

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2012

Page 1, line 2, remove "to create and enact subdivision aa of subsection 1 of section 50-09-29 and a"

Page 1, remove line 3

Page 1, line 4, replace "assistance for needy families benefits and to the monthly maintenance needs allowance;" with "to create and enact a new section to chapter 50-06 of the North Dakota Century Code, relating to a behavioral health services quarterly report;"

Page 1, line 5, after "sections" insert "6-09-47,"

Page 1, line 5, after the second comma insert "and"

Page 1, line 5, remove ", and subsection 1 of section"

Page 1, line 6, remove "50-09-29,"

Page 1, line 6, after "to" insert "the medical facility infrastructure loan fund,"

Page 1, line 8, after the first semicolon insert "to repeal section 3 of chapter 84 of the 2013 Session Laws, relating to the medical facility infrastructure fund balance transfer;"

Page 1, line 8, after the second semicolon insert "to provide a limitation, relating to a program of all inclusive care for the elderly;"

Page 1, line 9, after the semicolon insert "to provide advance payments to select enrolled providers;"

Page 1, line 10, remove "a"

Page 1, line 10, replace "study" with "studies"

Page 1, line 11, remove "to the legislative council"

Page 1, remove line 24

Page 2, replace lines 1 through 5 with:

"Salaries and wages	\$23,949,306	\$5,307,754	\$29,257,060
Operating expenses	67,749,348	25,838,164	93,587,512
Capital assets	<u>12,000</u>	<u>14,000</u>	<u>26,000</u>
Total all funds	\$91,710,654	\$31,159,918	\$122,870,572
Less estimated income	<u>53,608,032</u>	<u>17,232,729</u>	<u>70,840,761</u>
Total general fund	\$38,102,622	\$13,927,189	\$52,029,811"

Page 2, replace lines 10 through 17 with:

"Salaries and wages	\$52,422,982	\$5,738,890	\$58,161,872
Operating expenses	107,894,413	(2,670,378)	105,224,035
Capital assets	0	10,000	10,000
Grants	458,913,620	5,739,753	464,653,373
Grants - medical assistance	<u>1,910,060,462</u>	<u>486,902,962</u>	<u>2,396,963,424</u>
Total all funds	\$2,529,291,477	\$495,721,227	\$3,025,012,704

Less estimated income	<u>1,587,974,557</u>	<u>391,287,908</u>	<u>1,979,262,465</u>
Total general fund	\$941,316,920	\$104,433,319	\$1,045,750,239"

Page 2, replace lines 22 through 26 with:

"Human service centers	\$182,433,538	\$16,456,866	\$198,890,404
Institutions	<u>130,697,211</u>	<u>14,378,471</u>	<u>145,075,682</u>
Total all funds	\$313,130,749	\$30,835,337	\$343,966,086
Less estimated income	<u>126,067,783</u>	<u>6,627,9591</u>	<u>132,695,734</u>
Total general fund	\$187,062,966	\$24,207,386	\$211,270,352"

Page 2, remove line 31

Page 3, replace lines 1 through 3 with:

"Grand total general fund	\$1,166,482,508	\$142,567,894	\$1,309,050,402
Grand total special funds	<u>1,767,650,372</u>	<u>415,148,588</u>	<u>2,182,798,960</u>
Grand total all funds	\$2,934,132,880	\$557,716,482	\$3,491,849,362
Full-time equivalent positions	2,201.08	10.00	2,211.08"

Page 3, replace lines 15 through 18 with:

"Early childhood services grants	400,000		0
Developmental disabilities equipment	0		10,000
Heating plant repairs and upgrades - State hospital	0		1,156,000
Heating plant repairs and upgrades - Life skills and transition center	0		75,000
Window replacement - Life skills and transition center	0		44,000
Equipment over \$5,000 - State hospital	0		275,000
Equipment over \$5,000 - Life skills and transition center	0		200,000
Extraordinary repairs - State hospital	0		1,000,000
Extraordinary repairs - Life skills and transition center	<u>0</u>		<u>1,250,000</u>
Total all funds		\$15,319,714	\$4,010,000
Less estimated income		<u>10,686,093</u>	<u>10,000</u>
Total general fund		\$4,633,621	\$4,000,000"

Page 3, line 27, after "budget" insert "and the legislative council"

Page 4, after line 13, insert:

"SECTION 6. EXEMPTION - LEISURE, RECREATIONAL, AND EDUCATIONAL PROGRAMS. The grants line item in Subdivision 2 of Section 1 of this Act includes \$150,000 for providing grants for services to provide leisure, recreational, and educational programs for individuals with intellectual or developmental disabilities in the northeast and southeast human service regions. The requirements of chapter 54-44.4 do not apply to the selection of a grantee, the grant award, or payments made under this section.

SECTION 7. DEPARTMENT OF HUMAN SERVICES - PROGRAM OF ALL INCLUSIVE CARE FOR THE ELDERLY - LIMITATION. The department of human services may not expand the program of all inclusive care for the elderly during the biennium beginning July 1, 2015 and ending June 30, 2017, into a community that is not operating a program site on August 1, 2015.

SECTION 8. ADVANCE PAYMENTS - ADJUSTMENTS - EXEMPTION. The department of human services may provide advance payments to select enrolled providers related to the implementation of the new Medicaid management information

system for the period beginning with the effective date of this Act and ending June 30, 2015. The department may spend funds appropriated from the general fund in its grants - medical assistance line item in subdivision 2 of section 1 of this Act for making these advance payments if sufficient funding from the general fund is not available from the department's 2013-15 biennium appropriation. The department shall adjust 2015-17 biennium payments to the enrolled providers to recoup the advance payments. The amount appropriated from special funds in the grants - medical assistance line item in subdivision 2 of section 1 of chapter 12 of the 2013 Session Laws is not subject to section 54-44.1-11, and any unspent funds relating to the federal funds share of any advance payments may be continued and used for paying the federal share of medical assistance payments for the biennium beginning July 1, 2015, and ending June 30, 2017.

SECTION 9. AMENDMENT. Section 6-09-47 of the North Dakota Century Code is amended and reenacted as follows:

6-09-47. (~~Effective through July 31, 2017~~) Medical facility infrastructure loan program fund - Continuing appropriation - Audit and costs of administration.

1. The Bank of North Dakota shall administer a loan program to provide loans to medical facilities to conduct construction that improves the health care infrastructure in the state or improves access to existing nonprofit health care providers in the state. The construction project may include land purchases and may include purchase, lease, erection, or improvement of any structure or facility to the extent the governing board of the health care facility has the authority to authorize such activity.
2. In order to be eligible under this loan program, the applicant must be the governing board of the health care facility which shall submit an application to the Bank. The application must:
 - a. Detail the proposed construction project, which must be a project of at least one million dollars and which is expected to be utilized for at least thirty years;
 - b. Demonstrate the need and long-term viability of the construction project; and
 - c. Include financial information as the Bank may determine appropriate to determine eligibility, such as whether there are alternative financing methods.
3. The governor shall establish a task force to review loan applications under this section and to make recommendations to the Bank on the loan applications. The task force must include representation of medical providers and medical facilities from the oil-producing counties in the state. The task force shall work with the Bank to establish criteria for eligibility for a loan under the program. The criteria established by the task force and the Bank must give priority to applicants that are located in oil-producing counties.
4. A loan provided under this section:
 - a. May not exceed the lesser of fifteen million dollars or seventy-five percent of the actual cost of the project;

- b. Must have an interest rate equal to one percent; and
 - c. Must provide a repayment schedule of no longer than twenty-five years.
5. A recipient of a loan under this section shall complete the financed construction project within twenty-four months of approval of the loan. Failure to comply with this subsection may result in forfeiture of the entire loan received under this section.
 6. The medical facility infrastructure fund is a special fund in the state treasury. This fund is a revolving fund. All moneys intransferred into the medical facility infrastructure fund, interest on moneys in the fund, and collections of principal and interest on loans from the fund are appropriated to the Bank on a continuing basis for the purpose of providing loans under this section.
 7. Funds in the medical facility infrastructure fund may be used for loans as provided under this section and to pay the costs of administration of the fund. Annually, the Bank may deduct a service fee for administering the medical facility infrastructure fund maintained under this section.
 8. The medical facility infrastructure fund must be audited in accordance with section 6-09-29. The cost of the audit and any other actual costs incurred by the Bank on behalf of the fund must be paid from the fund.
 9. The Bank shall deposit loan repayment funds in the medical facility infrastructure fund. ~~After deduction of fees and costs as provided in this section, the Bank shall make an annual transfer of repayment funds deposited in the medical facility infrastructure fund to the state treasurer for deposit in the strategic investment and improvements fund.~~

~~(Effective August 1, 2017, through July 31, 2043) Medical facility infrastructure loan program - Continuing appropriation - Audit and costs of administration.~~

- ~~1. The Bank of North Dakota shall service loans made under the medical facility infrastructure loan program. The repayment schedule of these loans may not exceed twenty-five years.~~
- ~~2. Funds in the medical facility infrastructure fund may be used for loans as provided under this section and to pay the costs of administration of the fund. Annually, the Bank may deduct a service fee for administering the medical facility infrastructure fund maintained under this section.~~
- ~~3. The medical facility infrastructure fund must be audited in accordance with section 6-09-29. The cost of the audit and any other actual costs incurred by the Bank on behalf of the fund must be paid from the fund.~~
- ~~4. The Bank shall deposit loan repayment funds in the medical facility infrastructure fund. After deduction of fees and costs as provided in this section, the Bank shall make an annual transfer of repayment funds deposited in the medical facility infrastructure fund to the state treasurer for deposit in the strategic investment and improvements fund.~~

SECTION 10. A new section to chapter 50-06 of the North Dakota Century Code is created and enacted as follows:

Behavioral health services quarterly report.

The department of human services shall publish a quarterly report of all behavioral health services provided by or supported by the department. The report must include each type of behavioral health service, the number of clients served for each service, and the amount of state and federal funds budgeted and spent for each service. Data must be identified for behavioral health services by human service region and by mental health services provided to children, mental health services provided to adults, and substance abuse services."

Page 6, remove lines 24 through 30

Page 7, replace lines 1 through 15 with:

"SECTION 14. ROBINSON RECOVERY CENTER FUNDING. Notwithstanding the designation of funding for the Robinson recovery center in the appropriation for the department of human services in section 1 of this Act, the department may reprocur the contract for methamphetamine treatment services if the current contractor is unable to provide the full capacity of services anticipated under the current contract for the biennium beginning July 1, 2015, and ending June 30, 2017. Funding otherwise designated for the Robinson recovery center may be used to support the costs of the reprocured contract."

Page 7, line 24, replace "10" with "15"

Page 7, remove lines 27 through 31

Page 8, remove lines 1 through 25

Page 8, after line 30, insert:

"SECTION 18. LEGISLATIVE MANAGEMENT STUDY - MENTAL HEALTH HOTLINE SERVICES. During the 2015-16 interim, the legislative management shall consider studying the various telephone contact numbers supported by state appropriations to access information regarding services and programs available and determine if multiple numbers are necessary to respond appropriately to the residents of the state. The legislative management shall report its findings and recommendations, along with any legislation required to implement the recommendations, to the sixty-fifth legislative assembly.

SECTION 19. REPORT TO LEGISLATIVE MANAGEMENT - ADULT PROTECTIVE SERVICES PROGRAM. During the 2015-16 interim, the department of human services shall report to the legislative management regarding the adult protective services program including the effectiveness of the program, information on services and outcomes, and funding by human service region and in total.

SECTION 20. LEGISLATIVE MANAGEMENT STUDY - AUTISM SERVICES. During the 2015-16 interim, the legislative management shall consider studying services to children with autism. The study must include a review of services currently provided by the department of human services, superintendent of public instruction and other state and local agencies, and an evaluation of the effectiveness of the continuum of care, transition between programs, and outcomes. The study must also identify current funding for these programs and projected funding needs in future bienniums by

funding source. The legislative management shall report its findings and recommendations, along with any legislation required to implement the recommendations, to the sixty-fifth legislative assembly.

SECTION 21. LEGISLATIVE MANAGEMENT STUDY - LIFE SKILLS AND TRANSITION CENTER. During the 2015-16 interim, the legislative management shall consider studying the use of the structures and property of the life skills and transition center to determine the best and most efficient use of the properties. If conducted, the study must review the potential to transfer clients from the life skills and transition center to under-utilized facilities on the state hospital campus or to a community-based setting. The study must also review potential alternative uses of structures on the life skills and transition center campus. The legislative management shall report its finding and the recommendations, together with any legislation necessary to implement the recommendations, to the sixty-fifth legislative assembly.

SECTION 22. BEHAVIORAL HEALTH SERVICES - LEGISLATIVE MANAGEMENT REPORTS. During the 2015-16 interim, the department of human services shall present its quarterly behavioral health services reports to the legislative management."

Page 9, remove lines 1 through 19

Page 9, line 22, replace "12 and 13" with "15 and 16"

Page 9, line 26, replace "Section 17 of this Act is" with "The medical assistance-grants line item in subdivision 2 of section 1 and sections 8 and 17 of this Act are"

Page 9, after line 27, insert:

"SECTION 26. REPEAL. Section 3 of Chapter 84 of the 2013 Session Laws is repealed."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2012 - Summary of House Action

	Base Budget	Senate Version	House Changes	House Version
Legislative Council				
Total all funds	\$0	\$50,000	(\$50,000)	\$0
Less estimated income	0	0	0	0
General fund	\$0	\$50,000	(\$50,000)	\$0
DHS - Management				
Total all funds	\$91,710,654	\$123,522,794	(\$652,222)	\$122,870,572
Less estimated income	53,608,032	71,213,128	(372,367)	70,840,761
General fund	\$38,102,622	\$52,309,666	(\$279,855)	\$52,029,811
DHS - Program/Policy				
Total all funds	\$2,529,291,477	\$3,074,493,091	(\$49,480,387)	\$3,025,012,704
Less estimated income	1,587,974,557	1,999,696,868	(20,434,403)	1,979,262,465
General fund	\$941,316,920	\$1,074,796,223	(\$29,045,984)	\$1,045,750,239
DHS - Field Services				
Total all funds	\$313,130,749	\$348,982,051	(\$5,015,965)	\$343,966,086
Less estimated income	126,067,783	131,739,212	956,522	132,695,734
General fund	\$187,062,966	\$217,242,839	(\$5,972,487)	\$211,270,352
Bill total				
Total all funds	\$2,934,132,880	\$3,547,047,936	(\$55,198,574)	\$3,491,849,362
Less estimated income	1,767,650,372	2,202,649,208	(19,850,248)	2,182,798,960

General fund \$1,166,482,508 \$1,344,398,728 (\$35,348,326) \$1,309,050,402

Senate Bill No. 2012 - Legislative Council - House Action

	Base Budget	Senate Version	House Changes	House Version
Operating expenses		\$50,000	(\$50,000)	
Total all funds	\$0	\$50,000	(\$50,000)	\$0
Less estimated income	0	0	0	0
General fund	\$0	\$50,000	(\$50,000)	\$0
FTE	0.00	0.00	0.00	0.00

Department No. 160 - Legislative Council - Detail of House Changes

	Removes Funding for Study ¹	Total House Changes
Operating expenses	(\$50,000)	(\$50,000)
Total all funds	(\$50,000)	(\$50,000)
Less estimated income	0	0
General fund	(\$50,000)	(\$50,000)
FTE	0.00	0.00

¹ Funding is removed to hire a consultant to assist with a study of the delivery system for children with special health care needs.

Senate Bill No. 2012 - DHS - Management - House Action

	Base Budget	Senate Version	House Changes ¹	House Version
Salaries and wages	\$23,949,306	\$27,778,596	\$1,478,464	\$29,257,060
Operating expenses	67,749,348	95,718,198	(2,130,686)	93,587,512
Capital assets	12,000	26,000		26,000
Total all funds	\$91,710,654	\$123,522,794	(\$652,222)	\$122,870,572
Less estimated income	53,608,032	71,213,128	(372,367)	70,840,761
General fund	\$38,102,622	\$52,309,666	(\$279,855)	\$52,029,811
FTE	147.10	147.10	0.00	147.10

¹

Management - House Changes:

	FTE Positions	General Fund	Other Funds	Total
2015-17 Ongoing Funding Changes				
Adjusts funding for base payroll changes		1,033,645	186,838	1,220,483
Adjusts funding for employee health insurance premiums to reflect the revised premium estimate of \$1,130.22		(73,719)	(37,030)	(110,749)
Adjusts base payroll to increase salaries and wages by \$368,730 and decrease operating expenses by \$368,730				0
Administration				
Reduces funding for operating expenses		(14,259)	(26,288)	(40,547)
Removes funding for energy impact pool funds		(1,033,645)	(186,838)	(1,220,483)
Informational Technology				
Reduces funding for operating expenses		(191,877)	(309,049)	(500,926)

Total ongoing funding changes

0.00

(\$279,855)

(\$372,367)

(\$652,222)

Senate Bill No. 2012 - DHS - Program/Policy - House Action

	Base Budget	Senate Version	House Changes ¹	House Version
Salaries and wages	\$52,422,982	\$58,921,459	(\$759,587)	\$58,161,872
Operating expenses	107,894,413	109,248,284	(4,024,249)	105,224,035
Capital assets		10,000		10,000
Grants	458,913,620	471,383,480	(6,730,107)	464,653,373
Grants - medical assistance	1,910,060,462	2,434,929,868	(37,966,444)	2,396,963,424
Total all funds	\$2,529,291,477	\$3,074,493,091	(\$49,480,387)	\$3,025,012,704
Less estimated income	1,587,974,557	1,999,696,868	(20,434,403)	1,979,262,465
General fund	\$941,316,920	\$1,074,796,223	(\$29,045,984)	\$1,045,750,239
FTE	347.50	352.00	(3.50)	348.50

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Program and Policy - House Changes:

	FTE Positions	General Fund	Other Funds	Total
2015-17 Ongoing Funding Changes				
Adjusts funding for employee health insurance premiums to reflect the revised premium estimate of \$1,130.22		(\$126,396)	(\$135,230)	(\$261,626)
Economic Assist Policy - Grants				
Reduces funding for operating expenses		(\$2,637)	(\$57,947)	(\$60,584)
Removes funding for child care assistance provider rate increase		(\$2,022,099)	\$0	(\$2,022,099)
Child Support Enforcement				
Reduces funding for operating expenses		(\$5,147)	(\$21,085)	(\$26,232)
Medical Services				
Reduces funding for operating expenses		(\$185,106)	(\$53,130)	(\$238,236)
Reduces funding for grant cost and caseload changes		(\$1,000,000)	(\$1,000,000)	(\$2,000,000)
Reduces provider inflationary increases from 3/3 to 2/2 percent		(\$3,169,019)	(\$3,318,083)	(\$6,487,102)
Adds funding to rebase the ambulance rate increase to a percentage of the WSI fee schedule and to provide the same percentage to each category of the schedule		\$125,000	\$125,000	\$250,000
Removes 1 FTE assisted living position	(1.00)	(\$146,234)	\$0	(\$146,234)
Reduces funding for physical, occupational, and speech therapy service provider rate increase to a 50 percent fee schedule (SB 2272)		(\$427,280)	(\$750,891)	(\$1,178,171)
Adds funding from the health care trust fund for a one-time grant for a critical access hospital in the west central human service region located in a city with a population of between 1,500 and 2,500 based on the most recent federal decennial census		\$0	\$250,000	\$250,000
Reduces funding relating to SB 2043 to allow the department to negotiate additional rebates from drug manufacturers under the medical assistance program and allows the department to join a multistate supplemental drug rebate pool		(\$950,574)	(\$950,574)	(\$1,901,148)
Long-Term Care				
Reduces provider inflationary increases from 3/3 to 2/2 percent		(\$2,749,164)	(\$2,420,352)	(\$5,169,516)
Reduces the increase in the monthly maintenance needs allowance for a community spouse of a medical assistance recipient to \$2,550 effective 1/1/2016		(\$347,625)	(\$347,625)	(\$695,250)
Reduces funding relating to anticipated lower utilization of long term care services		(\$5,000,000)	(\$5,000,000)	(\$10,000,000)
Changes the funding source from the general fund to the health care trust fund for nursing facility asset limit changes		(\$300,000)	\$300,000	\$0
Reduces funding for basic care provider payment changes to provide a total of \$386,685, of which \$262,950 is from the general fund		(\$237,050)	\$0	(\$237,050)
Adds funding for basic care provider payment changes relating to HB 1359 to provide a total of \$1,136,685, of which \$1,012,950 is from the general fund		\$750,000	\$0	\$750,000
Changes the funding source from the general fund to the health care trust fund for the 24 month bed layaway program		(\$546,786)	\$546,786	\$0

Adjusts funding relating to the limitation on expansion of the Program of All-inclusive Care for the Elderly (PACE)		(\$500,415)	(\$546,181)	(\$1,046,596)
DD Council				
Reduces funding for operating expenses		\$0	(\$449)	(\$449)
Adjusts the funding source for salary increase allocation		(\$11,224)	\$11,224	\$0
Aging Services				
Reduces funding for operating expenses		(\$38,808)	(\$60,598)	(\$99,406)
Reduces provider inflationary increases from 3/3 to 2/2 percent		(\$192,683)	\$0	(\$192,683)
Removes new inflationary increases for aging services		(\$326,033)	\$0	(\$326,033)
Reduces funding for adult protective services to provide a total of \$464,894		(\$615,179)	\$0	(\$615,179)
Reduces funding for increasing guardianship establishments for vulnerable adults from 52 slots to 26 slots		(\$65,000)	\$0	(\$65,000)
Children and Family Services				
Reduces funding for operating expenses		(\$17,457)	(\$25,701)	(\$43,158)
Reduces provider inflationary increases from 3/3 to 2/2 percent		(\$1,263,207)	(\$752,493)	(\$2,015,700)
Reduces funding for positions relating to administering federal childcare law changes	(1.50)	(\$172,459)	(\$118,681)	(\$291,140)
Reduces funding relating to post adoption services		(\$84,570)	(\$45,598)	(\$130,168)
Reduces funding for child care provider incentive grants to provide a total of \$400,000		(\$100,000)	\$0	(\$100,000)
Reduces funding for early childhood services specialists grants to provide a total of \$300,000		(\$100,000)	\$0	(\$100,000)
Removes funding for a contract rate increase for Chafee Independent Living		(\$89,180)	\$0	(\$89,180)
Mental Health - Substance Abuse				
Reduces funding for operating expenses		(\$42,318)	(\$42,063)	(\$84,381)
Reduces provider inflationary increases from 3/3 to 2/2 percent		(\$52,218)	(\$2,135)	(\$54,353)
Reduces funding for extended services for individuals with serious mental illness to reduce the number of new slots from 50 to 25		(\$277,495)	\$0	(\$277,495)
Reduces funding for traumatic brain injury prevocational skills training to reduce from 8 hours to 4 hours the amount of time allocated each month for each of the 50 slots		(\$239,782)	\$0	(\$239,782)
Removes funding for trauma-informed system of care program		(\$229,130)	(\$58,500)	(\$287,630)
Removes funding for a grant to a statewide family-controlled parent-to-parent support organization (\$205,000) and to a statewide family-to-family health information and education organization (\$205,000)		(\$410,000)	\$0	(\$410,000)
Removes increased funding for indigent care services and acute hospitalization and recovery services relating to substance abuse		(\$1,000,000)	\$0	(\$1,000,000)
Reduces operating fees relating to mental health hotline services		(\$155,000)	\$0	(\$155,000)
Reduces funding for substance use disorder innovation and substance use disorder needs assessment		(\$353,570)	(\$526,922)	(\$880,492)
Vocational Rehabilitation				
Reduces funding for operating expenses		(\$5,122)	(\$10,530)	(\$15,652)
Reduces provider inflationary increases from 3/3 to 2/2 percent		(\$6,291)	\$0	(\$6,291)
Reduces funding for Centers for Independent Living to provide a total of \$2.4 million		(\$500,000)	\$0	(\$500,000)
Removes funding for professional development for stipends for vocational counselors to obtain master degrees		(\$35,571)	(\$131,429)	(\$167,000)
Developmental Disabilities				
Reduces funding for operating expenses		(\$24,175)	(\$24,345)	(\$48,520)
Reduces provider inflationary increases from 3/3 to 2/2 percent		(\$4,151,811)	(\$3,913,340)	(\$8,065,151)
Removes funding for 1 FTE developmental disabilities nurse position	(1.00)	(\$91,454)	(\$91,455)	(\$182,909)
Removes funding for a benefit allowance increase for developmental disabilities services providers		(\$1,000,000)	(\$1,000,000)	(\$2,000,000)
Removes funding increase for guardianship services for individuals with intellectual disabilities to provide a total of \$2,482,906		(\$193,358)	\$0	(\$193,358)
Adds funding to provide leisure, recreational, and educational programs for individuals with intellectual or developmental disabilities		\$150,000	\$0	\$150,000
Autism Services				
Reduces funding for operating expenses		(\$1,532)	(\$1,252)	(\$2,784)
Reduces provider inflationary increases from 3/3 to 2/2 percent		(\$25,944)	(\$25,944)	(\$51,888)
Reduces funding for new autism waiver slots from 30 to 22		(\$234,880)	(\$234,880)	(\$469,760)
Reduces new autism voucher slots from 20 to 10. Total autism voucher slots are 53.		(\$250,001)	\$0	(\$250,001)
Total ongoing funding changes	(3.50)	(\$29,045,984)	(\$20,434,403)	(\$49,480,387)

Senate Bill No. 2012 - DHS - Field Services - House Action

	Base Budget	Senate Version	House Changes¹	House Version
Human service centers	\$182,433,538	\$202,171,367	(\$3,280,963)	\$198,890,404
Institutions	130,697,211	146,810,684	(1,735,002)	145,075,682
Total all funds	\$313,130,749	\$348,982,051	(\$5,015,965)	\$343,966,086
Less estimated income	126,067,783	131,739,212	956,522	132,695,734
General fund	\$187,062,966	\$217,242,839	(\$5,972,487)	\$211,270,352
FTE	1706.48	1725.48	(10.00)	1715.48

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Field Services - Senate Changes:

	FTE Positions	General Fund	Other Funds	Total
2015-17 Ongoing Funding Changes				
Adjusts funding for employee health insurance premiums to reflect the revised premium estimate of \$1,130.22		(\$1,271,700)	(\$27,869)	(\$1,299,569)
Institutions				
Adjusts the funding source allocation for salary increase	0.00	(\$18,540)	\$18,540	\$0
Reduces operating expenses for State Hospital (\$350,000), and Life Skills and Transition Center (\$250,000)		(\$397,000)	(\$203,000)	(\$600,000)
Changes the funding source for the 15-bed Tomkins program to collections from the Department of Corrections and Rehabilitation		(\$1,520,369)	\$1,520,369	\$0
Reduces funding for extraordinary repairs to provide a total of \$1.25 million - Life Skills and Transition Center		(\$321,360)	\$0	(\$321,360)
Reduces funding for equipment over \$5,000 to provide a total of \$200,000 - Life Skills and Transition Center		(\$175,000)	\$0	(\$175,000)
Reduces 1 FTE position at the State Hospital	(1.00)	(\$130,000)	\$0	(\$130,000)
Reduces equipment over \$5,000 to provide a total of \$275,000 - State Hospital		(\$124,338)	\$0	(\$124,338)
Reduces extraordinary repairs to provide a total of \$1 million - State Hospital		(\$359,505)	\$0	(\$359,505)
Adjusts equipment over \$5,000 to one-time funding for State Hospital (\$275,000) and Life Skills and Transition Center (\$200,000) and extraordinary repairs to one-time funding for State Hospital (\$1 million) and Life Skills and Transition Center (\$1.25 million)		(\$2,725,000)	\$0	(\$2,725,000)
Human Service Centers				
Reduces funding for operating expenses		(\$51,454)	(\$37,671)	(\$89,125)
Reduces provider inflationary increases from 3/3 to 2/2 percent		(\$564,989)	\$0	(\$564,989)
Removes 3 FTE child welfare regional supervisor positions in the north central, southeast, and west central regions	(3.00)	(\$437,771)	(\$52,273)	(\$490,044)
Reduces funding for a 10-bed crisis residential and transitional living unit in the north central region to 5-beds		(\$199,397)	(\$63,400)	(\$262,797)
Removes funding for DD case manager positions for north central, northeast, and lake region	(3.00)	(\$249,669)	(\$188,349)	(\$438,018)
Removes funding for the integrated dual disorder treatment program for west central region	(3.00)	(\$393,295)	\$0	(\$393,295)
Reduces funding for a 10-bed short-term residential facility for the Badlands region to provide a 5-bed unit		(\$119,725)	\$0	(\$119,725)
Adds funding to provide Mobile-on-Call crisis services in the west central region		\$250,000	\$0	\$250,000
Removes funding for mental health disorder prevention services		(\$90,000)	\$0	(\$90,000)
Removes funding for increasing payment rates for behavioral health care provider services		(\$1,000,000)	\$0	(\$1,000,000)
Removes funding for operating expenses for Good Health television services		(\$73,375)	(\$9,825)	(\$83,200)
Total ongoing funding changes	(10.00)	(\$9,972,487)	\$956,522	(\$9,015,965)

One-time funding items

Institutions				
Adds one-time funding for heating plant repairs and upgrades - State Hospital		1,156,000	0	1,156,000
Adds one-time funding for heating plant repairs and upgrades - Life Skills and Transition Center		75,000	0	75,000

Adds one-time funding for window replacement of the domestic violence shelter on the Life Skills and Transition Center campus	44,000	0	44,000
Adjusts equipment over \$5,000 from ongoing funds for State Hospital (\$275,000) and Life Skills and Transition Center (\$200,000) and extraordinary repairs from ongoing funds for State Hospital (\$1 million) and Life Skills and Transition Center (\$1.25 million)	2,725,000	0	2,725,000
Total one-time funding changes	0.00	\$4,000,000	\$0
Total changes - Field services	(10.00)	(\$5,972,487)	\$956,522
			(\$5,015,965)

This amendment also:

- Removes Section 9 relating to an annual percentage increase in the TANF benefit amount that is equal to the annual percentage increase in the consumer price index.
- Removes Section 10 relating to monthly maintenance needs allowance for a community spouse and annual increases in the monthly maintenance needs allowance.
- Removes Section 11 providing legislative intent that the Department of Human Services develop a plan for a medically fragile intensive care facility for certain individuals transitioning from the Life Skills and Transition Center during the 2015-16 interim and that the plan consider the resident's and their family's preferences regarding the location of the facility and that the department include funding for the facility in its 2017-19 biennium budget request.
- Removes Section 18 providing for a Legislative Management study of the delivery system for children with special health care needs.
- Removes Section 19 providing an appropriation to the Legislative Council of \$50,000 for a Legislative Management study of the delivery system for children with special health care needs.
- Adds a section to provide an exemption from procurement requirements for grants for services to provide leisure, recreational, and educational programs for individuals with intellectual or developmental disabilities in the northeast and southeast human service regions.
- Adds a section providing the Department of Human Services may not expand the program of all inclusive care for the elderly (PACE) into a community which is not operating a program site on August 1, 2015.
- Adds a section to allow the Department of Human Services to provide advance payments to select enrolled providers related to the implementation of the new Medicaid management information system.
- Adds a section changing the medical facility infrastructure loan fund to a revolving loan fund.
- Repeals the section which would have required any balance remaining in the medical facility infrastructure loan fund on June 30, 2017, to be transferred to the strategic investment and improvements fund.
- Adds a section to allow the Department of Human Services to reprocur the contract for methamphetamine treatment services, if the current contractor is unable to provide the full capacity of services anticipated under the current contract.
- Adds a section providing for a Legislative Management study of the various telephone contact numbers supported by state appropriations to access information regarding services and programs available and to determine if multiple numbers are necessary to respond appropriately to the citizens of the state.
- Adds a section requiring the Department of Human Services to provide a Legislative Management report regarding the adult protective services program, including the effectiveness of the program, information on services and outcomes, and funding by human service region and in total.
- Adds a section providing for Legislative Management study of the use of the structures and property of the Life Skills and Transition Center.
- Adds a section providing for a Legislative Management study of services to children with autism.
- Adds sections requiring the Department of Human Services to publish a quarterly report on behavioral health services beginning January 1, 2016, and to report to the Legislative Management.
- Changes the emergency clause section.