



HOUSE BILL 1012

Senate Appropriations

Senator Ray Holmberg, Chairman

OVERVIEW/MANAGEMENT BUDGET

Chris Jones, Executive Director

NORTH
Dakota
Be Legendary.™

| Human Services

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.

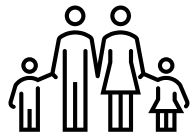
Serving people in **lowest level of care necessary** will return **better outcomes**.

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

DHS FTE CHANGES

Department of Human Services 21-23 FTE Count

| Division | Current Budget | Executive Budget Changes | To House | House Changes | To Senate |
|-----------|----------------|--------------------------|----------|---------------|-----------|
| Total FTE | 2,230.23 | (8.60) | 2,221.63 | 10.20 | 2,231.83 |

WHO WE ARE

Administration

- Human Resources
- Legal Services
- Fiscal
- Logistics Management – New 19-21
- Strategic Communications – New 19-21
- Information Technology



*We support the people who
serve the people*

HOUSE CHANGES TO ADMINISTRATION

- Employee Compensation and Retirement
- Reduction of 6.5% Operating
 - \$8.4 million in general fund reduction
 - \$8,089,759 to Information Technology
 - \$315,434 to other administration
 - Reduces ability to provide quality services to the citizens of ND



Contact Information

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