

HOUSE BILL 1012
HOUSE APPROPRIATIONS
HUMAN RESOURCES DIVISION
REPRESENTATIVE JON NELSON, CHAIRMAN

Vocational Rehabilitation Division
Damian Schlinger, Division Director

Department of Human Services
Leases/Building Rent
For the 2019-2021 Biennium

STATE OWNED BUILDINGS									
LOCATION	Street Address	City	Sq Ft	Rate/ Sq Ft	Total Cost				
Judicial Wing - Capitol (Pay federal portion only)	600 E Boulevard Ave	Bismarck ND 58501	30,041	14.38	431,989.58				
SEHSC	2624 9th Ave S	Fargo ND 58103			-				
State Hospital	2605 Circle Dr	Jamestown ND 58401			-				
Life Skills & Transition Center	701 W 6th St	Grafton ND 58237			-				
Life Skills & Transition Center - NEHSC	701 W 6th St	Grafton ND 58237	9,434						
Telecommute					-				
NON-STATE BUILDINGS									
LOCATION	Street Address	City	Sq Ft	Rate/ Sq Ft	Total Cost	Term	Expires	Notes	
* DHS North - HD Partners	3451 North 14th	Bismarck, ND 58501	24,000	8.84	212,160.00	48 Month	6/30/2020	1st of 5 renewals	
Central Office - Job Service Building	1000 E Divide Avenue	Bismarck, ND 58501	10,710	15.00	160,650.00	27 month	6/30/2022	5 year renewal option	
Central Office/WCHSC - Prairie Hills Plaza	1237 W Divide Avenue	Bismarck, ND 58501	64,286	17.41	1,119,374.00	2 years	6/30/2021	On 8th of 10 renewals	
* Child Support - Bismarck	Rosser and 5th Street	Bismarck, ND 58501	7,844	17.25	135,309.00	60 Month	6/30/2021		
Child Support - Devils Lake	1820 Walnut Street E, Suite 4	Devils Lake ND	4,800	11.50	55,200.00	2 years	6/30/2021	1 of 2 renewals	
* Child Support - Dickinson	132 Sims Street, Suite 202	Dickinson, ND 58601	2,158	12.51	26,996.58	5 years	6/30/2021		
Child Support - Fargo	4950 13th Avenue South	Fargo, ND	6,021	18.00	108,378.00	120 Month	6/30/2023	5 year renewal option	
Child Support - Grand Forks	3001 A 32nd Ave S Suite 3	Grand Forks, ND 58201	3,900	19.75	77,025.00	77 month	11/30/2025		
* Child Support - Jamestown	Lot 2 Block 1 Began's College Park	Jamestown, ND	2,941	10.00	29,410.00	24 month	6/30/2021		
* Child Support - Minot	325 28th Avenue SW, Suite C	Minot, ND 58703	4,200	16.10	67,620.00	62 month	6/30/2020	5 year renewal option used	
Child Support - Williston	206 E Broadway Suites 103 & 113	Williston, ND 58801	664	7.80	5,179.20	24 month	9/30/2022		
Child Support - Work Force Safety & Insurance	1600 East Century Avenue Suite 5 & 7	Bismarck, ND 58501	9,251	16.00	148,016.00	2 years	6/30/2021	Unlimited renewals	
* Economic Assistance - Fritel Enterprise	208 Main Street	Rolette, ND	208	14.42	2,999.36	24 month	1/31/2022	1 of 1 renewal	
* Economic Assistance - Fritel Enterprise	302 Main Street Suite 103	Elgin ND 58533	108	60.00	6,480.00	12 month	10/31/2020		
* Economic Assistance - Towner Health & Wellness	2 3rd Avenue SW	Towner, ND 58798	94	31.91	2,999.54	24 month	12/31/2020	1 of 2 renewals	
NWHSC - Gray Building (Outreach)	109 5th Street SW	Watford City, ND	336	17.86	6,000.96	2 years	6/30/2021	3rd of 5 renewals	
NWHSC - Metro 316	316 2nd Avenue West	Williston, ND 58801	28,579	16.48	470,981.92	2 years	6/30/2023		
NCHSC - Ortorro (Open Arms)	18 3rd St SE, Suite 300	Minot, ND 58701	3,121	14.23	44,411.83	2 years	6/30/2021	1st of 6 renewals	
NCHSC - Mountrail	228 Eagle Drive	New Town ND 58763	215	5.58	1,200.00	2 years	6/30/2021	5 24 month renewals	
NCHSC - Rugby (Outreach)	126 2nd Avenue	Rugby, ND 58368	950	9.48	9,006.00	30 month	6/30/2021	4 of 5 renewals	
NCHSC - Minot Town & Country Investors	1050 South Broadway	Minot, ND 58701	50,911	10.82	550,857.02	2 years	6/30/2021	5 24 month renewals	
NEHSC - Grand Forks County Commission	151 South 4th Street	Grand Forks, ND 58201	40,040	14.34	574,173.60	24 month	6/30/2021	9 24 month renewals	
NEHSC - Grand Forks Housing Authority - Ruth Meier	770 S 14th St	Grand Forks, ND 58201	9,352	11.04	103,246.08	24 month	6/30/2021	5 of 5 renewals	
NEHSC - Job Service (VR)	1501 29th Avenue South	Grand Forks, ND 58201	3,306	9.00	29,754.00	25 month	6/30/2021	0 of 4 renewal options	
SEHSC - Capital Building Four (VR)	1655 43rd St South	Fargo, ND	6,450	19.93	128,548.50	2 years	6/30/2021	2nd of 10 renewals	
SEHSC - Carlson Properties (MFP/Aging/CFS)	1401 32nd St South	Fargo, ND	1,882	13.90	26,159.80	24 month	6/30/2021	4th of 5 renewals	
SEHSC - Dakota Pioneer (contracted)	631 1st Avenue North	Fargo, ND	2,043	10.54	21,533.22	24 month	6/30/2021	1 of 5 renewals	
SEHSC - Liffing Family Investments (Off Main)	1122 1st Avenue North	Fargo, ND	7,875	13.25	104,343.75	2 years	6/30/2021	7 of 10 renewals	
* SEHSC - Liffing Family Investments (Off Main)	1122 1st Avenue North	Fargo, ND	1,254	12.36	15,499.44	14 Month	6/30/2021	1 of 5 renewals	
LRHSC - Hamilton Enterprise Central	200 Hwy 2 SW	Devils Lake ND	18,236	13.00	237,068.00	118 month	6/30/2023		
LRHSC - Job Service (VR)	301 South College Drive	Devils Lake ND	950	0.57	541.50	25 Month	6/30/2021	0 of 4 renewal options	
LRHSC - Paul Munro (Outreach)	1102 Main Avenue West	Rolla, ND	5,060	13.67	69,170.20	2 years	6/30/2023		
SCHSC - City/County Health District (Outreach)	415 2nd Avenue	Valley City, ND	1,749	9.00	15,737.67	13 month	6/30/2021	1st of 5 renewals	
SCHSC - N & F Construction	520 3rd Street NW	Jamestown, ND	27,577	10.37	285,973.49	2 years	6/30/2021	8 of 9 renewals	
BLHSC - Golden Valley/Billings County Social Services (Outreach)	67 1st SE	Beach, ND 58621	1,721	0.87	1,500.00	24 month	6/30/2021	3rd of 5 renewals	
BLHSC - KD Builders (VR)	1674 15th Street West	Dickinson, ND 58601	2,022	16.00	32,352.00	5 years	6/30/2023	1 of 1 five year renewals	
BLHSC - Community Action Partnership	990 3rd Ave W	Dickinson, ND 58601	320	13.45	4,304.00	24 month	6/30/2021	4 of 5 renewals	
BLHSC - Driscoll Services LLC	1463 I-94 Business Loop	Dickinson, ND 58601	24,000	14.83	355,920.00	6 years	6/30/2026	1 additional 6 year term and 5 - 2 year renewals	

* These leases are no longer active

LEASE SUMMARY – VR SPECIFIC

Office	Total Sq Ft	Per Sq Ft Per Annum	Per Annum	Per Month	Location	Term
Williston	2,078.24	\$ 18.04	\$ 37,491.45	\$ 3,124.29	Co-located w/HSC	6/30/2023
Minot	5,661.00	\$ 11.63	\$ 65,837.43	\$ 5,486.45	Co-located w/HSC	6/30/2021
Devils Lake	1,397.00	\$ 9.00	\$ 12,573.00	\$ 1,047.75	Co-located w/Job Svc	6/30/2021
Grand Forks	3,306.00	\$ 11.00	\$ 36,366.00	\$ 3,030.50	Co-located w/Job Svc	6/30/2021
Fargo	6,450.00	\$ 20.53	\$ 132,418.50	\$ 11,034.88	Not co-located	6/30/2021
Jamestown	2,711.62	\$ 11.88	\$ 32,214.05	\$ 2,684.50	Co-located w/HSC	6/30/2021
Bismarck	5,336.00	\$ 19.10	\$ 101,917.60	\$ 8,493.13	Co-located w/HSC	6/30/2021
Dickinson	2,022.00	\$ 16.00	\$ 32,352.00	\$ 2,696.00	Not co-located	6/30/2023
State Office	3,337.24	\$ 15.00	\$ 50,058.60	\$ 4,171.55	Co-located w/Job Svc	6/30/2022
All leases have 30 day opt-out clause if legislature alters funding, except Dickinson (federal dollars)						

1915I

Eligibility

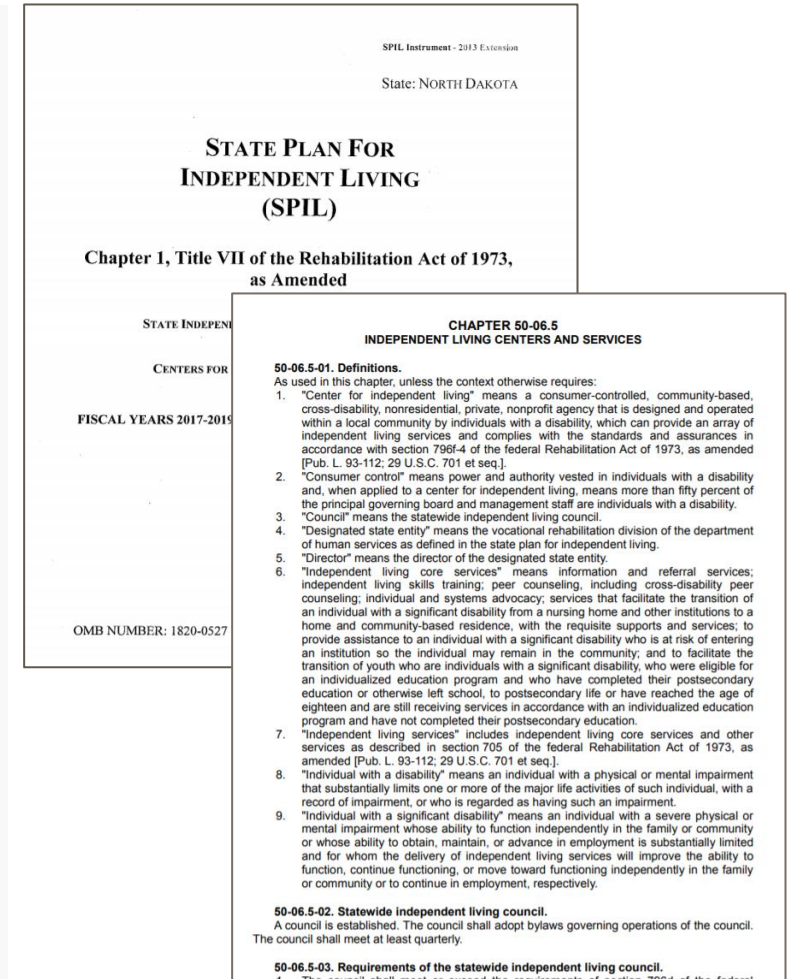
1. Individuals of any age (VR would start with those 14 and older, at least 9th grade)
2. Medicaid or Medicaid Expansion eligible
3. Will receive services in their home or community not in an institution
4. Diagnosis of mental illness, substance use disorder, traumatic brain injury (excluding intellectual or developmental disability)
5. Functional impairment requirement/impact on daily living (WHODAS)

Services Specific to VR (of the 12 possible services)

1. Benefits Planning Services
2. Pre-Vocational Training
3. Supported Employment
4. Supported Education

STATE PLAN FOR INDEPENDENT LIVING

- ND receives approx. \$663,808 from the federal Administration for Community Living (ACL) to support independent living services each biennium
- In the past, ND appropriated the \$73,756 required match plus \$1,675,406 of general funds for a total of approximately \$1,749,162 each biennium
- Title VII Funds go directly to Centers for Independent Living
- Outcomes defined in SPIL (3-year renewal)



Department of Human Services

Vocational Rehabilitation

19-21 Authorized FTE Base	19-21 Authorized FTE Realigned	21-23 Requested Base FTE	# vacancies 12-31-20 (from base)	Assignment of Requested FTE		
				% of FTE	Descriptor	# of FTE
10.0	85.0	85.0	0	47%	VR Counselors	40
				21%	Client Supportive Services	18
				13%	Support Staff	11
				19%	Administration	16

COVID INFO

- Worked quickly to identify innovations and make better use of technology (i.e. new employee training, communications, etc.)
- Challenges with locating students with shifting school formats (online, hybrid, etc.)

Telework Headcount

Pre-COVID
0

Current
28

GREEN SHEET WALKTHROUGH GF/FTE

	EBR			
	FTE Positions	General Fund	Other Funds	Total
Vocational Rehabilitation				
Continued program changes		(416,293)	(381,081)	(797,374)
Agency savings plan		(1,803,954)	(91,000)	(1,894,954)
Subtotal Vocational Rehabilitation	-	(2,220,247)	(472,081)	(2,692,328)

OVERVIEW OF BUDGET CHANGES BY EXPENSE CATEGORY

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
511x Salaries - Regular	8,419,629	9,159,399	4,310,952	652,652	9,812,051
512x Salaries - Other	-	-	-	-	-
513x Salaries - Temp	17,494	25,920	-	-	25,920
514x Salaries - Over Time	9	-	-	-	-
516x Salaries - Benefits	4,037,531	4,915,733	2,210,386	34,812	4,950,545
Total Salaries & Benefits	12,474,663	14,101,052	6,521,338	687,464	14,788,516
52x Travel	186,830	389,319	121,591	(23,816)	365,503
53x Supply	84,143	84,312	21,900	23,860	108,172
54x Postage & Printing	49,774	65,799	23,878	(9,500)	56,299
55x Equipment Under \$5,000	235,432	9,965	9,058	-	9,965
56x Utilities	5,983	6,900	2,804	-	6,900
57x Insurance	-	-	-	-	-
58x Rent/Leases - Bldg./Equip	770,958	695,963	334,722	8,668	704,631
59x Repairs	13,810	12,592	9,791	(3,818)	8,774
61x Professional Development	135,366	354,924	105,959	48,594	403,518
62x Fees - Operating & Professional	6,190,449	5,912,761	2,902,047	(188,674)	5,724,087
67x Non Operating Expenses	-	-	-	-	-
60x IT Expenses	7,229	688	-	-	688
Total Operating	7,679,974	7,533,223	3,531,750	(144,686)	7,388,537
68x Land, Building, Other Capital	-	-	-	-	-
69x Equipment Over \$5,000	-	-	-	-	-
Total Capital/Equipment over 5,000	-	-	-	-	-
71x Grants, Benefits, & Claims	7,732,053	10,218,764	3,965,406	(1,867,494)	8,351,270
72x Transfers	-	-	-	-	-
Total Grants	7,732,053	10,218,764	3,965,406	(1,867,494)	8,351,270
Total	27,886,690	31,853,039	14,018,494	(1,324,716)	30,528,323

OVERVIEW OF BUDGET CHANGES BY FUNDING SOURCE

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
General	14,551,077	9,308,268	8,187,666	(2,024,678)	7,283,590
Federal	13,251,493	22,370,770	5,800,293	678,961	23,049,731
Other	84,120	174,001	30,535	21,001	195,002
Total	27,886,690	31,853,039	14,018,494	(1,324,716)	30,528,323

GRANTS NOT-ON-A WALKTHROUGH

Vocational Rehabilitation - 2021-23 Biennium Budget

**Budget Account Code 712000 - Grants,
Benefits, and Claims**

\$10,218,764	\$8,351,270	\$1,619,305	\$6,595,833	\$136,132
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Vendor	Description	2019-21 Biennium Amount	2021-23 Biennium Amount	General Fund	Federal Funds	Other Funds
Various vendors	Older blind consumer purchases	161,326	161,326	100,006	61,320	
Randolph Sheppard Vendors	Pass-through to Randolph Sheppard vendors	150,000	124,000			124,000
Various vendors	Case services to consumers	6,661,031	6,661,031	1,418,800	5,242,231	
Various vendors	Supported employment services	633,333	633,333	85,120	548,213	
Independent Living centers	Independent living services	2,413,074	731,580	9,443	722,137	
Various vendors	Mobility impaired parking tickets	-	40,000	5,936	21,932	12,132
Bottineau Winter Park	Winter Park activities for individuals with disabilities	200,000	-			