



Senate Bill 2012 Overview to House Appropriations

Representative Don Vigesaa, Chairman

Jessica Thomasson, Executive Director, Human Services Division

March 2, 2023

NORTH
Dakota
Be Legendary.

Health & Human Services

To be the Healthiest State in the Nation

Work together to make sure everyone has the opportunity to realize their **potential**.

Strong stable families | Services Closer to Home | Early Childhood Experiences



Invest in the **foundations** of well-being.

Economic Health | Behavioral Health | Physical Health



Do our work in a way that gives everyone the **opportunity** to decide to

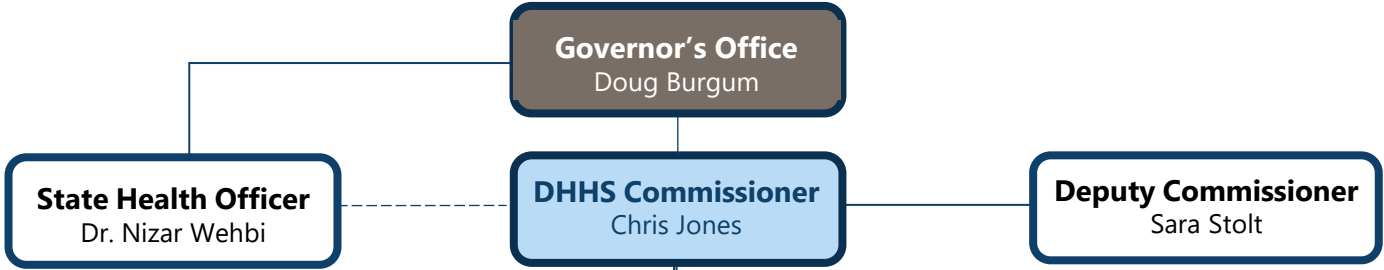
Be Healthy | Be Active | Find Disease Early



North Dakota Department of Health & Human Services

- Core Functions of the SHO**
1. Governor's Cabinet Member
 2. Lead Tribal Health Engagement
 3. Health Liaison to the Legislature
 4. External Stakeholder Engagement
 5. Advisor to specific DHHS focus areas, including:
 - a. Community Engagement
 - b. Health Care Workforce Development
 - c. Emergency Preparedness & Response
 6. Developer of Wellness Strategies for North Dakota

- Core Functions of the DC**
1. **Day-to-Day Operations**
 - a. Constituent Services/Appeals Review
 - b. Facilities Planning/Operations Management
 - c. Criminal Background Check Services
 - d. Document Management
 - e. Contact Center Operations Coordination
 - f. Refugee Support Services
 - g. DD Council
 2. **Transformation Centers**
 - a. Portfolio and Project Management
 - b. Process Improvement & Quality Management
 - c. Change Management
 - d. Customer Experience Management
 - e. IT and Data Governance



Executive Director Public Health
Dirk Wilke

- Disease Control and Forensic Pathology
- Healthy & Safe Communities
- Health Response and Licensure
- Laboratory Services
- Health Statistics and Performance

Executive Director Medical Services
Krista Fremming, Interim

- Medicaid

Executive Director Behavioral Health
Pamela Sagness

- Human Service Centers
- State Hospital
- Behavioral Health Policy

Executive Director Human Services
Jessica Thomasson

- Disability Determination Srvc
- Human Service Zone Operations
- Economic Asst
- Vocational Rehabilitation
- Children & Family Services
- Child Support
- Early Childhood
- Life Skills and Transition Center
- Aging Services
- Developmental Disabilities

Chief Financial Officer
Arnold Strebe

- Assistant CFOs for each Division
- Budget Management
- Audit Management
- Procurement and Contracts
- Logistics Management
- Performance and Data Management
- Supply Chain Operations

Chief Human Resources Officer
Marcie Wuitschick

- HR Business Partners for each Division
- Operations and Digital
- Talent Acquisition
- Talent Management and Development
- Total Rewards
- Risk Management/Employee Health
- Safety/Disaster Preparedness

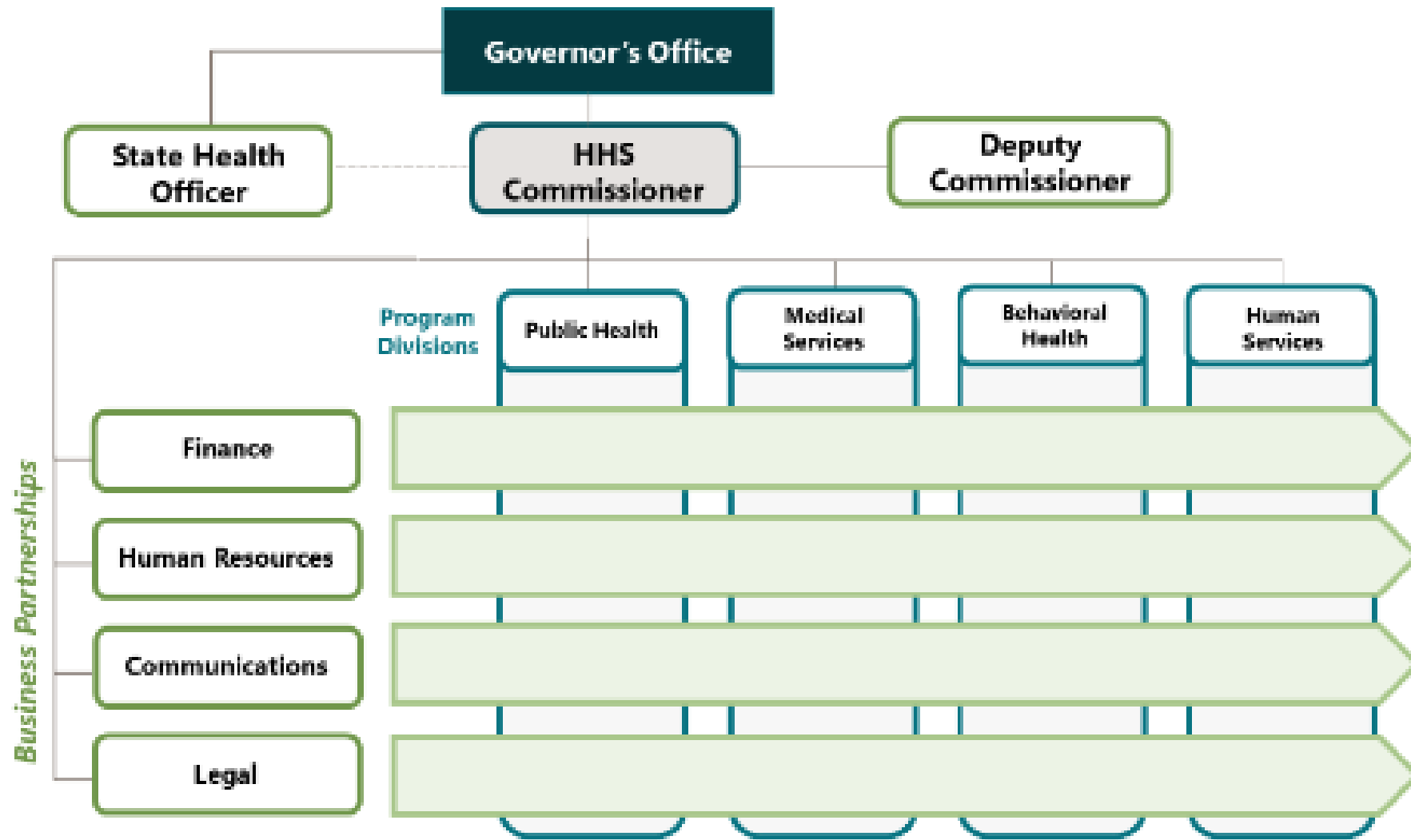
Chief Communications Officer
Lynn Bargmann

- Communications Managers for each Division
- Internal Communications
- External Communications
- Marketing, Outreach, and Education
- Multi-Media Support

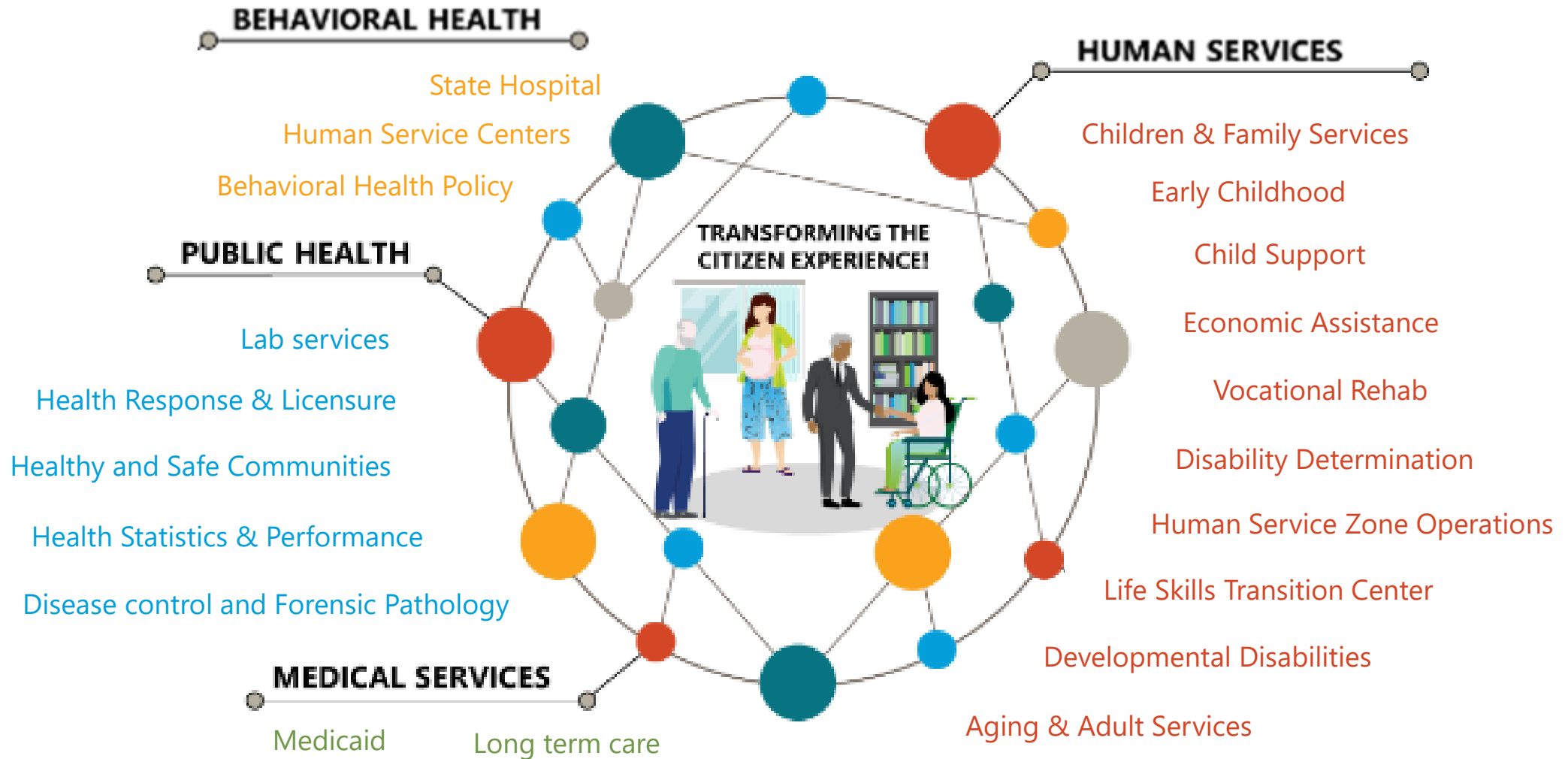
Chief Legal Officer
Jon Alm

- Legal Advisory
- Attorney General Office Coordination regarding the Public Health Division and Litigation

HHS Operating Model



Working together





Health & Human Services

Reinforce the Foundations of Well-being



Physical Health



Behavioral Health



Economic Health

Social determinants of health

The social determinants of health are the conditions in which we are born, grow and age, and in which we live and work.



Childhood Experience



Housing



Education



Social Support



Family Income



Employment



Our Communities



Access to Health Services

The science



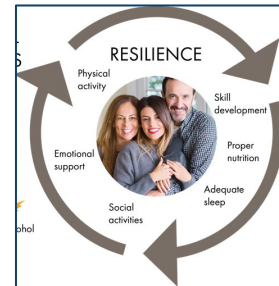
Socioecological Model



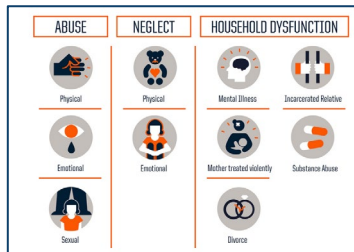
Social Determinants of Health

RISK FACTORS	DOMAIN	PROTECTIVE FACTORS
<ul style="list-style-type: none"> Low community attachment Community disorganization Parental transitions and mobility Low and inconsistent availability of drugs Language disadvantage (not measured in youth survey) 	Community	<ul style="list-style-type: none"> Opportunities for parental involvement in the community High degree of parental involvement Access to evidence-based programs and strategies (some are measured in youth survey)
<ul style="list-style-type: none"> Low family responsiveness and discipline Family conflict Family history of antisocial behavior Favorable parental attitudes to the problem behavior 	Family	<ul style="list-style-type: none"> Attachment and bonding to family Opportunities for parental involvement in the family Recognition of parental involvement
<ul style="list-style-type: none"> Academic factors (low academic achievement) Classroom environment Being 	School	<ul style="list-style-type: none"> Opportunities for parental involvement in school High degree of parental involvement
<ul style="list-style-type: none"> Child behavior Early initiation of problem behavior Impulsiveness Antisocial behavior Vulnerable and higher level of problem behavior Interaction with family, medical or substance behavior Genetic makeup Resilience for and social involvement 	Child	<ul style="list-style-type: none"> Social skills Skill in the moral code Emotional control Interaction with prosocial peers

Risk/Protection Factors



Resilience

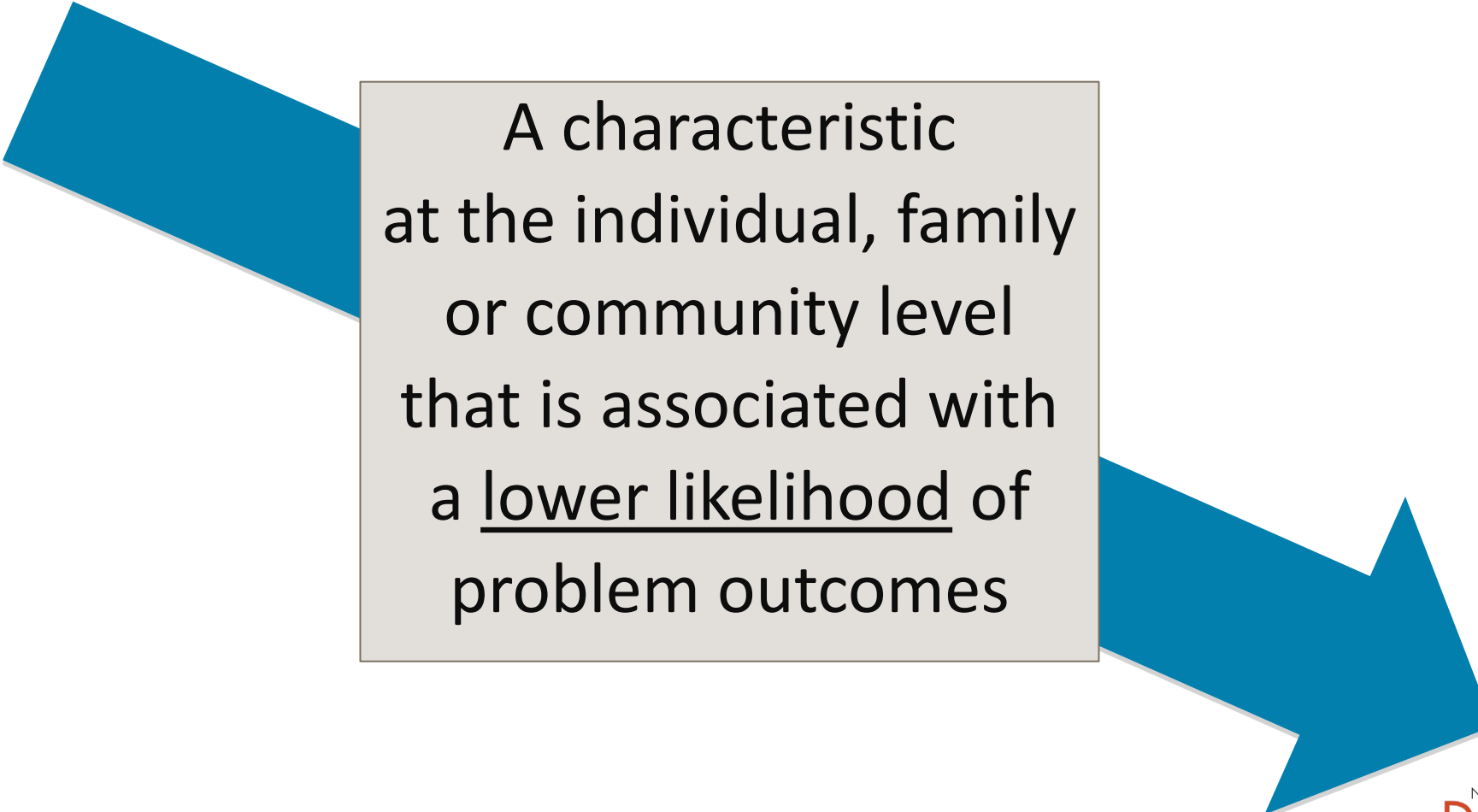


Adverse Childhood Experiences (ACEs)

Risk factors

A characteristic at the biological, psychological, family, community or cultural level that precedes and is associated with a higher likelihood of problem outcomes

Protective factors



A characteristic at the individual, family or community level that is associated with a lower likelihood of problem outcomes

RISK FACTORS FOR DEPRESSION

Learn more about Depression

Type A Thought



Socioeconomic stress



Failure to achieve a desired or expected goal



Marital-problems- separation, divorce



Death of a loved one



Physical illness, an accident, surgical operation or childbirth



Occupational or financial loss



Parental negligence
Or loss of a parent

Type A Thought

Protective Factors Build Resilience

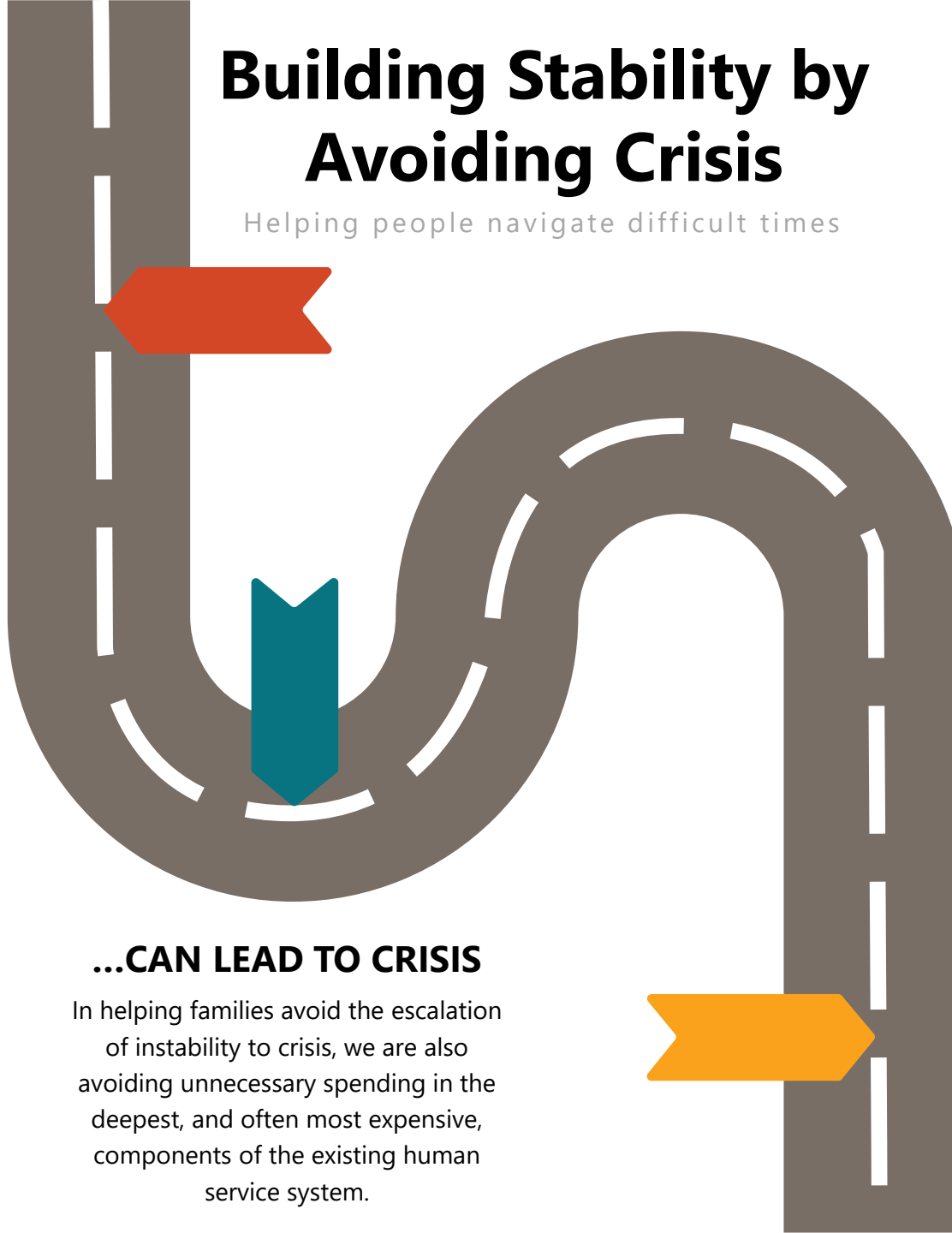


Building Stability by Avoiding Crisis

Helping people navigate difficult times

DISRUPTION

When families experience disruption, their ability to be a fully engaged, productive member of the community and the workforce is compromised.



...CAN LEAD TO CRISIS

In helping families avoid the escalation of instability to crisis, we are also avoiding unnecessary spending in the deepest, and often most expensive, components of the existing human service system.

SERVICES SUPPORT STABILITY

Intervening early will both save money and strengthen families. It will allow us to reserve deep end services for the times when they are truly needed, and help people avoid deepening their journey into crisis by diverting from institutions, keeping families together, and helping and sure that people have a place to call home.

What do we need to do to help someone find their way through a situation that threatens to push them into crisis, and instead help them find their way to stability?



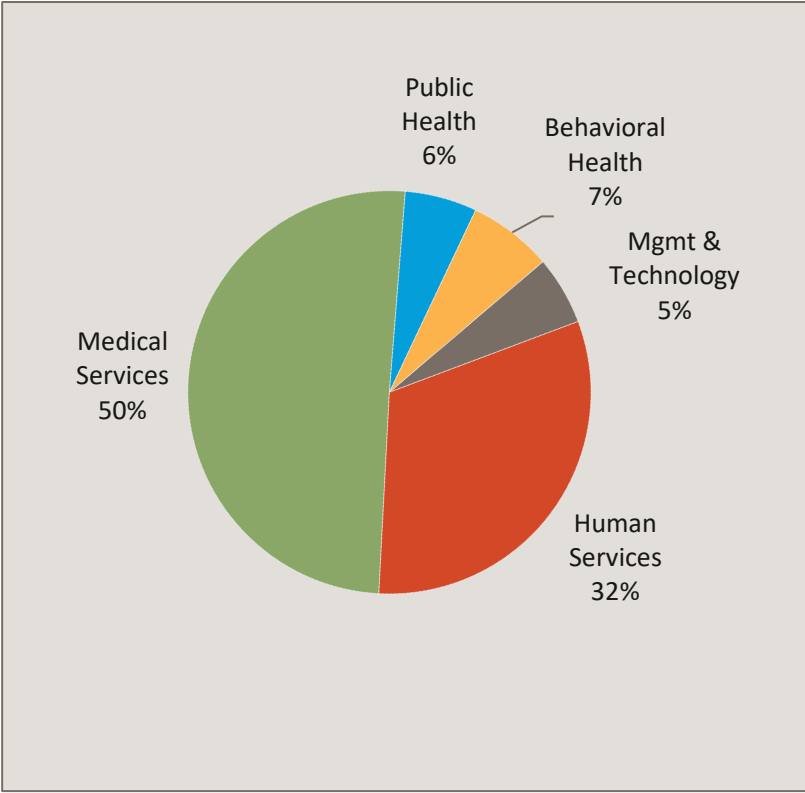
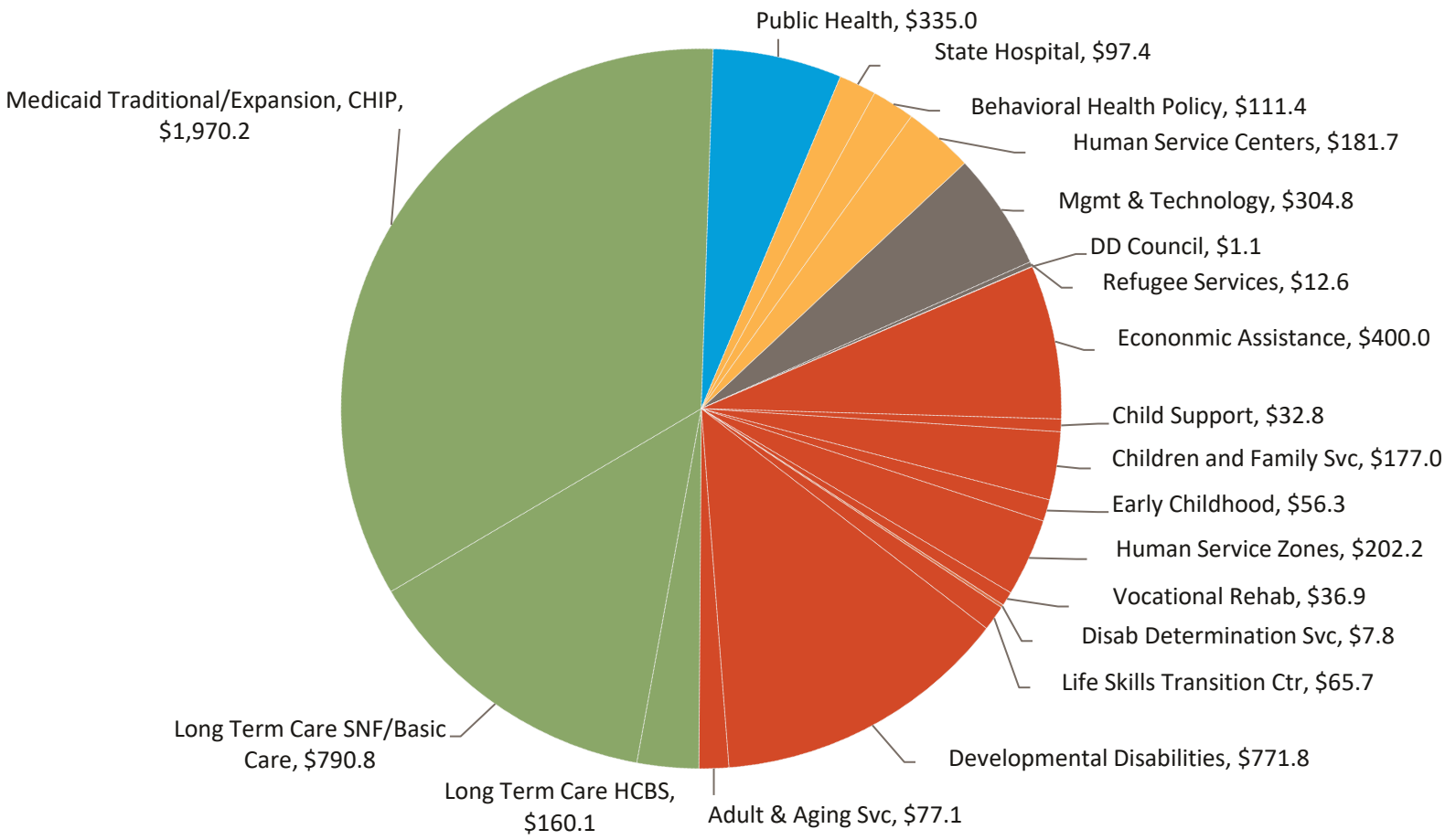
What do we need to do to help someone make an informed choice about how they may want to access services in the most integrated setting that is right for them?



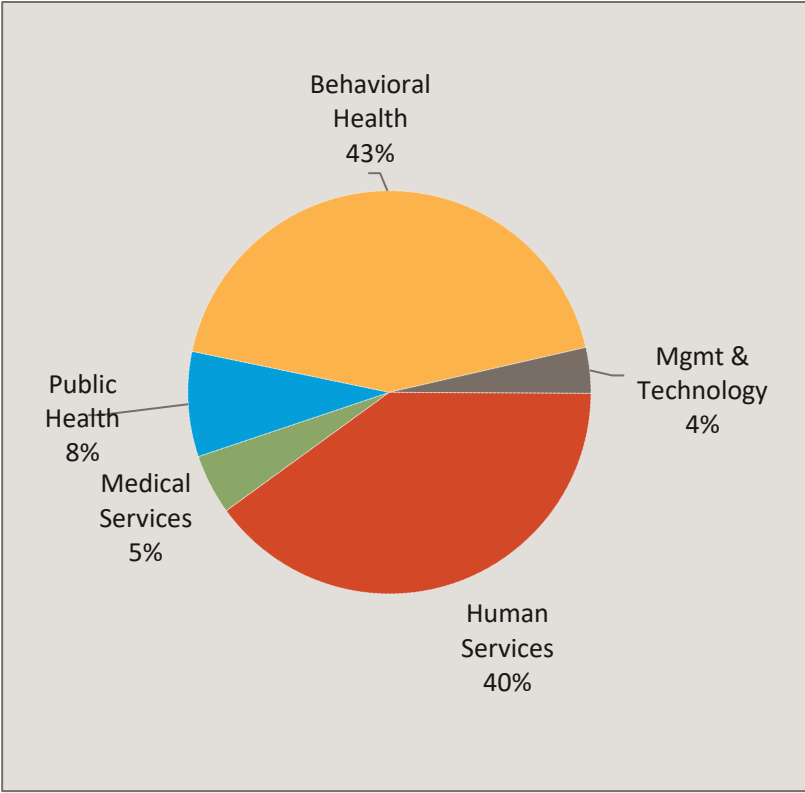
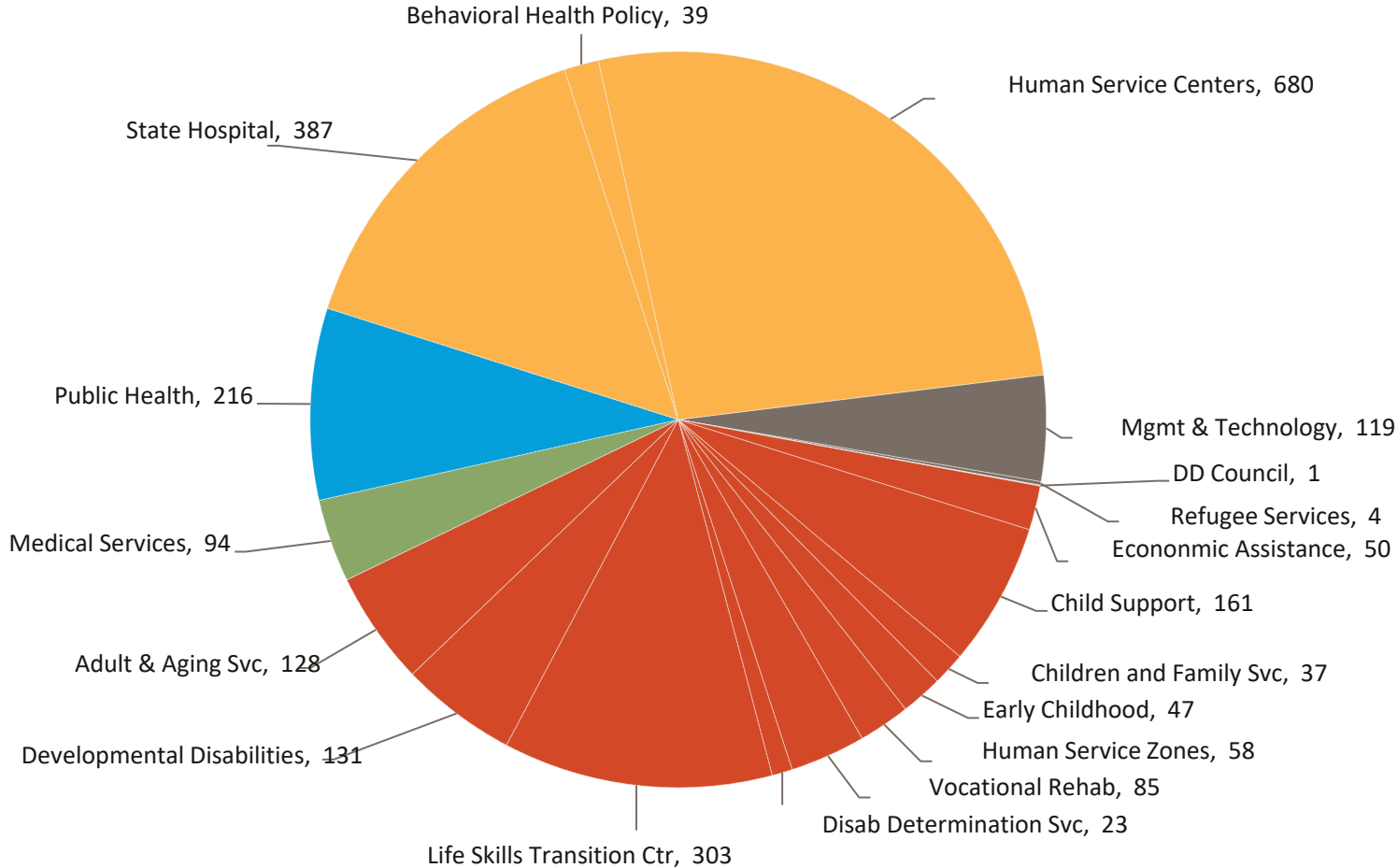
What do we
need to do to
make sure we
are delivering
the right service
in the right
place at the
right time?



The \$5.79B HHS budget funds services for 200,000+ North Dakotans each year, to a great extent through payments made to private service providers



The largest portion of HHS' 2,563 staff provide direct services to North Dakotans



The HHS budget leverages \$2B in general funds and \$425M in other funds to access \$3.3B in federal funds for services to North Dakotans

Description	2021 - 2023 Budget	Increase / (Decrease)	2023 - 2025 Executive Budget	Increase / (Decrease)	Engrossed SB 2012
General Fund	\$ 1,593,362,812	\$ 442,101,511	\$ 2,035,464,323	\$ (17,927,779)	\$ 2,017,536,544
Federal Funds	2,639,466,955	692,669,786	3,332,136,741	28,940,133	3,361,076,874
Other Funds	386,916,421	38,200,084	425,116,505	10,102,940	435,219,445
Total Funds	\$ 4,619,746,188	\$ 1,172,971,381	\$ 5,792,717,569	\$ 21,115,294	\$ 5,813,832,863

35.1%
 General Funds as % of 2023-25 EBR for HHS

**Note: This table reflects SB 2012, which does NOT include the public health division (HB 1014)*

HUMAN SERVICES DIVISION

What we do | Who We Serve



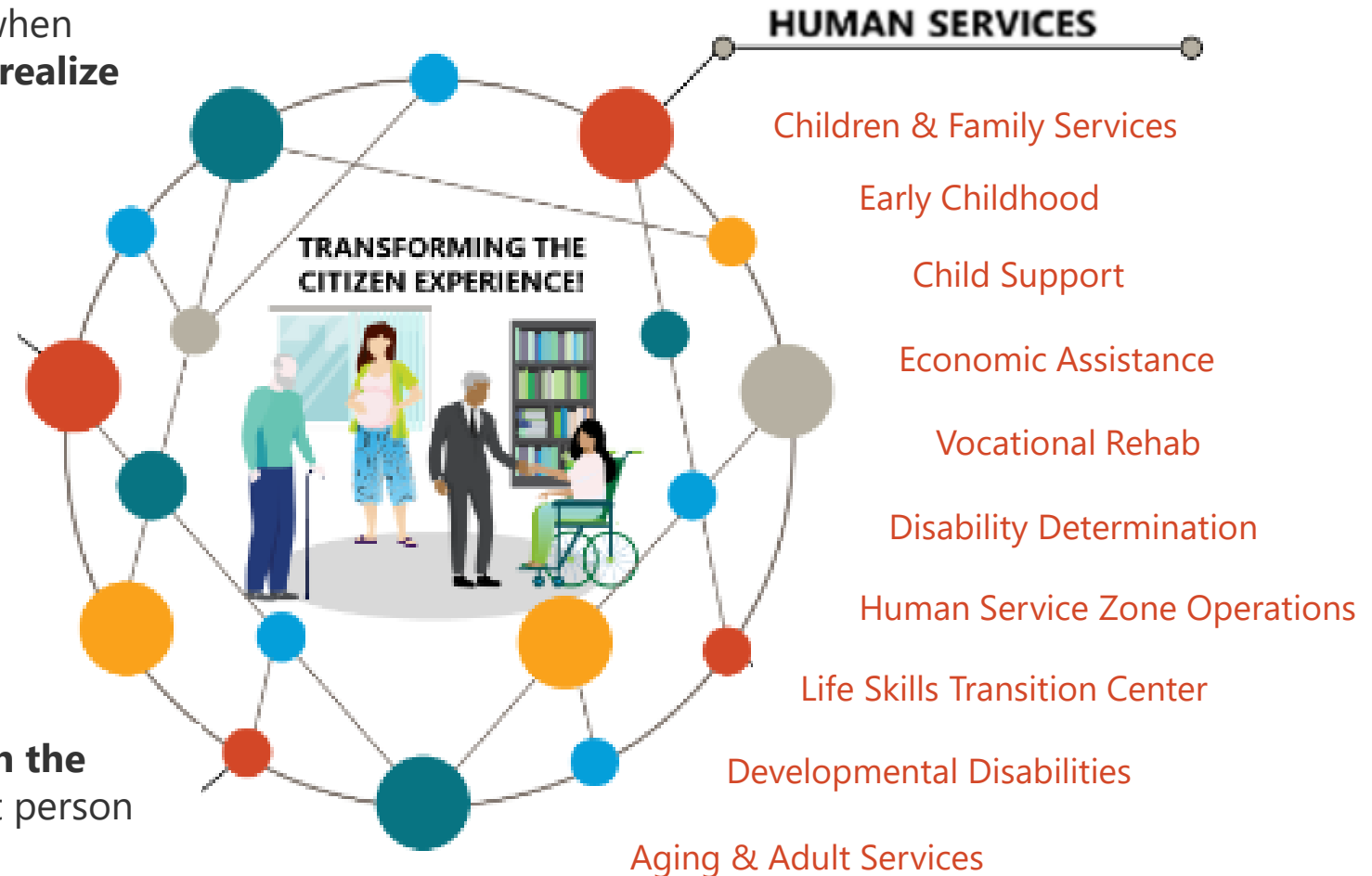
Human Services is a frontline resource for Family Stability

We strive to be there for North Dakotans who are encountering circumstances that threaten their family's stability.

The Human Services Division is driven by the belief that communities are stronger when **everyone has a chance to realize their full potential.**

The teams that make up the Human Services Division, together with the state's Human Service Zones, strive to make appropriate **services** and **supports** available **when** and **where people need them.**

Our every action **centers on the person** and on helping that person find their way forward.



Together with our state and local partners, the Human Services Division provides resources that help North Dakotans avoid crisis and experience greater stability

1

Deliver **child protection, permanency** and **family wellbeing** services through the **network of Human Service Zones** and other public and private **partners**.

2

Serve as a **stabilizing resource** for youth and adults with **intellectual and/or developmental disabilities**

3

Help assure that young families have access to **high quality** experiences for their children by supporting people and programs who provide **early childhood services**.

4

Work together with private partners to create robust **options for non-institutional living**, allowing older adults and people with disabilities (physical, developmental, intellectual) to **choose housing and services** that are right for them.

5

Provide access to a range of **resources** designed to **help families who are struggling to make ends meet**, including:

- Direct assistance for basic household budget expenses (food, utilities, housing, child care)
- Access to child support services
- Eligibility for health insurance via Medicaid and/or financial support via SSI/SSDI
- Employment supports both for people with disabilities and others who are actively working to improve their employment situation.

The Human Services Division is comprised of 10 organizational teams



Early Childhood

- Build greater access to quality early childhood experiences, so children ages zero to five from all backgrounds and circumstances have the opportunity to realize their potential.



Life Skills Transition Center

- Serve as a specialized crisis and stabilization resource to the network of private residential facilities and the thousands of families who are caregivers for a loved one with intellectual and/or developmental disabilities.



Children & Family Services

- Facilitate delivery of programs and services that support child safety, child permanency and wellbeing, which together are designed to prevent and reduce incidence of child abuse and neglect and support family reunification and stability wherever possible.



Developmental Disabilities

- Provide support and training for individuals and families to maximize community and family inclusion, independence, and self-sufficiency; to prevent institutionalization; and to enable institutionalized individuals to return to the community.



Aging & Adult Services

- Facilitate delivery of programs and services that help older adults and adults with physical disabilities to live safely and productively in the least restrictive setting of their choosing.



Human Svc Zone Operations

- Support the work of the Human Service Zones and Human Service Zone Boards, including review of HSZ Plans, as well as infrastructure support related to various HR and payroll functions.



Economic Assistance

- Facilitate delivery of federal and state resources that support household economic health, including nutrition (SNAP), utility (LIHEAP), child care (CCAP) and housing stability assistance; eligibility for Medicaid coverage; and Temporary Assistance for Needy Families (TANF).



Child Support

- Provide support to parents, employers, and other partners to help ensure children receive court-ordered financial and medical support to reduce child impoverishment.



Vocational Rehabilitation

- Help both high school students and adults with disabilities improve both their immediate job opportunities and long-term career planning. Partner with businesses to find creative ways to hire or retain employees with disabilities.

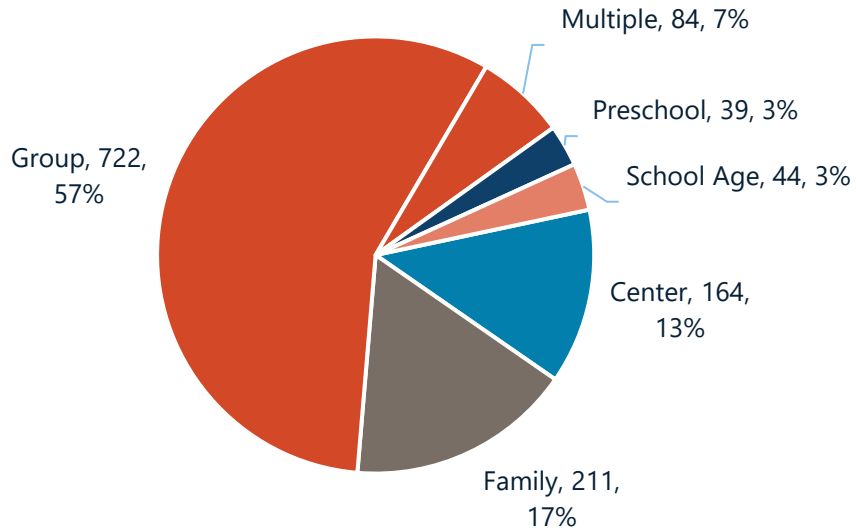


Ability Determination

- Determine eligibility for medical disability (SSDI and/or SSI), using Social Security Administration (SSA) guidelines, for people who are unable to work.

Early Childhood by the Numbers

1,264 Licensed Early Childhood Programs



7,523

Growing Futures members

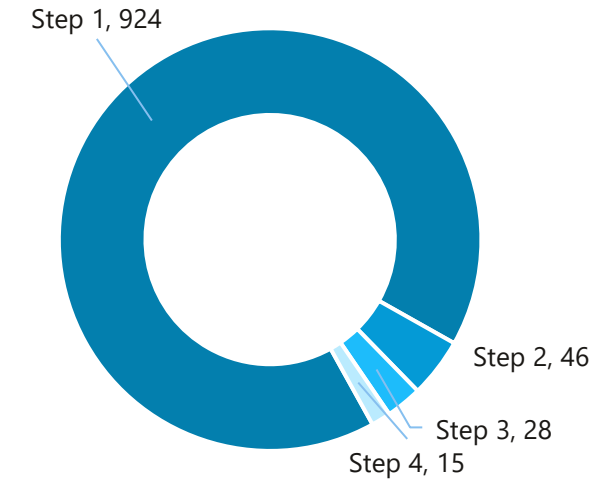
1,000+

Coaching hours delivered by our contracted partners

3,179

Children supported by IDEA Part C Early Intervention

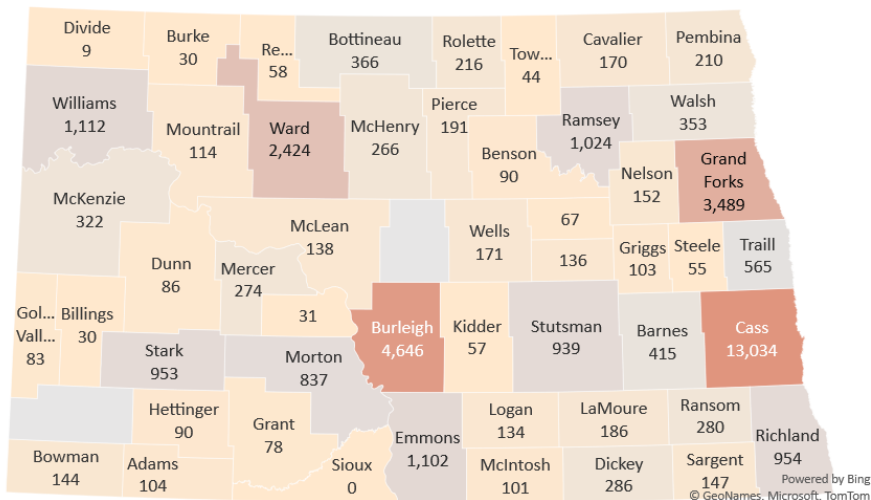
1,013 Quality Rated Programs



33 Best in Class Programs 2022-23



Licensed Child Care Capacity – 36,866



1,653

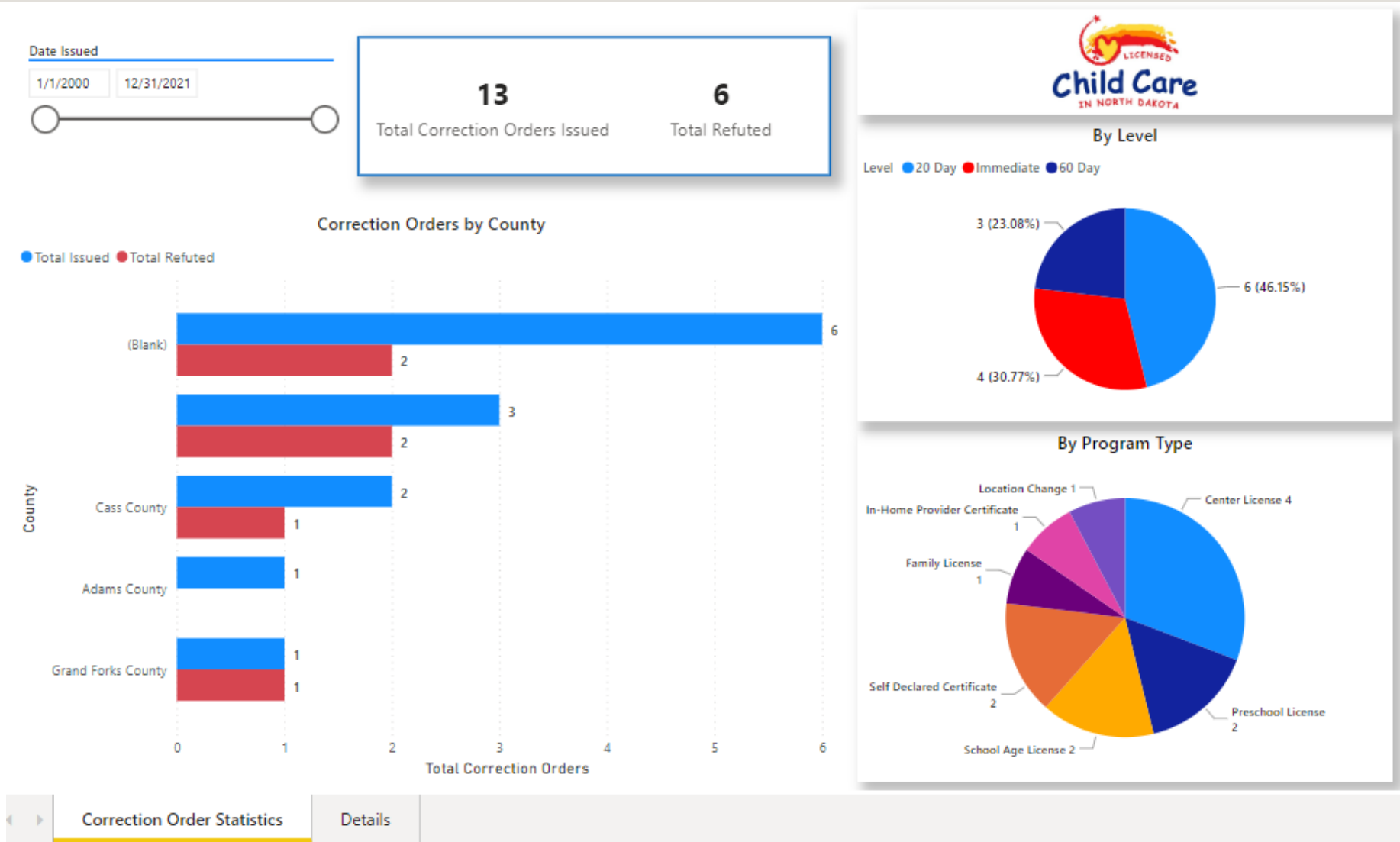
Children supported by IDEA Part B 619 services

1,117

Waterford Upstart households representing all but two counties

Data current as of December 2022

Child Care Licensing (CCL) Data System will support more effective and timely insight

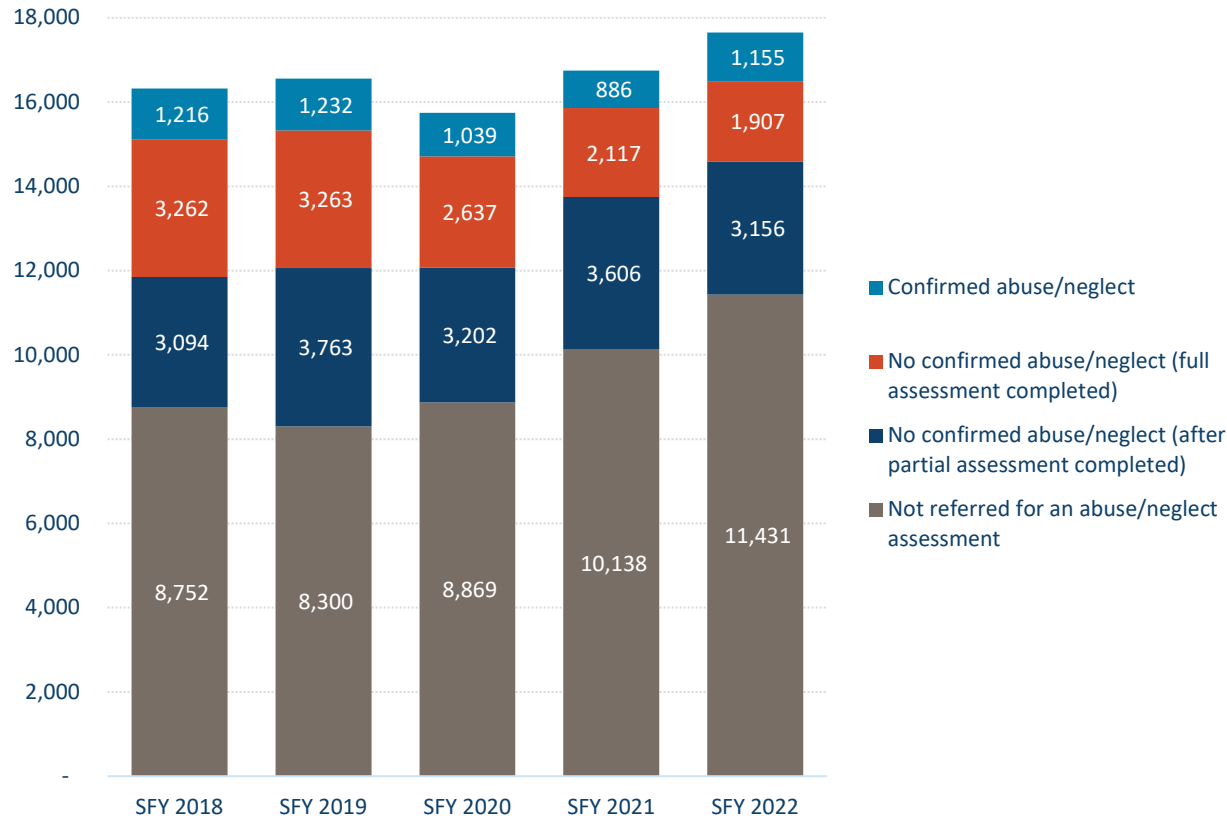


CCL dashboards can help licensing specialists be more effective in supporting early childhood programs

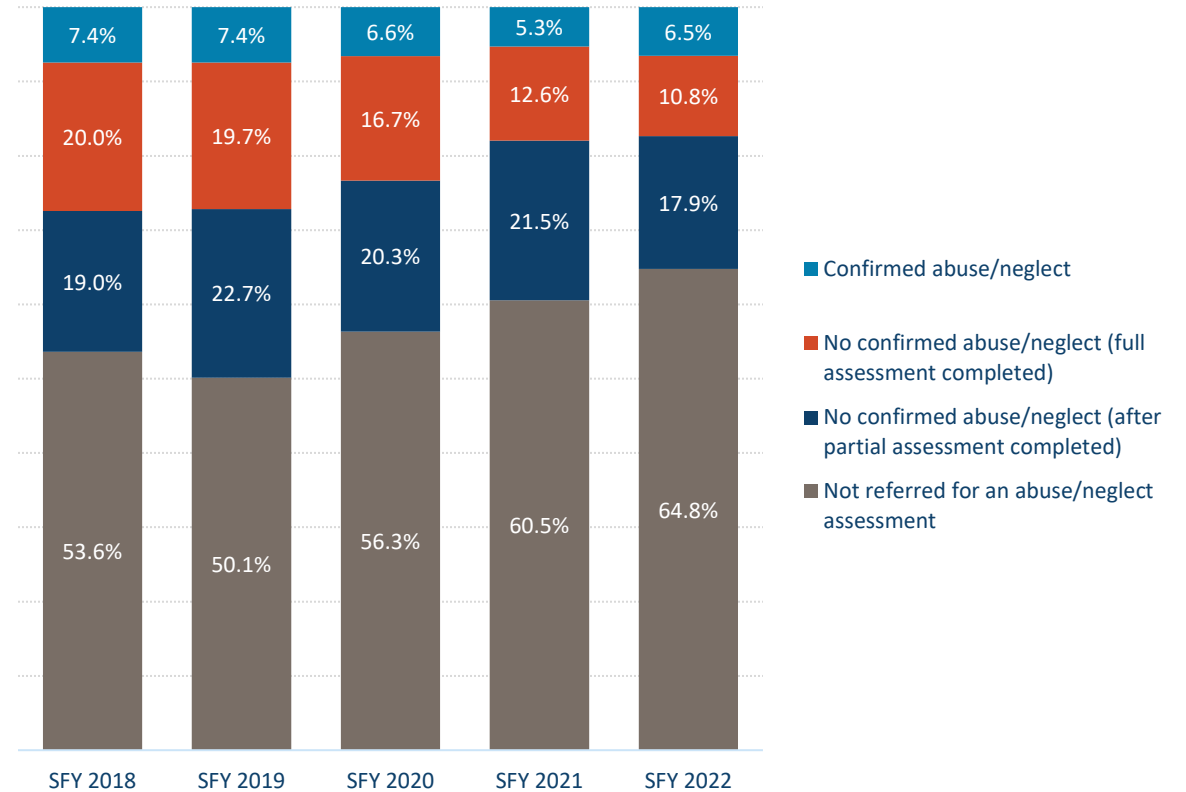
- Applications by status
- Processing time
- Correction statistics
- Caseload overviews
- Future renewals

ND sees approximately 1,000 – 1,200 confirmed cases of child abuse or neglect each year

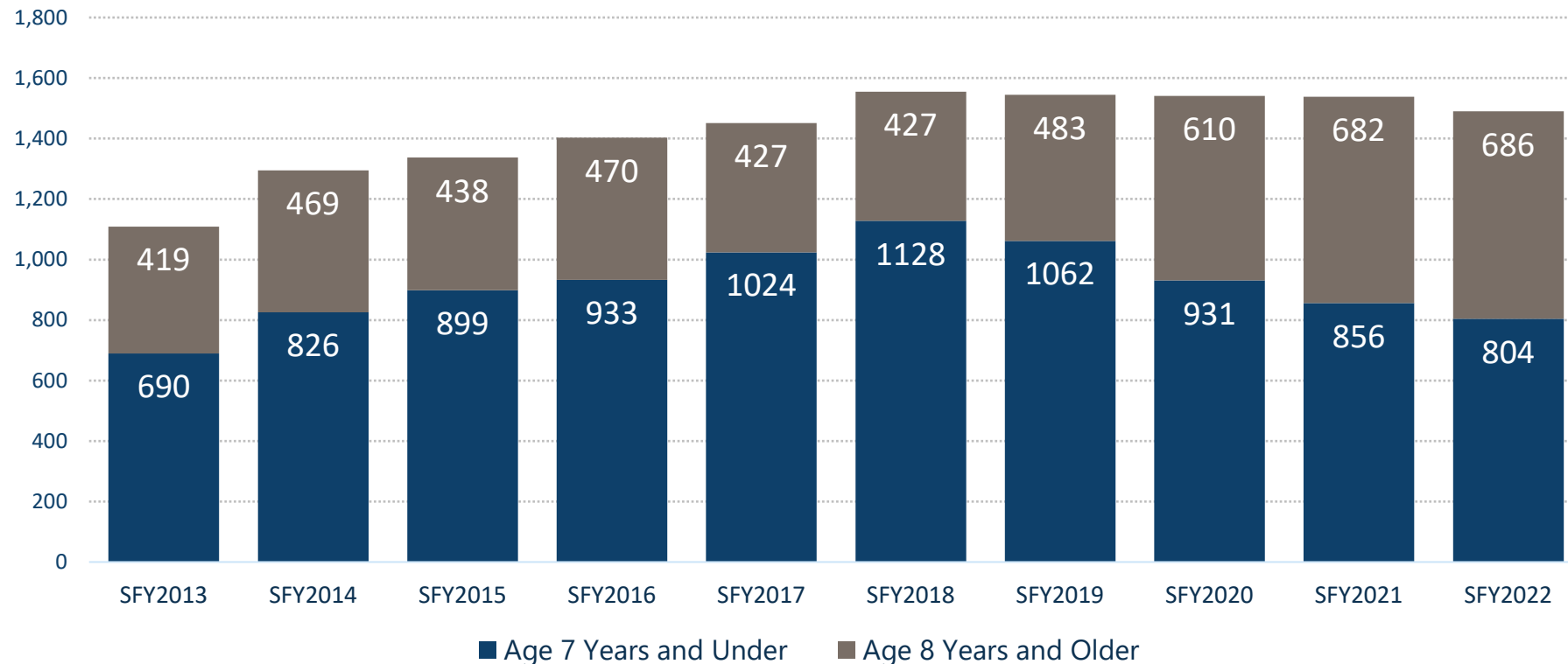
ND sees approximately 1,000-1,200 confirmed cases of child abuse and/or neglect each year



Approximately 7% of reports of suspected child abuse/neglect are ultimately confirmed



In FY22 54% of the 1,490 children in foster care are younger than age 7



Point-in-Time Average of ND Foster Care census and those age 7 years and under, FFY 2013-2022

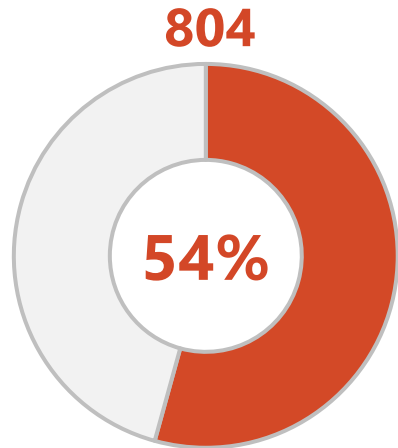
Rethink
child
welfare 

Early interventions with young families are key to reducing foster care placement for the youngest children.

Children & Family Services

Foster Care in North Dakota – 2022 Snapshot

Children & Family
Services



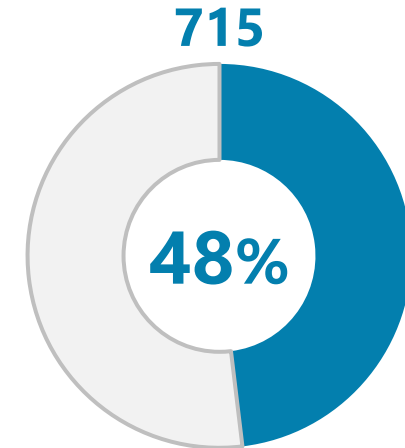
1 in 2 age 0-7

Half of the 1,490 children in foster care in North Dakota are age 7 or younger. (2022)

42%

Intense level of care

Of the **192** kids receiving treatment foster care in SFY2022, 81 (42%) were age 7 or younger.



5x more likely

Native American children make up **48%** of the total number of children in foster care in ND (715 of 1,490).

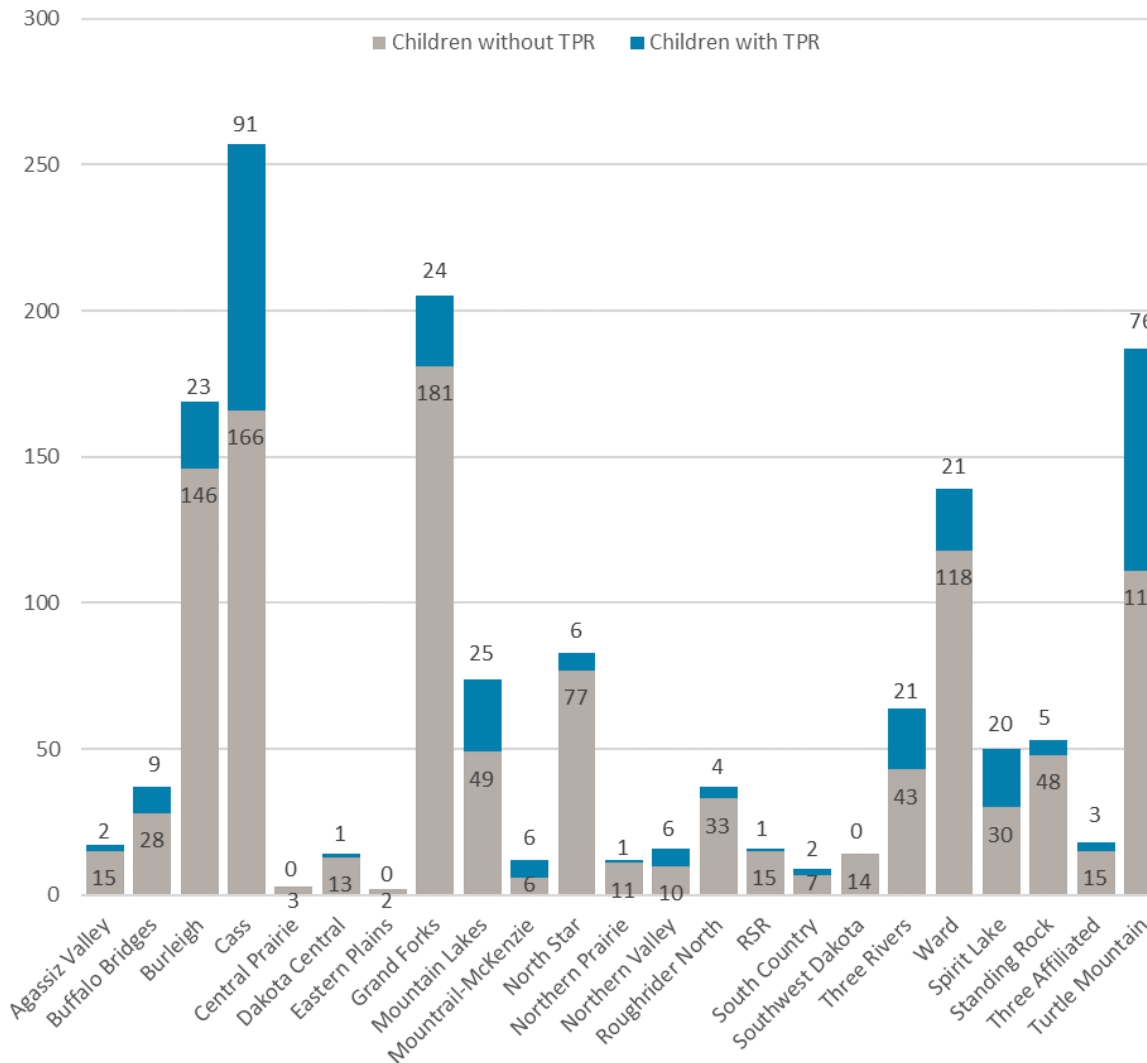
Native American children make up **9%** of kids under age 18 in ND.

Children who are orphaned as a result of TPR (termination of parental rights) comprise 23% of all children in ND's foster care system in FY22

23%

Parental Rights Terminated

Of the **1,490** kids in foster care in SFY2022, 347 (23%) have no legal connection to their biological parents due to Termination of Parental Rights (TPR).

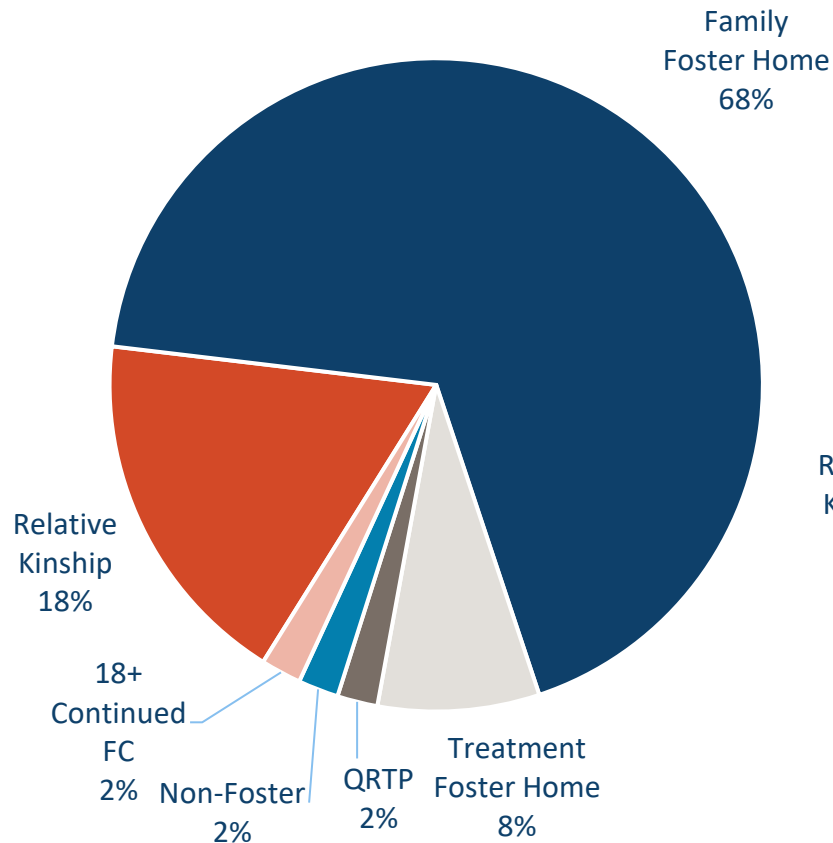


Rethink child welfare

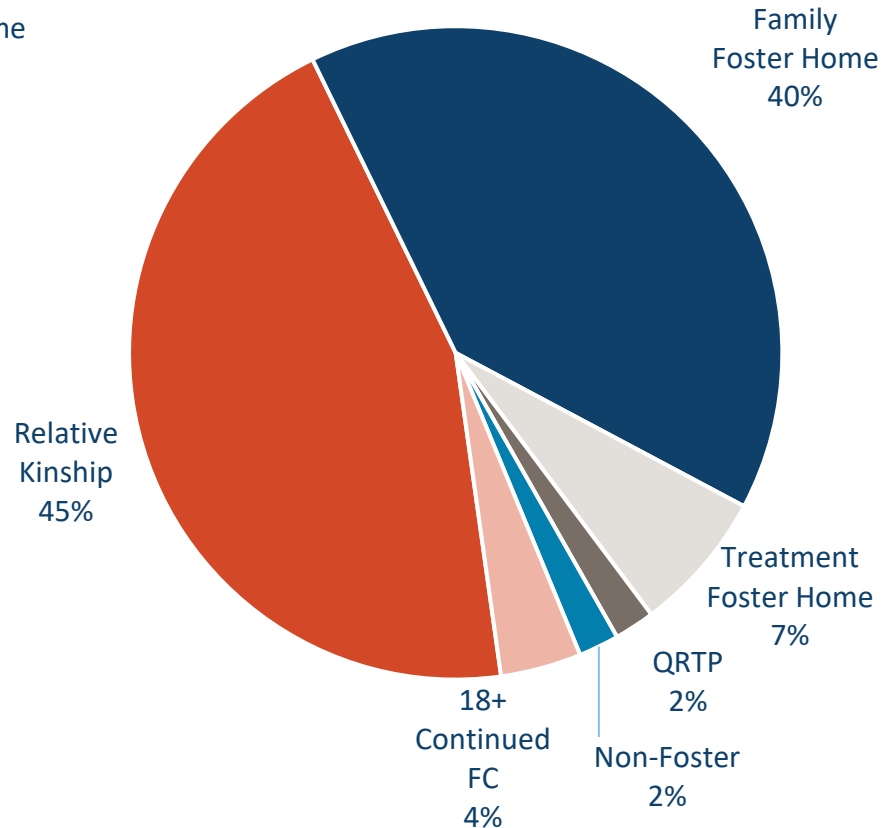
There are both positive and negative consequences associated with terminating parental rights – the balance is different for every child

Increasing the prevalence of Relative / Kinship Care in North Dakota should support more positive outcomes for kids

FY22



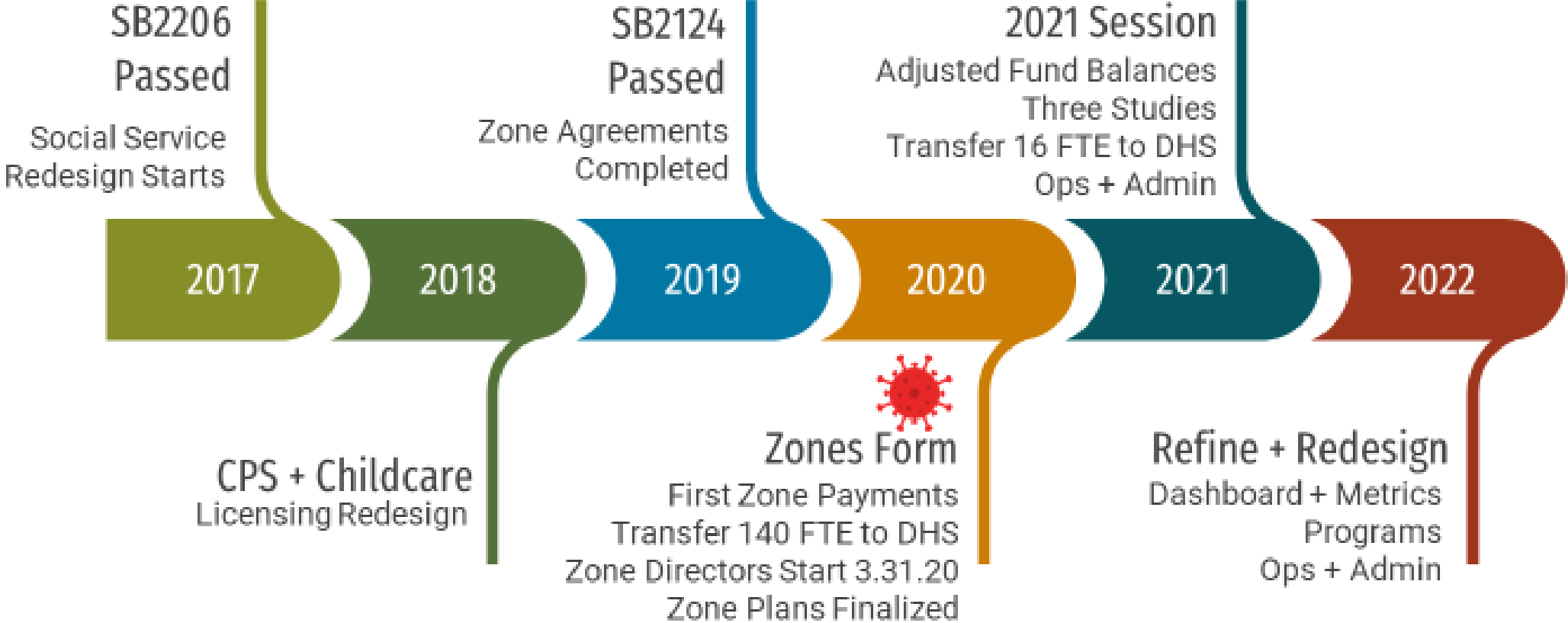
Towards a Future State



Rethink child welfare

Finding ways for kids to be cared for by relatives or other adults with whom they have existing, significant relationships creates better outcomes

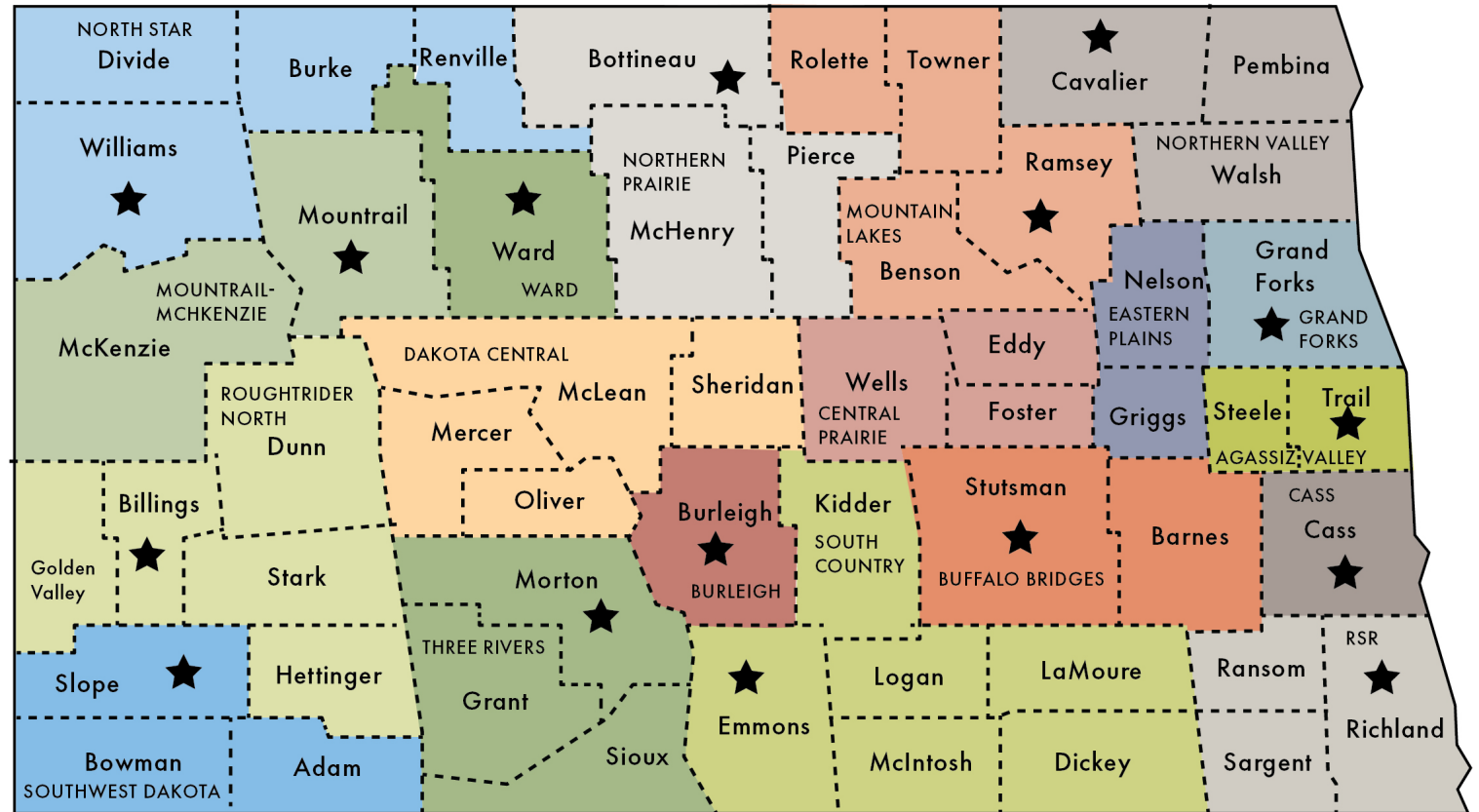
SB 2124 re-defined the infrastructure of human service delivery in North Dakota



46 county social service agencies became 19 human service zones

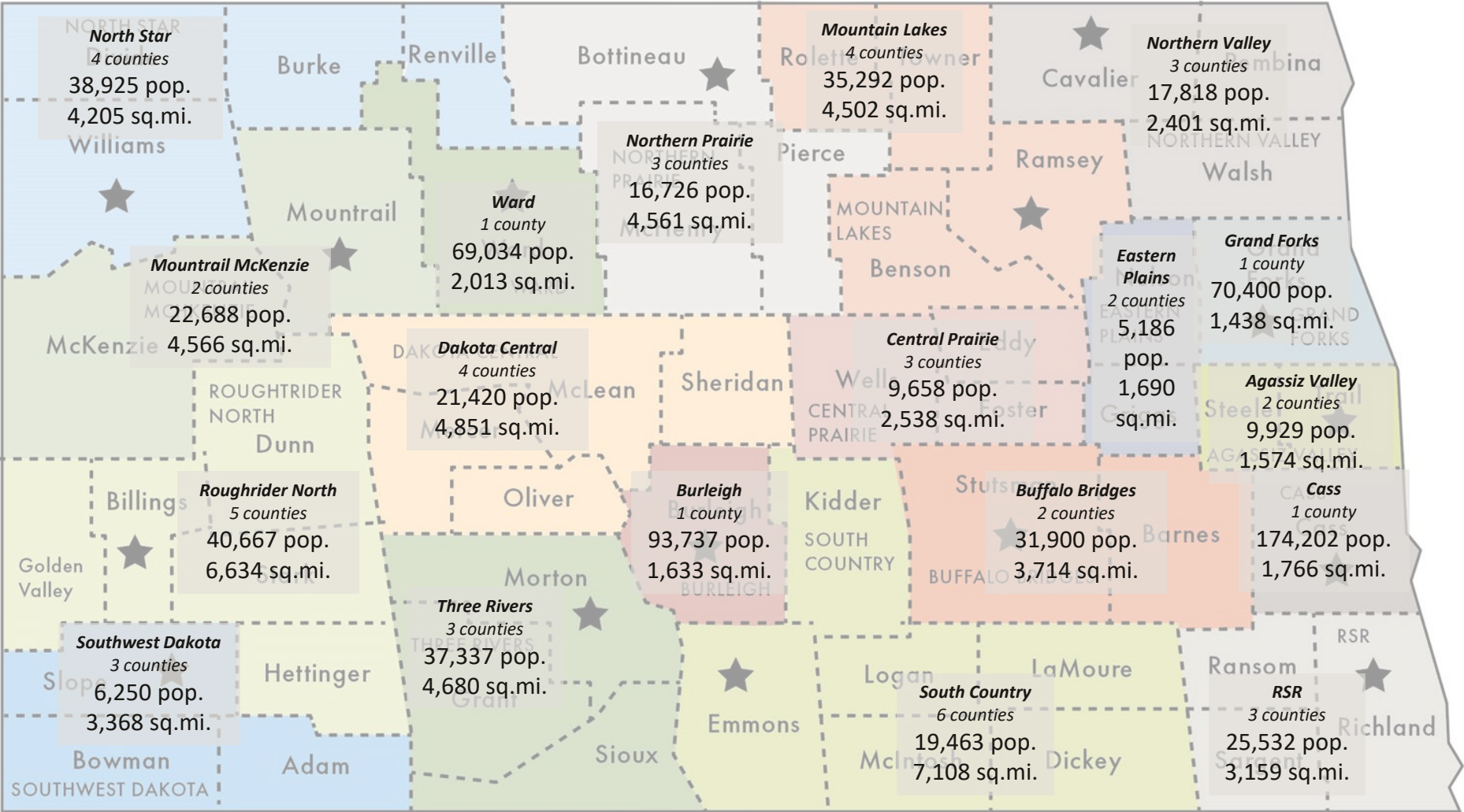
Human Service
Zone Operations

- Zones maintained local presence with existing local offices
- Created new locally appointed Human Service Zone Boards to advise HSZ directors and serve as a liaison to the counties
- 985 county staff became employees of their zone's host county



19 unique Human Service Zones work together to serve every corner of ND

**Human Service
Zone Operations**



Population:
5,186 to 174,202

County collaborations:
1 to 6

Square miles of geography covered:
1,438 to 7,108

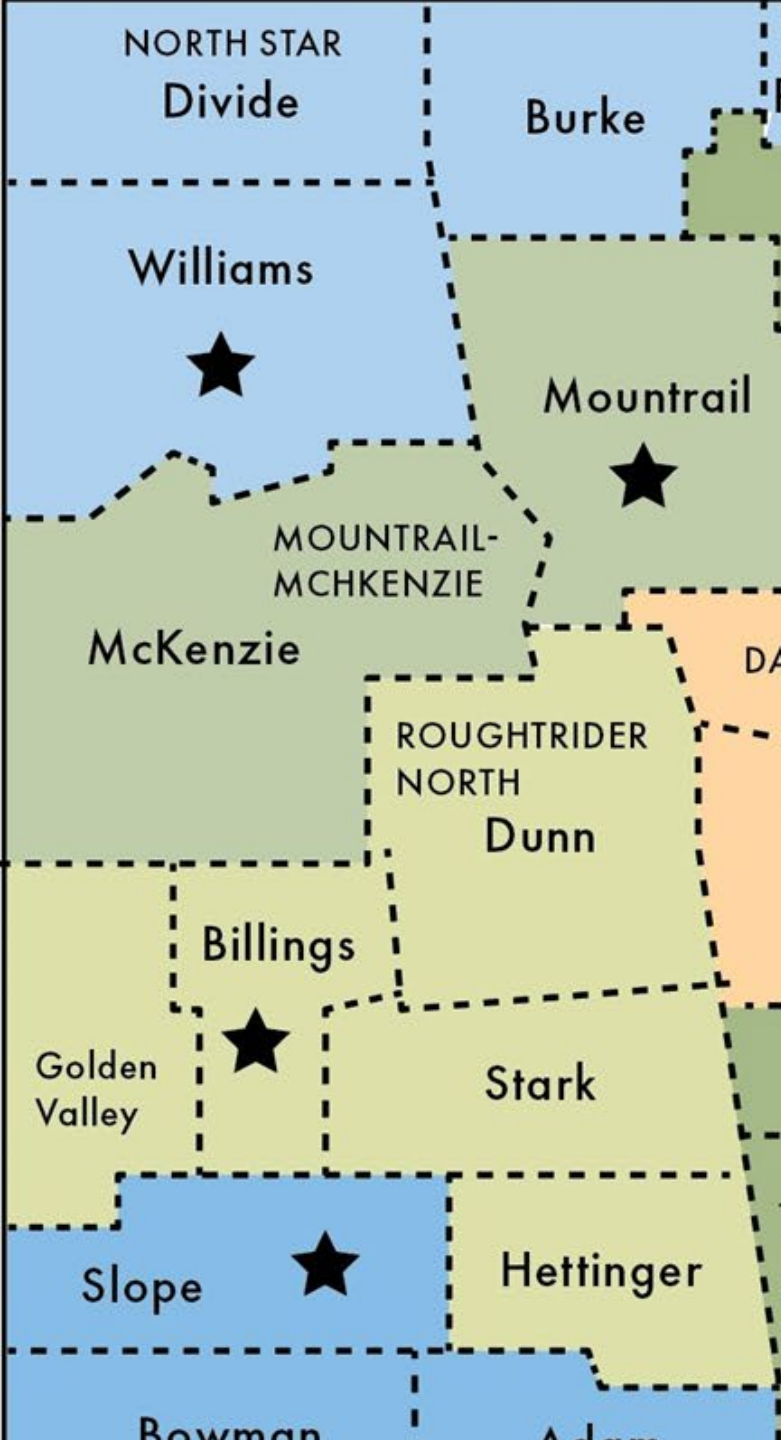
Social Service Redesign set the stage for Counties and the State to work together to serve North Dakotans through the Human Service Zone structure

**Human Service
Zone Operations**

- Standardization
- Consistency
- Shared services + workload
- Increased access and resources for clients
- Decreased multi-function jobs and allowed for specialization/expertise – reduced # of hats
- Clear program performance measurements
- Increased state collaboration + oversight
- Property Tax Relief

	Host County	Zone	HHS
Employer	✘		
Benefits	✘		
HR Policy Manual		✘	✘
HP Policy Addendums - Submitted by Zone/ DHS Approval		✘	
Merit System Requirements			✘
Office Closure	✘	✘	
Supervision of Staff		✘	
Mileage/Reimbursement	✘		
Bonuses (Performance, Retention, etc,...)		✘	✘
Programmatic Policy			✘

Human Service Zone Collaborations

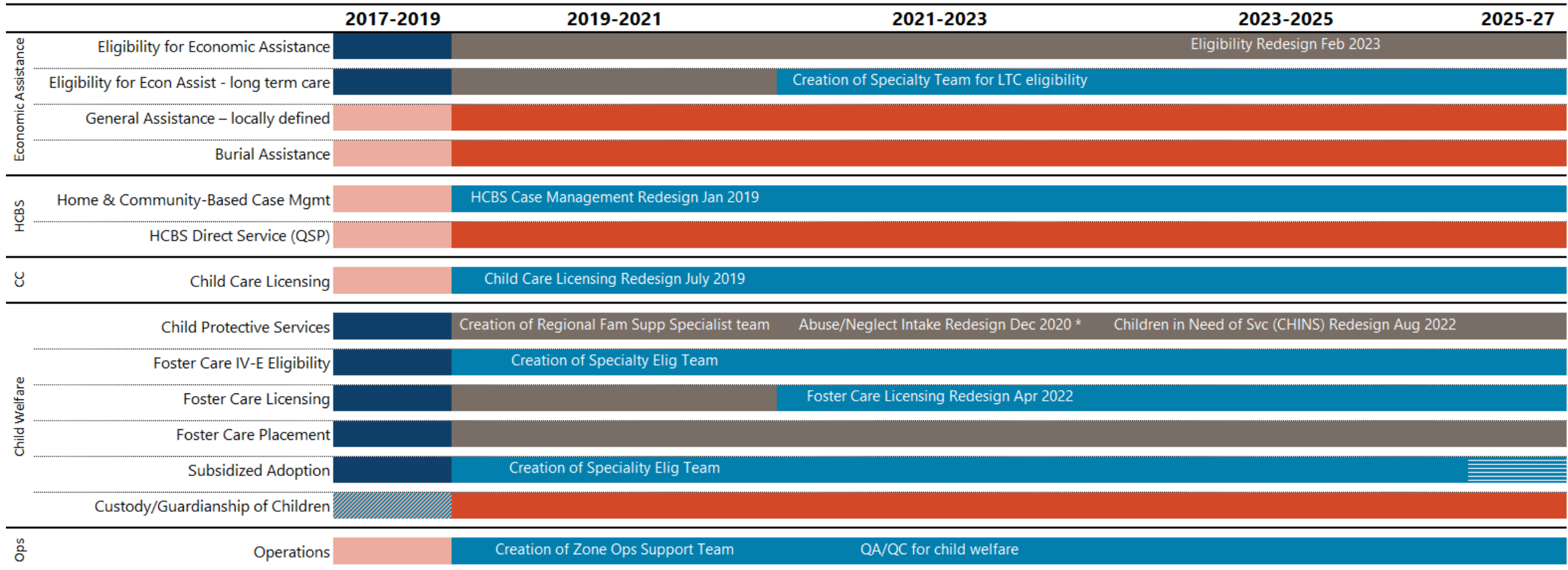


- **Child Welfare Supervision.** Buffalo Bridges Child Welfare supervisors provide supervision to Central Prairie (3) and Eastern Plains (1) child welfare staff
- **Delivery of Zone Administered HCBS.** Agassiz Valley/Cass/ RSR working together to provide coverage for QSP (homemaker, personal care, etc..) services; targeted to rural areas where there have not been providers
- **HSZ Leadership during transitions.** Many Zone Directors have assisted other Zones after a resignation or retirement of their Director
- **Support for Child Protection Services.** Statewide, Child Protection Supervision has been provided across Zones when there is a turnover in staff or other capacity needs as needed; In addition, on-going CPS supervision is being provided across Zones (Northern Valley/Mountain Lakes, Dakota Central/South Country)
- **Transfer of Eligibility Workers FTEs.** RSR, South Country, and Eastern Plains have hired EWs in their zone with FTEs transferred from Cass and Grand Forks.

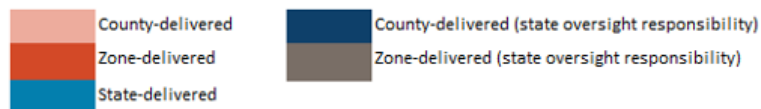


North Dakota's model of human service delivery is characterized by shared roles and responsibilities

Human Service Zone Operations



* Adoption and implementation of Safety model framework Dec 2020



HHS and HSZs connected 1 in 5 North Dakotans to at least one resource designed to support their economic health and wellbeing

Economic Assistance

154,000

North Dakotans utilized SPACES to access Economic Assistance and Medicaid coverage during SFY 2022

74,817 people in 36,076 households



Food Assistance

5,937 children in 3,610 families



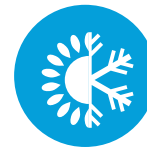
Child Care Assistance

4,613 people in 1,729 households



Temporary Assistance

30,408 people in 14,023 households



Home Energy Assistance

141,051 people in 82,180 households



Medicaid Coverage

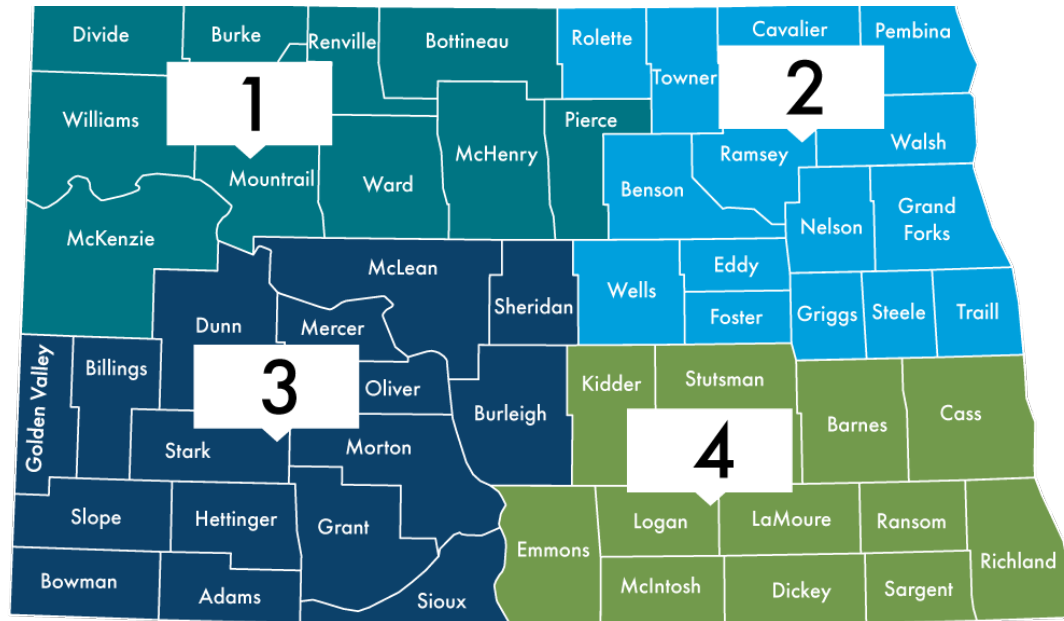
35,717 people in 19,385 households
(from 01/21 through 12/22)



Housing Stability Assistance

5,585 households experiencing homelessness
(from 09/21 through 12/22)

Eligibility Redesign Implementation: February 2023



Four Regions – Each Working as One Team

Human Service Zones in each region will work together as one team.



Local Support

Local offices will remain open for in-person support.



Customer Support Center

One phone number to speak to an expert in eligibility services.



Centralized Mail Unit

One mail and one email address for document submission.



Self-Service Portal Upgrade

Work has been done on the SSP to make it more user and mobile friendly.

North Dakota Child Care Assistance Dashboard

<https://www.hhs.nd.gov/applyforhelp/ccap>

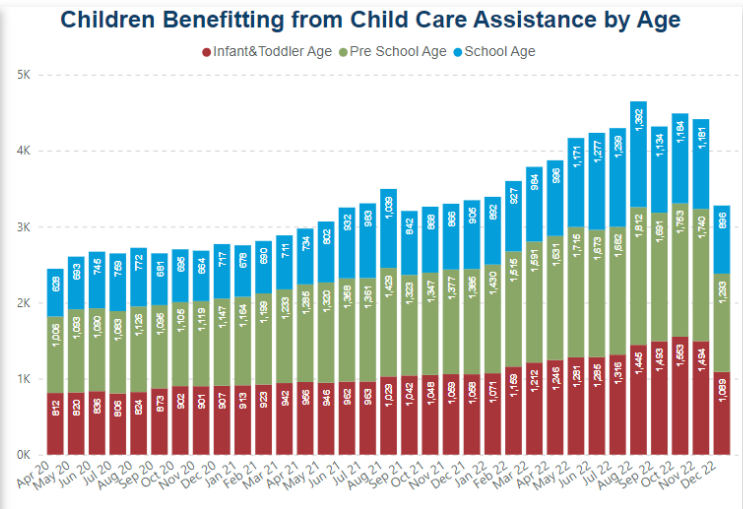
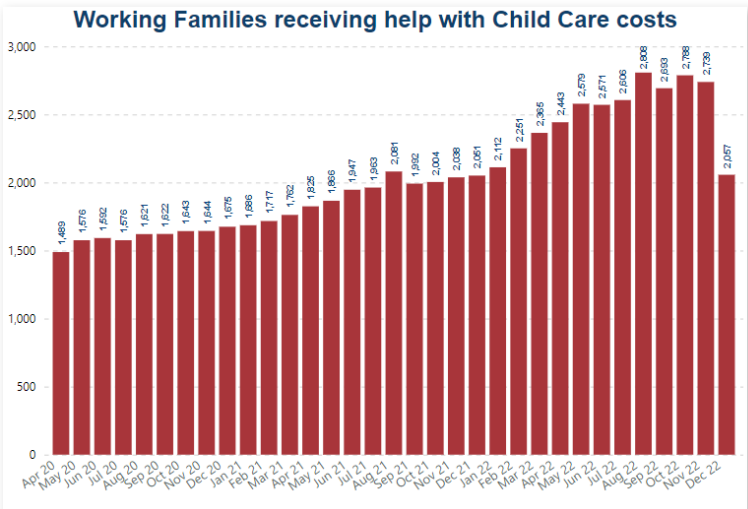
Economic Assistance

NORTH Dakota | Health & Human Services
Be Legendary.

Families

Child Care Assistance Program
SOURCE: ND Integrated Eligibility data system
Date Last refreshed: 1/4/2023 11:14:19 AM

- Families
- Funding
- Applications
- Providers
- County Investment



Avg # of Working Families receiving help w/child care costs

2,501

Avg # of Children benefitting from child care assistance

4,044

NOTES:
 "Working Families Assisted by Month" shows the total number of families who receive child care assistance in a given month. The term "Working families" includes both families who are working and those who are participating in education or training programs. Both the "Average number of Working Families" and "Average number of Children" receiving assistance per month are calculated using data from the previous 12 months.
 "Children Benefitting from Child Care Assistance by Age" includes any child who is actively enrolled in child care and whose family is receiving some level of assistance with the costs of that child care.
 "Infants and Toddlers" includes children age 0-35 months; Pre-school age includes children ages 36-71 months; School Age includes children ages 6 through 12 years.



Included in 2023-25 Executive Budget Request: Investing in Temporary Assistance for Needy Families

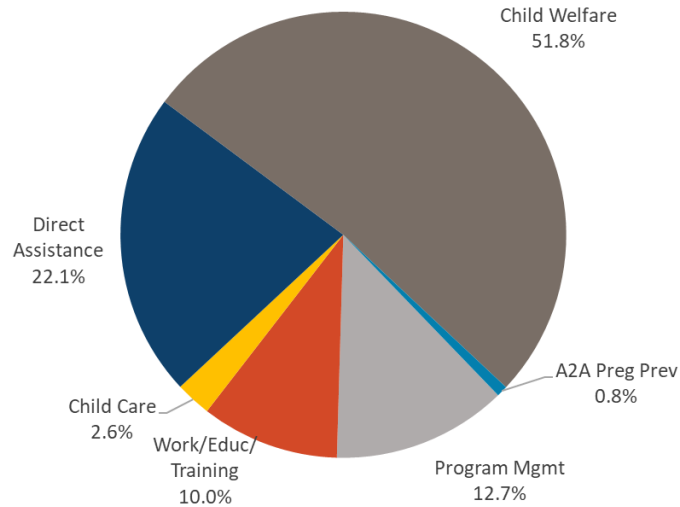
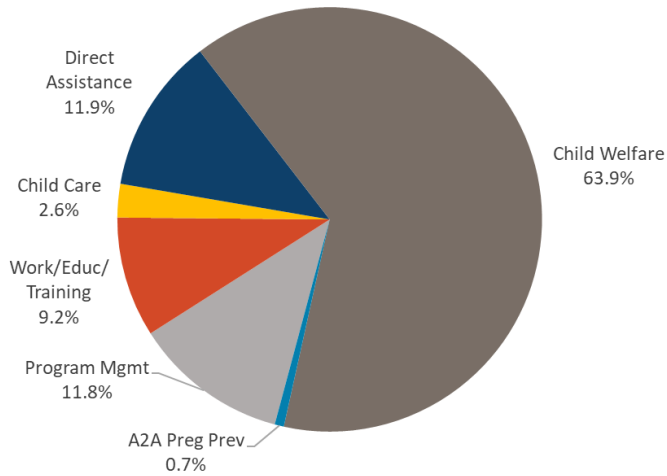
Economic Assistance

Shift investment of \$7.4 million of state TANF grant from Children & Family Services to Economic Assistance to allow for increased support and services to TANF families

HHS Section	Total	General	Federal
Econ Assist	\$7,496,368	\$0	\$7,496,368
CFS	\$0	\$7,496,368	(\$7,496,368)

ND Budgeted TANF Expenditures 2021-23

ND TANF Expenditures 2023-25 EBR



Child Support: Who we serve

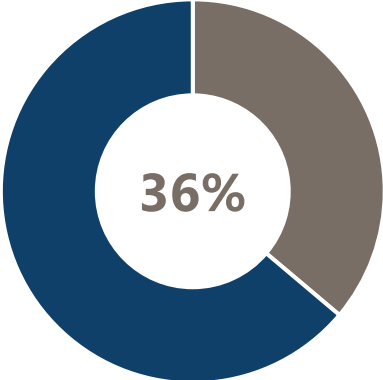
As of 2022, the Child Support section delivers programs and services to:

- 67,136 children
- 86,050 parents
- 53,318 cases
 - Full service. – 32,797
 - Limited service – 20,521
- Employers 79,176



Child Support services affect 36% of children in North Dakota

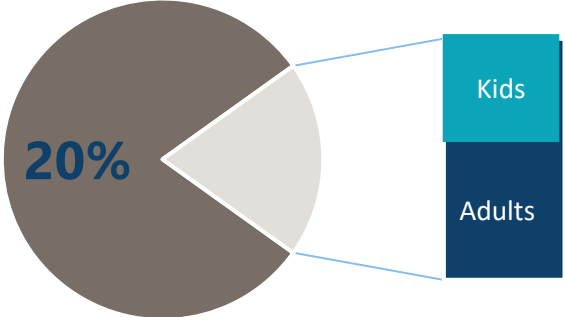
67,136



1 in 3 ND kids

In 2022, 67,136 children received child support services. That is more than 1 of every 3 children under age 18 in the state.

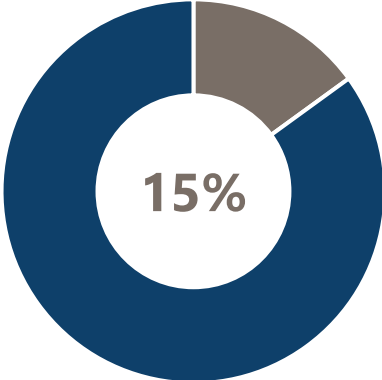
153,186



1 in 5 North Dakotans

153,186 people received child support services in North Dakota in 2022.

86,050



1 in 7 ND adults

In 2022, 86,050 parents received child support services. That means nearly 1 of every 7 adults (age 18+) in the state has a connection to the child support division.

Progress in child support means more resources to support child health and wellbeing

Child Support

20,000

Over 20,000 families who are owed child support are not receiving the program's full services

\$27 million

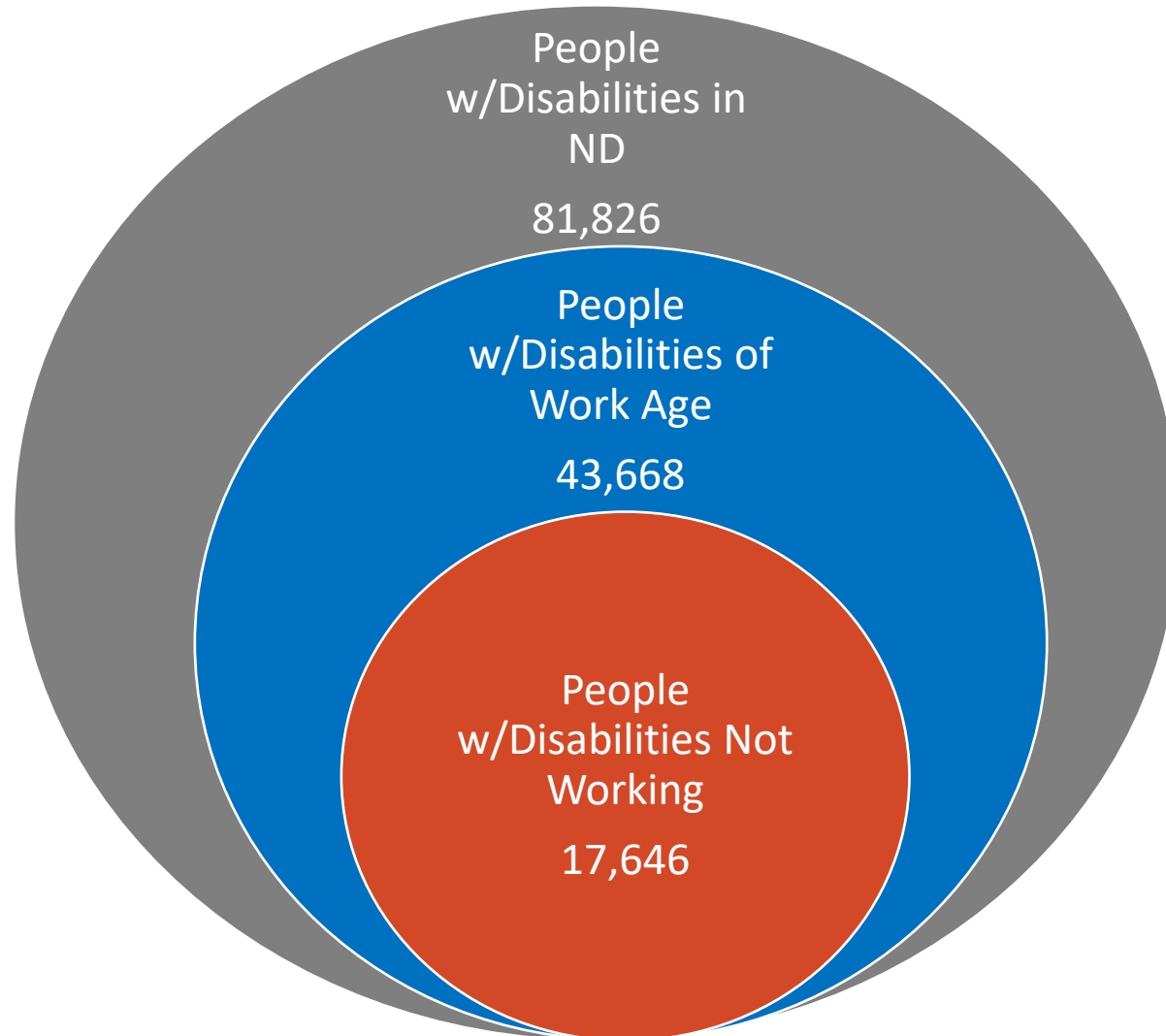
More than \$27 million in child support per year is not received in the month when it is due

\$250 million

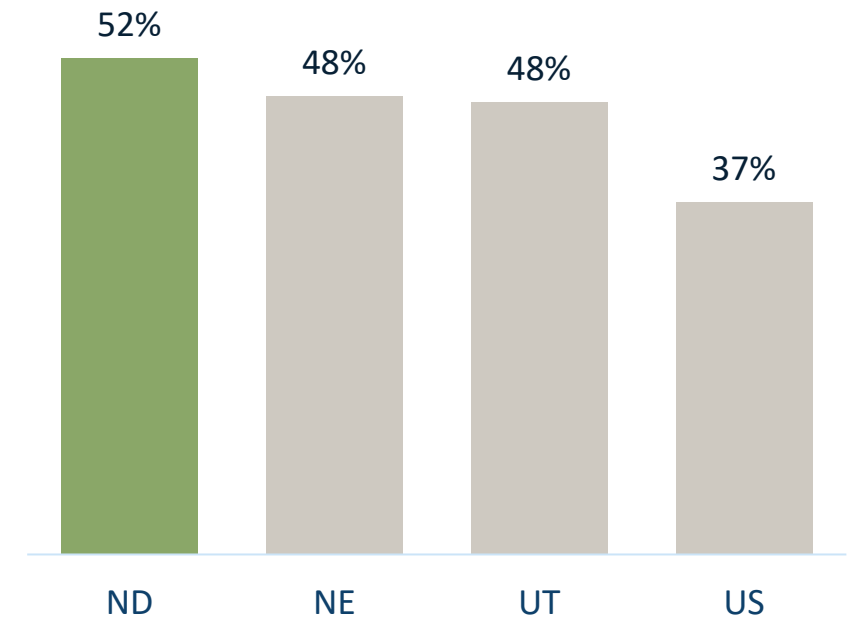
More than \$250 million is owed in past-due support in full-service cases and nearly \$414 million total in all cases

Voc Rehab is an essential part of the state's workforce strategy

Vocational
Rehabilitation



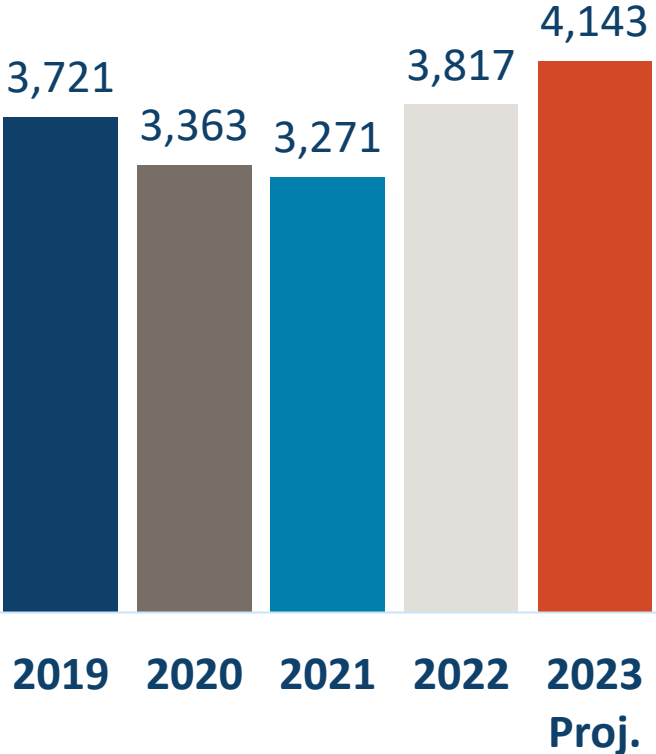
ND is 1st in the U.S. by % of people with disabilities who are employed



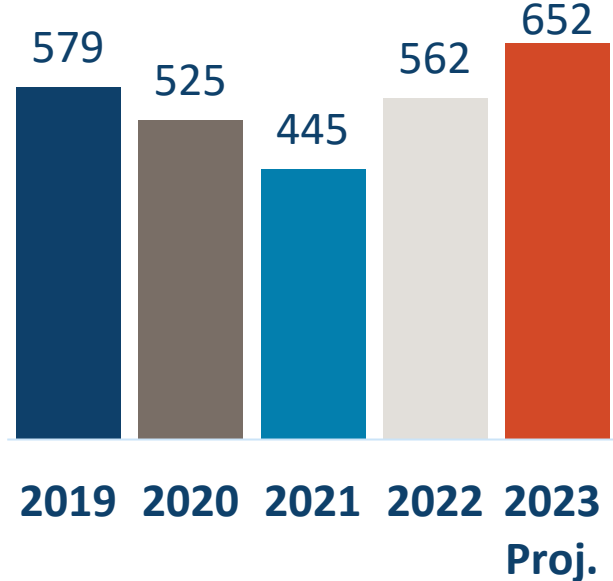
Successful Job Placements increased by 26% from 2021-2022

Vocational Rehabilitation

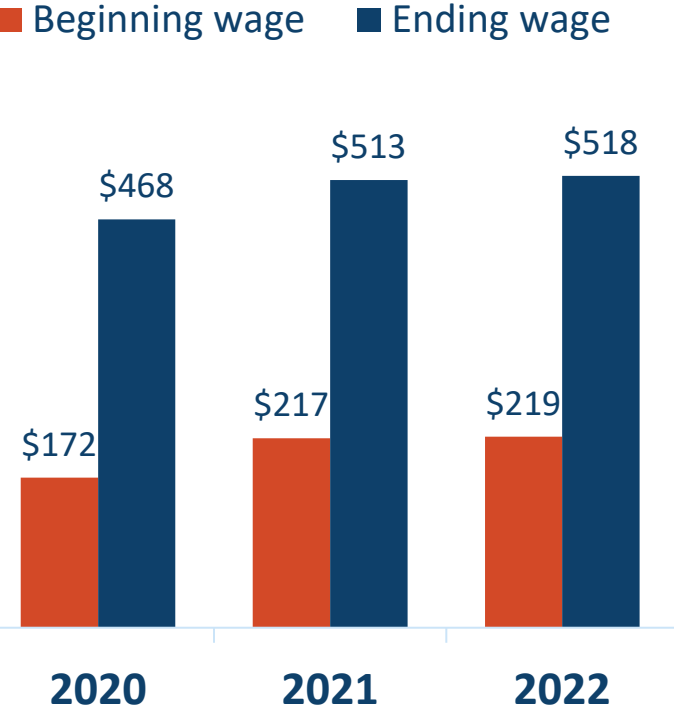
People enrolled/in process



Successful Job Placements



Change in weekly wage

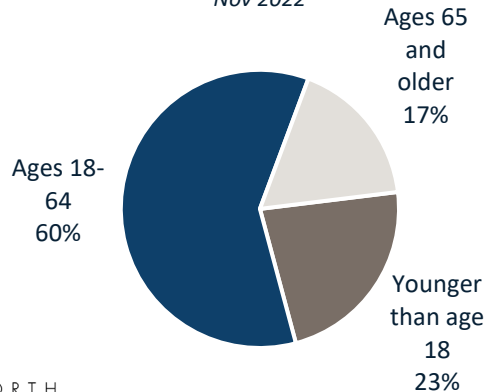


Who benefits from the Social Security Disability programs?

SSI

“To be eligible for SSI, beneficiaries must have low incomes, limited assets, and either be age 65 or older or have an impaired ability to work at a substantial gainful level as a result of significant disability.”

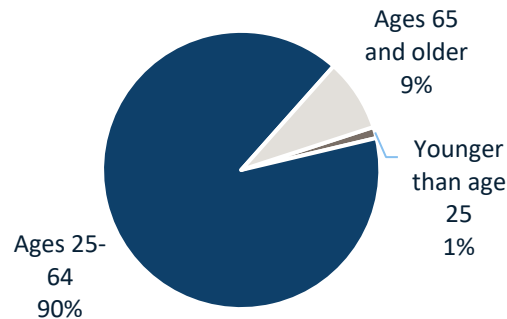
SSI beneficiaries in U.S.
Nov 2022



SSDI

“Unlike SSI, there are no income or asset limits for SSDI eligibility. Instead, to qualify for SSDI, enrollees must have a sufficient work history (generally, 40 quarters) and meet the strict federal disability rules.”

SSDI beneficiaries in U.S.
Nov 2022



Primary reason (by body system) for initial claims for SSDI/SSI

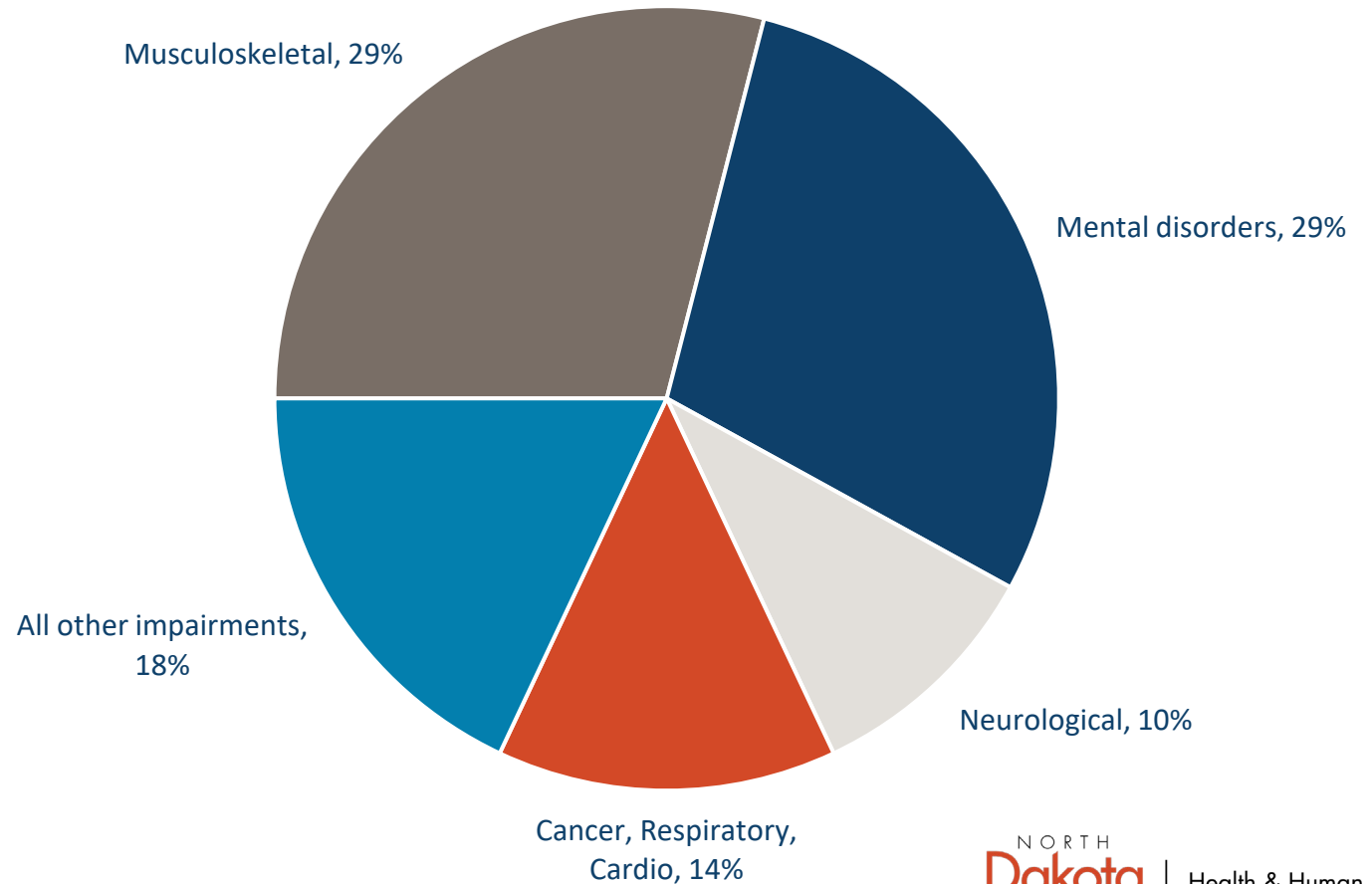
North Dakota snapshot federal fiscal year 2022

SSA Disability
Determination
Services

- “The Listing of Impairments describes, for each major body system, impairments considered severe enough to prevent an individual from doing any gainful activity (or in the case of children under age 18 applying for SSI, severe enough to cause marked and severe functional limitations).
- “Most of the listed impairments are permanent or expected to result in death, or the listing includes a specific statement of duration.
- “For all other listings, the evidence must show that the impairment has lasted or is expected to last for a continuous period of at least 12 months.

Source:

<https://www.ssa.gov/disability/professionals/bluebook/listing-impairments.htm>



Social Security benefits provide a source of income for disabled North Dakotans

SSA Disability
Determination
Services

SSI

\$560

Average monthly payment

\$4.1 million

Total monthly SSI benefits to
North Dakotans

SSDI

\$1,159

Average monthly payment

\$18.25 million

Total monthly SSDI benefits
to North Dakotans



Implementing the Settlement Agreement between U.S. DOJ & State of North Dakota

Adult & Aging
Services

PURPOSE is to ensure that ND will **meet Americans with Disabilities Act (ADA) requirements** by providing services, programs, and activities for individuals with physical disabilities in the most integrated setting appropriate to their needs.

Effective Dec. 14, 2020

Agreement will terminate eight years after effective date if Parties agree that the state has attained substantial compliance with all provisions and maintained that compliance for a period of one year.



Variety of Concerns Noted

EXAMPLES PROVIDED BY DOJ

 **Unnecessary segregation** of disabled individuals in skilled nursing facilities

Adults in skilled nursing facilities who would **rather be in their community** 

 **Imbalance of funds** to skilled nursing facilities and community-based services

Lack of awareness about existing transition services and available tools 

WHO ARE WE TRYING TO REACH?

Target population

Adult & Aging Services

Basic Eligibility

- Individual with physical disability
- Over age 21
- Eligible or likely to become eligible to receive Medicaid long-term services and supports (LTSS)
- Is likely to require LTSS for at least 90 days.



IF in skilled nursing setting

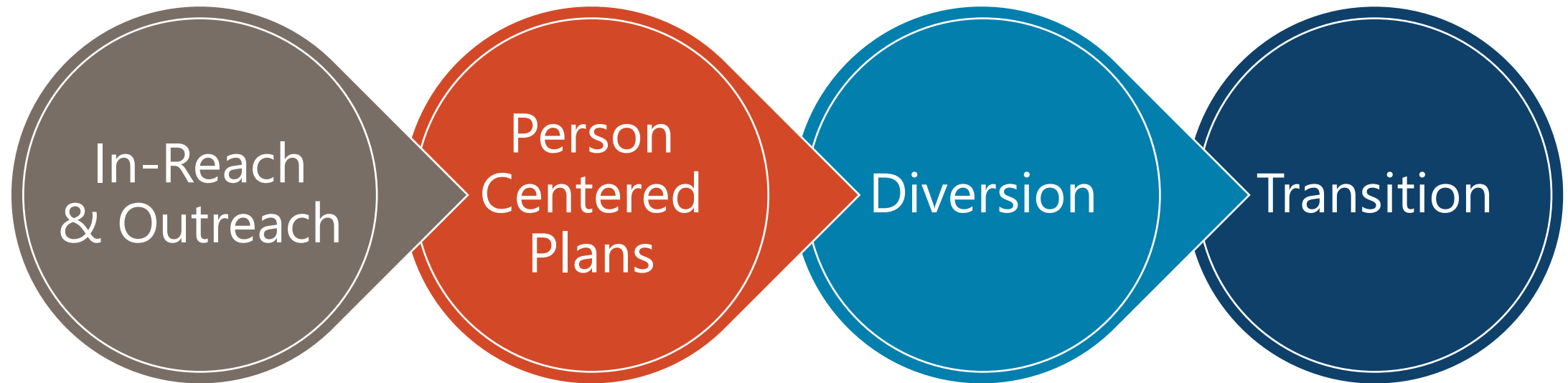
- Receive Medicaid-funded nursing facility services AND
 - Likely to require long term services and supports
- Receive nursing facility services AND
 - Likely to become eligible for Medicaid within 90 days, have submitted a Medicaid application, and have approval for a long-term nursing facility stay

IF in hospital or home setting

- Referred for a nursing facility level of care determination AND
 - Likely to need services long term
- Need services to continue living in the community AND
 - Currently have a HCBS Case Manager or have contacted the ADRL

ND / DOJ Agreement STRATEGY

Adult & Aging
Services



Adult & Aging Services: Who we are

The Adult and Aging Services Section administers and delivers more than 40 in-home and community-based services to eligible North Dakotans.

We also protect the health, safety, welfare and rights of vulnerable adults in the community and long-term care residents.

1,147

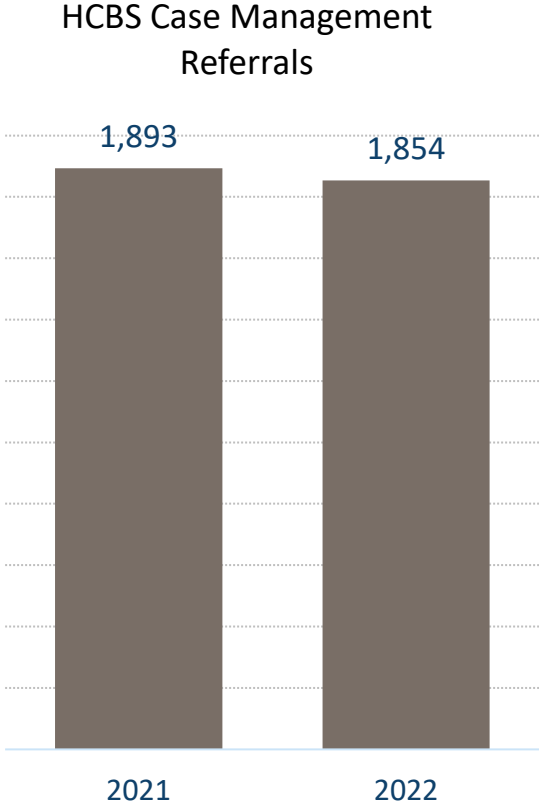
Qualified Services Providers (QSPs) provide services

67

HCBS case managers supervised by Adult & Aging Services

158 and 86

On average, 158 new referrals and 86 new cases opened for HCBS each month



Senior Nutrition Services

The pandemic changed the way meals are delivered to older adults.

- Home delivered
- Pre-packaged grab-and-go
- Curbside pickup
- Frozen meal options

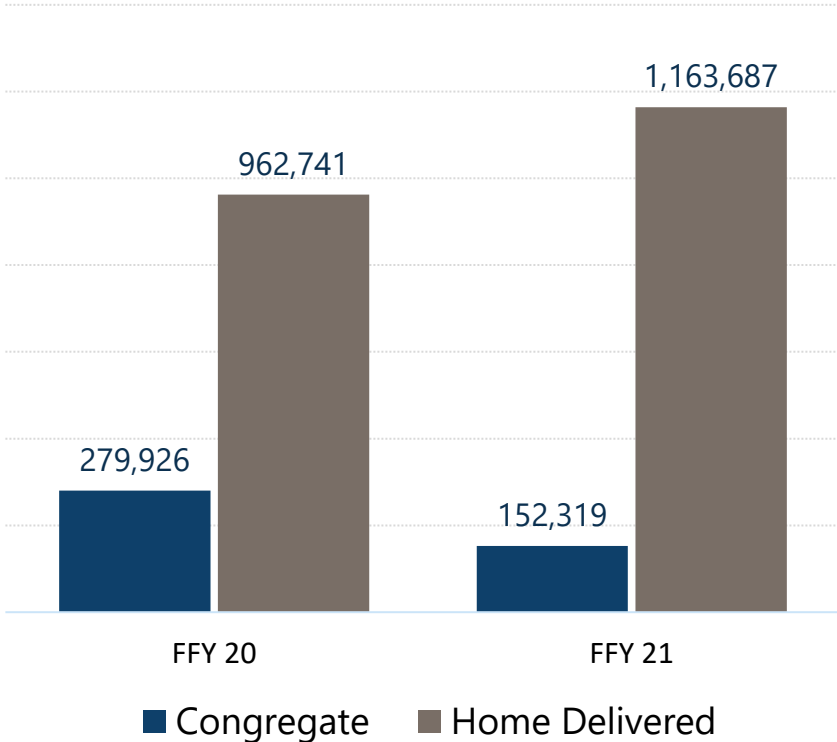
1,316,006

Meals served FFY2021

21,008

Consumers served

Nutrition services shifted toward home-delivered meals during COVID-19



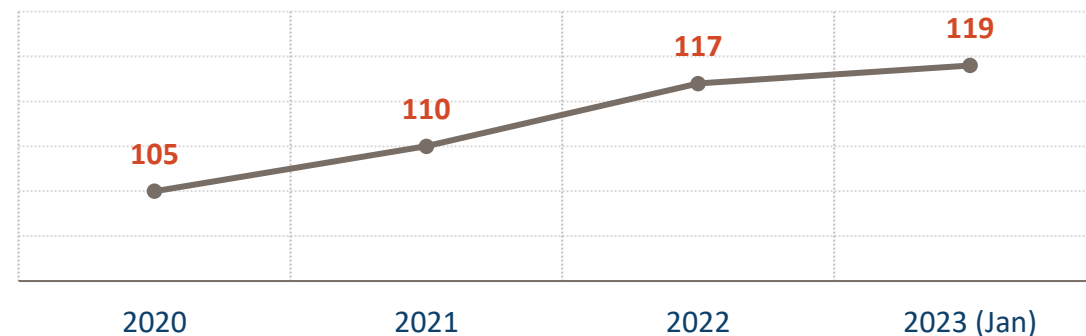
More North Dakotans are choosing home-based community care options every year

- ✓ Since the pandemic, the **demand** for in-home and community-based services has continued to **increase**
- ✓ Increased demand has increased the **average weighted caseload** per HCBS Case Manager
- ✓ **Many HCBS participants have complex needs** (medical and behavioral health needs) that increase the amount of time it takes to provide quality case management services
- ✓ Increased **need** for **additional** HCBS case management **staff**

Unduplicated HCBS Recipients



Average Caseload per Case Manager



ADULT & AGING SERVICES

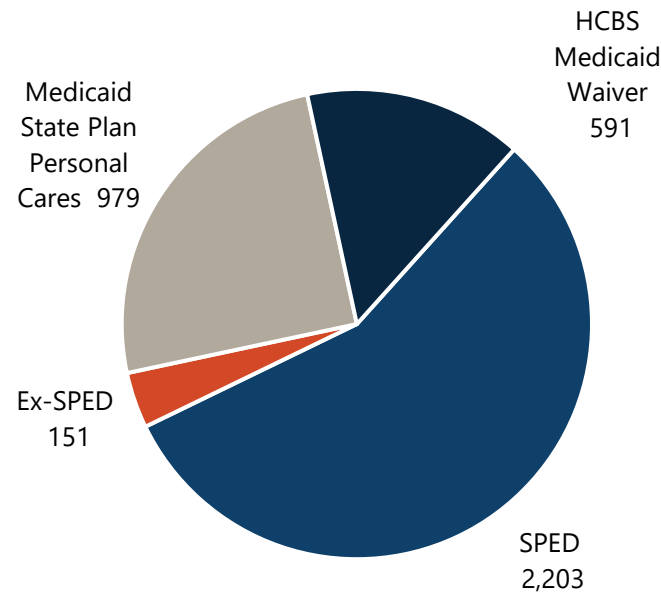
Individuals receiving HCBS services (Dec 2022)

3,158

Number of unduplicated recipients supported by HCBS in CY2022

↑ 6% increase since 2021

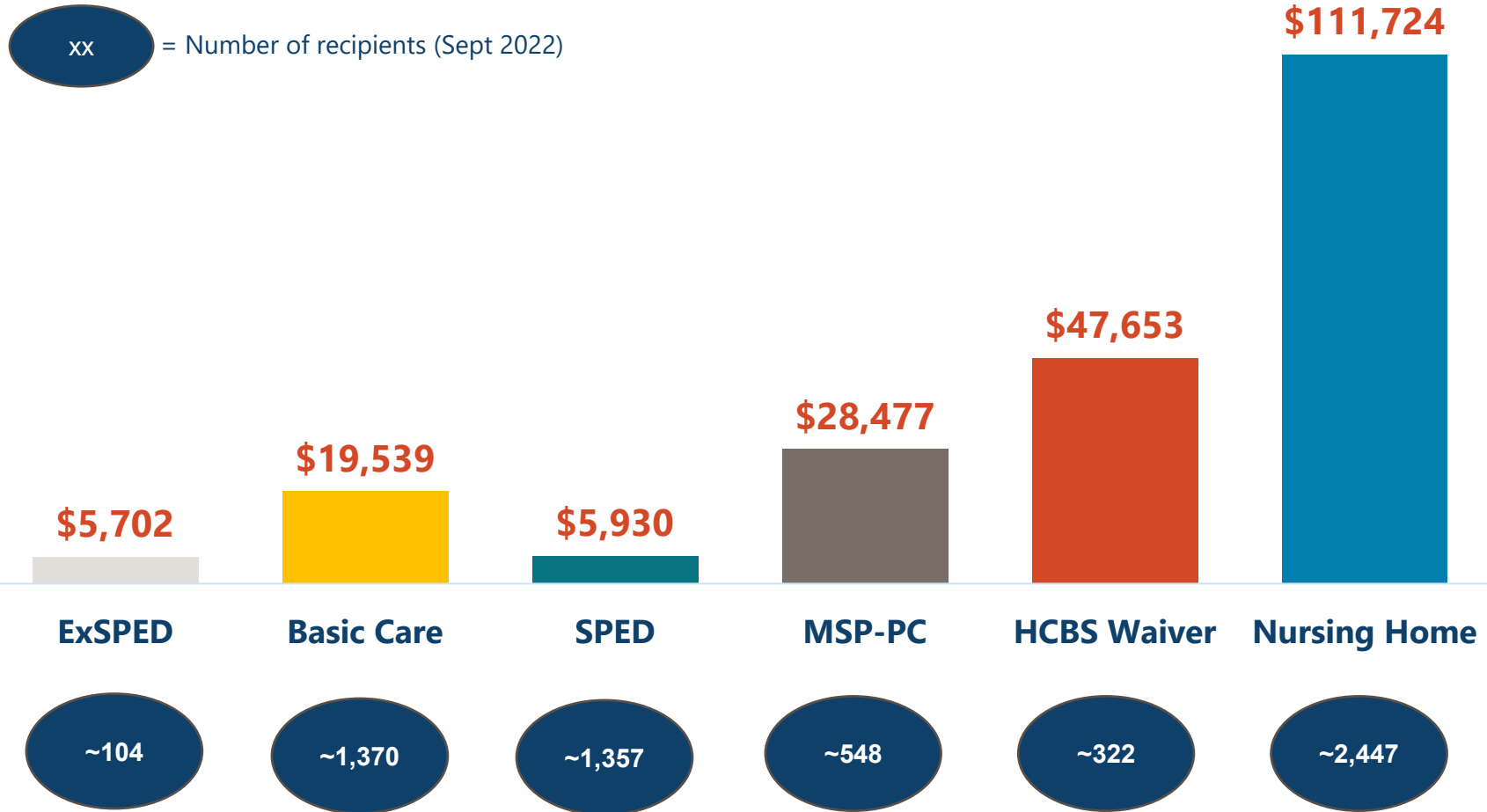
Individuals Receiving HCBS Dec 2022



- Primarily serves older adults and individuals with physical disabilities.
- Recipients must be both functionally and financially eligible.
- May have client cost share based on income.
- Federal and state funds.
- Recipients range in age from 15-104 years old.
- Case Management conducted by 66 FTE and supported by 1 billing specialist.

Average Annual Cost by Type of Service in LTC Continuum

(Analysis of Sept 2022 claims data)



Eligibility criteria evaluate both a person's functional and financial needs.

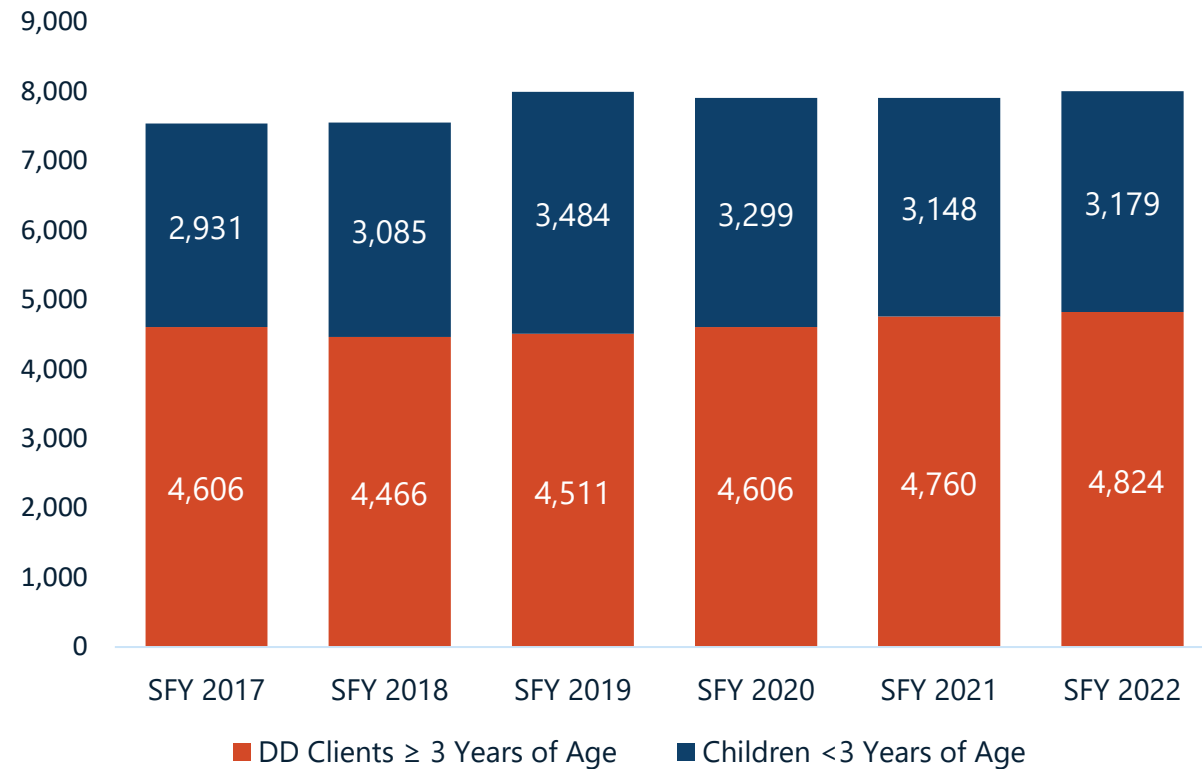
- Ex-SPED is the in-home alternative to Basic Care
- HCBS waiver and MSP-PC are in-home alternatives to Nursing Homes
- SPED assists people with higher asset levels (up to \$50,000)

Developmental Disabilities Program Managers served almost 8,000 children and adults in SFY22

Developmental Disabilities



Unduplicated Count of Clients Receiving DD Program Management Services



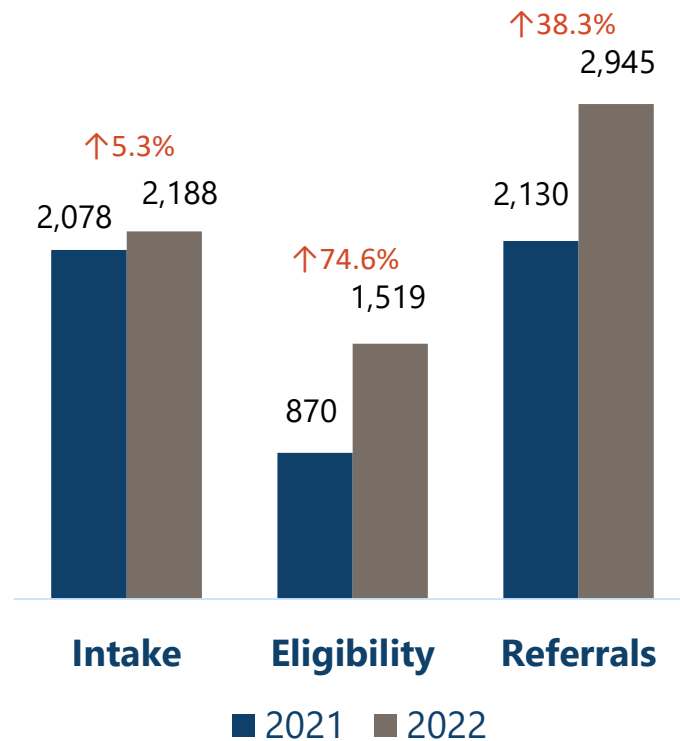
40% of all people receiving DDPM services are younger than age 3

Developmental Disabilities Program Management (DDPM) is a foundation of the state's system of care

Developmental Disabilities

- Assist clients, families, and guardians navigate the system of services available.
- Focus is to help clients stay healthy and safe and achieve their goals.
- Approximately 110 DD program managers located throughout the state.

Program Management expectations doubled in eligibility determ volume



LSTC is continuously working to develop its ability to support people with complex behavioral, developmental, and physical needs

Life Skills
Transition Center

Reasons provided for admission by those referring the person

(people admitted to LSTC as of July 2022)

- Harm to Self – 25%
- Harm to Others – 82%
- Harm to Property – 4%
- Elopement – 6%
- Sexual Offending – 9%

“What can we do to help a caregiver choose to stay with someone through a crisis event?”

“What can we do to help make return home after a crisis / triggering event more probable?
And more successful?”

“How can we support caregivers to feel better equipped to handle the situation they are experiencing?”



Progress?

“Census” is More than a Number

64

July 2021



58

December 2022

Progress?

"Census" is More than a Number...

+13

Admissions

-17

Transitions Completed

-5

Deaths

-31

Admissions
Diverted

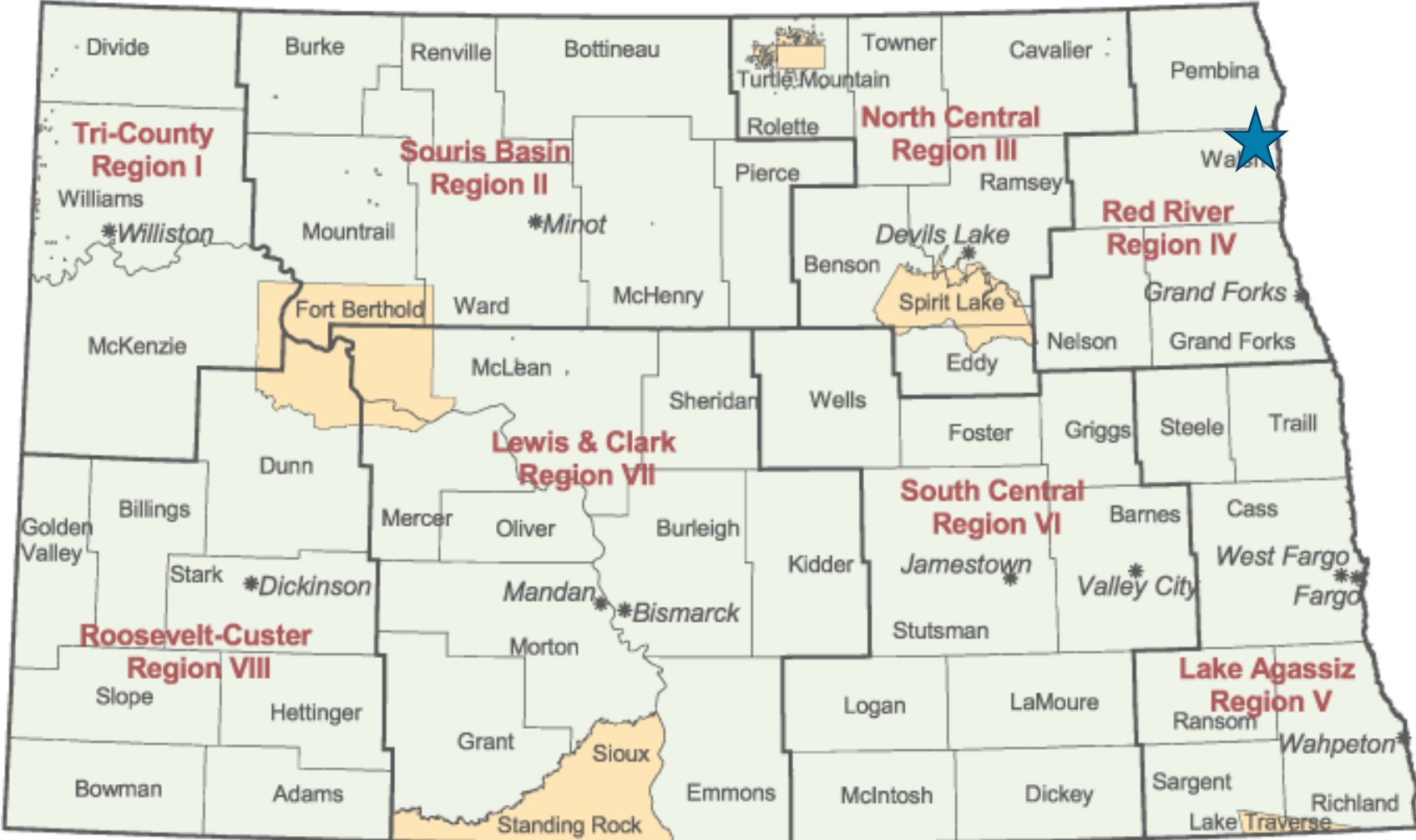
7

Transitions Planned /
On Hold / Cancelled

* Data from July 2021- December 2022

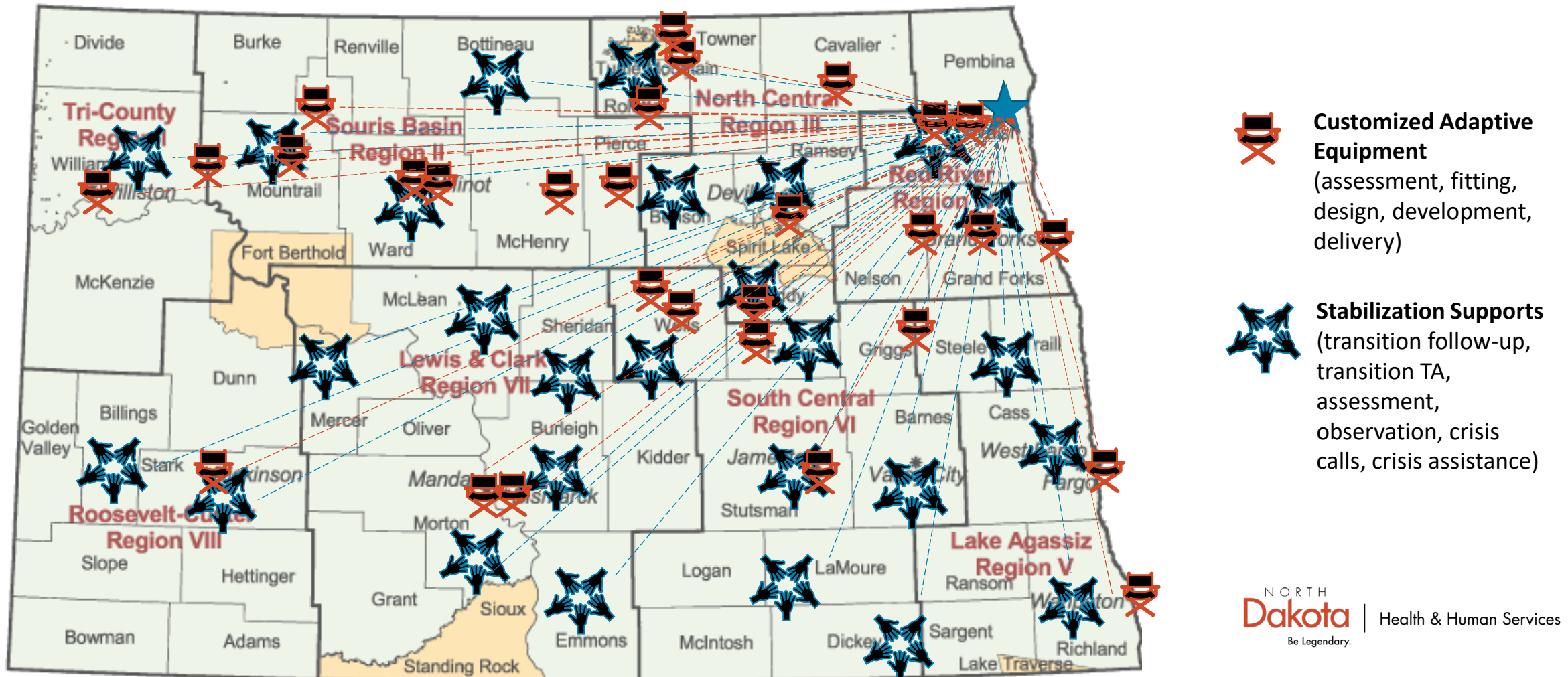
Historically LSTC was a campus-based residential facility in Grafton

Life Skills
Transition Center



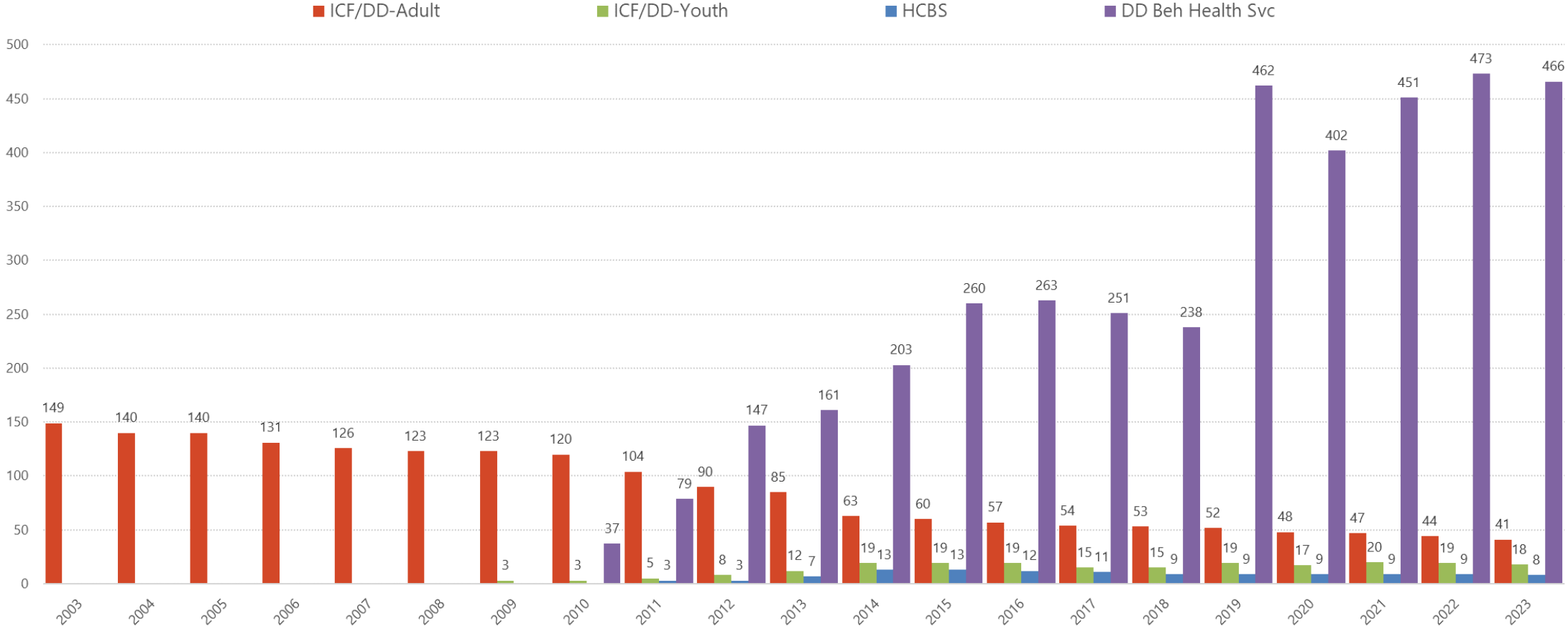
Today LSTC provides in-community transition and stabilization support across ND

**Life Skills
Transition Center**



Role of LSTC in state DD system continues to evolve with greater investment in community supports

**Life Skills
Transition Center**



About LSTC Workforce Realities

303.34

FTE

of full-time
equivalent positions
assigned to LSTC

3,383.5

**8-hour shifts to fill
each month**

To fulfill the care needs of
the current census at LSTC

84.3%

Filed

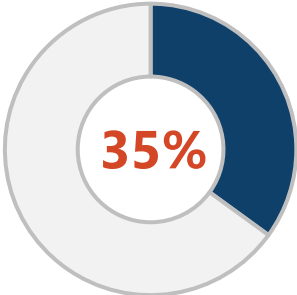
255.88

15.7%

Vacant

47.46

October 2022



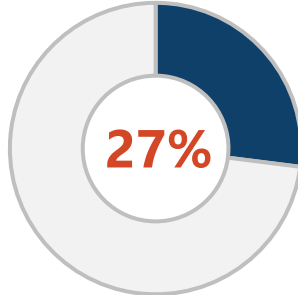
Shifts unfilled

After all employees scheduled

1,225 hrs

Mandatory Overtime

November 2022



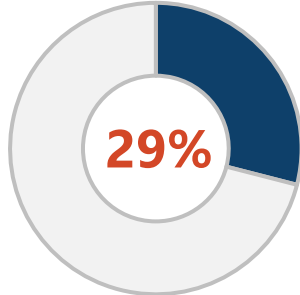
Shifts unfilled

After all employees scheduled

1,454 hrs

Mandatory Overtime

December 2022



Shifts unfilled

After all employees scheduled

1,622 hrs

Mandatory Overtime

The Human Services Division as part of an integrated HHS...

- Makes decisions using evidence, research, data, experience
- Reinforces the foundations of wellbeing – economic, behavioral, physical health
- Aligns to key themes and practices
 - Services closer to home
 - Quality early experiences
 - Strong stable families
 - Protective factors | Risk factors
 - Avoiding Disruption | Finding Stability
 - Building Resilience
 - Person centered

Emphasize the person first with customized supports and services | Focus on the person's strengths | Balance choice and risk | Meet the person where they are | Equip people to make informed decisions | Be human with each other



Supporting Working Families | Strengthening our Workforce

An Overview of the ND Child Care Proposal in SB 2012



Why think about Child Care as a Workforce Solution?

- ✓ North Dakota has more job openings than people to fill them.
- ✓ 47% of ND job openings pay an average starting wage of less than \$25/hour.
- ✓ To thrive communities need workers who want to work in both high-skill-required and low-skill-required jobs.
- ✓ The economic realities of child-rearing affect household decisions about employment.
- ✓ There are 45,000 ND households who have children younger than age 5.
- ✓ 3 of every 4 children households with children younger than age 5 have all parents in the workforce.



In-demand occupations that require specialized training or education are found in many different sectors of the economy

IN-DEMAND OCCUPATIONS

EDUCATION

- Instructional Coordinators
- Librarians & Media Collections Specialists
- Teachers
 - Secondary School Teachers
 - Elementary School Teachers
 - Career/Technical Education Teachers, Secondary School
 - Middle School Teachers, Except Special & Career/Tech Ed
 - Kindergarten Teachers, Except Special Education
 - Special Education Teachers
 - Kindergarten, Elementary, Secondary School
 - Preschool Teachers, Except Special Education
 - Health Specialties Teachers, Postsecondary
 - Teaching Assistants, Except Postsecondary

HEALTHCARE

- Athletic Trainers
- Dental Assistants
- Dental Hygienists
- Diagnostic Medical Sonographers
- Dietitians and Nutritionists
- Massage Therapists
- Medical Assistants
- Nursing Assistants
- Nurse
 - Licensed Practical & Licensed Vocational Nurses
 - Registered Nurses
- Occupational Therapists
- Occupational Therapy Assistants
- Phlebotomists
- Physical Therapist Assistants
- Psychiatric Aides
- Respiratory Therapists
- Skincare Specialists
- Technologists & Technicians
 - Cardiovascular Technologists & Technicians
 - Clinical Laboratory Technologists & Technicians
 - Emergency Medical Technicians & Paramedics
 - Pharmacy Technicians
 - Nuclear Medicine Technologists
 - Ophthalmic Medical Technicians
 - Radiologic Technologists and Technicians
 - Surgical Technologists
 - Veterinary Technologists and Technicians

ENGINEERING & ARCHITECTURE

- Civil Engineers
- Civil Engineering Technologists & Technicians
- Electrical Engineers
- Mechanical Engineers

MANAGEMENT

- Construction Managers
- General & Operations Managers
- Industrial Production Managers
- Medical & Health Services Managers
- Sales Managers

FINANCIAL

- Accountants and Auditors
- Bookkeeping, Accounting, & Auditing Clerks
- Financial Managers
- Management Analysts
- Operations Research Analysts
- Statisticians
- Tax Preparers

SALES

- Securities, Commodities, & Financial Services Sales Agents
- Sales Representatives, Wholesale & Manufacturing, Technical & Scientific Products

TRANSPORTATION

- Commercial Pilots
- Heavy & Tractor-Trailer Truck Drivers

NORTH
Dakota | Job Service
Be Legendary.

SKILLED TRADE

- Automotive Service Technicians & Mechanics
- Butchers & Meatcutters
- Carpenters
- Chefs & Head Cooks
- Crane & Tower Operators
- Diesel Technician
 - Industrial Machinery Mechanics
 - Bus & Truck Mechanics & Diesel Engine Specialists
 - Farm Equipment Mechanics & Service Technicians
- Electricians
- Firefighters
- Hairdressers, Hairstylists, & Cosmetologists
- Heating, Air Conditioning, & Refrigeration Mechanics & Installers
- Machinist
- Plumbers, Pipefitters, & Steamfitters
- Power Plant Operators
- Precision Agriculture Technicians
- Welders, Cutters, Solderers, & Brazers
- Wind Turbine Service Technicians

PROFESSIONAL/OTHER

- Compliance Officers
- Human Resources Managers
- Human Resources Specialists
- Paralegals and Legal Assistants
- Public Relations Specialists
- Market Research Analysts and Marketing Specialists
- Training and Development Specialists

SOCIAL SERVICES

- Child, Family, & School Social Workers
- Childcare Workers
- Community & Social Service Specialists
- Educational, Guidance, & Career Counselors & Advisors
- Healthcare Social Workers
- Marriage & Family Therapists
- Mental Health & Substance Abuse Social Workers
- Police & Sheriff's Patrol Officers
- Social & Community Service Managers
- Social & Human Service Assistants
- Substance Abuse, Behavioral Disorder, & Mental Health Counselors

Registered Apprenticeship Programs (RAP) are considered in-demand jobs per guidance under the United States Department of Labor. For a complete listing of RAPs in North Dakota, go to: joband.com/job-seeker/apprenticeships

The in-demand occupations list was primarily created using long-term employment projections from the North Dakota Labor Market Information Center and supplemented by data from the U.S. Bureau of Labor Statistics. The list is reviewed and updated annually by the Workforce Development Council with assistance from Job Service North Dakota. The list is primarily comprised of occupations that typically require some postsecondary education up to and including a Bachelor's degree. The factors used in creating the list are below:

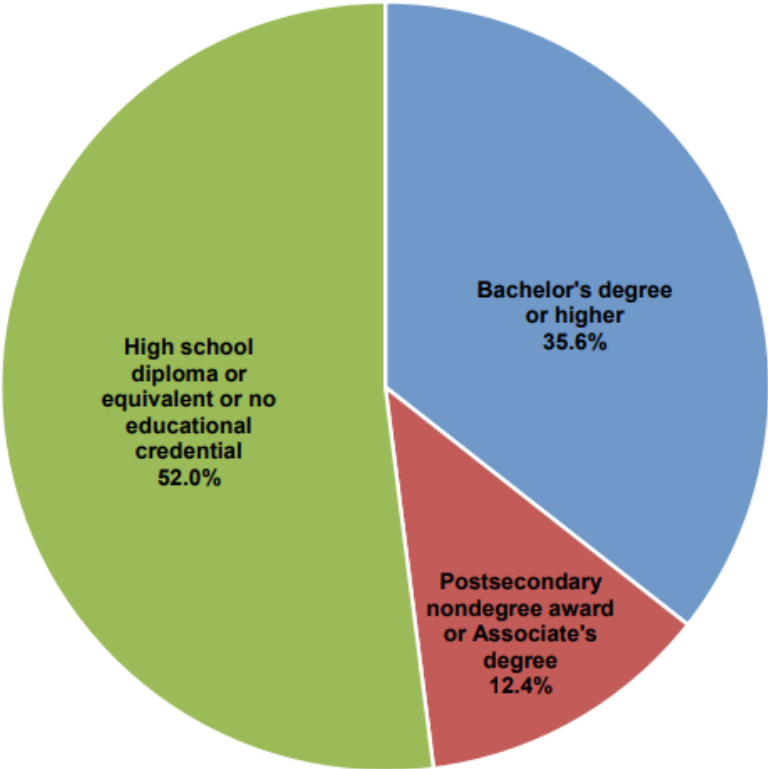
- Total Employment (2021)
- Ten-year Numeric Job Growth (2020-2030)
- Annualized Job Growth Rate (2020-2030)
- Annual Job Openings (2020-2030)
- Average Annual Wages (2021)
- Essential and Emerging Occupations

Job Service North Dakota is an equal opportunity employer/program provider. Auxiliary aids and services are available upon request to individuals with disabilities.

R. 7/01/2022 • PY22

Distribution of Job openings by typical entry level education

December 2022 Job Openings Report



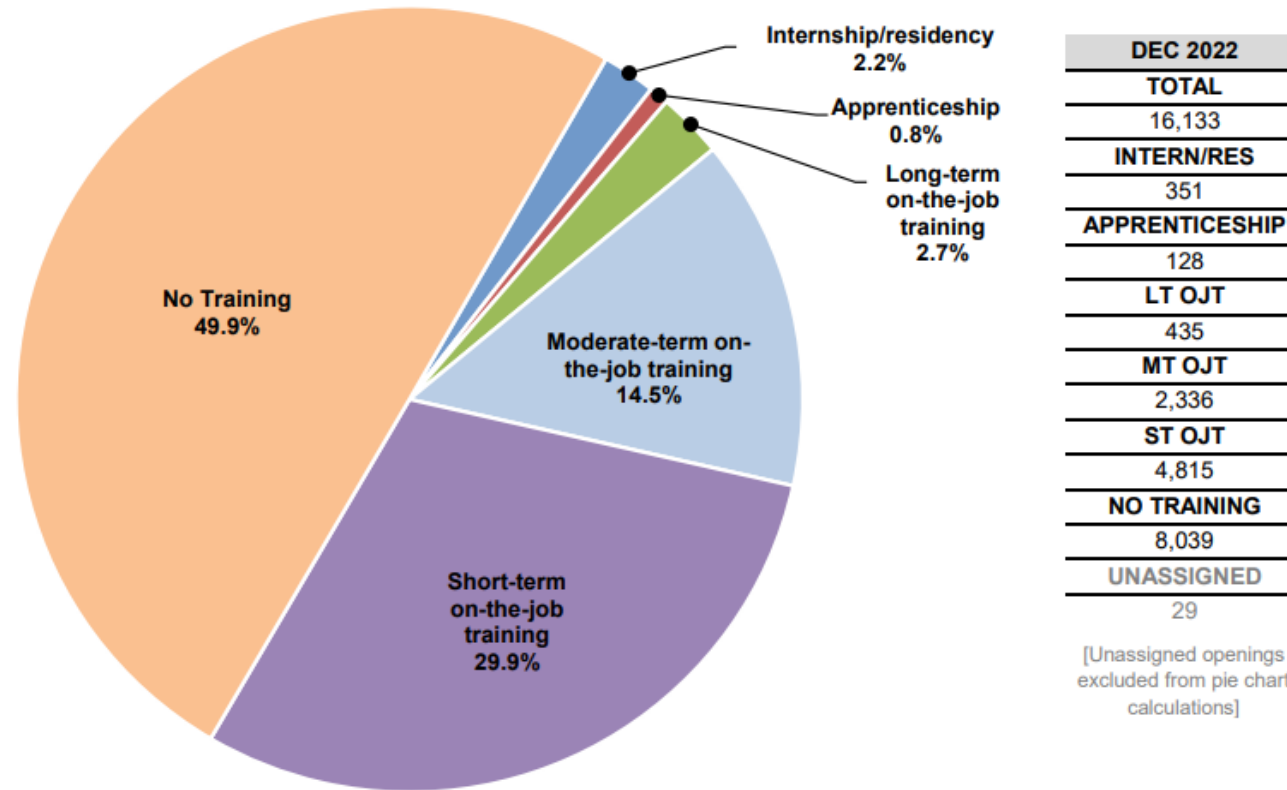
DEC 2022	
TOTAL	16,133
DOC OR PROF	324
MASTER'S	372
BACHELOR'S	5,037
ASSOCIATE'S	634
POSTSEC AWARD	1,362
HIGH SCHOOL	5,209
NO EDU CRED	3,166
UNASSIGNED	29

[Unassigned openings excluded from pie chart calculations]

Source: Labor Market Information Center | Job Service ND
https://www.ndlmi.com/admin/gsipub/htmlarea/uploads/lmi_ojornd.pdf

Distribution of Job Openings by Typical Training

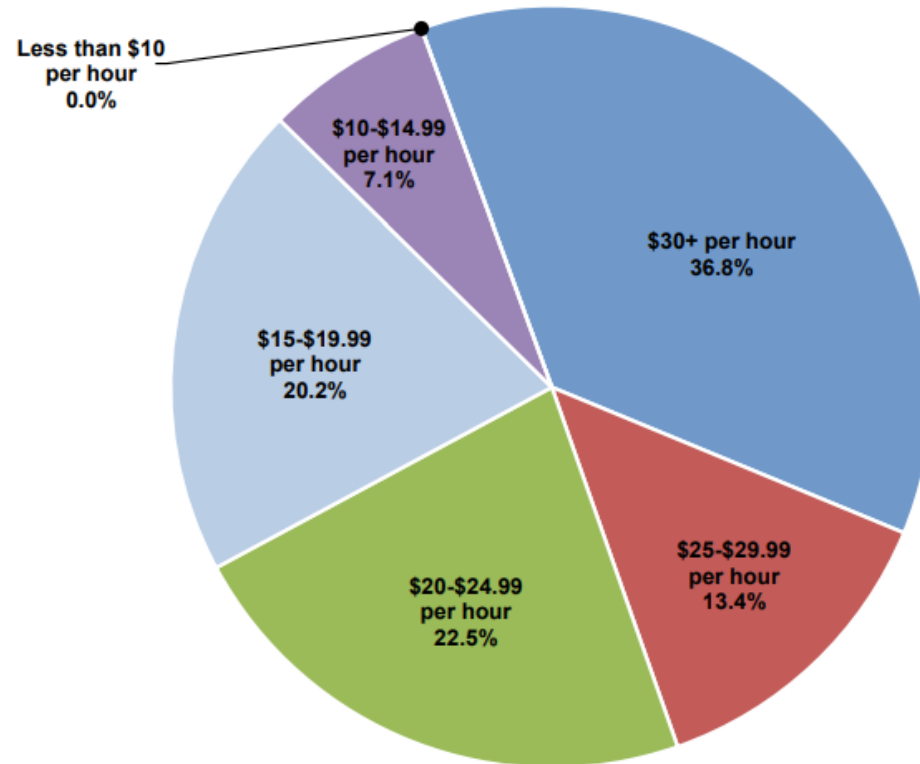
December 2022 Job Openings Report



Source: Labor Market Information Center | Job Service ND
https://www.ndlmi.com/admin/gsipub/htmlarea/uploads/lmi_ojornd.pdf

Distribution of Job Openings by Typical Average Wage

December 2022 Job Openings Report



DEC 2022
TOTAL
16,133
\$30+
5,892
\$25.00-\$29.99
2,138
\$20.00-\$24.99
3,602
\$15.00-\$19.99
3,231
\$10.00-\$14.99
1,131
LESS THAN \$10
2
UNASSIGNED
137

[Unassigned openings excluded from pie chart calculations]

Source: Labor Market Information Center | Job Service ND
https://www.ndlmi.com/admin/gsipub/htmlarea/uploads/lmi_ojornd.pdf

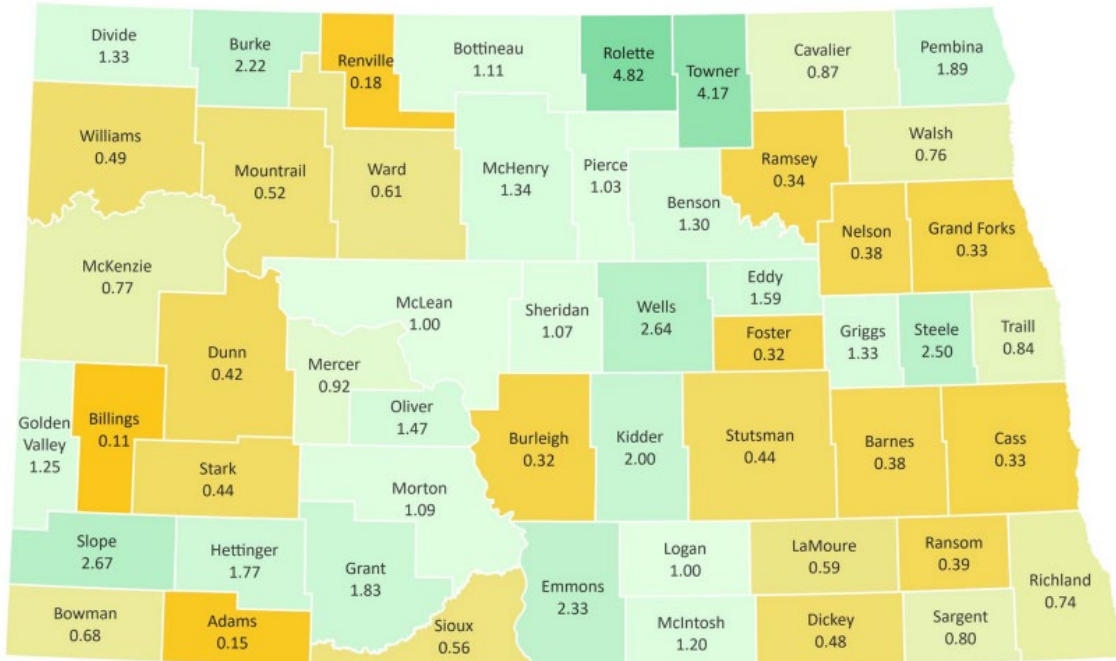
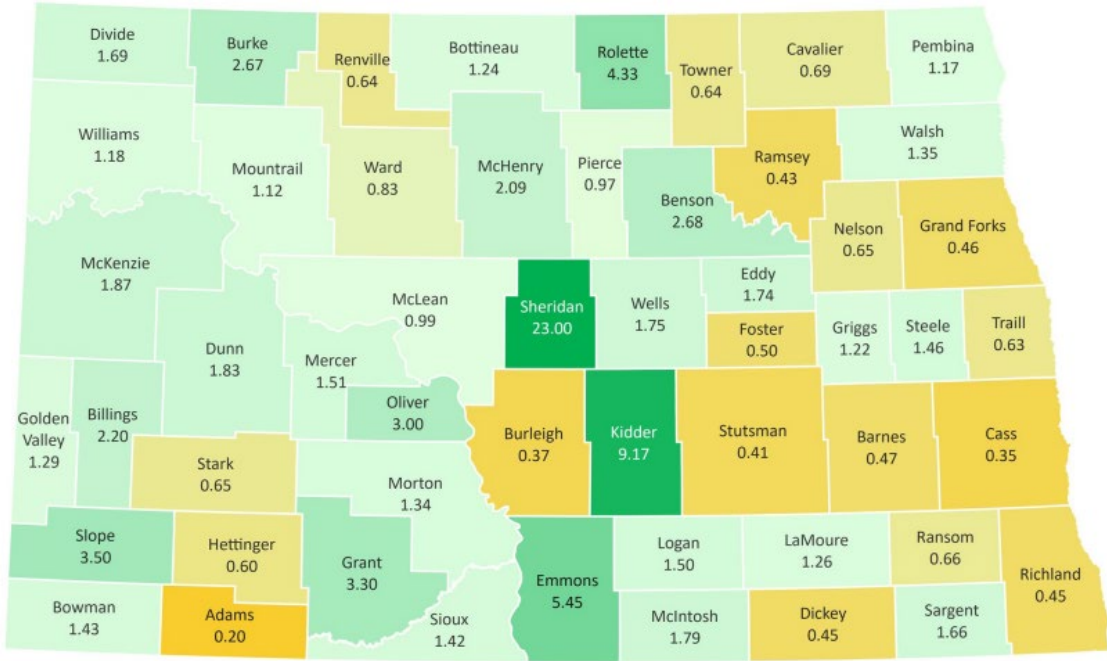
Many ND communities are experiencing greater workforce shortages in 2022 than 2021

December 2022 Online Job Openings report | ND LMI Center

UNEMPLOYED PER JOB OPENING BY COUNTY

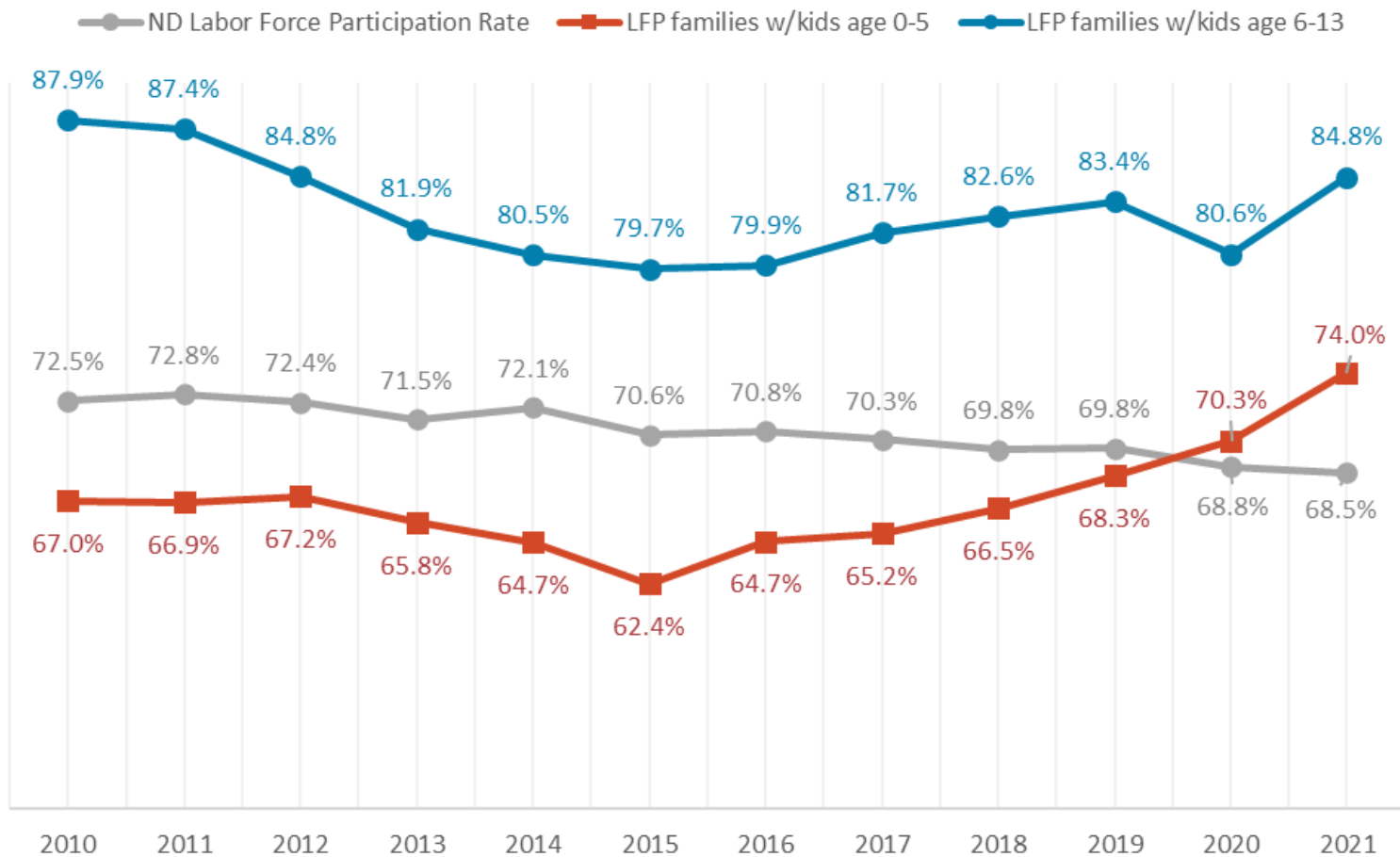
UNEMPLOYED PER JOB OPENING BY COUNTY

[NOV 2022]



Source: Labor Market Information Center | Job Service ND
https://www.ndlmi.com/admin/gsipub/htmlarea/uploads/lmi_ojornd.pdf

The percent of ND children ages 0-5 who have all available parents in the labor force has been steadily increasing since 2010

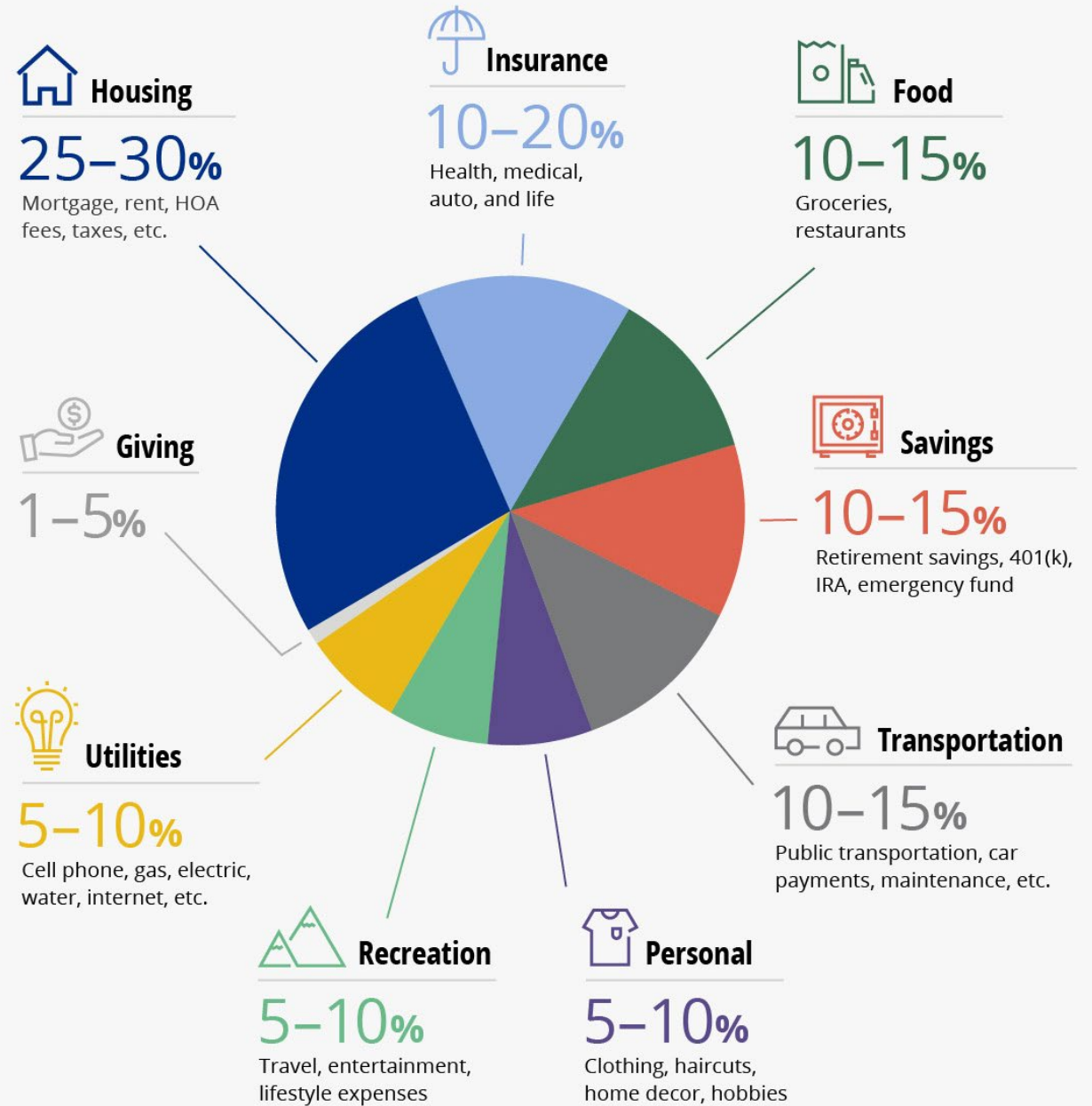


74%
**Parents in
workforce**

74% of the 44,237 North Dakota households who have children younger than age 5 likely have at least some need for child care as all available parents are in the workforce

What does someone think about when they are looking for a job?

Interest
Aptitude
Purpose
Opportunity
Location
Income

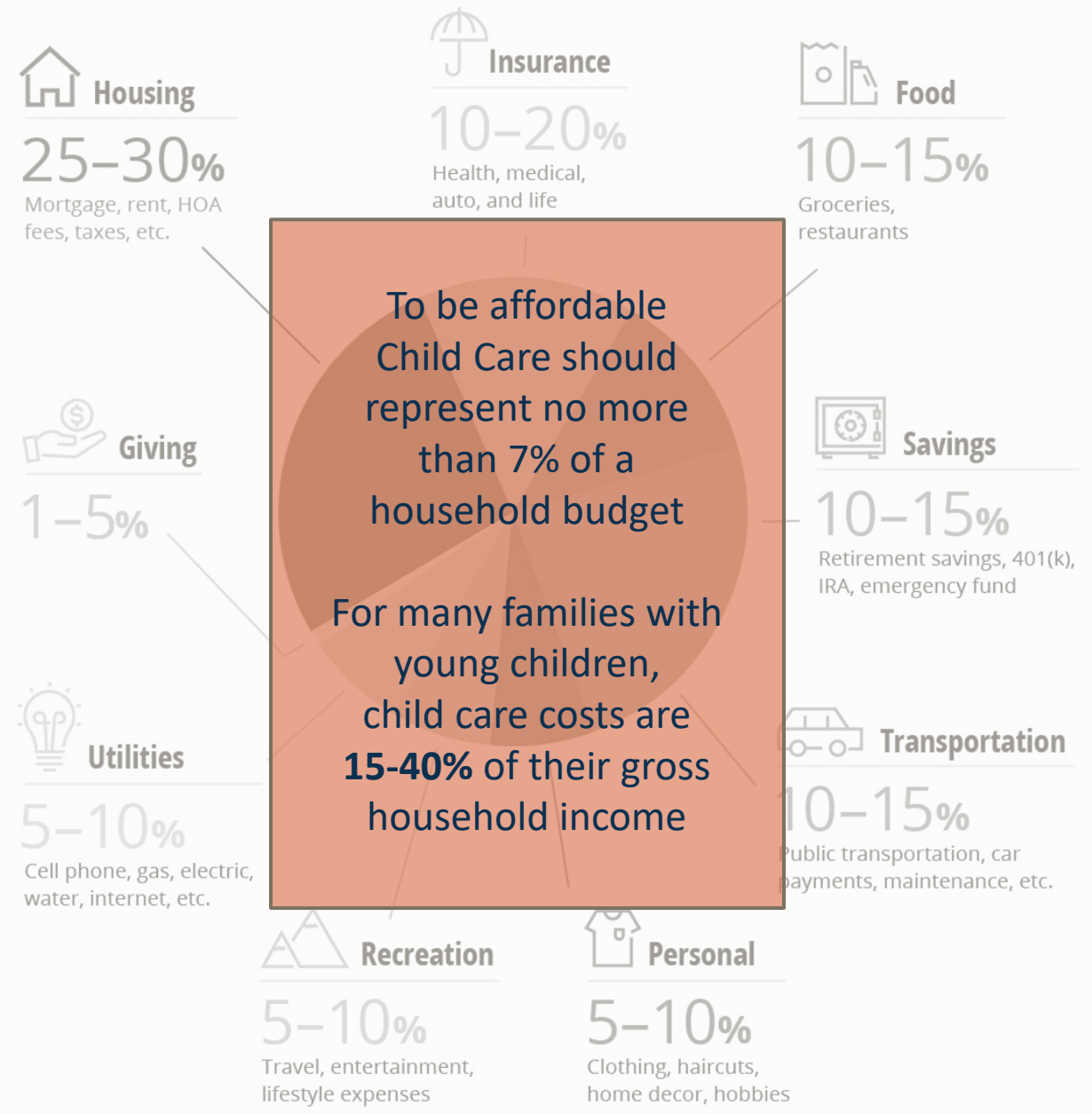


NOTE

What's missing from this picture?



Child Care



Child care is one of the largest monthly costs for families with young children

WHAT DOES CHILD CARE COST?

Age 0-17 months

Center-based
\$595 - \$1,890
Avg: \$838

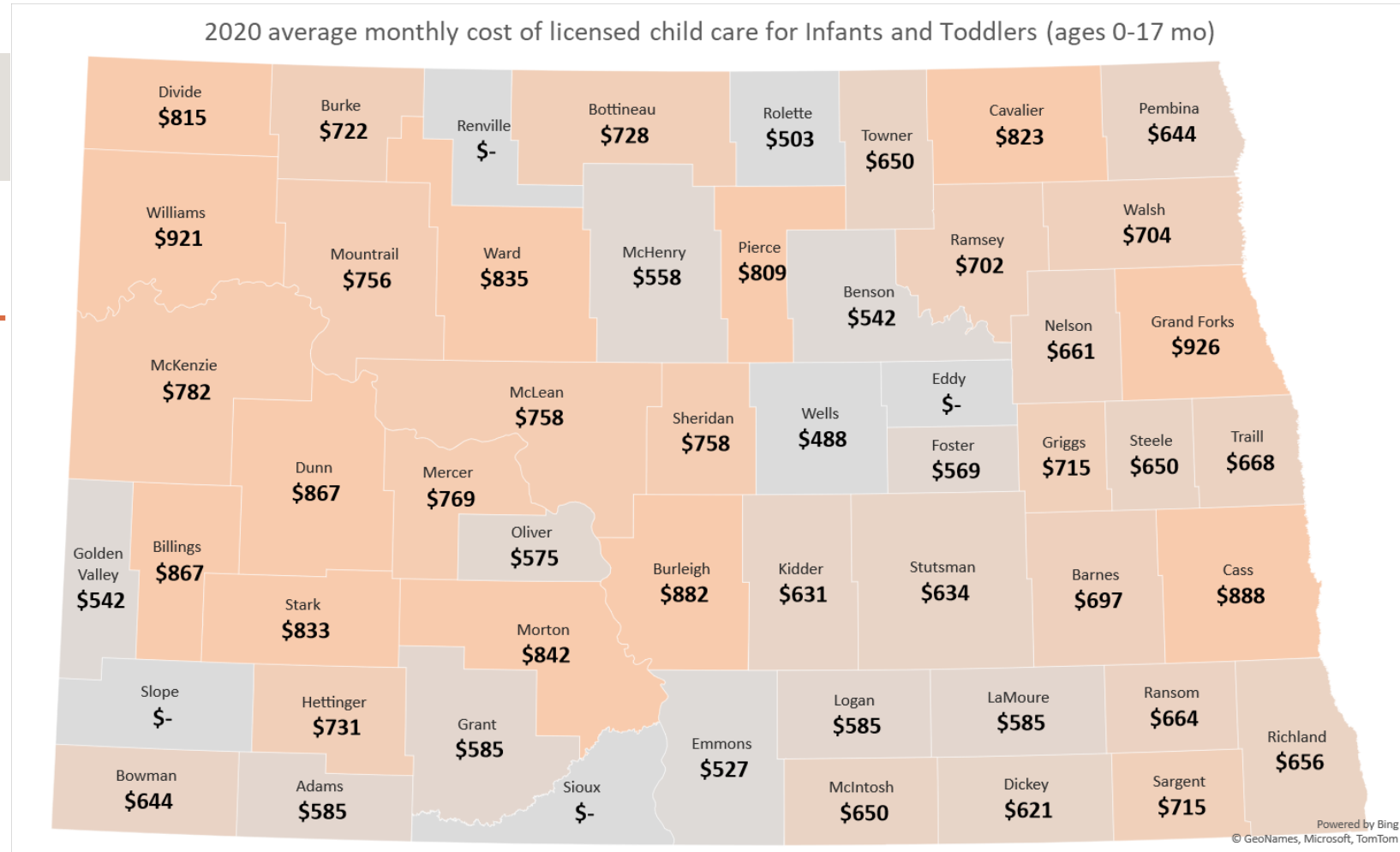
Family/Group-based
\$475 - \$1,200
Avg: \$672

Age 18-35 months

Center-based
\$595 - \$1,810
Avg: \$798

Family/Group-based
\$475 - \$1,000
Avg: \$661

2020 average monthly cost of licensed child care for Infants and Toddlers (ages 0-17 mo)



Source: Oct 2021 Child Care Market Study conducted for ND Child Care Assistance Program

88% of Jobs in the ND labor market pay an average wage of \$35/hour or less



Less than \$15 / hr	\$15 - \$20 / hour	\$20 - \$28 / hour	\$28 - \$35 / hour	>\$35 / hour
Child care worker Fast food Waiter/Waitress Cashier Bartender Vehicle/equip cleaner Hotel clerk Dishwasher Laundry/Dry cleaning Maid/Housekeeping	Home health/Pers care Customer service rep Hair stylist Retail Receptionist/secretary Restaurant cook Preschool teacher EMT Teller Security guard Nursing assistant Laborer Stocker/order filler Landscaping/grounds Janitor/cleaner	Carpenter/Constr Office/clerical Accounting clerk Assembler/fabricator Maintenance/repair Correctional officers Auto service tech Lic Practical Nurse Dental assistant Firefighter Social worker Truck driver Svc unit op (oil/gas) Retail supervisor Pharmacy tech	Sales representative HVAC installer Rotary drill operator Wellhead pumper HR specialist Accountant Police Real Estate Sales PR/marketing specialist Counselor/therapist Child/School social worker Registered Nurse Comp network specialist Construction supervisor Dental hygienist Architectural/mech drafter Heavy equip mechanic	Engineer Constr mgr Lineman Gen/Op mgr Loan officer Lawyer Sales manager Software dev Veterinarian Pharmacist Physician Dentist Psychologist Project mgmt
<p>48,790</p> <p># of people employed in a job with average wage of <\$15/hour</p> <p>represents 13% of total jobs</p>	<p>90,050</p> <p>25%</p>	<p>109,930</p> <p>30%</p>	<p>73,420</p> <p>20%</p>	<p>45,000</p> <p>12%</p>

Source: Job Service ND 2021 Employment and Wages by Occupation dataset | mean wage by occupation; 741,920 jobs included in statewide wage summary

Most all households earning less than 150% of state median income (SMI) will struggle with costs of child care

Families potentially eligible for Child Care Assistance (CCAP)

HH Size	Federal Poverty Level		30% SMI		60% SMI		85% SMI		100% SMI		150% SMI	
	Annual Income	Hourly Wage	Annual Income	Hourly Wage	Annual Income	Hourly Wage	Annual Income	Hourly Wage	Annual Income	Hourly Wage	Annual Income	Hourly Wage
1	\$13,590	\$6.53	\$16,704	\$8.03	\$33,408	\$16.06	\$47,328	\$22.75	\$55,680	\$26.77	\$83,520	\$40.15
2	\$18,310	\$8.80	\$21,840	\$10.50	\$43,692	\$21.01	\$61,896	\$29.76	\$72,820	\$35.01	\$109,230	\$52.51
3	\$23,030	\$11.07	\$26,988	\$12.98	\$53,964	\$25.94	\$76,452	\$36.76	\$89,940	\$43.24	\$134,910	\$64.86
4	\$27,750	\$13.34	\$32,124	\$15.44	\$64,248	\$30.89	\$91,020	\$43.76	\$107,076	\$51.48	\$160,614	\$77.22
5	\$32,470	\$15.61	\$37,260	\$17.91	\$74,532	\$35.83	\$105,576	\$50.76	\$124,220	\$59.72	\$186,330	\$89.58
6	\$37,190	\$17.88	\$42,396	\$20.38	\$84,804	\$40.77	\$120,132	\$57.76	\$141,340	\$67.95	\$212,010	\$101.93
7	\$41,910	\$20.15	\$43,368	\$20.85	\$86,736	\$41.70	\$122,868	\$59.07	\$144,560	\$69.50	\$216,840	\$104.25
8	\$46,630	\$22.42	\$44,328	\$21.31	\$88,656	\$42.62	\$125,604	\$60.39	\$147,760	\$71.04	\$221,640	\$106.56

*2022 State Median Income (SMI) and 2022 Federal Poverty Level (FPL)

"Hourly wage" is calculated by assuming 2080 hours worked per year per annual income range noted.

Multiple wage earners could combine earnings to attain the noted household (HH) income / hourly wage.

When is child care affordable?

Average monthly cost of care in a Child Care Center compared to affordability standard of 7% of household income



1 child (9-month-old)

Center-based avg $\$838$ \longrightarrow Household income needed? $\$143,600$ = combined hourly wage of $\$69/\text{hr}$



1 child (3-year-old)

Center-based avg $\$726$ \longrightarrow Household income needed? $\$124,400$ = combined hourly wage of $\$60/\text{hr}$



2 children (1-year-old and 4-year old)

Center-based avg $\$1,564$ \longrightarrow Household income needed? $\$268,100$ = combined hourly wage of $\$129/\text{hr}$

When is child care affordable?

Average monthly cost of care in a Family/Group Child Care compared to affordability standard of 7% of household income



1 child (9-month-old)

Family/Group avg $\$672$ \longrightarrow Household income needed? $\$115,200$ = combined hourly wage of $\$55/\text{hr}$



1 child (3-year-old)

Family/Group avg $\$653$ \longrightarrow Household income needed? $\$111,900$ = combined hourly wage of $\$54/\text{hr}$



2 children (1-year-old and 4-year old)

Family/Group avg $\$1,325$ \longrightarrow Household income needed? $\$227,100$ = combined hourly wage of $\$109/\text{hr}$

A strategy of both comprehensive and targeted investment



Target investments to ages 0-3

- ✓ Age of highest developmental return for children
- ✓ Period of greatest economic pressure for most young families
- ✓ Critical decision point for individual-level decisions about how/if to rejoin the labor force
- ✓ Focus on working families employed in occupations where compensation doesn't offset the cost of child care needed to enable work



Embrace an all-of-the-above approach to child care

- ✓ Quality early experiences can happen anywhere.
- ✓ Working families should have meaningful choices about child care.
- ✓ Principles of quality are knowable and transferrable to any setting.
- ✓ Sustainable child care businesses will support more sustainability within the workforce.



Help working parents provide for their families by supporting employment, training and education goals

- ✓ Benefits are scaled to family need.
- ✓ Employers have meaningful vehicles to remediate child care as a barrier to work.
- ✓ There are opportunities for children who are least likely to have access to quality early childhood experiences.

Child care is a workforce solution that can make a difference for ND employers



Affordability

Connect more working families to child care assistance to keep the cost of child care within 7% of household income

\$27 million | Helping lower income working parents with child care costs | Public private cost share for employer-provided child care benefit for employees



Availability

Make it easier for working families to find child care when and where they need it

\$22 million | Payments for Infant and Toddler care | Supporting more sustainable operations for child care entrepreneurs | Care during non-traditional hours | Child care worker career pathways | Criminal background checks



Quality

Help kids realize their potential by supporting quality early childhood experiences

\$24 million | Best in Class program | Scholarships and Incentives for child care worker professional development | Connecting child care payments to quality

Supporting Working Families | Strengthening our Workforce

ND Child Care Proposal

SB 2012, 2023-25 Executive Budget Request

1. Invest in the child care assistance program (\$22M)
2. Extend ND's employer-led child care cost sharing program (\$5M)
3. Increase provider payments for infant and toddler care (\$13M)
4. Streamline background checks and reduce administrative burden (\$1M)
5. Support child care providers with grants, incentives and shared services (\$7M)
6. Create new partnerships for care provided during non-traditional hours (\$1M)
7. Build improved career pathways
8. Expand the Best in Class program (\$16M)
9. Established quality-based tiers in the CCAP payment schedule and quality infrastructure to support excellence in service delivery (\$6M)
10. Reward the completion of above-and-beyond training (\$2M)



Child Care Proposal in SB 2012 (Exec Budget Request and Senate Engrossed) and CC-related Policy Bills as approved by Senate

Bill	Description	SB 2012 Exec Budget Request			Engrossed SB 2012 (Senate)			Other Policy Bills			Total Approved by Senate
		FTE	General	Other**	FTE	General	Other	FTE	General	Other	
Child Care Assistance Program											
EBR	Invest in CCAP to serve more families		\$22,000,000			\$22,000,000					\$22,000,000
EBR	CCAP pmts for infant/toddler care		\$13,000,000			\$13,000,000					\$13,000,000
EBR	Quality tiers in CCAP*		\$3,000,000			\$3,000,000					\$3,000,000
2190	Adj to CCAP rate schedule methodology										
2190	Waive co-pay for HH <=30% SMI							\$2,305,979			\$2,305,979
2190	Provide application assistance/outreach							\$500,000			\$500,000
Employer-led cost share program											
EBR	Employer-led cost share program *			\$5,000,000			\$1,000,000				\$1,000,000
Grants and Shared Services											
EBR	Grants/Shared Services			\$7,000,000			\$5,000,000				\$5,000,000
EBR	Partnerships care during non-traditional hrs *			\$1,000,000			\$1,000,000				\$1,000,000
Best in Class											
EBR	Best in Class program	1.0	\$16,000,000			\$12,000,000					\$12,000,000
Child Care worker stipends											
EBR	Stipends for worker training		\$2,000,000			\$2,000,000					\$2,000,000
Child Care Tax Credit											
2237	Income tax credit for HH <\$120k AGI							\$9,900,000			\$9,900,000
Child Care Stabilization Grants											
2301	Child Care Stabilization grants							\$36,181,170			\$36,181,170
Infrastructure											
2182	Definition of ECS - DoD certified child care										
2104	ECS Licensing and various EC programs										
EBR	Quality Infrastructure for providers *	1.0	\$3,000,000		1.0	\$3,000,000					\$3,000,000
EBR	Streamline background checks	1.5	\$1,000,000		1.5	\$1,000,000					\$1,000,000
2238	Incr availability of fingerprint stations							10	\$1,539,158		\$1,539,158
		3.5	\$60,000,000	\$13,000,000	2.5	\$56,000,000	\$7,000,000	10	\$50,426,307	\$0	
				\$73,000,000			\$63,000,000		\$50,426,307		\$113,426,307
				SB 2012 EBR			Engrossed SB 2012		Other Policy Bills		Approved by Senate

* Designated as One-time funding

** Legacy Fund as "Other Funds" source

ABBREVIATIONS:

CCAP = Child Care Assistance Program; ECS = Early Childhood Services; HH = Household; AGI = Adjusted Gross Income

SMI = State Median Income; EBR = Executive Budget Request; DoD = U.S. Dept of Defense



Health & Human Services



**What is workforce?
It's workers.**





When quality child care is more affordable, it's easier for parents to work.

