

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1012

That the Senate recede from its amendments as printed on pages 1251-1265 of the House Journal and on pages 1073-1086 of the Senate Journal and that Engrossed House Bill No. 1012 be amended as follows:

Page 1, line 3, remove "a new subsection to section 50-06-05.4 and"

Page 1, line 4, remove "the human service council duties and to"

Page 1, line 6, replace "sections 54-14-03.1 and" with "section"

Page 1, line 8, replace "50-06-05.5" with "25-04-20"

Page 1, line 9, replace the first "and" with a comma

Page 1, line 11, after the comma insert "and to amend and reenact section 4 of chapter 561 of the 1991 Session Laws as amended by section 18 of chapter 2 of the 1993 Session Laws and by section 9 of chapter 34 of the 1995 Session Laws,"

Page 1, line 12, after "the" insert "westwood park assets management committee,"

Page 1, line 13, replace "25-04-20 of" with "15 of House Bill No. 1041 as enacted by the fifty-fifth legislative assembly; to provide for a legislative council study and reports to the budget section;"

Page 1, remove line 14

Page 1, line 15, after the semicolon insert "to provide an expiration date;"

Page 2, line 1, replace "8,670,509" with "8,851,202"

Page 2, line 2, replace "6,831,453" with "13,214,066"

Page 2, line 3, replace "25,564" with "87,939"

Page 2, line 6, replace "18,083,959" with "24,709,640"

Page 2, line 7, replace "12,162,731" with "14,208,075"

Page 2, line 8, replace "5,921,228" with "10,501,565"

Page 2, line 12, replace "18,141,716" with "29,027,234"

Page 2, line 13, replace "1,000" with "52,736"

Page 2, line 15, replace "500,000" with "159,800"

Page 2, remove line 16

Page 2, line 17, replace "187,940,292" with "175,180,115"

Page 2, line 18, replace "606,723,360" with "611,485,197"

Page 2, line 19, replace "826,450,739" with "824,749,453"

Page 2, line 20, replace "636,150,543" with "631,892,967"

Page 2, line 21, replace "190,300,196" with "192,856,486"

Page 2, line 24, replace "9,350,702" with "9,528,238"

Page 2, line 25, replace "10,987,311" with "13,589,797"

Page 2, line 26, replace "129,065" with "332,545"

Page 2, line 28, replace "100,266,694" with "101,104,517"

Page 2, line 29, replace "120,735,391" with "124,556,716"

Page 2, line 30, replace "85,402,836" with "88,336,347"

Page 2, line 31, replace "35,332,555" with "36,220,369"

Page 3, line 3, replace "7,486,057" with "7,753,411"

Page 3, line 4, replace "3,741,452" with "3,801,225"

Page 3, line 5, replace "3,744,605" with "3,952,186"

Page 3, line 7, replace "12,252,822" with "12,567,842"

Page 3, line 8, replace "6,494,751" with "6,512,482"

Page 3, line 9, replace "5,758,071" with "6,055,360"

Page 3, line 11, replace "7,012,831" with "7,218,639"

Page 3, line 12, replace "3,193,069" with "3,202,436"

Page 3, line 13, replace "3,819,762" with "4,016,203"

Page 3, line 15, replace "15,378,846" with "15,851,751"

Page 3, line 16, replace "8,365,365" with "8,531,389"

Page 3, line 17, replace "7,013,481" with "7,320,362"

Page 3, line 19, replace "16,404,559" with "16,744,297"

Page 3, line 20, replace "9,781,486" with "9,865,116"

Page 3, line 21, replace "6,623,073" with "6,879,181"

Page 3, line 23, replace "9,022,191" with "9,347,902"

Page 3, line 24, replace "4,338,947" with "4,421,354"

Page 3, line 25, replace "4,683,244" with "4,926,548"

Page 3, line 27, replace "14,479,280" with "14,984,354"

Page 3, line 28, replace "7,895,864" with "7,981,184"

Page 3, line 29, replace "6,583,416" with "7,003,170"

Page 4, line 1, replace "7,959,369" with "8,118,947"

Page 4, line 2, replace "3,821,558" with "3,837,857"

Page 4, line 3, replace "4,137,811" with "4,281,090"

Page 4, line 5, replace "52,338,902" with "54,618,607"

Page 4, line 7, replace "54,240,302" with "56,520,007"

Page 4, line 8, replace "18,566,061" with "18,626,024"

Page 4, line 9, replace "35,674,241" with "37,893,983"

Page 4, line 11, replace "38,824,692" with "39,233,420"

Page 4, line 13, replace "39,086,692" with "39,495,420"

Page 4, line 14, replace "30,132,445" with "30,158,522"

Page 4, line 15, replace "8,954,247" with "9,336,898"

Page 4, remove lines 16 through 19

Page 4, line 20, replace "184,647,837" with "188,602,570"

Page 4, line 21, replace "96,330,998" with "96,937,589"

Page 4, line 22, replace "88,316,839" with "91,664,981"

Page 4, line 25, replace "32,263,866" with "6,816,809"

Page 4, line 26, replace "19,263,866" with "3,312,646"

Page 4, line 27, replace "13,000,000" with "3,504,163"

Page 4, line 28, replace "332,870,818" with "334,747,564"

Page 4, line 29, replace "849,310,974" with "834,887,624"

Page 4, line 30, replace "1,182,181,792" with "1,169,635,188"

Page 5, line 21, after the period insert "The transfers from human service centers require prior consultation with the regional human service center advisory boards."

Page 5, remove lines 26 through 31

Page 6, remove lines 1 through 11

Page 6, line 12, after "**CENTER**" insert "**AND INSTITUTIONAL**"

Page 6, line 14, after the first "centers" insert "and institutions" and after the second "centers" insert "and institutions"

Page 6, line 16, remove "and" and after "practices" insert ", and core services"

Page 6, line 20, remove "essential"

Page 6, line 21, after "enhancements" insert "in consultation with the central office"

Page 6, remove lines 22 through 24

Page 6, line 25, replace "5" with "4"

Page 6, line 26, replace "to reallocate for performance incentives and" with "or"

Page 6, after line 27, insert "Human service centers are to provide appropriate community services to continue the trend of fewer state hospital and developmental center admissions to serve clients, to the extent possible, in a least restrictive environment."

Page 6, line 29, replace "**EMERGENCY COMMISSION APPROVAL**" with "**REPORTS TO THE BUDGET SECTION AND THE LEGISLATIVE COUNCIL**"

Page 6, line 30, remove "emergency commission approve requests submitted by a" and replace "center" with "centers"

Page 6, line 31, replace "or" with "and" and replace "for authorization to hire" with "report to the budget section and the legislative council, or its designee, on the hiring of any"

Page 7, line 1, replace "that are associated with an approved request for funding from the supplemental fund" with "in addition to those authorized by the legislative assembly"

Page 7, remove line 2

Page 7, remove lines 12 through 19

Page 7, line 20, remove "**EXEMPTION -**" and remove "**AND REPORT**"

Page 7, remove lines 21 and 22

Page 7, line 23, replace "Any" with:

"SECTION 10. AMENDMENT. Section 25-04-20 of the North Dakota Century Code is amended and reenacted as follows:

25-04-20. Westwood park assets management committee. The westwood park assets management committee consists of eleven members appointed by the governor as follows: three members of the senate, two from the majority faction and one from the minority faction, and three members of the house of representatives, two from the majority faction and one from the minority faction; a representative of the department of human services; a representative of the department of economic development and finance; a representative of the attorney general's office; the mayor of Grafton; and the governor or the governor's designee. ~~The officers of the westwood park assets management committee must be elected annually.~~ The governor shall appoint a chairman. Any state agency may serve in an advisory capacity to the westwood park assets management committee at the discretion of the committee. The committee shall meet at ~~least twice each year and at other~~ such times as the committee

or its chairman may direct. The legislative members of the committee are entitled to receive the same compensation per day as provided in section 54-35-10 for members of the legislative council and the necessary mileage and travel expenses provided in sections 44-08-04 and 54-06-09 while attending committee meetings or in the performance of such special duties as the committee may direct. The compensation provided for in this section may not be paid to any member of the committee who received salary or other compensation as a regular employee of the state, or any of its political subdivisions, or any institution or industry operated by the state. The westwood park assets management committee shall act when the legislative assembly is not in session to sell, ~~lease, and otherwise manage~~ the property of westwood park, subject to prior budget section approval. The department of human services shall provide staff services for the westwood park assets committee. Any conveyance made by the committee under this section is exempt from sections 54-01-05.2 and 54-01-05.5."

Page 7, remove lines 24 through 29

Page 8, remove lines 1 through 24

Page 9, line 11, remove "containing up to ten beds"

Page 10, line 7, after "gross" insert "licensed" and after "beds" insert ", adjusted by any reduction in beds before July 31, 1997,"

Page 10, line 8, after "1999" insert ". Transfers of existing beds from one municipality to another municipality must be approved if the department of health licensing requirements are met, during the period August 1, 1997, to July 31, 1999, only to the extent that for each bed transfer approved the total number of licensed beds in the state is reduced by the same number transferred"

Page 10, line 18, after "gross" insert "licensed" and replace "twenty-four" with "forty"

Page 10, line 19, after "beds" insert ", adjusted by any reduction in beds before July 31, 1997," and after "1999" insert ". Transfers of existing beds from one municipality to another municipality must be approved if the department of health licensing requirements are met, during the period August 1, 1997, to July 31, 1999, only to the extent that for each bed transfer approved the total number of licensed beds in the state is reduced by the same number transferred. Certificate of need projects approved by the state health council before July 31, 1995, and not completed as of August 1, 1997, are considered to be within the state's licensed long-term care bed capacity as authorized by this section and may be completed. For long-term care bed transfers to be made within the state before the application of the one-for-one provisions in this section, the proposals for the transfer must have occurred and been discussed with the department of health before April 1, 1997, and confirmed with contracts executed between the parties to the transfer, and filed with the department of health before June 1, 1997, providing for the bed transfers to be completed by January 1, 1998, and not exceeding the state's licensed long-term bed capacity as authorized by this section"

Page 10, after line 19, insert:

"SECTION 16. AMENDMENT. Section 4 of chapter 561 of the 1991 Session Laws as amended by section 18 of chapter 2 of the 1993 Session Laws and by section 9 of chapter 34 of the 1995 Session Laws is amended and reenacted as follows:

SECTION 4. PROCEEDS - APPROPRIATION. The proceeds from the sale of land, property, and equipment at westwood park must be deposited in the lands and minerals trust fund. There is hereby appropriated \$200,000, or so much thereof as may be necessary, from the lands and minerals trust fund, to the department of human services for capital improvements or demolition of existing buildings at westwood park for the period beginning July 1, 1991, and ending June 30, ~~1997~~ 1999."

Page 10, line 28, replace "20" with "17"

Page 10, line 29, remove "**OPERATING AND**"

Page 10, line 30, replace "**REPORTING**. The department of human services shall allocate to the various" with "**APPROVAL**. The appropriation in subdivision 5 contains funding for the following computer development projects:

PROJECT	GENERAL FUND	OTHER FUNDS	TOTAL
TEEM - release 3	\$ 899,607	\$ 473,037	\$1,372,644
RESPOND - release 3	260,583	137,021	397,604
State hospital	1,800,000		1,800,000
Medical - TANF	379,307	2,537,922	2,917,229
Child care	<u>164,666</u>	<u>164,666</u>	<u>329,332</u>
Total	\$3,504,163	\$3,312,646	\$6,816,809

The department of human services shall receive prior budget section approval before exceeding the costs for the named projects. If savings are projected for the computer projects, the department of human services may request budget section approval to start other projects with projected savings."

Page 10, remove line 31

Page 11, line 1, remove "operating and development costs subject to budget section approval."

Page 11, line 5, replace "The" with "Except as may be waived by approval of the budget section, the"

Page 11, line 7, after the first "the" insert "cost allocation plan for the receipt of" and after "amounts" insert "not less than eighty-five percent of the amounts"

Page 11, line 20, remove "It is also the intent of the legislative assembly that"

Page 11, remove lines 21 through 23

Page 11, line 25, after "services" insert "may"

Page 12, line 11, replace "\$4,300,000" with "\$4,695,337"

Page 12, line 12, remove "Each provider agency shall"

Page 12, remove lines 13 through 20

Page 12, replace lines 26 through 29 with:

"SECTION 25. LEGISLATIVE INTENT - PILOT PROJECT FOR LOW-INCOME PARENTS PROVIDING SERVICES TO DEVELOPMENTALLY DISABLED ADULT CHILDREN - FEDERAL WAIVERS - BUDGET SECTION REPORTS.

1. It is the intent of the legislative assembly that the department of human services seek appropriate federal waivers and establish a pilot program in one human service region to provide a subsidy on behalf of adult developmentally disabled children, age twenty-two and older, residing in the home of each adult child's parent or parents. The pilot program must:
 - a. Be limited to no more than five adult developmentally disabled children;
 - b. Provide subsidies substantially in the form of the family subsidy program;
 - c. Be limited to five hundred dollars per month per eligible adult developmentally disabled child; and
 - d. Be provided only on behalf of developmentally disabled adult children whose parent's income, not counting any form of means-tested public benefit, is no more than the federal poverty level applicable to a family of a size that includes the adult developmentally disabled child, that child's parent or parents, and minor children of that parent or those parents, living with the developmentally disabled adult child.
2. The pilot program required by this section must be based on policies developed and implemented without rulemaking that may be otherwise required under law.
3. The department shall study the provision of subsidies under this section and report on the status of available federal waivers and recommendations for the 1999-2001 biennium to the budget section of the legislative council.

SECTION 26. EFFECTIVE DATE - EXPIRATION DATE. Section 25 of this Act becomes effective on April 1, 1997, and is effective through June 30, 1999, and after that date is ineffective. Sections 14 and 15 are effective on August 1, 1997.

SECTION 27. REPEAL. If House Bill No. 1041 as enacted by the fifty-fifth legislative assembly becomes effective, section 15 of House Bill No. 1041 is repealed.

SECTION 28. DEPARTMENT OF HUMAN SERVICES REPORTS TO BUDGET SECTION - HUMAN SERVICE CENTER, STATE HOSPITAL, AND DEVELOPMENTAL CENTER BLOCK GRANT ACCOUNTABILITY. The department of human services shall report to the budget section of the legislative council by June 30, 1998, regarding human service center, state hospital, and developmental center block grant accountability including information regarding employee turnover and vacancies, human service center budget status and cash flow, clinical services including persons served, changes in client demand for services, waiting lists, impact on deinstitutionalization, and external purchase of services, regional needs assessment and planning, and development of an evaluation and outcome report.

SECTION 29. LEGISLATIVE INTENT - TRAUMATIC BRAIN INJURY PROGRAM ESTABLISHMENT - DEVELOPMENTAL CENTER. Notwithstanding section 15 of this Act, it is the intent of the legislative assembly that the developmental center be allowed to establish a traumatic brain injury program, subject to emergency commission and budget section approval, including up to twenty full-time equivalent employees, if the program can be established at the same or at a reduced cost and funded from other departmental and third-party resources.

SECTION 30. REPORTS TO BUDGET SECTION - WELFARE FRAUD - COST-EFFECTIVENESS. The department of human services shall periodically report to the budget section regarding the welfare fraud detection programs including reports on cost-effectiveness and avoidance, during the biennium beginning July 1, 1997, and ending June 30, 1999.

SECTION 31. LEGISLATIVE COUNCIL STUDY - WELFARE REFORM IMPLEMENTATION - DEPARTMENT OF HUMAN SERVICES REPORTING. The legislative council shall consider studying the monitoring of North Dakota's welfare reform implementation efforts to determine the effectiveness of welfare reform during the 1997-98 interim. The department of human services and persons or parties conducting the review shall periodically report to the legislative council, or its designee, regarding the evaluation of welfare reform during the 1997-98 interim.

SECTION 32. LEGISLATIVE COUNCIL STUDY - BASIC CARE RATE EQUALIZATION. The legislative council shall consider studying basic care rate equalization, including the cost impacts to the state and private pay residents during the 1997-98 interim.

SECTION 33. LEGISLATIVE INTENT - OPERATING MARGIN - BASIC CARE RATES. It is the intent of the legislative assembly that the rates set for basic care facilities under subsection 3 of section 50-24.5-02 during the 1997-99 biennium include an operating margin at a total cost of \$104,690, or so much thereof as may be necessary, appropriated within subdivision 2 of section 1 of this Act. The operating margin must be based on two percent of actual direct care costs and a limit rate set to produce such results.

SECTION 34. LEGISLATIVE COUNCIL STUDY - HUMAN SERVICE CENTER BLOCK GRANTS. If the legislative council studies the department of human services pursuant to Senate Concurrent Resolution No. 3042, approved by the fifty-fifth legislative assembly, during the 1997-98 interim, the study should review the block grant method of appropriating funds to regional human service centers, including incentives, accountability, and budgeting processes.

SECTION 35. LEGISLATIVE INTENT - CHILD SUPPORT EMPLOYEES. It is the intent of the legislative assembly that the eleven full-time equivalent child support positions added by the fifty-fifth legislative assembly for the department of human services are authorized only for the biennium beginning July 1, 1997, and ending June 30, 1999, and that if the department requests the full-time equivalent authorization and related funding for any of these positions for the 1999-2001 biennium, the request must be specifically identified as a budget change in the department's 1999-2001 biennium budget request."

Page 13, line 4, replace "16" with "12, 17" and replace "20, and 21" with "and 25"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 325 - DEPARTMENT OF HUMAN SERVICES

CONFERENCE COMMITTEE - The attached schedule details the Senate changes to House Bill No. 1012.

SUBDIVISION 1 - MANAGEMENT AND COUNCILS	1997-99 EXECUTIVE BUDGET	TOTAL HOUSE CHANGES	HOUSE RECOMMENDED AMOUNTS	TOTAL CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE RECOMMENDED AMOUNTS
Salaries and wages	\$ 8,851,202	\$ (180,693)	\$ 8,670,509	\$ 180,693	\$ 8,851,202
Operating expenses	16,308,781	(9,477,328)	6,831,453	6,382,613	13,214,066
Equipment	190,925	(165,361)	25,564	62,375	87,939
Grants	715,477		715,477		715,477
Developmental disabilities loan fund	<u>1,840,956</u>		<u>1,840,956</u>		<u>1,840,956</u>
Total all funds	\$27,907,341	\$ (9,823,382)	\$18,083,959	\$6,625,681	\$24,709,640
Less estimated income	<u>15,762,387</u>	<u>(3,599,656)</u>	<u>12,162,731</u>	<u>2,045,344</u>	<u>14,208,075</u>
Total general fund appropriation	\$12,144,954	\$ (6,223,726)	\$ 5,921,228	\$4,580,337	\$10,501,565
FTE	105.80	(2.50)	103.30	1.5	104.80
CONFERENCE COMMITTEE CHANGES	GENERAL FUND	OTHER FUNDS	TOTAL		
Salaries - Restore 1 vacant FTE director of field services		\$ 158,487	\$ 158,487		
Restore .5 FTE for centralized checkwriting (\$22,206) and postage (\$234,914)	\$ 103,640	153,480	257,120		
Restore computer operating costs (\$6,865,119) and equipment (\$62,375)	5,033,517	1,893,977	6,927,494		
Operating - Remove risk management premiums	(556,820)	(160,600)	(717,420)		
Total changes Subdivision 1	\$4,580,337	\$2,045,344	\$6,625,681		

SUBDIVISION 2 - ECONOMIC ASSISTANCE					1997-99 EXECUTIVE BUDGET	TOTAL HOUSE CHANGES	HOUSE RECOMMENDED AMOUNTS	TOTAL CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE RECOMMENDED AMOUNTS
Salaries and wages					\$ 8,922,158	\$ (80,330)	\$ 8,841,828		\$ 8,841,828
Operating expenses					34,771,730	(16,630,014)	18,141,716	\$10,885,518	29,027,234
Equipment					151,203	(150,203)	1,000	51,736	52,736
Capital improvements					2,543		2,543		2,543
Welfare reform contingency						500,000	500,000	(340,200)	159,800
Grants - Developmental disabilities direct contact staff supplement						4,300,000	4,300,000	(4,300,000)	
Grants - Assistance payments					201,094,966	(13,154,674)	187,940,292	(12,760,177)	175,180,115
Grants - Medical assistance					615,640,315	(8,916,955)	606,723,360	4,761,837	611,485,197
Total all funds					\$860,582,915	\$ (34,132,176)	\$826,450,739	\$ (1,701,286)	\$824,749,453
Less estimated income					664,699,964	(28,549,421)	636,150,543	(4,257,576)	631,892,967
Total general fund appropriation					\$195,882,951	\$ (5,582,755)	\$190,300,196	\$ 2,556,290	\$192,856,486
FTE					114.80	(1.00)	113.80	0	103.80
CONFERENCE COMMITTEE CHANGES					GENERAL FUND	OTHER FUNDS	TOTAL		
Operating expenses									
Restore TANF evaluation						\$ 425,158	\$ 425,158		
for outside consultant services									
Restore funding for current welfare fraud units					\$ 98,463	166,638	265,101		
Restore computer operating (\$10,195,259) and equipment (\$51,736)					2,459,279	7,787,716	10,246,995		
Remove developmentally disabled direct staff line					(1,463,374)	(2,836,626)	(4,300,000)		
Adjust welfare reform contingency line item					(500,000)	159,800	(340,200)		
Grants - Assistance payments									
Use remaining TANF funds					(530,000)	530,000			
Restore moneys for Indian county allocations (\$619,000)					1,787,000		1,787,000		
and additional moneys to implement House Bill No. 1041 (\$1,168,000)									
Basic care - 2% operating margins					104,690		104,690		

Adjust grant caseload reprojections to correct amounts	(50,096)	(32,429)	(82,525)
Revise child care grant funding	(295,540)	2,913,059	2,617,519
Reduction for AFDC women - First two trimesters	(407,244)		(407,244)
Appropriate additional LIHEAP funds		2,400,000	2,400,000
Remove TANF funds from economic assistance grants to be in welfare reform contingency line		(159,800)	(159,800)
Reduce grants to reflect the impact of House Bill No. 1041	(412,714)	(18,607,103)	(19,019,817)
Add general fund - Decrease county funds for reduced county share of TANF - First six months	157,977	(157,977)	
Grants - Medical assistance payments			
Appropriate funds for pilot project for developmentally disabled adults	10,000	56,500	66,500
Add funds transferred from developmentally disabled direct staff supplement	1,463,374	2,836,626	4,300,000
Increase funds for developmentally disabled providers	134,475	260,862	395,337
Total changes Subdivision 2	\$ 2,556,290	\$ (4,257,576)	\$ (1,701,286)

SUBDIVISION 3 - PROGRAM AND POLICY	1997-99 EXECUTIVE BUDGET	TOTAL HOUSE CHANGES	HOUSE RECOMMENDED AMOUNTS	TOTAL CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE RECOMMENDED AMOUNTS
Salaries and wages	\$ 9,501,779	\$ (151,077)	\$ 9,350,702	\$ 177,536	\$ 9,528,238
Operating expenses	13,498,064	(2,510,753)	10,987,311	2,602,486	13,589,797
Equipment	1,034,393	(905,328)	129,065	203,480	332,545
Capital improvements	1,619		1,619		1,619
Grants	<u>99,078,622</u>	<u>1,188,072</u>	<u>100,266,694</u>	<u>837,823</u>	<u>101,104,517</u>
Total all funds	\$123,114,477	\$ (2,379,086)	\$120,735,391	\$3,821,325	\$124,556,716
Less estimated income	<u>86,586,644</u>	<u>(1,183,808)</u>	<u>85,402,836</u>	<u>2,933,511</u>	<u>88,336,347</u>
Total general fund appropriation	\$ 36,527,833	\$ (1,195,278)	\$ 35,332,555	\$ 887,814	\$ 36,220,369
FTE	117.15	(3.50)	113.65	1.0	114.65
CONFERENCE COMMITTEE CHANGES	GENERAL FUND	OTHER FUNDS	TOTAL		
Salaries - Restore funding for program and policy FTE removed in both the executive budget and also in the House version	\$ 115,633	\$ 61,903	\$ 177,536		
Operating - Pilot study of substance abuse		30,881	30,881		
Operating - Social work training		287,941	287,941		
Restore computer operating (\$2,283,664) and equipment (\$203,480)	817,829	1,669,315	2,487,144		
Grants					
Foster care caseload reprojections correction	(223,244)	(103,558)	(326,802)		
Revise child care grant projections		612,938	612,938		
Restore vocational rehabilitation grants reduced by the House	100,000	100,000	200,000		
Restore SPED medical allowance to \$700 family/\$350 single	27,596	1,452	29,048		
Increase mill levy match to \$1,050,000	50,000		50,000		
Pilot study of substance abuse - Grants		272,639	272,639		
Total changes Subdivision 3	\$ 887,814	\$2,933,511	\$3,821,325		

GENERAL FUND CHANGES

	1997-99 EXECUTIVE BUDGET	TOTAL HOUSE CHANGES	HOUSE RECOMMENDED AMOUNTS	RESTORE FUNDING	RESTORE .3 FTE PHYSICIAN FOSTER GRANDPARENT	RESTORE COMPUTER OPERATING	TOTAL COMMITTEE CHANGES	CONFERENCE COMMITTEE RECOMMENDED AMOUNTS
SUBDIVISION 4 - FIELD SERVICES								
Human service centers								
Northwest	\$ 4,034,982	\$ (290,377)	\$ 3,744,605	\$ 88,392		\$ 119,189	\$ 207,581	\$ 3,952,186
North Central	6,325,483	(567,412)	5,758,071	135,920		161,369	297,289	6,055,360
Lake Region	4,149,514	(329,752)	3,819,762	90,166		106,275	196,441	4,016,203
Northeast	7,462,339	(448,858)	7,013,481	165,555		141,326	306,881	7,320,362
Southeast	7,101,123	(478,050)	6,623,073	156,339		99,769	256,108	6,879,181
South Central	5,061,637	(378,393)	4,683,244	110,549		132,755	243,304	4,926,548
West Central	7,138,732	(555,316)	6,583,416	155,405		264,349	419,754	7,003,170
Badlands	4,429,355	(291,544)	4,137,811	97,674		45,605	143,279	4,281,090
Total human service centers	\$ 45,703,165	\$ (3,339,702)	\$ 42,363,463	\$ 1,000,000		\$ 1,070,637	\$ 2,070,637	\$ 44,434,100
State Hospital	\$ 42,847,213	\$ (7,172,972)	\$ 35,674,241	\$ 1,555,993		\$ 663,749	\$ 2,219,742	\$ 37,893,983
Developmental Center	9,413,550	(459,303)	8,954,247	363,219		19,432	382,651	9,336,898
Mental health - Supplemental fund		1,143,279	1,143,279	(1,143,279)			(1,143,279)	
Developmental disabilities services - Supplemental fund		181,609	181,609	(181,609)			(181,609)	
Total general fund	\$ 97,963,928	\$ (9,647,089)	\$ 88,316,839	\$ 1,594,324		\$ 1,753,818	\$ 3,348,142	\$ 91,664,981
Human service centers								
Northwest	\$ 7,843,299	\$ (357,242)	\$ 7,486,057	\$ 88,392		\$ 178,962	\$ 267,354	\$ 7,753,411
North Central	12,933,325	(680,503)	12,252,822	135,920		179,100	315,020	12,567,842
Lake Region	7,368,308	(355,477)	7,012,831	90,166		115,642	205,808	7,218,639
Northeast	15,936,193	(557,347)	15,378,846	165,555	\$ 67,000	240,350	472,905	15,851,751
Southeast	17,060,957	(656,398)	16,404,559	156,339		183,399	339,738	16,744,297
South Central	9,512,689	(490,498)	9,022,191	110,549		215,162	325,711	9,347,902
West Central	15,124,615	(645,335)	14,479,280	155,405		349,669	505,074	14,984,354
Badlands	7,883,040	76,329	7,959,369	97,674		61,904	159,578	8,118,947
Total human service centers	\$ 93,662,426	\$ (3,666,471)	\$ 89,995,955	\$ 1,000,000	\$ 67,000	\$ 1,524,188	\$ 2,591,188	\$ 92,587,143
State Hospital	\$ 59,828,413	\$ (5,588,111)	\$ 54,240,302	\$ 1,524,373	\$ 91,203	\$ 664,129	\$ 2,279,705	\$ 56,520,007
Developmental Center	39,644,743	(558,051)	39,086,692	363,219		45,509	408,728	39,495,420
Mental health - Supplemental fund		1,143,279	1,143,279	(1,143,279)			(1,143,279)	
Developmental disabilities services - Supplemental fund		181,609	181,609	(181,609)			(181,609)	
Total all funds	\$ 193,135,582	\$ (8,487,745)	\$ 184,647,837	\$ 1,562,704	\$ 158,203	\$ 2,233,826	\$ 3,954,733	\$ 188,602,570
FTE Positions - Human service centers	823.75	(15.50)	808.25	0.00			0.00	808.25
FTE Positions - State Hospital	632.10	(16.80)	615.30	7.00	0.30		7.30	622.60
FTE Positions - Developmental Center	473.30	0.00	473.30				0.00	473.30
FTE Positions - Subdivision 4	1,929.15	(32.30)	1,896.85	7.00	0.30	0.00	7.30	1,904.15

SUBDIVISION 5 - COMPUTER DEVELOPMENT PROJECTS	1997-99 EXECUTIVE BUDGET	TOTAL HOUSE CHANGES	HOUSE RECOMMENDED AMOUNTS	TOTAL CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE RECOMMENDED AMOUNTS
Total all funds	\$ 0	\$ 32,263,866	\$ 32,263,866	\$ (25,447,057)	\$ 6,816,809
Less estimated income		19,263,866	19,263,866	(15,951,220)	3,312,646
Total general fund appropriation	<u>0</u>	<u>\$ 13,000,000</u>	<u>\$ 13,000,000</u>	<u>\$ (9,495,837)</u>	<u>\$ 3,504,163</u>
Grand total all funds	\$1,204,740,315	\$ (22,558,523)	\$1,182,181,792	\$ (12,546,604) ¹	\$1,169,635,188 ¹
Less estimated income	<u>862,220,649</u>	<u>(12,909,675)</u>	<u>849,310,974</u>	<u>(14,423,350)¹</u>	<u>834,887,624¹</u>
Grand total general fund appropriation	<u>\$ 342,519,666</u>	<u>\$ (9,648,848)</u>	<u>\$ 332,870,818</u>	<u>\$ 1,876,746</u>	<u>\$ 334,747,564</u>

¹ Includes \$200,000 related to extending the appropriation from the lands and minerals trust fund for the Developmental Center included in Section 16.

The appropriation in subdivision 5 is for five development projects with total principal and interest commitments for the years 1997-2003 of approximately \$7,027,947, of which \$715,447 is projected interest payments.

In addition, this amendment makes the following changes:

Amends Section 5 to provide that transfers from human service centers require consultation with the regional human service center advisory boards.

Removes Sections 6 and 7 regarding the supplemental funds for mental health and developmental disabilities services.

Amends Section 8 to apply the program expectations to institutional services.

Amends Section 9 regarding full-time equivalent employees to provide for Budget Section and Legislative Council interim reports on the hiring of any additional full-time equivalent positions.

Removes Section 11 regarding employee bonuses.

Amends Section 12 to require Budget Section approval for the use of the welfare reform contingency line item.

Removes Section 13 regarding human service center advisory board authority.

Removes Section 14 regarding the director of regional human service centers being a nonclassified position.

Amends Section 16 to remove the reference limiting Alzheimer's and related dementia projects to 10 beds.

Amends Sections 18 and 19 to provide that the number of licensed beds may be adjusted by any reduction in beds before July 31, 1997, and the recognition of certificate of need projects approved by the State Health Council before July 31, 1995, and the recognition of contracts signed prior to June 1, 1997, for long-term care bed transfers.

Amends Section 22 regarding computer development projects and Section 23 regarding legislative intent for computer development to remove language regarding the limitation on the Department of Human Services making interest payments on computer development contracts. Names the five projects funded. Additional projects that may be funded if savings are realized include State Hospital (\$1,697,429), integrated case management (\$613,400), Developmental Center (\$120,000), MMIS feasibility (\$1,100,000), and various networking projects (\$704,060). Also repeals Section 15 of House Bill No. 1041 regarding computer development.

Amends Section 24 to allow the Department of Human Services to establish pilot projects for expanded long-term care case management.

Amends Section 26 to remove the requirements that developmental disabilities provider agencies report to the Department of Human Services regarding payment for direct contact staff.

Removes Section 28 repealing the Westwood Park Assets Management Committee.

Adds a new Section 10 amending the statutory reference to the Westwood Park Assets Management Committee.

Adds Section 16 continuing the appropriation for the capital improvements for the Developmental Center from the lands and minerals trust fund originally enacted by the 1991 Legislative Assembly (\$200,000).

Adds new Section 25 providing legislative intent for a pilot project for low-income parents providing services to developmentally disabled adult children, including the department applying for federal waivers and related Budget Section reports.

Adds new Section 28 requiring the Department of Human Services to report to the Budget Section regarding human service center, State Hospital, and Developmental Center block grant accountability.

Provides for Legislative Council studies of welfare reform implementation, of basic care rate equalization, and human service center block grants.

Provides legislative intent regarding the establishment of a traumatic brain injury program at the Developmental Center, and operating margins for basic care facilities.

Provides for Budget Section reports by the Department of Human Services regarding welfare fraud cost-effectiveness.