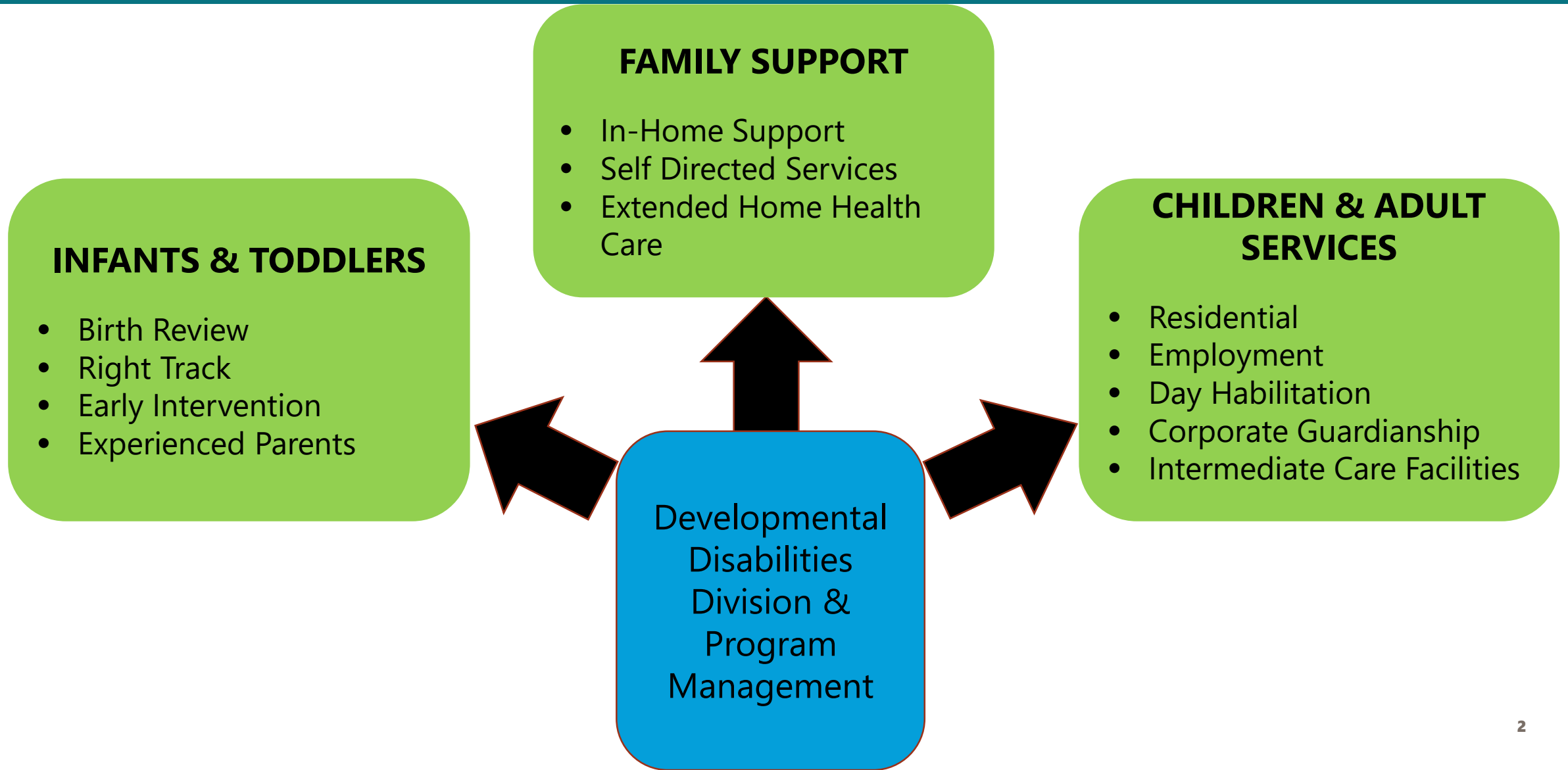


SENATE BILL 2012  
SENATE APPROPRIATIONS  
SENATOR RAY HOLMBERG, CHAIRMAN

Developmental Disabilities Division

*Tina Bay, Director*

# DD DIVISION PROGRAMS





# PROVISION OF SERVICES

Private Nonprofit and For-Profit  
Providers

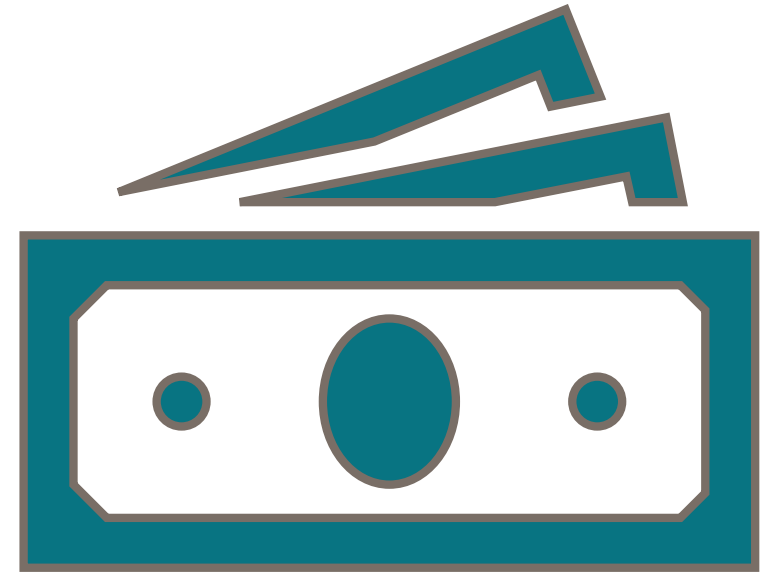
Life Skills & Transition Center

Catholic Charities

Regional Human Service  
Centers

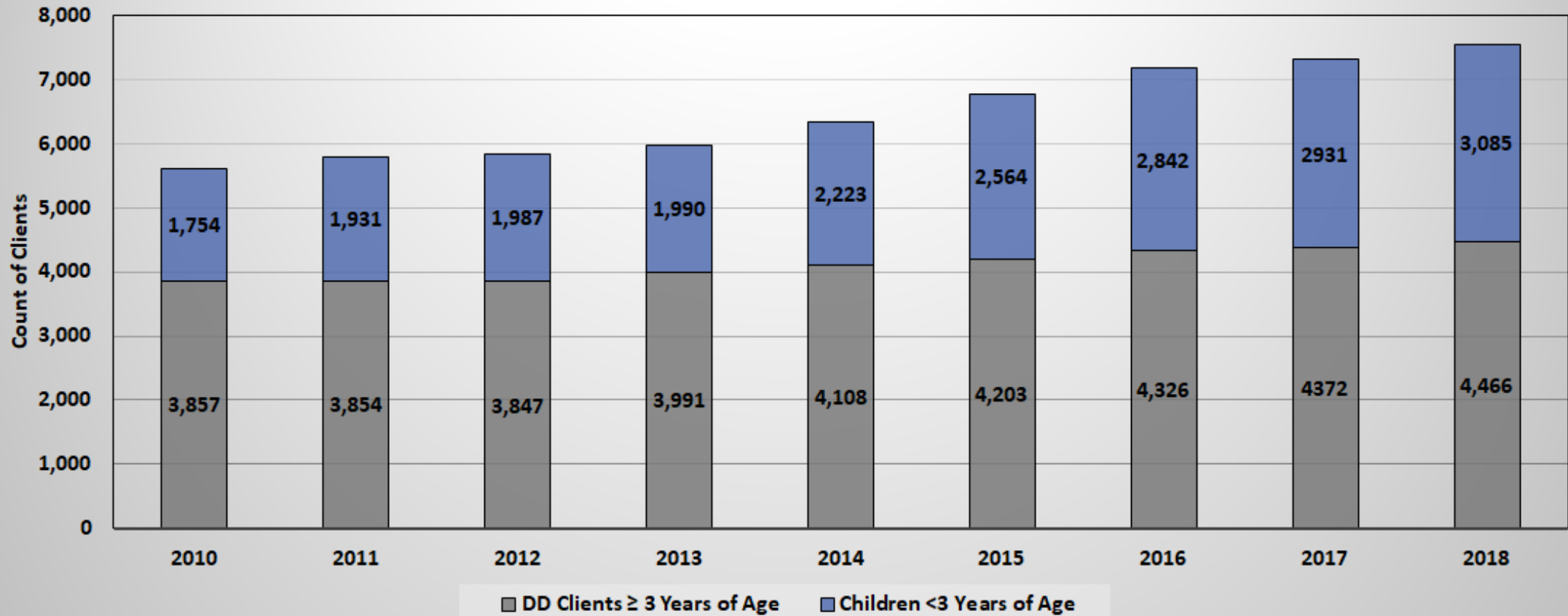
# DD FUNDING

- **Services are funded through the following sources:**
  - Medicaid State Plan
  - Medicaid Home and Community Based Waiver
  - Part C of Individuals with Disabilities Education Act (IDEA)
  - General Fund

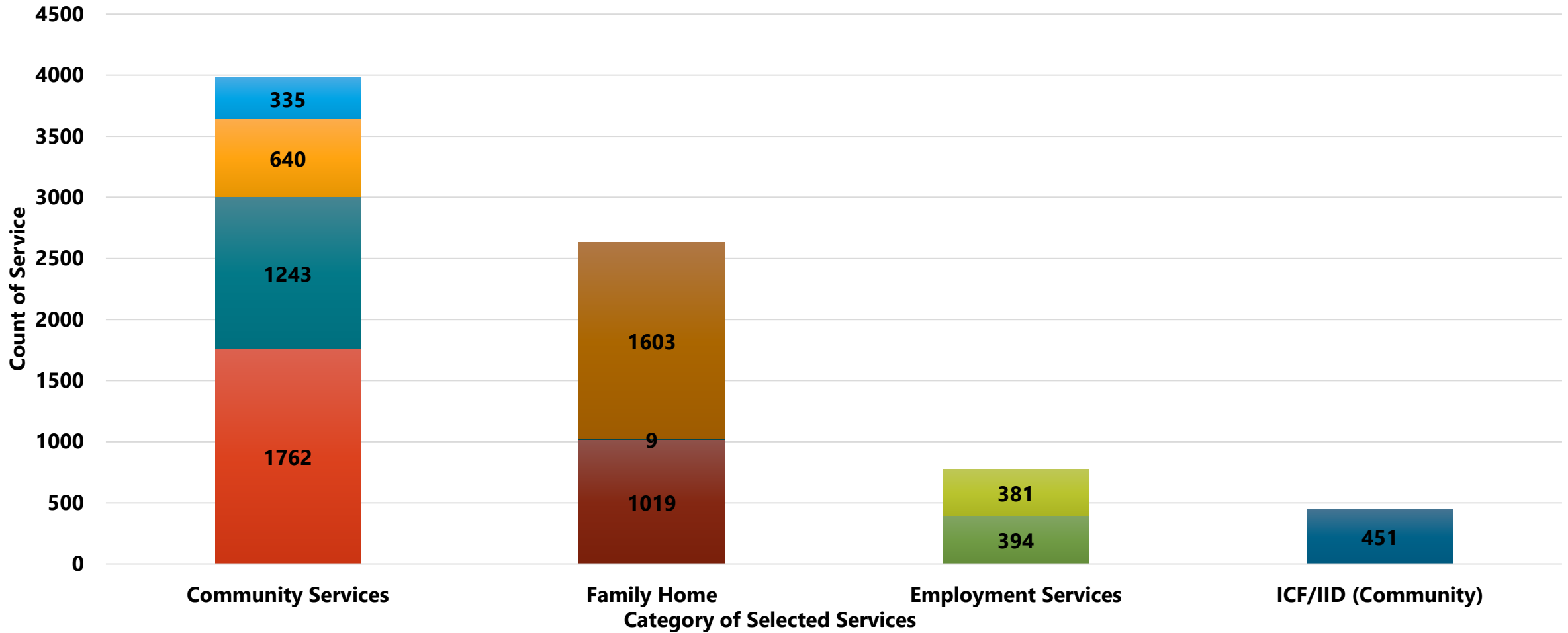


# PROGRAM TRENDS AND DATA

Unduplicated Count of Clients Receiving DD Program Management Services  
SFYs 2010 - 2018



# Summary of Authorized Services as of 12/6/18



DAY HABILITATION

INDEPENDENT HABILITATION

FSS - IN HOME SUPPORTS

ICF/IID (COMMUNITY)

RESIDENTIAL HABILITATION

INDIVIDUAL EMPLOYMENT SUPPORTS

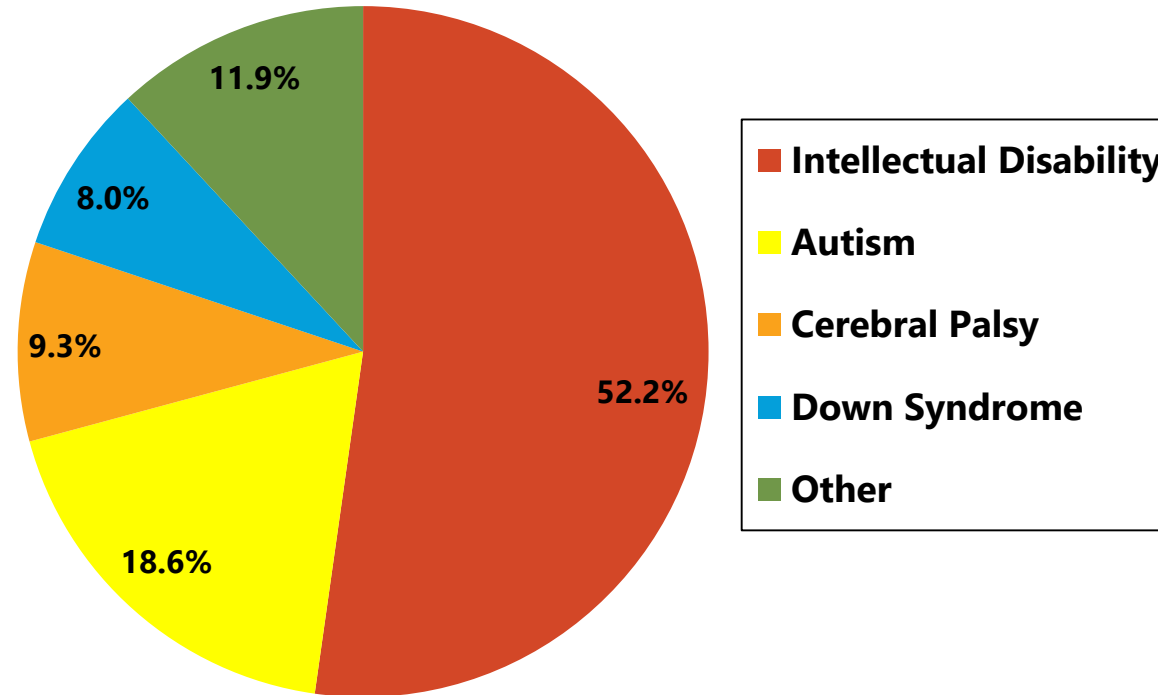
EXTENDED HOME HEALTH CARE

PREVOCATIONAL SERVICES

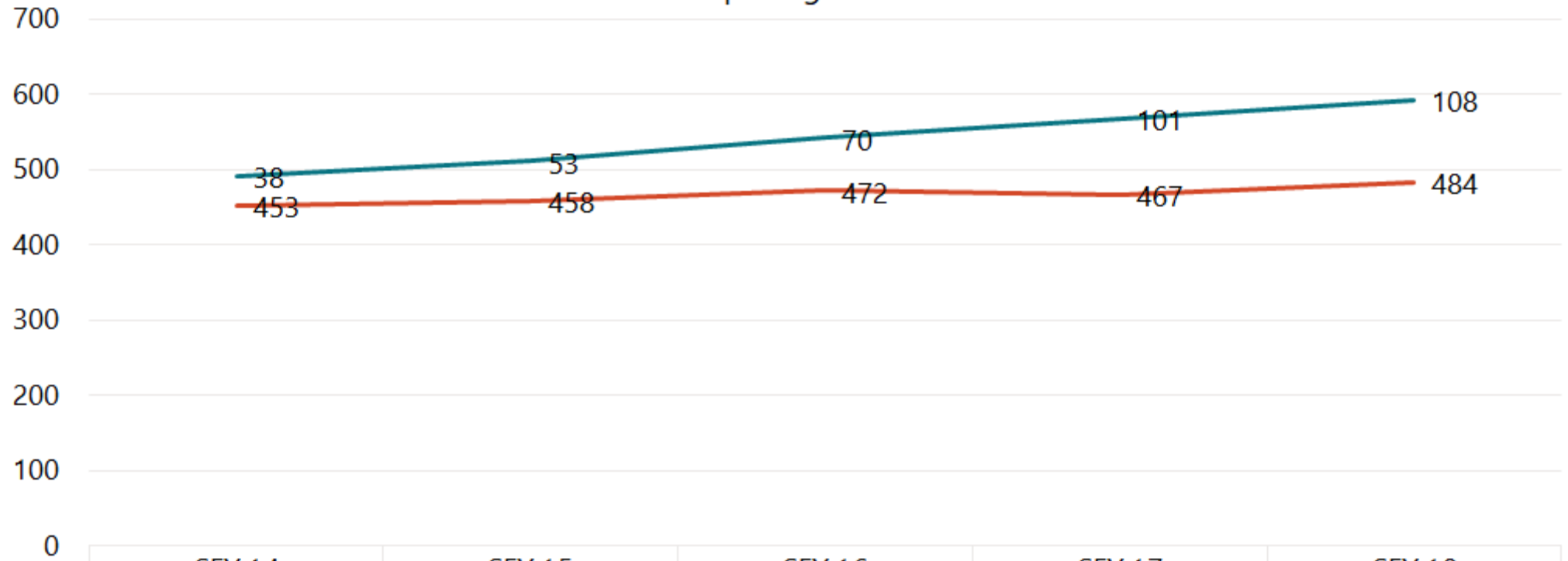
SMALL GROUP EMPLOYMENT SUPPORTS

INFANT DEVELOPMENT

# Clients with Select Diagnoses in DD Services for Clients Age 3 and Older

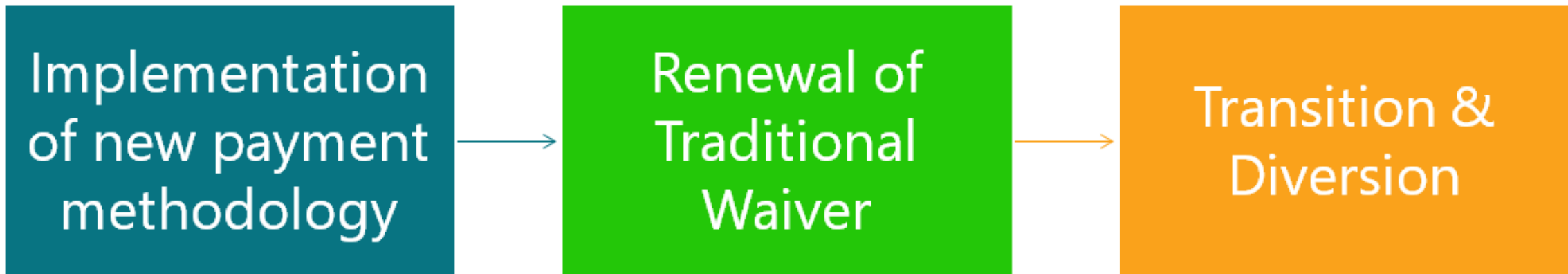


### Guardianship Program



	SFY 14	SFY 15	SFY 16	SFY 17	SFY 18
Total Wait List	38	53	70	101	108
Total Clients	453	458	472	467	484





## HIGHLIGHTS OF 2017 – 2019 ACTIVITIES

# LOOKING AHEAD

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Community  
transitions



Program  
changes



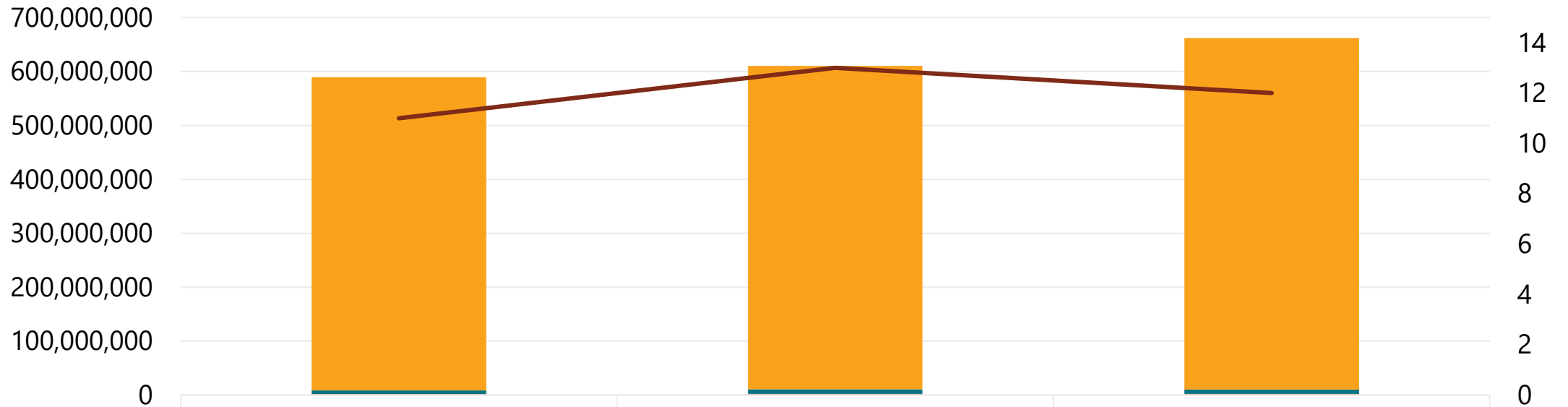
Federal  
changes

# OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
<b>Salary and Wages</b>	2,516,589	(29,532)	2,487,057
<b>Operating</b>	8,359,967	(454,218)	7,905,749
<b>Capital</b>	10,000	0	10,000
<b>Grants</b>	398,528	274,400	672,928
<b>DD Grants</b>	599,531,262	52,161,619	651,692,881
<b>Total</b>	610,816,346	51,952,269	662,768,615
<b>General Fund</b>	300,959,836	27,937,479	328,897,315
<b>Federal Funds</b>	309,856,510	24,014,790	333,871,300
<b>Other Funds</b>	0	0	0
<b>Total</b>	610,816,346	51,952,269	662,768,615
<b>Full Time Equivalent (FTE)</b>	13.00	(1.00)	12.00

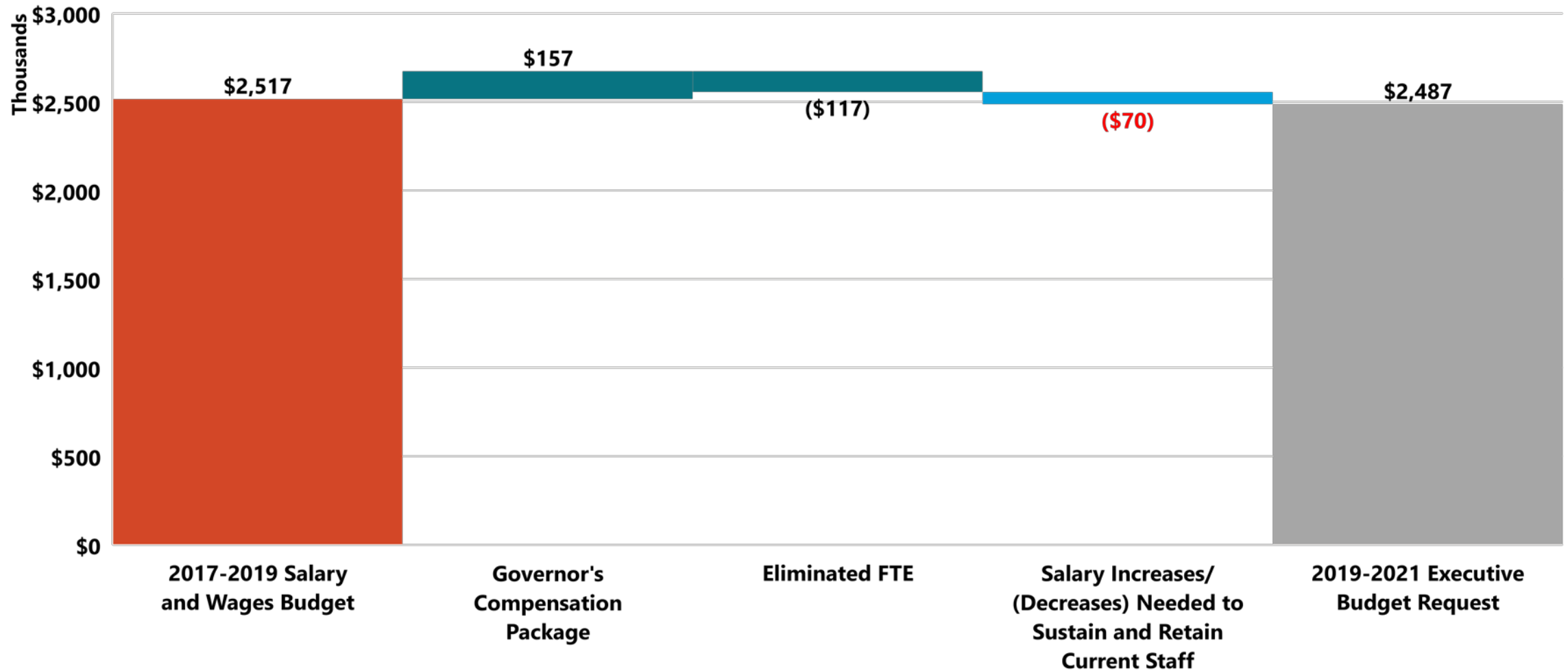
# OVERVIEW OF BUDGET CHANGES

Budget Analysis

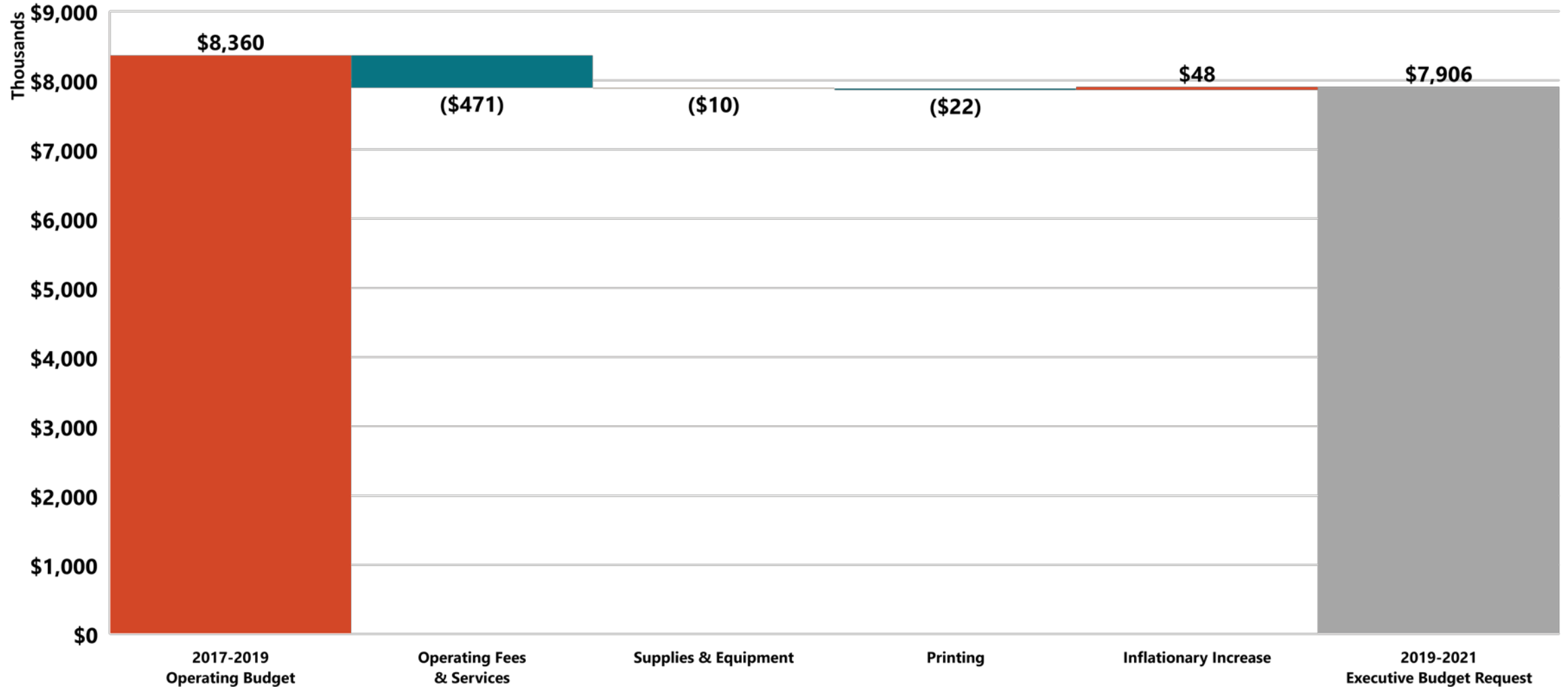


	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
DD Grants	580,772,989	599,531,262	651,692,881
Operating Expenses	6,955,712	8,359,967	7,905,749
Salaries and Wages	1,838,601	2,516,589	2,487,057
Capital		10,000	10,000
Grants	533,952	274,400	672,928
FTE	11	13	12

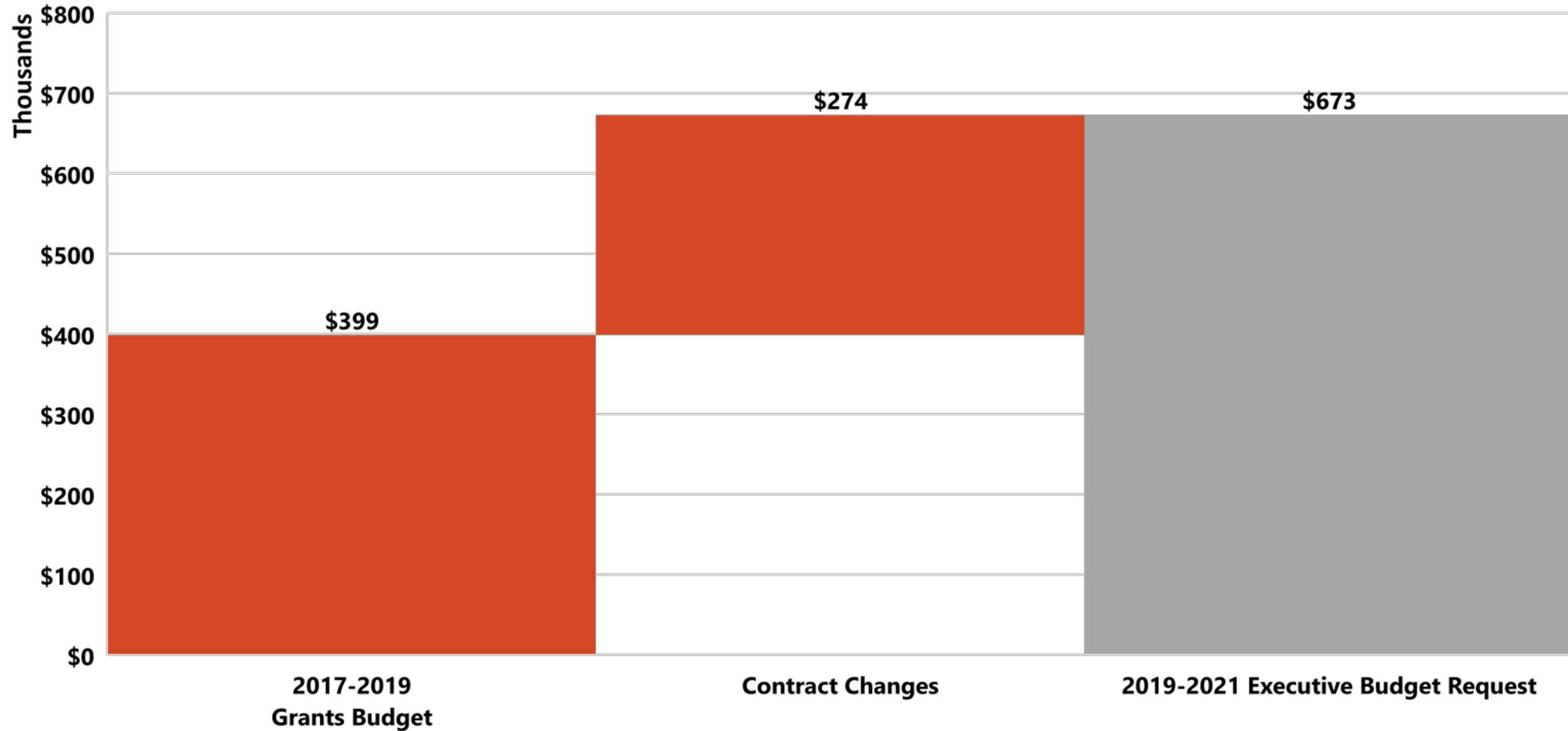
# MAJOR SALARY AND WAGES DIFFERENCES



# MAJOR OPERATING DIFFERENCES



# MAJOR GRANT DIFFERENCES



# OVERVIEW OF FUNDING

Funding Sources



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
Special Funds	6,000,000	0	0
State General Fund	283,823,487	300,959,836	328,897,315
Federal Funds	300,277,767	309,856,510	333,871,300



**North Dakota Department of Human Services  
Changes in Developmental Disabilities from 2017-2019 Appropriation to 2019-2021 Executive Budget**

Service Description	2017-2019 Appropriation	Cost Changes	Caseload/ Utilization Changes	Cost to Continue	FMAP	Total Changes	2019-2021 Budget To OMB	Inflation 1/1	Residential Habilitation to HCBS Waiver **	Total Governor Changes	2019-2021 Budget to Senate
Intermediate Care Fac. for Intellectually Disabled (ICF/ID)	187,108,875	5,236,737	(5,867,095)	(630,358)		(630,358)	186,478,517	2,691,501		2,691,501	189,170,018
DD Home & Community Based Services (HCBS)	435,422,388	(506,341)	21,913,913	21,407,572		21,407,572	456,829,960	6,806,744	(1,113,841)	5,692,903	462,522,863
Cost Settlement & Underfunding	(23,000,001)	23,000,001		23,000,001		23,000,001					
<b>Total</b>	<b>599,531,262</b>	<b>27,730,397</b>	<b>16,046,818</b>	<b>43,777,215</b>		<b>43,777,215</b>	<b>643,308,477</b>	<b>9,498,245</b>	<b>(1,113,841)</b>	<b>8,384,404</b>	<b>651,692,881</b>
General Fund	295,119,012	14,587,334	7,472,225	22,059,559	1,529,534	23,589,093	318,708,105	4,675,808	(556,916)	4,118,892	322,826,997

Notes:  
In previous biennia, there was bucket funding in the DD grants budget. Those funds are no longer considered separately and have been added into the ICF/ID and HCBS services, based on their budget amount percentage.

\*\* Budget Adjusted for Long Term Care Residential Habilitation Savings

# DD GRANTS WALKTHROUGH

## DD Total Fund Change (In Millions)

■ Increase   
 ■ Decrease   
 ■ Total

