,855	29,781,285
FEDERAL FUNDS	359,931,845	378,413,045	36,014,888	414,427,933	45,049,744
SPECIAL FUNDS	2,865,476	5,064,023	-2,344,005	2,720,018	190,550
TOTAL	533,967,806	605,342,253	57,821,553	663,163,806	75,021,579
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	2,865,476	5,064,023	-2,344,005	2,720,018	190,550
GENERAL FUND	171,170,485	221,915,185	24,100,670	246,015,855	29,781,285
FEDERAL FUNDS	359,931,845	378,413,045	36,014,888	414,427,933	45,049,744
PROGRAM FUNDING TOTAL	533,967,806	605,392,253	57,771,553	663,163,806	75,021,579
FTE EMPLOYEES	.00	.00	.00	.00	.00
FUNDING DETAIL					
GENERAL FUND	171,170,485	221,915,185	24,100,670	246,015,855	29,781,285
FEDERAL FUNDS					
F200 AGING SERVICES	225,720	225,595	-225,595	0	0
F300 DISABILITY SERVICES	59,306	316,397	159,059	475,456	9,396
F700 MEDICAID	359,646,819	377,871,053	36,081,424	413,952,477	45,040,348
TOTAL	359,931,845	378,413,045	36,014,888	414,427,933	45,049,744

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: LONG TERM CARE		Reporting Level: 00-325-300-10-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL FUNDS

315 ND HEALTH CARE TRUST FUND 315	0	2,139,881	-2,139,881	0	0
360 HUMAN SERVICES DEPARTMENT FUND 360	2,865,476	2,924,142	-204,124	2,720,018	190,550
TOTAL	2,865,476	5,064,023	-2,344,005	2,720,018	190,550

CHANGE PACKAGE DETAIL325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

PROGRAM: LONG TERM CARE	REPORTING LEVEL: 00-325-300-10-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-50,000	0	0	-50,000
3 Cost Changes	.00	12,776,990	28,171,077	-86,334	40,861,733
4 Caseload Changes / Utilization	.00	4,278,000	12,800,826	-117,790	16,961,036
5 FMAP Changes	.00	4,955,799	-4,957,015	0	-1,216
6 Intergovernmental Transfer (IGT) Funding Switch	.00	2,139,881	0	-2,139,881	0
Agency Total	.00	24,100,670	36,014,888	-2,344,005	57,771,553

OPTIONAL REQUEST

9 Provider Inflation of 3.8% / 3.8%	.00	10,569,832	17,592,892	24,671	28,187,395
11 Expansion / Enhancement	.00	468,184	92,885	16,969	578,038
14 Provider Requests	.00	18,743,269	27,363,967	148,910	46,256,146
Optional Total	.00	29,781,285	45,049,744	190,550	75,021,579

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

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 2007-2011 State Plan, the SCDD is responsible for tracking and annually reporting performance data on 26 performance outcome measures to the federal Administration on Developmental Disabilities.

PROGRAM STATISTICAL DATA

Among other performance outcome data, the SCDD reported the following highlights in FY 2005:

1. 1670 people were trained in formal/informal community supports, including 407 self-advocates and family members. (Targets = 300 and 240 respectively)
2. 289 public policymakers were educated about issues related to Council initiatives. (Target = 150)
3. 5 buildings/public accommodations became accessible. (Target = 5)
4. 190 individuals with DD received formal/informal community supports through Council efforts. (Target = 35)
5. 311 people received training in quality assurance. (Target = 200)
6. 47 self-advocates and family members were active in systems advocacy about quality assurance. (Target = 30)
7. 42 adults with DD obtained jobs of their choice through Council efforts. (Target = 13)
8. 7 students received the education and support they need to reach their educational goals through Council efforts. (Target = 4)
9. 92 people were trained in inclusive education. (Target = 35)
10. 170 public service announcements were aired/published about disability issues. (Target =50)

EXPLANATION OF PROGRAM COSTS

Under the federal Developmental Disabilities Act, the SCDD must spend no more than 30 percent of its federal funds on administration and operating costs. The SCDD's requested 2007-09 budget includes a combined salary and operating budget of \$214,038 or 22 percent of the total budget request of \$977,555. The salary budget supports a fulltime Council director and a part-time secretary. The operating budget includes costs associated with maintaining operations of a 20 appointed member Council such as travel, office space rental, national association dues, technology costs and professional services.

The remaining total of \$763,517 (78 percent) is budgeted for grants in four Council designated areas of emphasis:

- Education and Early Intervention
- Employment
- Community Support
- Quality Assurance

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

PROGRAM GOALS AND OBJECTIVES

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

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: DD COUNCIL		Reporting Level: 00-325-300-42-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	106,747	113,269	17,494	130,763	0
FRINGE BENEFITS	18,344	32,860	590	33,450	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	125,091	146,129	18,084	164,213	0
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	125,091	146,129	18,084	164,213	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	125,091	146,129	18,084	164,213	0
OPERATING EXPENSES					
TRAVEL	15,373	28,265	-1,160	27,105	0
SUPPLY/MATERIAL-PROFESSIONAL	7	200	0	200	0
MISCELLANEOUS SUPPLIES	635	0	0	0	0
OFFICE SUPPLIES	34	100	0	100	0
POSTAGE	80	50	50	100	0
PRINTING	268	700	0	700	0
RENTALS/LEASES - BLDG/LAND	5,883	6,480	-35	6,445	0
IT-COMMUNICATIONS	1	50	0	50	0
PROFESSIONAL DEVELOPMENT	9,076	9,300	3,000	12,300	0
OPERATING FEES AND SERVICES	1,821	4,360	-3,435	925	0
FEES - PROFESSIONAL SERVICES	0	1,900	0	1,900	0
TOTAL	33,178	51,405	-1,580	49,825	0
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	33,178	51,405	-1,580	49,825	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	33,178	51,405	-1,580	49,825	0
GRANTS					
GRANTS, BENEFITS & CLAIMS	726,830	816,288	-52,771	763,517	0
TOTAL	726,830	816,288	-52,771	763,517	0

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: DD COUNCIL		Reporting Level: 00-325-300-42-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

GRANTS

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	726,830	816,288	-52,771	763,517	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	726,830	816,288	-52,771	763,517	0

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	885,099	1,013,822	-36,267	977,555	0
PROGRAM FUNDING TOTAL	885,099	1,013,822	-36,267	977,555	0

FTE EMPLOYEES

1.40	1.40	.00	1.40	.00
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FUNDING DETAIL**FEDERAL FUNDS**

F300 DISABILITY SERVICES	885,099	1,012,572	-35,017	977,555	0
F500 CHILD WELFARE	0	1,250	-1,250	0	0
TOTAL	885,099	1,013,822	-36,267	977,555	0

CHANGE PACKAGE DETAIL

Date: 12/14/2006

325 DEPARTMENT OF HUMAN SERVICES

Bill#: SB2012

Time: 16:03:53

Biennium: 2007-2009

PROGRAM: DD COUNCIL	REPORTING LEVEL: 00-325-300-42-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	-34,687	0	-34,687
1 Operating Expenditure Changes	.00	0	-1,580	0	-1,580
Agency Total	.00	0	-36,267	0	-36,267

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: AGING SERVICES

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

PROGRAM PERFORMANCE MEASURES

Older Americans Act Nutrition and Supportive Services Program

25% of the 120,478 individuals age 60 and older will receive Older Americans Act services.

*Trend Data:

	<u>Actual</u>	<u>Goal</u>
FFY 2005	24.4%	20%
FFY 2004	21.0%	20%

*Due to a conversion of databases, data are estimates. A new reporting system is currently being implemented.

The benchmarks were established internally, but based in part on federal regulations.

Elder Rights Program

1. 100% of residents in long-term care and assisted living facilities will have access to ombudsman services.

Trend Data:

	<u>Actual</u>	<u>Goal</u>
FFY 2005	100%	100%
FFY 2004	100%	100%

2. Based on the number of complaints received, 13.4% of the estimated 8,757 residents in long-term care and assisted living facilities will receive ombudsman complaint services.

Trend Data:

Actual Number of Complaints Resolved

FFY 2005	1,069
FFY 2004	1,119

The benchmarks are established internally, but the services are required by the Older Americans Act and based on state law.

PROGRAM STATISTICAL DATA

This area of the budget includes the following services:

- Older Americans Act Nutrition and Supportive Services - congregate and home delivered meals, health services, and outreach services (provided through competitive requests for proposals); information and assistance is provided as a direct service; and family caregiver support services are provide through the human service centers. Telecommunication services, senior employment services, Real Choice Systems Change grant and the Alzheimer's grant are also contracted through competitive requests for proposals. Statistical data for all services is tracked in the Aging Services Division central office.
- Elder Rights Program - ombudsman services for the Bismarck, Jamestown, and Fargo regions are provided as direct services; services in other regions are provided through the human service center; vulnerable adult protective services are provided through the human service centers. Statistical data for all services is tracked in the Aging Services Division central office.

Older Americans Act Nutrition and Supportive Services Programs

FFY 2006: It is projected that 30,119 individuals age 60 and older will receive Older Americans Act nutrition and supportive services.

Elder Rights Program

FFY 2006: It is projected that 1,172 ombudsman complaints will be received from residents in long-term care and assisted living facilities.

EXPLANATION OF PROGRAM COSTS

Salaries – This area of the budget includes 10 FTEs. The salary costs total \$1.1 million and comprise 8% of the budget request for this area.

Operating - Budget total of \$12.0 million which consists of contracts for; direct services to clients such as food and nutrition, community and family caregiver support services in the amount of \$10.3 million; \$30,000 for the Single Point of Entry Real Choice Systems Change grant; \$226,725 for the Alzheimer's Demonstration project; \$325,000 for the Telecommunications Equipment Distribution program; and \$1.0 million for the Senior Employment program. Travel costs of \$34,000 for staff to provide or take part in technical assistance, program monitoring, education and training; costs of \$20,000 for Governor's Committee on Aging; travel costs of \$23,000 for volunteer community ombudsman. Other operating costs of \$87,000 are part of the Division's day-to-day operations, such as office and professional supplies and printing.

Other Capital Payments - \$194 of bond and interest payments for staff person located at Southeast Human Service Center.

Grants – Budget total of \$250,000 for the Alzheimer's demonstration project.

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.

Goal 1: To establish performance measures and accountability.

Goal 2: Develop a comprehensive and coordinated service system that allows individuals to lead meaningful and dignified lives in the least restrictive environment.

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

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: AGING SERVICES		Reporting Level: 00-325-300-43-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	862,439	734,131	84,413	818,544	0
OVERTIME	305	0	0	0	0
FRINGE BENEFITS	263,189	277,452	-3,922	273,530	0
TOTAL	1,125,933	1,011,583	80,491	1,092,074	0
SALARIES AND WAGES					
GENERAL FUND	549,917	308,240	-35,215	273,025	0
FEDERAL FUNDS	556,085	703,343	115,706	819,049	0
SPECIAL FUNDS	19,931	0	0	0	0
TOTAL	1,125,933	1,011,583	80,491	1,092,074	0
OPERATING EXPENSES					
TRAVEL	57,988	61,407	-4,431	56,976	0
SUPPLIES - IT SOFTWARE	3,906	3,200	1,800	5,000	0
SUPPLY/MATERIAL-PROFESSIONAL	4,092	4,000	0	4,000	0
BLDG, GROUND, MAINTENANCE	17	200	-200	0	0
MISCELLANEOUS SUPPLIES	12,057	10,500	-5,126	5,374	0
OFFICE SUPPLIES	3,864	5,000	300	5,300	0
POSTAGE	957	800	550	1,350	0
PRINTING	20,883	13,400	-100	13,300	0
UTILITIES	412	450	0	450	0
RENTALS/LEASES-EQUIP & OTHER	36	0	0	0	0
RENTALS/LEASES - BLDG/LAND	35,397	700	150	850	0
REPAIRS	627	1,000	0	1,000	0
IT - DATA PROCESSING	675	300	200	500	0
IT-COMMUNICATIONS	7,540	4,500	0	4,500	0
PROFESSIONAL DEVELOPMENT	16,133	18,300	5,540	23,840	0
OPERATING FEES AND SERVICES	10,016,336	10,510,746	1,374,908	11,885,654	110,000
TOTAL	10,180,920	10,634,503	1,373,591	12,008,094	110,000
OPERATING EXPENSES					
GENERAL FUND	853,811	805,848	305,671	1,111,519	110,000
FEDERAL FUNDS	9,273,319	9,680,255	850,895	10,531,150	0
SPECIAL FUNDS	53,790	148,400	217,025	365,425	0
TOTAL	10,180,920	10,634,503	1,373,591	12,008,094	110,000

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: AGING SERVICES		Reporting Level: 00-325-300-43-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
CAPITAL ASSETS					
OTHER CAPITAL PAYMENTS	600	1,883	-1,689	194	0
TOTAL	600	1,883	-1,689	194	0
CAPITAL ASSETS					
GENERAL FUND	311	773	-725	48	0
FEDERAL FUNDS	288	1,110	-964	146	0
SPECIAL FUNDS	1	0	0	0	0
TOTAL	600	1,883	-1,689	194	0
GRANTS					
GRANTS, BENEFITS & CLAIMS	1,898,788	470,070	-220,070	250,000	0
TOTAL	1,898,788	470,070	-220,070	250,000	0
GRANTS					
GENERAL FUND	1,663,044	0	0	0	0
FEDERAL FUNDS	234,852	470,070	-264,645	205,425	0
SPECIAL FUNDS	892	0	44,575	44,575	0
TOTAL	1,898,788	470,070	-220,070	250,000	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	74,614	148,400	261,600	410,000	0
FEDERAL FUNDS	10,064,544	10,854,778	700,992	11,555,770	0
GENERAL FUND	3,067,083	1,114,861	269,731	1,384,592	110,000
PROGRAM FUNDING TOTAL	13,206,241	12,118,039	1,232,323	13,350,362	110,000
FTE EMPLOYEES	11.00	10.00	.00	10.00	.00
FUNDING DETAIL					
GENERAL FUND	3,067,083	1,114,861	269,731	1,384,592	110,000
FEDERAL FUNDS					
F100 FOOD AND NUTRITION SERVICES	1,583,548	1,242,140	-38,144	1,203,996	0
F200 AGING SERVICES	8,418,089	9,591,164	730,610	10,321,774	0
F700 MEDICAID	62,907	21,474	8,526	30,000	0
TOTAL	10,064,544	10,854,778	700,992	11,555,770	0

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: AGING SERVICES		Reporting Level: 00-325-300-43-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL FUNDS

360 HUMAN SERVICES DEPARTMENT FUND 360

TOTAL	74,614	148,400	261,600	410,000	0
	74,614	148,400	261,600	410,000	0

CHANGE PACKAGE DETAIL325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

PROGRAM: AGING SERVICES	REPORTING LEVEL: 00-325-300-43-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-35,988	-150,049	44,575	-141,462
1 Operating Expenditure Changes	.00	305,671	850,895	217,025	1,373,591
2 Capital Assets	.00	48	146	0	194
Agency Total	.00	269,731	700,992	261,600	1,232,323

OPTIONAL REQUEST

11 Expansion / Enhancement	.00	110,000	0	0	110,000
Optional Total	.00	110,000	0	0	110,000

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: CHILDREN AND FAMILY SERVICES

Reporting Level: 00-325-300-46-00-00-00000000

PROGRAM PERFORMANCE MEASURES

8.6% or less, of 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. ND has established a goal of 18.15% in our program improvement plan. In FFY 2004 the foster care re-entry rate was 12.1% and in FFY 2005 it had dropped to 9.6%, thus far we are exceeding the state goal and are striving to meet national standards.

Of all children who exited foster care to a finalized adoption 32% or more children exited care in less than 24 months from the time of the latest removal from home.

This benchmark is a federal requirement. In FFY 2004 34.5% of children who had exited foster care to a finalized adoption did so in less than 24 months. In FFY 2005 the rate remained at 34.5%. At this time our goal is to continue to meet the standard.

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

This benchmark is a federal requirement. ND has established a goal of 8.3% in our program improvement plan. In CY 2003/2004 we met the national standard. The rate for CY 2005 was 4.0%.

Of all children served who have been in foster care less than 12 months from the time of the latest removal from home, 86.7% will have no more than two placement settings.

This benchmark is a federal requirement. This measure was not part of our program improvement plan, however North Dakota has made significant improvement towards meeting the standard. In FFY2001 81.2% had fewer than two placement settings, by FFY2005 that number has risen to 85.0%

Of all children who are reunified with their parents or caretakers at the time of discharge from foster care, 76.2% or more children will be reunified in less than 12 months from the time of the latest removal from home.

This benchmark is a federal requirement. North Dakota continues to meet the national standard in this area. The rate for FFY 2005 was 76.8%.

PROGRAM STATISTICAL DATA

This area of the budget includes the following services:

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

The Child Welfare programs are state supervised and county administered.

In FFY 2003, FFY 2004, and FFY 2005 we provided services to 2183, 2205, and 2314 foster care children, respectively.

In FFY 2003, FFY 2004, and FFY 2005 we finalized 97, 99, and 112 adoption cases, respectively.

In CY 2003, CY 2004, and CY 2005 we monitored 3345, 3743 and 3585 child abuse/neglect administrative assessments and 3903, 3962 and 3890 full assessments, respectively.

EXPLANATION OF PROGRAM COSTS

This budget includes 18 FTE for a total salary request of \$2.1 million and comprises 1.9% of the total budget for this area . The salary budget does include one COE student to work an average of 90 hours per month.

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, 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 \$395,359.

Operating fees and services budgeted at \$4,230,969. The majority of this area is for the following contracts:

- Adults Adopting Special Kids contract \$2,081,640 - permanency for children who cannot return home.
- Family Preservation Services contract \$1,437,072 – in-home services designed to keep families together.
- Reimbursement to Counties – \$453,287 - federal pass through for countywide cost allocation plan fees.
- Consultation contracts and speaker fees - \$144,300
- Background checks for foster care and adoptions - \$59,155

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

Grants Budget:

- Grant payments for contracts used for Child Abuse prevention activities for the Nurturing Parent Program, Family Resource Centers, New Parent newsletter (Children's Trust Fund) - \$300,000;
- Other Child Abuse prevention and education grants - \$756,467
- Independent living program - \$1,120,000 (payments to counties to assist youth as they age out of foster care into adulthood, payments to youth to assist with living expenses).
- Refugee population payments - \$4.3 million;
- Child care licensure payments to the counties - \$630,000;
- Child care quality grants to nonprofit entities - \$2.9 million;
- Child Abuse and neglect assessments made by counties – 3.5 million;
- Reimbursement to the Counties for administrative costs – \$10.8 million;
- Family Preservation grants - \$7.3 million;
- Foster Care Training - \$1.7 million, which includes a \$1.3 million training contract with UND for child welfare professionals and family foster parents; a stipend-training program for future child welfare professionals and a contract with the Native American Training Institute.

Foster Care grants - Total budgeted - \$57.8 million -

- Includes Family Home, Residential Child Care Facilities (RCCFs), Group Homes (GH), and Therapeutic Foster Care services.
- Average number of children in family homes - 676 per month; Average cost per child - \$730.09 per month.

- Average number of children in RCCF/GH - 446 per month; Average cost per child - \$3,421.39 per month.
- Average number of children in therapeutic foster care - 242 per month; Average cost per child - \$1,128 per month.

Subsidized Guardianship grants – Total budgeted - \$611,500

- Average number of children in subsidized guardianship - 52 per month; Average cost per child - \$490 per month.

Subsidized Adoption grants - Total budgeted - \$14.6 million

- Average number of children in subsidized adoption - 911 per month; Average cost per child - \$668.61 per month.

PROGRAM GOALS AND OBJECTIVES

Children and Family Services are primarily focused on the following three areas: Safety, Permanency and Well-being of Children.

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 Program is to provide protection for children who have been or are at risk of being neglected and/or abused so they can be free of neglect and/or abuse.

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: CHILDREN AND FAMILY SERVICES		Reporting Level: 00-325-300-46-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,256,765	1,475,597	94,474	1,570,071	0
SALARY BUDGET ADJUSTMENT	0	0	0	0	0
TEMPORARY SALARIES	2,989	11,378	1,056	12,434	0
OVERTIME	0	563	-563	0	0
FRINGE BENEFITS	415,675	513,433	9,799	523,232	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	1,675,429	2,000,971	104,766	2,105,737	0
SALARIES AND WAGES					
GENERAL FUND	515,154	573,879	-8,057	565,822	0
FEDERAL FUNDS	1,158,844	1,427,092	112,823	1,539,915	0
SPECIAL FUNDS	1,431	0	0	0	0
TOTAL	1,675,429	2,000,971	104,766	2,105,737	0
OPERATING EXPENSES					
TRAVEL	221,782	365,208	30,151	395,359	0
SUPPLIES - IT SOFTWARE	3,566	3,928	271	4,199	0
SUPPLY/MATERIAL-PROFESSIONAL	28,466	28,768	-6,868	21,900	0
MISCELLANEOUS SUPPLIES	4,034	5,024	476	5,500	0
OFFICE SUPPLIES	5,934	10,286	-2,036	8,250	0
POSTAGE	3,172	3,851	235	4,086	0
PRINTING	67,851	56,684	8,854	65,538	0
OFFICE EQUIP & FURN SUPPLIES	0	600	575	1,175	0
RENTALS/LEASES-EQUIP & OTHER	25	600	-100	500	0
RENTALS/LEASES - BLDG/LAND	6,076	6,192	292	6,484	0
REPAIRS	319	1,012	-16	996	0
IT - DATA PROCESSING	2,843	4,000	164	4,164	0
IT-COMMUNICATIONS	2,515	4,113	-519	3,594	0
IT CONTRACTUAL SERVICES AND RE	837	62	-62	0	0
PROFESSIONAL DEVELOPMENT	142,571	222,188	16,650	238,838	0
OPERATING FEES AND SERVICES	3,714,334	4,317,687	-86,718	4,230,969	1,771,534
FEES - PROFESSIONAL SERVICES	2,639	2,000	0	2,000	0
TOTAL	4,206,964	5,032,203	-38,651	4,993,552	1,771,534

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: CHILDREN AND FAMILY SERVICES		Reporting Level: 00-325-300-46-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
GENERAL FUND	1,468,657	1,567,640	3,949	1,571,589	1,591,052
FEDERAL FUNDS	2,696,916	3,234,188	-186,155	3,048,033	180,482
SPECIAL FUNDS	41,391	230,375	143,555	373,930	0
TOTAL	4,206,964	5,032,203	-38,651	4,993,552	1,771,534
GRANTS					
GRANTS, BENEFITS & CLAIMS	94,401,470	106,013,848	2,874,746	108,888,594	7,951,032
TOTAL	94,401,470	106,013,848	2,874,746	108,888,594	7,951,032
GRANTS					
GENERAL FUND	12,903,243	15,070,231	992,297	16,062,528	5,431,923
FEDERAL FUNDS	68,465,383	75,002,268	1,062,721	76,064,989	2,040,939
SPECIAL FUNDS	13,032,844	15,941,349	819,728	16,761,077	478,170
TOTAL	94,401,470	106,013,848	2,874,746	108,888,594	7,951,032
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	13,075,666	16,171,724	963,283	17,135,007	478,170
GENERAL FUND	14,887,054	17,211,750	988,189	18,199,939	7,022,975
FEDERAL FUNDS	72,321,143	79,663,548	989,389	80,652,937	2,221,421
PROGRAM FUNDING TOTAL	100,283,863	113,047,022	2,940,861	115,987,883	9,722,566
FTE EMPLOYEES	17.00	18.00	.00	18.00	.00
FUNDING DETAIL					
GENERAL FUND	14,887,054	17,211,750	988,189	18,199,939	7,022,975
FEDERAL FUNDS					
F100 FOOD AND NUTRITION SERVICES	0	0	34,450	34,450	0
F110 SOCIAL SERVICE BLOCK GRANT	2,952,967	2,973,883	-700,771	2,273,112	0
F120 TEMPORARY ASST FOR NEEDY FAMILIES	19,371,582	24,981,793	4,550,509	29,532,302	752,838
F130 CHILD SUPPORT	893,204	916,381	243,929	1,160,310	0
F140 CHILD CARE	2,974,410	2,952,914	-294,044	2,658,870	0
F150 LOW INCOME HEATING & ENERGY ASST	0	0	16,772	16,772	0
F200 AGING SERVICES	17,388	0	0	0	0
F400 MENTAL HEALTH AND SUBSTANCE ABUSE	85,210	150,000	0	150,000	0

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: CHILDREN AND FAMILY SERVICES		Reporting Level: 00-325-300-46-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
F500 CHILD WELFARE	32,128,101	32,432,245	-1,053,214	31,379,031	935,458
F600 REFUGEE	3,100,979	4,030,784	453,849	4,484,633	0
F700 MEDICAID	10,790,753	11,225,548	-2,308,608	8,916,940	533,125
F800 STATE CHILDRENS HEALTH INSUR PROG	6,549	0	46,517	46,517	0
TOTAL	72,321,143	79,663,548	989,389	80,652,937	2,221,421
SPECIAL FUNDS					
315 ND HEALTH CARE TRUST FUND 315	0	213,407	-213,407	0	0
360 HUMAN SERVICES DEPARTMENT FUND 360	12,863,028	15,658,317	1,064,226	16,722,543	478,170
419 CHILDRENS TRUST FUND 419	212,638	300,000	112,464	412,464	0
TOTAL	13,075,666	16,171,724	963,283	17,135,007	478,170

CHANGE PACKAGE DETAIL325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

PROGRAM: CHILDREN AND FAMILY SERVICES	REPORTING LEVEL: 00-325-300-46-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	232,909	242,737	-699,135	-223,489
1 Operating Expenditure Changes	.00	3,949	-186,155	143,555	-38,651
3 Cost Changes	.00	-1,044,885	968,696	1,244,471	1,168,282
4 Caseload Changes / Utilization	.00	1,072,030	591,369	371,320	2,034,719
5 FMAP Changes	.00	510,779	-627,258	116,479	0
6 Intergovernmental Transfer (IGT) Funding Switch	.00	213,407	0	-213,407	0
Agency Total	.00	988,189	989,389	963,283	2,940,861

OPTIONAL REQUEST

8 Capacity Needs	.00	112,500	0	37,500	150,000
9 Provider Inflation of 3.8% / 3.8%	.00	1,146,071	1,929,379	440,670	3,516,120
11 Expansion / Enhancement	.00	1,737,000	197,240	0	1,934,240
14 Provider Requests	.00	4,027,404	94,802	0	4,122,206
Optional Total	.00	7,022,975	2,221,421	478,170	9,722,566

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: MENTAL HEALTH-SUBSTANCE ABUSE

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

PROGRAM PERFORMANCE MEASURES

Children's mental health programs

For children receiving Level II SED services: An overall decrease of 50% in psychiatric hospitalization days will be realized from one year after intake compared to one year prior to intake.

Adult mental health programs

90% of consumers with serious and persistent mental illness will not be arrested and spend more than one day in jail in the past twelve months.

Substance Abuse Treatment Programs

Data system recently transitioned into a new reporting system. Data will be available at a later time.

Substance Abuse Prevention Programs

For youth grades 9 – 12, an overall decrease in binge drinking of 2% will be realized over the next two years.

Historical Information

Children's mental health programs

As of July 23, 2006, the data shows that children receiving Level II SED services that were assessed at intake and one year later resulted in a 56% decrease in psychiatric hospitalization days compared to one year prior to intake and one after intake.

Adult Mental Health Programs

92% of 264 consumers with serious and persistent mental illness were not arrested nor spent at least one day in jail. 785 adults responded to the consumer satisfaction survey. Of those, 264 were consumers with serious and persistent mental illness. (2005 Consumer Satisfaction Survey)

Substance Abuse Treatment

New system transition. Data available at a later time.

Prevention

From 1999 to 2001, North Dakota students, grades 9 – 12 who binge drank in last 30 days, decreased from 46% to 42%, from 2001 to 2003 decreased from 42% to 39.5%. In 2005, this percentage decreased to 33.8%.

Benchmark

Children's Mental Health

Collected through the SPOC computer system at beginning of Partnerships involvement and every six months.

Adult Mental Health

Collected through ROAP computer system and annual Consumer Satisfaction Survey.

Substance Abuse Treatment

Collected through ROAP at entry and discharge from treatment. Outcome study is being replaced with data linking currently in the planning stages.

Substance Abuse Prevention

North Dakota Youth Risk Behavior Survey is completed by ND Health Department and North Dakota Public Instruction every two years.

PROGRAM STATISTICAL DATA

This area of the budget includes the following services:

- Policy development and licensing for 88 addiction treatment programs
- Policy development and licensing for five residential treatment centers
- Oversee 12 prevention coordinators in each region and tribal reservation.
- Contract for 20-bed clinically managed residential facility for individuals dependent upon methamphetamine or other controlled substances
- Community-based sex offender treatment program
- Prevention infrastructure program across the state
- Underage drinking prevention efforts
- Compulsive Gambling Treatment program
- License 8 regional human service centers
- Monitor approximately 72 grants and contracts to providers each biennium
- Policy development and administration of voluntary treatment program
- Quarterly administrative/technical support meetings with regional human service center administrators in each major program area e.g. substance abuse and extended and acute children and adult mental health services
- Facilitate and develop the collection of mental health and substance abuse data from the following sources: a) Regional Office Automation Project (ROAP); b) Mental Health Statistical Improvement Project (MHSIP); c) Single Plan of Care (SPOC) and d) Annual Consumer Satisfaction Survey for Federal and State reporting and outcome evaluation.
- Apply, monitor, and report on federally funded, noncompetitive grants
- Research analysis and dissemination for Department
- 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.

EXPLANATION OF PROGRAM COSTS

Salaries – This area of the budget includes 18 FTEs along with approximately \$19,000 of temporary salary. The salary costs total \$2.0 million and comprise 23.6% of the budget for this area.

Operating - Budget total of \$2.4 million. The majority of the operating budget, or \$1.7 million is for contracts for meth residential treatment, combating underage drinking programs, drug free programs, statewide training, and conference events. The remaining operating costs include: \$160,910 for materials for the Prevention Resource Center which are distributed to entities throughout the state; \$60,000 for stipend assistance to addiction counselor trainees; travel of \$98,395 which includes technical assistance, program site visits and licensure site visits to the 8 regional human service centers, the North Dakota State Hospital, 88 licensed addiction treatment programs, and 5 residential treatment centers biennially; and \$304,551 for the Division's day-to-day operations, such as rent, and office supplies.

Grants - Budget total of \$4.3 million which consists of: \$790,000 for the purchase of extended services for individuals with serious mental illness involved in supportive employment; contracts for the prevention service system in the amount of \$2.46 million; contracts for children's mental health services and aging and mental health initiatives in the amount of \$340,000; contracts for the compulsive gambling treatment in the amount of \$334,000; and 332,000 for combating under age drinking.

PROGRAM GOALS AND OBJECTIVES

The Division distributes funding, monitors contracts, develops policy and performs administrative and regulatory-related services.

Mental Health Programs

The purpose of the adult and children's clinical services programs is to provide evaluation and treatment to people with emotional or relationship problems so they can reduce or eliminate the impact of the problem.

The purpose of the adult and child's mental health systems of care is to provide therapeutic and supportive services so consumers can manage their illness/disorder and productively live in the community in the least restrictive setting.

Substance Abuse Programs

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

Prevention Programs

The purpose of the substance abuse prevention programs is to provide services to citizens of North Dakota so they can prevent or reduce the harmful effects of alcohol and drug abuse.

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: MENTAL HEALTH-SUBSTANCE ABUSE		Reporting Level: 00-325-300-47-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,058,378	1,441,946	98,781	1,540,727	0
SALARY BUDGET ADJUSTMENT	0	0	0	0	0
TEMPORARY SALARIES	78,081	26,723	-8,003	18,720	0
OVERTIME	3,139	0	0	0	0
FRINGE BENEFITS	310,981	480,477	2,055	482,532	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	1,450,579	1,949,146	92,833	2,041,979	0
SALARIES AND WAGES					
GENERAL FUND	259,146	635,933	-112,787	523,146	0
FEDERAL FUNDS	1,191,433	1,205,117	179,361	1,384,478	0
SPECIAL FUNDS	0	108,096	26,259	134,355	0
TOTAL	1,450,579	1,949,146	92,833	2,041,979	0
OPERATING EXPENSES					
TRAVEL	61,463	111,516	-13,121	98,395	0
SUPPLIES - IT SOFTWARE	1,713	4,400	-1,100	3,300	0
SUPPLY/MATERIAL-PROFESSIONAL	196,878	192,900	2,466	195,366	0
MISCELLANEOUS SUPPLIES	5,497	4,690	-390	4,300	0
OFFICE SUPPLIES	1,506	7,520	-2,020	5,500	0
POSTAGE	6,861	29,800	-13,555	16,245	0
PRINTING	3,358	10,700	-4,900	5,800	0
OFFICE EQUIP & FURN SUPPLIES	0	500	500	1,000	0
UTILITIES	0	60	-60	0	0
RENTALS/LEASES - BLDG/LAND	107,702	117,584	32,152	149,736	0
REPAIRS	625	1,015	-65	950	0
IT - DATA PROCESSING	121	900	-100	800	0
IT-COMMUNICATIONS	1,553	2,775	-325	2,450	0
IT CONTRACTUAL SERVICES AND RE	10	133	-133	0	0
PROFESSIONAL DEVELOPMENT	126,302	153,135	-13,120	140,015	0
OPERATING FEES AND SERVICES	830,185	3,087,403	-1,353,919	1,733,484	3,513,284
OPERATING BUDGET ADJUSTMENT	0	0	0	0	0
TOTAL	1,343,774	3,725,031	-1,367,690	2,357,341	3,513,284

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: MENTAL HEALTH-SUBSTANCE ABUSE		Reporting Level: 00-325-300-47-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
GENERAL FUND	40,401	621,740	71,092	692,832	3,513,284
FEDERAL FUNDS	1,229,774	2,274,491	-692,803	1,581,688	0
SPECIAL FUNDS	73,599	828,800	-745,979	82,821	0
TOTAL	1,343,774	3,725,031	-1,367,690	2,357,341	3,513,284
GRANTS					
GRANTS, BENEFITS & CLAIMS	4,883,869	4,396,859	-140,215	4,256,644	0
TOTAL	4,883,869	4,396,859	-140,215	4,256,644	0
GRANTS					
GENERAL FUND	770,186	649,706	68,648	718,354	0
FEDERAL FUNDS	3,955,202	3,347,153	-142,863	3,204,290	0
SPECIAL FUNDS	158,481	400,000	-66,000	334,000	0
TOTAL	4,883,869	4,396,859	-140,215	4,256,644	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	232,080	1,336,896	-785,720	551,176	0
GENERAL FUND	1,069,733	1,907,379	26,953	1,934,332	3,513,284
FEDERAL FUNDS	6,376,409	6,826,761	-656,305	6,170,456	0
PROGRAM FUNDING TOTAL	7,678,222	10,071,036	-1,415,072	8,655,964	3,513,284
FTE EMPLOYEES	14.00	18.00	.00	18.00	.00
FUNDING DETAIL					
GENERAL FUND	1,069,733	1,907,379	26,953	1,934,332	3,513,284
FEDERAL FUNDS					
F100 FOOD AND NUTRITION SERVICES	0	8,893	7,373	16,266	0
F120 TEMPORARY ASST FOR NEEDY FAMILIES	0	17,999	14,909	32,908	0
F130 CHILD SUPPORT	0	22,427	18,409	40,836	0
F140 CHILD CARE	0	6,742	4,461	11,203	0
F150 LOW INCOME HEATING & ENERGY ASST	0	3,524	2,780	6,304	0
F200 AGING SERVICES	0	23,820	18,257	42,077	0
F300 DISABILITY SERVICES	0	125,623	84,727	210,350	0
F400 MENTAL HEALTH AND SUBSTANCE ABUSE	5,671,378	6,146,044	-380,052	5,765,992	0

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: MENTAL HEALTH-SUBSTANCE ABUSE		Reporting Level: 00-325-300-47-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
F500 CHILD WELFARE	0	412,094	-383,335	28,759	0
F600 REFUGEE	0	3,555	3,003	6,558	0
F700 MEDICAID	705,031	56,016	-46,878	9,138	0
F800 STATE CHILDRENS HEALTH INSUR PROG	0	24	41	65	0
TOTAL	6,376,409	6,826,761	-656,305	6,170,456	0
SPECIAL FUNDS					
285 COMPULS GAMBLING & PREVENTION 285	210,473	400,000	0	400,000	0
360 HUMAN SERVICES DEPARTMENT FUND 360	21,607	936,896	-785,720	151,176	0
TOTAL	232,080	1,336,896	-785,720	551,176	0

CHANGE PACKAGE DETAIL

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

PROGRAM: MENTAL HEALTH-SUBSTANCE ABUSE	REPORTING LEVEL: 00-325-300-47-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-44,139	36,498	-39,741	-47,382
1 Operating Expenditure Changes	.00	71,092	-692,803	-745,979	-1,367,690
Agency Total	.00	26,953	-656,305	-785,720	-1,415,072

OPTIONAL REQUEST

8 Capacity Needs	.00	700,000	0	0	700,000
9 Provider Inflation of 3.8% / 3.8%	.00	38,722	0	0	38,722
14 Provider Requests	.00	0	0	0	0
16 Sex Offender Growth	.00	2,774,562	0	0	2,774,562
Optional Total	.00	3,513,284	0	0	3,513,284

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: DISABILITY SERVICES

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

PROGRAM PERFORMANCE MEASURES

Performance Measures for Vocational Rehabilitation are for Federal Fiscal Years.

A. Employment Services

1. 897 individuals with disabilities will complete training and services and become employed.

Trend Data:

	<u>Actual</u>	<u>Goal</u>
FFY 2005	929	897
FFY 2004	796	897
FFY 2003	860	897
FFY 2002	899	898

2. 80% of the individuals will remain employed 6 months after their VR case is closed.

Trend Data:

	<u>Actual</u>	<u>Goal</u>
FFY 2005	92%	80%
FFY 2004	92%	80%
FFY 2003	91%	80%
FFY 2002	88%	80%

3. 6943 individuals with disabilities will receive services and be at various stages of completing their training.

Trend Data:

	<u>Actual</u>	<u>Goal</u>
FFY 2005	7084	6943
FFY 2004	6821	6706
FFY 2003	6602	6718
FFY 2002	6636	6687

4. 90% of the individuals will report satisfaction with VR services

Trend Data:

	<u>Actual</u>	<u>Goal</u>
FFY 2005	94%	90%
FFY 2004	93%	90%
FFY 2003	94%	90%
FFY 2002	95%	90%

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

Trend Data:

	<u>Actual</u>	<u>Goal</u>
FFY 2005	\$15.14	\$6.50
FFY 2004	\$12.11	\$6.50
FFY 2003	\$12.30	\$6.50
FFY 2002	\$16.75	\$6.50

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

Trend Data:

	<u>Actual</u>	<u>Goal</u>
FFY 2005	\$3.03	\$1.35
FFY 2004	\$2.42	\$1.35
FFY 2003	\$2.46	\$1.35
FFY 2002	\$3.35	\$1.35

Benchmarks for Employment Services Performance Measures were established internally, based in part on federal requirements.

B. Business Services

1. Previous and new employers who have a contact with VR staff who hire or retain VR clients. (*Additional employers also hire VR clients. However, VR does not necessarily have an individual contact with each one of them because many clients prefer to make contact on their own.*)

Trend Data:

	<u>Actual</u>	<u>Goal</u>
FFY 2005	342	275
FFY 2004	333	254
FFY 2003	286	227
FFY 2002	369	284

2. VR initiated contacts with area employers and businesses.

Trend Data:

	<u>Actual</u>	<u>Goal</u>
FFY 2005	2549	2385
FFY 2004	2617	2160
FFY 2003	2055	1925
FFY 2002	2168	1735

Benchmarks for Business Services Performance Measures were established internally.

C. Independent Living Services

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

Trend Data:

	<u>Actual</u>	<u>Goal</u>
FFY 2005	82%	85%
FFY 2004	88%	85%
FFY 2003	96%	75%
FFY 2002	90%	75%

2. 8000 individuals will receive independent living services.

Trend Data:

	<u>Actual</u>	<u>Goal</u>
FFY 2005	6032	7500
FFY 2004	7560	8000
FFY 2003	10,447	4560
FFY 2002	8778	4560

Benchmarks for Independent Living Services Performance Measures were established internally, based in part on federal requirements.

All Performance Measures for Developmental Disabilities are for State Fiscal Year 2005 and established internally.

D. Day and Residential Services

1. 80% of agreed upon outcomes associated with a Day or Residential Service will show progress is being made or outcome is achieved.

Trend Data:

	<u>Actual</u>	<u>Goal</u>
SFY 2005	90%	80%
SFY 2004	88%	80%
SFY 2003	88%	80%
FFY 2002	87%	80%

2. 95% of adults living in the community and receiving DD Case Management will remain in the community.

Trend Data:

	<u>Actual</u>	<u>Goal</u>
SFY 2005	99.5%	95%
SFY 2004	98.8%	95%
SFY 2003	98.9%	95%
SFY 2002	98.7%	95%

3. 50% of people receiving Extended Services will be employed 20 or more hours per week.

Trend Data:

	<u>Actual</u>	<u>Goal</u>
SFY 2005	63%	50%
SFY 2004	65%	50%
SFY 2003	63%	50%
SFY 2002	63%	50%

F. Family Support Programs

1. 80% of outcomes associated with a Family Support Program will show progress is being made or outcome is achieved.

Trend Data:

	<u>Actual</u>	<u>Goal</u>
SFY 2005	93%	80%
SFY 2004	93%	80%
SFY 2003	91%	80%
SFY 2002	93%	80%

2. 94% of children, less than 18 years of age, receiving DD Case Management will be living in a family setting.

Trend Data:

	<u>Actual</u>	<u>Goal</u>
SFY 2005	94.2%	94%
SFY 2004	93.6%	94%
FFY 2003	93.6%	94%
FFY 2002	94.3%	94%

3. 80% of families report that supports are available to them as they need them.

Trend Data:

	<u>Actual</u>	<u>Goal</u>
SFY 2005	86%	80%
SFY 2004	83.7%	80%
SFY 2003	84%	80%
SFY 2002	83%	80%

4. 4213 people will receive Developmental Disabilities Case Management.

Trend Data:

SFY 2005	4622
SFY 2004	4368
SFY 2003	4144
SFY 2002	3995

PROGRAM STATISTICAL DATA

This area of the budget includes the following services:

- -Vocational Rehabilitation Employment Services
- -Vocational Rehabilitation Business Services
- -Vocational Rehabilitation Independent Living Services
- -Developmental Disabilities Day and Residential Services
- -Developmental Disabilities Family Support Programs
- -Developmental Disabilities Administration

The 07-09 Biennium Statistical Data for Vocational Rehabilitation is estimated based on FFY 04 and 05 performance measures.

A. Employment Services

1. 6700 individuals with disabilities per year will receive VR services and be at various stages of completing their training.

B. Business Services

1. Each year, 350 previous and new employers who have a contact with VR staff will hire or retain VR clients. *(Additional employers also hire VR clients however VR does not necessarily have an individual contact with each one of them. Many clients prefer to make contact on their own.)*
2. VR will initiate 2700 contacts with area employers and businesses each year.

C. Independent Living Services

1. 6000 individuals with disabilities will receive independent living services each year.

The 07-09 biennium statistical data for Developmental Disabilities is estimated based upon previous years trend data and a needs- based budget.

D. DD Case Management

1. 5368 people will receive DD Case Management.

E. Day and Residential Services

1. 1893 people will receive residential services that will assist them in living in the community.
2. 1460 people will receive Day Supports.
3. 368 people will receive Extended Services

F. Family Support Programs

1. 3,028 individuals with developmental disabilities will receive services through Family Support Programs.

EXPLANATION OF PROGRAM COSTS

Salaries and Fringe Benefits

This area of the budget includes 41.1 FTE's, 24 of whom are in the Disability Determination Services Unit
The budget request for salary and fringe benefits is approximately \$4 million and comprises 14% of the budget in this area. \$4,013,000

Operating of \$5.86 million consists of the following:

DD Corporate Guardianship contract including community and Dev. Center	\$1,460,000
Part C - Right Track Contracts	\$1,700,000
Other Part C contracts	\$355,000
Contracts with physicians for Disability Determination Services	\$561,000
Fiscal agent contract for self-directed supports waiver	\$405,000
Rent of Office Space	\$404,000
General operating costs including travel for employees, parents and council members, supplies, and professional development	\$970,000

Grants, Benefits, and Claims

Grants for direct client services under the VR program	
Basic Client Services	\$13,430,000
Technical Assistance	\$681,000
Supported Employment	\$450,000
Transition Services	\$400,000
Older Blind	\$296,000
Randolph Sheppard	\$97,000
SSA Reimbursement	\$150,000
VR direct client grants total	\$15,504,000

Grants to purchase medical evidence of record and consultative exams for DDS	\$1,300,000
Grants for Independent Living Services	\$1,095,000
Early intervention grants	\$450,000
DD Provider Staff Training Contract through MSU	\$137,000
Supported living (Section 11) and extended services for clients	\$329,000
ADA Consortium	\$40,000

PROGRAM GOALS AND OBJECTIVES

A. The purpose of Vocational Rehabilitation's Employment Services is to provide training and employment services to individuals with disabilities so they can become and remain employed.

B. The purpose of Vocational Rehabilitation's Business Services is to provide consultation, technical assistance and information to businesses so they can have an available source of qualified employees and receive solutions to disability-related issues.

C. 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.

D. 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.

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: DISABILITY SERVICES		Reporting Level: 00-325-300-51-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	2,863,710	2,895,845	24,417	2,920,262	0
SALARY BUDGET ADJUSTMENT	0	0	0	0	0
TEMPORARY SALARIES	0	58,368	-34,369	23,999	0
OVERTIME	6,620	8,000	-2,997	5,003	0
FRINGE BENEFITS	1,025,534	1,069,771	-5,502	1,064,269	0
TOTAL	3,895,864	4,031,984	-18,451	4,013,533	0
SALARIES AND WAGES					
GENERAL FUND	500,714	572,797	-3,281	569,516	0
FEDERAL FUNDS	3,372,534	3,459,187	-15,170	3,444,017	0
SPECIAL FUNDS	22,616	0	0	0	0
TOTAL	3,895,864	4,031,984	-18,451	4,013,533	0
OPERATING EXPENSES					
TRAVEL	238,884	288,953	25,817	314,770	0
SUPPLIES - IT SOFTWARE	26,705	38,246	-12,600	25,646	0
SUPPLY/MATERIAL-PROFESSIONAL	26,484	74,020	47,643	121,663	0
BLDG, GROUND, MAINTENANCE	84	0	0	0	0
MISCELLANEOUS SUPPLIES	75,089	32,835	-7,535	25,300	0
OFFICE SUPPLIES	22,728	47,288	-18,805	28,483	0
POSTAGE	70,798	62,754	-16,624	46,130	0
PRINTING	70,466	130,785	-44,335	86,450	0
IT EQUIP UNDER \$5,000	16,791	0	0	0	0
OTHER EQUIP UNDER \$5,000	16,289	17,590	2,410	20,000	0
OFFICE EQUIP & FURN SUPPLIES	0	35,092	-13,565	21,527	0
RENTALS/LEASES-EQUIP & OTHER	2,556	10,250	-290	9,960	0
RENTALS/LEASES - BLDG/LAND	386,766	331,805	72,374	404,179	0
REPAIRS	13,962	9,750	-2,750	7,000	0
IT - DATA PROCESSING	987	1,044	416	1,460	0
IT-COMMUNICATIONS	2,808	2,786	3,373	6,159	0
IT CONTRACTUAL SERVICES AND RE	2,623	25	-25	0	0
PROFESSIONAL DEVELOPMENT	78,859	118,798	52,678	171,476	0
OPERATING FEES AND SERVICES	2,481,791	3,588,551	390,922	3,979,473	56,172
FEES - PROFESSIONAL SERVICES	522,078	444,750	141,480	586,230	0
MEDICAL, DENTAL AND OPTICAL	3,128	18,100	-18,100	0	0
TOTAL	4,059,876	5,253,422	602,484	5,855,906	56,172

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: DISABILITY SERVICES		Reporting Level: 00-325-300-51-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

GENERAL FUND	1,021,391	1,303,437	498,138	1,801,575	56,172
FEDERAL FUNDS	3,030,611	3,929,985	114,346	4,044,331	0
SPECIAL FUNDS	7,874	20,000	-10,000	10,000	0
TOTAL	4,059,876	5,253,422	602,484	5,855,906	56,172

GRANTS

OPERATING FEES AND SERVICES	198,497	0	0	0	0
GRANTS, BENEFITS & CLAIMS	12,864,733	18,668,825	185,241	18,854,066	2,657,883
TOTAL	13,063,230	18,668,825	185,241	18,854,066	2,657,883

GRANTS

GENERAL FUND	3,035,576	3,407,343	-40,689	3,366,654	2,643,106
FEDERAL FUNDS	9,927,554	15,162,382	228,030	15,390,412	14,777
SPECIAL FUNDS	100,100	99,100	-2,100	97,000	0
TOTAL	13,063,230	18,668,825	185,241	18,854,066	2,657,883

PROGRAM FUNDING SOURCES

GENERAL FUND	4,557,681	5,283,577	454,168	5,737,745	2,699,278
FEDERAL FUNDS	16,330,699	22,551,554	327,206	22,878,760	14,777
SPECIAL FUNDS	130,590	119,100	-12,100	107,000	0
PROGRAM FUNDING TOTAL	21,018,970	27,954,231	769,274	28,723,505	2,714,055

FTE EMPLOYEES

46.10	41.10	.00	41.10	.00
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FUNDING DETAIL

GENERAL FUND	4,557,681	5,283,577	454,168	5,737,745	2,699,278
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FEDERAL FUNDS

F200 AGING SERVICES	1,579	0	0	0	0
F300 DISABILITY SERVICES	15,802,121	22,059,675	225,914	22,285,589	0
F400 MENTAL HEALTH AND SUBSTANCE ABUSE	4,567	12,269	-9,174	3,095	0
F500 CHILD WELFARE	2,354	12,642	-12,642	0	0
F700 MEDICAID	520,078	466,968	123,108	590,076	14,777
TOTAL	16,330,699	22,551,554	327,206	22,878,760	14,777

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: DISABILITY SERVICES		Reporting Level: 00-325-300-51-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL FUNDS

360 HUMAN SERVICES DEPARTMENT FUND 360

	130,590	119,100	-12,100	107,000	0
TOTAL	130,590	119,100	-12,100	107,000	0

CHANGE PACKAGE DETAIL325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

PROGRAM: DISABILITY SERVICES	REPORTING LEVEL: 00-325-300-51-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-43,970	212,860	-2,100	166,790
1 Operating Expenditure Changes	.00	498,138	114,346	-10,000	602,484
Agency Total	.00	454,168	327,206	-12,100	769,274

OPTIONAL REQUEST

9 Provider Inflation of 3.8% / 3.8%	.00	70,950	14,777	0	85,727
14 Provider Requests	.00	2,628,328	0	0	2,628,328
Optional Total	.00	2,699,278	14,777	0	2,714,055

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: NORTHWEST HSC

Reporting Level: 00-325-410-71-00-00-00000000

PROGRAM PERFORMANCE MEASURES

The following are the core services delivered at the HSC.

Aging Services:

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

Developmental Disabilities

- Case Management
- Extended Services
- Infant Development

Vocational Rehabilitation

- Assessment for eligibility and rehabilitation needs
- Counseling and Guidance
- Information and Referral
- 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
- Foster Parent Support Services
- 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
 - Care Coordination
 - Case Aide Services
 - Crisis Residential/Safe beds
 - Flexible funding
 - Acute Clinical Services as deemed appropriate

Serious Mental Illness (Extended Care Coordination)

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

Acute Clinical Services

- Core Populations:
 - Self Harm/Suicide
 - Child Abuse and Neglect
 - Foster Care/ Subsidized Adoption
 - Acute Psychiatric
- Services
 - Psychological evaluation and testing
 - Psychiatric evaluation
 - Clinical evaluation
 - Individual Therapy
 - Group Therapy
 - Family Therapy
 - Clinical Case Management
 - Medication Management
 - Crisis Residential
 - Short Term Hospital
 - Lab and Clinical Screening

Substance Abuse Services

- Care Coordination/Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
 - Low intensity outpatient
 - Intensive outpatient
 - 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
- Regional Intervention Services
 - o Screening
 - o Gatekeeping/referral

Performance Measures include:

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

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

PROGRAM STATISTICAL DATA

Program Statistical Data

SFY 2004	842 adults served 342 children served
SFY 2005	941 adults served 344 children served
SFY 2006	862 adults served 327 children served

(Does not include VR for SFY 2004, 2005 & 2006)

EXPLANATION OF PROGRAM COSTS

The 2007 – 09 budget for the Northwest Human Service Center is \$7.1 million and has 45.75 FTEs. Salaries and fringe benefits are \$4.9 million or 69.3% of the center’s budget. Of this amount approx. \$222,000 is for temporary salaries in the VR Supported/Extended Employment program and the SED Partnership program.

Other expenditures that are over 5% of the center’s budget include \$405,154 (5.7%) for building rent and \$1,339,518 (18.9%) for grants.

Salaries, fringe benefits, building rent and grants account for 93.9% of the center’s 2007 – 09 biennium budget.

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

Crisis Care/Safe Beds	116,771
Psychiatric/Psychological/Medical Services	132,250
Psych/Social Club	144,228
Residential Services	448,519
Substance Abuse Treatment or Prevention Services	630,000

PROGRAM GOALS AND OBJECTIVES

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

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: NORTHWEST HSC		Reporting Level: 00-325-410-71-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
HUMAN SERVICE CENTERS / INSTITUTIONS	6,783,230	7,265,560	-170,879	7,094,681	359,972
TOTAL	6,783,230	7,265,560	-170,879	7,094,681	359,972
SPECIAL LINES					
GENERAL FUND	3,424,648	3,617,868	437,095	4,054,963	309,902
FEDERAL FUNDS	3,229,102	3,300,855	-600,532	2,700,323	50,070
SPECIAL FUNDS	129,480	346,837	-7,442	339,395	0
TOTAL	6,783,230	7,265,560	-170,879	7,094,681	359,972
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	129,480	346,837	-7,442	339,395	0
GENERAL FUND	3,424,648	3,617,868	437,095	4,054,963	309,902
FEDERAL FUNDS	3,229,102	3,300,855	-600,532	2,700,323	50,070
PROGRAM FUNDING TOTAL	6,783,230	7,265,560	-170,879	7,094,681	359,972
FTE EMPLOYEES	49.00	45.75	.00	45.75	3.00
FUNDING DETAIL					
GENERAL FUND	3,424,648	3,617,868	437,095	4,054,963	309,902
FEDERAL FUNDS					
F110 SOCIAL SERVICE BLOCK GRANT	256,990	229,945	-26,094	203,851	0
F120 TEMPORARY ASST FOR NEEDY FAMILIES	33,112	35,042	6,320	41,362	0
F140 CHILD CARE	35,154	27,598	-19,635	7,963	0
F200 AGING SERVICES	103,428	98,815	-4,741	94,074	0
F300 DISABILITY SERVICES	648,058	758,772	-49,513	709,259	0
F400 MENTAL HEALTH AND SUBSTANCE ABUSE	624,627	512,197	-117,647	394,550	0
F500 CHILD WELFARE	23,214	60,855	-29,835	31,020	0
F700 MEDICAID	1,504,519	1,577,631	-359,387	1,218,244	50,070
TOTAL	3,229,102	3,300,855	-600,532	2,700,323	50,070
SPECIAL FUNDS					
360 HUMAN SERVICES DEPARTMENT FUND 360	129,480	346,837	-7,442	339,395	0
TOTAL	129,480	346,837	-7,442	339,395	0

CHANGE PACKAGE DETAIL

Date: 12/14/2006

325 DEPARTMENT OF HUMAN SERVICES

Bill#: SB2012

Time: 16:03:53

Biennium: 2007-2009

PROGRAM: NORTHWEST HSC	REPORTING LEVEL: 00-325-410-71-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	377,765	-509,636	-8,867	-140,738
1 Operating Expenditure Changes	.00	44,593	-76,159	1,425	-30,141
5 FMAP Changes	.00	14,737	-14,737	0	0
Agency Total	.00	437,095	-600,532	-7,442	-170,879

OPTIONAL REQUEST

9 Provider Inflation of 3.8% / 3.8%	.00	77,424	0	0	77,424
11 Expansion / Enhancement	3.00	232,478	50,070	0	282,548
Optional Total	3.00	309,902	50,070	0	359,972

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: NORTH CENTRAL HSC

Reporting Level: 00-325-410-72-00-00-00000000

PROGRAM PERFORMANCE MEASURES

The following are the core services delivered at the HSC.

Aging Services:

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

Developmental Disabilities

- Case Management

Vocational Rehabilitation

- Assessment for eligibility and rehabilitation needs
- Counseling and Guidance
- Information and Referral
- Job related services

- Vision Services
- Business Services including ADA Consultation and Assessment

Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Foster Parent Support Services
- 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
 - Care Coordination
 - Case Aide Services
 - Crisis Residential/Safe beds
 - Flexible funding
 - Acute Clinical Services as deemed appropriate

Serious Mental Illness (Extended Care Coordination)

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

Acute Clinical Services

- Core Populations:
 - Self Harm/Suicide
 - Child Abuse and Neglect
 - Foster Care/ Subsidized Adoption
 - Acute Psychiatric
- Services
 - Psychological evaluation and testing
 - Psychiatric evaluation
 - Clinical evaluation
 - Individual Therapy
 - Group Therapy
 - Family Therapy
 - Clinical Case Management
 - Medication Management
 - Crisis Residential
 - Short Term Hospital
 - Lab and Clinical Screening

Substance Abuse Services

- Care Coordination/Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
 - Low intensity outpatient
 - Intensive outpatient
 - 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
- Regional Intervention Services
 - o Screening
 - o Gatekeeping/referral

Performance Measures include:

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

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

PROGRAM STATISTICAL DATA

Program Statistical Data

SFY 2004	2085 adults served 679 children served
SFY 2005	2411 adults served 756 children served
SFY 2006	2523 adults served 770 children served

(Does not include VR for SFY 2004, 2005 & 2006)

EXPLANATION OF PROGRAM COSTS

The 2007 – 09 budget for the North Central Human Service Center is \$15.7 million and has 116.78 FTEs. Salaries and fringe benefits are \$10.97 million or 69.9% of the center’s budget. Of this amount just over \$91,000 is for temporary salaries, overtime and shift differential.

Other expenditures of the center’s budget includes \$939,000 (6.0%) for building rent and just over \$3.0 million (19.2%) for grants.

Salaries, fringe benefits, building rent and grants account for 95.0% of the center's 2007 – 09 biennium budget.

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

Case Aides	\$133,926
Crisis Care/Safe Beds	20,000
DD Services	40,000
Evaluation Services – VR	5,000
Flex Funds	15,000
Psych/Social Club	154,530
Psychiatric/Psychological/Medical Services	723,004
Residential Services	1,868,350
Inpatient Hospitalization	76,192

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.

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 PROGRAM325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: NORTH CENTRAL HSC		Reporting Level: 00-325-410-72-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
HUMAN SERVICE CENTERS / INSTITUTIONS	14,428,455	15,268,073	445,214	15,713,287	542,377
TOTAL	14,428,455	15,268,073	445,214	15,713,287	542,377
SPECIAL LINES					
GENERAL FUND	7,561,375	8,042,290	43,325	8,085,615	468,008
FEDERAL FUNDS	6,159,481	6,371,278	420,217	6,791,495	74,369
SPECIAL FUNDS	707,599	854,505	-18,328	836,177	0
TOTAL	14,428,455	15,268,073	445,214	15,713,287	542,377
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	6,159,481	6,371,278	420,217	6,791,495	74,369
GENERAL FUND	7,561,375	8,042,290	43,325	8,085,615	468,008
SPECIAL FUNDS	707,599	854,505	-18,328	836,177	0
PROGRAM FUNDING TOTAL	14,428,455	15,268,073	445,214	15,713,287	542,377
FTE EMPLOYEES	116.28	116.78	.00	116.78	4.00
FUNDING DETAIL					
GENERAL FUND	7,561,375	8,042,290	43,325	8,085,615	468,008
FEDERAL FUNDS					
F110 SOCIAL SERVICE BLOCK GRANT	595,170	597,370	-6,757	590,613	0
F120 TEMPORARY ASST FOR NEEDY FAMILIES	29,663	281,232	-211,022	70,210	0
F140 CHILD CARE	140,937	177,535	87,446	264,981	0
F200 AGING SERVICES	319,742	134,322	57,231	191,553	0
F300 DISABILITY SERVICES	1,118,926	1,318,896	-30,525	1,288,371	0
F400 MENTAL HEALTH AND SUBSTANCE ABUSE	1,509,690	1,473,824	-186,714	1,287,110	0
F500 CHILD WELFARE	539,821	133,915	388,200	522,115	0
F700 MEDICAID	1,905,532	2,254,184	322,358	2,576,542	74,369
TOTAL	6,159,481	6,371,278	420,217	6,791,495	74,369
SPECIAL FUNDS					
360 HUMAN SERVICES DEPARTMENT FUND 360	707,599	854,505	-18,328	836,177	0
TOTAL	707,599	854,505	-18,328	836,177	0

CHANGE PACKAGE DETAIL325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

PROGRAM: NORTH CENTRAL HSC	REPORTING LEVEL: 00-325-410-72-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-513,878	903,530	-6,074	383,578
1 Operating Expenditure Changes	.00	525,107	-451,217	-12,254	61,636
5 FMAP Changes	.00	32,096	-32,096	0	0
Agency Total	.00	43,325	420,217	-18,328	445,214

OPTIONAL REQUEST

9 Provider Inflation of 3.8% / 3.8%	.00	173,169	0	0	173,169
11 Expansion / Enhancement	3.00	232,478	50,070	0	282,548
15 Drug Court Efforts	1.00	62,361	24,299	0	86,660
Optional Total	4.00	468,008	74,369	0	542,377

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: LAKE REGION HSC

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

PROGRAM PERFORMANCE MEASURES

The following are the core services delivered at the HSC.

Aging Services:

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

Developmental Disabilities

- Case Management

Vocational Rehabilitation

- Assessment for eligibility and rehabilitation needs
- Counseling and Guidance
- Information and Referral
- Job related services
- Vision Services
- Business Services including ADA Consultation and Assessment

Child Welfare Services

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

Children's Mental Health

- Level I Criteria
 - Care Coordination
 - Acute/Clinical Services as deemed appropriate
- Level II Criteria
 - Care Coordination
 - Case Aide Services

- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

Serious Mental Illness (Extended Care Coordination)

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

Acute Clinical Services

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

Substance Abuse Services

- Care Coordination/Case Aide
- Evaluation
- Social 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
- Regional Intervention Services
 - o Screening
 - o Gatekeeping/referral

Performance Measures include:

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

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

PROGRAM STATISTICAL DATA

Program Statistical Data

SFY 2004	1615 adults served* 669 children served*
SFY 2005	1840 adults served* 705 children served*
SFY 2006	1798 adults served* 688 children served*

* 2004, 2005 & 2006 do not include Vocational Rehabilitation clients as the VR & ROAP client management systems are now separate.

EXPLANATION OF PROGRAM COSTS

The budget for the Lake Region Human Service Center includes salary and benefit costs of \$6.3 million for 61.25 fte's. Of this amount, just over \$76,000 consists of salary costs for part-time temporary staff. Salary and benefit costs comprise of approximately 68% of the Center's entire budget of \$9.3 million.

Operating costs total just under \$1.0 million and comprise approximately 11% of the budget. Major expenses include: Telephone of \$86,728 based on ITD charges for these services. Travel of \$173,070, which includes travel for outreach services, training, attending meetings, and the Center's motor pool charges. Building rent of \$425,840. Operating Fees in the amount of \$129,610 includes \$35,000 for the contracting of Adult Protective Services program with the remainder consisting primarily of funding for the purchase of services for clients in A&D, Mental Health Partnership, and SMI Homeless programs.

Grants funding in the amount just under \$2.0 million comprises 21.5% of the budget and is for the following: \$40,000 for respite care providers; \$92,556 for contracted psychiatric services; \$140,000 for psycho-social rehabilitation; \$200,000 to assist the two tribal entities with their alcohol and drug programs; \$411,852 for the Center's adult A&D residential program in Rolla; and \$1,094,444 for the Center's residential program in Devils Lake. The Devils Lake program provides residential services for adolescents and adults in A&D programs and also residential services for the Center's adult SMI clients who are in crisis.

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
 Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: LAKE REGION HSC		Reporting Level: 00-325-410-73-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
HUMAN SERVICE CENTERS / INSTITUTIONS	7,756,383	8,919,307	334,623	9,253,930	416,397
TOTAL	7,756,383	8,919,307	334,623	9,253,930	416,397
SPECIAL LINES					
GENERAL FUND	4,066,610	4,780,621	187,449	4,968,070	366,327
FEDERAL FUNDS	3,199,001	3,652,704	189,122	3,841,826	50,070
SPECIAL FUNDS	490,772	485,982	-41,948	444,034	0
TOTAL	7,756,383	8,919,307	334,623	9,253,930	416,397
PROGRAM FUNDING SOURCES					
GENERAL FUND	4,066,610	4,780,621	187,449	4,968,070	366,327
SPECIAL FUNDS	490,772	485,982	-41,948	444,034	0
FEDERAL FUNDS	3,199,001	3,652,704	189,122	3,841,826	50,070
PROGRAM FUNDING TOTAL	7,756,383	8,919,307	334,623	9,253,930	416,397
FTE EMPLOYEES	62.00	61.25	.00	61.25	4.00
FUNDING DETAIL					
GENERAL FUND	4,066,610	4,780,621	187,449	4,968,070	366,327
FEDERAL FUNDS					
F110 SOCIAL SERVICE BLOCK GRANT	348,239	347,599	113,046	460,645	0
F120 TEMPORARY ASST FOR NEEDY FAMILIES	54,990	65,979	122,215	188,194	0
F140 CHILD CARE	27,208	0	1,267	1,267	0
F200 AGING SERVICES	157,925	133,285	-9,133	124,152	0
F300 DISABILITY SERVICES	458,031	602,515	-45,058	557,457	0
F400 MENTAL HEALTH AND SUBSTANCE ABUSE	901,333	1,254,888	-267,538	987,350	0
F500 CHILD WELFARE	80,312	75,800	16,147	91,947	0
F700 MEDICAID	1,170,963	1,172,638	258,176	1,430,814	50,070
TOTAL	3,199,001	3,652,704	189,122	3,841,826	50,070
SPECIAL FUNDS					
360 HUMAN SERVICES DEPARTMENT FUND 360	490,772	485,982	-41,948	444,034	0
TOTAL	490,772	485,982	-41,948	444,034	0

CHANGE PACKAGE DETAIL325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

PROGRAM: LAKE REGION HSC	REPORTING LEVEL: 00-325-410-73-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-290,767	607,067	-44,622	271,678
1 Operating Expenditure Changes	.00	443,043	-402,772	2,674	42,945
2 Capital Assets	.00	17,734	2,266	0	20,000
5 FMAP Changes	.00	17,439	-17,439	0	0
Agency Total	.00	187,449	189,122	-41,948	334,623

OPTIONAL REQUEST

8 Capacity Needs	1.00	20,782	0	0	20,782
9 Provider Inflation of 3.8% / 3.8%	.00	113,067	0	0	113,067
11 Expansion / Enhancement	3.00	232,478	50,070	0	282,548
Optional Total	4.00	366,327	50,070	0	416,397

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: NORTHEAST HSC

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

PROGRAM PERFORMANCE MEASURES

The following are the core services delivered by the Northeast Human Service Center.

Aging Services:

- Aging Services Administration
- Vulnerable Adult Protective Services
- Adult Family Foster Care Licensure
- National Family Caregiver Support Program

Developmental Disabilities

- Case Management
- Infant Development
- Behavioral Intervention

Vocational Rehabilitation

- Assessment for eligibility and rehabilitation needs
- Counseling and Guidance
- Information and Referral
- Job related services
- Vision Services
- Business Services including ADA Consultation and Assessment

Child Welfare Services

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

Children's Mental Health

- Level I Criteria
 - Care Coordination
 - Acute/Clinical Services as deemed appropriate

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

Serious Mental Illness (Extended Care Coordination)

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

Acute Clinical Services

- Core Populations:
 - Self Harm/Suicide
 - Child Abuse and Neglect
 - Foster Care/ Subsidized Adoption
 - Acute Psychiatric
- Services
 - Psychological evaluation and testing
 - Psychiatric evaluation
 - Clinical evaluation
 - Individual Therapy
 - Group Therapy
 - Family Therapy
 - Clinical Case Management
 - Medication Management
 - Crisis Residential
 - Short Term Hospital
 - Lab and Clinical Screening

Substance Abuse Services

- Care Coordination/Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
 - Low intensity outpatient
 - Intensive outpatient
 - 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
- Regional Intervention Services
 - o Screening
 - o Gatekeeping/referral

Performance Measures include:

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

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

PROGRAM STATISTICAL DATA

SFY 2004	1,830 adults served 897 children served
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SFY 2005	2,159 adults served 906 children served
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SFY 2006	2,150 adults served 922 children served
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(Does not include VR for SFY 2004, 2005 & 2006)

EXPLANATION OF PROGRAM COSTS

This area of the budget includes 135.1 FTE along with just under \$350,000 funding for part time temporary employees. The salary and benefit costs comprise approximately 65% of the budget request, which totals \$20.2 million.

FTE’s were reduced by 1.15 as a result of the privatization of our Infant Development program.

The budget includes \$ 2,591,812 for residential services for adults and children with serious mental illness, emotional disturbances, and chemical dependency with another \$ 239,541 budgeted for our SMI crisis beds. In addition Northeast has budgeted \$ 113,020 for contracted inpatient hospitalization costs. Approximately 20% of our budget request is committed to contracted services.

Northeast HSC has \$ 1,219,176 budgeted for rental payments for its main office and residential facilities, approximately 6% of its overall budget.

Two programs unique to Northeast, Ruth Meiers Adolescent Treatment Center with a budget request of \$ 1,806,862 and the Foster Grandparent Program with a budget request of \$ 820,202 constitute a significant component of Northeast's budget request.

General Funds make up approximately 42.6% of Northeast's budget request.

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

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: NORTHEAST HSC		Reporting Level: 00-325-410-74-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
HUMAN SERVICE CENTERS / INSTITUTIONS	17,851,880	20,468,060	-242,387	20,225,673	1,467,318
TOTAL	17,851,880	20,468,060	-242,387	20,225,673	1,467,318
SPECIAL LINES					
GENERAL FUND	7,299,136	8,332,165	274,857	8,607,022	1,086,329
FEDERAL FUNDS	10,145,466	11,251,266	-400,615	10,850,651	380,928
SPECIAL FUNDS	407,278	884,629	-116,629	768,000	61
TOTAL	17,851,880	20,468,060	-242,387	20,225,673	1,467,318
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	10,145,466	11,251,266	-400,615	10,850,651	380,928
SPECIAL FUNDS	407,278	884,629	-116,629	768,000	61
GENERAL FUND	7,299,136	8,332,165	274,857	8,607,022	1,086,329
PROGRAM FUNDING TOTAL	17,851,880	20,468,060	-242,387	20,225,673	1,467,318
FTE EMPLOYEES	142.90	136.25	-1.15	135.10	7.00
FUNDING DETAIL					
GENERAL FUND	7,299,136	8,332,165	274,857	8,607,022	1,086,329
FEDERAL FUNDS					
F110 SOCIAL SERVICE BLOCK GRANT	632,088	586,926	49,102	636,028	0
F120 TEMPORARY ASST FOR NEEDY FAMILIES	68,237	88,718	3,526	92,244	0
F140 CHILD CARE	110,158	0	124,448	124,448	0
F200 AGING SERVICES	966,006	1,130,263	-65,757	1,064,506	0
F300 DISABILITY SERVICES	1,053,023	1,277,895	8,329	1,286,224	0
F400 MENTAL HEALTH AND SUBSTANCE ABUSE	1,467,507	1,536,862	-233,709	1,303,153	0
F500 CHILD WELFARE	856,814	656,558	-42,973	613,585	0
F700 MEDICAID	4,991,633	5,974,044	-243,581	5,730,463	380,928
TOTAL	10,145,466	11,251,266	-400,615	10,850,651	380,928
SPECIAL FUNDS					
360 HUMAN SERVICES DEPARTMENT FUND 360	407,278	884,629	-116,629	768,000	61
TOTAL	407,278	884,629	-116,629	768,000	61

CHANGE PACKAGE DETAIL325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

PROGRAM: NORTHEAST HSC	REPORTING LEVEL: 00-325-410-74-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-1.15	-152,067	-48,771	-51,302	-252,140
1 Operating Expenditure Changes	.00	354,412	-279,332	-65,327	9,753
5 FMAP Changes	.00	72,512	-72,512	0	0
Agency Total	-1.15	274,857	-400,615	-116,629	-242,387

OPTIONAL REQUEST

8 Capacity Needs	1.00	540,002	190,026	0	730,028
9 Provider Inflation of 3.8% / 3.8%	.00	128,173	15,636	61	143,870
10 Resident Transition	1.00	32,456	56,588	0	89,044
11 Expansion / Enhancement	4.00	329,028	80,900	0	409,928
15 Drug Court Efforts	1.00	56,670	37,778	0	94,448
Optional Total	7.00	1,086,329	380,928	61	1,467,318

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: SOUTHEAST HSC

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

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
- Day Supports
- Infant Development

Vocational Rehabilitation

- Assessment for eligibility and rehabilitation needs
- Counseling and Guidance
- Information and Referral
- Job related services
- Vision Services
- Business Services including ADA Consultation and Assessment

Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Foster Parent Support Services

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

Acute Clinical Services as deemed appropriate

Serious Mental Illness (Extended Care Coordination)

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

Acute Clinical Services

- Core Populations:
 - o Self Harm/Suicide
 - o Child Abuse and Neglect
 - o Foster Care/ Subsidized Adoption
 - o 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
- Regional Intervention Services
 - o Screening
 - o Gatekeeping/referral

Performance Measures include:

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

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

PROGRAM STATISTICAL DATA

SFY 2004	3346 adults served 988 children served
SFY 2005	3936 adults served 1113 children served
SFY 2006	3904 adults served 1048 children served

(Does not include VR for SFY 2004, 2005 and 2006)

EXPLANATION OF PROGRAM COSTS

Explanation of Program Costs

The Budget request for the Center totals \$23.98 million.

Salaries and Fringe Benefits comprise 77% or \$18.5 million of the budget.

This part of the budget has funding for 177.35 FTE's along with funding for 2 temporary positions and temporary salaries for 50 clients in a sheltered workshop -(day support services)

Building Operating Costs \$582,732

This amount includes the telephone budget, utilities budget, janitorial services, snow removal services, building repairs and building maintenance supplies.

Program Operating costs \$497,192.

This amount includes all the offices supplies, printing, postage, food, drugs, equipment and building rental costs, equipment under \$5000.

Operating Fees: \$122,676

This amount includes licenses and taxes (special assessments on building), advertising services, freight and miscellaneous costs.

Travel \$364,333

This amount is for employee travel. This budget includes the mileage costs for state fleet vehicles. Southeast has a fleet of 26 vans and cars.

Staff and Professional Costs: \$86,670

This item includes professional development and supplies and materials.

Capital Payments \$ 55,749

This amount is for principal and interest payments for the bond issue on the Southeast Human Service Center Facility. Bonds will be fully paid the year 2007. Initial bond issue was \$2,475,000.

Equipment over \$5,000: \$19,000

This item is for a one large and one small copier

Grants: \$ 3,760,292 14 %

The Southeast Human Service center provides a variety of contracted services. This budget item has contracts for

Adults Protective Svc	80,800
Case Aide	255,674
DD Services	75,908
Inpatient Hospitalization	369,430
Psych / Social Club	85,299
Psychiatric / Psychological/ Medical	51,000
Crisis Care / Safe Beds	401,111
Residential Services CD/SMI	2,073,479
Detoxification	7,229
Flex Funds – Partnership	37,449
Care Coordination	72,254
Respite Care	150,659

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 PROGRAM325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: SOUTHEAST HSC		Reporting Level: 00-325-410-75-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
HUMAN SERVICE CENTERS / INSTITUTIONS	21,547,662	23,526,522	456,665	23,983,187	6,172,525
TOTAL	21,547,662	23,526,522	456,665	23,983,187	6,172,525
SPECIAL LINES					
GENERAL FUND	9,427,207	9,955,620	473,847	10,429,467	5,775,778
FEDERAL FUNDS	11,331,752	12,441,908	-64,568	12,377,340	377,453
SPECIAL FUNDS	788,703	1,128,994	47,386	1,176,380	19,294
TOTAL	21,547,662	23,526,522	456,665	23,983,187	6,172,525
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	11,331,752	12,441,908	-64,568	12,377,340	377,453
GENERAL FUND	9,427,207	9,955,620	473,847	10,429,467	5,775,778
SPECIAL FUNDS	788,703	1,128,994	47,386	1,176,380	19,294
PROGRAM FUNDING TOTAL	21,547,662	23,526,522	456,665	23,983,187	6,172,525
FTE EMPLOYEES	183.60	177.35	.00	177.35	14.00
FUNDING DETAIL					
GENERAL FUND	9,427,207	9,955,620	473,847	10,429,467	5,775,778
FEDERAL FUNDS					
F110 SOCIAL SERVICE BLOCK GRANT	935,830	976,412	441,065	1,417,477	0
F120 TEMPORARY ASST FOR NEEDY FAMILIES	219,004	304,577	-133,047	171,530	0
F140 CHILD CARE	142,765	137,452	22,541	159,993	0
F200 AGING SERVICES	352,772	240,247	5,963	246,210	0
F300 DISABILITY SERVICES	1,151,899	1,486,618	23,831	1,510,449	0
F400 MENTAL HEALTH AND SUBSTANCE ABUSE	1,679,873	1,929,106	-353,137	1,575,969	0
F500 CHILD WELFARE	489,916	658,409	-67,557	590,852	0
F700 MEDICAID	6,359,693	6,709,087	-4,227	6,704,860	377,453
TOTAL	11,331,752	12,441,908	-64,568	12,377,340	377,453
SPECIAL FUNDS					
360 HUMAN SERVICES DEPARTMENT FUND 360	788,703	1,128,994	47,386	1,176,380	19,294
TOTAL	788,703	1,128,994	47,386	1,176,380	19,294

CHANGE PACKAGE DETAIL325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

PROGRAM: SOUTHEAST HSC	REPORTING LEVEL: 00-325-410-75-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	72,330	-108,030	197,922	162,222
1 Operating Expenditure Changes	.00	274,674	97,974	-152,954	219,694
2 Capital Assets	.00	41,912	30,419	2,418	74,749
5 FMAP Changes	.00	84,931	-84,931	0	0
Agency Total	.00	473,847	-64,568	47,386	456,665

OPTIONAL REQUEST

8 Capacity Needs	6.00	2,537,877	273,258	9,564	2,820,699
9 Provider Inflation of 3.8% / 3.8%	.00	233,018	0	0	233,018
11 Expansion / Enhancement	6.00	2,825,756	100,140	0	2,925,896
15 Drug Court Efforts	1.00	91,574	4,056	0	95,630
16 Sex Offender Growth	1.00	87,552	0	9,730	97,282
Optional Total	14.00	5,775,777	377,454	19,294	6,172,525

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: SOUTH CENTRAL HSC

Reporting Level: 00-325-410-76-00-00-00000000

PROGRAM PERFORMANCE MEASURES

The following are the core services delivered at the HSC.

Aging Services:

- Aging Services Administration
- Vulnerable Adult Protective Services
- Adult Family Foster Care Licensure

Developmental Disabilities

- Case Management
- Infant Development

Vocational Rehabilitation

- Assessment for eligibility and rehabilitation needs
- Counseling and Guidance
- Information and Referral
- Job related services
- Vision 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
 - Care Coordination
 - Acute/Clinical Services as deemed appropriate

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

Serious Mental Illness (Extended Care Coordination)

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

Acute Clinical Services

- Core Populations:
 - Self Harm/Suicide
 - Child Abuse and Neglect
 - Foster Care/ Subsidized Adoption
 - Acute Psychiatric
- Services
 - Psychological evaluation and testing
 - Psychiatric evaluation
 - Clinical evaluation
 - Individual Therapy
 - Group Therapy
 - Family Therapy
 - Clinical Case Management
 - Medication Management
 - Crisis Residential
 - Short Term Hospital
 - Lab and Clinical Screening

Substance Abuse Services

- Care Coordination/Case Aide
- Evaluation
- Social Detoxification Services
- Needs based array of primary treatment services
 - Low intensity outpatient
 - Intensive outpatient
 - 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
- Regional Intervention Services
 - o Screening
 - o Gatekeeping/referral

Performance Measures include:

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

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

PROGRAM STATISTICAL DATA

SFY 2004	2168 adults served 796 children served
SFY 2005	2143 adults served 749 children served
SFY 2006	2175 adults served 694 children served

(Does not include VR for SFY 2004, 2005 & 2006)

EXPLANATION OF PROGRAM COSTS

The budget includes 87 FTE’s along with funding of \$159,000 to cover 4 part time temporary employees, on-call coverage for weekends, shift differential, and advisory board members. The salary costs comprise approximately 61.9% of the budget request of \$13.9 million.

The building rent is \$ 634,900, which is approximately 4.6% of the budget request. Operating Fees and Services, which includes the contracted psychiatric coverage, are approximately 3.0% of the budget request, or \$ 414,000. Travel is approximately 1.7% of the budget request, or \$235,000. This amount covers travel throughout the region by case managers and travel to our satellite clinics by the clinical staff. The costs for telephone, including CATS/WATS usage, are \$127,000 or 0.9% of the budget request.

The budget includes \$ 3,604,765 for grant costs as follows: (25.9% of the budget request)

Adults Protective Services	37,500
Case Aide	7,800
Respite Care	6,000
DD Services	40,000
Psych / Social Club	192,816
Residential Services	3,320,649

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

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: SOUTH CENTRAL HSC		Reporting Level: 00-325-410-76-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
HUMAN SERVICE CENTERS / INSTITUTIONS	10,965,906	12,125,238	1,814,921	13,940,159	432,752
TOTAL	10,965,906	12,125,238	1,814,921	13,940,159	432,752
SPECIAL LINES					
GENERAL FUND	5,377,561	5,855,329	1,875,501	7,730,830	343,743
FEDERAL FUNDS	4,897,641	5,401,154	51,979	5,453,133	89,009
SPECIAL FUNDS	690,704	868,755	-112,559	756,196	0
TOTAL	10,965,906	12,125,238	1,814,921	13,940,159	432,752
PROGRAM FUNDING SOURCES					
GENERAL FUND	5,377,561	5,855,329	1,875,501	7,730,830	343,743
FEDERAL FUNDS	4,897,641	5,401,154	51,979	5,453,133	89,009
SPECIAL FUNDS	690,704	868,755	-112,559	756,196	0
PROGRAM FUNDING TOTAL	10,965,906	12,125,238	1,814,921	13,940,159	432,752
FTE EMPLOYEES	88.00	87.60	-.60	87.00	3.00
FUNDING DETAIL					
GENERAL FUND	5,377,561	5,855,329	1,875,501	7,730,830	343,743
FEDERAL FUNDS					
F110 SOCIAL SERVICE BLOCK GRANT	490,072	514,370	-98,615	415,755	0
F120 TEMPORARY ASST FOR NEEDY FAMILIES	47,836	60,708	5,217	65,925	0
F140 CHILD CARE	172	0	0	0	0
F200 AGING SERVICES	274,122	192,863	-36,218	156,645	0
F300 DISABILITY SERVICES	786,575	927,251	5,115	932,366	0
F400 MENTAL HEALTH AND SUBSTANCE ABUSE	758,811	698,594	-161,458	537,136	0
F500 CHILD WELFARE	28,316	104,127	16,971	121,098	0
F700 MEDICAID	2,511,737	2,903,241	320,967	3,224,208	89,009
TOTAL	4,897,641	5,401,154	51,979	5,453,133	89,009
SPECIAL FUNDS					
360 HUMAN SERVICES DEPARTMENT FUND 360	690,704	868,755	-112,559	756,196	0
TOTAL	690,704	868,755	-112,559	756,196	0

CHANGE PACKAGE DETAIL

Date: 12/14/2006

325 DEPARTMENT OF HUMAN SERVICES

Bill#: SB2012

Time: 16:03:53

Biennium: 2007-2009

PROGRAM: SOUTH CENTRAL HSC	REPORTING LEVEL: 00-325-410-76-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	- .60	1,957,240	37,577	-141,037	1,853,780
1 Operating Expenditure Changes	.00	-122,092	54,755	28,478	-38,859
5 FMAP Changes	.00	40,353	-40,353	0	0
Agency Total	-.60	1,875,501	51,979	-112,559	1,814,921

OPTIONAL REQUEST

9 Provider Inflation of 3.8% / 3.8%	.00	111,265	38,939	0	150,204
11 Expansion / Enhancement	3.00	232,478	50,070	0	282,548
Optional Total	3.00	343,743	89,009	0	432,752

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: WEST CENTRAL HSC

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

PROGRAM PERFORMANCE MEASURES

The following are the core services delivered at the HSC.

Aging Services:

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

Developmental Disabilities

- Case Management

Vocational Rehabilitation

- Assessment for eligibility and rehabilitation needs
- Counseling and Guidance
- Information and Referral
- Job related services
- Vision Services
- Rehabilitation Technology Services
- Business Services including ADA Consultation and Assessment

Child Welfare Services

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

Children's Mental Health

- Level I Criteria
 - Care Coordination
 - Acute/Clinical Services as deemed appropriate
- Level II Criteria
 - Care Coordination
 - Case Aide Services

- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

Serious Mental Illness (Extended Care Coordination)

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

Acute Clinical Services

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

- Regional Intervention Services
 - Screening
 - Gatekeeping/referral

Performance Measures include:

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

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

PROGRAM STATISTICAL DATA

Unduplicated Number of Clients Served (Does not include VR for SFY 2004, 2005 & 2006)

SFY 2004	2,690 adults served 1,050 children served
SFY 2005	3,277 adults served 1,108 children served
SFY 2006	3,382 adults served 1,160 children served

EXPLANATION OF PROGRAM COSTS

Salaries and benefits account for 66% of the budget request and include funding for 130.55 regular employees, per diem for 15 Advisory Council members, overtime for support staff and four part time temporary employees - \$12.88 million. The temporary staff includes two half-time clerical trainees, a half-time aide who assists in transporting our Vision Specialist on client visits, and a .45 fte equivalent that provides services to our Substance Abuse program.

Operating expenses account for 10% of the budget request. An overview by category of the operating expenses is as follows:

Building Rent - 52% of those operating expenses. The vast majority of building rent is tied to our main office building, which is based on approximately 35,229 square feet at a cost of \$13.51 per square foot (\$951,877 for the biennium). Other building rent is associated with our Beulah office and supported living apartments for Substance Abuse, Developmentally Disabled and Seriously Mentally Ill clients (\$69,629 for the biennium).

Travel costs - 22% of which 78% is used for motor pool (\$344,023) and the remainder for personal travel reimbursement (\$94,890)

IT-Telephone accounts - 8% based on historical usage and projected rates from the Information Technology Department (\$154,360).

Operating fees and Services - 4% with 53% of the operating fees being tied to Wrap Around and DD Infant & Toddler services (\$20,000 each). Other operating fees are tied to staff license renewal, research fees, recruitment advertising services, the DHS service award program and program fees for client activities.

The remaining operating costs – 14% are tied primarily to Office Supplies, Postage, Professional Development, Repairs, Printing, Professional Supplies, office furniture and equipment under \$5,000 and Client Medications.

Grants account for 24% of the budget request and include funding for approximately 40 contracts\grants. Contracted services are provided in the following areas.

Psychiatric\Psihological\Medical Services -- \$466,380 -- 10 % of total grants

Respite Care -- \$52,000 -- 1 % of total grants

Residential services for Chemically Dependent (CD), Seriously Mentally Ill (SMI) clients -- \$2,269,170 -- 50 % of total grants

Case Aide services for CD, SMI and ED clients -- \$1,117,825 -- 24 % of total grants

Short Term Inpatient Hospitalization for CD and SMI clients -- \$125,000 -- 3 % of total grants

Development Disabilities - Experienced Parent and Interagency Coordination services -- \$70,000 -- 2 % of total grants

Rehabilitation Evaluation services -- \$8,000 -- less than 1 % of total grants

Older Adult Protective services -- \$5,911 -- less than 1 % of total grants

SMI Psych-Social Club -- \$184,122 -- 4 % of total grants

Detoxification service for CD clients -- \$25,755 -- less than 1 % of total grants

Substance Abuse Treatment or Prevention services -- \$100,000 -- 2 % of total grants

Flex Funds, Safe Beds and Care Coordination tied to the Partnership Program -- \$146,766 -- 3 % of total grants

The West Central Human Service Center budget request is funded with approximately 49% general funds, 46% federal funds and 5% special funds.

The Federal Funding comes from four major sources: Medical Assistance; Substance Abuse Prevention & Treatment; Vocational Rehabilitation; and Social Service Block Grant

The Special Funding consists primarily of fees collected from services provided to clients.

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 PROGRAM325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: WEST CENTRAL HSC		Reporting Level: 00-325-410-77-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
HUMAN SERVICE CENTERS / INSTITUTIONS	16,968,911	18,440,618	986,218	19,426,836	1,005,229
TOTAL	16,968,911	18,440,618	986,218	19,426,836	1,005,229
SPECIAL LINES					
GENERAL FUND	8,177,908	8,898,665	602,876	9,501,541	824,066
FEDERAL FUNDS	8,153,207	8,769,852	254,444	9,024,296	179,275
SPECIAL FUNDS	637,796	772,101	128,898	900,999	1,888
TOTAL	16,968,911	18,440,618	986,218	19,426,836	1,005,229
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	8,153,207	8,769,852	254,444	9,024,296	179,275
GENERAL FUND	8,177,908	8,898,665	602,876	9,501,541	824,066
SPECIAL FUNDS	637,796	772,101	128,898	900,999	1,888
PROGRAM FUNDING TOTAL	16,968,911	18,440,618	986,218	19,426,836	1,005,229
FTE EMPLOYEES	124.00	130.55	.00	130.55	8.00
FUNDING DETAIL					
GENERAL FUND	8,177,908	8,898,665	602,876	9,501,541	824,066
FEDERAL FUNDS					
F110 SOCIAL SERVICE BLOCK GRANT	846,044	846,340	21,853	868,193	0
F120 TEMPORARY ASST FOR NEEDY FAMILIES	81,367	108,690	-3,432	105,258	0
F140 CHILD CARE	3,800	0	0	0	0
F200 AGING SERVICES	350,313	225,167	-46,863	178,304	0
F300 DISABILITY SERVICES	1,290,938	1,448,048	43,479	1,491,527	0
F400 MENTAL HEALTH AND SUBSTANCE ABUSE	1,320,849	1,799,567	-306,990	1,492,577	0
F500 CHILD WELFARE	544,429	262,032	-3,973	258,059	0
F700 MEDICAID	3,715,467	4,080,008	550,370	4,630,378	179,275
TOTAL	8,153,207	8,769,852	254,444	9,024,296	179,275
SPECIAL FUNDS					
360 HUMAN SERVICES DEPARTMENT FUND 360	637,796	772,101	128,898	900,999	1,888
TOTAL	637,796	772,101	128,898	900,999	1,888

CHANGE PACKAGE DETAIL

Date: 12/14/2006

325 DEPARTMENT OF HUMAN SERVICES

Bill#: SB2012

Time: 16:03:53

Biennium: 2007-2009

PROGRAM: WEST CENTRAL HSC	REPORTING LEVEL: 00-325-410-77-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	245,731	541,820	98,369	885,920
1 Operating Expenditure Changes	.00	298,845	-229,076	30,529	100,298
5 FMAP Changes	.00	58,300	-58,300	0	0
Agency Total	.00	602,876	254,444	128,898	986,218

OPTIONAL REQUEST

8 Capacity Needs	.00	95,800	0	0	95,800
9 Provider Inflation of 3.8% / 3.8%	.00	111,398	60,634	1,888	173,920
11 Expansion / Enhancement	7.00	534,600	100,140	0	634,740
15 Drug Court Efforts	1.00	82,268	18,501	0	100,769
Optional Total	8.00	824,066	179,275	1,888	1,005,229

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: BADLANDS HSC

Reporting Level: 00-325-410-78-00-00-00000000

PROGRAM PERFORMANCE MEASURES

The following are the core services delivered at the HSC.

Aging Services:

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

Developmental Disabilities

- Case Management
- Extended Services

Vocational Rehabilitation

- Assessment for eligibility and rehabilitation needs
- Counseling and Guidance
- Information and Referral
- Job related services
- Vision Services
- Supported Employment Services
- Rehabilitation Technology Services
- Business Services including ADA Consultation and Assessment

Child Welfare Services

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Foster Parent Support Services
- 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 Flexible funding
 - o Acute Clinical Services as deemed appropriate

Serious Mental Illness (Extended Care Coordination)

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

Acute Clinical Services

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

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

Crisis/Emergency Response Services

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

- o Screening
- o Gatekeeping/referral

Performance Measures include:

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

At this time the Department is working on trend data for the above program measures.

Benchmarks were established internally based on best practice information available in program literature when available.

PROGRAM STATISTICAL DATA

SFY 2004 1384 adults served
565 children served

SFY 2005 1364 adults served
583 children served

SFY 2004 1357 adults served
585 children served

(Does not include VR for SFY 2004, 2005 & 2006)

EXPLANATION OF PROGRAM COSTS

Salary and Wages total \$7,083,225 and account for 76.5% of our '07 - '09 budget request and funds 73.95 FTE's. Temporary salaries included in this total amount to \$155,640. Temporary, shift differential, and overtime salaries are necessary for such programs as SMI residential, partnership case aide services and support services.

The operating costs of \$1,016,932 comprise approximately 11% of our budget. Major operating costs include:

- Telephone - \$88,530
- Travel - \$155,100;
- Lease of space - \$531,369;
- Operating fees - \$36,415 (Part C funding for DD services, volunteer stipends, staff licenses and Partnership Wrap Around);
- Supplies - \$127,693 (office, psychological, medications, food for our SMI residential program).

Badlands HSC continues to rent space from Dickinson State University for the majority of our services. We also rent office space in other locations for our Vocational Rehabilitation offices, transitional residential facilities for our SMI population, and two outreach offices (Beach, ND and Bowman, ND).

Our contracts amount to \$1,153,880, approximately 12.5% of our budget. The table below details our contracts.

Psychiatry	\$525,440
Residential A/D Adult	\$213,440
Residential A/D Adolescent	\$36,000
Short Term Inpatient	\$130,000
Care Coordination	\$32,000
Psycho / Social Club	\$175,000
Experienced Parent	\$36,000
VR Medical Consultation	\$6,000

Badlands Human Service Center budget request is funded with approximately 49.6% general funds, 40.9% federal funds and 9.5% special funds.

The Federal Funding comes from four major sources: Medical Assistance, Substance Abuse Prevention & Treatment, Vocational Rehabilitation, and Social Service Block Grant.

The Special Funding consists primarily of fees collected from services provided to clients.

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
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: BADLANDS HSC		Reporting Level: 00-325-410-78-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
HUMAN SERVICE CENTERS / INSTITUTIONS	8,259,091	9,062,124	191,913	9,254,037	335,954
TOTAL	8,259,091	9,062,124	191,913	9,254,037	335,954
SPECIAL LINES					
GENERAL FUND	4,207,435	4,334,674	251,674	4,586,348	285,520
FEDERAL FUNDS	3,577,071	3,909,411	-120,758	3,788,653	50,434
SPECIAL FUNDS	474,585	818,039	60,997	879,036	0
TOTAL	8,259,091	9,062,124	191,913	9,254,037	335,954
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	474,585	818,039	60,997	879,036	0
GENERAL FUND	4,207,435	4,334,674	251,674	4,586,348	285,520
FEDERAL FUNDS	3,577,071	3,909,411	-120,758	3,788,653	50,434
PROGRAM FUNDING TOTAL	8,259,091	9,062,124	191,913	9,254,037	335,954
FTE EMPLOYEES	76.70	73.95	.00	73.95	3.00
FUNDING DETAIL					
GENERAL FUND	4,207,435	4,334,674	251,674	4,586,348	285,520
FEDERAL FUNDS					
F110 SOCIAL SERVICE BLOCK GRANT	343,025	361,860	-85,068	276,792	0
F120 TEMPORARY ASST FOR NEEDY FAMILIES	44,379	67,435	-33,095	34,340	0
F140 CHILD CARE	90,647	46,859	17,125	63,984	0
F200 AGING SERVICES	122,016	104,969	7,985	112,954	0
F300 DISABILITY SERVICES	788,412	957,221	-204,765	752,456	0
F400 MENTAL HEALTH AND SUBSTANCE ABUSE	472,781	548,807	-92,279	456,528	0
F500 CHILD WELFARE	113,483	101,021	-58,056	42,965	0
F700 MEDICAID	1,602,328	1,721,239	327,395	2,048,634	50,434
S002 DISABILITY DETERMINATION SERVICES-9	0	0	0	0	0
TOTAL	3,577,071	3,909,411	-120,758	3,788,653	50,434
SPECIAL FUNDS					
360 HUMAN SERVICES DEPARTMENT FUND 360	474,585	818,039	60,997	879,036	0
TOTAL	474,585	818,039	60,997	879,036	0

CHANGE PACKAGE DETAIL

Date: 12/14/2006

325 DEPARTMENT OF HUMAN SERVICES

Bill#: SB2012

Time: 16:03:53

Biennium: 2007-2009

PROGRAM: BADLANDS HSC	REPORTING LEVEL: 00-325-410-78-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	85,578	88,056	24,282	197,916
1 Operating Expenditure Changes	.00	139,917	-182,635	36,715	-6,003
5 FMAP Changes	.00	26,179	-26,179	0	0
Agency Total	.00	251,674	-120,758	60,997	191,913

OPTIONAL REQUEST

9 Provider Inflation of 3.8% / 3.8%	.00	53,042	364	0	53,406
11 Expansion / Enhancement	3.00	232,478	50,070	0	282,548
Optional Total	3.00	285,520	50,434	0	335,954

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: STATE HOSPITAL-TRADITIONAL

Reporting Level: 00-325-420-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

- Performance Measure #1: Employee turnover will be under 18%.
- Performance Measure #2: Daily patient care rates, including medical costs, will be within 5% of regional and national rates.
- Performance Measure #3: Monitor Medicare Part D costs and revenues and overall medication costs.
- Performance Measure #4: Staffing to Patients or Individuals ratios.
- Performance Measure #5: Acuity levels at the One Center.
- Performance Measure #6: Review of Human Resources measures to include; occupational classifications, salary and benefit levels, recruitment and retention strategies and staffing levels.
- Performance Measure #7: The 30-day readmission rate will stay below 9% at the State Hospital.
- Performance Measure #8: WPSHA and JCAHO measures
Eloperments.
Seclusion and Restraints.
Medication errors.
Falls.
Consumer Surveys
Consumer participation and rights
- Performance Measure #9: 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 #10: 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 #11: 90% of individuals at the One Center will report satisfaction with treatment as indicated by approval scores of "3" or above on a 5 point scale in the consumer survey. Process: Quarterly at the State Hospital and annually at the Developmental Center.

- Performance Measure #12: 75% of children and youth reviewed on a quarterly basis will show improved overall functioning as measured by a pre-treatment and discharge score on the Global Assessment Functioning Adolescent Scale.
- Performance Measure #13: 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 #14: Individuals in the traditional treatment programs will have up to 32 hours of treatment and program services per week.

PROGRAM STATISTICAL DATA

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

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

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

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

Patient Census: Average daily census for Traditional Services has been increasing. Listed below are average daily census figure for Traditional Services from July, 2005 and May, 2006.

Program	<u>July, 2005</u>	<u>May, 2006</u>
Adult Psychiatric Inpatient & Residential	73.2	91.4
Adolescent Inpatient	6.1	4.5
Dually Diagnosed Chemically Dependent/Psych	21.3	24.9
Tompkins Program (DOCR)	84.5	78.9
Adult Transitional Living	14.0	15.2

Budget is based on 222 traditional patients.

EXPLANATION OF PROGRAM COSTS

- This budget includes 380.29 FTEs. Salaries comprise 80.8% of the total budget - \$36.3 million. Salaries-Permanent includes \$396,000 for patient workers and Salaries-Other includes \$602,376 shift differential for staff working nights and weekends. Temporary Salaries includes an interactive video network technician, an x-ray tech who fills in when the full-time tech is on vacation, two staff in the Tompkins program who lead cognitive restructuring groups, and a consulting psychiatrist to Tompkins staff. Fringe Benefits includes (\$1,059,046) underfill to allow for possible salary roll-up.
- The utilities budget includes payments of \$680,000 to GE Public Finance for an energy project, which is paid with utilities cost savings.
- Professional Services includes legal services for patient commitment hearings, psychological evaluations by independent professionals, consultants for pharmacy and lab, contracted physician services in radiology, family practice, podiatry and neurology, contracted physical therapy services, contracted chaplaincy services and contracted work activity services for patients.
- Food costs are based on a contract with DOCR to provide meals and snacks for patients at a rate of \$2.53 per meal for the first year of the biennium and \$2.68 per meal in the second year, plus paper products.

- Medical, Dental and Optical supplies are budgeted at \$2,585,486, most of which are pharmaceuticals. These costs are increasing rapidly due to drug cost increases, increased patient census and the increased acuity level of patients.
- Bond payments for the biennium are budgeted at \$466,391. The bonds will be paid off in the 2009-2011 biennium.
- Risk Management contribution was budgeted at \$50,432.

PROGRAM GOALS AND OBJECTIVES

Goal: Transition of TBI individuals from the NDDC and NDSH to the community.

Goal: Develop a plan to provide services and housing for chronic MI adults either in the community or at the State Hospital.

Goal: Establish a treatment mall at the NDSH.

Goal: Implement the recovery model of care at the NDSH.

Goal: The One Center will have an effective human resources program to accomplish the objectives of retention and recruitment, enhanced morale and satisfaction and career development of staff.

Goal: Monitor the hospital's budget, cash flow and infrastructure

Goal: The One Center will create an environment that encourages positive interactions with consumers/individuals, advocates and stakeholders.

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: STATE HOSPITAL-TRADITIONAL		Reporting Level: 00-325-420-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
CAPITAL CONSTRUCTION CARRYOVER					
EXTRAORDINARY REPAIRS	0	350,000	-350,000	0	0
TOTAL	0	350,000	-350,000	0	0
CAPITAL CONSTRUCTION CARRYOVER					
GENERAL FUND	0	350,000	-350,000	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	350,000	-350,000	0	0
SPECIAL LINES					
HUMAN SERVICE CENTERS / INSTITUTIONS	40,208,078	42,457,951	2,451,619	44,909,570	4,655,917
TOTAL	40,208,078	42,457,951	2,451,619	44,909,570	4,655,917
SPECIAL LINES					
GENERAL FUND	25,627,942	26,777,625	2,918,888	29,696,513	4,655,917
FEDERAL FUNDS	4,429,553	4,377,653	-264,233	4,113,420	0
SPECIAL FUNDS	10,150,583	11,302,673	-203,036	11,099,637	0
TOTAL	40,208,078	42,457,951	2,451,619	44,909,570	4,655,917
PROGRAM FUNDING SOURCES					
GENERAL FUND	25,627,942	27,127,625	2,568,888	29,696,513	4,655,917
SPECIAL FUNDS	10,150,583	11,302,673	-203,036	11,099,637	0
FEDERAL FUNDS	4,429,553	4,377,653	-264,233	4,113,420	0
PROGRAM FUNDING TOTAL	40,208,078	42,807,951	2,101,619	44,909,570	4,655,917
FTE EMPLOYEES	373.73	380.29	.00	380.29	.00
FUNDING DETAIL					
GENERAL FUND	25,627,942	27,127,625	2,568,888	29,696,513	4,655,917
FEDERAL FUNDS					
F700 MEDICAID	4,429,553	4,377,653	-264,233	4,113,420	0
TOTAL	4,429,553	4,377,653	-264,233	4,113,420	0

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: STATE HOSPITAL-TRADITIONAL		Reporting Level: 00-325-420-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL FUNDS					
360 HUMAN SERVICES DEPARTMENT FUND 360	10,150,583	11,302,673	-203,036	11,099,637	0
TOTAL	10,150,583	11,302,673	-203,036	11,099,637	0

CHANGE PACKAGE DETAIL325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

PROGRAM: STATE HOSPITAL-TRADITIONAL	REPORTING LEVEL: 00-325-420-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-00	490,824	-118,679	92,668	464,813
1 Operating Expenditure Changes	.00	1,345,470	-92,851	-295,704	956,915
2 Capital Assets	.00	679,891	0	0	679,891
5 FMAP Changes	.00	52,703	-52,703	0	0
Agency Total	.00	2,568,888	-264,233	-203,036	2,101,619

OPTIONAL REQUEST

12 Staff Equity	.00	139,660	0	0	139,660
13 Capital Needs at Institutions	.00	4,516,257	0	0	4,516,257
Optional Total	.00	4,655,917	0	0	4,655,917

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: STATE HOSPITAL-SECURE SERVICES

Reporting Level: 00-325-421-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

- Performance Measure #1: Employee turnover will be under 18%.
- Performance Measure #2: Daily patient care rates, including medical costs, will be within 5% of regional and national rates.
- Performance Measure #3: Monitor Medicare Part D costs and revenues and overall medication costs.
- Performance Measure #4: Staffing to Patients or Individuals ratios.
- Performance Measure #5: Acuity levels at the One Center.
- Performance Measure #6: Review of Human Resources measures to include; occupational classifications, salary and benefit levels, recruitment and retention strategies and staffing levels.
- Performance Measure #7: WPSHA and JCAHO measures
Elolements.
Seclusion and Restraints.
Medication errors.
Falls.
Consumer Surveys
Consumer participation and rights
- Performance Measure #8: 90% of individuals at the One Center will report satisfaction with treatment as indicated by approval scores of "3" or above on a 5 point scale in the consumer survey. Process: Quarterly at the State Hospital and annually at the Developmental Center.
- Performance Measure #9: Individuals in the sex offenders program are mandated to receive 32 hours of treatment and program services per week.
- Performance Measure #11: Quality management data will indicate 100% compliance to health and safety basic assurance measures.

PROGRAM STATISTICAL DATA

Services

Due to increased demand for treatment services for civilly committed individuals, this program has recently expanded from 42 beds to 62 beds.

Patient Census

Average daily patient census in this program has increased from 36 in July, 2005, to 48 in May, 2006.

EXPLANATION OF PROGRAM COSTS

There are 67.72 FTEs in this budget. 79.7% of the requested budget is for salaries and benefits - \$6.1 million. Shift Differential for night and weekend staff is budgeted at \$177,576. Temporary Salaries of \$241,920 is for a psychiatrist to provide medical and psychiatric services for patients and supervision of clinical staff.

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

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

Meal costs are calculated at 67,890 meals per year (62 patients) and a rate of \$2.53 per meal for the first year and \$2.68 per meal for the second year of the biennium, plus the cost of paper products.

Medical, dental and optical supplies are budgeted to be \$410,888, which are primarily pharmaceuticals.

PROGRAM GOALS AND OBJECTIVES

Goal: Manage the growth of inpatient sex offender treatment services at the State Hospital.

Goal: Implement the recovery model of care at the NDSH.

Goal: The One Center will have an effective human resources program to accomplish the objectives of retention and recruitment, enhanced morale and satisfaction and career development of staff.

Goal: Monitor the hospital's budget, cash flow and infrastructure

Goal: The One Center will create an environment that encourages positive interactions with consumers/individuals, advocates and stakeholders.

REQUEST DETAIL BY PROGRAM325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: STATE HOSPITAL-SECURE SERVICES		Reporting Level: 00-325-421-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
HUMAN SERVICE CENTERS / INSTITUTIONS	3,036,569	5,459,220	2,240,275	7,699,495	7,021,683
TOTAL	3,036,569	5,459,220	2,240,275	7,699,495	7,021,683
SPECIAL LINES					
GENERAL FUND	3,036,569	5,459,220	2,082,740	7,541,960	7,021,683
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	157,535	157,535	0
TOTAL	3,036,569	5,459,220	2,240,275	7,699,495	7,021,683
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	3,036,569	5,459,220	2,082,740	7,541,960	7,021,683
SPECIAL FUNDS	0	0	157,535	157,535	0
PROGRAM FUNDING TOTAL	3,036,569	5,459,220	2,240,275	7,699,495	7,021,683
FTE EMPLOYEES	50.27	46.72	21.00	67.72	47.50
FUNDING DETAIL					
GENERAL FUND	3,036,569	5,459,220	2,082,740	7,541,960	7,021,683
SPECIAL FUNDS					
360 HUMAN SERVICES DEPARTMENT FUND 360	0	0	157,535	157,535	0
TOTAL	0	0	157,535	157,535	0

CHANGE PACKAGE DETAIL

Date: 12/14/2006

325 DEPARTMENT OF HUMAN SERVICES

Bill#: SB2012

Time: 16:03:53

Biennium: 2007-2009

PROGRAM: STATE HOSPITAL-SECURE SERVICES	REPORTING LEVEL: 00-325-421-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	2.00	140,403	0	99,037	239,440
1 Operating Expenditure Changes	.00	666,493	0	31,802	698,295
17 Previously Approved Sex Offender FTE's	19.00	1,275,844	0	26,696	1,302,540
Agency Total	21.00	2,082,740	0	157,535	2,240,275

OPTIONAL REQUEST

13 Capital Needs at Institutions	.00	3,100,000	0	0	3,100,000
16 Sex Offender Growth	47.50	3,921,683	0	0	3,921,683
Optional Total	47.50	7,021,683	0	0	7,021,683

PROGRAM NARRATIVE

325 DEPARTMENT OF HUMAN SERVICES

Date: 12/14/2006

Time: 16:03:53

Program: DEVELOPMENTAL CENTER

Reporting Level: 00-325-430-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

- Performance Measure #1: Employee turnover will be under 18%.
- Performance Measure #2: Daily patient care rates, including medical costs, will be within 5% of regional and national rates.
- Performance Measure #3: Monitor Medicare Part D costs and revenues and overall medication costs.
- Performance Measure #4: Staffing to Patients or Individuals ratios.
- Performance Measure #5: Acuity levels at the One Center.
- Performance Measure #6: Review of Human Resources measures to include; occupational classifications, salary and benefit levels, recruitment and retention strategies and staffing levels.
- Performance Measure #7: 90% of individuals at the One Center will report satisfaction with treatment as indicated by approval scores of “3” or above on a 5 point scale in the consumer survey. Process: Annually at the Developmental Center.
- Performance Measure #8: Developmental Center overall performance relative to all 21 Personal Outcomes will increase by 10%
- Performance Measure #9: The Developmental Center’s overall performance relative to the Social Capital Index will increase by 20%.
- Performance Measure #10: 80% of all individuals whom reside at the Developmental Center will attend a minimum of 20 hours per week in out of home services.
- Performance Measure #11: Quality management data will indicate 100% compliance to health and safety basic assurance measures.
- Performance Measure #12: Trends in 5 of 6 positive behavior supports data markers will move in less restrictive direction as measured on a quarterly basis.
- Performance Measure #13: There will be 0 non-cares referral admissions to the Developmental Center.
- Performance Measure #14: 100% resolution to all parent/guardian and consumer grievances at the Developmental Center.

PROGRAM STATISTICAL DATA

Operations within the Developmental Center include Administration, Plant Services, Resident Services, and Dakota East (vocational training program).

The 2007-2009 budget is based on serving a population of 127.

Clinical and Health Services:

Available to residents include: audiology, dentistry, laboratory, medical services, nursing, nutrition services, occupational therapy, pharmacy, physical therapy, program coordination, psychiatry consultation, psychology, recreation, social services, and speech-language therapy. Other specialized services may be available through contracts.

Dual Sensory Impairment Services:

Provide a residential setting and coordinated pre-vocational opportunities for people with significant hearing and vision loss. Consultation from program staff is available to prevent admission.

Residential Services:

Include 24-hour comprehensive services, which are modeled after the outcome-based approach distributed by The Council (The Council on Quality and Leadership in Supports for People with Disabilities). Supports for people residing at the Developmental Center are based on each person's preferences. People live alone or with a roommate. Residents can express their interests and community membership by attending church, shopping, dining out, attending local and regional cultural and sporting events, or taking vacations. Participation in city, regional, state, and national clubs and associations is encouraged and facilitated. Individuals interested in advocating for themselves and others can become involved in committees within the agency, and at regional, state and national levels. Social opportunities are also available on the campus. The facility's Collette Fitness Center is available to all Grafton area residents and offers a wide range of health activities and adaptive equipment for all to enjoy. Transportation is available through shuttle or vehicle scheduling.

Specialized Treatment of Offender Program (STOP):

Provides clinical services for people with developmental disabilities who display socially offending behaviors (sexual or physical assault, or other criminal acts). This includes people who are not able to participate in criminal proceedings (found not fit to proceed) or who voluntarily accept training. There is a specific emphasis on treatment for sexual offenders.

Dakota East Vocational Services:

Provides productive and meaningful work to enable people to reach their work potential. This is accomplished through evaluation trials at various work sites to determine interests, abilities, and training needs. Services are provided in conjunction with physical and occupational therapy, adaptive equipment, and psychological and medical services, as appropriate. Employment training opportunities range from direct employment with a range of support, to enclave and sheltered workshop assignments. Production line rooms, mobile work crews, and community job sites are available for employment experience. Items produced by the employees of Dakota East are available through a variety of retail outlets, including the privately owned and operated gift shop. Wholesale products are distributed to many local and regional retailers for value-added processing.

EXPLANATION OF PROGRAM COSTS

- The Developmental Center budget includes 449.54 FTE with funding of \$277,200 for shift differential. The salary costs comprise approximately 79.6% of the budget request at \$33.0 million. The pay plan has been underfunded by \$1,047,908.
- The budget includes \$2,075,507 for utilities. The utilities budget reflects savings resulting from the work completed by General electric. Included within that budget are payments to Johnson Controls of \$742,238 for the project which is paid from the utilities savings.
- Food and clothing for the clients is budgeted at \$1,218,237.
- Risk management contribution is budgeted at \$46,133.
- \$534,505 is budgeted for bond payments which are scheduled to be paid in the 2009 - 2011 biennium.

- Operating fees & services includes the rate assessment (bed fee) of \$2,117,500.
- Medical, dental and optical is budgeted at \$1,541,777, which is primarily for pharmaceuticals. Pharmaceuticals will be billed to resident's Medicare Part D plan (approximately 70% of people who live at the Developmental Center are on a Medicare Part D plan)
- Risk Management contribution \$46,133.
- The anticipated daily rate used in preparing the budget was \$470.00 per day.

PROGRAM GOALS AND OBJECTIVES

- Goal #1: Transition of DD individuals from institutional settings to home and community based settings.
- Goal #2: Transition of TBI individuals from the NDDC and NDSH to the community.
- Goal #3: Progress in completion of the requirements of CQL 2005 at the NDDC.
- Goal #4: The One Center will have an effective human resources program to accomplish the objectives of retention and recruitment, enhanced morale and satisfaction and career development of staff.
- Goal #5: Monitor Budget, Cash Flow and Infrastructure Management
- Goal #6: The One Center will create an environment that encourages positive interactions with consumers/individuals, advocates and stakeholders.

REQUEST DETAIL BY PROGRAM

325 DEPARTMENT OF HUMAN SERVICES

Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

Program: DEVELOPMENTAL CENTER		Reporting Level: 00-325-430-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
HUMAN SERVICE CENTERS / INSTITUTIONS	41,016,565	42,425,282	1,285,489	43,710,771	10,178,435
TOTAL	41,016,565	42,425,282	1,285,489	43,710,771	10,178,435
SPECIAL LINES					
GENERAL FUND	9,170,453	11,625,706	916,146	12,541,852	5,069,701
FEDERAL FUNDS	29,429,469	27,850,053	-578,159	27,271,894	5,108,734
SPECIAL FUNDS	2,416,643	2,949,523	947,502	3,897,025	0
TOTAL	41,016,565	42,425,282	1,285,489	43,710,771	10,178,435
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	29,429,469	27,850,053	-578,159	27,271,894	5,108,734
SPECIAL FUNDS	2,416,643	2,949,523	947,502	3,897,025	0
GENERAL FUND	9,170,453	11,625,706	916,146	12,541,852	5,069,701
PROGRAM FUNDING TOTAL	41,016,565	42,425,282	1,285,489	43,710,771	10,178,435
FTE EMPLOYEES	451.54	449.54	.00	449.54	13.50
FUNDING DETAIL					
GENERAL FUND	9,170,453	11,625,706	916,146	12,541,852	5,069,701
FEDERAL FUNDS					
F500 CHILD WELFARE	39,843	47,345	-47,345	0	0
F700 MEDICAID	29,389,626	27,802,708	-530,814	27,271,894	5,108,734
TOTAL	29,429,469	27,850,053	-578,159	27,271,894	5,108,734
SPECIAL FUNDS					
360 HUMAN SERVICES DEPARTMENT FUND 360	2,416,643	2,949,523	947,502	3,897,025	0
TOTAL	2,416,643	2,949,523	947,502	3,897,025	0

CHANGE PACKAGE DETAIL325 DEPARTMENT OF HUMAN SERVICES
Biennium: 2007-2009

Bill#: SB2012

Date: 12/14/2006

Time: 16:03:53

PROGRAM: DEVELOPMENTAL CENTER	REPORTING LEVEL: 00-325-430-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-952,561	-550,656	751,545	-751,672
1 Operating Expenditure Changes	.00	984,181	322,518	195,957	1,502,656
2 Capital Assets	.00	534,505	0	0	534,505
4 Caseload Changes / Utilization	.00	0	0	0	0
5 FMAP Changes	.00	350,021	-350,021	0	0
Agency Total	.00	916,146	-578,159	947,502	1,285,489

OPTIONAL REQUEST

10 Resident Transition	13.50	3,666,288	4,391,021	0	8,057,309
12 Staff Equity	.00	375,539	654,747	0	1,030,286
13 Capital Needs at Institutions	.00	1,027,874	62,966	0	1,090,840
Optional Total	13.50	5,069,701	5,108,734	0	10,178,435