



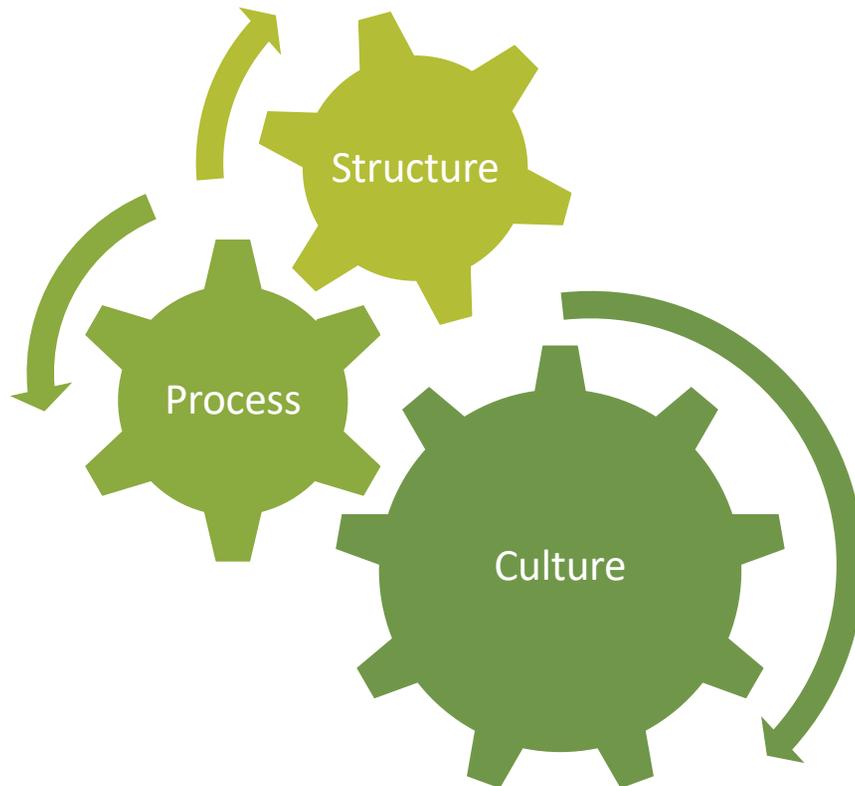
INTERIM HUMAN SERVICES
COMMITTEE
March 12, 2020

NORTH
Dakota | Human Services
Be Legendary.™

AGENDA

- Social Services Redesign Overview
- Payment Process + Budget
- FTE Adjustments
- System Redesign

IMPROVING PROGRAMS IS MORE THAN LOOKING AT STRUCTURE: PROCESS AND CULTURAL CHANGE MUST ACCOMPANY STRUCTURAL CHANGE



- 3 Core Areas
 - Process
 - Structure
 - Culture
- Focus is on service delivery to the client in the most effective and efficient way possible
- Seek to remove geographic, political and cultural boundaries to deliver smart, efficient and compassionate human services
- Primary Stakeholders
 - Individuals & Families
 - Taxpayers
 - Employees

2017-2018

- SB2206 Passed
- System redesign began
- CPS Pilot Kick-off
- Apply TOC

2019

- SB2124 Passed
- Kick-off with county Social Services
- Zone Agreements

1.1.20

- Zones formed
- 1st payment to zones 1.10.20
- Transfer 112 FTE from county to DHS

3.31.20

- Zone directors hired
- Begin zone plans

6.30.20

- Zone plans completed
- 2nd payment to zones
- 2021 budgets due

Redesign Milestones





ZONE BUDGET + PAYMENTS

BUDGET + PAYMENT PROCESS

- Zones drafted their preliminary budget
- DHS fiscal reviewed each direct cost budget
- Final zone budgets were sent to zones on 12.15.19
- 1st zone payment dispersed on 1.10.20

19-21 BUDGET PROJECTION AS OF 3/10/20

	Budget	CY 20 Est	CY 21 Est	Total	Difference over(under)	%Change
Salary	101,454,832.11	54,344,817.88	52,130,487.27	106,475,305.15	5,020,473.04	4.95%
Benefits	46,528,961.79	27,614,353.50	27,806,689.17	55,421,042.67	8,892,080.89	19.11%
Operating	20,412,359.11	4,908,250.90	4,692,965.11	9,601,216.01	(10,811,143.10)	-52.96%
MMIS	(5,306,627.04)	(2,653,313.52)	(2,653,313.52)	(5,306,627.04)	-	0.00%
Indirect Costs	5,550,522.00	5,918,247.94	5,918,247.94	11,836,495.88	6,285,973.88	113.25%
Equity Compensation	1,396,371.00	-	1,396,371.00	1,396,371.00	-	0.00%
Sub Total	170,036,418.96	90,132,356.70	89,291,446.97	179,423,803.67	9,387,384.71	5.52%
Family First Legislation	2,800,000.00	1,046,380.00	1,753,620.00	2,800,000.00	-	0.00%
Contingency Funds	863,581.04	467,408.67	358,704.33	826,113.00	(37,468.04)	-4.34%
Sub Total	3,663,581.04	1,513,788.67	2,112,324.33	3,626,113.00	(37,468.04)	-1.02%
Total Budget	173,700,000.00	91,646,145.37	91,403,771.30	183,049,916.67	9,349,916.67	5.38%
Zone Fund Balances					10,299,550	
Over (under)budget					(949,633)	



FTE BASELINE + TRANSFER



Counties were authorized 1,207 FTE



DHS budgeted for 985 FTEs in the zones



222 vacant positions were eliminated

Total Full Time Equivalents

ZONE DIRECTORS



Social Service
Directors
2019

37



19



Human
Service Zone
Directors

+

18

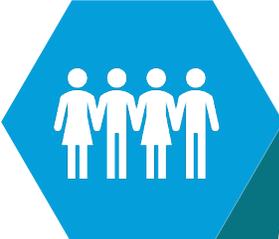


Program +
Direct Service
Staff

Zone Operations Positions

Executive Policy

Leads Family Stability and Community Inclusion strategy and policy to guide service delivery zones.



Vacant-Zone Ops



Chief Operating Officer

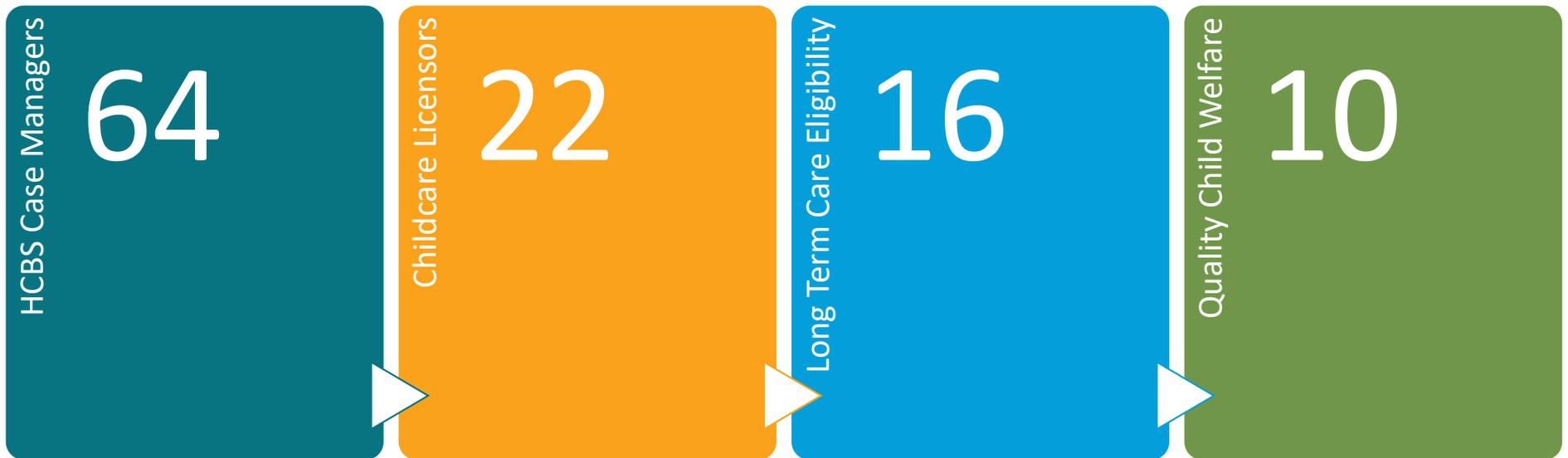
Leads zone operations and program redesign efforts for the zones.



Vacant



FTE TRANSITIONS FROM COUNTY TO STATE

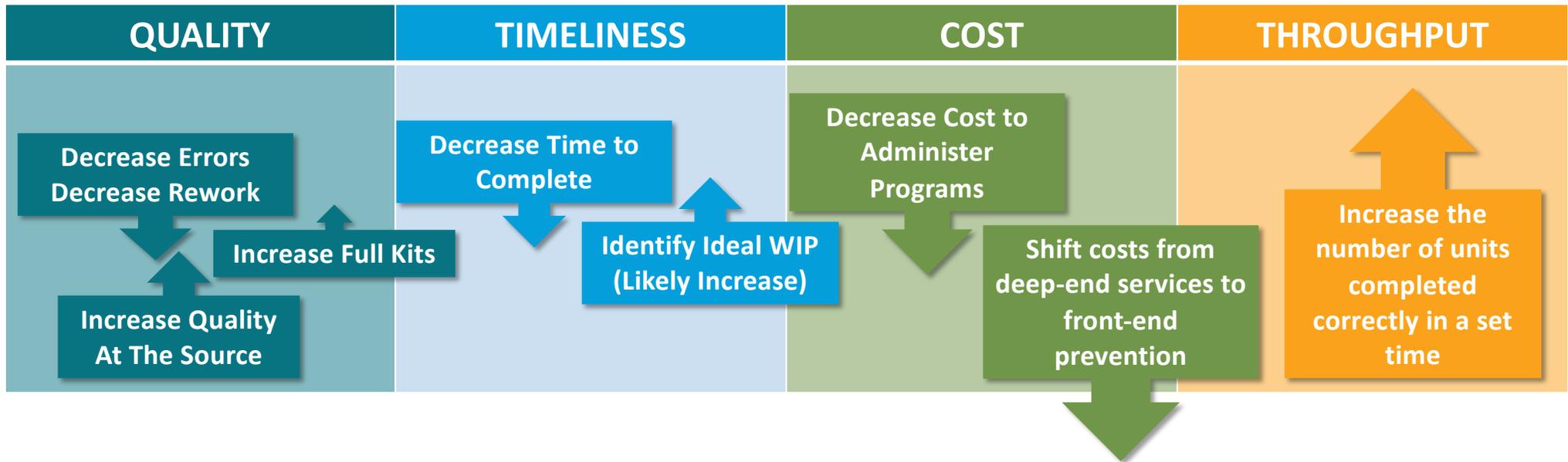


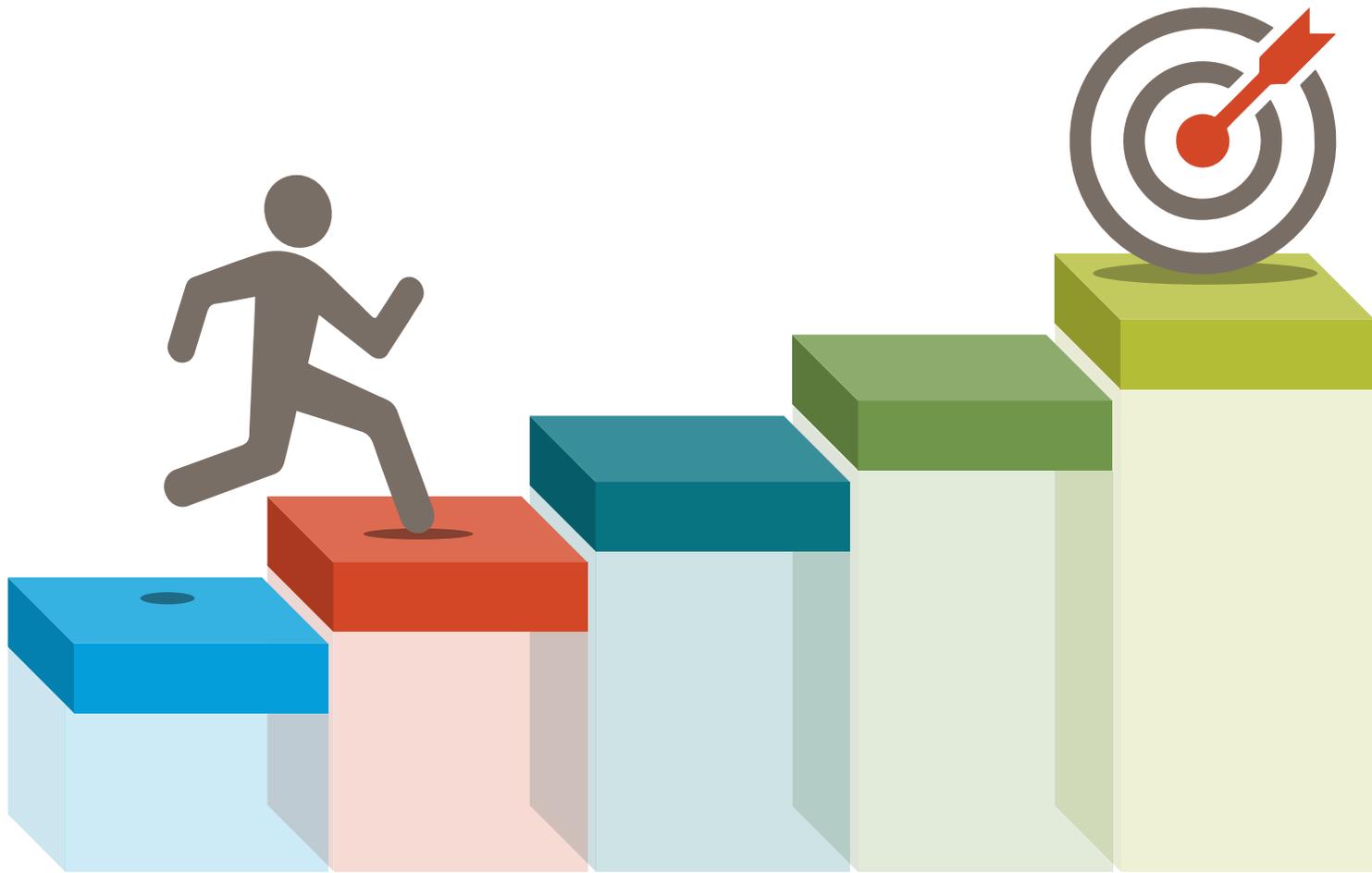
SB2124 identified 107 positions that were required to be transferred from county to state and 33 positions that the department could transfer.

SYSTEMS REDESIGN



IMPROVING SYSTEMS





SYSTEM REDESIGN TIMELINE

SYSTEM	2018	2019	Q1-2020	Q2-2020	Q3-2020	Q4-2020
Child Protection Services	████████████████████			████████████████████		
Long Term Care - Eligibility		████████████████████				
Central Background Check Unit	████████████████████			████████████████████		
Child Welfare Framework		████████████████████				
Childcare Licensing		████████████████████				
Home and Community Based Services				████████████████████		
Foster IV-E Eligibility				████████████████████		
Eligibility for Economic Assistance					████████████████████	
CPS Central Intake				████████████████████		
Foster Process + Policy						████████████████████
In Home Case Management		████████████████████				

N O R T H
Dakota
Be Legendary.™

| Human Services