



## **House Bill 1012**

House Appropriations | Human Resources Division  
*Representative Jon Nelson, Chairman*

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### **Life Skills and Transition Center Budget Detail**

*Providing support and services so people can move back to homes of their choice*

NORTH  
**Dakota** | Human Services  
Be Legendary.™



# LSTC Budget Summary

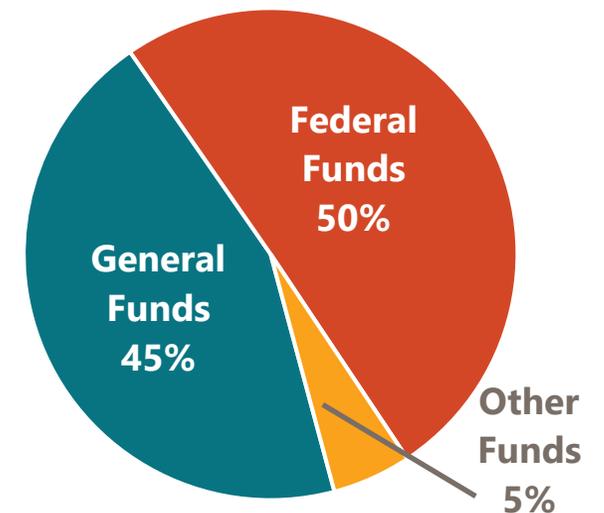
**19-21 Budget**                      **\$58,794,948**

**21-23 Budget (exec)**              **\$48,619,605**

Reduction of 14.5 FTEs; \$10,175,343 budget reduction (50% in federal funds)

- Reduce census by 26 (16 youth, 10 adults) via both transitions and diversions
- Shift operations to re-orient toward crisis and stabilization service
- Reduce general fund contribution to adaptive equipment service, seeking alternate revenue sources

*NOTE: Interconnection between LSTC, CFS and DD budgets as service models shift*



# Department of Human Services

## Life Skills & Transition Center

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
322.84	322.84	308.34	63.4	83.2%	Client Facing	256.54
				7.2%	Statewide Community & Crisis Support	22.30
				7.3%	Facility Management	22.50
				2.3%	Administrative	7.00

### COVID INFO

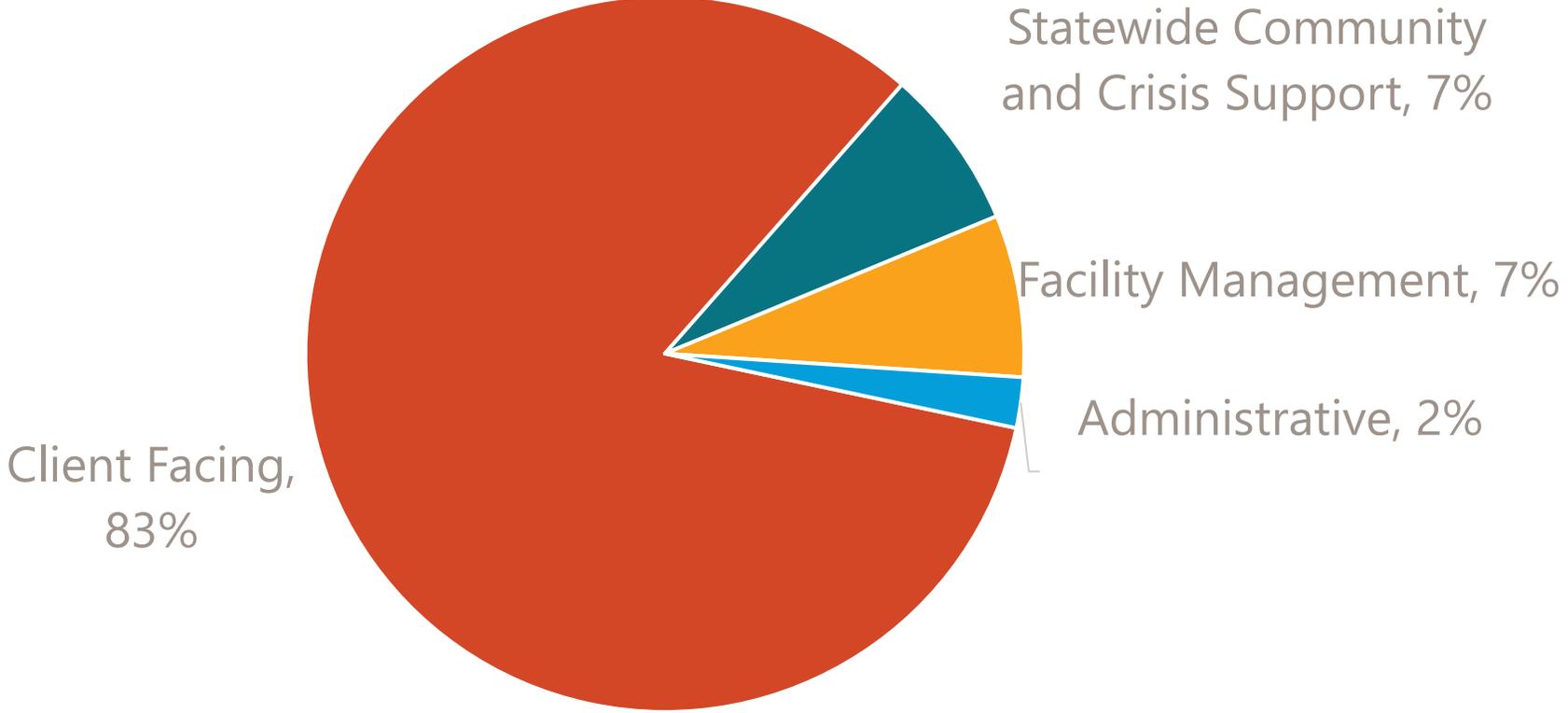
With the LSTC being a 24/7 residential service provider, most employees cannot work from a location other than our facility. However, we were able to make modifications to operations which allowed for 4 additional positions to work from their home.

### Telework Headcount

Pre-COVID  
7

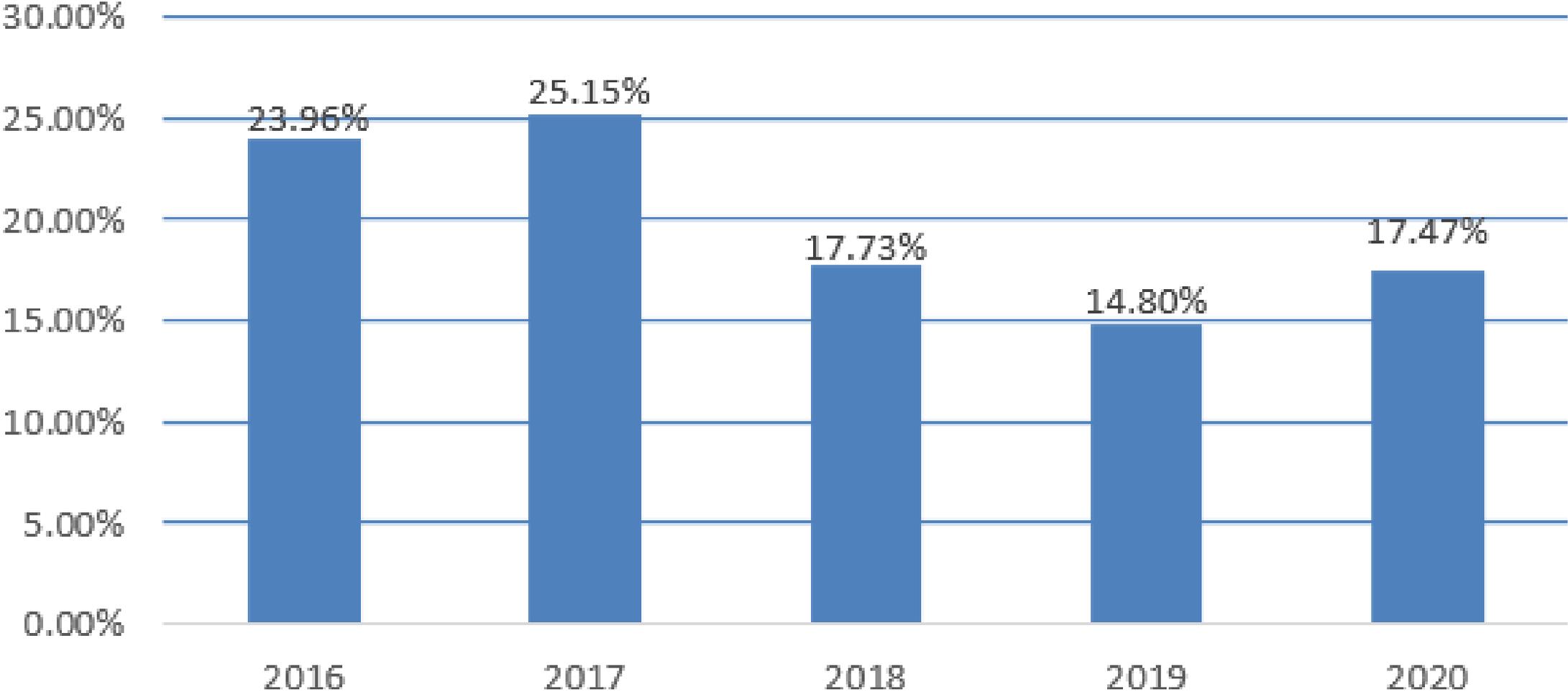
Current  
14

# Life Skills and Transition Center FTEs



■ Client Facing   ■ Statewide Community and Crisis Support   ■ Facility Management   ■ Administrative

# Life Skills and Transition Center turnover history 2016-2020



# Life Skills and Transition Center vacancies

<b>Job Classification</b>	<b>Vacant FTE</b>	<b>Job Classification</b>	<b>Vacant FTE</b>
Activity Assistant II	4.5	Food Service Assistant	3.0
Applied Behavior Analyst II	1.5	Health Human Svc Program Admin III	1.0
Cook I	3.5	Heating Plant Operator II	2.0
Dental Hygienist	1.0	Institutions Custodian	0.6
Direct Care Associate I	10.0	LP Nurse II	1.0
Direct Care Associate II	15.9	Physical Therapy Aide	1.0
Direct Care Associate III	11.9	Registered Nurse III	0.5
Direct Care Supervisor	5.0	Training Officer I	1.0

**Total Vacant FTE: 63.4**

# FTE Equivalency in Overtime Worked

■ Filled FTE equivalents    ■ FTE equivalents that worked overtime in a given month



Jan-19 Feb-19 Mar-19 Apr-19 May-19 Jun-19 Jul-19 Aug-19 Sep-19 Oct-19 Nov-19 Dec-19 Jan-20 Feb-20 Mar-20 Apr-20 May-20 Jun-20



# Other budget impacts

Permission to convey a portion of two parcels of land commonly referred to as “the bowl” to the Grafton Park Board

*Update: Payment of Special Assessments - City Postponed the project. This will not occur during the 21-23 biennium.*



## Additional unanticipated budget request: \$183,040

- Unanticipated retirement of psychiatrist from Northeast Human Service Center
- Added to amendment that administration-fiscal will present before the committee.
- Critical need due to Behavioral Health diagnosis and acuity

# 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	27,146,245	26,605,150	13,639,498	(2,908,024)	23,697,126
512x Salaries - Other	604,179	595,128	299,206	14,999	610,127
513x Salaries - Temp	1,497,766	1,009,800	667,936	-	1,009,800
514x Salaries - Over Time	4,969,261	5,070,728	2,753,139	(4,585,998)	484,730
516x Salaries - Benefits	15,048,735	15,526,736	7,758,752	(1,372,310)	14,154,426
<b>Total Salaries &amp; Benefits</b>	<b>49,266,186</b>	<b>48,807,542</b>	<b>25,118,531</b>	<b>(8,851,333)</b>	<b>39,956,209</b>
52x Travel	448,480	512,148	197,255	(131,100)	381,048
53x Supply	1,439,058	1,389,224	676,301	(239,950)	1,149,274
54x Postage & Printing	17,455	36,108	9,946	(5,000)	31,108
55x Equipment Under \$5,000	233,304	151,048	21,001	(42,075)	108,973
56x Utilities	5,418,565	1,501,293	462,916	(311,555)	1,189,738
57x Insurance	63,523	81,100	33,478	(16,979)	64,121
58x Rent/Leases - Bldg./Equip	82,144	98,405	48,235	5,650	104,055
59x Repairs	175,547	502,142	88,142	(277,577)	224,565
61x Professional Development	40,912	72,527	12,918	54,409	126,936
62x Fees - Operating & Professional	4,272,437	4,602,969	2,063,636	(345,833)	4,257,136
60x IT Expenses	193,596	194,311	87,658	(14,000)	180,311
<b>Total Operating</b>	<b>12,385,021</b>	<b>9,141,275</b>	<b>3,701,486</b>	<b>(1,324,010)</b>	<b>7,817,265</b>
68x Land, Building, Other Capital	1,682,257	833,445	2,827,688	(195,369)	638,076
69x Equipment Over \$5,000	52,281	12,686	-	195,369	208,055
<b>Total Capital/Equipment over 5,000</b>	<b>1,734,538</b>	<b>846,131</b>	<b>2,827,688</b>	<b>-</b>	<b>846,131</b>
<b>Total</b>	<b>63,385,745</b>	<b>58,794,948</b>	<b>31,647,705</b>	<b>(10,175,343)</b>	<b>48,619,605</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>	29,437,552	29,426,161	13,322,472	(7,777,688)	21,648,473
<b>Federal</b>	30,011,258	26,880,105	16,726,536	(2,430,575)	24,449,530
<b>Other</b>	3,936,935	2,488,682	1,598,697	32,920	2,521,602
<b>Total</b>	<b>63,385,745</b>	<b>58,794,948</b>	<b>31,647,705</b>	<b>(10,175,343)</b>	<b>48,619,605</b>

# LSTC net budget savings plan requires partnership

Collaboration between LSTC, DD, and Children Family Services as well as ND community providers.

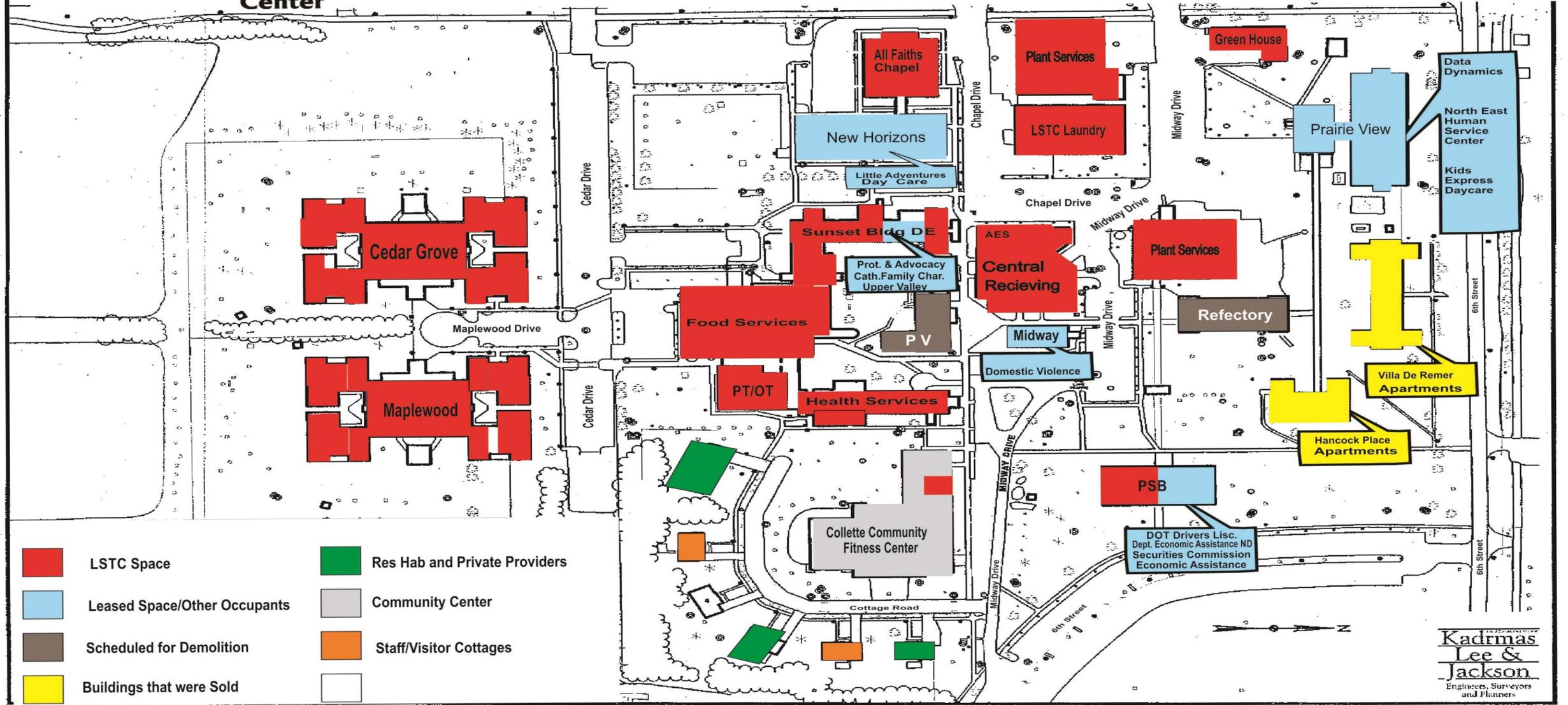
Census reduction of 16 youth and 10 adults to homes in their community.

The transition of people will occur gradually throughout the biennium as appropriate settings are developed by community providers.

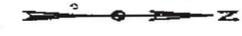
Each person and their family/guardian will be involved in the development of their Person-Centered Transition Plan.

The LSTC is recognized as a setting that specializes in crisis and stabilization services.

**Life Skills and Transition Center  
Grafton, ND**



- LSTC Space
- Leased Space/Other Occupants
- Scheduled for Demolition
- Buildings that were Sold
- Res Hab and Private Providers
- Community Center
- Staff/Visitor Cottages
- 





## Contact Information

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