



HOUSE BILL 1012

House Appropriations | Human Resources Division
Representative Jon Nelson, Chairman

INTRODUCTION TO BUDGET DETAIL REVIEWS

Arnie Strebe, Chief Administrative Officer / Chief Financial Officer

NORTH
Dakota
Be Legendary.™

| Human Services

This week's budget detail agenda

Monday a.m.

- Intro and overview
- 1915i presentation
- Human service centers

Monday p.m.

- Human service centers

Tuesday a.m.

- Child support
- Aging services

Tuesday p.m.

- Vocational rehabilitation
- Disability determination services
- DD council

Wednesday a.m.

- Life Skills and Transition Center
- Developmental disabilities
- Economic assistance

Wednesday p.m.

- Human services zones

Thursday a.m.

- Behavioral health
- Administrative support

DHS MISSION AND OPERATING PRINCIPLES

Provide quality, efficient, and effective human services, which improve the lives of people



- Services and care should be provided **as close to home as possible**
- Services should be **provided consistently across service areas** to promote equity of access and citizen focus of delivery

- Services should be administered to **optimize** for a given cost **the number served** at a service **level aligned to need**
- Investments and funding in DHS should **maximize ROI for the most vulnerable** through safety net services
- Cost-effectiveness should be considered holistically, acknowledging **potential unintended consequences** and **alignment between state and federal priorities**

- Services should help vulnerable North Dakotans of all ages maintain or enhance quality of life by:
- Supporting **access to the social determinants of health**: economic stability, housing, education, food, community, and health care
- **Mitigating threats** to quality of life such as lack of financial resources, emotional crises, disabling conditions, or inability to protect oneself

DEPARTMENT OF HUMAN SERVICES

Quality services, Proven results, Closer to home

- 1 Base decisions on **quality, efficiency**, and **effectiveness**.

Find success in a resource-constrained environment.

Make **reductions** in some areas **and** **investments** in others to optimize outcomes.
- 2 The state has **enough treatment beds**. Investing in **earlier interventions** can help **avoid crisis**.

Right service. Right place. Right time.

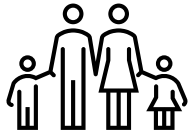
Serving people in **lowest level of care necessary** will return **better outcomes**.

To deliver services closer to home, **all** have to be **willing to change** how they do business – DHS can't do this alone.
- 3 How we **pay** for services should be **fair** and **equitable** across systems.

Inequity in rates **affects** people's ability to **access** services - providers often prioritize more lucrative payment opportunities

Demonstrate value to taxpayers. **Value** equals **high quality cost efficient care**.

DHS 2021-2025 KEY PRIORITIES



Strong Stable Families

- Maintain family connections
- Improve stability and prevent crises
- Promote and support recovery and well-being



Early Childhood Experiences

- Support workforce needs with improved access to childcare
- Help kids realize their potential with top quality early experiences
- Align programs for maximum return on investment



Services Closer to Home

- Create pathways that help people access the right service at the right time
- Engage proactively with providers to expand access to services



Efficiency Through Redesign

- Embrace process redesign to find efficiencies in our work
- Leverage technology to support greater efficiency, quality and customer service



High-Performing Team

- Develop a One DHS Team culture
- Engage team with opportunities for learning and development
- Implement fiscal scorecard to drive efficiency and effectiveness

Reinforce the Foundations of Well-being

Economic Health | Behavioral Health | Physical Health

Fact-based decision making ensures solutions make the biggest impact on those we serve

Change and continuous improvement are standard operations across DHS.

We successfully lead and manage through it by:

- 1 Staying focused on our DHS mission and key priorities, and
- 2 Using fact-based decision making.



DHS's new workplace represents more than a work location

It's about defining how way we work and win together on behalf of those we serve.

FACT

Nearly 100% of field services team members work onsite:

- Human service centers
- Life Skills and Transition Center
- State Hospital

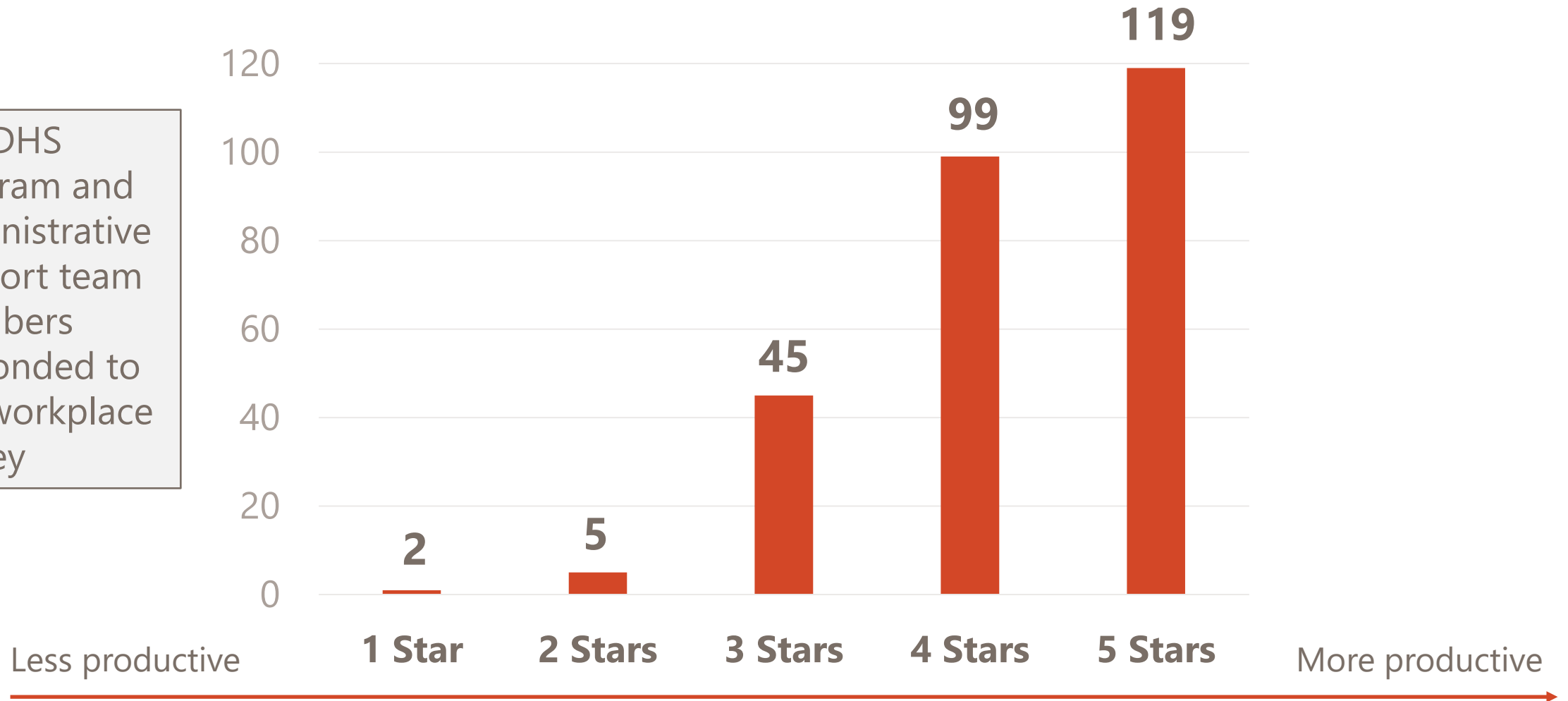
80% of program administration and support teams work remotely.

Key tenets of our new workplace include:

- Safety and well-being
- Continuity of critical human services
- Taxpayer value
- Flexibility, technology, teamwork and innovation

Team members working from home say they are more productive (5-star rating scale)

270 DHS program and administrative support team members responded to our workplace survey



You asked about our work-from-home approach ...

We carefully reviewed every job function from a work-from-home perspective. Here's what we learned:



- Most of our clients are best served in a direct, face-to-face environment.
- While many program administration and administration support jobs can be done from home, some roles still need to be office-based.
- Team members may not always have the necessary space or functional setup to work from home.
- While some team members prefer to work from home, others prefer an office setting with appropriate health and safety precautions (e.g.; sanitization, masks).

Divisions will share detailed FTE updates in the format shown here

DIVISION NAME						
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
00.00	00.00	00.00	0.0	0%	Administration	0
				0%	Client Facing Administration	0
				0%	Behavioral Health	00

COVID INFO

- Initial expansion of telehealth capacity and retained limited in-person care
- Maintained crisis response throughout
- Returned to primarily in-person care in November

Telework Headcount	
Pre-COVID	Current
0	0

Divisions will share detailed budget information in the format shown here

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
51x Salary & Benefits	-	-	-	-	-
52x Travel	-	-	-	-	-
53x Supply	-	-	-	-	-
54x Postage & Printing	-	-	-	-	-
55x Equipment Under \$5,000	-	-	-	-	-
56x Utilities	-	-	-	-	-
57x Insurance	-	-	-	-	-
58x Rent/Leases - Bldg./Equip	-	-	-	-	-
59x Repairs	-	-	-	-	-
61x Professional Development	-	-	-	-	-
62x Fees - Operating & Professional	-	-	-	-	-
67x Non Operating Expenses	-	-	-	-	-
60x IT Expenses	-	-	-	-	-
68x Land, Building, Other Capital	-	-	-	-	-
69x Equipment Over \$5,000	-	-	-	-	-
71x Grants, Benefits, & Claims	-	-	-	-	-
72x Transfers	-	-	-	-	-
Total	-	-	-	-	-

This week's Amendments process

- We will present a green sheet review.
- You will receive a summary of our amendments.
- Divisions will cover their amendments during their testimony.
- We will collect and summarize them.
- We will review them during the administrative support discussion on Thursday.





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