



House Bill 1012

Senate Appropriations

Senator Ray Holmberg, Chairman

Life Skills and Transition Center

Providing supports and services so people can move back to homes of their choice.

NORTH
Dakota
Be Legendary.™

| Human Services

LIFE SKILLS TRANSITION CENTER

What we do

Traditional (ICF/IID) Services

Residential
Services

Vocational
Services

Home and Community-Based Waiver Services

Residential
Habilitation
Services

Vocational
Habilitation Services

- Day Habilitation
- Pre-vocational Services
- Small Group Employment
- Individual Employment

Statewide Crisis and Support Services

Applied Behavioral
Analysts

CARES Crisis
Coordinators

CARES Services

Transition to the
Community Supports

LSTC Residential Crisis Units

Adult
Crisis Beds

Youth
Crisis Beds

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Accreditation

Dec. 2019 - LSTC achieved accreditation by Council on Quality Leadership (CQL) for **Person-centered excellence**

From the report:

"LSTC recognizes its value as a safety net ... aims to arm people with supports and resources, they need to be supported in a less restrictive environment."



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Our space

Reduced footprint

The LSTC is in the process of consolidating residences and services to become more efficient in resource utilization and delivery of services.



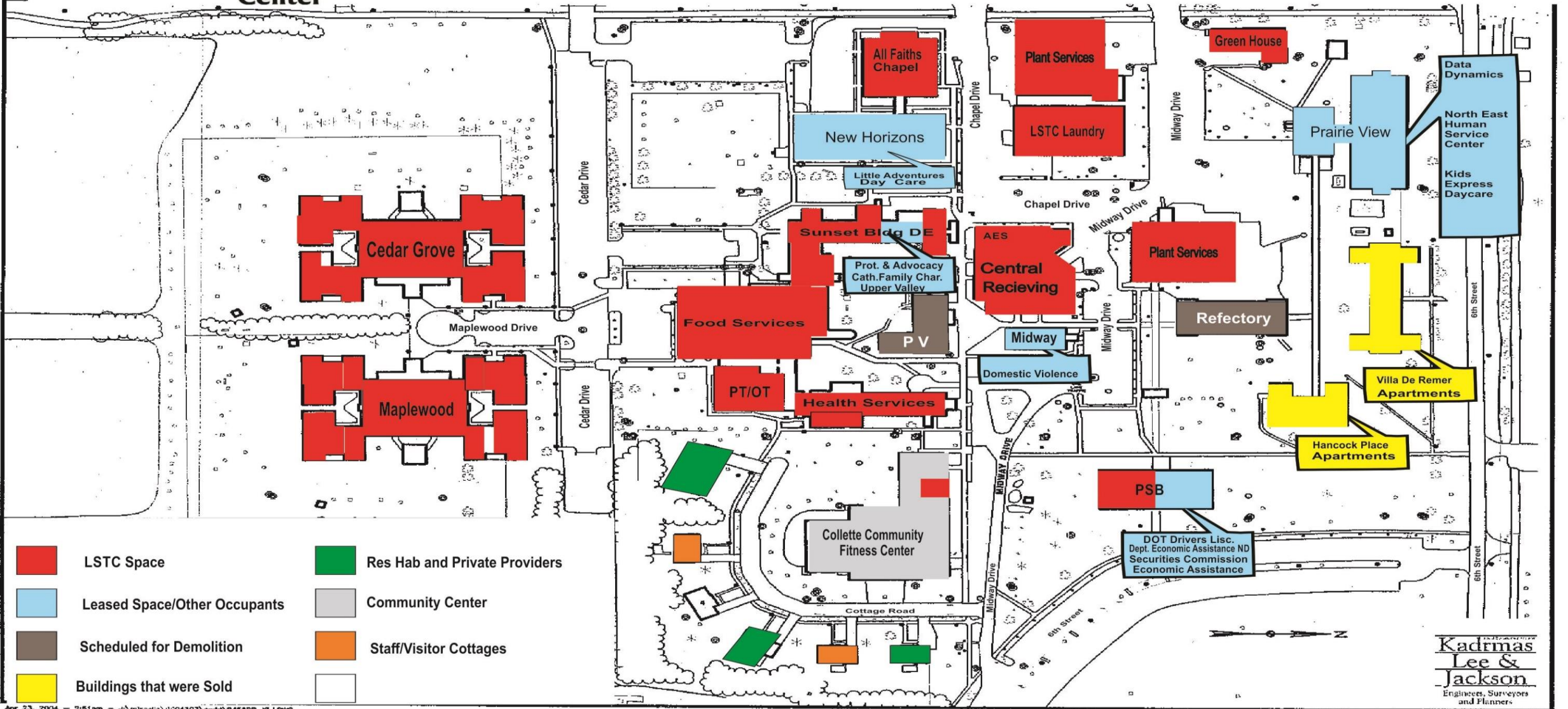
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Our space

Other Capital Projects

- Window replacement (April 2021)
- Transfer switch replacement (March 2020)
- Roofing (Aug. 2020 and Nov. 2021)
- Demolition (Oct. 2020) (at right)





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Census and Admission Trends

	Adult	Youth
2018 – June 30	53	15
2019 – June 30	52	20
2020 – Dec 31	46	19

	Adult		Youth	
	Adm	Dis	Adm	Dis
2019	7	2	5	3
2020	5	5	11	7

Reasons for Admission to LSTC

- Physical aggression within the family home or residential setting (towards family, employees, or other vulnerable people that they live with)
- Significant property destruction
- Self-abuse
- Other unsafe behaviors



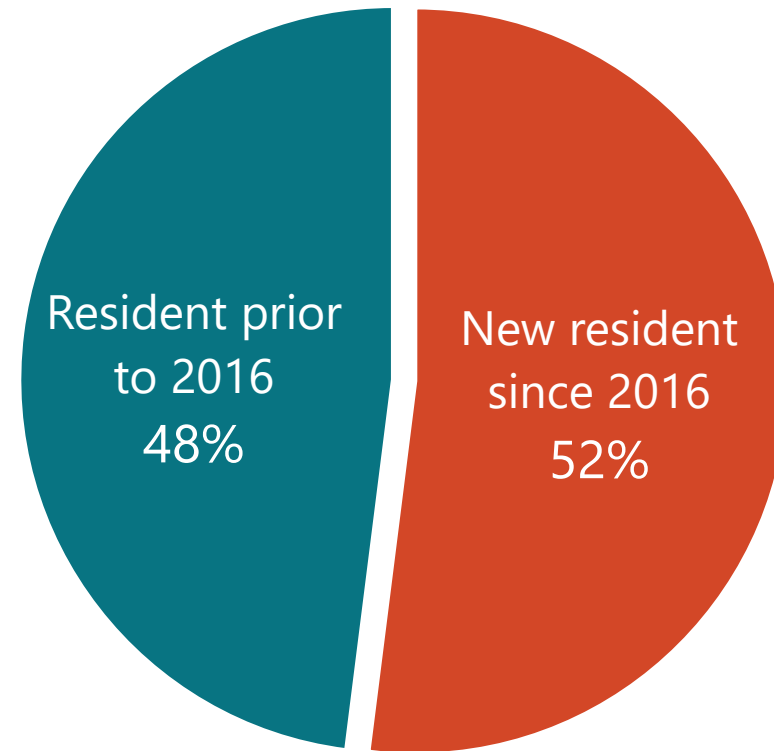
Increase in admissions with higher cognitive abilities (13 of 15 with mild/moderate IDD)

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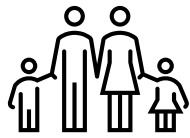
Residential Turnover

Transition Planning begins upon admission to LSTC

Care Team works together to identify long-term solutions for individual that reflect their choice and their needs



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



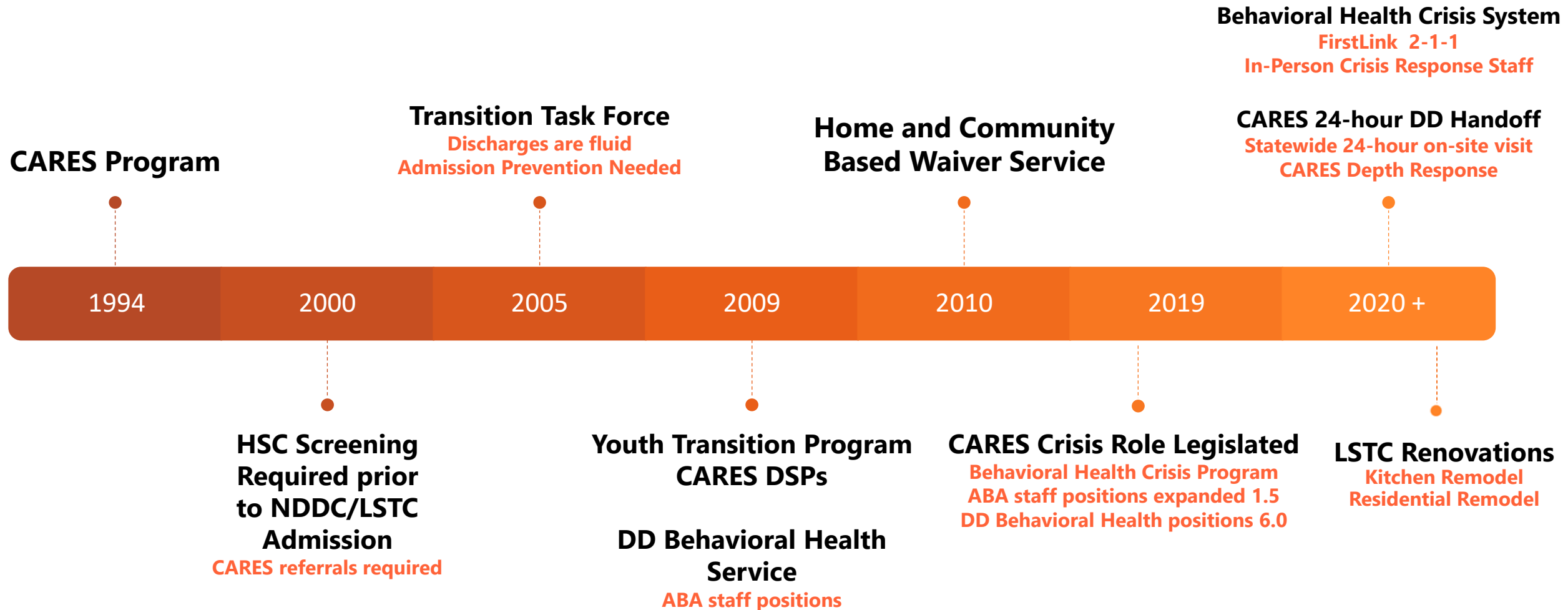
Services Closer to Home

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DHS Key Priority BIG Idea

Accelerate our efforts to transition adults and youth to smaller community settings.

TRANSFORMATION OF LSTC SERVICES



2020 LSTC Statewide Crisis Services

Cares Application

Total: 19
Youth: 9
Adult: 10

Technical Assistance

Events: 62
People: 47

In-Home Crisis Service

Events: 24
People: 4
Service Hours: 230

Transition Supports

People: 21
Service Hours: 2,028

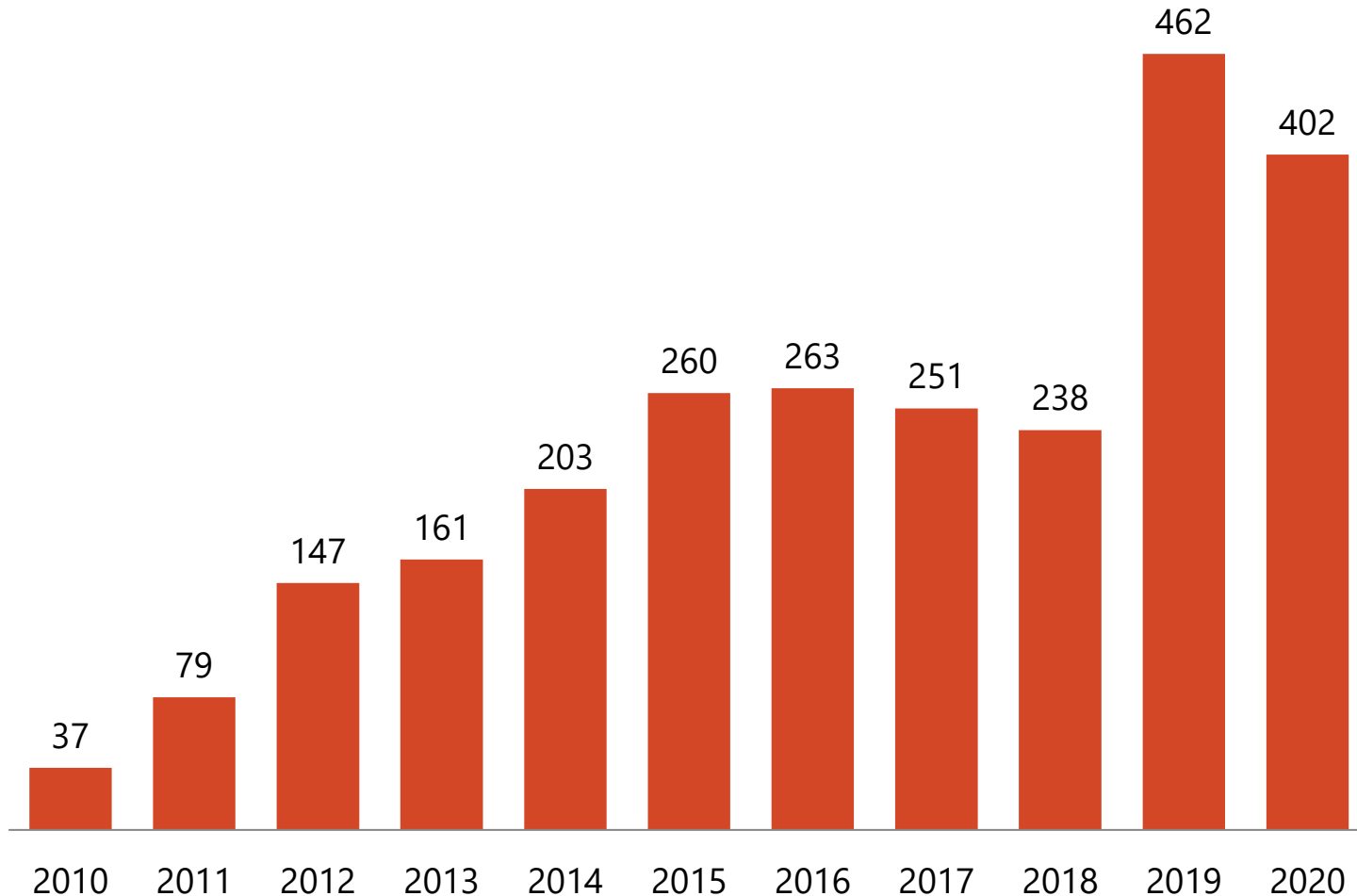
Crisis Admissions

Events: 6
People: 6

In Home Observations

Events: 18
People: 7
Service Hours: 138

DD Behavioral Health Services



Caseload 2020: 402

- Regions: All 8
- Providers: Over 20
- Communities: Over 30

Applied Behavior Analysts:

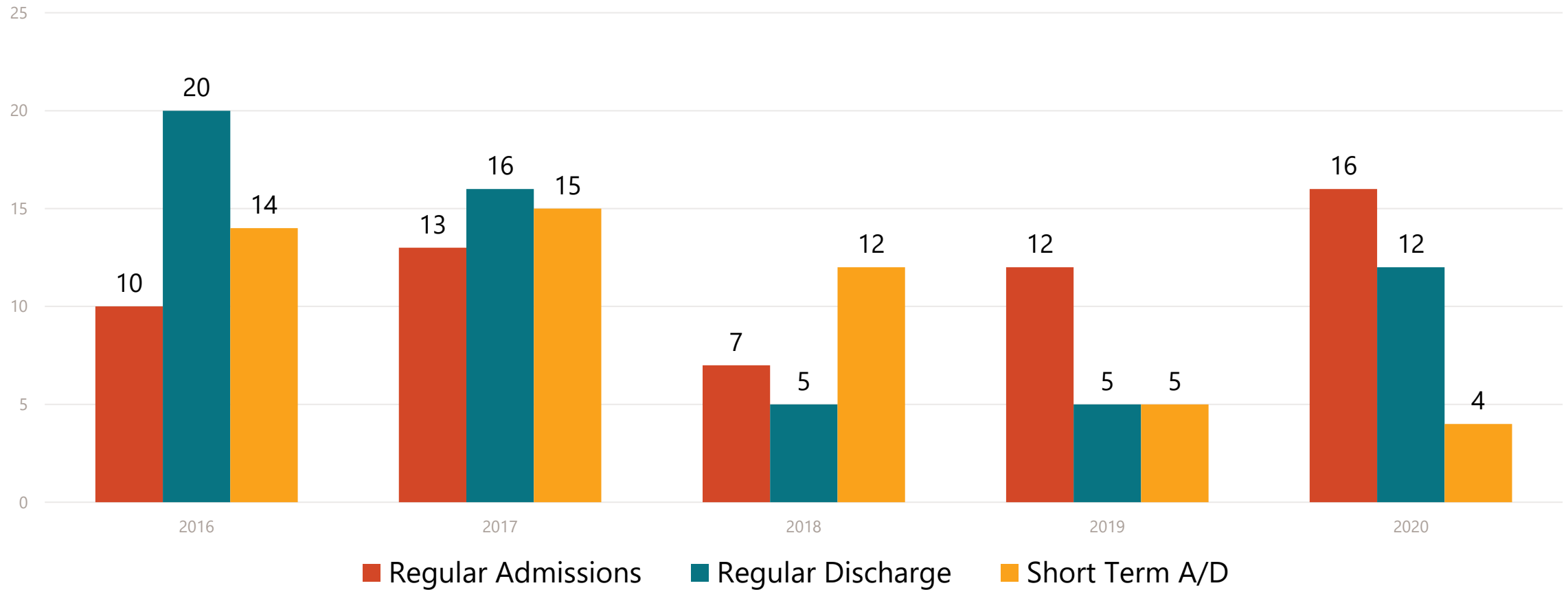
- Positions: 10 (9 + 2x0.5)
- Filled: 9 of 11 slots
- Credentials as of 12/20:
 - 7 Licensed/Registered
 - Training: 2 of 9 slots

Barriers:

- 2-year recruiting per slot
- Training young ABA's
- COVID-19 impact

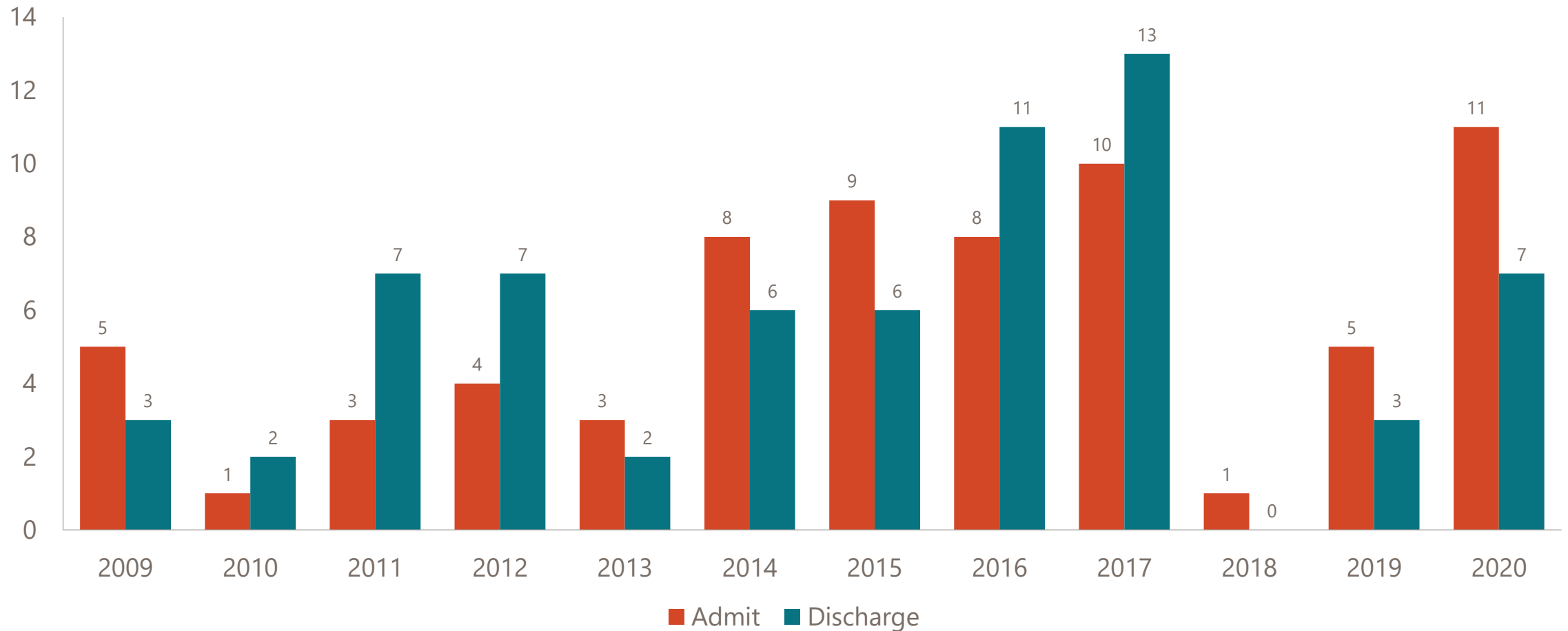
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Admission and Discharge Trends



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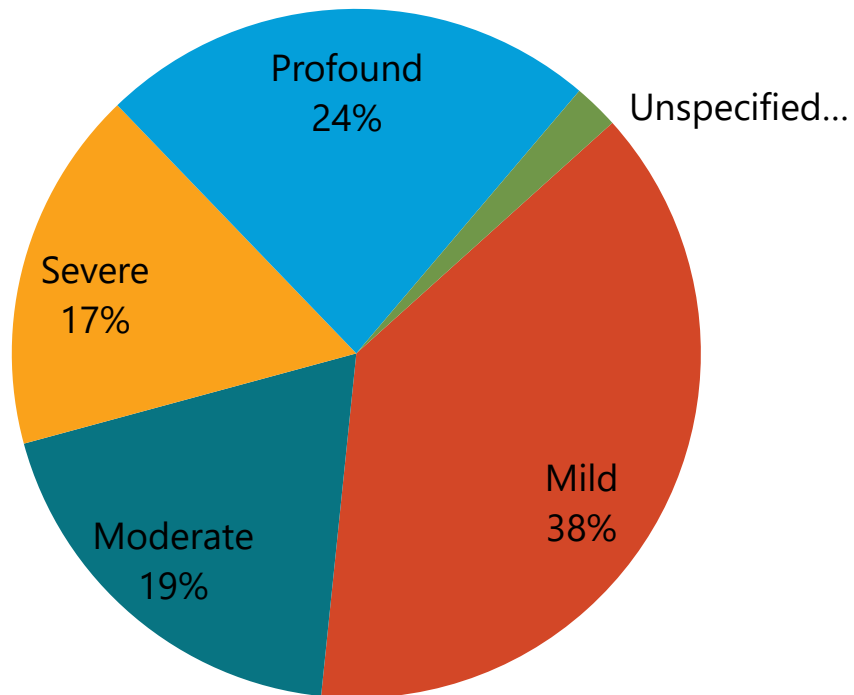
Youth Admission and Discharge Trends



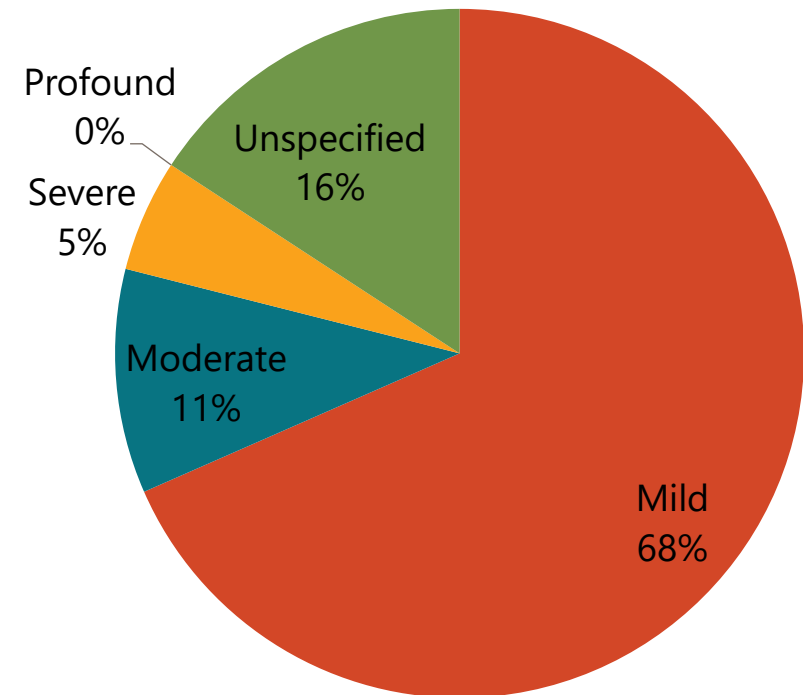
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Disability Level – Adult and Youth

2020 LSTC **Adult** by
Level of Intellectual and Dev. Disability



2020 LSTC **Youth** by
Level of Intellectual & Dev. Disability

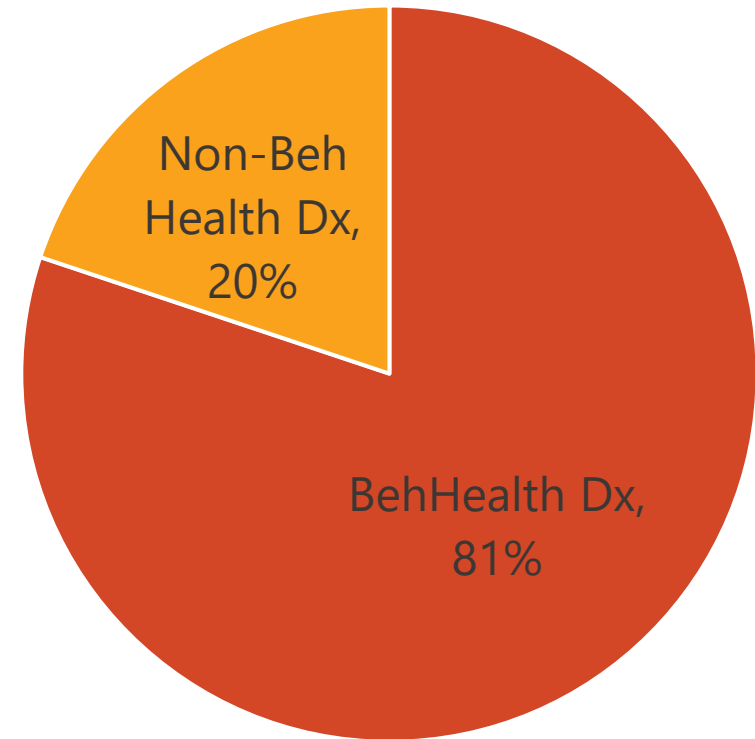


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Youth - presence of behavioral health diagnosis

YOUTH AT LSTC

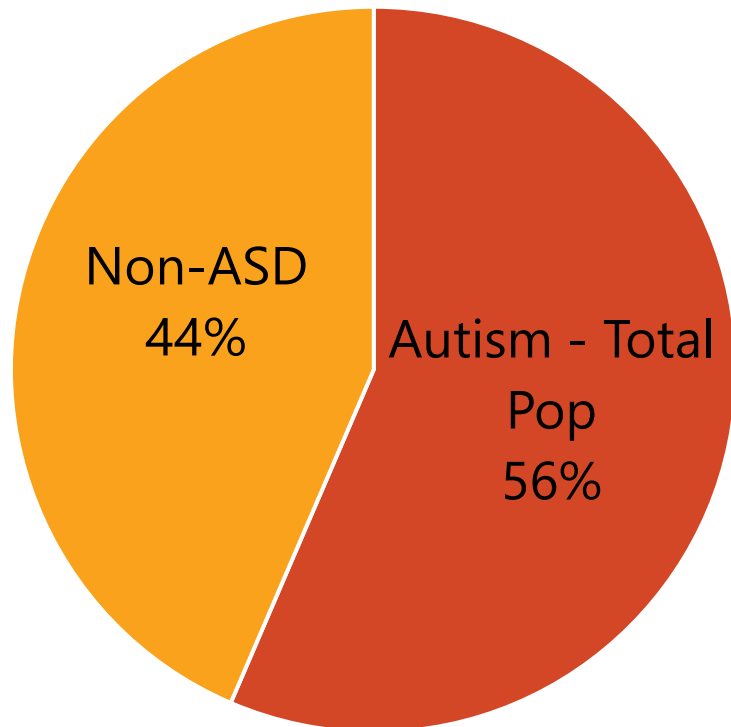
0%	Profound intellectual disability
5%	Severe intellectual disability
11%	Moderate intellectual disability
68%	Mild intellectual disability
16%	Unspecified intellectual disability
58%	Autism Spectrum diagnosis
81%	Behavioral health diagnosis



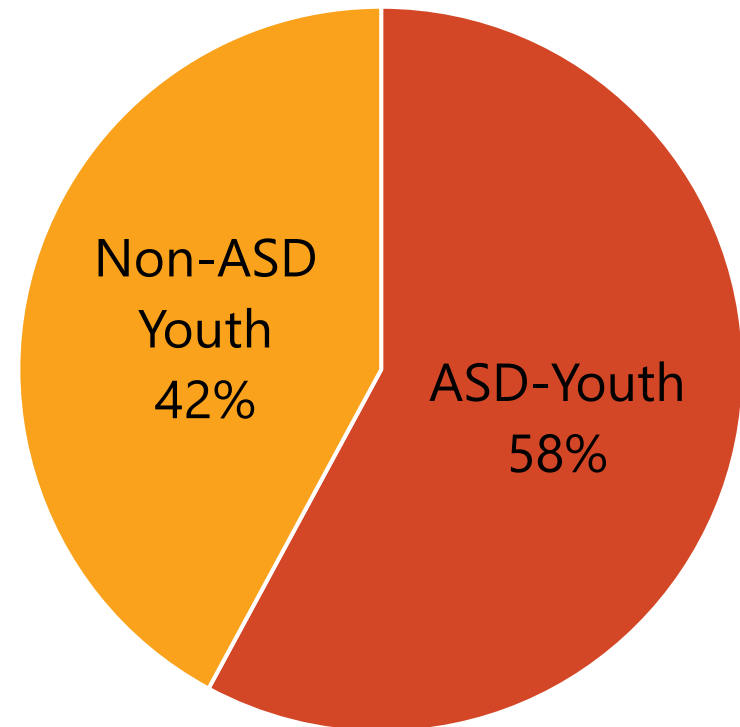
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Prevalence of Autism Spectrum Diagnoses (ASD)

Proportion of Total ICF Population 2020



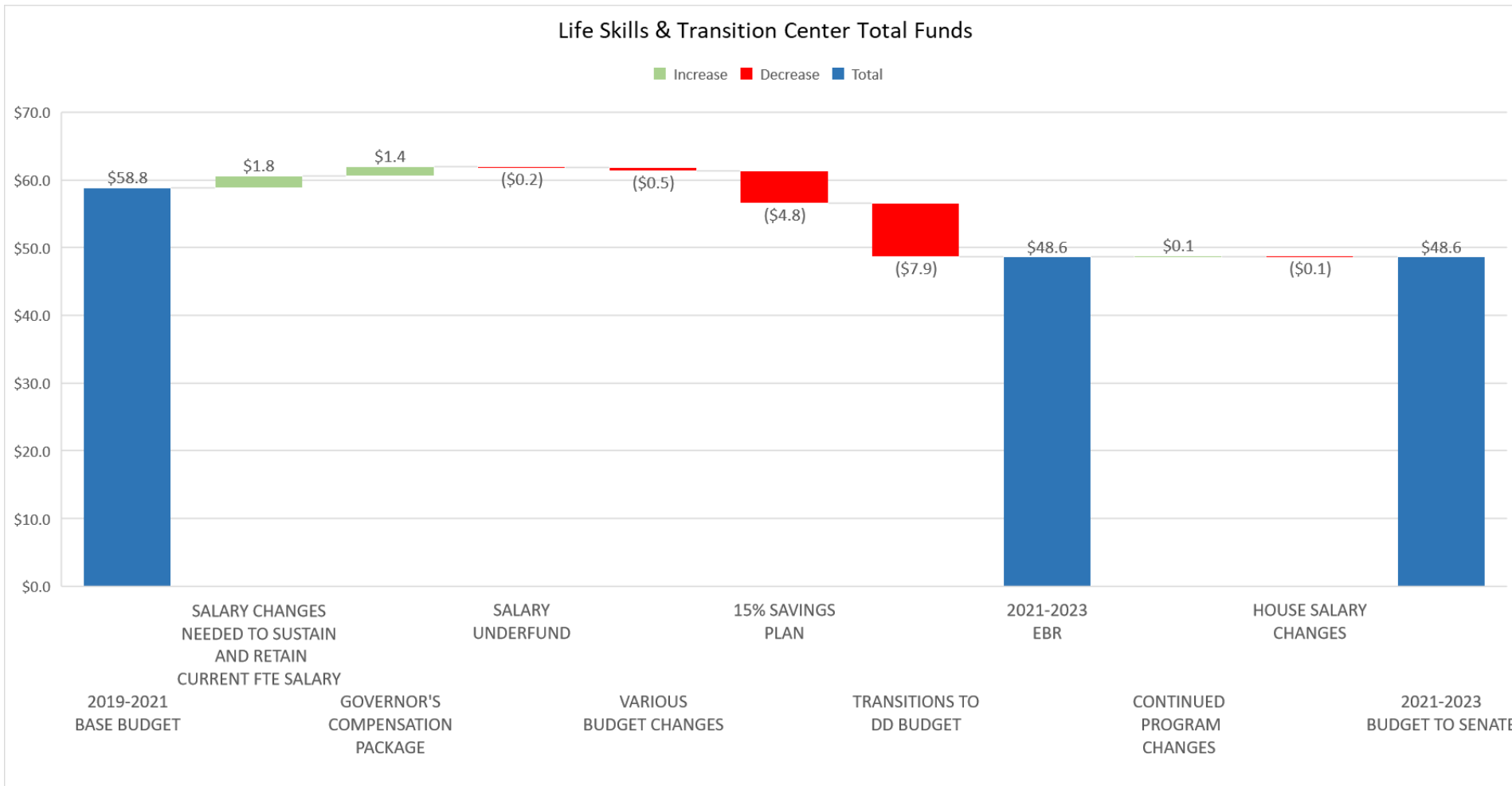
Proportion of Youth Population 2020



Life Skills & Transition Center Overview of Budget Changes

Description	2019-2021 Budget	Increase/ (Decrease)	2021-2023 Executive Budget	House Changes Increase/ (Decrease)	2021 – 2023 Budget to Senate
Salaries and Benefits	48,807,542	(8,851,333)	39,956,209	(87,131)	39,869,078
Operating	9,141,275	(1,324,010)	7,817,265	100,000	7,917,265
Capital	846,131	0	846,131	0	846,131
Total	58,794,948	(10,175,343)	48,619,605	12,869	48,632,474
General Fund	29,426,161	(7,777,688)	21,648,473	41,962	21,690,435
Federal Funds	26,880,105	(2,430,575)	24,449,530	(0)	24,449,530
Other Funds	2,488,682	32,920	2,521,602	(29,093)	2,492,509
Total	58,794,948	(10,175,343)	48,619,605	12,869	48,632,474
Full Time Equivalent (FTE)	322.84	(14.50)	308.34	0	308.34

OVERVIEW OF BUDGET CHANGES (IN MILLIONS)



15% Savings Plan

- LSTC Savings
 - Operational (\$0.2) million
 - FTE (\$1.4) million
- Net Savings (\$3.2) million

Transitions to DD (\$7.9) million

- Budget incrementally as people move to the community

The Net Savings DHS will realize from the 15% Savings Plan and Transition to DD Budget will be \$3.3 million.

House Changes (\$.1) million

- Includes \$100,000 for Temp Psychiatrist



Other budget impacts

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

Senator Fors has presented an amendment on behalf of the Grafton Fire Department requesting permission for the LSTC to convey a portion of land for a new Fire tower and Fire Station.



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

Keys to successful acceleration of transition to community

Marshalling our resources to support a person's ability to make an informed choice about the most integrated setting that is right for them

- **New Community Settings**

Create new small scale specialized residential settings (behavioral focus) in 2-3 communities

- **Community Crisis Support**

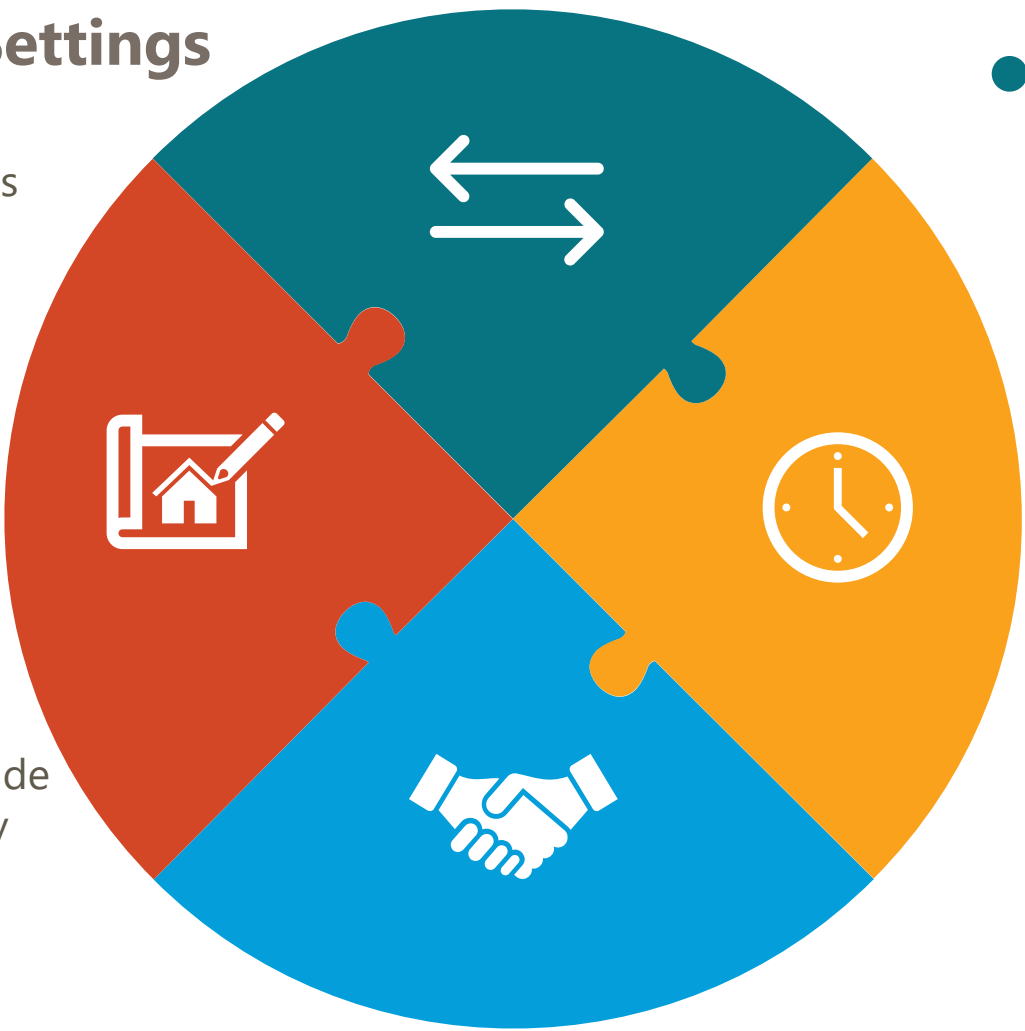
Continue to build LSTC crisis support team capacity to provide on-site response to emergency crisis in various community settings within 24-hours

- **Shared Understanding of LSTC Role**

Re-establish LSTC as a setting that specializes in crisis and stabilization services

- **Crisis Stabilization**

Build staffing model and operational processes to support admission to LSTC within 48-hour



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.

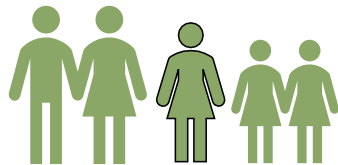
Each person and their family/guardian will be involved in the development of their Person-Centered Transition Plan.

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

Meet Janie.



Meet Janie's Family.



Janie is 14. Janie is on the Autism Spectrum. She receives services through the Medicaid DD waiver.

She was living at home in Velva with her parents and two sisters, attending school part time.

Things at home were escalating. Her intensifying behaviors became too much for the family to handle. Everyone was exhausted.

Janie's family received in-home support (40-60 hrs/wk).

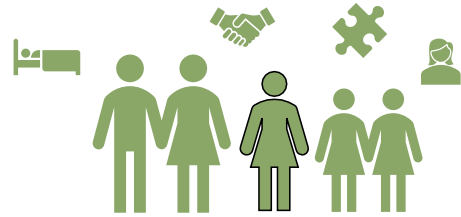
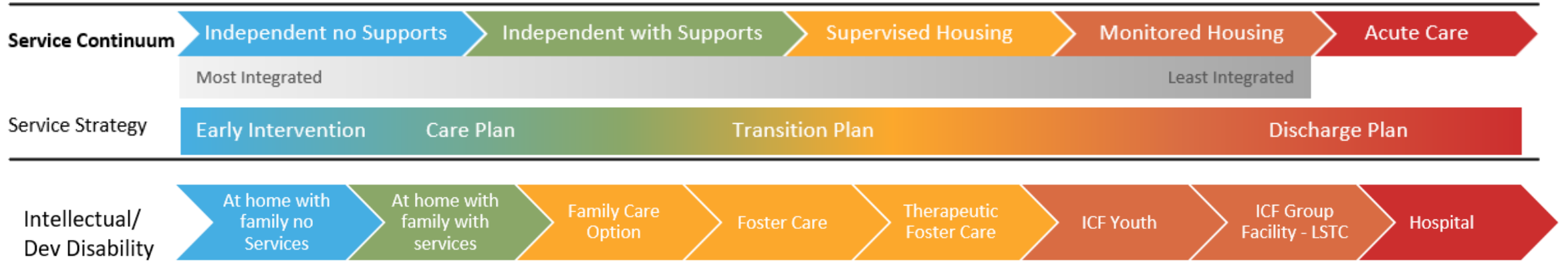
As things escalated, they worked with their DD case manager and DD diversion coordinator to identify options.

In-community options were limited. A crisis placement at LSTC was approved.

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- Mom works part time at the elevator. Dad works full time at the nursing home.
 - All three girls attend the local school (ages 7, 9 and 14).

A young girl is struggling. So is her family. What do we do?

Understanding how systems can help families find stability amidst crisis



Team looks for solutions

In home supports

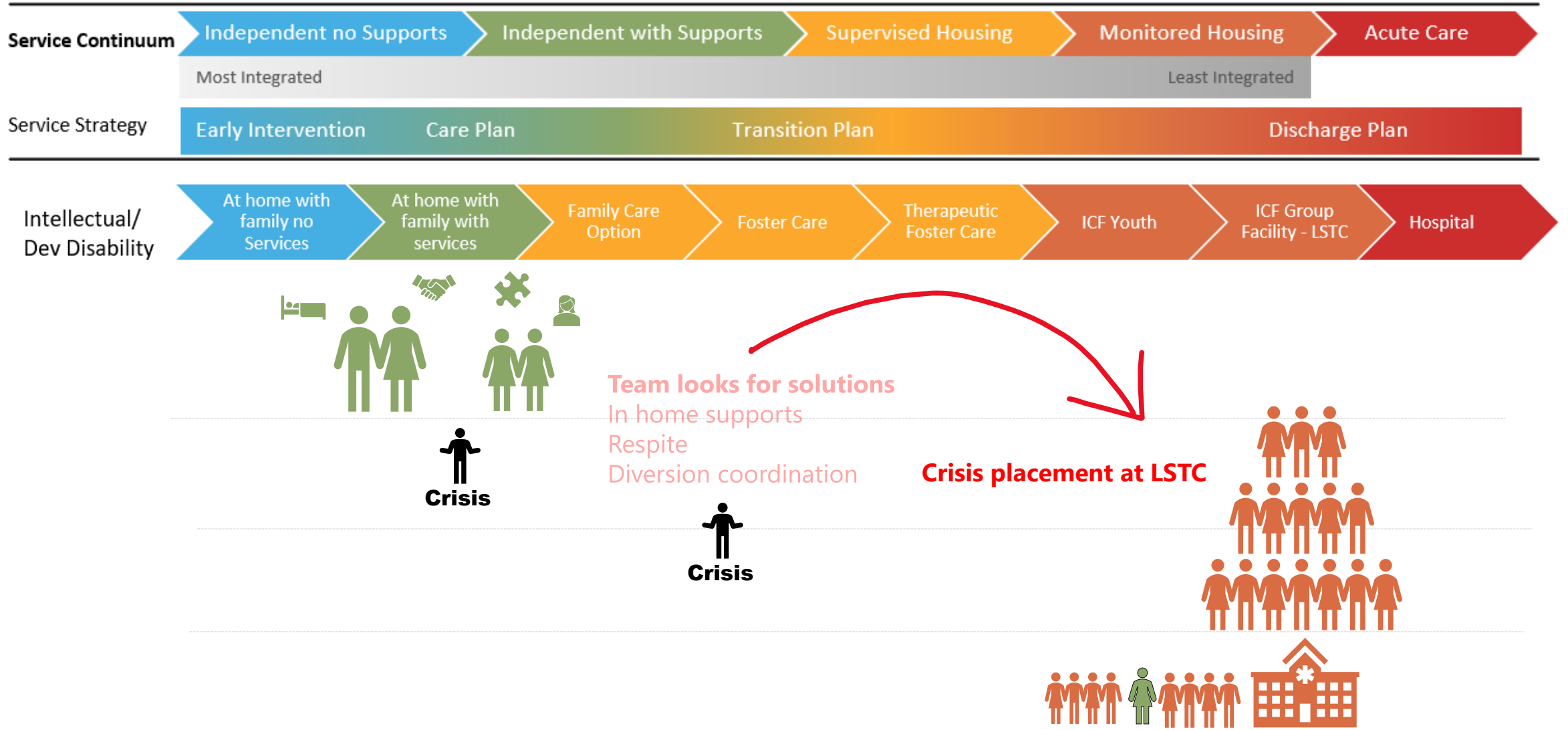
Respite

Diversion coordination



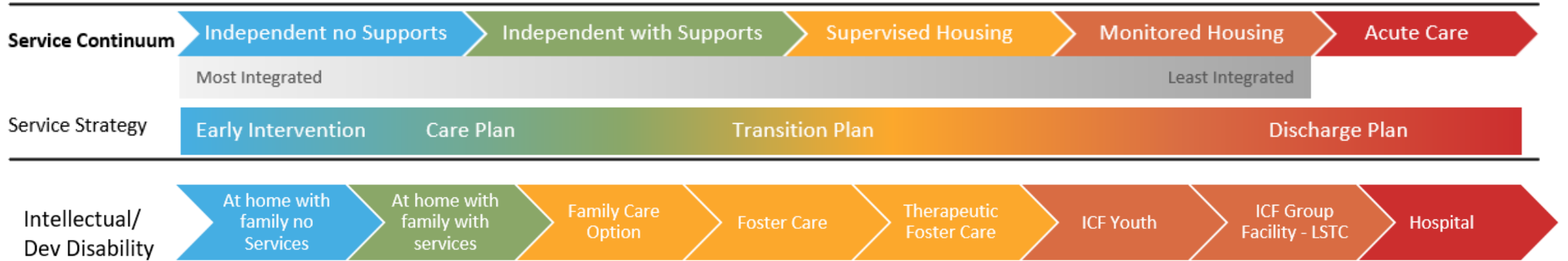
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A young girl is struggling. So is her family. What do we do?

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Intellectual/
Dev Disability

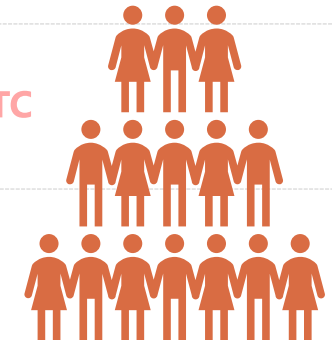


Team looks for solutions
In home supports
Respite
Diversion coordination



Crisis placement at LSTC

Stabilization (8 mo)
Structure & Routine
Educational supports
Svc during transition



Placement at Youth ICF



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Successful stabilization happens with comprehensive support

- **Interdisciplinary team** to review, assess, case plan, and support
- Implementation of **Positive Supports** by professionals with expertise in both developmental disabilities and mental illness
- Professional **assessment of functional communications/behavior**
- Accessible, regular **interdisciplinary healthcare** consultations
- **Consistent structure and routine**
- Services and **supports to re-integrate** into family home, community group home, school and vocational environments





LSTC Budget Summary

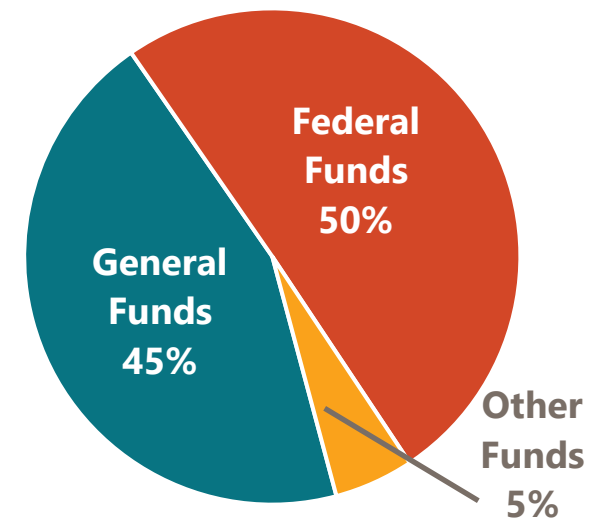
19-21 Budget **\$58,794,948**

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





Contact Information

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