



House Bill 1012

Senate Appropriations Committee

Senator Ray Holmberg, Chairman

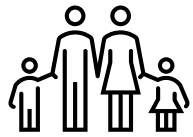
Human Service Zones

Local + State Partnerships For Effective and Efficient Service Delivery

NORTH
Dakota
Be Legendary.™

Human Services

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



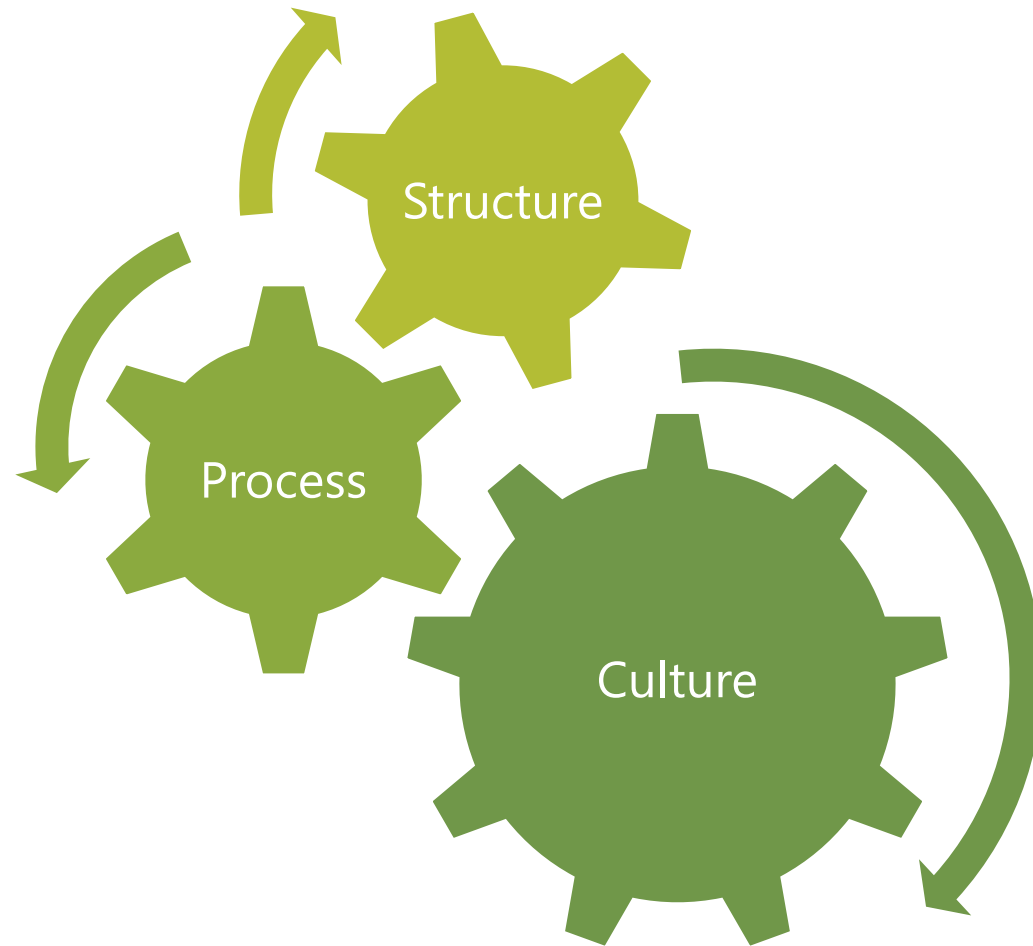
High-Performing Team

- 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

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

HUMAN SERVICE ZONES



NORTH DAKOTA



Gateway for Human Services

- Child Welfare
- Economic Assistance
- Indigent burials
- General Assistance
- County Supported HCBS
- Locally provided programs

Access Points Across ND

- Formerly known as County Social Services
- 19 Human Service Zones
- 46 Offices

Effectiveness + Efficiency

- Person-Centered
- Timeliness
- Quality

HUMAN SERVICES ZONES-MILESTONES

Zone Formation

- Formation of zone boards
- Zones formed 1/1/20
- Zone directors hired by 3/31/20
- Draft zone plans 6/1/20
- Final zone plans 12/1/20

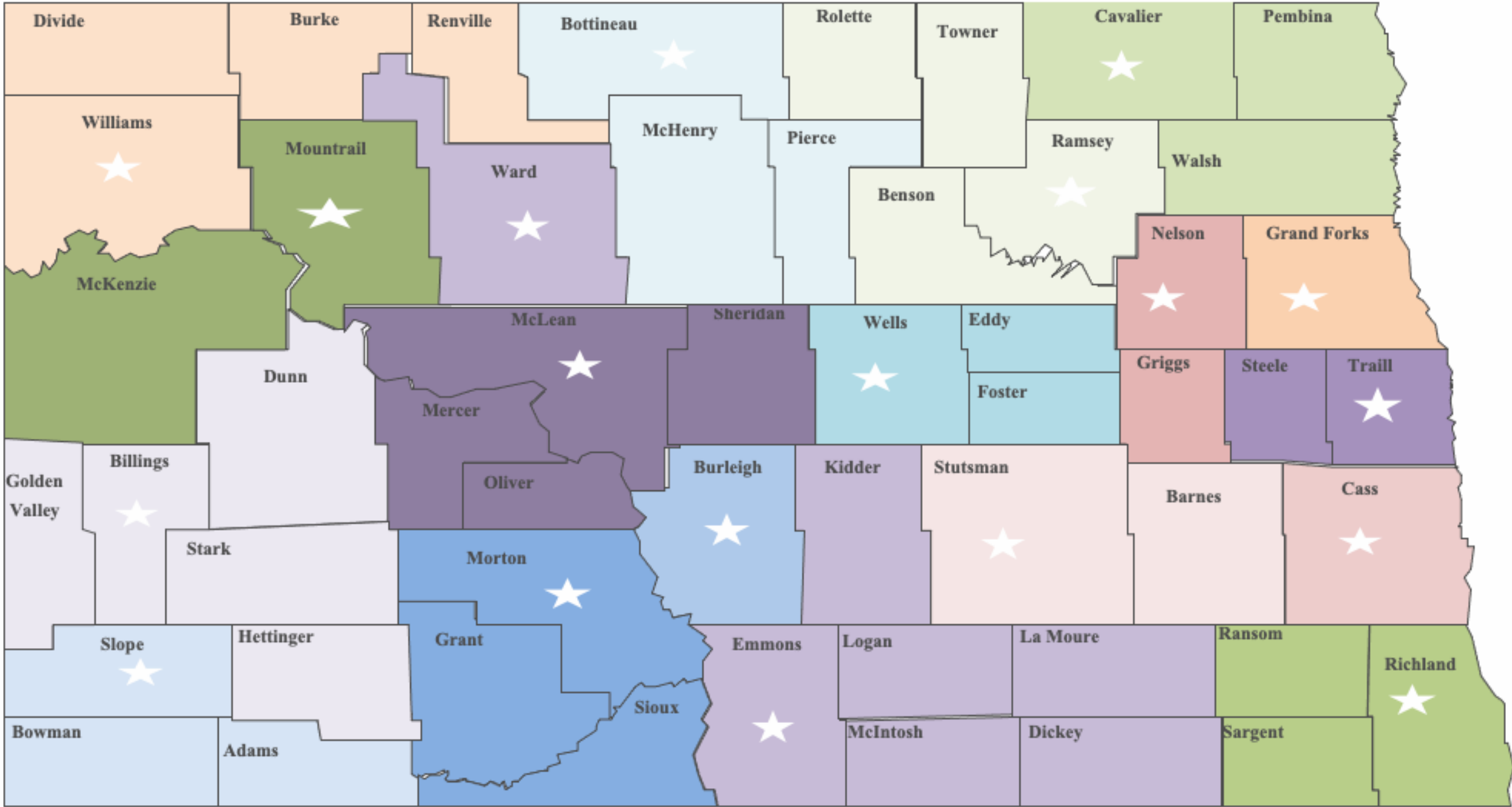
Zone Operations

- Unified and consistent human resources policy and process manual 1/1/21
- Zone director performance appraisal process
- Consistent Chart of Accounts
- Indirect Costs*
- Equity Study*

Program Operations

- Consistent General Assistance policy and process*
- Consistent Indigent Burial Criteria*
- Opt In – State Study*
- Multiple Redesign
 - Child Welfare
 - Eligibility*
 - Central Background Check
 - Institutional CPS
 - Foster Eligibility*
 - Sub Adopt Negotiations*
 - ADRL
 - QSP Enrollment*

*These projects are currently in process.





Counties were authorized 1,207 FTE



DHS budgeted for 985 FTEs in the zones



222 positions under reevaluation

Total Full Time Equivalents

ZONE DIRECTORS



Social Service
Directors
2019

37



17+2



Human
Service Zone
Directors

18



Program +
Direct
Service Staff

HUMAN SERVICE ZONE ADMINISTRATION

Executive Policy

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



Dir Zone Operations

Works to guide zones, build collaboration and lead zone operations.

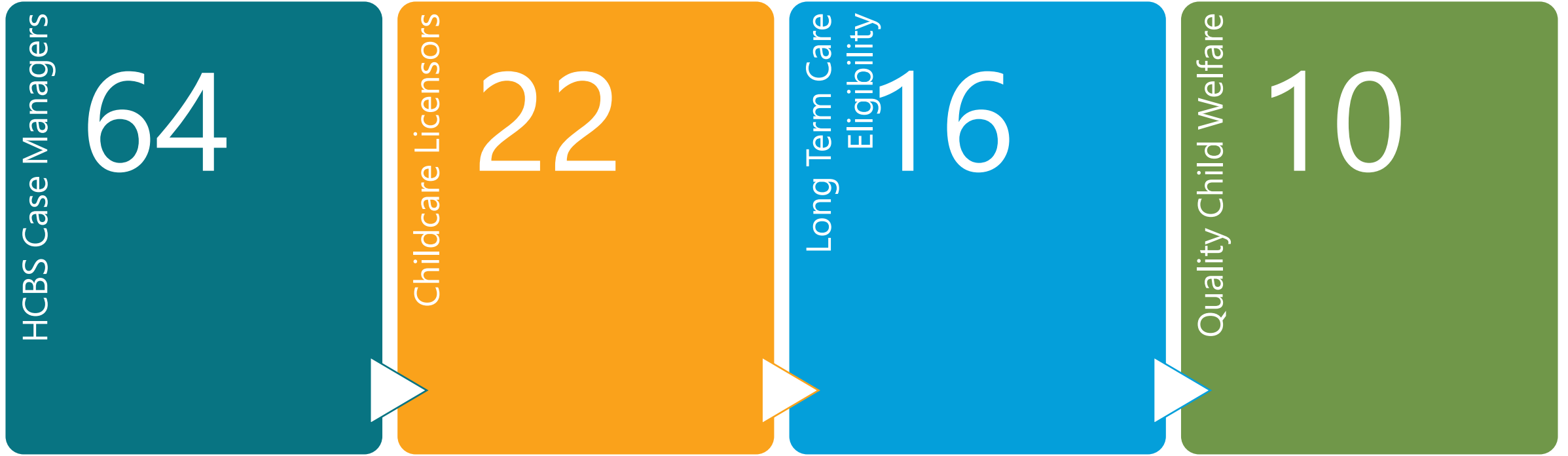
Chief Operating Officer

Leads DHS and zone operations and program redesign efforts for the zones.

Project Manager

Leads the DHS Office of Transformation supporting redesign projects, change management and process improvement across DHS and Human Service Zones.

FTE TRANSITIONS FROM COUNTY TO STATE



HCBS CASE MANAGERS

- Provide case management for older adults & individuals with physical disabilities receiving state and federally funded home and community-based services and basic care
- Became state employees 1/1/2020

Major Initiatives

- Specialized role of HCBS Case Manager
- Standardized training required for position
- Implemented a statewide centralized intake system for HCBS referrals and informed choice visits to ensure consumers understand their long-term service and support options
- 64 FTE provide support to 3057 unduplicated individuals
- Average 283 referrals and 54 new cases per month

CFS QUALITY ASSURANCE UNIT

SUPERVISOR: LEANNE MILLER



**Continuous Quality
Improvement Efforts
(TBD in 2021)**



**Facility Licensure
Visits**



Case Record Reviews



**Child & Family
Service Reviews
Safety, Permanency,
and Well-Being**

EARLY CHILDHOOD SERVICES UNIT



2020 Big Wins

- Childcare Licensors are now state employees
- Made progress on the Early Childhood Services (ECS) online application system



Goals for 2021

- Successfully complete the Child Care and Development Fund (CCDF) Monitoring Visit in Spring 2021
- Continue to work towards completion of the Early Childhood Services (ECS) online application system

MEDICAID LONG TERM CARE ELIGIBILITY UNIT

- Processed and maintain LTC Medicaid applications according to federal timeliness standards
- 16 FTE transferred from Human Service Zones
- Established Q1 2020
- Went live May 11, 2020

August 6, 2020

Dear Pam & Cathy,
Thank you for all your
help in assisting me with
filling out paperwork for my
parents, [redacted]

Filling out paperwork is very
stressful to say the least but you
both were extremely helpful! I
might add I'm knowledgeable. God
bless you for being so helpful.
When I completed the paperwork,
I did do my "happy dance" and
had coffee.

Your help was appreciated.
Thank you!

[redacted]
Trail County Resident



Dear Mr. Brevik

12-11-20

This is just a quick
note to say THANK YOU
for your compassionate
cleverness in handling
our case.

It was a much needed
emphatic ear you gave me
on the phone at a time of
my peak stress over this
unexpected "review" matter.
Such an attitude is very
rare in my experience.

Happy Holidays

Sincerely

Pierce County Resident

FOSTER ELIGIBILITY + SUB ADOPT

- Authorized for 14 FTE to transfer from the HSZ to the State for a specialty foster eligibility unit
- Authorized for 2 FTE to transfer from the HSZ to the state to support subsidized adoption negotiation
- Unit launches in March 2021
- Will process all foster eligibility, Medicaid determinations for all foster and adopted children and negotiate subsidy for special needs adoptions

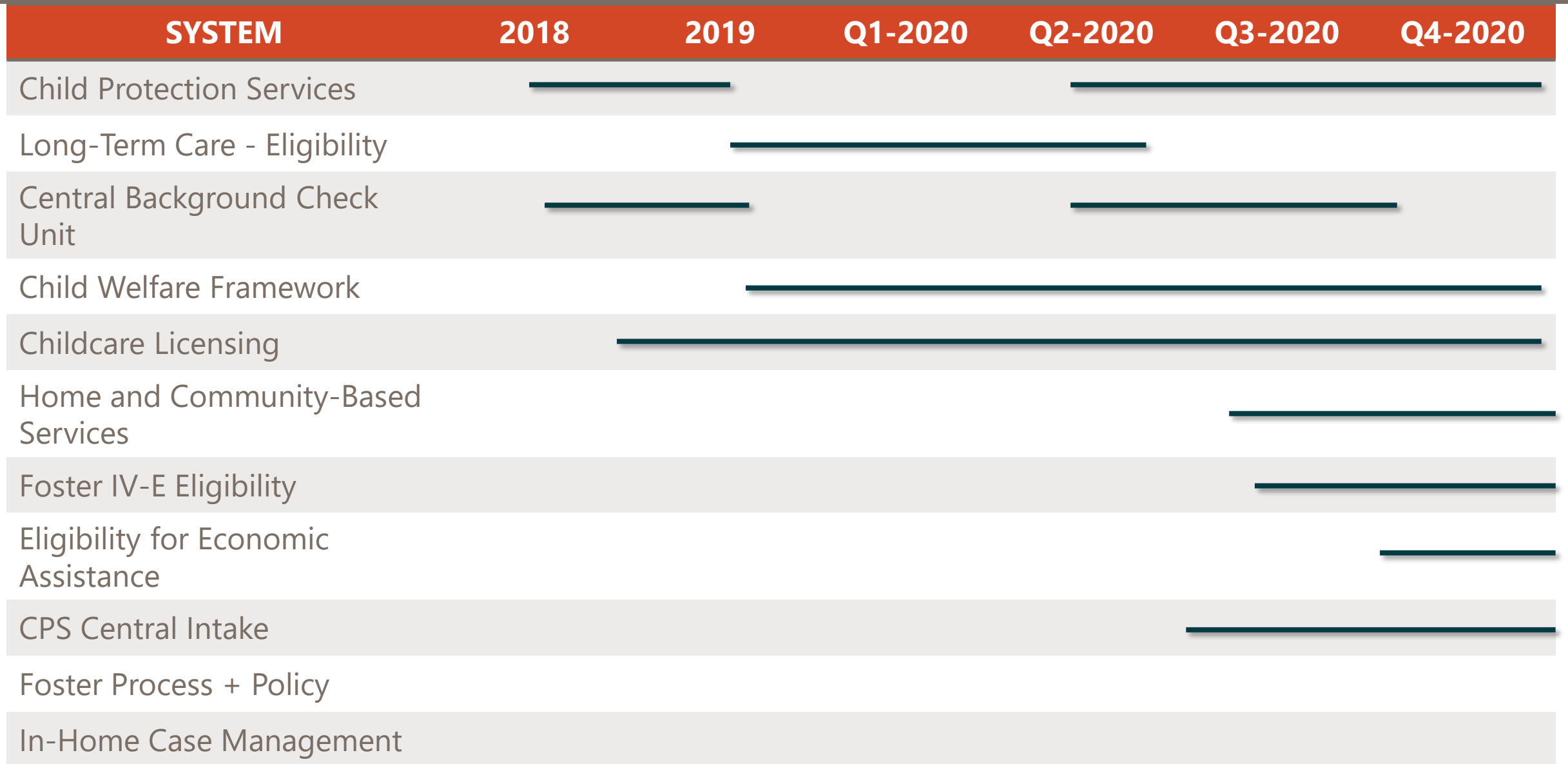
FOSTER CARE LICENSING

- SB2086 Request for up to 16 FTE to for a specialized foster care licensing unit to provide foster care licensing and renewals to foster homes in ND
- Create consistency and a leveled approach to managing foster licenses

IN PROGRESS

- Request for 16 FTE to transfer from the county to state to form a specialty foster care licensing team
- Consistent indigent burial criteria
- Consistent General Assistance policies, criteria and appeals process
- Study for zones to opt into State employment

SYSTEM REDESIGN TIMELINE



EQUITY ADJUSTMENTS

Zone Directors

Compensation equity to align all zone directors within the range

Zone Employee Benefits

Employees shifting to host county benefits which were often more robust

Zone Transfers to State Team

140 FTE that transferred to state were made whole if moving to state caused them to go backwards in salary and benefits

HUMAN SERVICE ZONES

Overview of Budget Changes

Description	2019-2021 Budget	Increase/ (Decrease)	2021-2023 Executive Budget	Increase/ (Decrease)	2021 - 2023 budget to Senate
Salaries and Benefits	24,186,262	2,934,739	27,121,001	(72,545)	27,048,456
Operating	4,621,302	(432,412)	4,188,890	-	4,188,890
Grants	144,892,436	956,411	145,848,847	13,065,322	158,914,169
Total	173,700,000	3,458,738	177,158,738	12,992,777	190,151,515
General Fund	-	1,323,223	1,323,223	(11,499)	1,311,724
Federal Funds	-	1,176,874	1,176,874	-	1,176,874
Other Funds	173,700,000	958,641	174,658,641	13,004,276	187,662,917
Total	173,700,000	3,458,738	177,158,738	12,992,777	190,151,515
Full Time Equivalent (FTE)	140.00	0.00	143.00	0.00	143.00

ZONE FUND BALANCES

- Fund balances are reported in January of each year.
- Anything above the fund balance limitation is reduced in the June payment of the following year. Note there were no fund balance reduction in CY 2020.
- If the payment provided to the HSZ to defray costs to provide Human Services, the HSZ would then utilize fund balances.
- HSZ must utilize the full balance of their human service zone human services fund before requesting additional dollars from the Department.
- It is anticipated fund balances will be exhausted in 21-23.

Estimated Fund Balances	In Millions
CY 2020 Beginning Balances Report by HSZ	\$10.30
Estimated Beginning Fund Balances Ending CY 2020	\$15.02
Less: Estimated Fund Balance Reduction CY 21	\$8.85
Remaining Fund Balance CY 21	\$6.18

	19-21	21-23
Expenditures > \$2,000,000	\$500,000	\$500,000
Expenditures < \$2,000,000	\$100,000	\$250,000



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