

***Senate Bill 2012***

Senate Appropriations Committee – HR Section  
Senator Dever, Chairman

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Developmental Disabilities, Tina Bay, Director  
February 3, 2023

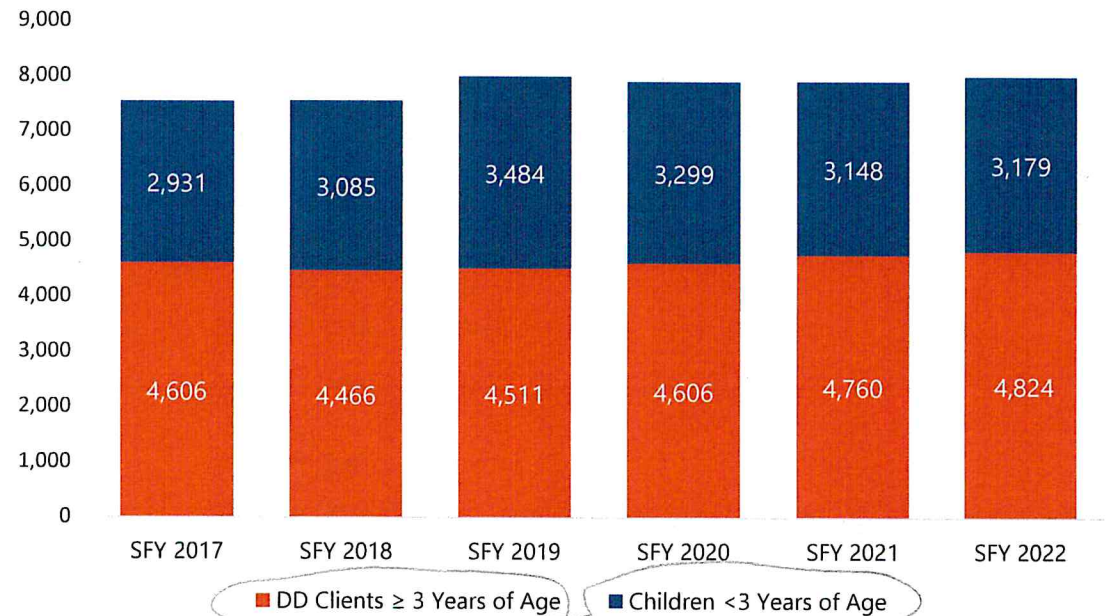
NORTH  
**Dakota** | Health & Human Services  
Be Legendary.



# Developmental Disabilities Program Managers served almost 8,000 children and adults in SFY22



Unduplicated Count of Clients Receiving DD Program Management Services

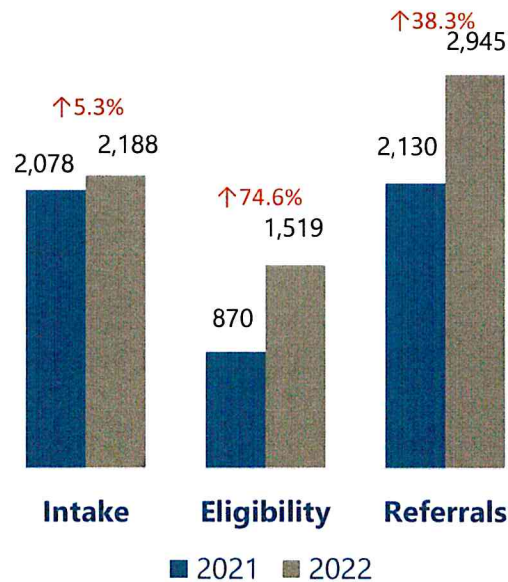




# Developmental Disabilities Program Management (DDPM) is a foundation of the state's system of care

- Assist clients, families, and guardians navigate the system of services available.
- Focus is to help clients stay healthy and safe and achieve their goals.
- Approximately 110 DD program managers located throughout the state.

**Program Management expectations doubled in eligibility determ volume**





## Included in 2023-25 Executive Budget Request

### Staff to support delivery of DD services across NDs system of care

HHS staff in the DD section serve as a link between people served and services that are available to them. Without adequate staff to support the delivery of services:

- People will not have the support they need to develop their plans and explore options available to them. Families will experience delays in eligibility determination and introduction to services.
- Providers will experience delays in payment processing, service authorizations.
- Face to face contacts with clients, which are crucial to monitoring client's health and safety, will not be done as frequently as required
- Ability to respond to crisis situations will be diminished. More clients are experiencing the loss of provider staff which means DDPMs need to fill that void for critical activities such as banking, medical, ensuring food in home, etc.

The Executive Budget Request invests in DD system infrastructure by adding 4 FTE (2 DD Program Management, 1 Early Intervention, 1 Compliance/Quality Assurance)

Total	General	Other
\$757,952	\$375,458	\$382,494



# Developmental Disabilities: Overview of budget changes

Description	2021 - 2023 Budget Base		Increase/ (Decrease)	2023 - 2025 Executive Budget	
Salaries and Benefits	\$	23,102,938	\$	3,133,221	\$ 26,236,159
Operating		8,686,711		2,256,593	10,943,304
IT Services		2,743		104,107	106,850
Capital Asset Expense		-		-	-
Capital Assets		10,000		-	10,000
Grants		716,917,931		17,625,633	734,543,564
Total	\$	748,720,323	\$	23,119,554	\$ 771,839,877

<b>General Fund</b>	<b>\$</b>	<b>349,648,645</b>	<b>\$</b>	<b>18,598,723</b>	<b>\$ 368,247,368</b>
<b>Federal Funds</b>		<b>399,071,678</b>		<b>4,520,831</b>	<b>403,592,509</b>
<b>Other Funds</b>		<b>-</b>		<b>-</b>	<b>-</b>
<b>Total Funds</b>	<b>\$</b>	<b>748,720,323</b>	<b>\$</b>	<b>23,119,554</b>	<b>\$ 771,839,877</b>

Full Time Equivalent (FTE)	127.12	4.00	131.12
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# Developmental Disabilities: Cost to Continue

North Dakota Department of Health and Human Services

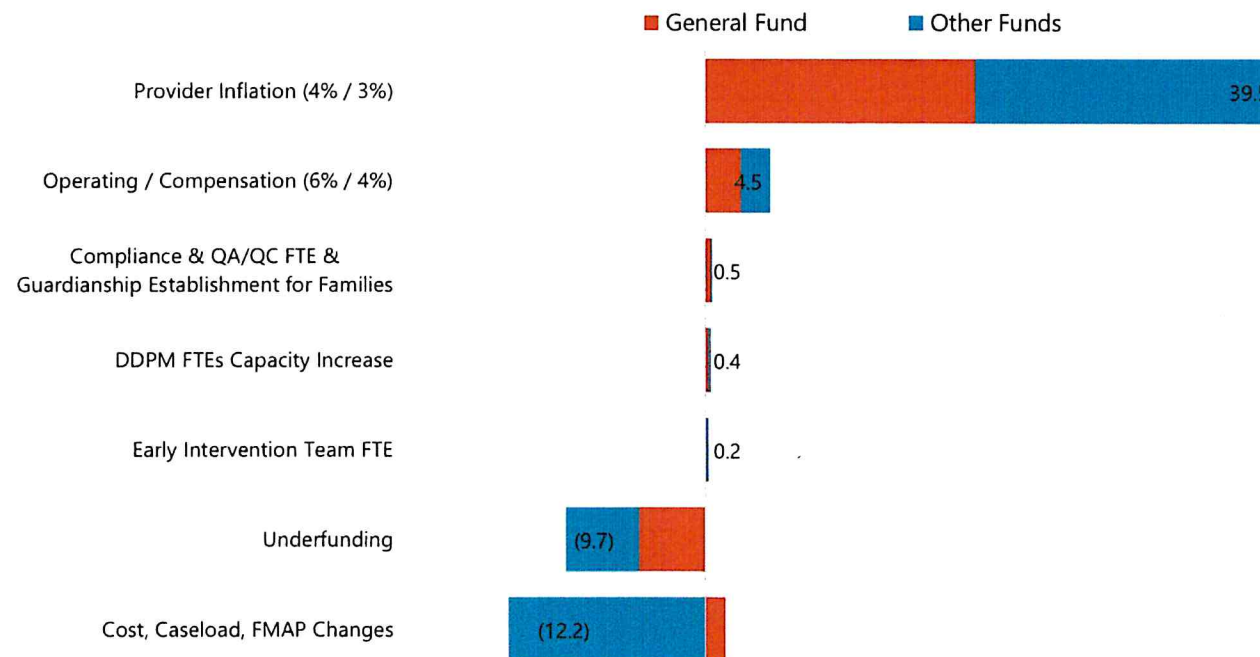
Developmental Disabilities

Unit and Cost Comparison

12 Month Average to Executive Budget Request (EBR) 2023 - 2025 Biennium

Program	12 Month Average in Units (April 2021 - March 2022)	Monthly average units for EBR 2023-2025	Change from EBR to 12 mo Avg units	12 Month Average in Cost per Unit (April 2021 - March 2022)	Monthly average cost per unit for EBR 2023-2025	Change from EBR to 12 mo Avg cost per unit	Monthly average units for first 14 months of 21-23	Monthly average unit cost for first 14 months of 21-23	Unit
ICF/ID	12,771	13,176	405	\$655.97	\$693.99	\$38.02	12,804	\$657.96	Daily Rate
Residential Habilitation	35,212	37,056	1,844	\$299.88	\$300.42	\$0.54	36,231	\$299.17	Daily Rate
Day Programs	660,723	678,227	17,504	\$6.66	\$6.79	\$0.13	668,823	\$6.77	15 min
Infant Development	5,841	6,342	501	\$220.55	\$227.98	\$7.43	6,026	\$218.71	Fee for Service
Family Support Services - In Home Supports	148,766	154,823	6,057	\$9.19	\$9.31	\$0.12	146,217	\$9.25	15 min

# Overview of budget changes (IN MILLIONS)





# Developmental Disabilities: Summary of Contracts

## General Program Contracts

- **Fiscal Agent** – responsible for processing background checks, payments & taxes on behalf of the participant receiving self directed services. (*Veridian*)
- **Corporate Guardianship** – support vulnerable individuals 18 years and older who need assistance making life choices. (*Catholic Charities*)
- **Training** – manages the self-instructional modules for licensed DD providers. (*Minot State University*)
- **SIS/ICAP Assessments** – completes assessments necessary to establish rate for services. (*Rushmore*)
- **Recreation/Leisure** – supports two programs that offer social programs for people in their community. (*LISTEN and Red River Human Services Foundation*)

## Early Intervention

- **Technical Assistance** – engage programs in correcting instances of noncompliance and assist state with writing the federal annual report and state systemic improvement plan. (*MTAC*)
- **Experienced Parents** – provide direct parent to parent emotional and information support to families with children birth to three years of age. (*Various providers*)
- **Right Track** – free developmental screening and follow-along program for ND Families with children birth to three years of age. (*Various providers*)





# Developmental Disabilities: COVID funding

## **ARPA Funding**

- Workforce Retention & Recruitment – DD Agency (\$5,264,101)
- Workforce Retention – DD Non-Agency (\$497,175)
- Capacity Grants (\$400,000)

## **Part C ARPA Funding**

- Workforce Retention - Early Intervention Providers (\$176,400)
- Outreach – create ND specific videos, media, photos to explain purpose of early intervention (\$50,000)
- Learning management system/Enhanced website (\$2,400)
- Routines Based Interval training (\$26,800)
- Translate Materials (\$21,500)



# DD Rate Matrix

<https://www.hhs.nd.gov/sites/www/files/documents/DHS%20Legacy/rate-matrix.pdf>

- Column D – Direct Service Staff Wage
- Column E – Employment Related Expenditures
- Column H – Relief Staff
- Column K – Program Related Expenditures
- Column N – General & Administrative Expenditures
- Column O – Absence Factor

State of North Dakota Rate Matrix Fully Loaded Hour Value: "The Brick"														Effective January 1, 2023	2% Vacancy
Column Reference :	O	D	E	F	G	H	I	J	K	L	M	N	O		
Component Driven Service		Wage	ERE	DX E ERE \$	D + F Sub	Relief Staff	G x H Relief \$	G + I Sub	PS	DX K PS \$	J + L Sub	Gross * 10%	With V Factor	F %	At Funded %
<b>Residential Services</b>															
ICF-ID	d	\$18.26	35.1%	\$6.41	\$24.67	14.0%	\$3.45	\$28.12	87.2%	\$15.92	\$44.04	\$48.93	\$49.93	89.7%	\$44.79
ICF-ID Medically Involved	d	\$18.26	35.1%	\$6.41	\$24.67	14.0%	\$3.44	\$28.11	166.0%	\$30.31	\$58.42	\$64.91	\$66.23	89.7%	\$59.41
ICF-ID Medically Intensive	d	\$18.26	35.1%	\$6.41	\$24.67	14.0%	\$3.44	\$28.11	244.0%	\$44.55	\$72.66	\$80.73	\$82.38	89.7%	\$73.89
Residential Habilitation	d	\$18.34	35.1%	\$6.44	\$24.78	14.0%	\$3.47	\$28.25	39.6%	\$7.26	\$35.51	\$39.45	\$40.26	91.5%	\$36.83
*Res Medical Acuity - Level 1	d	\$18.34	35.1%	\$6.44	\$24.78	14.0%	\$3.47	\$28.25	42.7%	\$7.83	\$36.08	\$40.09	\$40.91	91.5%	\$37.43
*Res Medical Acuity - Level 2	d	\$18.34	35.1%	\$6.44	\$24.78	14.0%	\$3.47	\$28.25	64.7%	\$11.87	\$40.12	\$44.57	\$45.48	91.5%	\$41.61
*Res Medical Acuity - Level 3	d	\$18.34	35.1%	\$6.44	\$24.78	14.0%	\$3.47	\$28.25	92.1%	\$16.89	\$45.14	\$50.15	\$51.17	91.5%	\$46.82
Independent Habilitation	h	\$18.37	35.1%	\$6.45	\$24.82	14.0%	\$3.47	\$28.29	36.1%	\$6.63	\$34.92	\$38.80	\$38.80	100.0%	\$38.80
<b>Vocational/Day Services</b>															
Day Habilitation	h	\$18.32	35.1%	\$6.43	\$24.75	14.0%	\$3.47	\$28.22	56.7%	\$10.39	\$38.61	\$42.90	\$42.90	100.0%	\$42.90
Prevocational Services	h	\$18.32	35.1%	\$6.43	\$24.75	14.0%	\$3.47	\$28.22	56.7%	\$10.39	\$38.61	\$42.90	\$42.90	100.0%	\$42.90
Small Group Employment Supports	h	\$18.32	35.1%	\$6.43	\$24.75	14.0%	\$3.47	\$28.22	56.7%	\$10.39	\$38.61	\$42.90	\$42.90	100.0%	\$42.90
*Day/Voc Medical Acuity - Level 1	h	\$18.32	35.1%	\$6.43	\$24.75	14.0%	\$3.47	\$28.22	63.6%	\$11.65	\$39.87	\$44.30	\$44.30	100.0%	\$44.30
*Day/Voc Medical Acuity - Level 2	h	\$18.32	35.1%	\$6.43	\$24.75	14.0%	\$3.47	\$28.22	69.4%	\$12.71	\$40.93	\$45.48	\$45.48	100.0%	\$45.48
*Day/Voc Medical Acuity - Level 3	h	\$18.32	35.1%	\$6.43	\$24.75	14.0%	\$3.47	\$28.22	77.8%	\$14.25	\$42.47	\$47.19	\$47.19	100.0%	\$47.19
Individual Employment Supports	h	\$24.36	35.1%	\$8.55	\$32.91	14.0%	\$4.61	\$37.52	23.1%	\$5.63	\$43.15	\$47.94	\$47.94	100.0%	\$47.94
* Medical Acuity Tiers may be applied to individuals with a SIS Medical Score of 15 or higher and is available to a qualifying provider in Residential Habilitation, Day Habilitation, Prevocational Services, and Small Group Employment Supports only.															
1/1/2023 - As directed by the legislature the Residential Habilitation rate has been adjusted through the funded percentage.															



# Developmental Disabilities: Policy Bills with Budget Impact

		Federal	General	Status
HB 1035	Creates a cross disability <b>council</b> , design of a cross disability <b>children's waiver</b> and level of care redesign for the <b>DD waiver</b> .	\$726,813	\$726,813	Comm hearing 1/4/23
SB 2035	<b>Increases</b> the <b>rate</b> and the number of <b>clients</b> served by the <b>Corporate Guardianship</b> program. (amount only reflects portion to HHS)		\$500,000	Comm hearing 1/4/23
SB 2215	Grants for <b>recreation</b> services for individuals with <b>developmental disabilities</b> .		\$150,000	Do Pass (Sen HS)
SB 2276	Creates a <b>new service</b> in ND's Medicaid 1915(c) waivers that would enable a <b>primary caregiver</b> (legally responsible) to receive <b>reimbursement</b> for providing care due to the person's <b>extraordinary medical</b> needs.	\$4,953,502	\$4,366,159	Do Pass (Sen HS)
SB 2335	Creates a <b>fetal alcohol spectrum disorder</b> council, amend <b>Developmental Disability</b> definition and <b>training for foster parents</b> .		\$10,000	
SB 2345	Creates <b>guardianship task force</b> , FTE to judicial branch, and <b>increase</b> the <b>rate</b> and number of <b>clients</b> served for the <b>Corporate Guardianship</b> program. (amount only reflects portion to HHS)		\$577,579	Do Pass (Sen HS)





## Contact information

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<https://www.hhs.nd.gov/dd>