

HOUSE BILL 1012
HOUSE APPROPRIATIONS
HUMAN RESOURCES DIVISION
REPRESENTATIVE JON NELSON, CHAIRMAN

Aging Services Division

Nancy Nikolas-Maier, Division Director

Department of Human Services

Aging Services

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
25.50	44	44	0	35%	Program & Policy (Admin, MFP)	15.5
				22%	Vulnerable Adult Protective Services	9.75
				43%	Ombudsman, RASPAs, ADRL Intake	18.75

COVID INFO

Aging Services has implemented workflow automation solutions which allows staff to work from home, both during COVID and into the future.

Telework Headcount

Pre-COVID
2

Current
43

GREEN SHEET WALKTHROUGH GF/FTE

	EBR				
	FTE Positions		General Fund	Other Funds	Total
Aging Services					
Continued program changes			126,302	2,384,246	2,510,548
Agency savings plan			(248,240)	(163,425)	(411,665)
Subtotal Aging Services	-		(121,938)	2,220,821	2,098,883

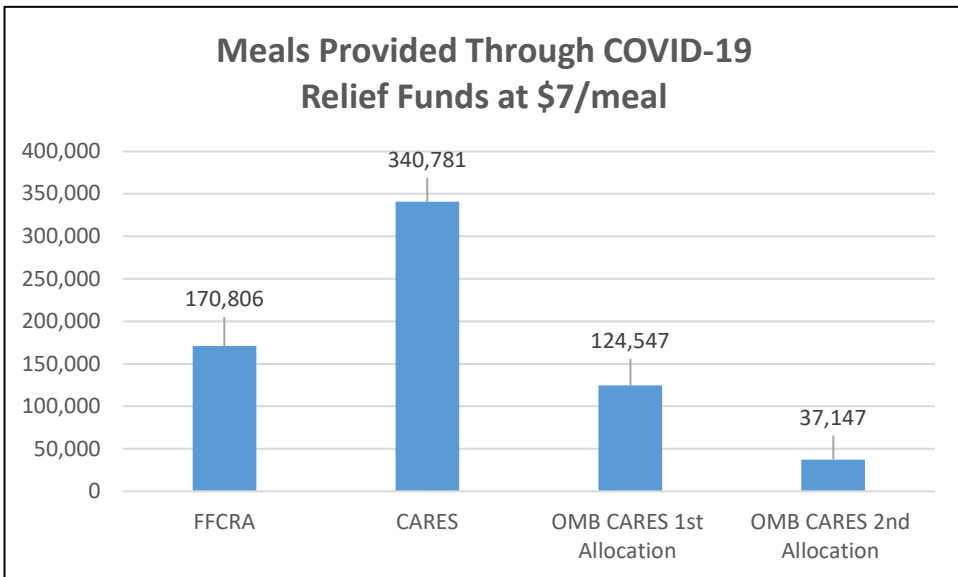
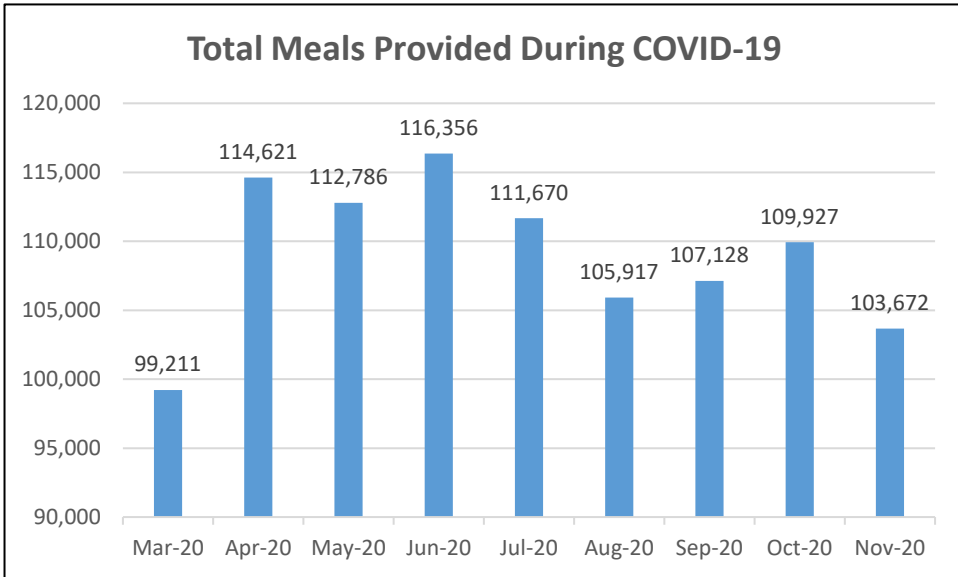
OVERVIEW OF BUDGET CHANGES BY EXPENSE CATEGORY

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
511x Salaries - Regular	4,324,999	5,028,525	2,411,252	731,115	5,759,640
512x Salaries - Other	-	-	-	-	-
513x Salaries - Temp	-	-	-	110,082	110,082
514x Salaries - Over Time	-	-	-	-	-
516x Salaries - Benefits	1,928,065	2,503,471	1,107,586	274,145	2,777,616
Total Salaries & Benefits	6,253,064	7,531,996	3,518,838	1,115,342	8,647,338
52x Travel	102,943	125,958	47,297	(3,337)	122,621
53x Supply	5,760	10,918	3,761	-	10,918
54x Postage & Printing	10,740	11,273	5,952	-	11,273
55x Equipment Under \$5,000	356	750	749	-	750
56x Utilities	-	-	-	-	-
57x Insurance	-	3,300	-	-	3,300
58x Rent/Leases - Bldg./Equip	147,208	131,846	75,884	(70,262)	61,584
59x Repairs	-	-	-	-	-
61x Professional Development	29,666	31,088	31,088	10,450	41,538
62x Fees - Operating & Professional	18,289,631	20,189,065	8,295,081	1,241,786	21,430,851
67x Non Operating Expenses	-	-	-	-	-
60x IT Expenses	2,167	3,000	1,058	-	3,000
Total Operating	18,588,471	20,507,198	8,460,870	1,178,637	21,685,835
68x Land, Building, Other Capital	-	-	-	-	-
69x Equipment Over \$5,000	-	-	-	-	-
Total Capital/Equipment over 5,000	-	-	-	-	-
71x Grants, Benefits, & Claims	2,962,347	2,929,106	1,876,159	944,105	3,873,211
72x Transfers	104,157	245,996	40,560	386	246,382
Total Grants	3,066,504	3,175,102	1,916,719	944,491	4,119,593
Total	27,908,039	31,214,296	13,896,427	3,238,470	34,452,766

OVERVIEW OF BUDGET CHANGES BY FUNDING SOURCE

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
GENERAL	\$ 10,028,204	\$ 12,128,232	\$ 5,298,412	\$ 297,546	\$ 12,425,778
FEDERAL	\$ 16,302,449	\$ 18,109,325	\$ 8,203,381	\$ 3,171,725	\$ 21,281,050
OTHER	\$ 1,577,386	\$ 976,739	\$ 394,634	\$ (230,801)	\$ 745,938
Total	\$ 27,908,039	\$ 31,214,296	\$ 13,896,427	\$ 3,238,470	\$ 34,452,766

COVID-19 Impact on Nutrition Services



- Since the beginning of the pandemic, seen an increase in the number of meals provided to older adults in the community.
 - At the start of pandemic, meals were split between Congregate Meals and Home-Delivered Meals.
 - After COVID-19, most meals became Home-Delivered. COVID-19 relief funding from the ACL and OMB was provided to meet demand.
- As of Nov. 2020, 981,288 meals were provided.
 - 673,281 were funded by COVID-19 relief funding at a rate of \$7/meal.
 - These pandemic response funds were depleted through Nov. 2020.
 - 308,007 were provided at the regular rate of \$4.60/meal.

Connection Carts

Reduce Social Isolation of LTC Residents

- Partnership ND Assistive
- Equipment provided 100 facilities
 - Nursing Home
 - Basic Care
 - Assisted Living

Funding Source	Amount
Ombudsman Cares	89,250
ADRL Grant	55,454
OMB Cares Relief	100,000
Total Contract Cost	244,704



Aging Services - 2021-23 Biennium Budget

Budget Account Code 712000 - Grants, Benefits, and Claims

\$ 4,246,202	\$4,119,593	\$ 1,554,412	\$ 2,285,181	\$ 280,000
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Vendor	Description	2019-21 Biennium Amount	2021-23 Biennium Amount	General Fund	Federal Funds	Other Funds
Mountrail County & Cass County	VAPS contracts	1,071,100	1,111,195	522,412	588,783	-
Various vendors	Lifespan respite care program	15,000	15,000	-	15,000	-
Assistive	Telecommunications equipment	280,000	280,000	-	-	280,000
North Dakota State University/other vendor	Preventive health program	245,996	245,996	-	245,996	-
Lutheran Social Services	Senior companion program	167,000	167,000	-	167,000	-
Assistive	Safety devices	310,000	310,000	-	310,000	-
Alzheimer's Association of MN-ND	Dementia care services	1,200,000	1,032,000	1,032,000	-	-
ND Senior Employment	Senior employment services	957,106	958,402	-	958,402	-
			-			

Facilities - Received Telecommunications Equipment During COVID as of 1/15/2021

Aneta Parkview Health Center - Aneta	Hilltop Home of Comfort - Killdeer	St. Gerards Community of Care - Hankinson
Ashley Medical Center Nursing - Ashley	Hi-Soaring Eagle Ranch - Valley City	St. Lukes Home - Dickinson
Ave Marie Village - Jamestown	Horizon (assisted living) - Watford City	St. Rose Care Center - LaMoure
Baptist Health Care Center - Bismarck	Knife River Care Center - Beulah	Strasburg Nursing Home - Strasburg
Benedictine Living Center - Garrison	Lakewood Landing (assisted living) - Mandan	Sunset Drive - Mandan
Bethany Retirement Living - Fargo	Luther Memorial Home - Mayville	The Meadows - Fargo
Bethel Lutheran Nursing and Rehab Center - Williston	Lutheran Home of the Good Shepherd - New Rockford	Tioga Medical Center -Tioga
Beverly Anne (assisted living) - Lisbon	Maple Manor Care Center - Langdon	Touchmarck at Harwood Groves - Fargo
Borg Pioneer Memorial Home - Mountain	Marian Manor Health Care - Glen Ullin	Towner County Living Center - Cando
Bridgeview Living Center - Valley City	Maryhill Manor - Enderlin	Trinity Homes - Minot
CHI Riverview Place - Fargo	McKenzie County Health Systems - Watford City	Tufte Manor - Grand Forks
CHI St. A's Transitional Care Unit - Bismarck	Miller Pointe - Mandan	Valley Elder Care Center - Grand Forks
Country House - Dickinson	Minot Health & Rehab - Minot	Wedgewood Manor - Cavalier
Dakota Alpha - Mandan	Missouri Slope Care Center - Bismarck	Western Horizons Living - Hettinger
Dakota Hill Housing - Elgin	Mountrail Bethel Home - Stanley	Wishek Living Center - Wishek
Dakota Hill Housing - Elgin	Napoleon Care Center - Napoleon	Woodside Village - Grand Forks
Dakota Pointe - Mandan	ND Veteran's Home - Lisbon	
Edgewood - Mandan	Nelson County Health System - McVile	
Edgewood Senior Living (assisted living) - Jamestown	Northern Lights Villa - Crosby	
Edgewood Village - Bismarck	Northwood Deaconess Health Center - Northwood	
Edmore Memorial Rest Home - Edmore	Odd Fellows Home - Devils Lake	
Ellendale Place - Ellendale	Osnabrock Community Living Center - Osnabrock	
Elm Crest Manor - New Salem	Parkside Lutheran Home - Lisbon	
Eventide - Jamestown	Pemblier Nursing Center - Walhalla	
Eventide Fargo - Fargo	Prince of Peace Care Center - Ellendale	
Eventide Heartland- Devils Lake	Redwood Village - Wilton	
Eventide Sheyenne Crossing - West Fargo	Richardton Health Center - Richardton	
Evergreen - Dickinson	Rock of Ages - Jamestown	
Four Seasons Healthcare - Forman	Rolette Community Care Center - Rolette	
Gackle Care Canter - Gackle	Rosedale - Jamestown	
Garrison Memorial Hospital Nursing Facility - Garrison	Sanford Hillsboro Care Center - Hillsboro	
Golden Acres Manor - Carrington	Senior Suites at Sakakawea - Hazen	
Golden Manor - Steele	Sheridan Memorial Home - McClusky	
Golden Valley Manor - Beach	Sheyenne Care Center - Valley City	
Good Samaritan Society - Bottineau	Sienna Court - Wahpeton	
Good Samaritan Society - Mohall	Souris Valley Care Center - Velva	
Good Samaritan Society - Mott	Southwest Healthcare Services - Bowman	
Good Samaritan Society - Oakes	St. Alexius Transitional Care Unit - Bismarck	
Griggs County Care Center - Cooperstown	St. Aloisius Medical Center Nursing Home - Harvey	
Haaland Estates - Rugby	St. Benedict's Health Center - Dickinson	
Hatton Prairie Village - Hatton	St. Catherines - Wahpeton	
Heart of America Long Term Care Center - Rugby	St. Gabriels Community - Bismarck	