

PROPOSED AMENDMENTS TO SENATE BILL NO. 2012

Page 1, line 2, after the semicolon insert "to create and enact a new section to chapter 50-09, a new section to chapter 50-24.3, and a new section to chapter 50-24.4 of the North Dakota Century Code, relating to the county share of foster care costs, the duty of nursing facilities to assure preadmission assessment of medicaid recipients, and the limits on geropsychiatric nursing facilities; to amend and reenact sections 25-03.1-04, 50-24.3-01, 50-24.3-03, subsection 5 of section 50-24.4-10, and section 50-24.4-13 of the North Dakota Century Code, relating to public treatment facilities, the provision of targeted case management, preadmission assessments, operating cost limits for nursing homes, and to exceptions to case mix nursing home rates;"

Page 1, line 5, after the semicolon insert "to repeal section 25-04-20 of the North Dakota Century Code, relating to the westwood park assets management committee;"

Page 1, line 6, after the second semicolon insert "to provide for a legislative council study; to provide legislative intent regarding basic care rates;"

Page 1, line 17, replace "10,868,180" with "10,573,612"

Page 1, line 18, replace "41,100,433" with "39,387,796"

Page 1, line 19, replace "2,542,107" with "2,780,785"

Page 1, line 20, replace "891,629" with "727,369"

Page 1, line 22, replace "line items" with "all funds" and replace "57,243,305" with "55,310,518"

Page 1, line 23, replace "40,028,011" with "40,813,727"

Page 1, line 24, replace "17,215,294" with "14,496,791"

Page 2, line 3, replace "8,993,027" with "8,786,134"

Page 2, line 4, replace "11,600,427" with "12,162,839"

Page 2, line 7, replace "126,508,309" with "118,918,381"

Page 2, line 8, replace "663,006,687" with "678,805,038"

Page 2, line 9, replace "line items" with "all funds" and replace "810,136,993" with "818,700,935"

Page 2, line 10, replace "614,499,563" with "618,743,557"

Page 2, line 11, replace "195,637,430" with "199,957,378"

Page 2, line 14, replace "10,031,827" with "9,771,984"

Page 2, line 15, replace "12,848,436" with "12,604,936"

Page 2, line 18, replace "128,432,949" with "126,451,941"

Page 2, line 19, replace "line items" with "all funds" and replace "151,481,156" with "148,996,805"

Page 2, line 20, replace "106,387,072" with "105,625,287"

Page 2, line 21, replace "45,094,084" with "43,371,518"

Page 2, line 24, replace "7,975,995" with "7,738,383"

Page 2, line 26, replace "4,526,635" with "4,289,023"

Page 2, line 28, replace "14,689,153" with "14,342,296"

Page 2, line 29, replace "6,887,695" with "6,876,846"

Page 2, line 30, replace "7,801,458" with "7,465,450"

Page 3, line 1, replace "7,583,271" with "7,353,203"

Page 3, line 2, replace "2,988,423" with "2,983,149"

Page 3, line 3, replace "4,594,848" with "4,370,054"

Page 3, after line 4, insert:

"Capital improvements	\$1,271,335
Human service center operations	<u>17,580,906</u>

Page 3, line 5, replace "19,087,289" with "18,852,241"

Page 3, line 6, replace "10,795,905" with "10,423,054"

Page 3, line 7, replace "8,291,384" with "8,429,187"

Page 3, line 10, replace "centers/institutions" with "center operations" and replace "18,863,559" with "18,365,509"

Page 3, line 11, replace "19,015,384" with "18,517,334"

Page 3, line 12, replace "10,685,090" with "10,672,110"

Page 3, line 13, replace "8,330,294" with "7,845,224"

Page 3, line 15, replace "9,615,044" with "9,332,090"

Page 3, line 16, replace "4,213,824" with "4,209,971"

Page 3, line 17, replace "5,401,220" with "5,122,119"

Page 3, line 19, replace "18,497,803" with "17,996,234"

Page 3, line 20, replace "10,680,481" with "10,507,579"

Page 3, line 21, replace "7,817,322" with "7,488,655"

Page 3, line 23, replace "9,064,314" with "8,803,927"

Page 3, line 24, replace "4,509,348" with "4,502,332"

Page 3, line 25, replace "4,554,966" with "4,301,595"

Page 3, line 27, replace "2,099,665" with "1,699,665"

Page 3, line 28, replace "Human service centers/institutions" with "Operations" and replace "49,824,493" with "48,609,561"

Page 3, line 29, replace "line items" with "all funds" and replace "51,924,158" with "50,309,226"

Page 3, line 31, replace "36,156,824" with "34,541,892"

Page 4, line 3, replace "Capital improvements" with "Operations" and replace "39,158,063" with "39,281,922"

Page 4, line 4, replace "line items" with "all funds" and replace "39,353,453" with "39,477,312"

Page 4, line 5, replace "29,609,825" with "30,018,365"

Page 4, line 6, replace "9,743,628" with "9,458,947"

Page 4, line 7, replace "196,805,864" with "192,722,246"

Page 4, line 8, replace "99,587,285" with "99,410,100"

Page 4, line 9, replace "97,218,579" with "93,312,146"

Page 4, line 10, replace "355,165,387" with "351,137,833"

Page 4, line 11, replace "860,501,931" with "864,792,671"

Page 4, line 12, replace "1,215,667,318" with "1,215,930,504"

Page 5, line 9, replace "during" with "in subdivision 4 of section 1 of this Act for"

Page 5, after line 9, insert:

"SECTION 7. AMENDMENT. Section 25-03.1-04 of the North Dakota Century Code is amended and reenacted as follows:

25-03.1-04. Voluntary Screening and admission to a public treatment facility. Under rules adopted by the department, ~~an application for screening and admission of an individual to a public treatment facility for observation, diagnosis, care, or treatment as a voluntary patient may be made by any person who is mentally ill or chemically dependent or who has symptoms of those illnesses~~ for mental illness or chemical dependency must be performed by a regional human service center. An application for admission as a voluntary patient may be made on behalf of a minor who is mentally ill or chemically dependent or who has symptoms of those illnesses, by the This screening must be performed in the region where the individual is physically located. Upon the request of a court, a law enforcement official, a qualified mental health professional, the individual's legal guardian, a minor's parent or legal guardian custodian, or the individual requesting services, the regional human service center shall conduct a screening. ~~The application must be submitted to a regional human services center, or, in an emergency, to the state hospital.~~ Upon receipt of ~~an application the request,~~ the regional human service center ~~must~~ shall arrange for ~~an evaluation a screening of the applicant individual and must, if appropriate, treat the applicant, or refer the applicant to the appropriate treatment facility.~~ Upon admittance to a public

treatment facility, the superintendent or the director shall immediately designate a physician, psychiatrist, psychologist, or mental health professional to examine the ~~patient~~ individual.

SECTION 8. A new section to chapter 50-09 of the North Dakota Century Code is created and enacted as follows:

County share of foster care costs.

1. For all periods after January 1, 1998, each county shall reimburse the state agency, upon claim being made therefor by the state agency, for that county's share of one-fourth of the amount expended in the state in excess of any amount provided by the federal government under title IV-E for payments on behalf of children approved and granted foster care for children or subsidized adoption, without regard to that child's eligibility for benefits under title IV-E.
2. Each county's share of all counties' shares must be calculated under a formula established by the state agency through consultation with county representatives. The formula must:
 - a. Include consideration of the most recent census data or official census estimates of the number of youth in each county;
 - b. Include consideration of recent expenditures for foster care for youth from each county; and
 - c. Be established by policy, and not by rule.

SECTION 9. AMENDMENT. Section 50-24.3-01 of the North Dakota Century Code is amended and reenacted as follows:

50-24.3-01. Assessment mechanism - Establishment - Targeted case management. The department of human services shall establish a mechanism to assess, prior to admission to a ~~skilled nursing facility, intermediate care facility, or a hospital swing-bed facility approved to furnish skilled or intermediate care services,~~ the health and social needs of each ~~person~~ individual making application for admission to the facility while eligible for benefits under chapter 50-24.1 or while making application for benefits under chapter 50-24.1. The department may provide targeted case management services for disabled and elderly individuals at risk of entering nursing facilities or hospital swing-bed facilities to assure that the individual's care alternatives are evaluated and considered.

SECTION 10. AMENDMENT. Section 50-24.3-03 of the North Dakota Century Code is amended and reenacted as follows:

50-24.3-03. Department of human services - Powers and duties.

1. ~~The~~ In providing assessment services and targeted case management, the department of human services has the following powers and duties which it may delegate to any entity which provides assessment services approved by the department:
4. ~~a.~~ a. ~~To seek~~ Seek cooperation from other public and private agencies in the community which offer services to disabled and elderly ~~persons.~~ individuals;
2. ~~b.~~ b. ~~To provide~~ Provide information and education to the general public regarding availability of the assessment program- and targeted case management;

- 3- c. ~~To accept~~ Accept referrals from individuals, families, human services professionals ~~and~~, nursing home facility personnel, and acute care facility personnel;
- 4- d. ~~To assess~~ Assess the health and social needs of, and provide targeted case management to, referred individuals;
- 5- e. ~~To identify~~ Identify available noninstitutional services to meet the needs of referred individuals;
- 6- f. ~~To prepare~~ Make recommendations for individuals receiving assessment program services or targeted case management services as to the need for skilled nursing facility care, or intermediate care as provided in a facility, or other care which is available in the community;
- 7- g. ~~To inform~~ Inform referred individuals of the extent to which home and community-based services are available; and of ~~their~~ the individual's opportunity to choose, in consultation with an attending physician ~~and~~, family ~~member~~ members, and a case manager, among the appropriate alternatives that may be available; and
- h. Monitor the results of targeted case management and preadmission assessment.
2. The department may contract with, and delegate to, any person to provide targeted case management services, including assessment services.

SECTION 11. A new section to chapter 50-24.3 of the North Dakota Century Code is created and enacted as follows:

Facility's duties - Preadmission assessment. Each nursing facility and hospital swing-bed facility shall assure that each individual requiring an assessment under section 50-24.3-01 receives that assessment before admission. The assessment must be used to determine the type of services necessary to maintain each individual and to determine which long-term care alternatives, if any, could meet those needs. The assessment may not be used as a condition of admission to the facility.

SECTION 12. AMENDMENT. Subsection 5 of section 50-24.4-10 of the 1995 Supplement to the North Dakota Century Code is amended and reenacted as follows:

5. The department shall establish a composite index or indices ~~by determining the appropriate economic change indicators~~ based on the average of the increase in the Data Resources, Incorporated, nursing home input price index and the increase in the consumer price index for all urban wage earners and clerical workers (all items, United States city average) to be applied to specific operating cost categories or combination of operating cost categories.

SECTION 13. AMENDMENT. Section 50-24.4-13 of the North Dakota Century Code is amended and reenacted as follows:

50-24.4-13. Exclusion. Until procedures for determining operating cost payment rates according to mix of resident needs are established for nursing homes that exclusively provide residential services for the nongeriatric physically handicapped individuals with physical disabilities or units within nursing homes which exclusively provide geropsychiatric services, such nursing homes or units within nursing homes may not be included in the calculation of the percentiles of any group. Each of these nursing homes or units within nursing homes shall receive ~~their~~ its actual allowed historical operating cost per diem adjusted by a percentage amount equal to the

increase, if any, in the national or state economic change index, made available under section 50-24.4-10, and which the department determines to be relevant to residential services for ~~the nongeriatric physically handicapped~~ individuals with physical disabilities or geropsychiatric services.

SECTION 14. A new section to chapter 50-24.4 of the North Dakota Century Code is created and enacted as follows:

Limits on geropsychiatric facilities. The number of units within nursing homes which exclusively provide geropsychiatric services may not exceed one, and admission to a nursing home which exclusively provides geropsychiatric services may only be granted after the state hospital has performed an evaluation of the individual being admitted. After a geropsychiatric unit has been established within a nursing home, the state hospital may not offer geropsychiatric services through a separate geropsychiatric unit."

Page 5, after line 19, insert:

"SECTION 16. LEGISLATIVE INTENT - BASIC CARE RATES. It is the intent of the legislative assembly that rates effective July 1, 1999, and July 1, 2000, for basic care facilities include a three percent operating margin on direct care costs and include property costs as pass-through costs, not subject to limitations. The department may adopt interim final rules without a finding that emergency rulemaking is necessary to implement this intent. Any interim final rules so adopted may take effect on a date no earlier than the date of first filing with the legislative council of the notice of proposed adoption of a rule.

SECTION 17. LEGISLATIVE COUNCIL STUDY - WELFARE FRAUD - COST-EFFECTIVENESS. The legislative council shall consider studying welfare fraud detection efforts and the related cost/benefit during the 1999-2000 interim.

SECTION 18. TRADITIONAL MEDICAID GRANTS - BUDGET SECTION APPROVAL. The department of human services shall periodically report to the budget section regarding the status of funding for traditional medicaid grants and receive prior budget section approval before exceeding the amount appropriated for traditional medicaid grants during the biennium beginning July 1, 1999, and ending June 30, 2001.

SECTION 19. LEGISLATIVE COUNCIL STUDY - HUMAN SERVICE CENTER SERVICES - SERIOUSLY MENTALLY ILL. The legislative council shall consider studying during the 1999-2000 interim community services provided for the seriously mentally ill including human service center services and the number of clients served.

SECTION 20. LEGISLATIVE COUNCIL STUDY - OPTIONAL MEDICAID SERVICES. The legislative council shall consider studying during the 1999-2000 interim the services provided by the state in its medical assistance program, including optional medical assistance services and the impact to the state and its citizens of providing those services.

SECTION 21. LEGISLATIVE COUNCIL STUDY - RESIDENTIAL TREATMENT CENTERS AND RESIDENTIAL CHILD CARE FACILITIES. The legislative council shall consider studying during the 1999-2000 interim residential treatment centers and residential child care facilities, including occupancy rates, the number of out-of-state residents, and the need for additional facilities.

SECTION 22. LEGISLATIVE INTENT - MEDICAL ASSISTANCE - CERTIFIED NURSE MIDWIVES. It is the intent of the legislative assembly that the department of human services reimburse through the medical assistance program certified nurse midwives at a rate of at least eighty-five percent of the fee paid physicians for the same service."

Page 5, after line 28, insert:

"SECTION 25. REPEAL. Section 25-04-20 of the 1997 Supplement to the North Dakota Century Code is repealed."

Page 6, line 2, after the period insert "Section 16 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 325 - DEPARTMENT OF HUMAN SERVICES

SENATE - This amendment makes the following changes:

Subdivision 1. Management and Councils

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$10,868,180	(\$294,568)	\$10,573,612
Operating expenses	41,100,433	(1,712,637)	39,387,796
Equipment	2,542,107	238,678	2,780,785
Grants	891,629	(164,260)	727,369
DD loan fund	<u>1,840,956</u>		<u>1,840,956</u>
Total all funds	\$57,243,305	(\$1,932,787)	\$55,310,518
Less special funds	<u>40,028,011</u>	<u>785,716</u>	<u>40,813,727</u>
General fund	\$17,215,294	(\$2,718,503)	\$14,496,791
FTE	123.60	0.00	123.60

Detail of Senate changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	GENERAL FUND SALARY REDUCTION	REVISED COMPUTER PROJECTS COSTS	REMOVE FUNDING ARIS/VRIS PROJECT	TOTAL SENATE CHANGES
Salaries and wages	(\$141,280)	\$35,741	(\$189,029)			(\$294,568)
Operating expenses				(\$235,740)	(\$1,476,897)	(1,712,637)
Equipment				400,000	(161,322)	238,678
Grants				(164,260)		(164,260)
DD loan fund						
Total all funds	(\$141,280)	\$35,741	(\$189,029)	\$0	(\$1,638,219)	(\$1,932,787)
Less special funds	<u>(42,863)</u>	<u>11,299</u>		<u>1,604,280</u>	<u>(787,000)</u>	<u>785,716</u>
General fund	(\$98,417)	\$24,442	(\$189,029)	(\$1,604,280)	(\$851,219)	(\$2,718,503)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Subdivision 2. Economic Assistance

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$8,993,027	(\$206,893)	\$8,786,134
Operating expenses	11,600,427	562,412	12,162,839
Equipment	26,000		26,000
Major improvements	2,543		2,543
Grants			
DD loan fund			
Grants - Assistance payments	126,508,309	(7,589,928)	118,918,381
Grants - Medical assistance	<u>663,006,687</u>	<u>15,798,351</u>	<u>678,805,038</u>
Total all funds	\$810,136,993	\$8,563,942	\$818,700,935
Less special funds	<u>614,499,563</u>	<u>4,243,994</u>	<u>618,743,557</u>
General fund	\$195,637,430	\$4,319,948	\$199,957,378
FTE	111.80	0.00	111.80

Detail of Senate changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	GENERAL FUND SALARY REDUCTION	RESTORE WELFARE FRAUD UNITS	GRANT REPROJECTIONS ECONOMIC ASSISTANCE	GRANT REPROJECTIONS EXCLUDING TRADITIONAL MEDICAL ASSISTANCE
Salaries and wages	(\$115,148)	\$31,947	(\$123,692)			
Operating expenses				\$562,412		
Equipment						
Major improvements						
Grants						
DD loan fund						
Grants - Assistance payments					(\$8,026,380)	
Grants - Medical assistance						(\$1,122,157)
Total all funds	(\$115,148)	\$31,947	(\$123,692)	\$562,412	(\$8,026,380)	(\$1,122,157)
Less special funds	<u>(68,633)</u>	<u>19,329</u>		<u>349,683</u>	<u>(8,026,380)</u>	<u>(146,317)</u>
General fund	(\$46,515)	\$12,618	(\$123,692)	\$212,729	\$0	(\$975,840)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	FUND BASIC CARE 3% OPERATING MARGIN AND ALL PROPERTY COSTS	NURSING HOMES REBASING AND CPI/DRI	DD GROUP HOMES .44/HOUR INCREASE	TARGETED CASE MANAGEMENT FUNDING FROM SUBDIVISION 3 AND NEW FUNDING	TOTAL SENATE CHANGES
Salaries and wages					(\$206,893)
Operating expenses					562,412
Equipment					
Major improvements					
Grants					
DD loan fund					
Grants - Assistance payments	\$436,452				(7,589,928)
Grants - Medical assistance		\$9,737,114	\$6,189,394	\$994,000	15,798,351
Total all funds	\$436,452	\$9,737,114	\$6,189,394	\$994,000	\$8,563,942
Less special funds	<u>436,452</u>	<u>6,840,000</u>	<u>4,119,537</u>	<u>720,323</u>	<u>4,243,994</u>
General fund	\$0	\$2,897,114	\$2,069,857	\$273,677	\$4,319,948
FTE	0.00	0.00	0.00	0.00	0.00

Subdivision 3. Program and Policy

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$10,031,827	(\$259,843)	\$9,771,984
Operating expenses	12,848,436	(243,500)	12,604,936
Equipment	166,325		166,325
Major improvements	1,619		1,619
Grants	128,432,949	(1,981,008)	126,451,941
DD loan fund			
Total all funds	\$151,481,156	(\$2,484,351)	\$148,996,805
Less special funds	<u>106,387,072</u>	<u>(761,785)</u>	<u>105,625,287</u>
General fund	\$45,094,084	(\$1,722,566)	\$43,371,518
FTE	118.70	0.00	118.70

Detail of Senate changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	GENERAL FUND SALARY REDUCTION	REDUCE CHILD PROTECTION ASSESSMENT COST INCREASE FROM \$60/CASE TO \$35/CASE (ALLOW \$400/CASE)	REMOVE FUNDING FOR MULTICOUNTY ASSESSMENT	TARGETED CASE MANAGEMENT FUNDING TRANSFERRED TO SUBDIVISION 2
Salaries and wages	(\$128,520)	\$34,999	(\$166,322)			
Operating expenses					(\$243,500)	
Equipment						
Major improvements						
Grants				(\$237,736)		(\$273,677)
DD loan fund						

Total all funds	(\$128,520)	\$34,999	(\$166,322)	(\$237,736)	(\$243,500)	(\$273,677)
Less special funds	<u>(68,070)</u>	<u>19,915</u>		<u>(78,187)</u>	<u>(80,355)</u>	
General fund	(\$60,450)	\$15,084	(\$166,322)	(\$159,549)	(\$163,145)	(\$273,677)
	GRANT REPROJECTIONS INCLUDING SPED AND FOSTER CARE	ADDITIONAL SENIOR MILL LEVY MATCH TO PROVIDE 50% (TOTAL OF \$1,262,945)	CHANGE FUNDING SOURCE OF INCREASED FUNDING FOR GAMBLING ADDICTION COUNSELING	TOTAL SENATE CHANGES		
Salaries and wages				(\$259,843)		
Operating expenses				(243,500)		
Equipment						
Major improvements						
Grants	(\$1,682,540)	\$212,945		(1,981,008)		
DD loan fund						
Total all funds	(\$1,682,540)	\$212,945	\$0	(\$2,484,351)		
Less special funds	<u>(605,088)</u>		<u>50,000</u>	<u>(761,785)</u>		
General fund	(\$1,077,452)	\$212,945	(\$50,000)	(\$1,722,566)		
FTE	0.00	0.00	0.00	0.00		

Subdivision 4. Human Service Centers, State Hospital, and Developmental Center - General Fund Changes

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Northwest HSC	\$4,526,635	(\$237,612)	\$4,289,023
North Central HSC	7,801,458	(336,008)	7,465,450
Lake Region HSC	4,594,848	(224,794)	4,370,054
Northeast HSC	8,291,384	137,803	8,429,187
Southeast HSC	8,330,294	(485,070)	7,845,224
South Central HSC	5,401,220	(279,101)	5,122,119
West Central HSC	7,817,322	(328,667)	7,488,655
Badlands HSC	4,544,966	(253,371)	4,301,595
State Hospital	36,156,824	(1,614,932)	34,541,892
Developmental Center	<u>9,743,628</u>	<u>(284,681)</u>	<u>9,458,947</u>
Total all funds	\$97,218,579	(\$3,906,433)	\$93,312,146
Less special funds			
General fund	\$97,218,579	(\$3,906,433)	\$93,312,146
FTE	1,911.50	(2.00)	1,909.50

Detail of Senate changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	GENERAL FUND SALARY REDUCTION	REMOVE 2.0 FTE AT NORTHEAST HSC	PURCHASE NORTHEAST HSC AND RELATED COSTS	REMOVE NORTHEAST HSC RENT AND ONE-TIME MOVING COSTS
Northwest HSC	(\$77,352)	\$20,823	(\$181,083)			
North Central HSC	(99,958)	29,797	(265,847)			
Lake Region HSC	(64,397)	17,183	(177,580)			
Northeast HSC	(113,429)	35,708	(295,982)	(\$67,314)	\$1,302,703	(\$656,883)
Southeast HSC	(168,733)	45,488	(361,825)			
South Central HSC	(83,083)	21,017	(217,035)			
West Central HSC	(58,221)	16,909	(273,675)			
Badlands HSC	(79,702)	23,353	(197,022)			
State Hospital	(524,887)	146,901	(836,946)			
Developmental Center	<u>(113,249)</u>	<u>42,530</u>	<u>(213,962)</u>			
Total all funds	(\$1,383,011)	\$399,709	(\$3,020,957)	(\$67,314)	\$1,302,703	(\$656,883)
Less special funds						
General fund	(\$1,383,011)	\$399,709	(\$3,020,957)	(\$67,314)	\$1,302,703	(\$656,883)
	REMOVE EXPANDED OUTREACH SERVICES	REDUCE STATE HOSPITAL CAPITAL IMPROVEMENTS FUNDING TO \$1,699,665	REMOVE ADDITIONAL SUPPORTED RESIDENTIAL SERVICES	TOTAL SENATE CHANGES		
Northwest HSC				(\$237,612)		
North Central HSC				(336,008)		
Lake Region HSC				(224,794)		
Northeast HSC			(\$67,000)	137,803		
Southeast HSC				(485,070)		
South Central HSC				(279,101)		

West Central HSC	(\$13,680)			(328,667)
Badlands HSC				(253,371)
State Hospital		(\$400,000)		(1,614,932)
Developmental Center				<u>(284,681)</u>
Total all funds	(\$13,680)	(\$400,000)	(\$67,000)	(\$3,906,433)
Less special funds				
General fund	(\$13,680)	(\$400,000)	(\$67,000)	(\$3,906,433)

Subdivision 4. Human Service Centers, State Hospital, and Developmental Center - Total All Funds Changes

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Northwest HSC	\$7,975,995	(\$237,612)	\$7,738,383
North Central HSC	14,689,153	(346,857)	14,342,296
Lake Region HSC	7,583,271	(230,068)	7,353,203
Northeast HSC	19,087,289	(235,048)	18,852,241
Southeast HSC	19,015,384	(498,050)	18,517,334
South Central HSC	9,615,044	(282,954)	9,332,090
West Central HSC	18,497,803	(501,569)	17,996,234
Badlands HSC	9,064,314	(260,387)	8,803,927
State Hospital	51,924,158	(1,614,932)	50,309,226
Developmental Center	<u>39,353,453</u>	<u>123,859</u>	<u>39,477,312</u>
Total all funds	\$196,805,864	(\$4,083,618)	\$192,722,246
Less special funds	<u>99,587,285</u>	<u>(177,185)</u>	<u>99,410,100</u>
General fund	\$97,218,579	(\$3,906,433)	\$93,312,146
FTE	1,911.50	7.00	1,918.50

Detail of Senate changes to the executive budget includes:

	REDUCE COMPENSATION PACKAGE TO 2/2	ADJUST HEALTH INSURANCE COST	GENERAL FUND SALARY REDUCTION	REMOVE 2.0 FTE AT NORTHEAST HSC	PURCHASE NORTHEAST HSC AND RELATED COSTS ¹	REMOVE NORTHEAST HSC RENT AND ONE-TIME MOVING COSTS ²
Northwest HSC	(\$77,352)	\$20,823	(\$181,083)			
North Central HSC	(114,954)	33,944	(265,847)			
Lake Region HSC	(71,884)	19,396	(177,580)			
Northeast HSC	(163,335)	48,491	(295,982)	(\$116,229)	\$1,582,933 ¹	(\$1,140,926) ²
Southeast HSC	(187,284)	51,059	(361,825)			
South Central HSC	(88,739)	22,820	(217,035)			
West Central HSC	(136,117)	38,223	(273,675)			
Badlands HSC	(89,893)	26,528	(197,022)			
State Hospital	(524,887)	146,901	(836,946)			
Developmental Center	<u>(378,946)</u>	<u>141,767</u>	<u>(213,962)</u>			
Total all funds	(\$1,833,391)	\$549,952	(\$3,020,957)	(\$116,229)	\$1,582,933	(\$1,140,926)
Less special funds	<u>(450,380)</u>	<u>150,243</u>		<u>(48,915)</u>	<u>280,230</u>	<u>(484,043)</u>
General fund	(\$1,383,011)	\$399,709	(\$3,020,957)	(\$67,314)	\$1,302,703	(\$656,883)
FTE	0.00	0.00	0.00	(2.00)	0.00	0.00

	REMOVE EXPANDED OUTREACH SERVICES	REDUCE STATE HOSPITAL CAPITAL IMPROVEMENTS FUNDING TO \$1,699,665	ALLOW TBI UNIT AT DEVELOPMENTAL CENTER IF COST EFFECTIVE	REMOVE ADDITIONAL SUPPORTED RESIDENTIAL SERVICES	TOTAL SENATE CHANGES
Northwest HSC					(\$237,612)
North Central HSC					(346,857)
Lake Region HSC					(230,068)
Northeast HSC				(\$150,000)	(235,048)
Southeast HSC					(498,050)
South Central HSC					(282,954)
West Central HSC	(\$130,000)				(501,569)
Badlands HSC					(260,387)
State Hospital		(\$400,000)			(1,614,932)
Developmental Center			<u>\$575,000</u>		<u>123,859</u>
Total all funds	(\$130,000)	(\$400,000)	\$575,000	(\$150,000)	(\$4,083,618)
Less special funds	<u>(116,320)</u>		<u>575,000</u>	<u>(83,000)</u>	<u>(177,185)</u>
General fund	(\$13,680)	(\$400,000)	\$0	(\$67,000)	(\$3,906,433)
FTE	0.00	0.00	9.00	0.00	7.00

Senate changes narrative:

- ¹ Northeast Human Service Center purchase-related costs. Provides \$895,000 from the general fund for the purchase of the existing human service center building in Grand Forks and allows \$236,598, of which \$125,400 is from the general fund, for maintenance calculated at \$3 per square foot x 39,433 square feet, allows \$376,335 from the general fund for improvements, and recognizes \$169,032 of rent of which \$75,000 is for maintenance and the balance of \$94,032 in general fund savings.
- ² Removes funding for rent for the Northeast Human Service Center \$945,226, of which \$504,905 is from the general fund, and moving costs, cabinetry, wiring, and utilities hook-up associated with the move to the county office building at a total cost of \$195,700, of which \$151,978 is from the general fund.

Total Department of Human Services

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Total all funds	\$1,215,667,318	\$263,186 *	\$1,215,930,504
Less special funds	<u>860,501,931</u>	<u>4,290,740 *</u>	<u>864,792,671</u>
General fund	\$355,165,387	(\$4,027,554)	\$351,137,833
FTE	2,265.60	7.00	2,272.60

In addition, these amendments in Section 8 create a new section to Chapter 50-09 of the North Dakota Century Code relating to the county share of foster care grants (Senate Bill No. 2115), in Sections 9 and 10 amend Sections 50-24.3-01 and 50-24.3-03, in Section 11 create a new section to Chapter 50-24.3 relating to targeted case management (Senate Bill No. 2037), in Section 7 amend Section 25-03.1-04 relating to screening for admission to the State Hospital, in Section 13 amend Section 50-24.4-13, in Section 14 create a new section to Chapter 50-24.4 relating to geropsychiatric facilities (Senate Bill No. 2035), in Sections 22 and 16 provide legislative intent relating to Medicaid payments for certified nurse midwives, and relating to the implementation of basic care rate changes and related emergency rulemaking authority in Sections 17-21, provide for Legislative Council studies of welfare fraud detection efforts and the related cost-effectiveness of human service center services for the seriously mentally ill, of residential treatment centers, and of optional medical assistance services, and provide that the Department of Human Services periodically report to the Budget Section regarding traditional Medicaid grants and receive prior Budget Section and Emergency Commission approval before exceeding the amount appropriated, and in Section 25 repeal Section 25-04-20 relating to the Westwood Park Assets Management Committee.

* Reflects \$200,000 from lands and minerals trust fund included in Section 7 of original bill.