

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
<b>Aging Services</b>				
Continued program changes		126,302	2,384,246	2,510,548
Agency savings plan		(248,240)	(163,425)	(411,665)
<b>Subtotal Aging Services</b>	<b>-</b>	<b>(121,938)</b>	<b>2,220,821</b>	<b>2,098,883</b>

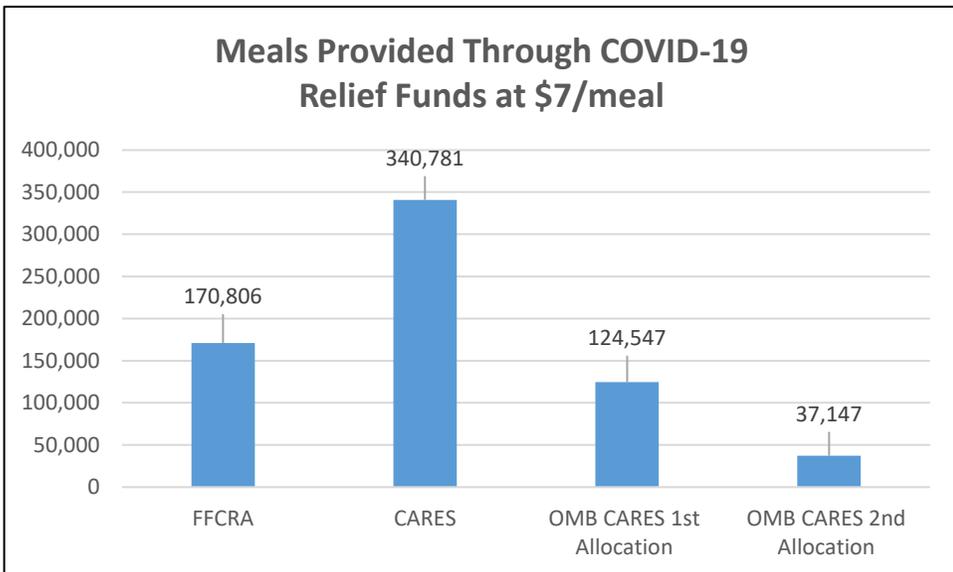
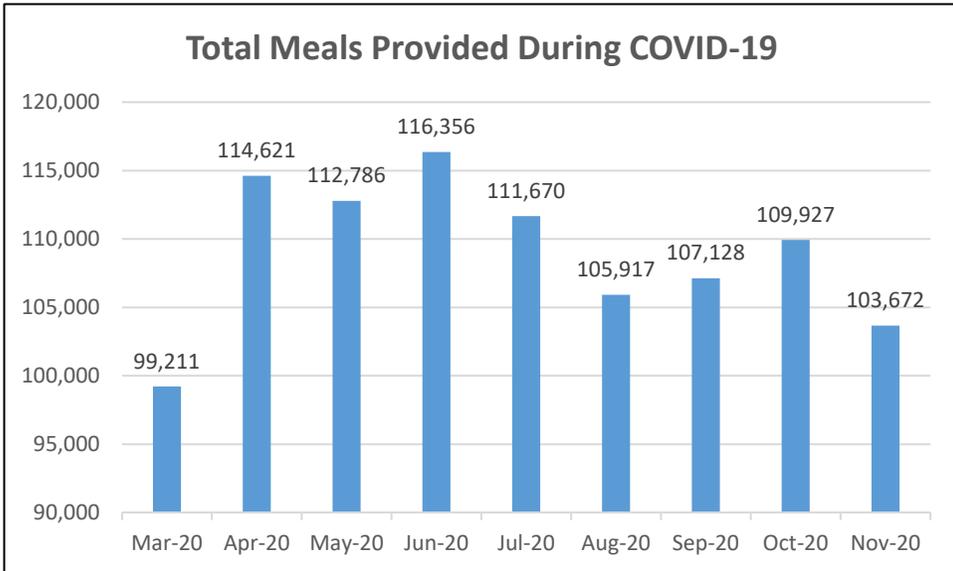
# OVERVIEW OF BUDGET CHANGES BY EXPENSE CATEGORY

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
<b>Total Salaries &amp; Benefits</b>	<b>6,253,064</b>	<b>7,531,996</b>	<b>3,518,838</b>	<b>1,115,342</b>	<b>8,647,338</b>
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
<b>Total Operating</b>	<b>18,588,471</b>	<b>20,507,198</b>	<b>8,460,870</b>	<b>1,178,637</b>	<b>21,685,835</b>
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
<b>Total Grants</b>	<b>3,066,504</b>	<b>3,175,102</b>	<b>1,916,719</b>	<b>944,491</b>	<b>4,119,593</b>
<b>Total</b>	<b>27,908,039</b>	<b>31,214,296</b>	<b>13,896,427</b>	<b>3,238,470</b>	<b>34,452,766</b>

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

# 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

