

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2012

That the House recede from its amendments as printed on pages 1116-1124 of the Senate Journal and pages 1221-1229 of the House Journal and that Engrossed Senate Bill No. 2012 be amended as follows:

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, a new chapter to title 50," and after the second "to" insert "a moratorium on residential treatment center and residential child care facility beds, the children's health insurance program,"

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, remove "regarding basic care rates" and after the second semicolon insert "to provide a contingent appropriation; to provide for land board distributions; to provide an effective date; to provide an expiration date;"

Page 2, line 2, replace "10,573,612" with "11,171,996"

Page 2, line 3, replace "39,387,796" with "39,431,599"

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 "55,283,640"

Page 2, line 8, replace "40,813,727" with "40,478,356"

Page 2, line 9, replace "14,496,791" with "14,805,284"

Page 2, line 12, replace "8,786,134" with "8,914,445"

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

Page 2, line 16, replace "118,918,381" with "118,748,623"

Page 2, line 17, replace "678,805,038" with "668,673,150"

Page 2, line 18, replace "818,700,935" with "808,220,188"
Page 2, line 19, replace "618,743,557" with "612,275,533"
Page 2, line 20, replace "199,957,378" with "195,944,655"
Page 2, line 23, replace "9,771,984" with "9,971,172"
Page 2, line 24, replace "12,604,936" with "12,561,478"
Page 2, line 27, replace "126,451,941" with "125,218,183"
Page 2, line 28, replace "148,996,805" with "147,918,777"
Page 2, line 29, replace "105,625,287" with "110,838,978"
Page 2, line 30, replace "43,371,518" with "37,079,799"

Page 3, line 2, replace "7,738,383" with "7,656,098"
Page 3, line 3, replace "3,449,360" with "3,554,087"
Page 3, line 4, replace "4,289,023" with "4,102,011"
Page 3, line 6, replace "14,342,296" with "14,352,172"
Page 3, line 7, replace "6,876,846" with "7,030,328"
Page 3, line 8, replace "7,465,450" with "7,321,844"
Page 3, line 10, replace "7,353,203" with "7,383,028"
Page 3, line 11, replace "2,983,149" with "3,086,833"
Page 3, line 12, replace "4,370,054" with "4,296,195"
Page 3, remove lines 14 and 15
Page 3, line 16, replace "18,852,241" with "17,265,256"
Page 3, line 17, replace "10,423,054" with "10,589,332"
Page 3, line 18, replace "8,429,187" with "6,675,924"
Page 3, line 20, replace "151,825" with "151,332"
Page 3, line 21, replace "18,365,509" with "18,485,400"
Page 3, line 22, replace "18,517,334" with "18,636,732"
Page 3, line 23, replace "10,672,110" with "10,922,681"
Page 3, line 24, replace "7,845,224" with "7,714,051"
Page 3, line 26, replace "9,332,090" with "9,386,728"
Page 3, line 27, replace "4,209,971" with "4,341,654"

Page 3, line 28, replace "5,122,119" with "5,045,074"

Page 4, line 1, replace "17,996,234" with "17,918,416"

Page 4, line 2, replace "10,507,579" with "10,680,615"

Page 4, line 3, replace "7,488,655" with "7,237,801"

Page 4, line 5, replace "8,803,927" with "8,900,485"

Page 4, line 6, replace "4,502,332" with "4,626,639"

Page 4, line 7, replace "4,301,595" with "4,273,846"

Page 4, line 10, replace "48,609,561" with "49,170,289"

Page 4, line 11, replace "50,309,226" with "50,869,954"

Page 4, line 12, replace "15,767,334" with "15,717,017"

Page 4, line 13, replace "34,541,892" with "35,152,937"

Page 4, line 16, replace "39,281,922" with "39,031,377"

Page 4, line 17, replace "39,477,312" with "39,226,767"

Page 4, line 18, replace "30,018,365" with "29,840,448"

Page 4, line 19, replace "9,458,947" with "9,386,319"

Page 4, line 20, replace "192,722,246" with "191,595,636"

Page 4, line 21, replace "99,410,100" with "100,389,634"

Page 4, line 22, replace "93,312,146" with "91,206,002"

Page 4, line 23, replace "S.B. 2012" with "section 1" and replace "351,137,833" with "339,035,740"

Page 4, line 24, replace "S.B. 2012" with "section 1" and replace "864,792,671" with "863,982,501"

Page 4, line 25, replace "S.B. 2012" with "section 1" and replace "1,215,930,504" with "1,203,018,241"

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 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.

SECTION 12. A new chapter to title 50 of the North Dakota Century Code is created and enacted as follows:

Definitions. As used in this chapter:

1. "Children's health insurance program" means a program to provide health assistance to low-income children funded through title XXI of the federal Social Security Act [42 U.S.C. 1397aa, et seq.].
2. "County agency" means the county social service board.
3. "Department" means the department of human services.

4. "Plan" means the children's health insurance program state plan.
5. "Poverty line" means the official income poverty line as defined by the United States office of management and budget and revised annually in accordance with 42 U.S.C. 9902(2), applicable to a family of the size involved.

Duties of the department. The department shall:

1. Prepare, submit, and implement the plan that includes eligibility determinations for self-employed applicants based on the average of the previous three years of adjusted gross income, which means the adjusted gross income as computed for an individual for federal income tax purposes under the Internal Revenue Code;
2. Supervise the administration of the children's health insurance program throughout this state;
3. Take action, give directions, and adopt rules as may be necessary or desirable to carry out the provisions of this chapter;
4. After federal approval of the plan, apply for a federal waiver allowing plan coverage for a family through an employer-based insurance policy if an employer-based family insurance policy is more cost-effective than the traditional plan coverage for the children;
5. Report annually to the legislative council and describe enrollment statistics and costs associated with the plan;
6. Reimburse counties for expenses incurred in the administration of the children's health insurance program at rates based upon all counties' total administrative costs; and
7. Administer all funds appropriated or made available to the department for the purpose of carrying out the provisions of this chapter.

Duties of county agency. In the administration of the plan, unless the department otherwise establishes eligibility, the county agency shall:

1. Administer the plan under the direction and supervision of the department; and
2. Make an investigation and record the circumstances of each applicant, obtaining information as may be required by the department.

Plan requirements. The plan:

1. Must be provided through private contracts with insurance carriers;
2. Must allow conversion to another health insurance policy;
3. Must be based on an actuarial equivalent of a benchmark plan;
4. Must incorporate every state-required waiver approved by the federal government;
5. Must include community-based eligibility outreach services; and
6. Must provide:

- a. An income eligibility limit of one hundred forty percent of the poverty line;
- b. A copayment requirement for each pharmaceutical prescription and for each emergency room visit;
- c. A deductible for each inpatient hospital visit;
- d. Coverage for:
 - (1) Inpatient hospital, medical, and surgical services;
 - (2) Outpatient hospital and medical services;
 - (3) Psychiatric and substance abuse services;
 - (4) Prescription medications;
 - (5) Preventive screening services;
 - (6) Preventive dental and vision services; and
 - (7) Prenatal services; and
- e. A coverage effective date that is the first day of the month, following the date of application and determination of eligibility.

Limitations of chapter. Health assistance provided under this chapter is not an entitlement. A person does not have a property interest in any health assistance sought or provided under this chapter. If the department estimates that available funds are insufficient to allow participation by additional applicants, the department may take any action appropriate to avoid commitment of funds in excess of available funds, including denying applications and establishing waiting lists, that is not forbidden by title XXI of the federal Social Security Act [42 U.S.C. 1397aa, et seq.] or regulations adopted thereunder. If federal children's health insurance program funding decreases, the department may decrease the income eligibility limit to accommodate the decrease in federal funding, notwithstanding any other provisions of this chapter."

Page 7, remove lines 1 through 31

Page 8, remove lines 1 through 19

Page 10, replace lines 4 through 6 with:

"SECTION 18. NORTHEAST HUMAN SERVICE CENTER BUDGET SAVINGS - BUDGET SECTION REPORT. The department of human services shall identify savings in the budget to be requested for the northeast human service center for the 2001-03 biennium totaling five hundred thousand dollars from the general fund through efficiencies and related to the collocation of service delivery. The department of human services shall present a report regarding the planned reductions to the budget section prior to the submission of the department's budget request for the 2001-03 biennium."

Page 10, after line 28, insert:

"SECTION 24. 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 25. 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 26. 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 27. 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 28. 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 29. 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 30. 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 31. 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 34. 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 35. 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 36. LEGISLATIVE INTENT - COMPREHENSIVE CHILD WELFARE INFORMATION AND PAYMENT SYSTEM. It is the intent of the legislative assembly that the funding provided in subdivision 1 of section 1 of this Act for the comprehensive child welfare information and payment system is for the completion of the project during the biennium beginning July 1, 1999, and ending June 30, 2001.

SECTION 37. 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.

SECTION 38. LAND BOARD DISTRIBUTIONS. Notwithstanding the provisions of section 15-03-05.2, during the 1999-2001 biennium, the board of university and school lands shall distribute to the state hospital all income from a permanent fund managed for this institution."

Page 11, after line 8, insert:

"SECTION 40. EFFECTIVE DATE. Section 9 of this Act becomes effective on January 1, 2000, and section 12 of this Act becomes effective on October 1, 1999.

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

Page 11, line 12, replace "16" with "17"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

DEPARTMENT 325 - DEPARTMENT OF HUMAN SERVICES

CONFERENCE COMMITTEE - 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 |
| Conference Committee 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 |
| Add funds to reduce vacant position savings | | 196,088 | 61,067 | 135,021 |
| 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 2 unidentified new computer-related FTE positions | (2.00) | (113,333) | (62,333) | (51,000) |
| Changes to Subdivision 1 | <u>4.00</u> | <u>(26,878)</u> | <u>308,493</u> | <u>(335,371)</u> |
| SUBDIVISION 1 TOTAL | 127.60 | \$55,283,640 | \$14,805,284 | \$40,478,356 |

| 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 |
| Conference Committee changes: | | | | |
| Add funds to reduce vacant position savings | | 128,311 | 39,960 | 88,351 |
| 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) | |
| Medical assistance grants: | | | | |
| Drugs - Allow a total of \$50,354,267 | | 3,150,000 | 945,000 | 2,205,000 |
| Physicians - Reflect reprojecion decrease - Allow a total of \$37,420,671 | | (755,021) | (226,506) | (528,515) |
| Outpatient hospital - Allow 30 percent of reprojecion increase - Allow a total of \$33,671,184 | | 600,000 | 180,000 | 420,000 |
| Indian Health Service - Allow reprojecion increase - Allow a total of \$14,269,180 | | 453,551 | | 453,551 |
| Dental - Allow reprojecion decrease - Allow a total of \$9,888,492 | | (59,519) | (17,856) | (41,663) |
| Premiums Social Security - Allow reprojecion decrease - Allow a total of \$4,687,464 | | (255,352) | (76,606) | (178,746) |
| Rural health clinics - Reflect reprojecion 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 reprojecion 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 reprojecion of \$1,757,315 | | (21,786) | (6,536) | (15,250) |
| Speech and hearing services - Reduce to allow reprojecion of \$1,625,667 | | (236,152) | (70,846) | (165,306) |
| Refugee assistance - Increase to allow reprojecion of \$1,512,348 | | 81,828 | | 81,828 |
| Hospice services - Reduce to allow reprojecion 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 \$1,119,068 | | 276,000 | 82,800 | 193,200 |
| 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 - Allow 36 cents per hour | | (1,222,731) | (408,906) | (813,825) |
| Reduce general fund increase special funds to reflect parent contributions | | | (500,000) | 500,000 |
| Changes to Subdivision 2 | | <u>(10,480,747)</u> | <u>(4,012,723)</u> | <u>(6,468,024)</u> |
| SUBDIVISION 2 TOTAL | 111.80 | \$808,220,188 | \$195,944,655 | \$612,275,533 |

| 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 |
| Conference Committee 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 |
| Add funds to reduce vacant position savings | | 172,532 | 53,731 | 118,801 |
| Aging services changes: | | | | |
| 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) |
| 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 | | | | |
| 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 | | (30,000) | (30,000) | |
| Changes to Subdivision 3 | 0.50 | (1,078,028) | (6,291,719) | 5,213,691 |
| SUBDIVISION 3 TOTAL | 119.20 | \$147,918,777 | \$37,079,799 | \$110,838,978 |
| Subdivision 4 - Human Service Centers and Institutions - Engrossed SB 2012 | 1,918.50 | \$192,722,246 | \$93,312,146 | \$99,410,100 |
| Conference Committee 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 - Remove Senate Amendments: | | | | |
| Remove purchase of building | | (895,000) | (895,000) | |
| Remove related maintenance costs of \$3/sq. ft. @ 39,433 sq. ft. | | (236,598) | (125,400) | (111,198) |
| Remove building improvements | | (376,335) | (376,335) | |
| Remove additional rent from unused space | | (75,000) | 94,032 | (169,032) |
| Restore facility rent | | 945,226 | 504,905 | 440,321 |
| Reduce facility rent increase | | (63,654) | (34,002) | (29,652) |
| Reduce operating expenses | | (100,000) | (100,000) | |
| Northeast Human Service Center - Other changes: | | | | |
| Add funds to reduce vacant position savings | | 307,034 | 95,618 | 211,416 |
| 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 - Rhinelander 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: | | | | |
| Add funds to reduce vacant position savings | | 187,845 | 58,500 | 129,345 |
| 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: | | | | |
| Add funds to reduce vacant position savings | | 275,774 | 85,883 | 189,891 |
| 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: | | | | |
| Add funds to reduce vacant position savings | 184,211 | 57,368 | 126,843 | |
| 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: | | | | |
| Add funds to reduce vacant position savings | 375,335 | 116,889 | 258,446 | |
| 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: | | | | |
| Add funds to reduce vacant position savings | 225,139 | 70,114 | 155,025 | |
| 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: | | | | |
| Add funds to reduce vacant position savings | 283,894 | 88,412 | 195,482 | |
| 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: | | | | |
| Add funds to reduce vacant position savings | 204,379 | 63,649 | 140,730 | |
| 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: | | | | |
| Add funds to reduce vacant position savings | 1,118,198 | 520,379 | 597,819 | |
| 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) | | |
| Recognize additional land department income | | (73,926) | 73,926 | |
| Replace revenue loss with general fund | | 722,062 | (722,062) | |
| Developmental Center changes: | | | | |
| Add funds to reduce vacant position savings | 221,951 | 69,121 | 152,830 | |
| 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 - 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 | (55,379) | (16,614) | (38,765) | |
| Changes to Subdivision 4 | (16,30) | (\$1,126,610) | (\$2,106,144) | \$979,534 |
| SUBDIVISION 4 TOTAL | 1,902.20 | \$191,595,636 | \$91,206,002 | \$100,389,634 |
| Grand Total Section 1 Senate Bill No. 2012 | | \$1,203,018,241 | \$339,035,740 | \$863,982,501 |
| Section - Network technical support | | 100,000 | 50,000 | 50,000 |
| Section - lands and minerals trust fund Developmental Center | | 200,000 | | 200,000 |
| Section - contingency appropriation TBI program | | 200,000 | 60,000 | 140,000 |
| Section - contingency appropriation SPED | | 4,262,410 | 4,262,410 | |
| Grand Total Senate Bill No. 2012 | | \$1,207,780,651 | \$343,408,150 | \$864,372,501 |
| FUNDING COMPARISON | | | | |
| | | TOTAL | GENERAL FUND | OTHER 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 |
| CONFERENCE COMMITTEE CHANGES (INCLUDING CONTINGENCY APPROPRIATIONS) | | (8,149,853) | (7,729,683) | (420,170) |
| SENATE BILL NO. 2012 | | \$1,207,780,651 | \$343,408,150 | \$864,372,501 |
| HOUSE VERSION SENATE BILL NO. 2012 (INCLUDING CONTINGENCY APPROPRIATIONS) | | 1,200,613,265 | 339,668,012 | 860,945,253 |

This amendment includes:

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 Section 12 regarding the Children's Health Insurance Program.
- 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 section requiring the Department of Human Services to identify budget reductions at the Northeast Human Service Center for the 2001-03 biennium relating to the collocation of service delivery.