



SB2012

Senate Appropriations Committee – HR Section
Senator Dever, Chairman

Administration and Operations – Deputy Commissioner Sara Stolt
Feb. 9, 2023

Presentation roadmap

- HHS administration and operations divisions | shared services model
- FTE overview
- Division impacts highlights
- 2023-2025 Budget request
- Policy bills
- HHS IT overview



HHS Goal: Help ND become the healthiest state in the nation

We'll focus on three actions to accomplish this:

Invest in the
FOUNDATIONS
of well-being



Economic
Health



Behavioral
Health



Physical
Health

Ensure everyone has the
opportunity to realize
their **POTENTIAL**



Strong, Stable
Families



Services Closer
to Home



Early Childhood
Experiences

Efficiency
Through
Redesign

High-
Performing
Team

Give everyone the
OPPORTUNITY to
decide to:



Be Healthy



Be Active



Find & Prevent
Disease Early

Shared Services (Administration and Operations)



Executive Office

- Commissioner
- Deputy Commissioner
- Project Management
- Quality and Data Governance
- IT Governance
- Change Management



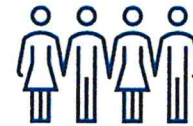
Finance

- 4 Asst CFO's
- Budget Management
- Audit Management
- Procurement & Contracts
- Logistics Management
- General Accounting



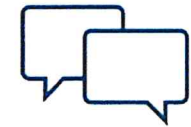
Legal

- General Council
- Administrative Rules/Legislation
- Estate/Third Party Recovery
- Appeals
- ADA Compliance/Civil Rights
- HIPAA Compliance
- Records Management



Human Resources

- Business Partners
- Ops & Digital
- Talent Acquisition
- Total Rewards
- Talent Mgmt/Learning & Development
- Employee Health/Safety/Risk Mgmt



Communications

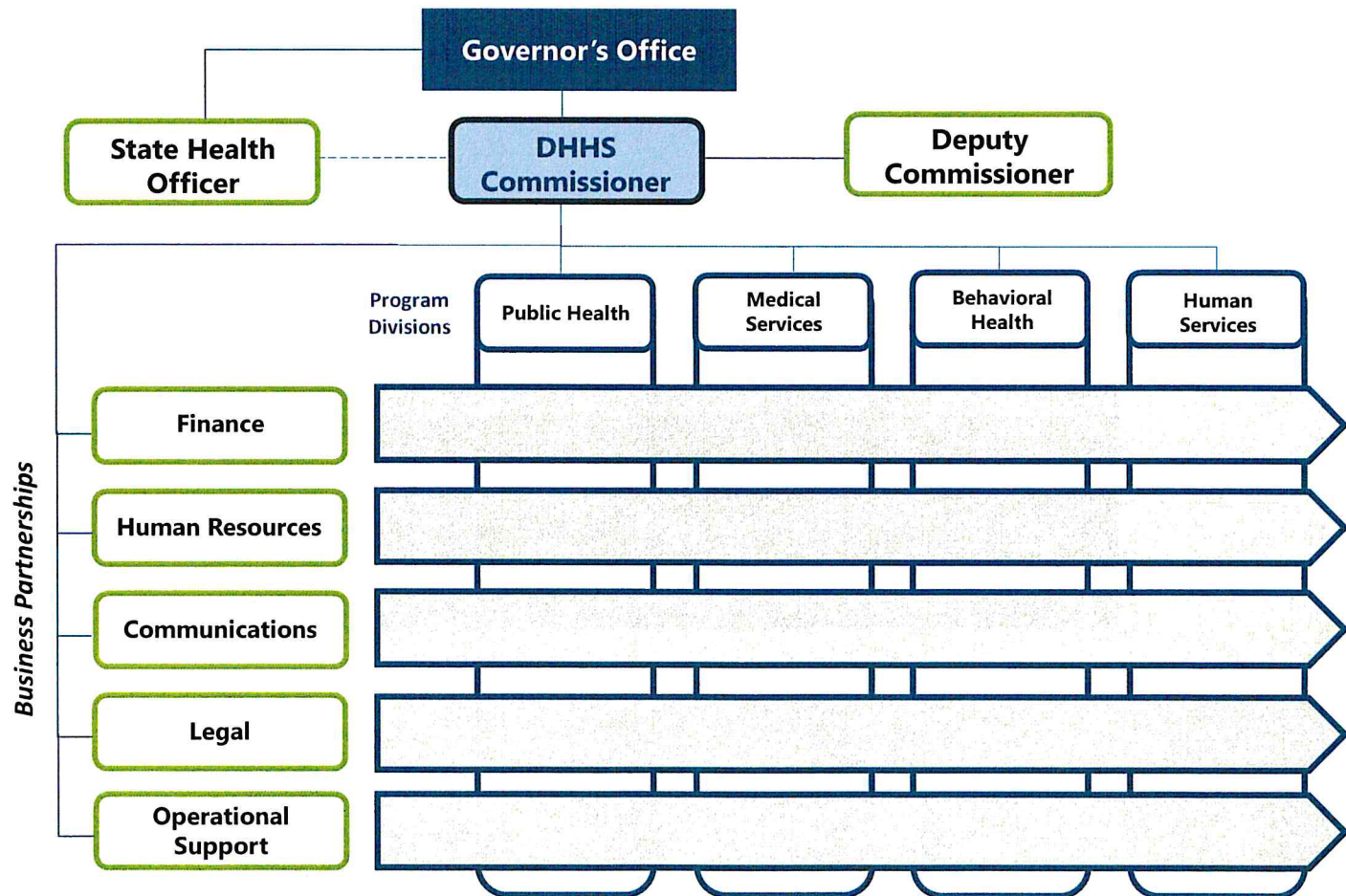
- Strategic communications and change management
- Marketing, outreach and education
- Media relations
- Multi-media support
- Team member communications

North Dakota's HHS Shared Services Model

Why?

Our shared services model...

- **Supports optimized policy and service delivery** for program Divisions.
- **Supports business partners** (Finance, HR, Communications, and Legal) in providing **strategic business functions across HHS**.
- **Structures service delivery based on the service provided** to best meet organizational need.



Health and Human Services

Administration-Support

Administration

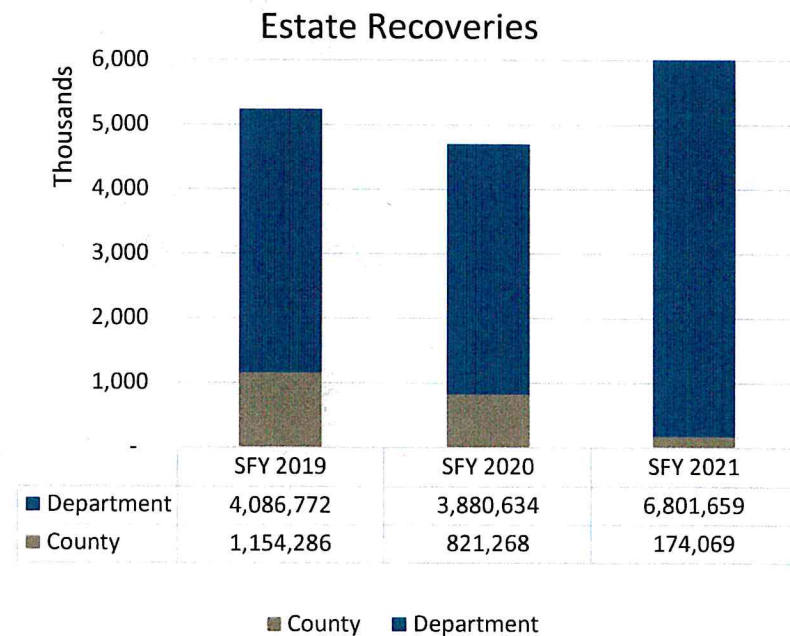
Exec Office, Finance, Legal, Human Resources and Communications

21-23 Authorized FTE Base	23-25 Executive Budget FTE	# vacancies 12-31-22 (from base)
140.90	147.40	17.00

Ensure program compliance

To reinvest in those we serve

Case Type	SFY 2020	SFY 2021
Requests for Fair Hearings	284	343
Provider Appeals	569	1,399
Intentional Program Violations	78	96
Civil Rights	14	11
Administrative Rules	13	13
Trust Review Files	91	68



Ensure quality service delivery

Recruit and retain a high-performing workforce to help ensure that North Dakotans are served on time and safely

Updated HR
Operational Model

Bring strategic focus to planning
and carrying out work

Developed Talent
Acquisition Team

Streamline processes, focus
resources, hire good people faster

Developed Technology
Strategy

Data-driven decision making, and
leverage statewide systems

Expanded the scope of
instructional designers

Increase variety, access and
effectiveness of learning solutions

Ensure quality service delivery

Recruit and retain a high-performing workforce to help ensure that North Dakotans are served on time and safely

Implemented
Workforce Planning
process and tool

Provide a roadmap for each
segment of the organization

Developed Engagement
Strategy using Gallup
platform

Identify areas that need attention

Participated in creation
of Communities of
Practice

Leverage best practices in all
agencies

Focused resources on
Total Rewards

Improve quality and access to
information about total rewards

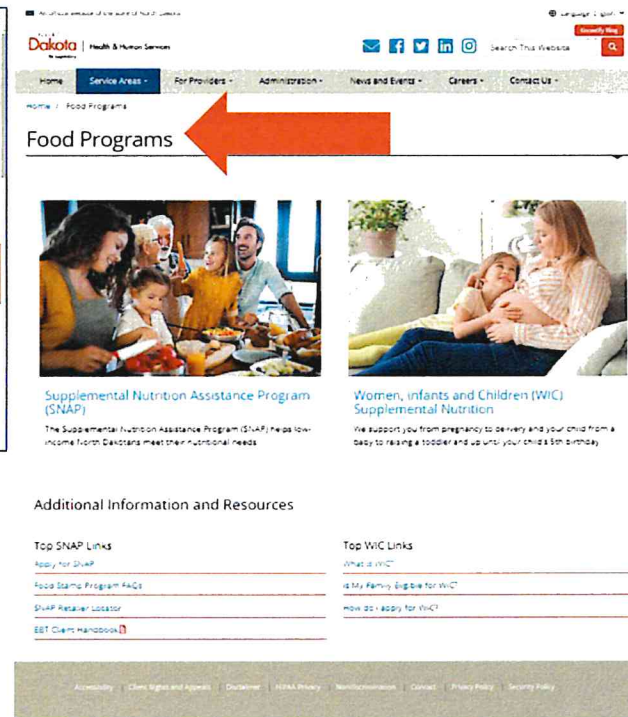
Improve access: Create one point of entry

HHS.nd.gov is a centralized source of information, programs and services, making it easier for North Dakotans to meet their health and well-being needs



HHS.nd.gov consolidated three legacy websites:

- Department of Health
- Department of Human Services
- Behavioral Health Division



One path to food programs:

- Supplemental Nutrition Assistance Program (SNAP)
- Women, Infants, and Children (WIC) Supplemental Nutrition

Improve access: Strengthen communications touchpoints

Cross walk programs and services to connect North Dakotans to more ways to meet their health and well-being needs

HHS.nd.gov

PREGNANCY RESOURCES

I am seeking help with.....

Pregnancy | Family Planning | Parenting | Financial Assistance | Adoption

Creating a safe environment for your child

Parents Lead
Create a safe environment for your children that promotes behavioral health.

NDSU Extension
Learn how to be prevention-focused parents and find education opportunities.

Injury Prevention
Learn how to supervise your children and keep them safe in different situations.

Child Development

Special Health Services
Special Health Services promote a system of care and services that improves the health and well-being of individuals with special health care needs and their families.

Early Childhood Care

Pregnancy and parenting page cross walks to:

- Parents Lead
- Early childhood care
- Health Tracks
- Injury prevention
- And more

HHS social media examples

ND Health and Human Services

Do you know someone who is pregnant? Be supportive during a friend's or family member's pregnancy by sharing these resources for soon-to-be moms:

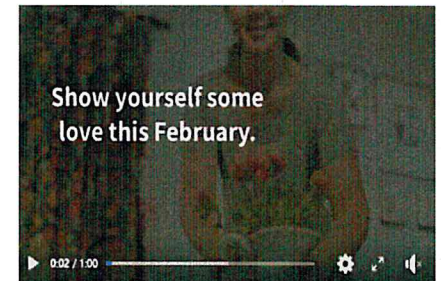
Count the Kicks
This free app is designed to help moms track their baby's kicks to detect any abnormalities that can lead to stillbirth. Learn more: <https://countthekicks.org/> See more



- Count the Kicks app
- ND Medicaid extended health coverage for moms and babies

ND Health and Human Services

This month we celebrate American Heart Month, and we want you to show yourself some love and learn how to care for your heart! Watch this video for a few tips on how you can care for your heart ❤️



Heart health month video features content from:

- ND Quits
- Behavioral Health
- Physical health (diet and exercise)

Improve access: Enhance points of service

Enhance communications at points of service to connect North Dakotans to more ways to meet their health and well-being needs

- Represents a collaboration among Maternal and Child Health and Medical Services teams.
- Outreach materials for new Medicaid extended health care coverage for moms and infants will be placed in:
 - Local public health units
 - Human service centers
 - Human service zones
 - WIC offices (Women, Infants and Children Supplemental Nutrition)



ND Medicaid offers 12 months of coverage for moms. Act before your baby is born.

Tell your human service zone right away when you become pregnant so you can receive this coverage.

This additional coverage allows you to get:

- Healthy mom checkups after birth
- Ongoing care for diabetes, high blood pressure and other needs
- Dental care
- Behavioral health services
- Preventive care services like mammograms and cervical screens
- Chiropractic care
- Physical therapy
- Family planning services

To qualify for additional coverage, you must be enrolled in North Dakota Medicaid or apply and qualify before your baby is born.



Dakota Health & Human Services
WWW.HHS.ND.GOV



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Dakota Health & Human Services

Outreach materials include:

- Floor banners
- Rack cards
- Flyers
- Wallet cards

Drive quality

Through a strong procurement process and efficient provider payments



Drive quality while doubling accounts payable with no staff increases



Decreased audit findings since 2015



Successfully managed over 3,700 hundred procurements and contracts to ensure efficient use of taxpayer dollars

Decreased audit findings since 2015

Agency Audits

Audit year	No. of Findings
2015	20
2017	21
2019	8
2021	8

Single Audits

Audit year	No. of Findings
2016	61
2018	36
2020	18

Ensuring successful delivery and outcomes for those we serve

With each organizational project, system redesign, process improvement comes change. Lead change management with resources and tools for success.

Change Management



Project Management

Tools, resources, best practices and staffing to support DHHS **priority projects**, portfolio management and program projects.



Process Improvement

Techniques, tools, resources, models and staff to redesign a process or system for greater efficiency and effectiveness.



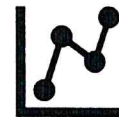
Quality Management

Leading best practices, standards and consistency around how DHHS measures quality and creates a culture of quality.



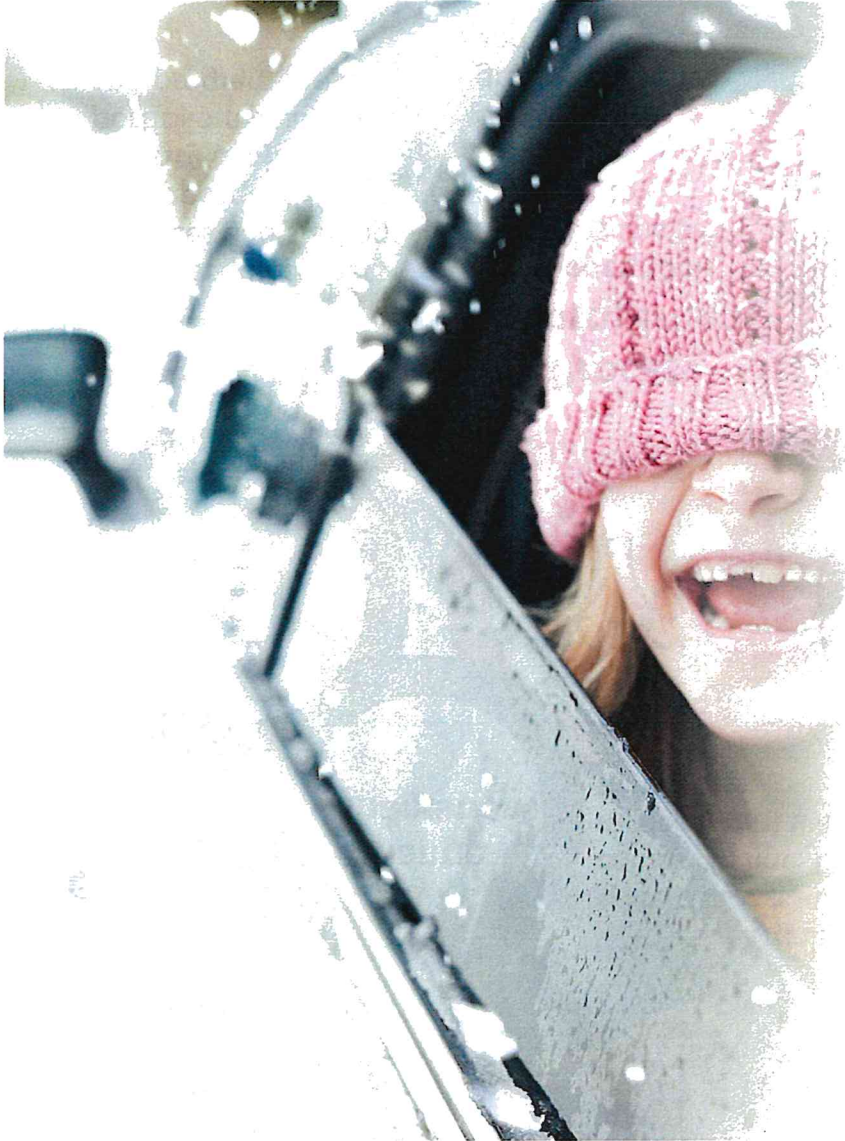
IT Governance

Ensuring effective use of IT resources and ensuring efficiency with all IT efforts within DHHS.



Data Governance

Leading data strategy efforts and providing standards, training and tools to support data analytics across DHHS.



2023-2025 Budget request

The **program, systems and workforce support** necessary to continue to serve North Dakotans

There are three areas of inflation impacting the HHS budget



1) Provider Rates



2) State Compensation Plan



3) Operating costs

Overview of budget changes

Administration-Support

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
Salaries and Benefits	\$ 27,413,848	\$ 6,761,084	\$ 34,174,932
Operating	8,070,097	29,741,394	37,811,491
IT Services	1,757,959	2,156,140	3,914,099
Capital Asset Expense	-	-	-
Capital Assets	-	-	-
Grants	-	-	-
Total	\$ 37,241,904	\$ 38,658,618	\$ 75,900,522

General Fund	\$ 21,368,312	\$ 26,129,473	\$ 47,497,785
Federal Funds	15,280,389	12,038,909	27,319,298
Other Funds	593,203	490,236	1,083,439
Total Funds	\$ 37,241,904	\$ 38,658,618	\$ 75,900,522

Full Time Equivalent (FTE)	140.90	6.50	147.40
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Budget detail by account

Administration-Support

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
511x Salaries - Regular	\$ 18,876,288	\$ 3,412,350	\$ 22,288,638
513x Salaries Temp	287,583	1,273,190	1,560,773
516x Salaries Benefits	8,249,977	1,806,420	10,056,397
Total Salaries & Benefits	\$ 27,413,848	\$ 6,761,084	\$ 34,174,932
52x Travel	883,385	200,676	1,084,061
53x Supply	126,473	68,862	195,335
54x Postage & Printing	2,150,537	102,733	2,253,270
55x Equipment under \$5,000	19,950	(14,150)	5,800
57x Insurance	238,504	39,456	277,960
58x Rent/Leases - Bldg/Equip	499,324	780,937	1,280,261
59x Repairs	33,106	(3,401)	29,705
61x Professional Development	146,769	19,544	166,313
62x Fees - Operating & Professional	3,972,049	28,546,737	32,518,786
53x Supplies	52,081	49,019	101,100
60x IT Expenses	1,705,878	2,107,121	3,812,999
Total Operating	\$ 9,828,056	\$ 31,897,534	\$ 41,725,590
Total	\$ 37,241,904	\$ 38,658,618	\$ 75,900,522

Overview of budget changes by funding source

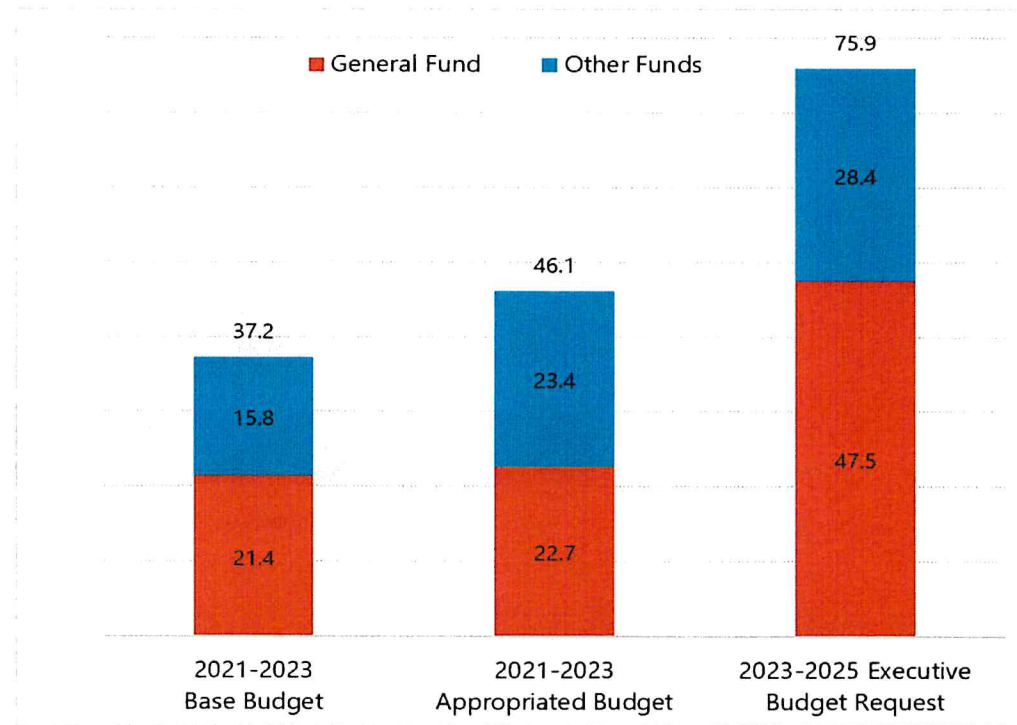
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Overview of budget changes (IN MILLIONS)

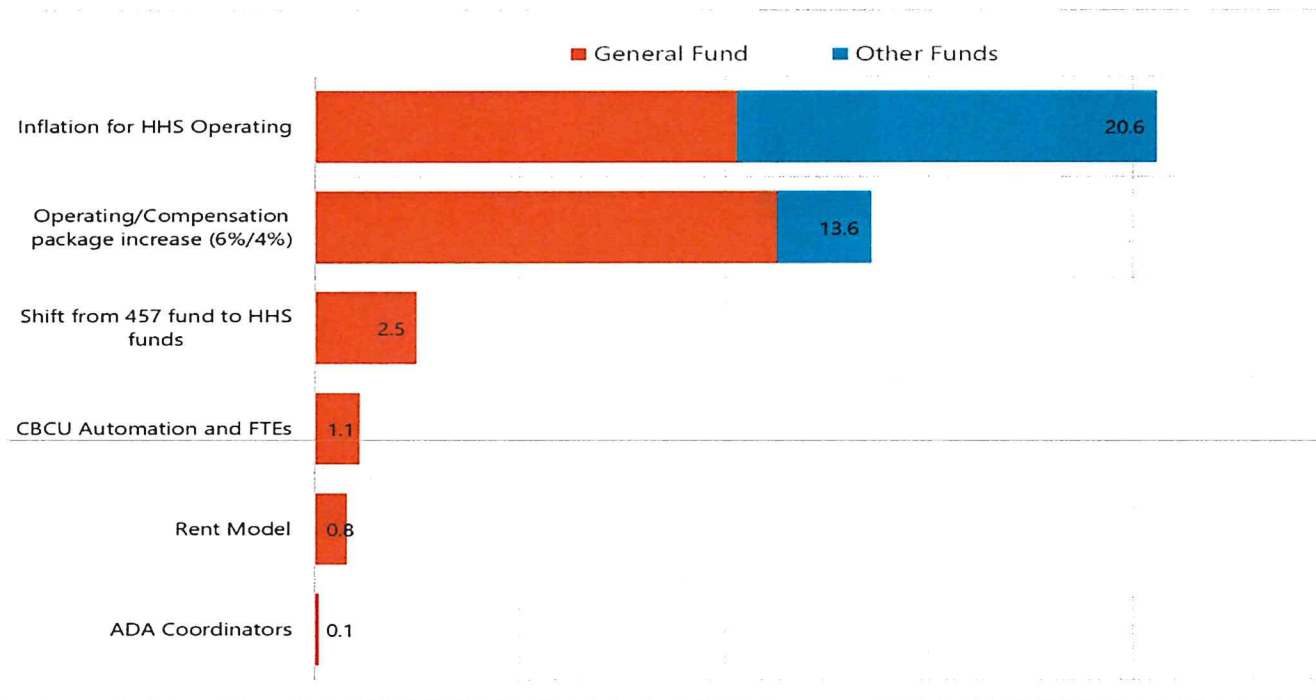
Administration-Support

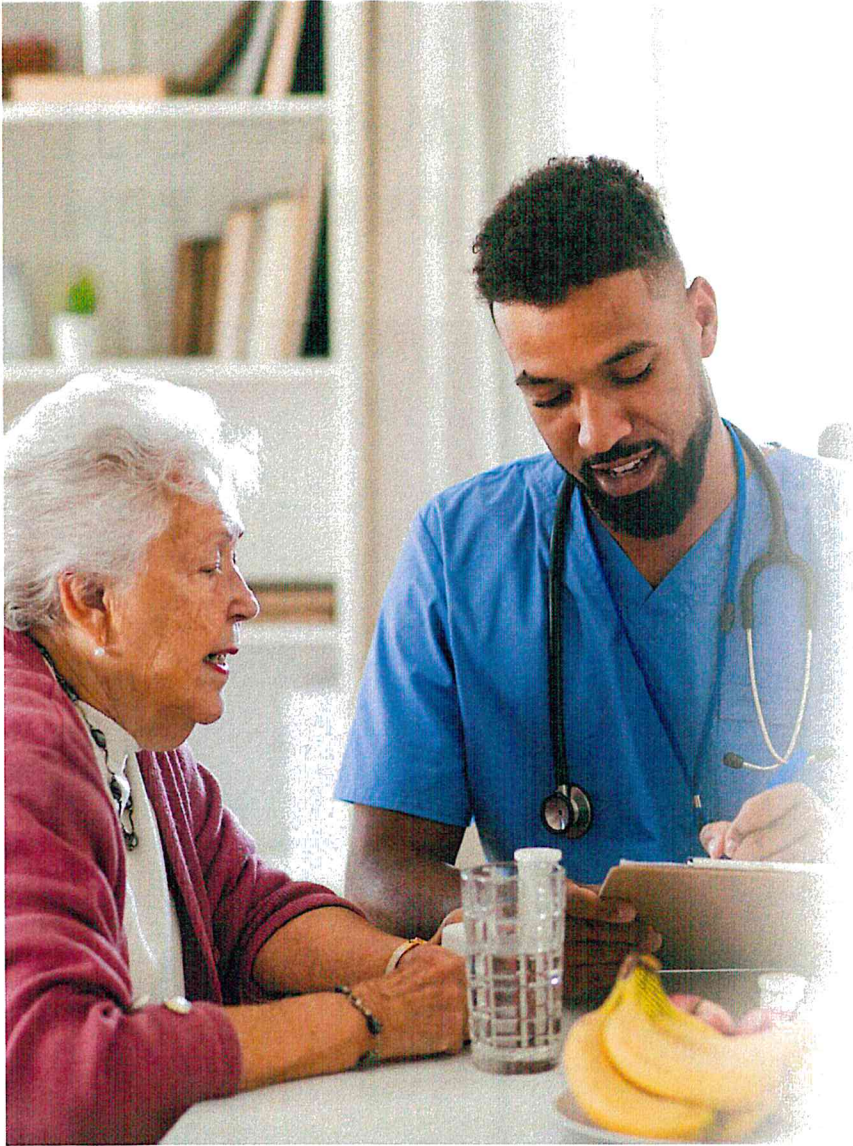
INCREASE FROM BASE TO EXECUTIVE
RECOMMENDATION \$ 38.7 MILLION



Overview of budget changes (IN MILLIONS)

Administration-Support





Policy Bills – Impact on Appropriations



Health and Human Services IT Overview

NORTH
Dakota | Health & Human Services
Be Legendary.

Overview of budget changes

Information Technology Services

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
Salaries and Benefits	\$ -	\$ -	\$ -
Operating	314,658	18,342	333,000
IT Services	141,966,634	86,509,291	228,475,925
Capital Asset Expense	-	-	-
Capital Assets	75,000	-	75,000
Grants	-	-	-
Total	\$ 142,356,292	\$ 86,527,633	\$ 228,883,925

General Fund	\$ 60,127,345	\$ 3,642,017	\$ 63,769,362
Federal Funds	79,809,422	51,560,881	131,370,303
Other Funds	2,419,525	31,324,735	33,744,260
Total Funds	\$ 142,356,292	\$ 86,527,633	\$ 228,883,925

Full Time Equivalent (FTE)	-	-	-
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Budget detail by account

Information Technology Services

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
54x Postage & Printing	314,659	18,341	333,000
53x Supplies	-	32,000	32,000
60x IT Expenses	141,966,634	86,477,291	228,443,925
69x Equipment Over \$5,000	75,000	-	75,000
Total Operating	\$ 142,356,293	\$ 86,527,632	\$ 228,883,925
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Overview of budget changes by funding source

Information Technology Services

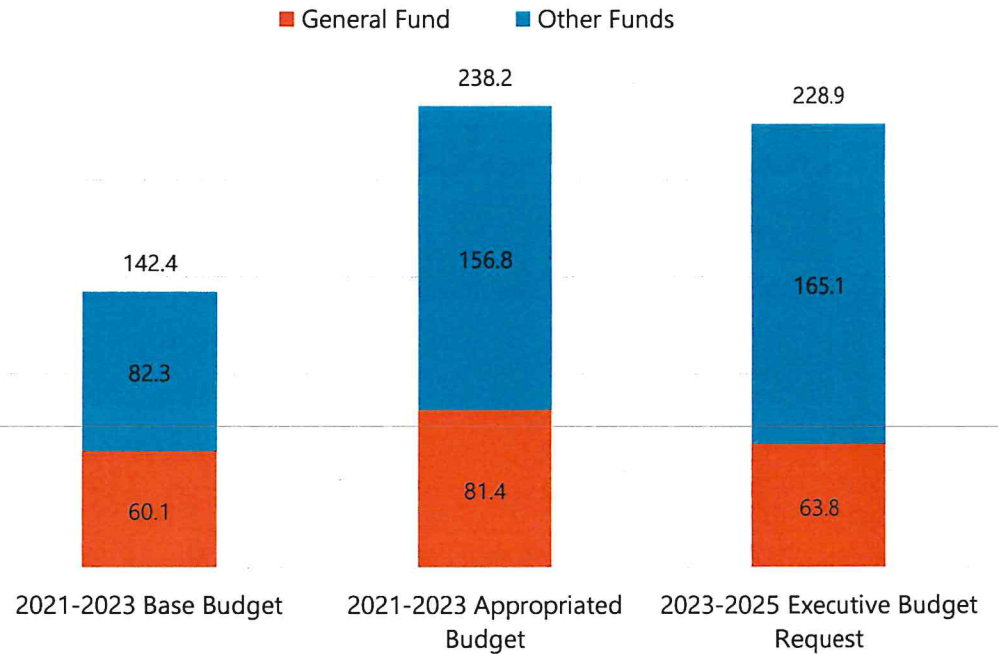
Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
General Fund	\$ 60,127,345	\$ 3,642,017	\$ 63,769,362
Federal Funds	79,809,422	51,560,881	131,370,303
Other Funds	2,419,525	31,324,735	33,744,260
Total Funds	\$ 142,356,292	\$ 86,527,633	\$ 228,883,925

Overview of budget changes (IN MILLIONS)

Information Technology Services

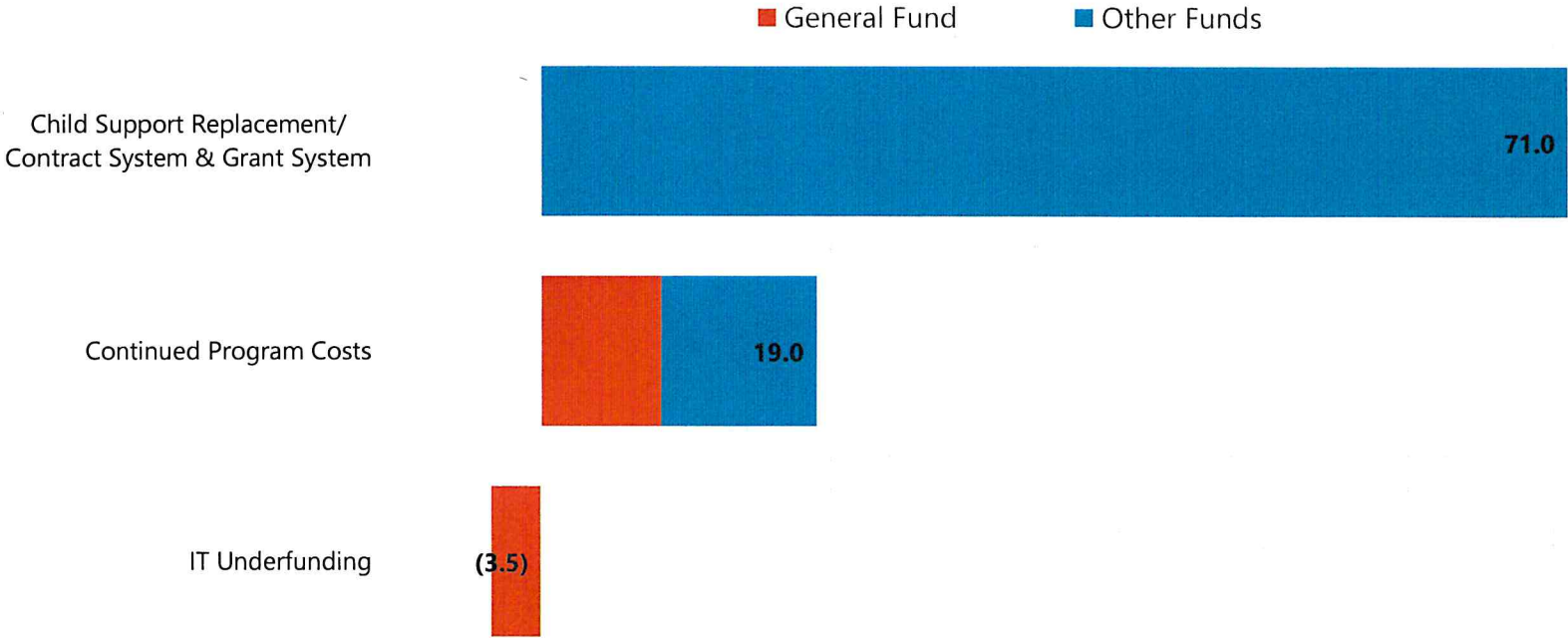
INCREASE FROM BASE TO EXECUTIVE RECOMMENDATION \$86.5 MILLION

- 1 - \$60M Child Support System
- 2 - \$11M Contract and Grant System
- 3 - \$19M IT contracts and NDIT increases



Overview of budget (IN MILLIONS)

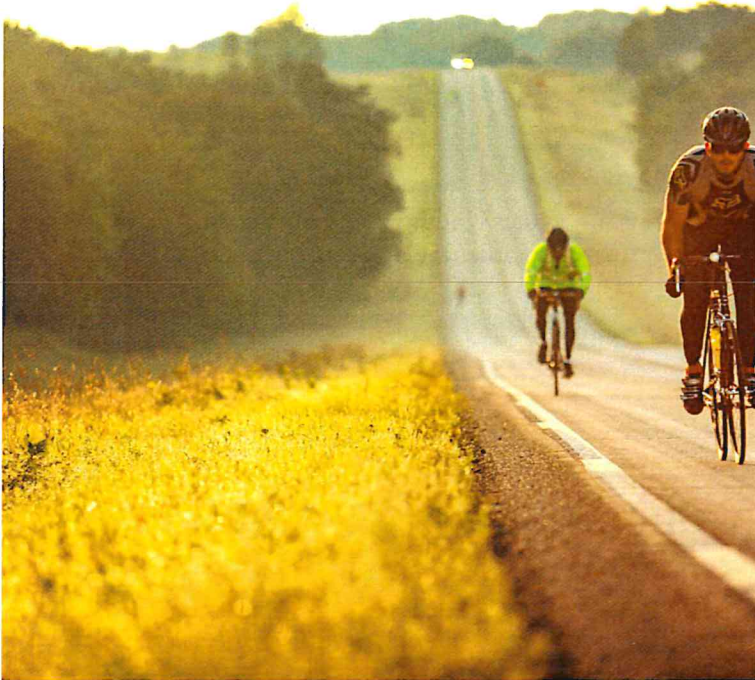
Information Technology Services



Admin + IT Percentage of Total Budget

Total budget \$5.793 billion.

- Admin support is \$75.9M - 1.3%
- IT is \$229M - 4%



One-time funding requests

Admin + IT

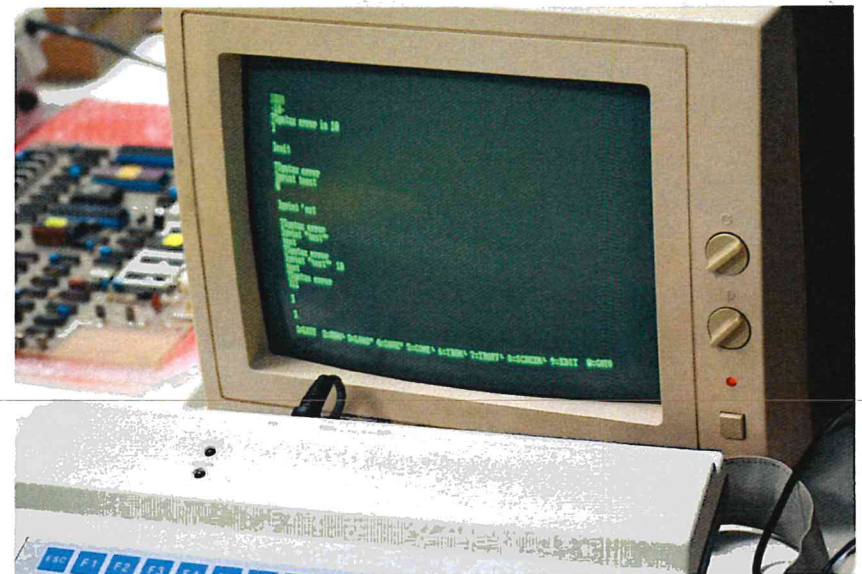
- CBCU Automation: \$1M
- Inflation \$20M
- 2023-2025 Child Support Replacement: \$60M
- 2023-2025 Contract and Grant Management System: \$11M



SB 2012 Section 2: One-Time Expenditures **Child Support System Replacement**

1

- Fully Automated Child Support Enforcement System (FACSES)
- \$60 million estimate, covers:
 - Project Management
 - Design, Development, and Implementation
 - Independent Verification and Validation
 - Quality Assurance
 - User Acceptance Testing
- Integrated case management, electronic case records, and customer interface



Grants + Contracts System

2

```
STATE OF NORTH DAKOTA
INFORMATION TECHNOLOGY DEPARTMENT
Date: 02/03/23   Time: 14:24:18   Term-ID: TCP95289

USER-ID.....
Password.....   Change Password ?  N (Y or N)

ENTER USERID

PF1: Help   PF3: Exit

Bulletins: +----- SUPERSESSION NEWS -----+
```

Current system

- Uses antiquated mainframe built in 1996
- Receives limited NDIT support
- Does not support efficient workflows or document storage
- Supports only certain parts of the procurement/ contract process
- Uses multiple spreadsheets to track processes and workflows
- Requires drafting contracts and amendments manually

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SS3515          ***** - NDDHS CONTRACT SYSTEM - *****          SS3515M1
Feb  3,23      - - MAINTAIN PROPOSAL TO PROCURE / AMENDMENTS - -      2 more >

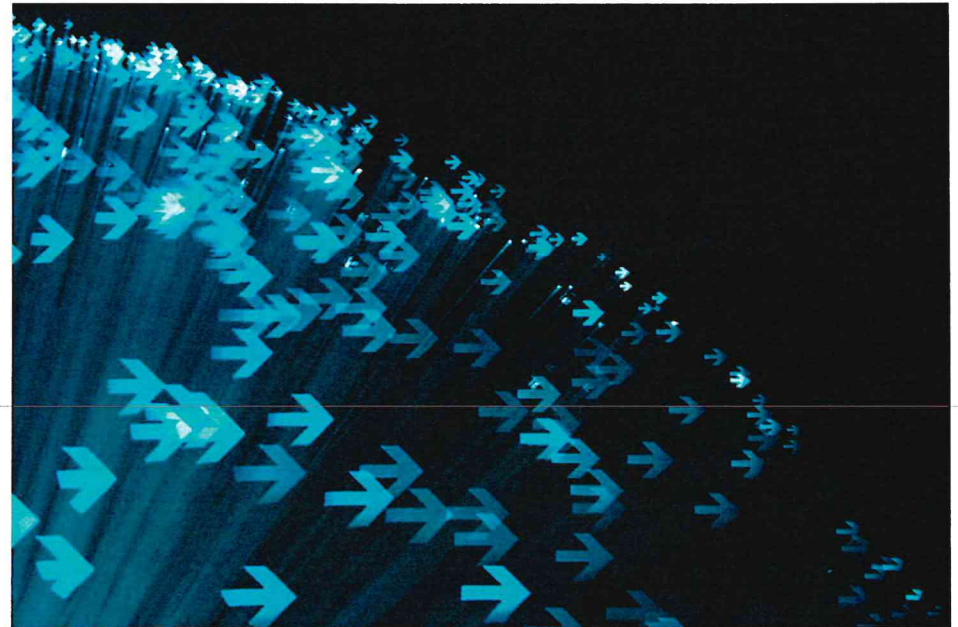
ACTION:   A(ADD) B(BROWSE) D(DISPLAY) M(MODIFY) P(PURGE)   NEXT PANEL: 1
CONTRACT:   AMENDMENT:   SERVICE CODE:   _
ORIGINATOR:   NAME:

CONTRACT START DATE:   END DATE:   _ _ _ _
PROVIDER NAME:  AACTION MOVERS, INC.
ADDRESS 1:   ADDRESS 2:   AUDIT TYPE:  NONE
CITY:   STATE:   ZIPCODE:   SHORT FORM:
VENDOR NUMBER: 474   TAXPAYER ID: 450313179   PROVIDER DEBARRED:
FUNDING: FEDERAL:   STATE:
OTHER:   UNKNOWN:
TOTAL FUNDING:

ATTACHMENTS:   BID REQUIREMENT REASON:   PTP TYPE:   PHI:
2:SCOPE OF SERVICE   3:DEPARTMENTS
PF13:BUDGET INFO   PF14:EXEC QUESTION   PF15:OTHER BID COMMENTS
PF16:INDIRECT RATES   PF17:PTP TRACKING   PF18:PRINT   PF19:CONTRACT
Enter-PF1--PF2--PF3--PF4--PF5--PF6--PF7--PF8--PF9--PF10--PF11--PF12--
confm help retrn quit   flip pref bkwrd frwrd AUTH left right main
```


Procurement/contracts new system

- One stop shop from beginning of procurement through contracting
- Vendors can submit online payment for processing through system
- No need for multiple tracking spreadsheets
- Up-to-date information available
- Better process for subrecipient monitoring
- Ability to integrate with a grants management system
- Ability for multiple reports and dashboards



Major IT Project 3: Background Check Automation

3



1. Shift from a paper-driven process to a fully automated system, driven by the program applicant
2. Enhance integration points with fingerprints, CBCU, providers and BCI
3. Increase timeliness and complete background checks

Opportunities and challenges

What will it take for HHS to meet the moment?

Talent

- Managing immense and **continual change**
- Workforce shortage and **talent war** with private sector for key roles:
 - Behavioral health clinicians
 - Child safety and protection case managers
 - Direct support caregivers
 - Nurses
- Our partnership with private partners for **service delivery** = their challenges are our challenges

Systems

- **Mainframe** environment
- **Data analysis** and **data modernization**
- **Re-design delivery of services** in eligibility determination, case management, provider enrollment
- **Integrate** behavioral health policy and service delivery
- OCR and Bots as **automation tools**
- Update **state lab**
- Phase 2 of **HHS integration effort**

Budget

- **Rates tied to quality** and complexity of care
- **Re-balancing investment** from institutional to non-institutional settings
- Address immediate / acute / urgent needs **without sacrificing investments** in approaches that can prevent crisis
- **Right sizing staff** to meet demand
- **Efficient operations / efficient team**

Policy

- FORWARD PROGRESS: Invest energy, talent and resources in **ongoing strategic initiatives**
- STRATEGIC PRIORITY: **Kids' health**, safety and wellbeing, and childhood obesity
- STRATEGIC PRIORITY: Update **state lab**
- STRATEGIC PRIORITY: Treatment environment at the **State Hospital**



Contact information

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