

Testimony
House Bill 1072 – Department of Human Services
House Appropriations - Human Resources Division
Representative Pollert, Chairman
January 10, 2017

Chairman Pollert, and members of the House Appropriations Committee – Human Resources Division, I am Susan Foerster, Superintendent of the Life Skills and Transition Center, for the Department of Human Services (Department). I am here today to provide you an overview of programs and services that make up the budget request for the Life Skills and Transition Center (LSTC).

Programs:

The LSTC provides services for individuals with developmental and intellectual disabilities. The LSTC provides Residential Services, Vocational and Outreach Services.

Residential Services: The LSTC provides 24-hour comprehensive services and supports including medical and clinical programming. This includes services for adults with sex offending behaviors, those requiring skilled nursing and behavioral health services, and services for youth in transition from the facility to community settings.

Vocational Services: The Work Activity Program provides services for people at vocational work sites on campus and in the community.

Outreach Services:

- Independent Supported Living Arrangements- LSTC staff support individuals in local community housing.

- Clinical Assistance Resources and Evaluation Service (CARES)- A team of specialists including clinical staff and direct support staff provide consultation services, in-home on, and on-site supports in the community to prevent admissions and readmissions, and to assist in transitioning people from the LSTC.
- *CARES Clinic*- assures that people with disabilities have access to physical, occupational and speech therapy services, adaptive equipment services, dental services and medical services and consultation.
- Developmental Disabilities Behavioral Health Services- This is a team of applied behavioral analysts who deliver behavioral assessment and intervention services to people with intellectual and developmental disabilities throughout North Dakota.

Program Trends/Program Changes:

- LSTC is providing services for individuals with an increasing level of acuity requiring intensive supports and services.
- Expansion of vocational services to the local community.
- Purchase of ND Job Service Building to relocate more of Dakota East vocational services to the community.
- Increase in the transition of adults to community settings.
- Youth have been transitioning to the community, although requests for admissions have been ongoing.
- LSTC Clinical Services provide Developmental Disability Behavioral Health Services in all 8 regions of the state and caseloads have been increasing.

Life Skills and Transition Center (LSTC) 2017-2019 Census:

Population	7/1/16	1/1/17	7/1/19
			Transition Task Force Goals
Adults on Campus	56	57	45
Youth on Campus	19	19	8
Adults in the Community - LSTC Operated	13	11	15
Total Population	88	87	68

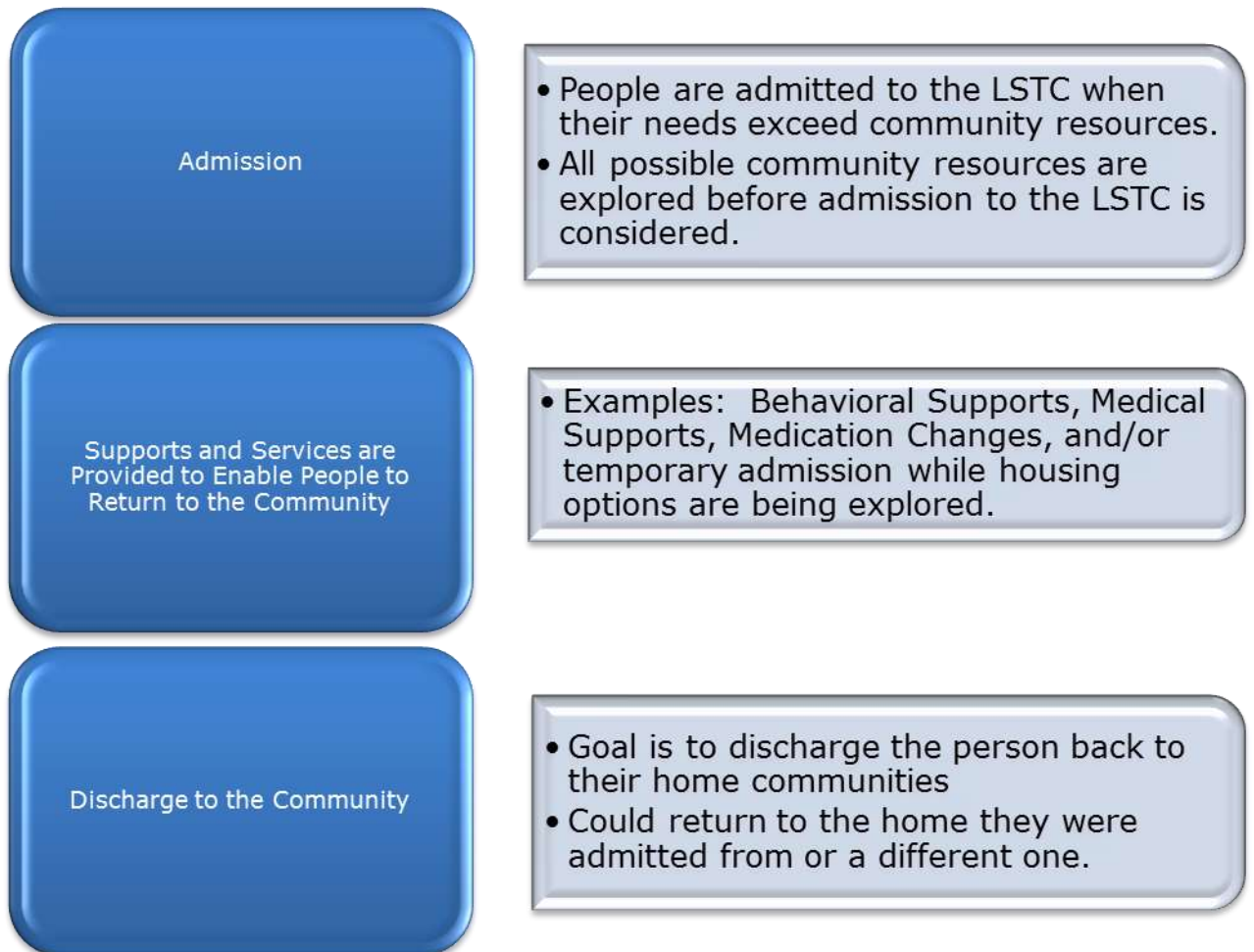
LSTC Staffing in FTE

Direct Care	199.02
Clinical/Professional	39.16
Outreach Services	36.09
Food Service	28.00
Plant Services	22.60
Nurses	21.12
Program Coordination	9.29
Administrative	8.50
Psychology	2.00
Total FTE	365.78

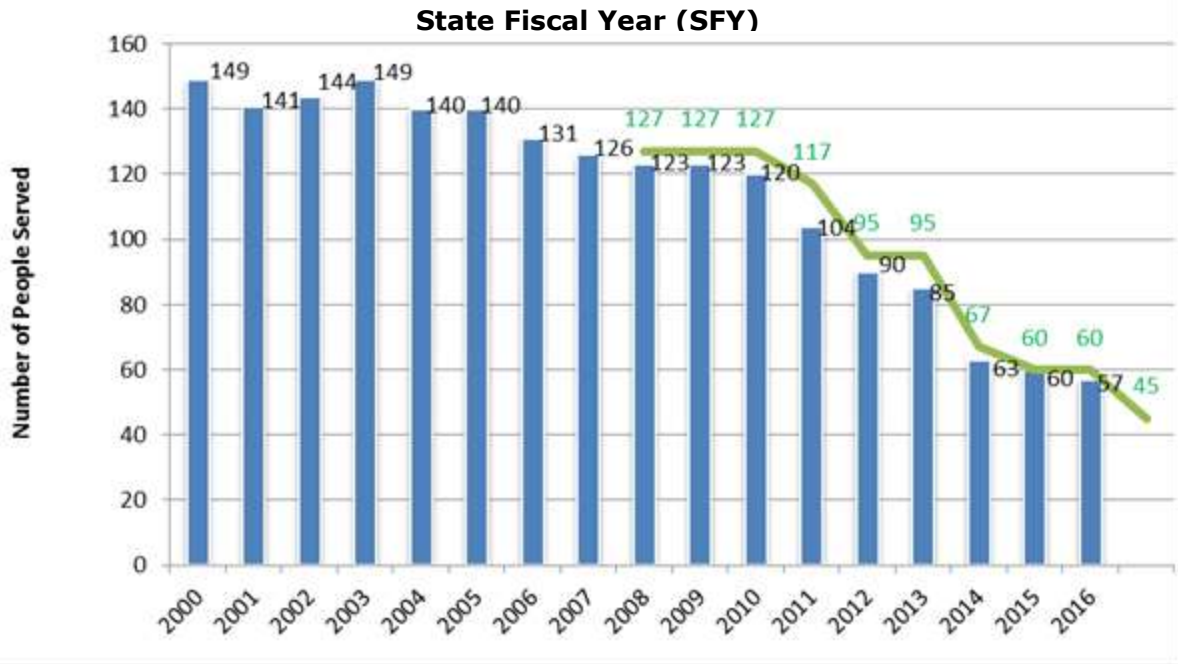
*54.41% of positions are direct care

*9.9 % of positions are dedicated to CARES and Outreach Services

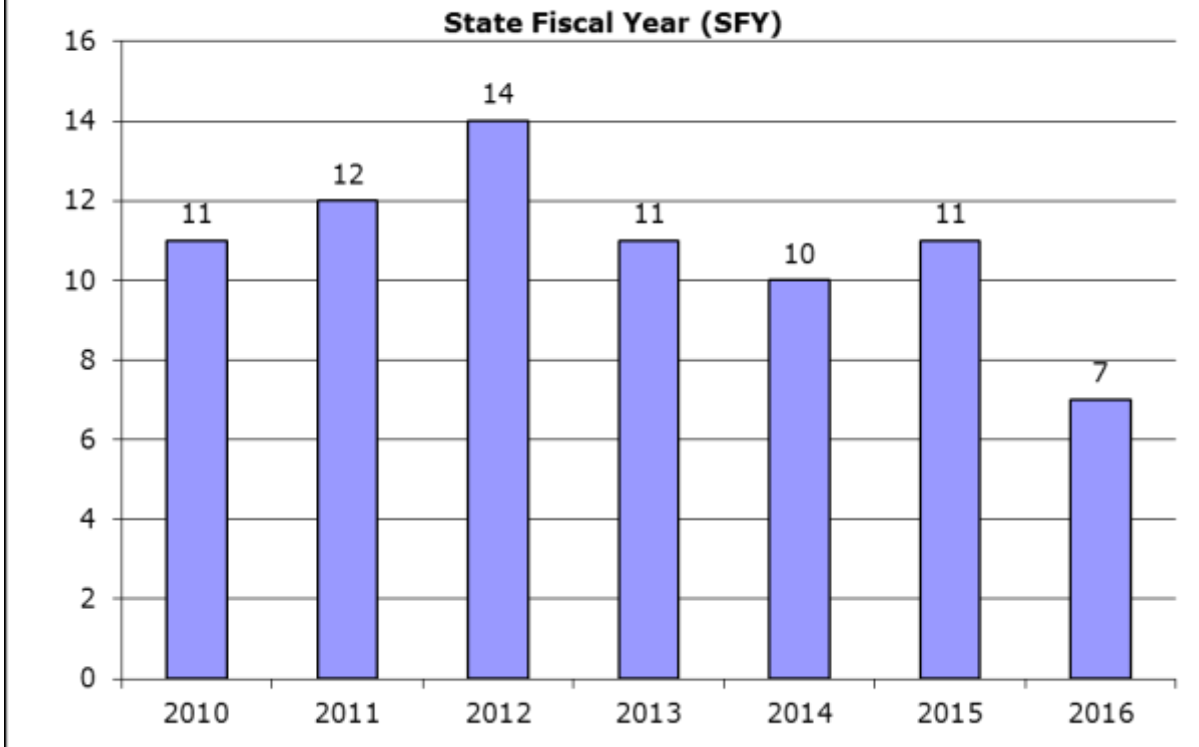
LSTC Admission and Discharge Process

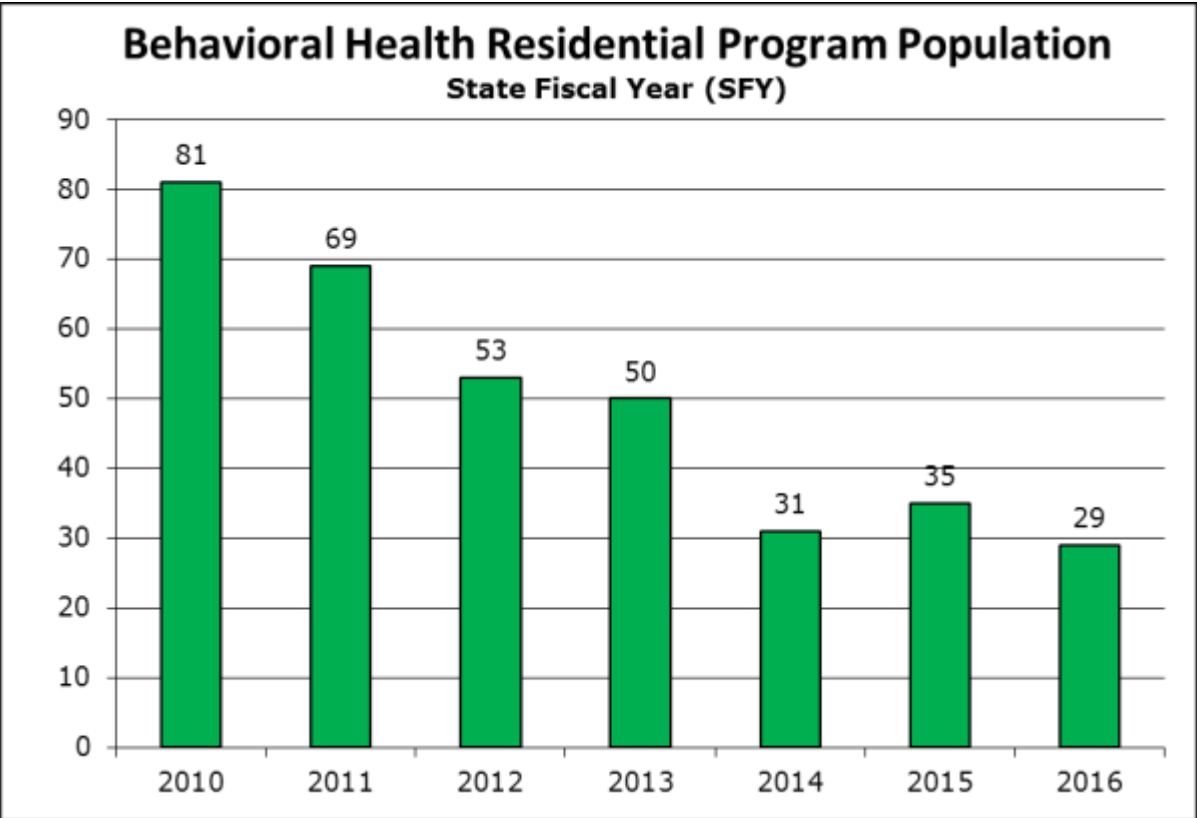
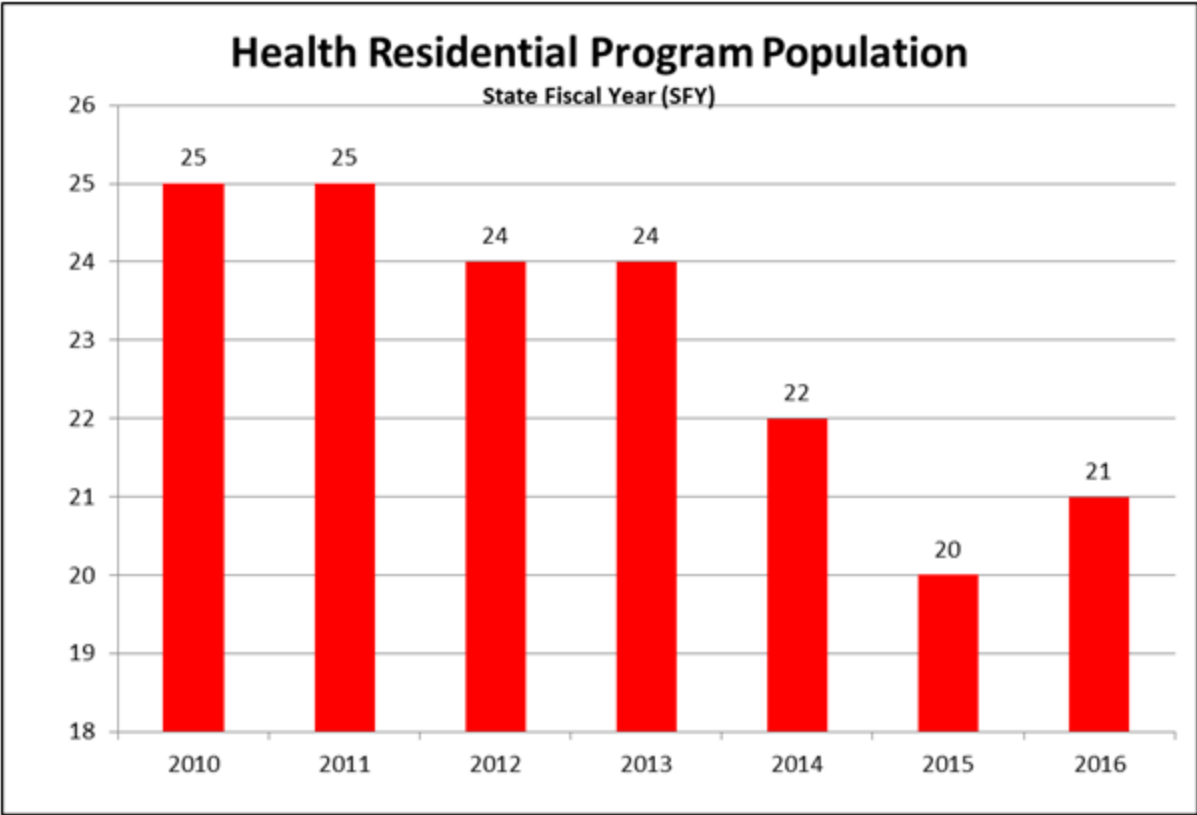


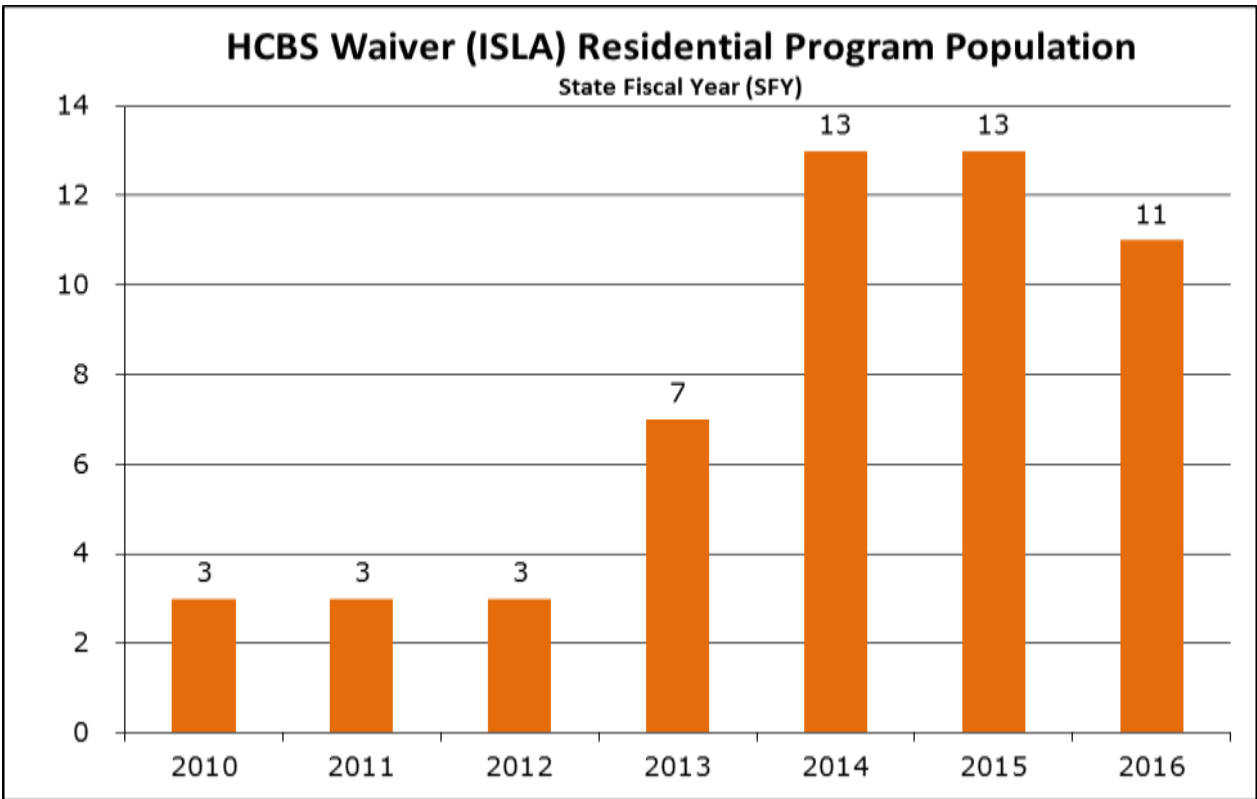
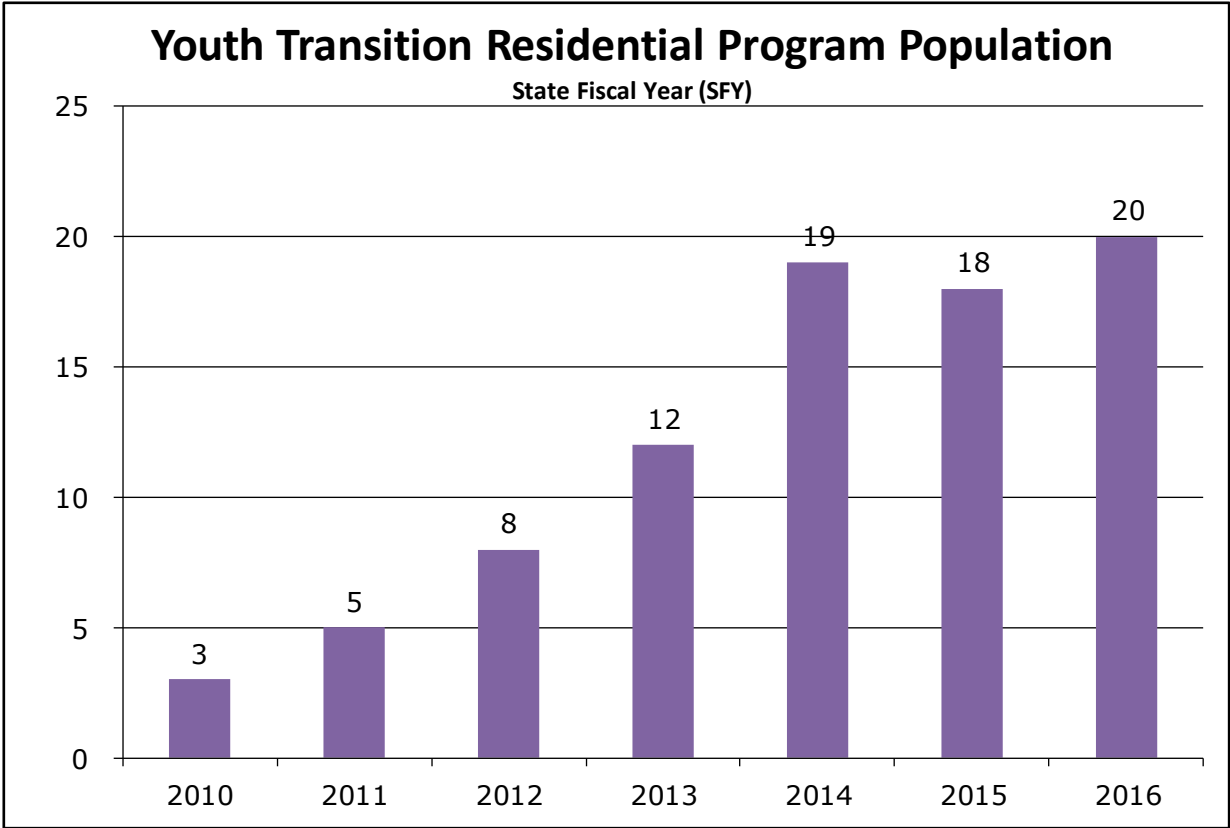
LSTC "Traditional Services" Adult Population 2000-2016 Achievements by Transition Targets

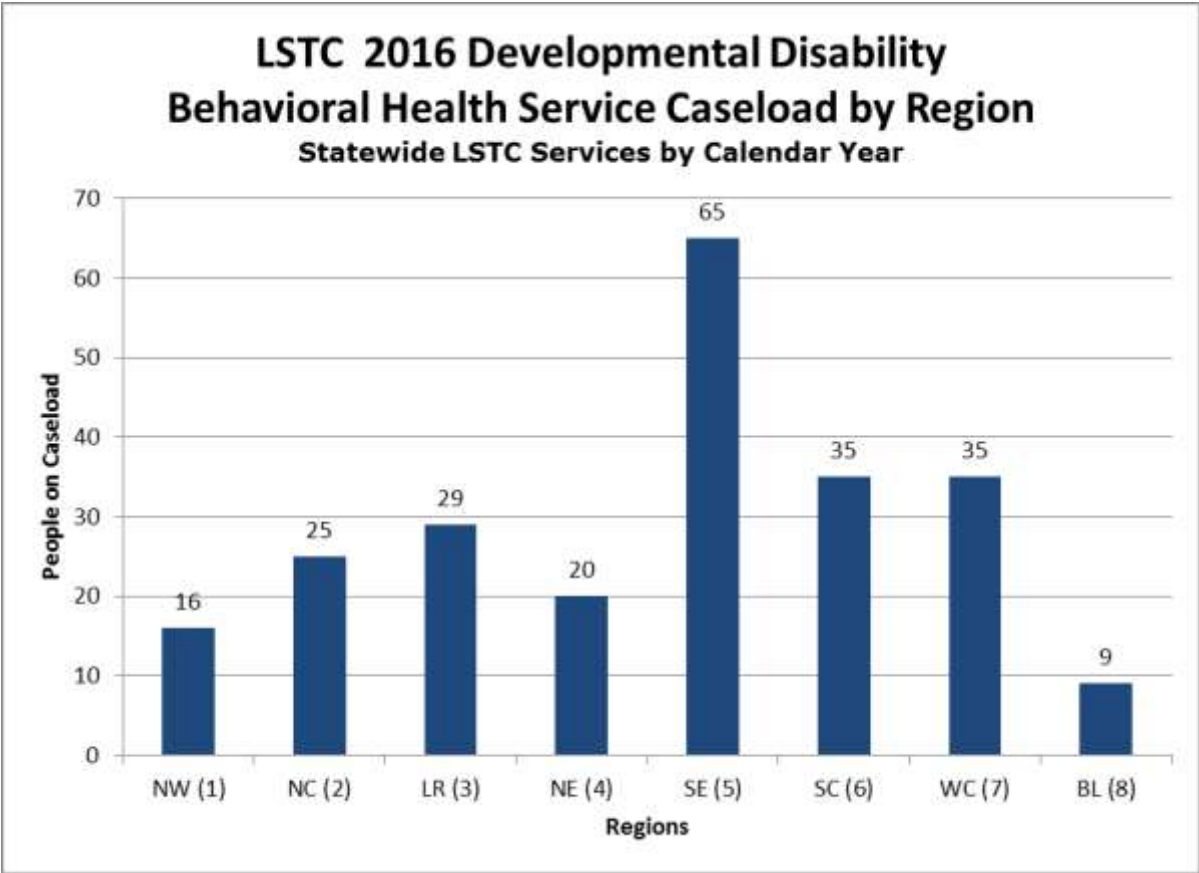
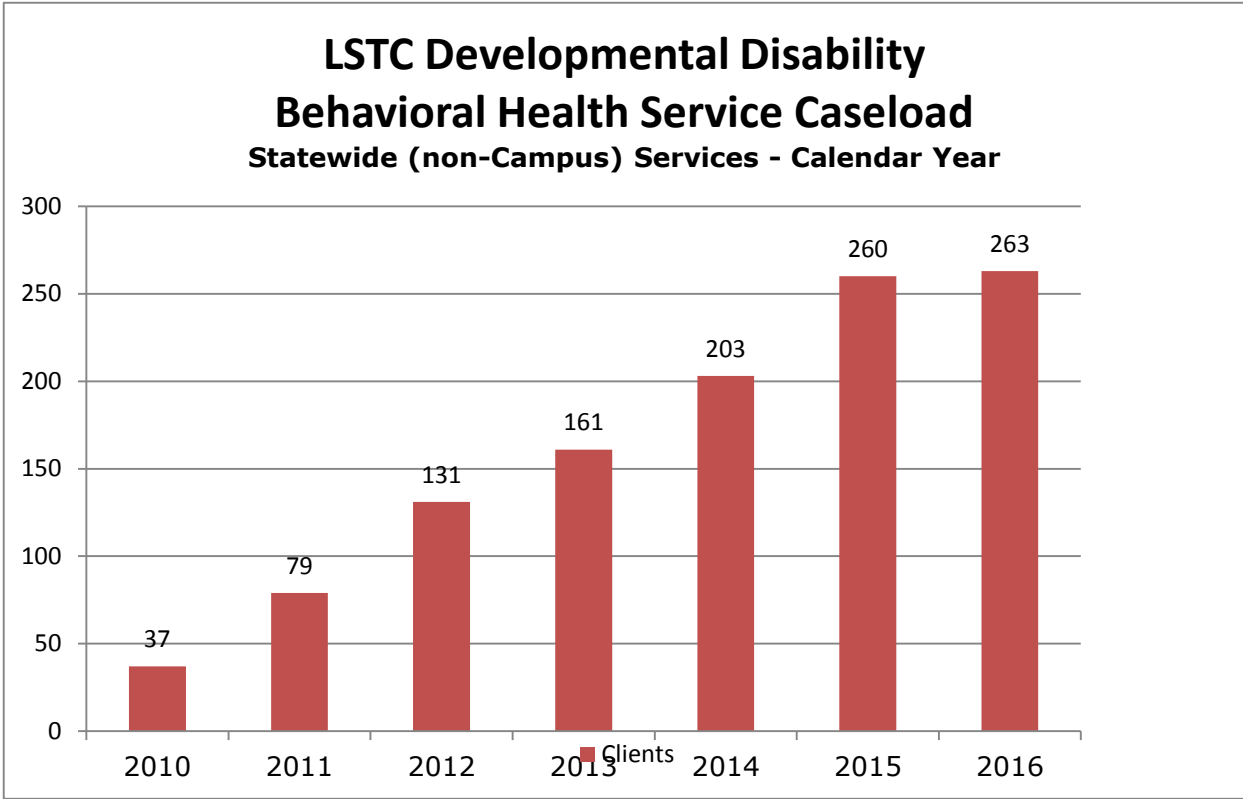


Secure Residential Program Populations









DAKOTA EAST

Dakota East provides several Day Habilitation opportunities for individuals who reside at the Life Skills and Transition Center. Opportunities include; prevocational and vocational training, leisure and recreational activities, sensory and music activities. Our prevocational and vocational training include opportunities in the community. The goal of Dakota East is to create and provide productive and meaningful work that supports the interests, abilities and preferences of the individuals we serve.

Dakota East maintains 11 community worksites that provide employment and community integration opportunities for people that reside at the LSTC. We also operate the Dakota East Trophy and Engraving Store, located on Main Street in Grafton. The 2nd Time Around Thrift Store, owned by the Grafton Christian Ministerial Association in Grafton is managed by individuals who live at the LSTC.

Dakota East Work	
Business	Type of Service Provided
Dakota East Trophy & Engraving	Janitorial Service
Polly's Lounge	Janitorial Service
Marketplace on 8th	Janitorial Service
Carnegie Library	Janitorial Service/Yard Work
Agri Max	Janitorial Service
Migrant Health	Janitorial Service
Data Dynamics Inc.	Janitorial Service
NDDOT	Janitorial Service
Second Time Around	Store Manager Duties
Chamber of Commerce	Janitorial Service
Marvin Windows and Doors	Janitorial Service / Window Part Assembly
Walsh County C.C.	Food Service Delivery
Kadrmass Lee and Jackson	Survey Stakes
Hugo's (Less than 20 Hours)	Stocking Products
Aluminum Can Recycling	
Polly's Lounge	Can Recycling Pick Up Route
Marketplace on 8th	Can Recycling Pick Up Route
Marvin Windows and Doors	Can Recycling Pick Up Route
Unity Hospital	Can Recycling Pick Up Route
Hill's Inc.	Can Recycling Pick Up Route
Friendship Inc.	Can Recycling Pick Up Route
Extra End	Can Recycling Pick Up Route
Grafton Lutheran Church	Can Recycling Pick Up Route
Jr.'s Bar	Can Recycling Pick Up Route

Dakota East Trophy & Engraving	
Business/Organization	
12th Street Bowl	Bowling Awards
3-6-9 Bowl REM, ND	Bowling Awards
Grafton Chamber of Commerce	Chamber Awards for Seasonal Events
City Of Grafton	Office Signage and Awards
1st United Bank	Office Signage and Awards
Friendship	Office Signage and Awards
Grafton Youth Hockey	Hockey Awards
Grafton High School	Awards for all Activities
Grafton Youth Basketball	Basketball Awards
Golden Gloves Boxing	Boxing Awards
Grafton Parks and Recreation	Office/Building Signage and Awards
Grafton Floral	Plates for Memorial Trees
Kieley Electric	Discriptive Plates for Electric Projects
KXPO Radio	Awards for Events Sponsored by KXPO
Letter Perfect Signs	Wholesale Signage for Resale
Migrant Health	Office/Building Signage and Awards
Morgan Publishing	Wholesale Signage for Resale
North Valley Vo. Tech	Office/Building Signage and Awards
Northern Lights Archery	Archery Awards
Strand Theater	Save Our Strand Chair Fund Raiser
Lutheran Sunset Home	Office/Building Signage and Awards
Unity Hospital	Office/Building Signage and Awards
Walsh County Social Services	Office/Building Signage and Awards

LSTC Volunteer Sites, Events and Affiliations	
Business/Organization	
Aktion Club (Marketplace Mtgs.)	Fund Raisers for Scholarships, Park Equipment etc.
Chamber of Commerce	Flyers, events set up, volunteers
The EDGE	Cleaning
St. Johns Catholic/Food Pantry	Clean and Stock Shelves, Pick up and Drop off
Golden Gloves Boxing	Hanging Flyers
Grafton Lutheran Church	Hanging Flyers, kids day in the park
Heritage Village	Fundraisers, events, hang flyers, helpers, Board Membership
Carnegie Regional Library	Putting books away, straightening
Lutheran Sunset Home	Musical Program, Church, Bird Feeders, Adopt a Grandparent
Meals on Wheels (Grafton Armory)	Deliver Meals to Seniors in Grafton
Our Saviors Lutheran Church	Raffle Tickets, Bazaar
Grafton Parks and Rec	City Wide Cleanup and Park Projects
Walsh County Relay for Life	Relay for Life fill Luminaries
Walsh County Food Bank	Stocking and distributing Food items
Save Our Strand	Cleaning and Fund Raisers
Second Time Around	Volunteer store duties
Shopping with Santa (Heritage)	Assist children holiday shopping
Kids Express	Reading
Valley Cruisers Car Club	Hang flyers, trophy presentation
Head Start	Donated School Supplies
Century Elementary (Spring for Kids)	Spring Thing For Kids, PTO Membership
Upper Valley (Volunteer presentation)	Presented to school getting involved Comm.
Domestic Violence	Hang flyers, Christmas and Easter for Kids
Grafton Police Department	Spring Thing For Kids, Marketplace for Kids
Migrant School	Activity packets and flyers, puppet show
Grafton High School	Marketplace for kids, Key & Action Club
Red River Valley Community Action	Package food for delivery
Great Plains Rescue Mission	Deliver Clothing, Blankets etc., Christmas gifts to Children
Veteran's Home	Visits, seasonal cards
Borg Home	Musical Programs
St. Gianna's	Bulb project, infant items, mailings
Park River Bible Camp	Mailings
Park River Good Samaritan Center	Musical Programs
Park River Vet Clinic	Blankets
Park River Pregnancy Help Center	Baby Bottle Fundraiser, Infant Items
Bethal	Aktion Club Meetings
Step By Step	Social Group

Overview of Budget Changes

Description	2015-2017 Executive Budget	2017-2019 Executive Budget	Increase/ (Decrease)
HSCs/Institutions	60,154,284	61,042,177	887,893
General Fund	30,184,268	29,924,590	(259,678)
Federal Funds	26,957,274	27,658,800	701,526
Other Funds	3,012,742	3,458,787	446,045
Total	60,154,284	61,042,177	887,893
Full Time Equivalents (FTE)	374.00	350.43	(23.57)

Budget Changes from Current Budget to the Executive Budget:

The overall budget increase of \$887,893 can mainly be attributed to the following:

- \$1,222,727 in general fund needed to fund the Governor’s compensation package for State employees.
- \$471,976 in total funds, of which all is general fund needed to sustain the employee increases approved by the last Legislative Assembly.
- The Salary Underfunding changed from \$738,652 to \$254,348, which is a net change of (\$484,304).
- A decrease of \$1,415,178 in Salaries and Wages including a decrease of 23.57 FTE due to an anticipated reduction in the average census from 60 to 55 Adults and 19 to 15 youth.

- Food and Clothing increased by \$64,162 due to providing services to younger population that experience growth spurts, require different clothing for school, and meal plans geared for younger individuals, as well as anticipating an annual increase of 3%.
- \$50,516 increase in Buildings, Grounds and Vehicle Supply is due to an increased cost of materials necessary to repair buildings and maintain grounds based on annualizing current expenditures with an anticipated annual increase of 3%.
- Office Supplies increased by \$19,285 due to higher costs and purchasing materials for resale at the Trophy Shop and Dakota East, which accounts for majority of expenditures.
- \$39,420 decrease in Office Equipment and Furniture due to the Department-wide process used to develop the Department's savings plan.
- Utilities increased by \$613,079 based on actual usage and considering inflationary increases.
- Insurance decreased by \$37,607 based on guidelines issued by OMB and due to the fact that prior budget for risk premiums was inadvertently budgeted twice.
- Repairs increased by \$142,940 based on a 3% inflator per year to maintain and repair existing items.
- Operating Fees and Services increased by \$332,591 with majority of increase due to the Developmental Disabilities provider assessment billings.
- Medical, Dental and Optical increased by \$338,809 due to providing services for individuals with an increasing level of acuity who require additional medication accommodations.
- Extraordinary Repairs decreased by \$692,633 based upon a reduction of one-time funding for heating plant repairs \$75,000,

window replacement project \$44,000 and extraordinary repairs \$573,633 included in the 2015-2017 budget offset by the 10% need calculation provided by OMB for the 2017-2019 budget.

- The general fund request decreased by \$259,678. The majority of the decrease is due to the Governor's compensation package, one-time and extraordinary repair projects and a change in other revenues.

This concludes my testimony on the 2017-2019 Executive Budget for the Life Skills and Transition Center. I would be happy to answer any questions.