



Senate Bill 2012
House Appropriations Committee | HR Section
Representative Nelson, Chairman

Life Skills & Transition Center, Heather Jenkins, Superintendent
March 7, 2023

NORTH
Dakota | Health & Human Services
Be Legendary.

Who we are

LSTC serves as a specialized resource to the network of approximately 120 private residential facilities and thousands of families who have a loved one with an intellectual or developmental disability for whom they are a caregiver or guardian.

Who we serve

Children and adults with complex and co-occurring disabilities who are not always well-served by the current continuum of services.



LSTC Program & Services

What we do

Provide specialty care and support for people experiencing crisis and/or who need stabilization; work together with guardians to identify opportunities for each person to live in a community setting of their choice wherever and whenever possible.

RESIDENTIAL Crisis / Stabilization (Specialized ICF)

Crisis Residential

Short-term Stabilization
Residential

Transitioning to Community
Residential

Vocational Services

Long-term specialized residential

NON-RESIDENTIAL Statewide Stabilization Supports

Applied Behavioral Analysts

Statewide crisis/stabilization
team

Therapeutic Clinic

Adaptive Equipment Center

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

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?”

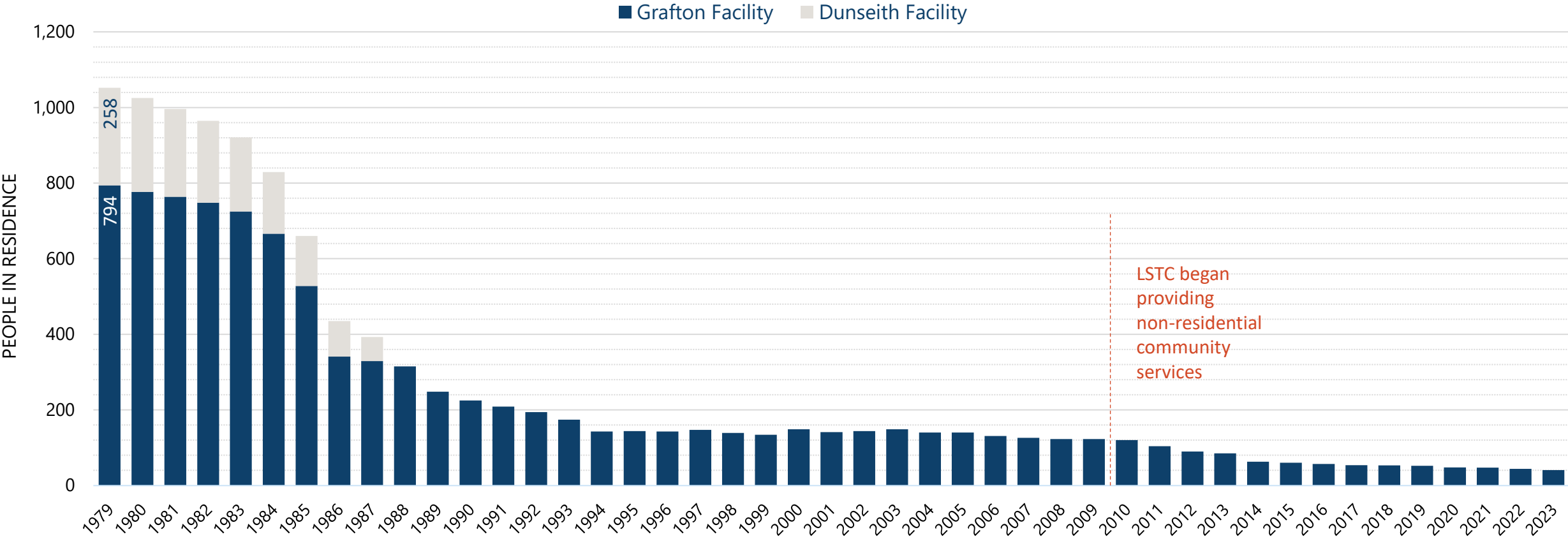
“What can we do to help make return home after a crisis / triggering event more probable?
And more successful?”

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

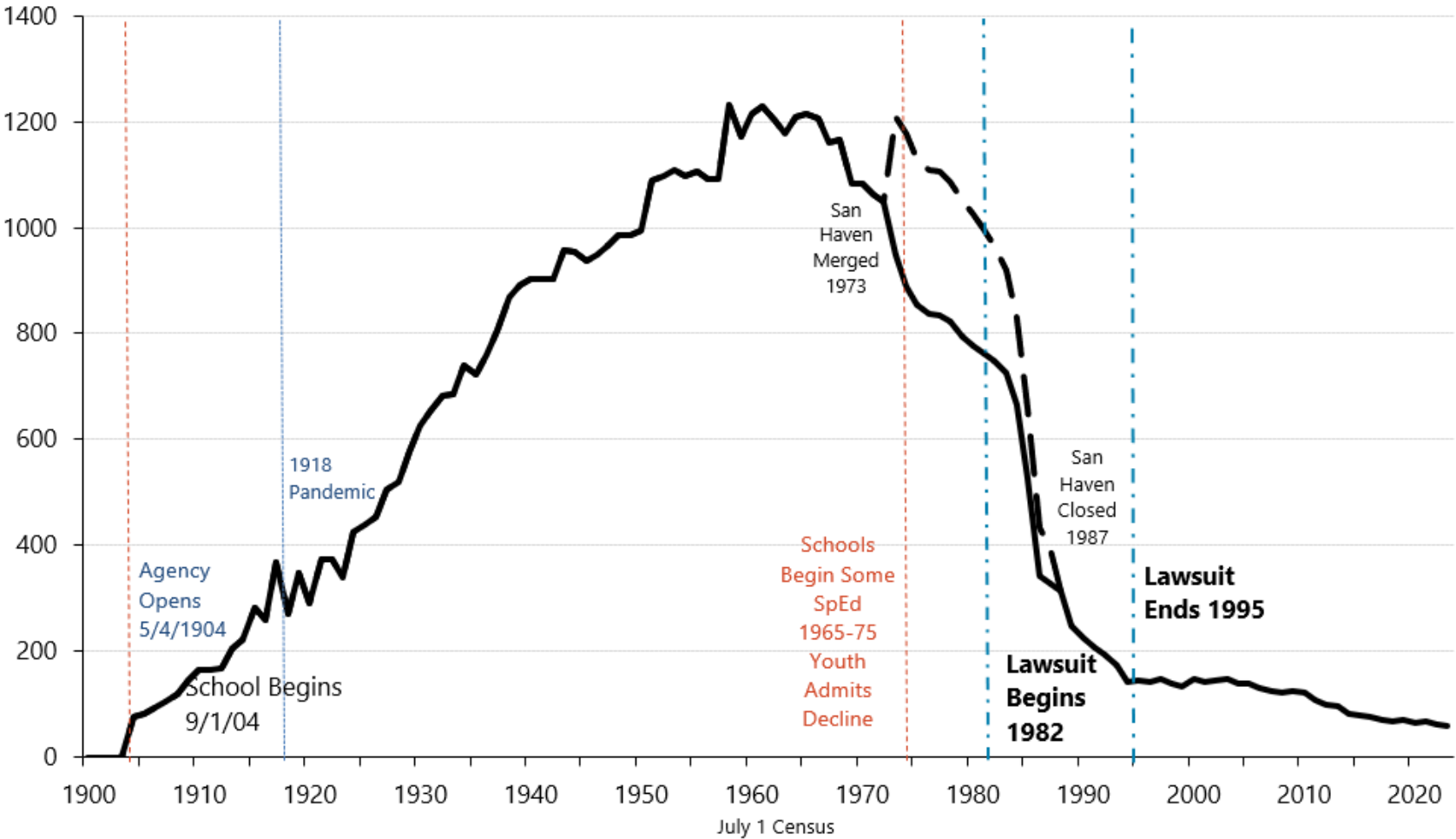


LSTC's role in ND has changed significantly in the last 40 years

1979 - 2023 Census | Grafton & Dunseith



LSTC reached its peak census in 1958, when 1,231 children and adults lived in the state's residential institution



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

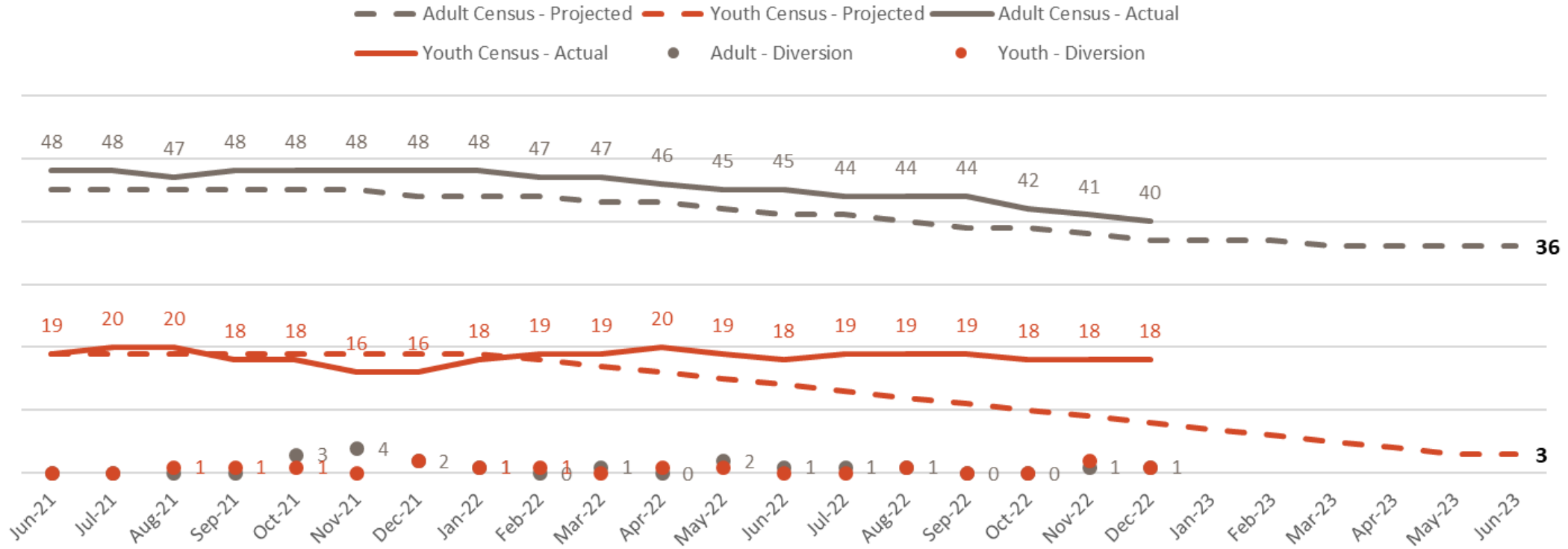
7

Transitions Planned /
On Hold / Cancelled

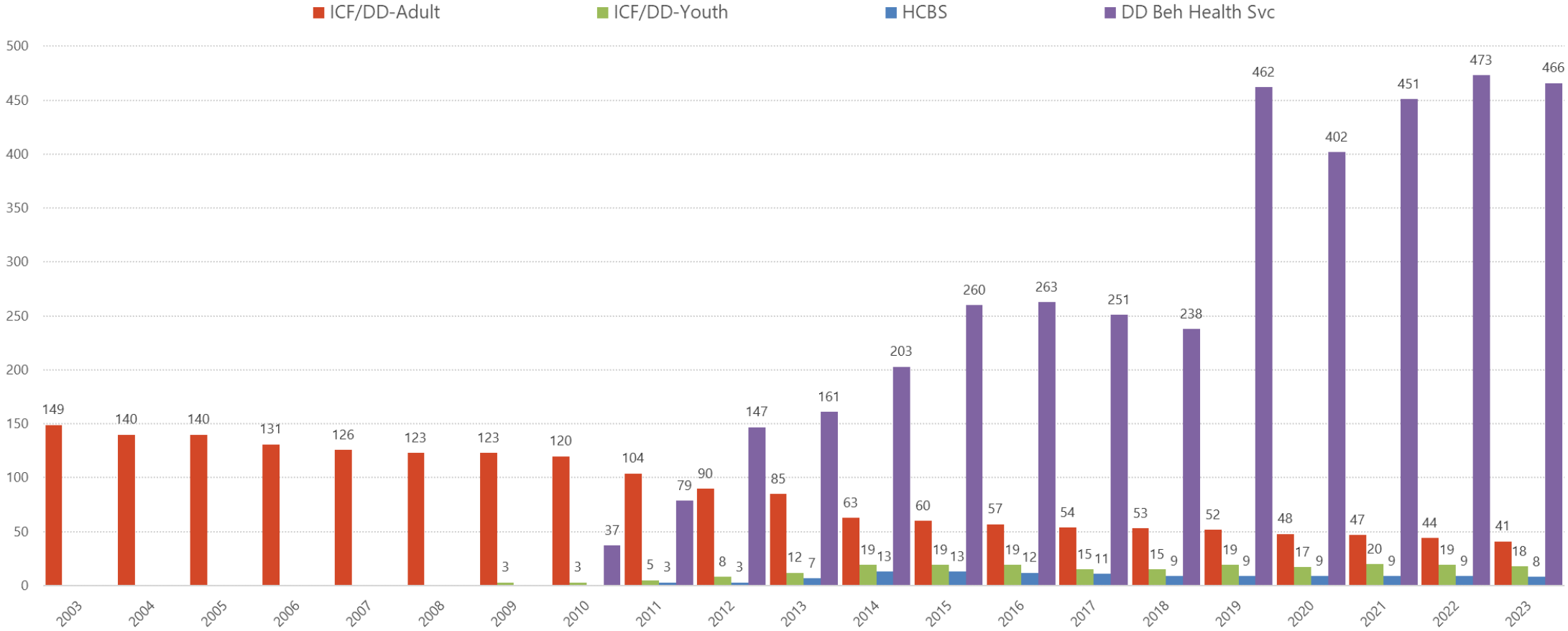
* Data from July 2021- December 2022

Movement through Transition & Diversion

Monthly Diversions and Projected v Actual Census for Adults and Youth at LSTC
21-23 Biennium Transition/Diversion initiative



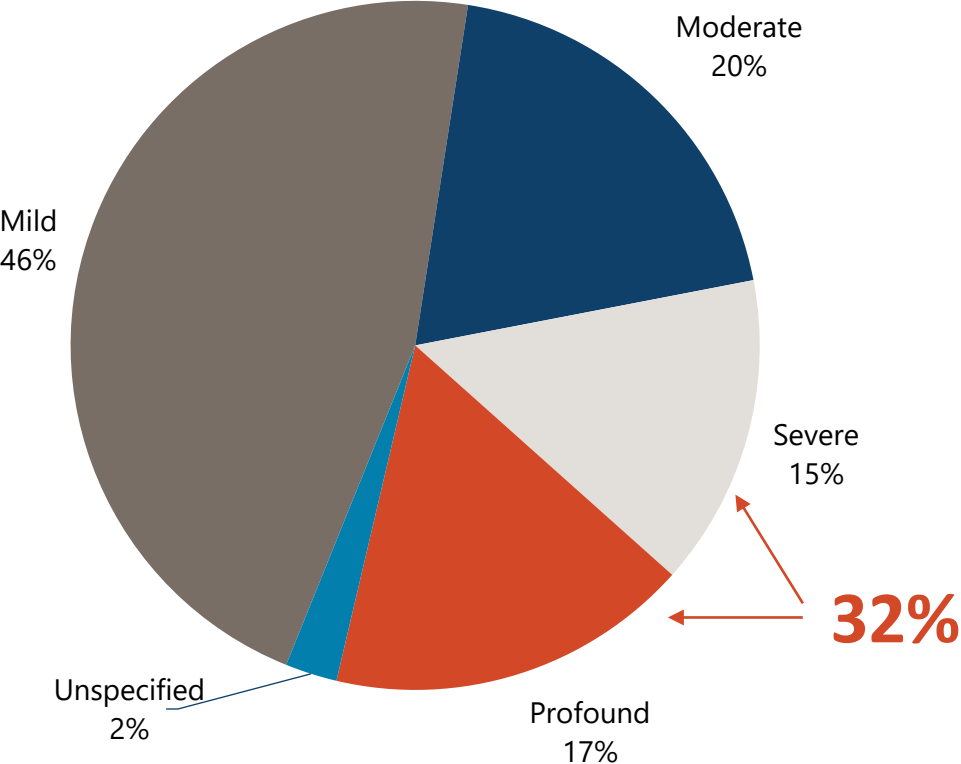
Role of LSTC in state DD system continues to evolve with greater investment in community supports



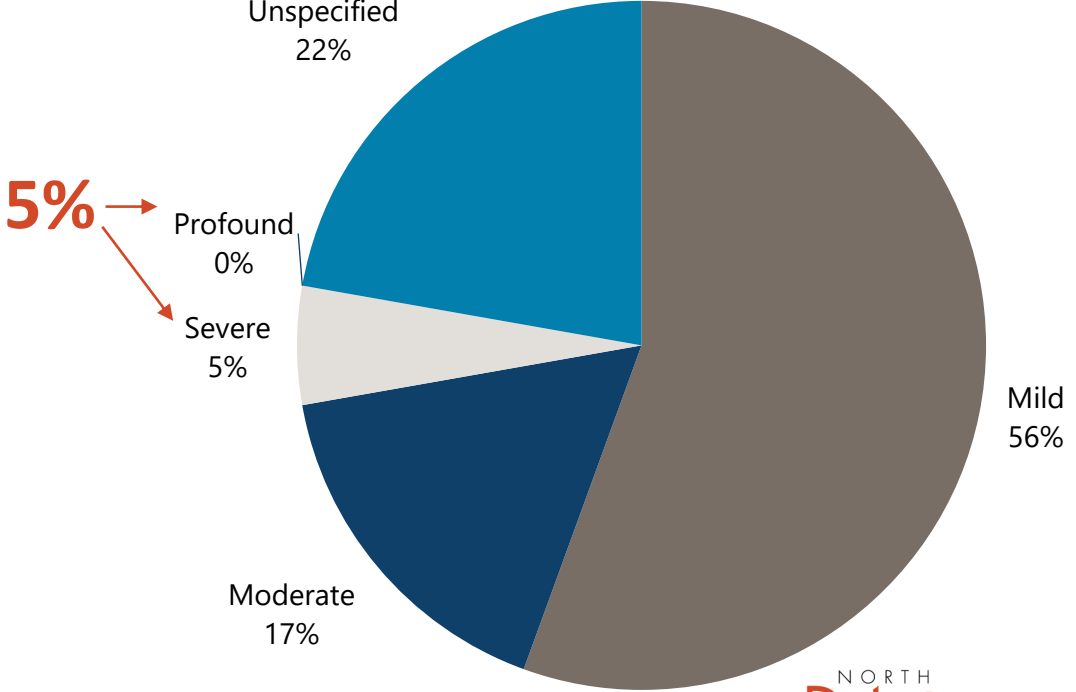
Prevalence of Severe and Profound Intellectual Disability is low for youth

Disability Level – Adult and Youth

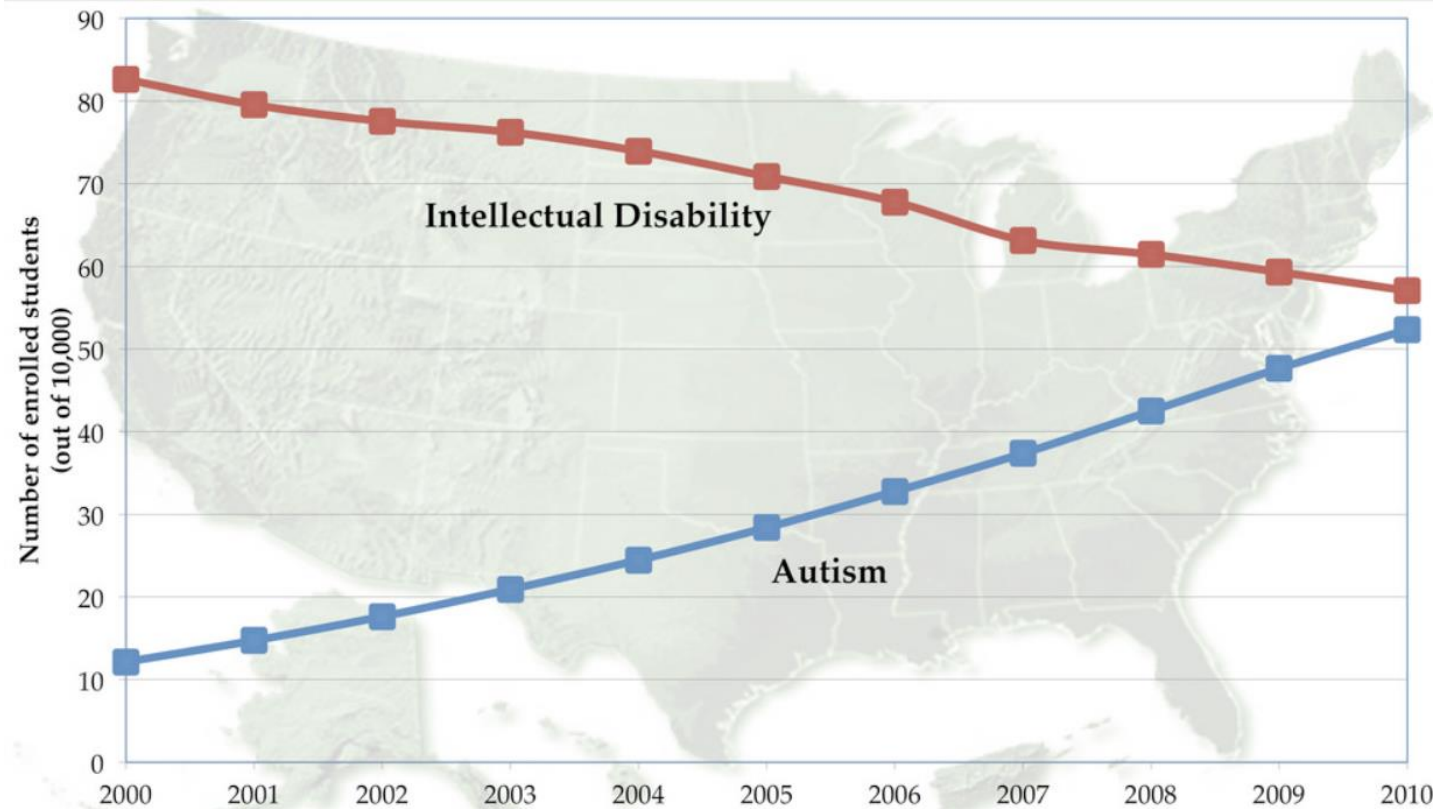
2023 LSTC **Adult** by Level of Intellectual and Dev. Disability



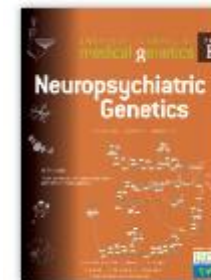
2023 LSTC **Youth** by Level of Intellectual & Dev. Disability



Increasing prevalence of autism is due, in part, to changing diagnoses



- Overall = 65% of increase in ASD attributable to decrease in ID
- 8 year olds = 59% of increase in ASD attributable to decrease in ID
- 15 year olds = 97% of increase in ASD attributable to decrease in ID

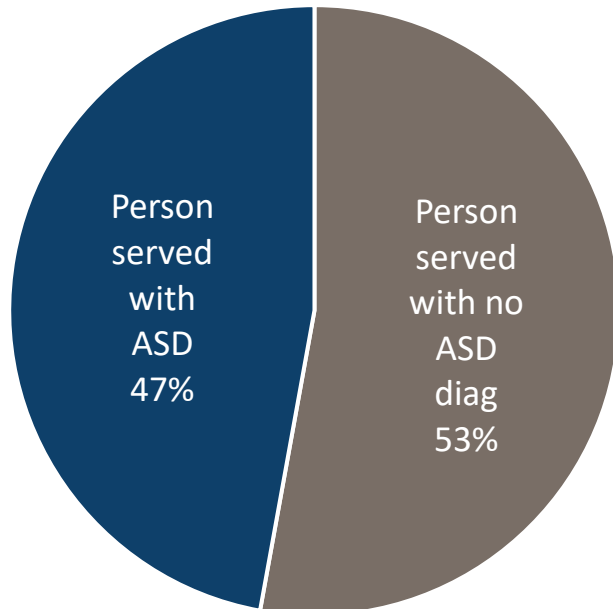


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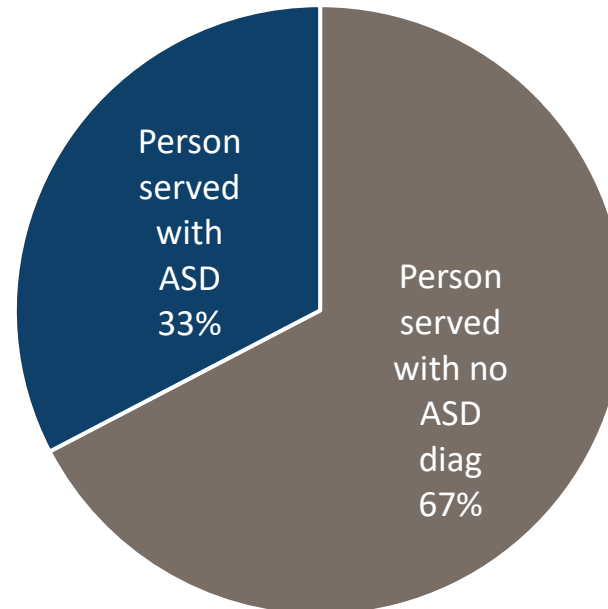
Prevalence of Autism Spectrum disorder is much higher for youth than adult

Prevalence of Autism Spectrum Diagnoses (ASD) | 2022

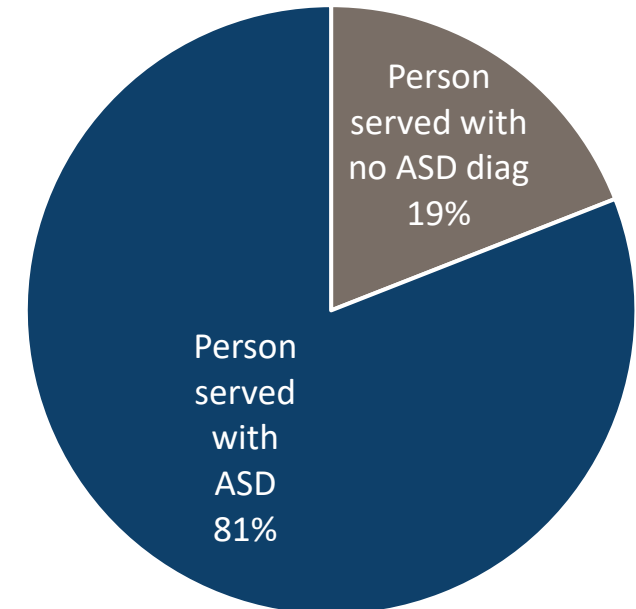
Proportion of TOTAL LSTC Population July 2022 (n=70)



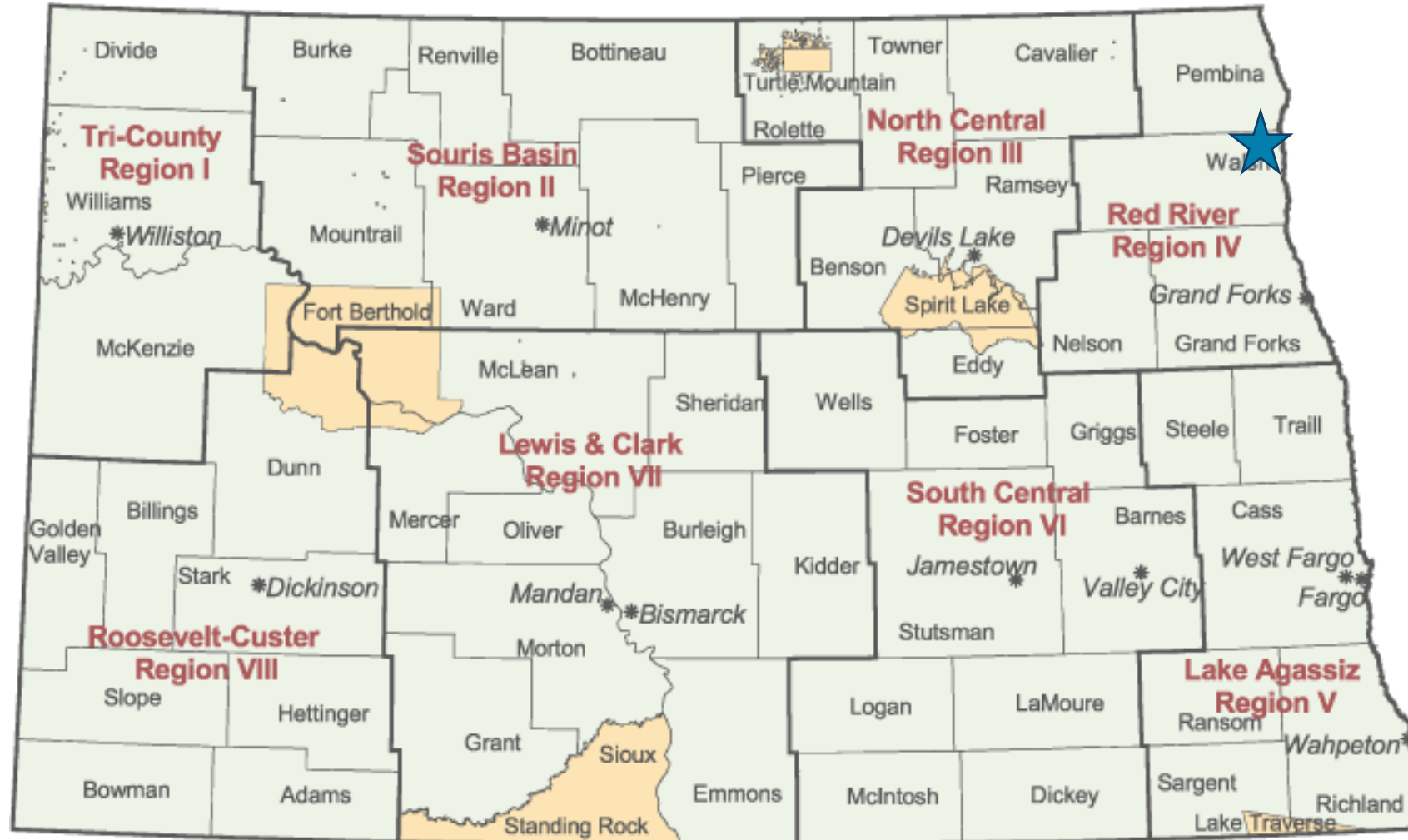
Proportion of ADULT LSTC Population July 2022 (n=49)



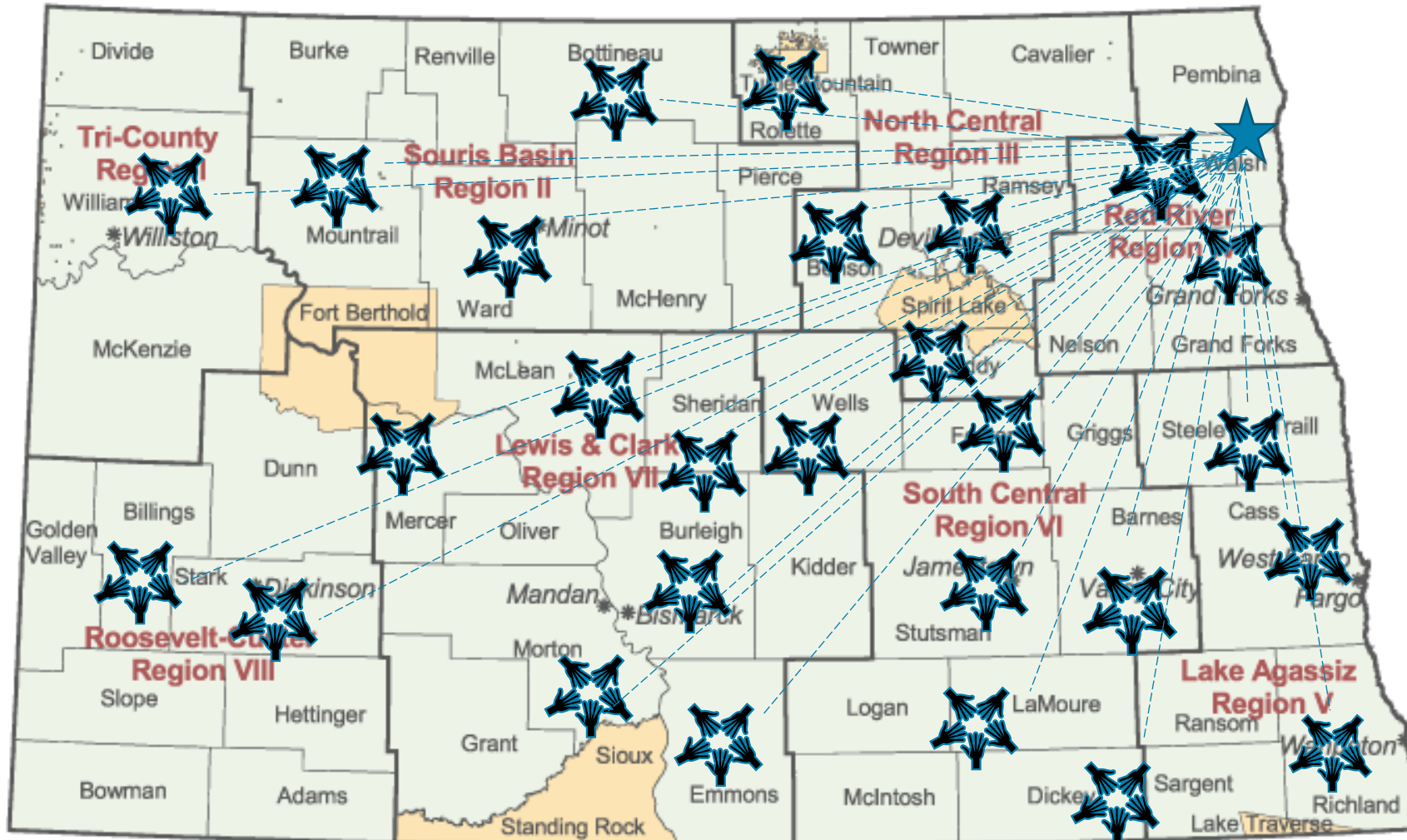
Proportion of YOUTH LSTC Population July 2022 (n=21)



Historically LSTC was a campus-based residential facility



LSTC provided in-community transition and stabilization support to 129 people living in 21 different communities



County – People served (# of services provided July 2021 – Dec 2022)

Barnes - 3 (47)	Ramsey - 7 (42)
Bottineau - 1 (36)	Richland - 8 (42)
Burleigh - 12 (71)	Rolette - 1 (14)
Cass - 24 (457)	Stark - 3 (23)
Eddy - 1 (1)	Stutsman - 13 (63)
Foster - 1 (17)	Walsh - 23 (130)
Grand Forks - 14 (258)	Ward - 12 (119)
Morton - 2 (9)	Wells - 1 (2)
Mountrail - 2 (3)	Williams - 1 (2)

Crisis/Stabilization Service:

Meet Donna

- 20 years old
- Autism Spectrum Disorder, Intellectual Disability, Adjustment Disorder, History of Trauma
- History of significant trauma, aggression, elopement, disrobing, with emergency services involvement
- Came to LSTC in August 2021 for brief admission because community provider was unable to support her.
- A little over a year later she moved to a private group home.
- Post-transition LSTC provided:
 - 78 hours of transition support in the first 30 days,
 - 41 hours of crisis supports
 - 9 observations
 - 6 check-ins and
 - 9 follow up consultations



Crisis/Stabilization Service:

Meet Eric

- 39 years old
- Impulse Control Disorder, FAS, Conduct Disorder, Moderate Intellectual Disability
- Significant aggression, property destruction, and frequent encounters with law enforcement
- Transferred from ND State Hospital to LSTC for 30 days of stabilization prior to moving to a private group home.
- Post-transition LSTC provided:
 - 19 check-ins
 - 12 follow-up consultations
 - 5 observations and
 - 170 transition support hours



Crisis/Stabilization Service:

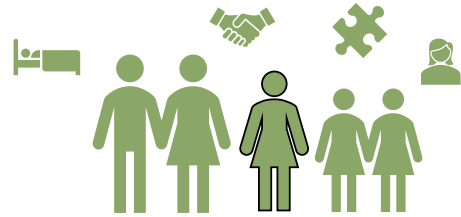
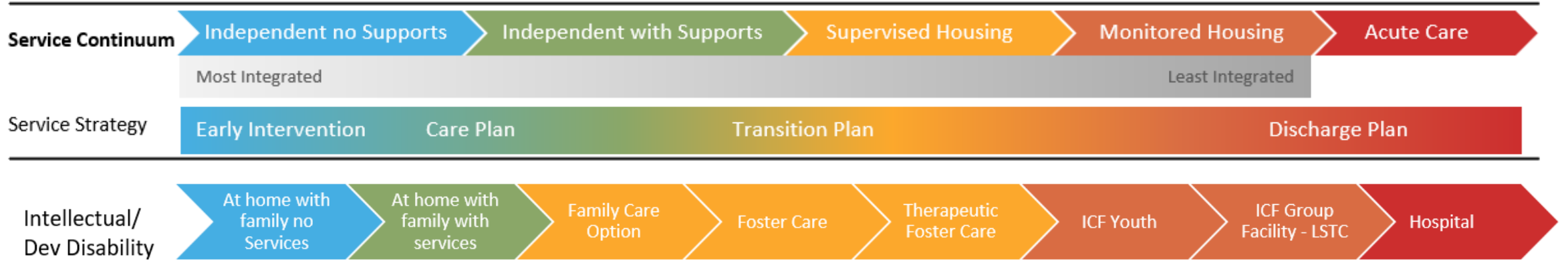
Elizabeth

- 18 years old
- Autism Spectrum Disorder, Apraxia, Epilepsy, Cerebral Palsy
- History of physical and verbal aggression, property destruction, disrobing, soiling, and trauma associated with unsuccessful moves to community providers
- Elizabeth was admitted to LSTC from her family home where she had returned to after an unsuccessful community placement. She thrived at the LSTC and eventually moved to a private group home.
- LSTC Statewide Crisis/Stabilization services provided 97 transition support hours to assist her in adjusting to the move.
- Elizabeth struggled in her new home; LSTC provided 161 hours of crisis support on 26 separate days; however, the placement could not be saved. Elizabeth was left with no supports and no place to live.
- LSTC CARES team assisted with staffing in a crisis apartment until she could return to her family home.
- In total, the LSTC CARES team provided 335 hours of support to try to help Elizabeth stay in her new home.



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

Understanding how systems can help families find stability amidst crisis

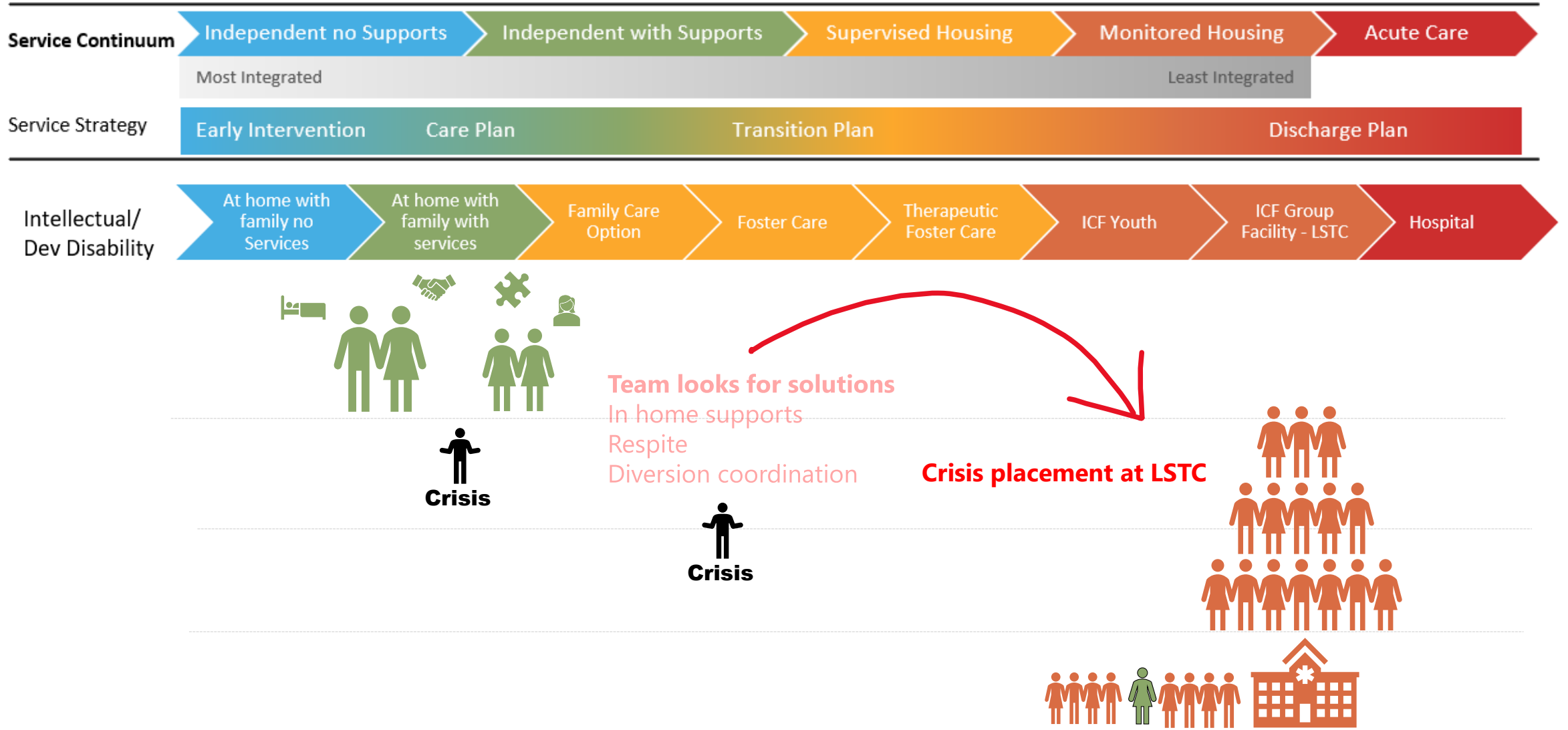


Team looks for solutions
In home supports
Respite
Diversion coordination



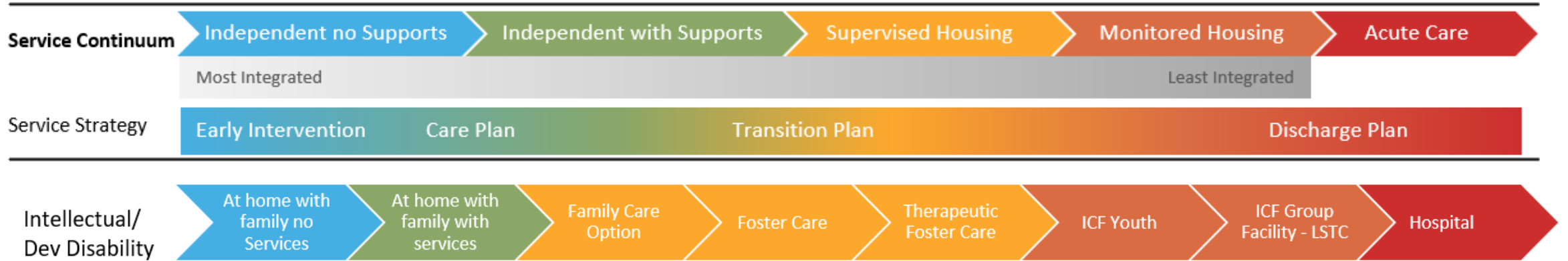
A young girl is struggling. So is her family. What do we do?

Understanding how systems can help families find stability amidst crisis



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

Understanding how systems can help families find stability amidst crisis



Intellectual/
Dev Disability

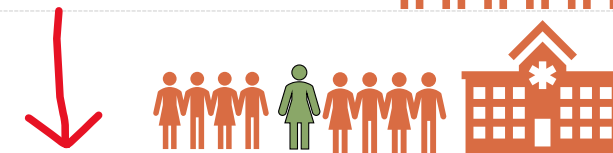
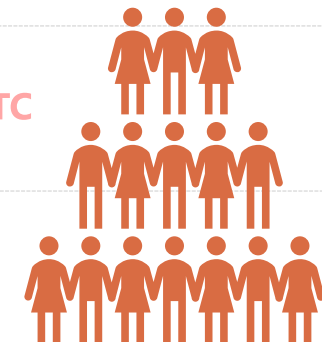


Team looks for solutions
In home supports
Respite
Diversion coordination



Crisis placement at LSTC

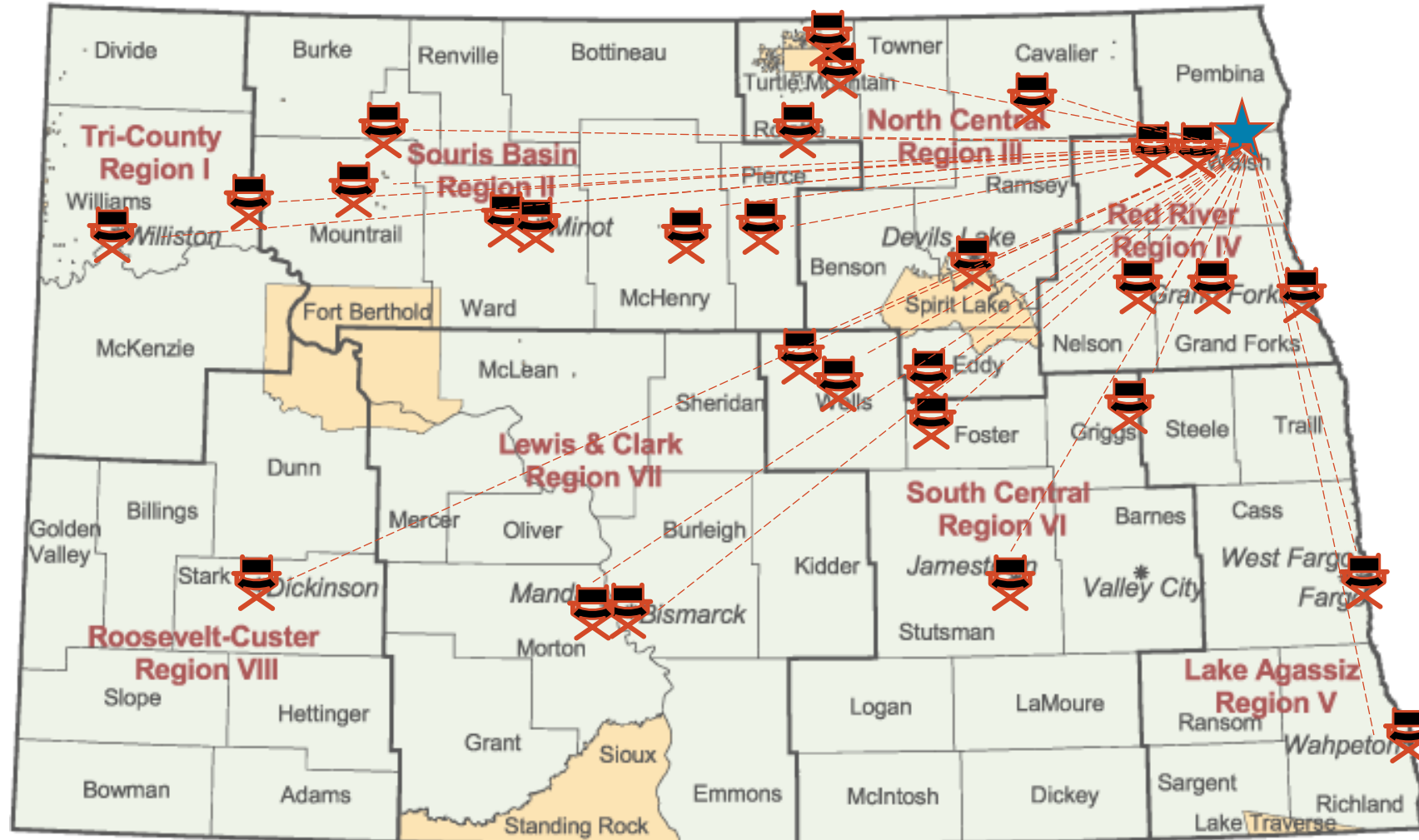
Stabilization (8 mo)
Structure & Routine
Educational supports
Svc during transition



Placement at Youth ICF



219 people had their ability to move about their home and community enhanced by LSTC's Customized Adaptive Equipment service



Customized Adaptive Equipment July 2021 – Dec 2022

- | | |
|-------------|--------------|
| Aneta | Kenmare |
| Arvilla | Langdon |
| Bismarck | Mandan |
| Burlington | Minot |
| Carrington | New Rockford |
| Cooperstown | Park River |
| Devils Lake | Rolette |
| Dickinson | Rolla |
| Edinburg | Rugby |
| Fargo | St. John |
| Fessenden | Stanley |
| Grafton | Tioga |
| Grand Forks | Velva |
| Harvey | Wahpeton |
| Jamestown | Williston |

Adaptive Equipment Service

Meet Betsy: Replacing a manual chair with a power chair enables independence



- While at school Betsy (pictured here in her manual wheelchair) was unable to move about the building herself and was completely dependent on her school staff to move around in her environment.
- The AES team loaned her a power wheelchair to use in school to allow her to have independent mobility through the *AT4ALL Loan Program*
- Betsy immediately began to independently drive her power chair out into the hallway from the classroom and no longer required assistance for mobility. She was able to adjust the speeds independently as well.
- She was elated and was now able to be in control of her educational experience.

Adaptive Equipment Service

Meet Laura: A creative walker-laundry-assist to support independence



- Doing laundry can be a challenge for people who use walkers.
- The AES team worked with Laura to build a custom laundry basket attachment to use with her reverse walker.
- The team took into consideration Laura's physical abilities, the layout of her laundry room, and the accessibility of her apartment building to design her walker attachment.
- With this piece of adaptive equipment, Laura can carry her laundry to the washer independently, cutting down on the amount of time she needs staff assistance.

Adaptive Equipment Service

Meet Bill: Modifying a kitchen allows for independent access to drawers



- Bill has a physical disability that limits his ability to use his hands to open his drawers in his apartment.
- Due to the restrictions of his lease, Bill was unable to place commercial handles on the drawers as he was not allowed to drill holes into the cabinet.
- The AES team assessed his physical abilities, designed a removeable handle that he could use, and installed it.
- Now he can access his kitchen drawers independently and does not require staff assistance.

Adaptive Equipment Service

Meet Nora: Crafting a custom molded seating system



- Nora had been in a commercial wheelchair product which was uncomfortable and unable to meet her needs due to a significant spinal curvature.
- The AES team worked with Nora and her family in her home for the initial evaluation and all fittings to avoid the burden of transportation.
 - Nora is quite involved medically so the in-home service was appreciated.
- When the final product was delivered, Nora was able to sit upright for a full two hours without signs of discomfort.
- The chair supports her respiratory status (improved breathing and airway clearing) with the soft foam insert design and allows her to be more actively involved with her family members.

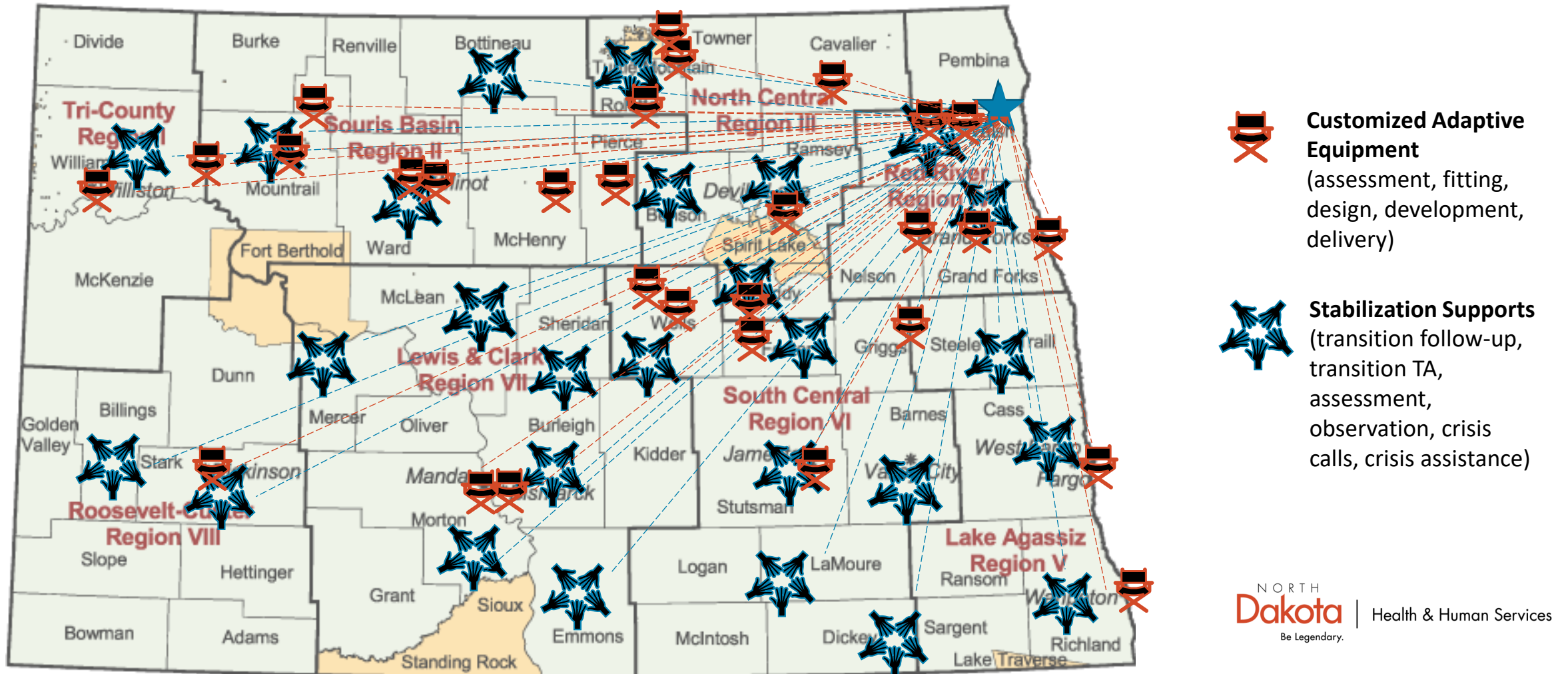
Adaptive Equipment Service

Meet Shelly: Creating a fully customized seating system



- Shelly has extreme physical deformity and inability to bend at the hips to sit, her complex seating needs are beyond what is normally available by the commercial market.
- Shelly requires the use of a tilt-in-space wheelchair frame and a custom, single piece seating surface to accommodate her extreme physical deformities.
- This molded seating system now allows her the ability to be safely assisted in her home and community and be essentially pressure sore free.

LSTC provided in-community transition and stabilization support to 500 people living in communities across ND



Improving the lives of North Dakotans

Our “Everyday Philosophy” for Services & Supports



People are served in the **lowest level of care necessary** which will return **better outcomes.**

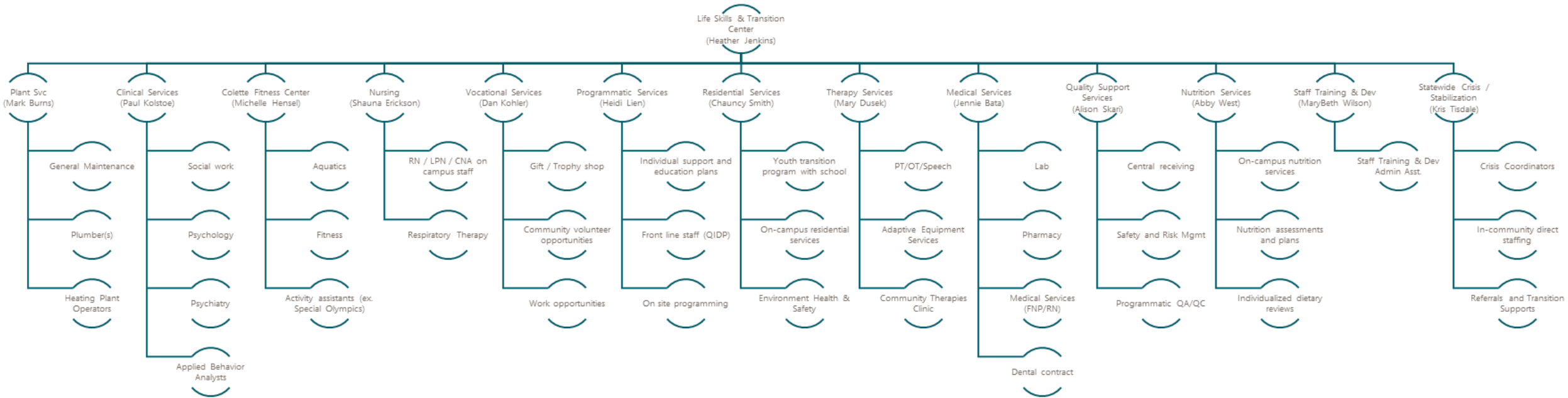


People have **the opportunity to learn about their options** and **make an informed choice** about the **most integrated setting** that **is right for them**



System partners work together to create **robust options** for non-institutional living, optimizing autonomy, choice, self-direction and community integration.

Life Skills & Transition Center Team Structure and Staffing



Life Skills & Transition Center

21-23 Authorized FTE Base	23-25 Executive Budget FTE	12-31-22 Vacancies
303.34	303.34	47.9

Avg Age
47

Avg Years of Service
11

Turnover 2021
26.9%

Turnover 2022
17.6%

Vacancy report represents ongoing challenge of achieving full staffing level at LSTC

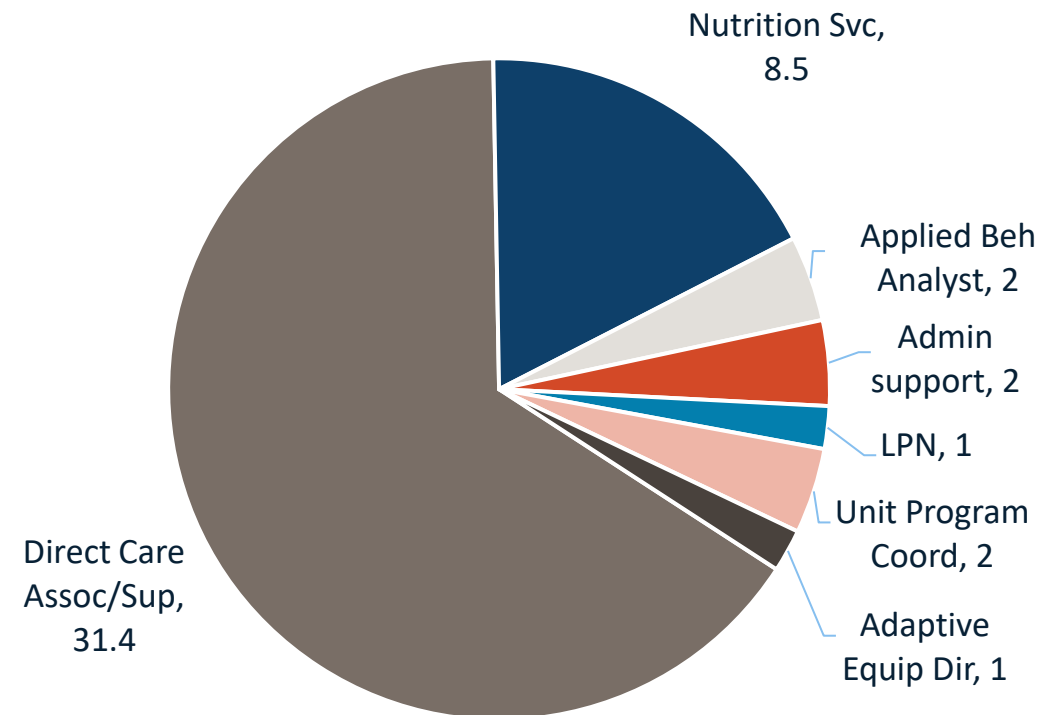
Current status of 47.9 FTEs reported as vacant in Jan 2023

- 9.0 - filled
- 6.0 – offer has been extended
- 4.5 – interviewing
- 24.4 – in recruiting process
- 4.0 – updating JD to re-post

The **overall LSTC vacancy rate** is **15.8%** (47.9 of 303.34).

LSTC has two **job types that experience higher than average vacancy rates**:

- ✓ Residential Direct Care Associate - 21.4% (of 155.1 total FTE)
- ✓ Cooks/Food Service Asst – 48.6% (of 17.5 total FTE)



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

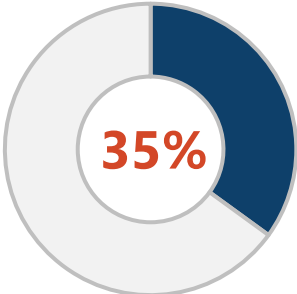
255.88

15.8%

Vacant

47.46

October 2022



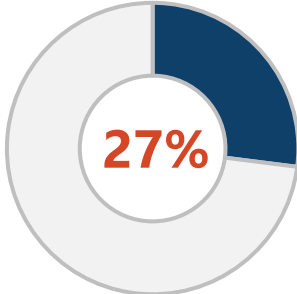
Shifts unfilled

After all employees scheduled

1,225 hrs

Mandatory Overtime

November 2022



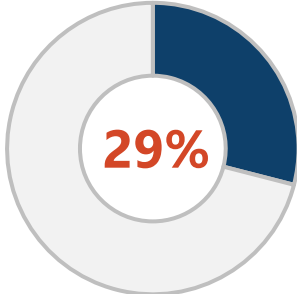
Shifts unfilled

After all employees scheduled

1,454 hrs

Mandatory Overtime

December 2022



Shifts unfilled

After all employees scheduled

1,622 hrs

Mandatory Overtime

LSTC goals for staffing will help move toward greater stability in the workforce, which enhances ability to serve people when and where they need it



- Of the roles that are needed to operate LSTC:
 - 43% - direct care
 - 13% - medical/health services
 - 44% - stabilization/community supports

GOAL is to rely on:

- Mandatory OT no more than 80 hours/month
- Flex(temp) staff to cover time off for FTE employees instead of as a way to cover vacancies
- Contract staff for 0% of shifts

LSTC has adopted a comprehensive approach to meeting the challenge presented by workforce constraints

- ✓ Required Mandatory Overtime both direct care and for professional level positions
- ✓ Utilizing Staffing Contracts to assist filling staffing needs
 - Worldwide Travel Staffing
 - Prime Time Healthcare
- ✓ Talent Acquisition, Retention and Employee engagement strategies
 - Recruitment bonuses for hard to fill positions
 - Retention Bonuses for current employees
 - Equity Study/Review to assure current employees are being paid fairly
 - Contracted Staffing Agencies
 - Outreach events (Career Fairs; School visits)
 - Sourcing Data collected during application process
 - Employee referral program activated
 - Midco Advertising campaign
 - Local Movie Theater Campaign
 - Increased Social media presence
 - Updated Webpage



About Life Skills & Transition Center Audit Oversight

- Center of Medicaid services (Title XIX)
- Life Code Safety
- Center on Council & Leadership
- DD HCBS Waiver
- ND State Pharmacy Board
- ND State Nursing Board
- CLIA/COLA- Laboratory Certification
- ND State Fiscal Audit Report

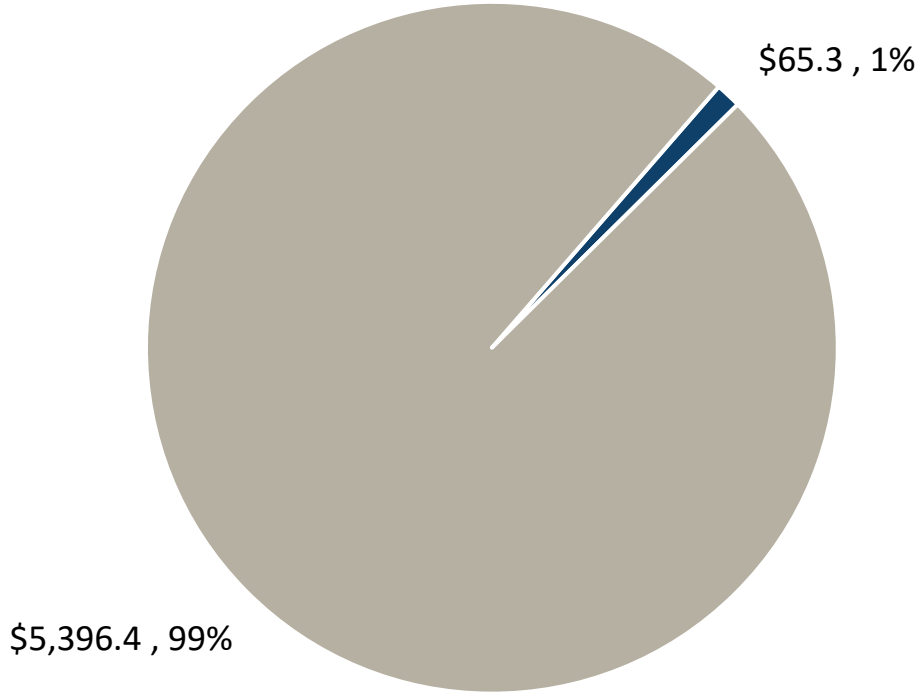


Section budget compared to Engrossed SB 2012

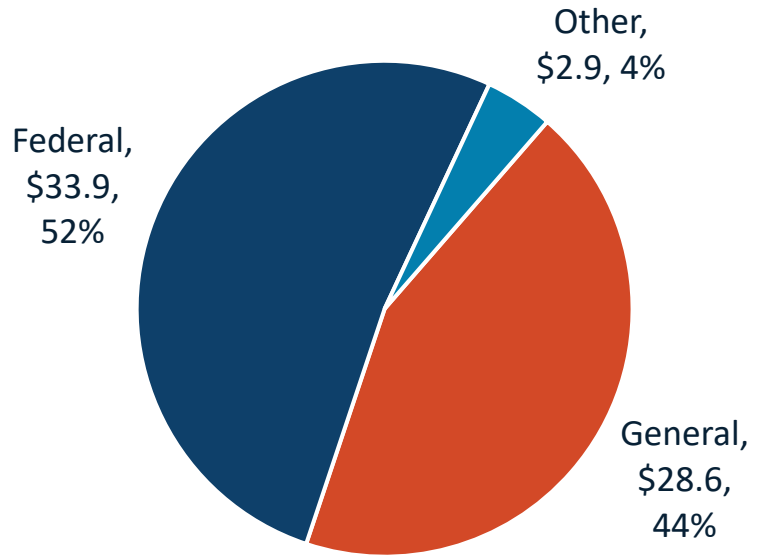
LSTC represents 1% of SB 2012 budget

2023-2025 Engrossed SB 2012

■ LIFE SKILLS & TRANSITION CNTR ■ OTHER SECTIONS



Life Skills Transition Center Budget by Source



Comparison of 2023-2025 budgets and related funding

By major expense

Description	2023 - 2025 Budget Base	Increase / (Decrease)	2023 - 2025 Executive Budget	Increase / (Decrease)	Engrossed SB 2012
Salaries and Benefits	\$ 40,600,566	\$ 14,670,359	\$ 55,270,925	\$ (344,112)	\$ 54,926,813
Operating	7,787,913	1,591,285	9,379,198	-	9,379,198
IT Services	212,392	(15,500)	196,892	-	196,892
Capital Asset Expense	638,076	44,903	682,979	-	682,979
Capital Assets	208,055	(44,903)	163,152	-	163,152
Grants	-	-	-	-	-
Total	\$ 49,447,002	\$ 16,246,144	\$ 65,693,146	\$ (344,112)	\$ 65,349,034

General Fund	\$ 22,312,455	\$ 6,418,086	\$ 28,730,541	\$ (148,162)	\$ 28,582,379
Federal Funds	24,572,832	9,471,983	34,044,815	(180,791)	33,864,024
Other Funds	2,561,715	356,075	2,917,790	(15,159)	2,902,631
Total Funds	\$ 49,447,002	\$ 16,246,144	\$ 65,693,146	\$ (344,112)	\$ 65,349,034

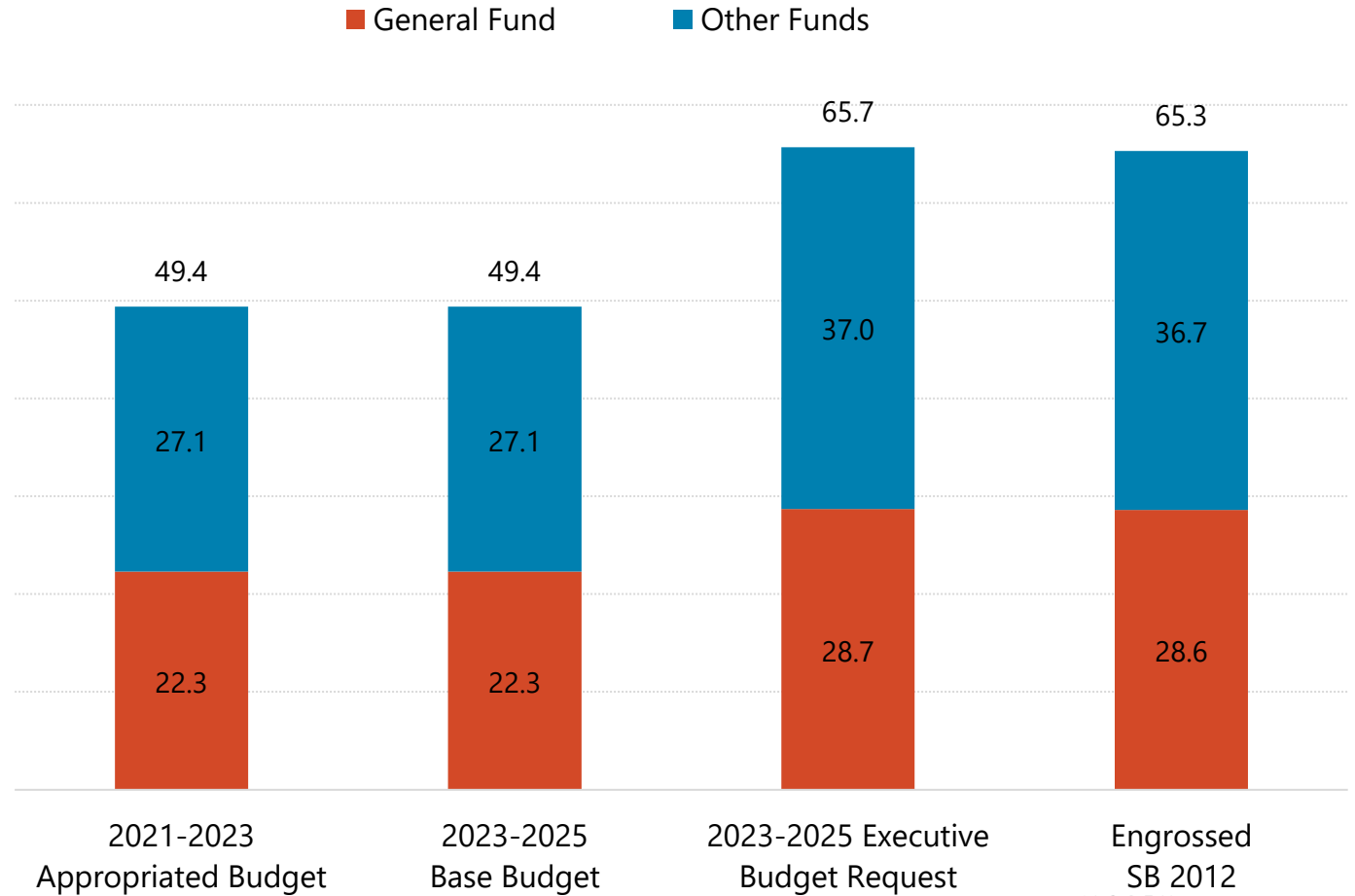
Full Time Equivalent (FTE)	303.34	-	303.34	-	303.34
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Comparison of total budget with funding (in millions)

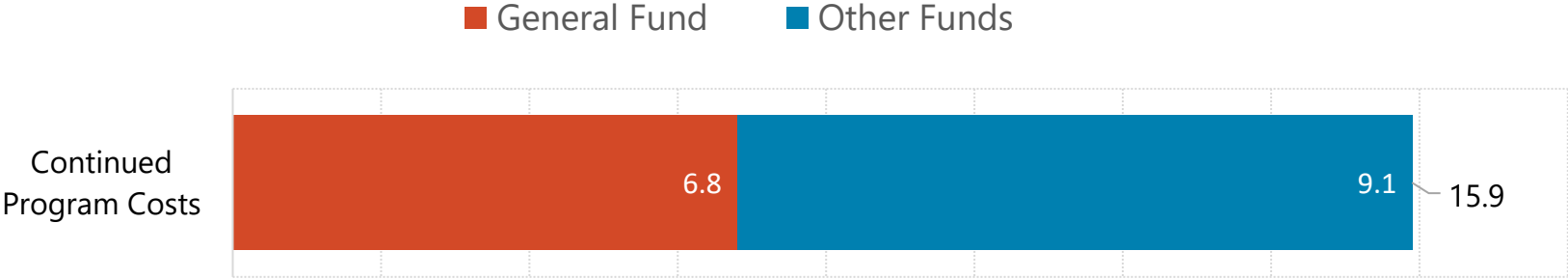
INCREASE FROM BASE TO ENGROSSED
SB 2012 \$15.9 MILLION

LSTC Budget includes 303.34 FTE

- Salaries - \$55.2 million (84%) of total budget
 - Salaries-Other includes shift differential for staff working nights and weekends
 - Temp-status employees in a variety of positions (direct care staff who cover sick leave and vacations of the full-time direct care staff, activity assistants)
 - Salaries include no under-fund to allow for possible salary roll-up
- Operating costs - \$9.57million (15%) of total budget
 - Food & Clothing
 - Utilities
 - Operating Fees & Services (Contracts & Bed Assessment)
 - Pharmacy
- Capital repairs & equipment >\$5,000 - \$846,131 (1%) of budget



Comparison of base budget and SB 2012 (in millions)



Comparison of 2023-2025 budgets and related funding

By detailed expense

Description	2022 - 2025 Budget Base	Increase / (Decrease)	2023 - 2025 Executive Budget	Increase / (Decrease)	Engrossed SB 2012
511x Salaries - Regular	\$ 21,013,702	\$ 11,489,872	\$ 32,503,574	\$ (275,461)	\$ 32,228,112
512x Salaries - Other	610,128	556,028	1,166,156	(0)	\$ 1,166,156
513x Salaries Temp	1,240,800	-	1,240,800	0	\$ 1,240,800
514x Salaries Overtime	484,730	172,424	657,154	(0)	\$ 657,154
516x Salaries Benefits	17,251,205	2,452,036	19,703,241	(68,651)	\$ 19,634,590
Total Salaries & Benefits	\$ 40,600,566	\$ 14,670,359	\$ 55,270,925	\$ (344,112)	\$ 54,926,813
52x Travel	381,048	206,288	587,336	-	\$ 587,336
53x Supply	1,117,193	368,051	1,485,244	-	\$ 1,485,244
54x Postage & Printing	31,108	(3,000)	28,108	-	\$ 28,108
55x Equipment under \$5,000	108,973	6,321	115,294	-	\$ 115,294
56x Utilities	1,189,738	154,000	1,343,738	-	\$ 1,343,738
57x Insurance	64,121	12,289	76,410	-	\$ 76,410
58x Rent/Leases - Bldg/Equip	104,055	(39,975)	64,080	-	\$ 64,080
59x Repairs	224,565	(77,000)	147,565	-	\$ 147,565
61x Professional Development	126,936	(7,500)	119,436	-	\$ 119,436
62x Fees - Operating & Professional	4,440,176	971,811	5,411,987	-	\$ 5,411,987
67x Expenses	-	-	-	-	\$ -
53x Supplies	32,081	1,500	33,581	-	\$ 33,581
60x IT Expenses	180,311	(17,000)	163,311	-	\$ 163,311
68x Land, Building, Other Capital	638,076	44,903	682,979	-	\$ 682,979
69x Over	208,055	(44,903)	163,152	-	\$ 163,152
69x Equipment Over \$5,000	-	-	-	-	\$ -
71x Grants, Benefits, & Claims	-	-	-	-	\$ -
72x Transfers	-	-	-	-	\$ -
Total Operating	\$ 8,846,436	\$ 1,575,785	\$ 10,422,221	\$ -	\$ 10,422,221
Total	\$ 49,447,002	\$ 16,246,144	\$ 65,693,146	\$ (344,112)	\$ 65,349,034

About Life Skills & Transition Center Contracts

Medical Contracts- \$ 213,600

- Altru Health System
- Unity Medical Center
- Kern Dentistry
- Pharmacy

Plant Services Contracts - \$1,370,991

- Montana Dakota Utilities
- Trane U.S. Inc.
- Johnson Controls, Inc.
- Schindler Elevator Corp.
- Nalco Company LLC.
- Rock's Electric Construction
- Ecolab Inc.

Staffing Contracts- \$722,000

- Worldwide Travel Staffing
- Prime Time Healthcare

Other Contracts- \$114,280

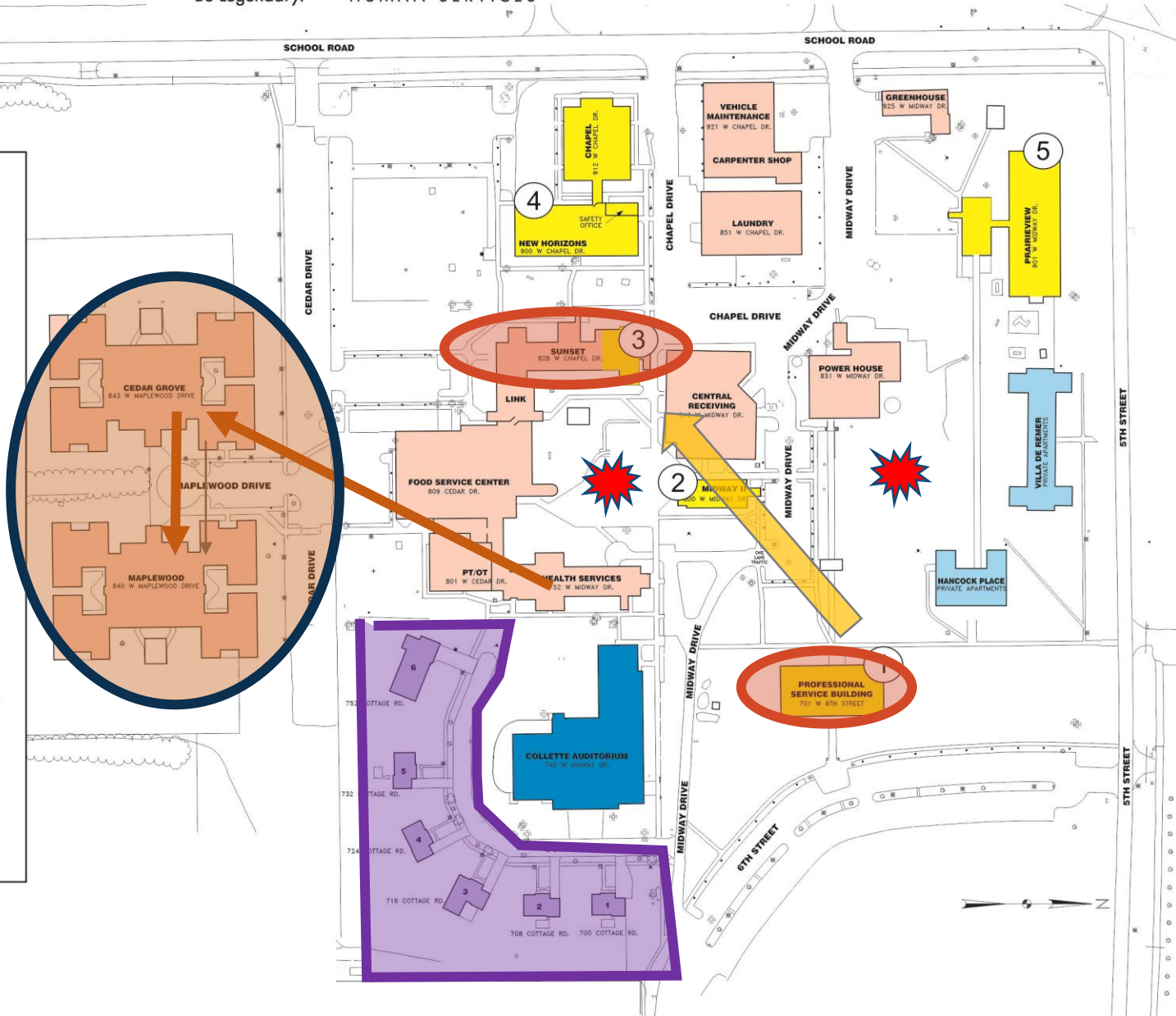
- Laaveg Law Office
- ASL Interpreting Services
- Trophy Shop
- The Council on Quality & Leadership
- Religious contracts

Comparison of 2023-2025 funding

Description	2023 - 2025 Budget Base	Increase / (Decrease)	2023 - 2025 Executive Budget	Increase / (Decrease)	Engrossed SB 2012
General Fund	\$ 22,312,455	\$ 6,418,086	\$ 28,730,541	\$ (148,162)	\$ 28,582,379
Federal Funds	24,572,832	9,471,983	34,044,815	(180,791)	33,864,024
Other Funds	2,561,715	356,075	2,917,790	(15,159)	2,902,631
Total Funds	\$ 49,447,002	\$ 16,246,144	\$ 65,693,146	\$ (344,112)	\$ 65,349,034

Leased Space/Other Occupants

- 1 Securitys Commission
NDDOT Drivers Lisc.
Dept. Economic Assistance ND
- 2 Domestic Violence
- 3 Upper Valley EDU
Protection & Advocacy
Catholic Family Charities
- 4 Little Adventures Daycare
- 5 Data Dynamics
NE Human Service Center
Kids Express Daycare
- LSTC Cottages
- Buildings that were Sold
Villa de Remer & Hancock Place
- LSTC Space
- Collette Community Center



On the horizon for Life Skills & Transition Center



- Work together with system partners to create robust options for non-institutional living, optimizing autonomy, choice, self-direction and community integration to build capacity for LSTC to focus more Heavily on Stabilization and diversion
- Inter-connect and align discharge/transition/diversion planning for people to have the opportunity to learn about their options and make informed choices about the most integrated setting that is right for them
- Discontinue the Residential Habilitation Program at LSTC as this no longer aligns with the mission of services and utilize the resources throughout LSTC and continue to expand the Statewide Crisis/Stabilization supports
- Continue to collaborate on how to make use of the under-utilized buildings on LSTC campus
- Continue to re-look at and re-align Services to match the needs of ND citizens with ID/DD and fill the gaps



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