

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2012

Page 1, line 2, after "enact" insert "a new section to chapter 25-03.2,"

Page 1, line 3, replace "50-24.3" with "50-11" and after the second "to" insert "a moratorium on residential treatment center and residential child care facility beds,"

Page 1, line 4, remove "the duty of nursing facilities to assure preadmission"

Page 1, line 5, remove "assessment of medicaid recipients,"

Page 1, line 6, replace "sections" with "section" and replace "50-24.3-01, 50-24.3-03" with "subsection 3 of section 50-01.2-03.2"

Page 1, line 8, replace "the provision of targeted case management, preadmission assessments" with "human services financing in exceptional circumstances"

Page 1, line 16, after the second semicolon insert "to provide a contingent appropriation; to provide an effective date; to provide an expiration date;"

Page 2, line 2, replace "10,573,612" with "10,905,488"

Page 2, line 3, replace "39,387,796" with "38,950,266"

Page 2, line 4, replace "2,780,785" with "1,782,707"

Page 2, after line 4, insert:

"Capital improvements 493"

Page 2, line 5, replace "727,369" with "1,055,889"

Page 2, line 7, replace "55,310,518" with "54,535,799"

Page 2, line 8, replace "40,813,727" with "40,070,980"

Page 2, line 9, replace "14,496,791" with "14,464,819"

Page 2, line 13, replace "12,162,839" with "11,855,427"

Page 2, line 16, replace "118,918,381" with "118,686,945"

Page 2, line 17, replace "678,805,038" with "664,714,915"

Page 2, line 18, replace "818,700,935" with "804,071,964"

Page 2, line 19, replace "618,743,557" with "609,929,450"

Page 2, line 20, replace "199,957,378" with "194,142,514"

Page 2, line 23, replace "9,771,984" with "9,798,640"

Page 2, line 24, replace "12,604,936" with "12,636,478"

Page 2, line 27, replace "126,451,941" with "125,005,238"

Page 2, line 28, replace "148,996,805" with "147,608,300"

Page 2, line 29, replace "105,625,287" with "110,720,177"

Page 2, line 30, replace "43,371,518" with "36,888,123"

Page 3, line 2, replace "7,738,383" with "7,468,253"

Page 3, line 3, replace "3,449,360" with "3,424,742"

Page 3, line 4, replace "4,289,023" with "4,043,511"

Page 3, line 6, replace "14,342,296" with "14,076,398"

Page 3, line 7, replace "6,876,846" with "6,840,437"

Page 3, line 8, replace "7,465,450" with "7,235,961"

Page 3, line 10, replace "7,353,203" with "6,983,294"

Page 3, line 11, replace "2,983,149" with "2,911,319"

Page 3, line 12, replace "4,370,054" with "4,071,975"

Page 3, line 15, replace "17,580,906" with "16,488,248"

Page 3, line 16, replace "18,852,241" with "17,759,583"

Page 3, line 17, replace "10,423,054" with "10,247,477"

Page 3, line 18, replace "8,429,187" with "7,512,106"

Page 3, line 20, replace "151,825" with "151,332"

Page 3, line 21, replace "18,365,509" "18,110,065"

Page 3, line 22, replace "18,517,334" with "18,261,397"

Page 3, line 23, replace "10,672,110" with "10,664,235"

Page 3, line 24, replace "7,845,224" with "7,597,162"

Page 3, line 26, replace "9,332,090" with "9,090,674"

Page 3, line 27, replace "4,209,971" with "4,186,629"

Page 3, line 28, replace "5,122,119" with "4,904,045"

Page 4, line 1, replace "17,996,234" with "17,634,522"

Page 4, line 2, replace "10,507,579" with "10,485,133"

Page 4, line 3, replace "7,488,655" with "7,149,389"

Page 4, line 5, replace "8,803,927" with "8,696,106"

Page 4, line 6, replace "4,502,332" with "4,485,909"

Page 4, line 7, replace "4,301,595" with "4,210,197"

Page 4, line 10, replace "48,609,561" with "48,052,091"

Page 4, line 11, replace "50,309,226" with "49,751,756"

Page 4, line 13, replace "34,541,892" with "33,984,422"

Page 4, line 16, replace "39,281,922" with "38,709,426"

Page 4, line 17, replace "39,477,312" with "38,904,816"

Page 4, line 18, replace "30,018,365" with "29,617,618"

Page 4, line 19, replace "9,458,947" with "9,287,198"

Page 4, line 20, replace "192,722,246" with "188,626,799"

Page 4, line 21, replace "99,410,100" with "98,630,833"

Page 4, line 22, replace "93,312,146" with "89,995,966"

Page 4, line 23, replace "S.B. 2012" with "section 1" and replace "351,137,833" with "335,491,422"

Page 4, line 24, replace "S.B. 2012" with "section 1" and replace "864,792,671" with "859,351,440"

Page 4, line 25, replace "S.B. 2012" with "section 1" and replace "1,215,930,504" with "1,194,842,862"

Page 6, after line 13, insert:

"SECTION 8. A new section to chapter 25-03.2 of the North Dakota Century Code is created and enacted as follows:

Moratorium on expansion of residential treatment center for children bed capacity. Notwithstanding sections 25-03.2-03 and 25-03.2-08, the department may not issue a license under this chapter for any additional bed capacity for a residential treatment center for children above the state's gross number of beds licensed as of June 30, 1999.

SECTION 9. AMENDMENT. Subsection 3 of section 50-01.2-03.2 of the 1997 Supplement to the North Dakota Century Code is amended and reenacted as follows:

3. ~~The Notwithstanding any other provisions of law, the department shall seek appropriations for the purpose of providing additional financial assistance to reimburse county social service boards for human service program costs and local expenses of administering human service locally administered economic assistance programs in counties in which the presence of an Indian reservation substantially reduces the amount of property subject to taxation~~ counties in which more than twenty percent of the caseload for

these programs consists of people who reside on a federally recognized Indian reservation or property tax-exempt tribal trust lands. The reimbursement must be such that:

- a. An affected county's expenses for locally administered economic assistance programs in excess of the statewide average of such costs, expressed in mills, for all other counties will be reimbursed at one hundred percent;
- b. Each calendar year the affected counties will receive quarterly allocations based on the actual county expenses for the state fiscal year ending the previous June thirtieth and the most recent taxable valuations published pursuant to section 57-13-07 available on that date;
- c. The reimbursement will be calculated for each county and reported to the county social service board prior to August first of the year preceding the allocation; and
- d. For calendar year 2000, up to fifteen percent of the social service block grant funds available to all counties during that calendar year or general fund equivalents of social service block grant funds must be used for part of this reimbursement. For the first six months of calendar year 2001, up to seven and one-half percent of the social service block grant funds available to all counties during that calendar year or general fund equivalents of social service block grant funds must be used for part of this reimbursement."

Page 6, after line 30, insert:

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

Moratorium on expansion of residential child care facility bed capacity. Notwithstanding sections 50-11-02 and 50-11-09, the department may not issue a license under this chapter for any additional bed capacity for a residential child care facility above the state's gross number of beds licensed as of June 30, 1999."

Page 7, remove lines 1 through 31

Page 8, remove lines 1 through 19

Page 9, line 30, replace "three" with "two"

Page 10, after line 28, insert:

"SECTION 23. LEGISLATIVE INTENT - SOCIAL SERVICES BLOCK GRANT FUNDING. It is the intent of the legislative assembly that the department of human services in presenting the department's budget request for the 2001-03 biennium to the fifty-seventh legislative assembly identify the use of social services block grant funds, including information on any proposed federal changes in the block grant funding, and

identify specific areas where an appropriation from the state general fund is requested to replace reduced social services block grant funds.

SECTION 24. LEGISLATIVE INTENT - DEPARTMENT OF HUMAN SERVICES PROGRAMS - PROGRAM EFFICIENCIES - APPROPRIATE USE OF FEDERAL FUNDS - REPORTS TO THE LEGISLATIVE COUNCIL. It is the intent of the legislative assembly that the department of human services review departmental program funding issues during the 1999-2000 interim, including the appropriateness of maximizing the use of federal funds, the opportunities to reduce general fund program expenditures, the appropriate methods to provide detailed justification prior to the expansion of programs, the appropriateness of the state replacing reductions in federal funds with state resources, the coordination of programs to avoid duplication in program delivery, and the cost/benefit of programs. The department of human services shall report its findings and recommendations as a result of reviewing these issues to the legislative council, or an appropriate committee of the legislative council during the 1999-2000 interim.

SECTION 25. LEGISLATIVE INTENT - NURSING HOME LIMITATIONS - BUDGET SECTION APPROVAL. It is the intent of the legislative assembly that the department of human services not reduce the nursing home limitations for direct, other direct, and indirect cost categories from the levels anticipated in the executive budget and contained in section 1 of this Act during the biennium beginning July 1, 1999, and ending June 30, 2001, unless receiving prior budget section approval.

SECTION 26. LEGISLATIVE INTENT - WAGE INCREASES FOR DIRECT CONTACT AND PROFESSIONAL STAFF OF COMMUNITY DEVELOPMENTAL DISABILITIES PROVIDER AGENCIES. It is the intent of the legislative assembly that funding increases provided community developmental disabilities provider agencies in subdivision 2 of section 1 of this Act specifically for salaries and wages adjustments be allocated by the department of human services specifically to the salaries and wages line item for the individual provider agencies and those funds be used only for that purpose by the provider agencies.

SECTION 27. LEGISLATIVE COUNCIL STUDY - HUMAN SERVICE CENTER SERVICES. The legislative council shall consider studying during the 1999-2000 interim the services provided by human service centers, including the appropriateness of and justification for continuing human service center programs, the cost/benefit of human service programs, methods for evaluating the effectiveness and outcomes of human service center programs, and the need to establish priorities relating to human service center programs.

SECTION 28. LEGISLATIVE COUNCIL STUDY - NURSING HOME REGULATIONS - IMPACT ON COST OF CARE. The legislative council shall consider studying during the 1999-2000 interim the state and federal regulations relating to nursing homes, the impact of those regulations on the cost of care at North Dakota nursing homes, and state options for reducing regulations and the related reductions in cost of care.

SECTION 29. LEGISLATIVE COUNCIL STUDY - NURSING HOME RATE EQUALIZATION. The legislative council shall consider studying during the 1999-2000 interim the appropriateness of the state continuing rate equalization for private pay and public pay residents in nursing homes, including the fiscal impact on private pay and public pay residents of the repeal of rate equalization.

SECTION 30. LEGISLATIVE COUNCIL STUDY. The legislative council shall consider studying, during the 1999-2000 interim, the feasibility and desirability of collocating the developmental center and the state hospital at one location and the feasibility and desirability of transferring additional buildings on the state hospital grounds to the department of corrections and rehabilitation."

Page 11, after line 6, insert:

"SECTION 33. APPROPRIATION - DEPARTMENT OF HUMAN SERVICES - NETWORK TECHNICAL SUPPORT. There is hereby appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$50,000, or so much of the sum as may be necessary, and federal funds of \$50,000 to the department of human services for the purpose of providing network technical support to county social service boards, for the biennium beginning July 1, 1999, and ending June 30, 2001.

SECTION 34. CONTINGENT APPROPRIATION - TRAUMATIC BRAIN-INJURED FACILITY. There is hereby appropriated a total of \$200,000, including \$140,000 of federal funds and \$60,000 from the general fund in the state treasury, not otherwise appropriated, or so much of the funds as may be necessary, for the biennium beginning July 1, 1999, and ending June 30, 2001. This money may be spent by the department of human services only if additional beds for traumatic brain-injured persons are established in western North Dakota and after receiving emergency commission and budget section approval.

SECTION 35. APPROPRIATION - EMPLOYEE POSITION FUNDING. There is hereby appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of \$550,000, or so much of the sum as may be necessary, to the department of human services and its various divisions for the purpose of funding salaries and wages where vacancies are less than estimated, for the biennium beginning July 1, 1999, and ending June 30, 2001. The department of human services may allocate, as necessary, the funding to the various subdivisions contained in section 1 of this Act.

SECTION 36. APPROPRIATION - EMPLOYEE POSITION FUNDING - AVAILABLE SPECIAL FUNDS. There is hereby appropriated up to \$1,000,000, or so much of the sum as may be necessary, from special funds derived from federal funds and other income, to the department of human services and its various divisions, for the biennium beginning July 1, 1999, and ending June 30, 2001, to the extent funds become available, to be used if necessary to replace general fund reductions included in section 1 of this Act relating to vacant employee positions. The department of human services may allocate, as necessary, the funding to the various subdivisions contained in section 1 of this Act.

SECTION 37. TRANSFER APPROPRIATION AUTHORITY - ANTICIPATED VACANT EMPLOYEE POSITION REDUCTION. The department of human services may transfer appropriation authority up to a total amount of \$2,500,000 within the subdivisions in section 1 of this Act to accommodate reductions in funding made related to anticipated vacant employee positions, for the biennium beginning July 1, 1999, and ending June 30, 2001.

SECTION 38. CONTINGENT GENERAL FUND APPROPRIATION - SPED PROGRAM. The estimated income line item in subdivision 3 of section 1 of this bill includes \$4,262,410 from special funds derived from the health care trust fund created pursuant to Senate Bill No. 2168. In the event that moneys in the health care trust fund are less than anticipated resulting in a reduction of funds available for the SPED program there is hereby appropriated up to \$4,262,410, or so much of the funds as may be necessary, from the general fund in the state treasury, not otherwise appropriated, for the biennium beginning July 1, 1999, and ending June 30, 2001."

Page 11, after line 8, insert:

"SECTION 40. EFFECTIVE DATE. Section 9 of this Act becomes effective on January 1, 2000.

SECTION 41. EXPIRATION DATE. Sections 8 and 11 of this Act are effective through June 30, 2001, and after that date are ineffective."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 325 - DEPARTMENT OF HUMAN SERVICES

HOUSE - This amendment makes the following changes:

DESCRIPTION	FTE CHANGE	FUNDING		
		TOTAL	GENERAL FUND	OTHER FUNDS
Subdivision 1 - Management and Councils - Engrossed SB 2012	123.60	\$55,310,518	\$14,496,791	\$40,813,727
Proposed Changes:				
Correct Senate amendments - Proper line items for computer projects				
Transfer 8 technology support FTE from human service centers	8.00	777,738	701,767	75,971
Reduce funding for CCWIPS computer project by one-third		(481,333)	(240,667)	(240,666)
Reduce operating expenses by 1 percent (37 percent general fund)		(383,593)	(141,929)	(241,664)
Reduce operating expenses - Office supplies (37 percent general fund)		(150,000)	(55,500)	(94,500)
Reduce equipment by 10 percent (55 percent general fund)		(198,078)	(108,943)	(89,135)
Remove funding for MMIS decision support project manager	(1.00)	(77,850)	(42,818)	(35,032)
Remove funding for project manager	(1.00)	(77,850)	(42,818)	(35,032)
Remove funding for technical support help desk	(1.00)	(70,420)	(38,731)	(31,689)
Remove funding for 2 unidentified new computer-related FTE positions	(2.00)	(113,333)	(62,333)	(51,000)
Proposed changes to Subdivision 1	<u>3.00</u>	<u>(774,719)</u>	<u>(31,972)</u>	<u>(742,747)</u>
PROPOSED AMOUNT SUBDIVISION 1	126.60	\$54,535,799	\$14,464,819	\$40,070,980

DESCRIPTION	FTE CHANGE	FUNDING		
		TOTAL	GENERAL FUND	OTHER FUNDS
Subdivision 2 - Economic Assistance - Engrossed SB 2012	111.80	\$818,700,935	\$199,957,378	\$618,743,557
Proposed Changes:				
Remove funding for welfare fraud units added by Senate		(562,412)	(212,729)	(349,683)
Add additional funding for Indian counties - Also related statutory changes to provide a total of \$1,776,420		118,564	118,564	
Reduce funding for basic care and reduce general fund by "retained" funds saved		(288,322)	(288,322)	
Reduce funding to provide a 2 percent operating margin for basic care and passthrough of property costs		(61,678)	(61,678)	
Medical assistance grants:				
Drugs - Allow one-half of reprojction increase - Allow a total of \$49,304,267		2,100,000	630,000	1,470,000
Physicians - Reflect reprojction decrease - Allow a total of \$37,420,671		(755,021)	(226,506)	(528,515)
Outpatient hospital - Allow 30 percent of reprojction increase - Allow a total of \$33,671,184		600,000	180,000	420,000
Indian Health Service - Allow reprojction increase - Allow a total of \$14,269,180		453,551		453,551
Dental - Allow reprojction decrease - Allow a total of \$9,888,492		(59,519)	(17,856)	(41,663)
Premiums Social Security - Allow reprojction decrease - Allow a total of \$4,687,464		(255,352)	(76,606)	(178,746)
Rural health clinics - Reflect reprojction decrease - Allow \$4,021,989		(98,850)	(29,655)	(69,195)
Treatment services - Children in private facilities - Reduce to \$5,400,000		(1,350,665)	(405,200)	(945,465)
Durable medical equipment - Reduce to \$4,199,096		(400,000)	(120,000)	(280,000)
Home health services - Increase to \$4,034,500		350,000	105,000	245,000
Health maintenance organization premiums - Reduce to allow reprojction of \$3,028,860		(54,828)	(16,449)	(38,379)
Optometric services - Reduce to \$1,512,318 - 1997-99 projected level		(129,984)	(38,995)	(90,989)
Qualified Medicaid beneficiary premiums - Reduce to allow reprojction of \$1,757,315		(21,786)	(6,536)	(15,250)
Speech and hearing services - Reduce to allow reprojction of \$1,625,667		(236,152)	(70,846)	(165,306)
Refugee assistance - Increase to allow reprojction of \$1,512,348		81,828		81,828
Hospice services - Reduce to allow reprojction of \$1,719,019		(238,223)	(71,467)	(166,756)
Psychological services - Reduce to allow \$700,383		(38,649)	(11,595)	(27,054)
Ambulance services - Increase to allow \$1,100,000		156,932	47,080	109,852
Targeted case management - Pregnant women and infants - Reduce to \$104,904		(300,000)	(90,000)	(210,000)
Special low income Medicare beneficiary premiums - Reduce to \$550,000		(87,168)	(26,150)	(61,018)
Chiropractic services - Reduce to \$382,749		(29,733)	(8,920)	(20,813)
Group health insurance premiums - Reduce to \$324,840		(15,264)	(4,579)	(10,685)
Reduce operating funding for the Medicaid division		(75,000)	(21,750)	(53,250)
Long-term care - Rebase on 96 data - Reflect updated CPI(2.0/2.2) and DRI		(2,707,342)	(812,203)	(1,895,139)
Long-term care - Reduce number of beds - 100		(6,048,000)	(1,814,400)	(4,233,600)
Targeted case management remove Senate addition, transfer \$273,677 to SPED		(994,000)	(273,677)	(720,323)
CHIP program fund administrative costs		330,000	69,300	260,700

Medical assistance/developmental disabilities grants:				
Reduce DD grants - Leave federal funds		(650,000)	(650,000)	
Reduce DD grants - Allow 36 cents per hour @ 27.5 fringe benefits		(1,222,731)	(408,906)	(813,825)
Reduce DD grants - Adjust from 30 to 27.5 fringe benefits on base grants		(2,139,167)	(699,783)	(1,439,384)
Reduce general fund increase special funds to reflect parent contributions			(500,000)	500,000
Proposed changes to Subdivision 2		<u>(14,628,971)</u>	<u>(5,814,864)</u>	<u>(8,814,107)</u>
PROPOSED AMOUNT SUBDIVISION 2	111.80	\$804,071,964	\$194,142,514	\$609,929,450

DESCRIPTION	FTE CHANGE	FUNDING		
		TOTAL	GENERAL FUND	OTHER FUNDS
Subdivision 3 - Program and Policy - Engrossed SB 2012	118.70	\$148,996,805	\$43,371,518	\$105,625,287
Proposed Changes:				
Use additional available TANF dollars to replace general fund dollars in excess of maintenance of effort requirements - Funding source change			(1,115,851)	1,115,851
Aging services changes:				
Reduce funding for senior mill levy match to \$1,050,000		(212,945)	(212,945)	
Restore Senate transfer to Subdivision 2 to SPED		273,677	273,677	
Recognize SPED funding from SB 2168, contingent general fund appropriation			(4,262,410)	4,262,410
Reduce funding for operating - General reduction		(50,000)	(26,500)	(23,500)
Add funding for adult protective services - Pilot project one region		75,000	75,000	
Children and family services changes:				
Reduce funding for foster care grants - Residential child care facility to 4.5%		(288,313)	(172,855)	(115,458)
Reduce funding for foster care grants - Family home care to 2.25%		(49,140)	(22,010)	(27,130)
Reduce funding for foster care grants - Subsidized adoption to 2.5%		(13,806)	(5,358)	(8,448)
Adjust line items for Senate reduction for multicounty child protection assessment (operating expenses should be increased and grants reduced if not restored)				
Reduce funding for foster care grants - Savings from additional therapeutic beds		(419,180)	(185,662)	(233,518)
Reduce funding for early childhood grants		(561,000)	(561,000)	
Add additional funding for Adoption and Safe Families Act:				
Background checks - Administrative staff	0.50	26,656	13,328	13,328
Court costs - Operating		650,000	325,000	325,000
Guardianship grants		(66,533)	(104,703)	38,170
Family focus grants transfer from operating, add \$19,458 of special funds		19,458		19,458
Review teams - Operating		20,371	5,088	15,283
Mental health services changes:				
Remove increased funding for compulsive gambling		(50,000)	(50,000)	
Substance abuse services changes:				
Reduce funding for operating - General reduction		(15,000)	(15,000)	
Developmental disabilities services changes:				
Reduce funding for operating - Assist computer project for providers		(653,000)	(394,494)	(258,506)
Reduce funding for operating - General reduction		(42,500)	(14,450)	(28,050)
Vocational rehabilitation services changes:				
Reduce funding for operating - General reduction		(2,250)	(2,250)	
Reduce funding for grants - Extended services		<u>(30,000)</u>	<u>(30,000)</u>	
Proposed changes to Subdivision 3	0.50	<u>(1,388,505)</u>	<u>(6,483,395)</u>	<u>5,094,890</u>
PROPOSED AMOUNT SUBDIVISION 3	119.20	\$147,608,300	\$36,888,123	\$110,720,177
Subdivision 4 - Human Service Centers and Institutions - Engrossed SB 2012	1,918.50	\$192,922,246	\$93,312,146	\$99,610,100
Proposed Changes:				
Transfer 8 technology support FTE to Information Services Division includes \$493 of capital improvements for Southeast HSC	(8.00)	(777,738)	(701,767)	(75,971)
Northeast Human Service Center changes:				
Restore funding for Harvest Home services removed by Senate		150,000	67,000	83,000
Remove funding additional advisory council meetings - OAR 301		(7,709)	(7,044)	(665)
Delay funding for CD adolescent treatment facility 3 months - OAR 204		(128,934)	(128,934)	
Delay State Hospital alternative by 6 months and reduce by one-fourth - OAR 209	(3.50)	(479,934)	(329,943)	(149,991)
General fund savings are from Title XX funding available from reduction				
Recognize funding available from Title XX funding nurse FTE removed - OAR 210			(17,127)	17,127
Remove funding for targeted case management - OAR 217	(2.00)	(235,781)	(168,639)	(67,142)
Remove funding for DD case manager - OAR 227	(0.50)	(41,462)	(30,694)	(10,768)
Reduce funding for SMI work activity - Operating - OAR 234		(20,000)	(20,000)	
Reduce funding for operating - Telecommunications - OAR 292		(26,040)	(23,793)	(2,247)
Reduce funding for operating - Training - OAR 293		(13,930)	(13,930)	
Reduce funding for operating - Rhineland project OAR 311		(63,636)	(63,636)	
Reduce funding for operating - General reduction		(65,000)	(29,250)	(35,750)
Reduce funding for grants - General reduction		(54,327)	(54,327)	
Northwest Human Service Center changes:				
Reduce funding for salaries - Information proc.II - OAR 283	(1.00)	(48,604)	(43,896)	(4,708)
Reduce funding for salaries - Psychologist II - OAR 247	(1.00)	(66,818)	(66,818)	

Reduce funding for operating - OAR 294 and 286		(27,650)	(27,650)	
Reduce funding for operating - General reduction		(22,350)	(12,292)	(10,058)
Reduce funding for grants - General reduction		(10,000)	(10,000)	
North Central Human Service Center changes:				
Reduce funding for salaries - Social worker II - Position 2057	(0.30)	(16,520)	(3,259)	(13,261)
Reduce funding for operating - Rhinelander project		(60,721)	(60,721)	
Reduce funding for operating - General reduction		(26,000)	(13,040)	(12,960)
Reduce funding for equipment - General reduction		(1,000)	(1,000)	
Reduce funding for grants - General reduction		(65,000)	(65,000)	
Lake Region Human Service Center changes:				
Remove funding for HSPA II - Position 0172	(1.00)	(103,981)	(94,623)	(9,358)
Remove funding for administrative secretary III - Position 0281 Funded as operating	(1.00)	(42,368)	(38,555)	(3,813)
Remove funding for social worker III - Position 0961	(1.00)	(69,174)	(33,674)	(35,500)
Remove FTE authorization for psychologist III - Funded as operating	(1.00)			
Reduce funding for operating - General reduction		(29,050)	(16,340)	(12,710)
Reduce funding for equipment - General reduction		(1,950)	(1,950)	
Reduce funding for grants - General reduction		(12,500)	(12,500)	
Southeast Human Service Center changes:				
Change funding for salaries - Sexual abuse treatment social worker			(35,673)	35,673
Reduce funding for operating - Rhinelander project		(36,500)	(36,500)	
Reduce funding for operating - General reduction		(55,000)	(20,200)	(34,800)
Reduce funding for equipment - General reduction		(5,000)	(5,000)	
Reduce funding for grants - General reduction		(60,000)	(60,000)	
South Central Human Service Center changes:				
Remove funding for SMI case manager - OAR 235	(1.00)	(70,915)	(70,915)	
Reduce funding for operating - OAR 251		(40,265)	(35,957)	(4,308)
Reduce funding for operating - Work activity OAR 236		(22,579)	(22,579)	
Reduce funding for operating - General reduction		(22,000)	(12,100)	(9,900)
West Central Human Service Center changes:				
Reduce funding for grants - Peer youth contract - SED - OAR 241		(10,800)	(10,800)	
Reduce funding for grants - Partnership evaluation component - OAR 252		(40,000)	(40,000)	
Reduce funding for grants - Contracted case mgmt - Penitentiary - OAR 302		(70,000)	(70,000)	
Reduce funding for grants - Contracted case mgmt - SMI - OAR 237		(24,745)	(24,745)	
Reduce funding for grants - Reduce Dacotah Foundation inflation - OAR 273		(17,500)	(17,500)	
Reduce funding for operating - General reduction		(22,000)	(9,240)	(12,760)
Reduce funding for grants - General reduction		(75,000)	(75,000)	
Badlands Human Service Center changes:				
Reduce funding for grants - Respite care contract - OAR 249		(10,000)	(10,000)	
Reduce funding for operating - General reduction		(15,000)	(7,350)	(7,650)
State Hospital changes:				
Reduce funding for salaries - Unspecified		(250,000)	(250,000)	
Reduce funding for operating - Travel		(50,000)	(50,000)	
Reduce funding for operating - Utilities		(87,842)	(87,842)	
Reduce funding for operating - Postage		(6,533)	(6,533)	
Reduce funding for operating - Lease/rental equipment		(3,095)	(3,095)	
Reduce funding for operating - Professional development		(35,000)	(35,000)	
Reduce funding for operating - Professional services		(100,000)	(100,000)	
Reduce funding for operating - Professional supplies and materials		(15,000)	(15,000)	
Reduce funding for equipment - Office equipment and furniture		(10,000)	(10,000)	
Add a section providing for an interim Legislative Council study of the feasibility of collocating the State Hospital and Developmental Center at one location and the feasibility of transferring additional buildings on the State Hospital grounds to the Department of Corrections and Rehabilitation				
Developmental Center changes:				
Reduce funding for operating - Travel		(30,000)	(9,000)	(21,000)
Reduce funding for operating - Utilities		(50,000)	(15,000)	(35,000)
Reduce funding for operating - Lease/rental equipment		(25,000)	(7,500)	(17,500)
Reduce funding for operating - Operating fees and services		(50,000)	(15,000)	(35,000)
Reduce funding for operating - Repairs		(13,050)	(3,915)	(9,135)
Reduce funding for operating - Professional services		(100,000)	(30,000)	(70,000)
Reduce funding for operating - Office supplies		(3,000)	(900)	(2,100)
Reduce funding for operating - Printing		(20,000)	(6,000)	(14,000)
Reduce funding for operating - Food and clothing		(125,825)	(37,747)	(88,078)
Reduce funding for operating - Medical, dental, and optical		(62,499)	(18,750)	(43,749)
Reduce funding for operating - Buildings, grounds, and vehicle maintenance supplies		(37,743)	(11,323)	(26,420)
Reduce funding for operating - Miscellaneous supplies		<u>(55,379)</u>	<u>(16,614)</u>	<u>(38,765)</u>
Proposed changes to Subdivision 4	<u>(21.30)</u>	<u>(\$4,095,447)</u>	<u>(\$3,316,180)</u>	<u>(\$779,267)</u>
PROPOSED AMOUNT SUBDIVISION 4	1,897.20	\$188,826,799	\$89,995,966	\$98,830,833
New section - Network technical support		\$100,000	\$50,000	\$50,000
New section - Salaries and wages restoration		\$1,550,000	\$550,000	\$1,000,000
			GENERAL	OTHER
		TOTAL	FUND	FUNDS
TOTAL DEPARTMENT OF HUMAN SERVICES - EXECUTIVE BUDGET		\$1,215,667,318	\$355,165,387	\$860,501,931
SENATE CHANGES		263,186	(4,027,554)	4,290,740
ENGROSSED SENATE BILL NO. 2012		\$1,215,930,504	\$351,137,833	\$864,792,671
HOUSE CHANGES		(19,237,642)	(15,046,411)	(4,191,231)
PROPOSED SENATE BILL NO. 2012		<u>\$1,196,692,862</u>	<u>\$336,091,422</u>	<u>\$860,601,440</u>

In addition these amendments include:

A contingency appropriation section traumatic brain injured \$200,000 of which \$60,000 is from the general fund.

A contingency appropriation section SPED program of \$4,262,410 from the general fund.

- Adds Section 9 to make the statutory changes related to state assistance for Indian counties by making up to 15 percent of social service block grant funds available for calendar year 2000 and up to 7.5 percent for calendar year 2001. In addition, \$118,564 from the general fund is added to provide a total of \$1,776,420 from the general fund for the 1999-2001 biennium.
- Adds Sections 8 and 11 to provide a moratorium on residential child care and treatment facilities through June 30, 2001.
- Provides legislative intent that the Department of Human Services provide in the 2001-03 biennium budget process information regarding the use of social services block grant moneys including any pending reductions and any Department of Human Services requests for moneys from the state general fund to replace reductions in the social services block grant funding; regarding use of federal funds; and regarding nursing home limitations regarding wage increases for the developmentally disabled providers.
- Provides for an interim Legislative Council study of the feasibility and desirability of collocating the Developmental Center and the State Hospital at one location and the feasibility and desirability of transferring additional buildings on the State Hospital grounds to the Department of Corrections and Rehabilitation, of human service center services, of nursing home regulations, and of nursing home rate equalization.
- Provides an appropriation for network technical support of \$100,000, \$50,000 from the general fund.
- Provides a contingent appropriation of \$200,000, \$60,000 from the general fund for traumatic brain injury beds.
- Provides a contingent general fund appropriation of \$4,262,410 for the SPED program.
- Provides a general fund appropriation of \$550,000 and a special fund appropriation of \$1,000,000 to reduce the impact of the reductions for vacant employee positions and allows the department of human services to transfer up to \$2,500,000 among subdivisions to accommodate vacant employee positions.