



HB1012 FTE Detail and Business Operations Detail to House Appropriations

Sara Stolt | Deputy Commissioner
Jan. 28, 2025



Health & Human Services

Our Vision

North Dakota is the healthiest state in the nation.

Our Mission

HHS fosters positive, comprehensive outcomes by promoting economic, behavioral and physical health, ensuring a holistic approach to individual and community well-being.

Our Strategic Priorities

Support the advancement of strong, stable, healthy families and communities.

Advance the foundations of well-being through access to high-quality services and supports closer to home.

Optimize disaster and epidemic response and recovery.

Advance excellence in agency infrastructure and operations.

Deliver best-in-class, customer-centered experiences.

Foster a culture of excellence where every team member has a voice, adds value and is empowered to make a difference.



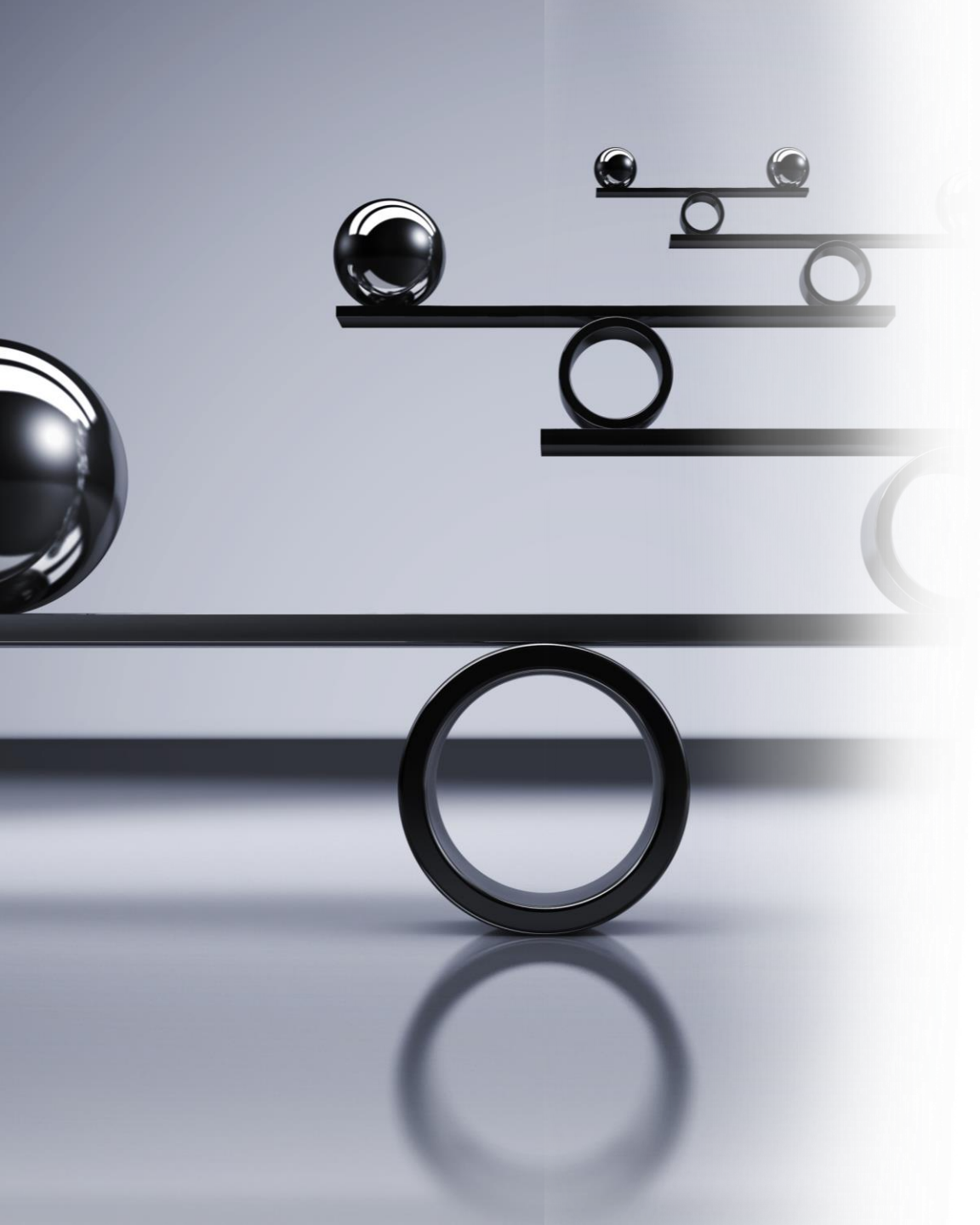
FTE Block Grant

Agency FTE Reports

5. Discuss any new positions approved for your agency for the 2023-25 biennium by the 2023 Legislative Assembly, the timing of filling the positions, amounts transferred from the OMB pool for the filled positions, and funding appropriated and the amount estimated to be spent for each position for the 2023-25 biennium.
6. Discuss employee turnover and the number of vacant positions during the 2023-25 biennium to date, the amount of savings relating to the vacant positions and employee turnover to date compared to the vacant position savings removed from your agency's budget by the 2023 Legislative Assembly, the amount of vacant position saving spent for

Terminology

- **FTE** full time equivalent position.
- **Position numbers** represent the jobs that have assigned position numbers, even if they aren't actively being filled. All open position numbers are counted in our vacancies. All positions have a unique position number.
- **Filled positions** are the actual number of positions that have people working in them today.
- **Churn** refers to turnover and salary savings that allows us to repurpose dollars to areas of emerging and critical need.



Alignment

- Legislative Council Reports
- OMB Reports
- HHS Reports

Vacancy Report Example

Position A:

- Budgeted \$200,000 for the 23-25 biennium
- Budgeted for 24 months
- Utilized 12 months of budgeted salary and benefits

Position B:

- Not budgeted for in the 23-25 biennium
- Added in June 2024 to address a critical need within a program
- Utilizing salary savings (\$100,000) from Position A to fund the position
- Accounting for this full salary in our vacancy report double counts Position A's salary
- The salary for Position B should not be accounted for on the vacancy report.

Current FTE vacancies - point in time (12-1-24)

374.63 Vacant Positions – Phases summarized as follows:

| Phase | Description | Number |
|--------|---|---------------|
| 1 | Part of current budget, position number established, job description completed and in process of being classified then posted | 109.00 |
| 2 | Position posted; actively recruiting and has not yet closed | 112.52 |
| 3 | Position posting closed; applications being reviewed and interviews scheduled | 42.9 |
| 4 | Position has been offered and offer is pending | 16 |
| 5 | Position is filled; new team member not started as of 12/1/24 | 79.5 |
| Remove | Not budgeted for in 23-25 and/or can be deleted | 11.71 |
| Freeze | Federal Hiring Freeze does not allow for filling position(s) | 3.0 |
| | TOTAL | 374.63 |

What is the HHS FTE block grant?

During the 2023 Legislative Session, lawmakers:

- Approved the HHS salary appropriation
- Removed the **total number** of FTE appropriation

RESULT: HHS is responsible for staying within our salary appropriation but now has flexibility on total number of FTEs

NOTE: Block grant includes all compensation, overtime, bonuses paid, promotional increases, health insurance premiums, etc.





Why is this important?

Historically limited by a total cap on FTEs each biennium:

- Prohibits adding necessary positions in a timely manner
- Limits repurposing positions
- Inability to be nimble in addressing staffing needs based on client acuity or need

The FTE Block Grant has allowed HHS ...



To quickly respond and hire for immediate or emerging business needs



Flexibility to support new work



To support state workforce by transitioning long-term temp employees to FTE



To address overtime and team member capacity by adding essential positions

How does it work?



Group A: Temporary converting to FTE

- Position is already working 30+ hours per week
- Anticipated to exist for more than 3 years
- Long-term funding is available (now and in future)
- Prioritized within established goals of HHS
- Complete SFN 50



Group B: Refilling basic vacancies

- Natural turnover
- Positions that are being filled with the same role as the previous incumbent
- Repurpose existing vacant position (1.0 FTE)
- Positions must be currently funded in the division's salary budget
- Hiring can occur within HR-established vacancy thresholds
- Complete SFN 50



Group C: Short-term needs

- Short-term
- Less than 720 hours (emergency status)
- Interns, summer students, co-op
- Position is budgeted for or sufficient rollup exists to cover cost
- Prioritized within established goals of HHS
- Complete SFN 50



Group D: Requesting New FTE

- New FTE requests
- Long-term full-time temp request
- Repurposing more than 1.0 existing FTE
- Prioritized based on identified goals of HHS
- Reviewed for approval by a committee including Operations, Program, Finance, HR and Commissioner.
- Established threshold for turnover/vacancy exists for each operations, direct service and program

EXECUTIVE DIRECTOR APPROVAL

COMMITTEE APPROVAL

Example of Repurposing Position with Block Grant

- A full time FTE with benefits is available in a rural city in ND. The position has been posted twice with no candidates applying. Historically we would have limited options in how to address this.
- With the block grant, we can explore two college students with alternate schedules who might be each interested in 20 hours per week. They choose to remain on their parents' health insurance.
- We are then able to hire them at an hourly rate, no benefits are paid out, and the client is still receiving the service locally. We have saved ourselves the cost of health insurance and not utilized an FTE, but utilized the block grant to be creative in filling the role.
- **This FTE can now be utilized for a different programmatic need as long as budgeted dollars still exist.**

Salary appropriation for 2023-2025 Biennium

- Total HHS Salary + Benefits = \$551,714,842

NOTE: Block grant includes all compensation, overtime, promotional increases, health insurance premiums, bonuses, etc.

Timeline of FTE

23-25 Session

Beginning:
2475.83 FTE
+ 53 Temp to FTE
+ 53 New FTE

2581.83 Ending FTE*

Beginning of Block Grant + FTE Committee July 2023-Present

- 50 long-term vacancies within the Behavioral Health Division were repurposed to fill new needs within Behavioral Health.
- 50 additional long-term temps were transferred to FTE
- Approved 92.5 new FTE, which are in various phases of being filled
- Approved 56 new FTE in Behavioral Health

Current State – As of 12/1/24

- 374.63 Vacant FTES
- All requests are reviewed by the FTE committee for need and budget
- HHS churn (turnover) allows us to be flexible in filling positions and utilize the unspent salary budget
- Current filled positions is under 2581.83

*While the appropriation for the 107 (53.5 plus 53.5) new FTEs was added to the budget bill, the actual number of FTEs were not added because of the conversion to the FTE block grant for HHS.

Budget review to support FTE pool process

Process to reconcile the headcount with the dollars being spent:

- Actual Expenditures analyzed month by HHS leadership
- Compared to budgets for each section and by HHS as a whole
- Projections are established and then modified by trends over the biennium
- Finance reports are available by the fourth week of every month
- Section Director reviews monthly with Finance team accountant





Detailed FTE Reports

FTE by the Numbers

1 - Vacancy Report

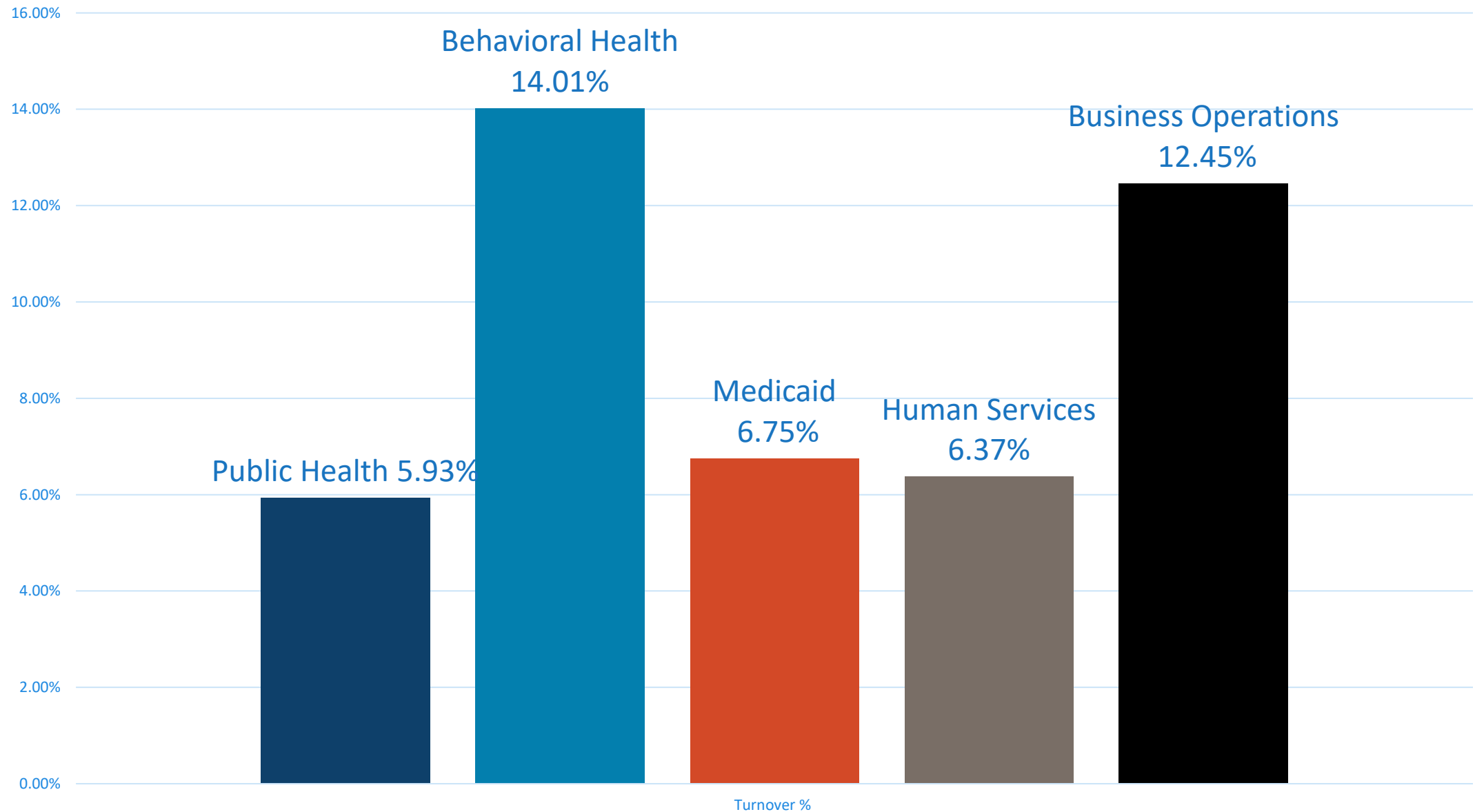
2- Vacancies by Division

3 - Conversion of Temporary to FTE

4 -Reconciliation Report

5 – Repurposing Positions within BHD

ND Department of Health & Human Services Turnover 2024



Bonuses + Tuition Assistance 7/1/2023-12/31/2024

| Bonus Type | Amount |
|-------------|--------------|
| Performance | 769,500.00 |
| Recruitment | 1,296,972.75 |
| Referral | 116,199.98 |
| Retention | 1,518,789.16 |
| Grand Total | 3,701,461.89 |

Tuition Assistance \$307,461.78

Salary Appropriation Reports

- 23-25 Legislative Base Budget
- 23-25 Expenditures
- 25-27 Budget Request

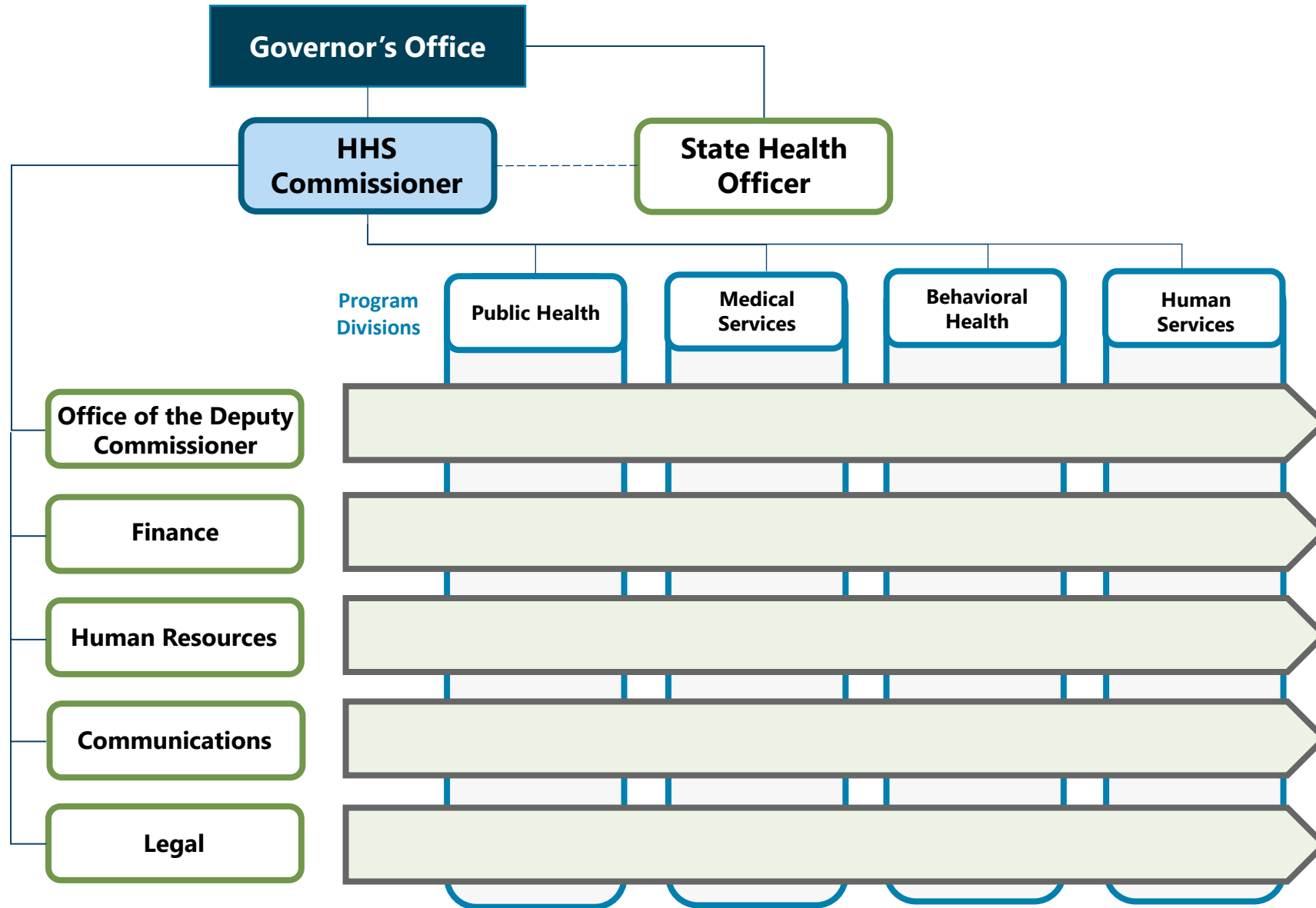
FTE Recap

1. HHS has never exceeded our salary appropriation nor exceeded the 23-25 FTE allocation.
2. The vacancy report provided by Legislative Council double counts salaries giving an inaccurate salary rollup total.
3. HHS went through a rigorous process to build out FTE block grant plan that was vetted with OMB and the Governor's Office.
4. The flexibility of this block grant has made a significant impact on our ability to serve North Dakotans



Business Operations

Operations Divisions model supports core business functions across HHS



The Foundation for Success

Operations

- Strong hiring and retention practices
- Serve the employee life cycle
- Sound financial management
- Essential IT Systems
- Safe facilities and spaces
- Legal counsel and support
- Core communications

Program + Policy



Direct Services

Benefits + Supports

"A company can seize extra-ordinary opportunities only if it is very good at the ordinary operations." - Marcel Telles

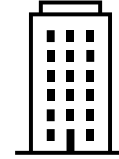
Drive Quality, Efficiency and Effectiveness



Citizen engagement on hhs.nd.gov has double from 600k to 1.5M from 2023 to 2024.



The finance team manages over 400 funds coming into HHS and more than 4,000 contracts for providers, vendors and grantees.



Human Resources has posted 973 jobs in 2024; average applicants per post has gone up from 6.3 in 2022, to 9.6 in 2024.



The estate recovery team in legal has increased our estate recovery by 15%.

Business Operations Divisions

| Section Name | | | |
|---------------------------|------------------|----------------------|----------------|
| Position Numbers Assigned | Filled Positions | # of temporary staff | # of Vacancies |
| 187.25 | 156.05 | 14 | 31.2 |

| | |
|----------------------|------|
| Average Age | 43 |
| Avg Years of Service | 12.2 |
| Retirement Risk | 4% |

- **Office of Commissioner**
- **Office of Deputy Commissioner**
- **Finance Division**
- **Communications Division**
- **Human Resource Division**
- **Legal Division**

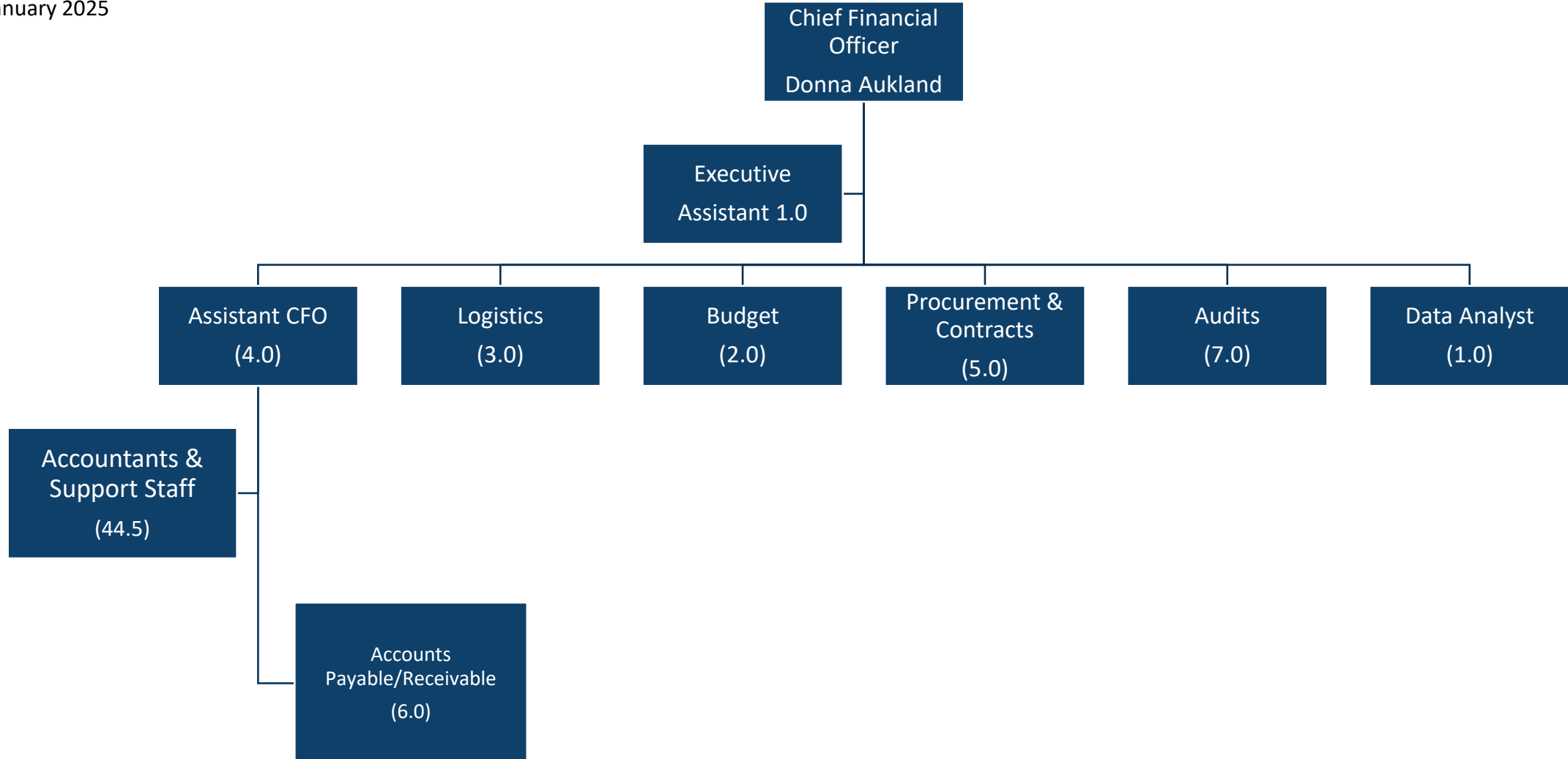


Divisional Overviews

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Be Legendary.

Health & Human Services

ND Department of Health & Human Services Finance Division



Finance Opportunities

- Procurement | Contract Governance
- Audit Governance
- Responsible Resource Management
- Grants Governance
- Digitization
- Collaboration

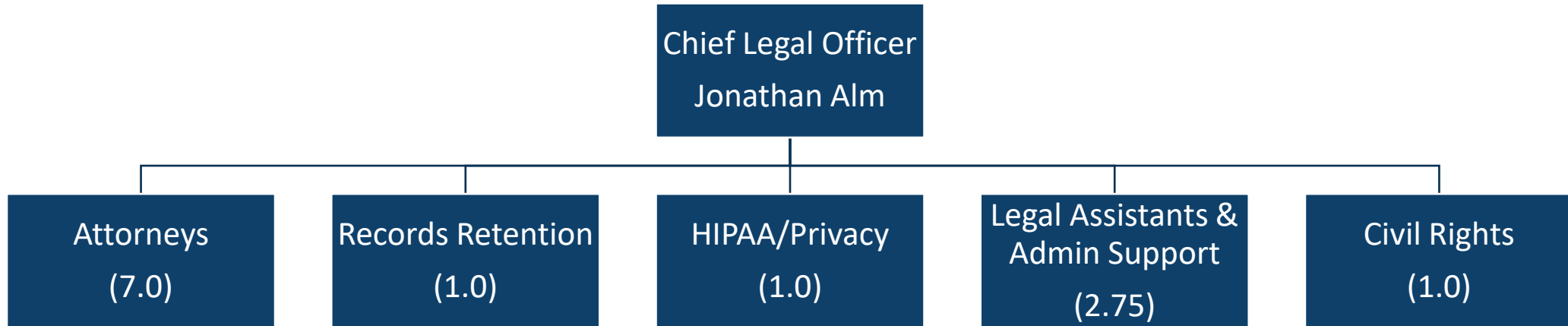


Finance Challenges

- Manual Processes
- Financial Integration Between Agencies (ongoing)
- Responsible Resource Management
- Turnover | Retirements
- Increased Workload



ND Department of Health & Human Services Legal Division



Legal Division

Restructured job duties to embed specific attorneys within the Department's divisions to:

- Increase response times back to Department staff, which translate into faster responses back to applicants, recipients, and our community partners;
- Create subject matter experts for each division to rely upon;
- Reduce involvement of direct care staff being involved in legal matters; and
- Be available to our legal community partners.

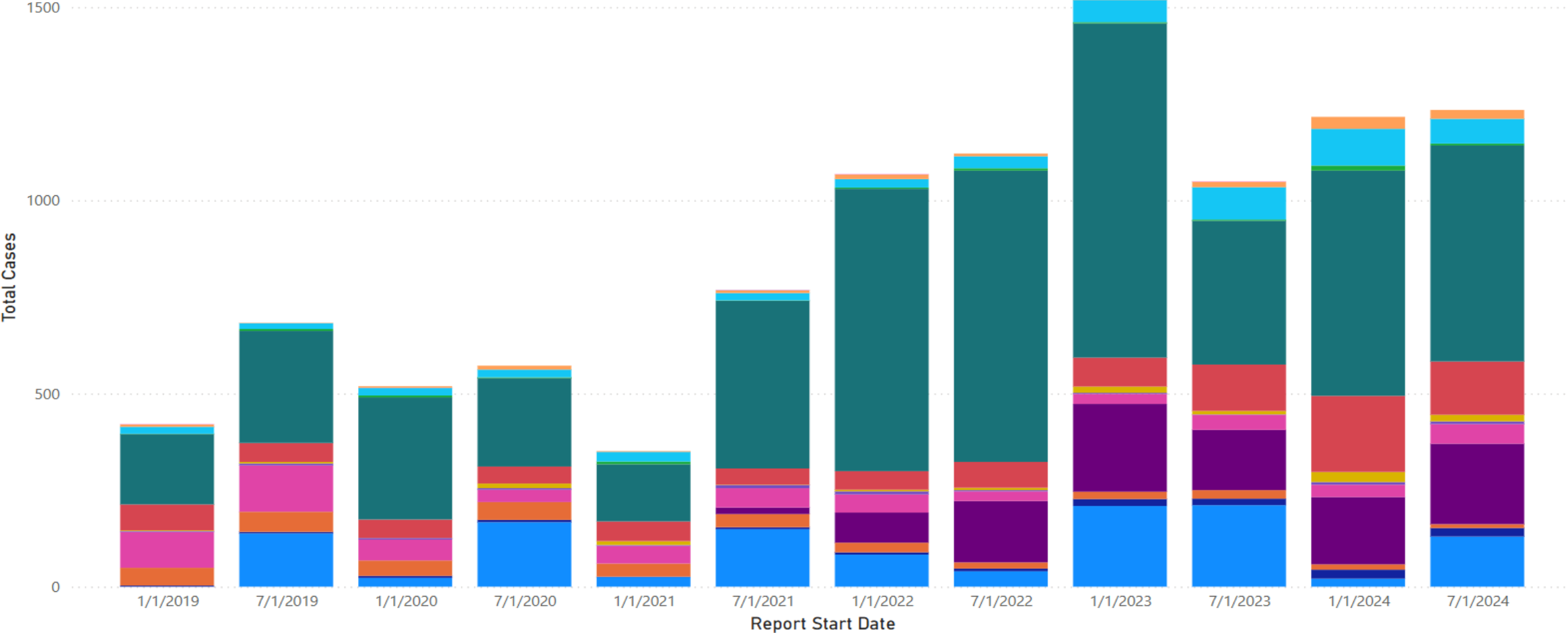


Legal Division – Challenges

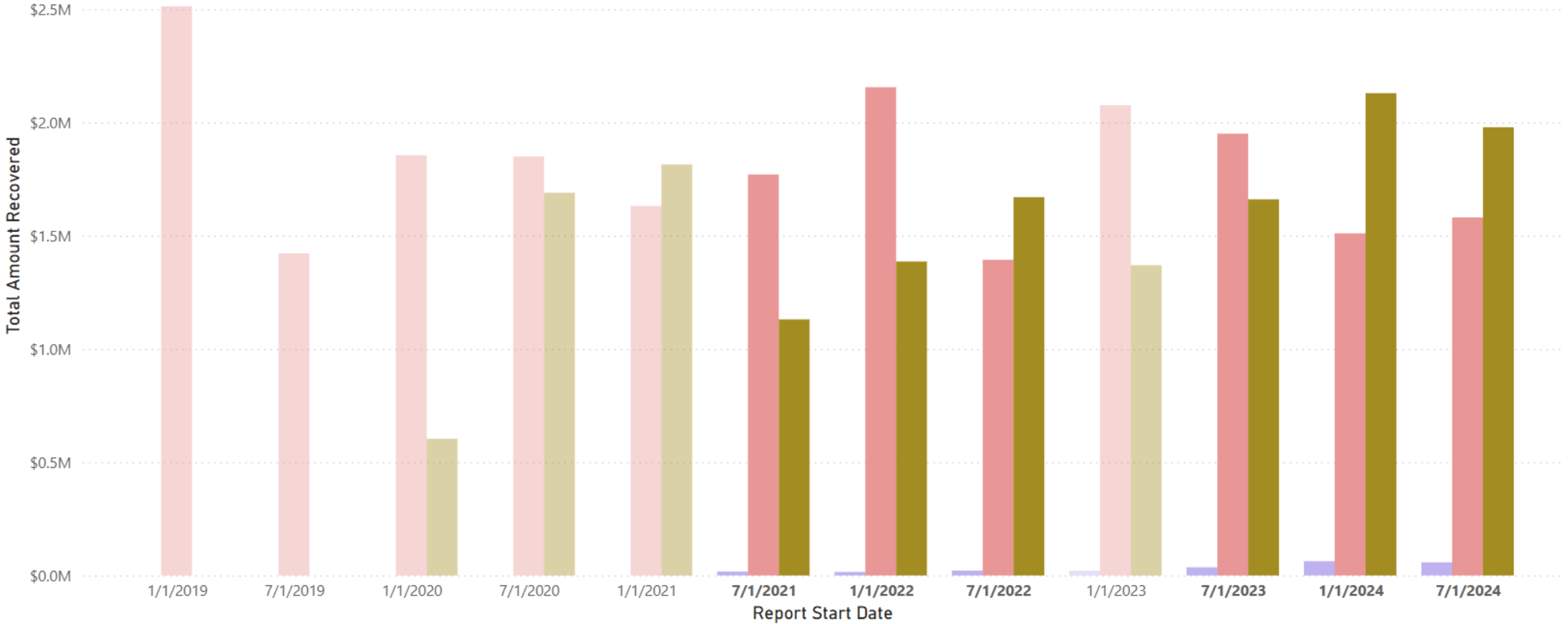
- Increase in workload due to changes to federal and state law and regulations, new programs, or increase in appropriation to provide additional services and supports.
- Increase in the number of appeals, intentional program violations, and trust reviews.
- Finding legal solutions to address the ability to provide services or assistance to individuals with more complex needs.



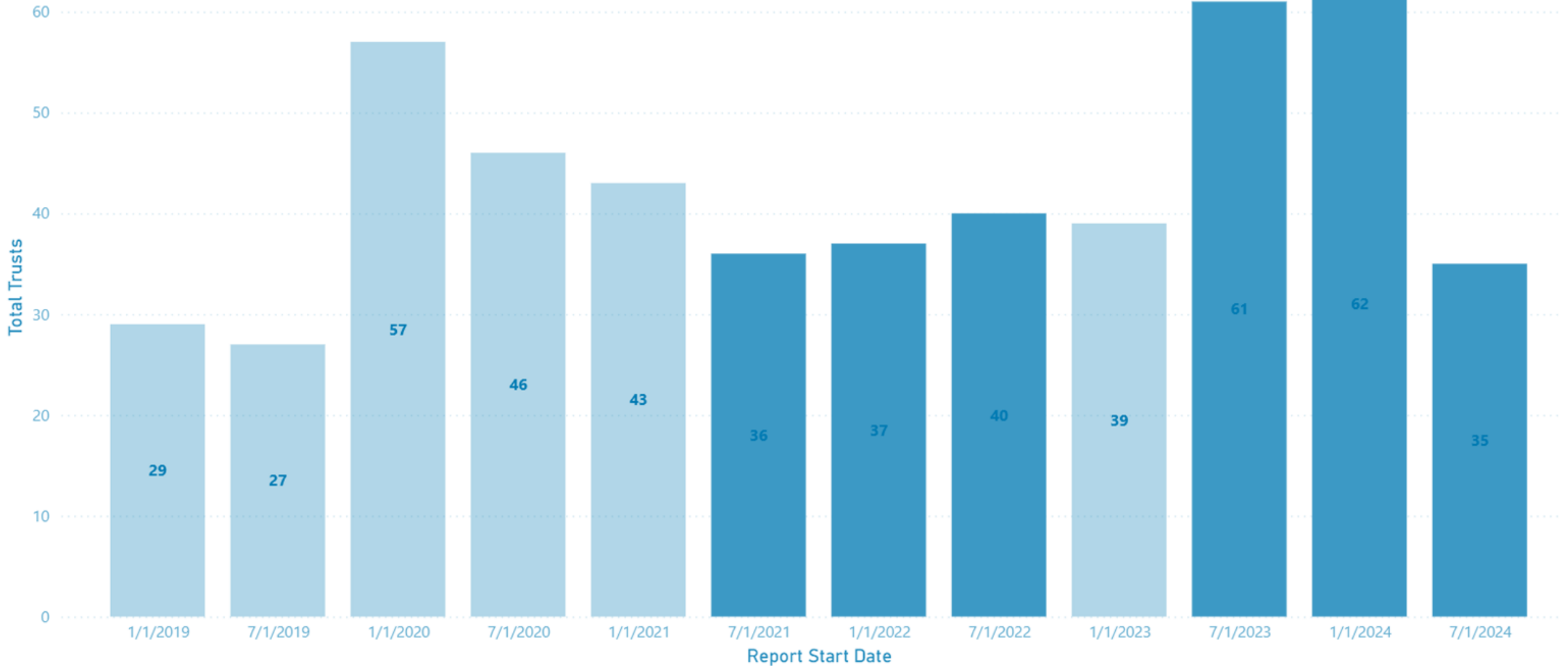
Appeals and Intentional Program Violations



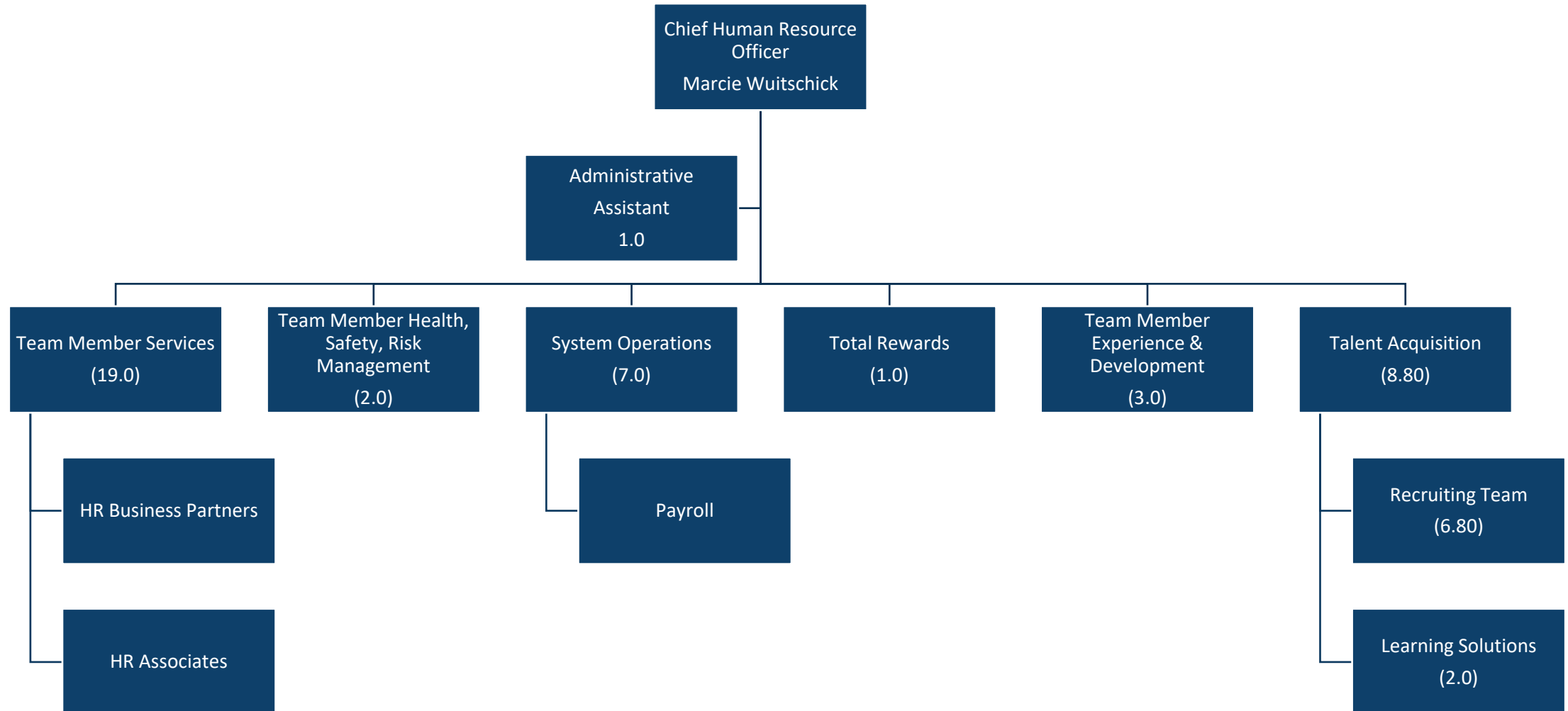
Total Amount Recovered Estate Recovery



Trust Reviews for Eligibility Purposes



ND Department of Health & Human Services Human Resource Division



The Employee Life Cycle



Human Resources Opportunities



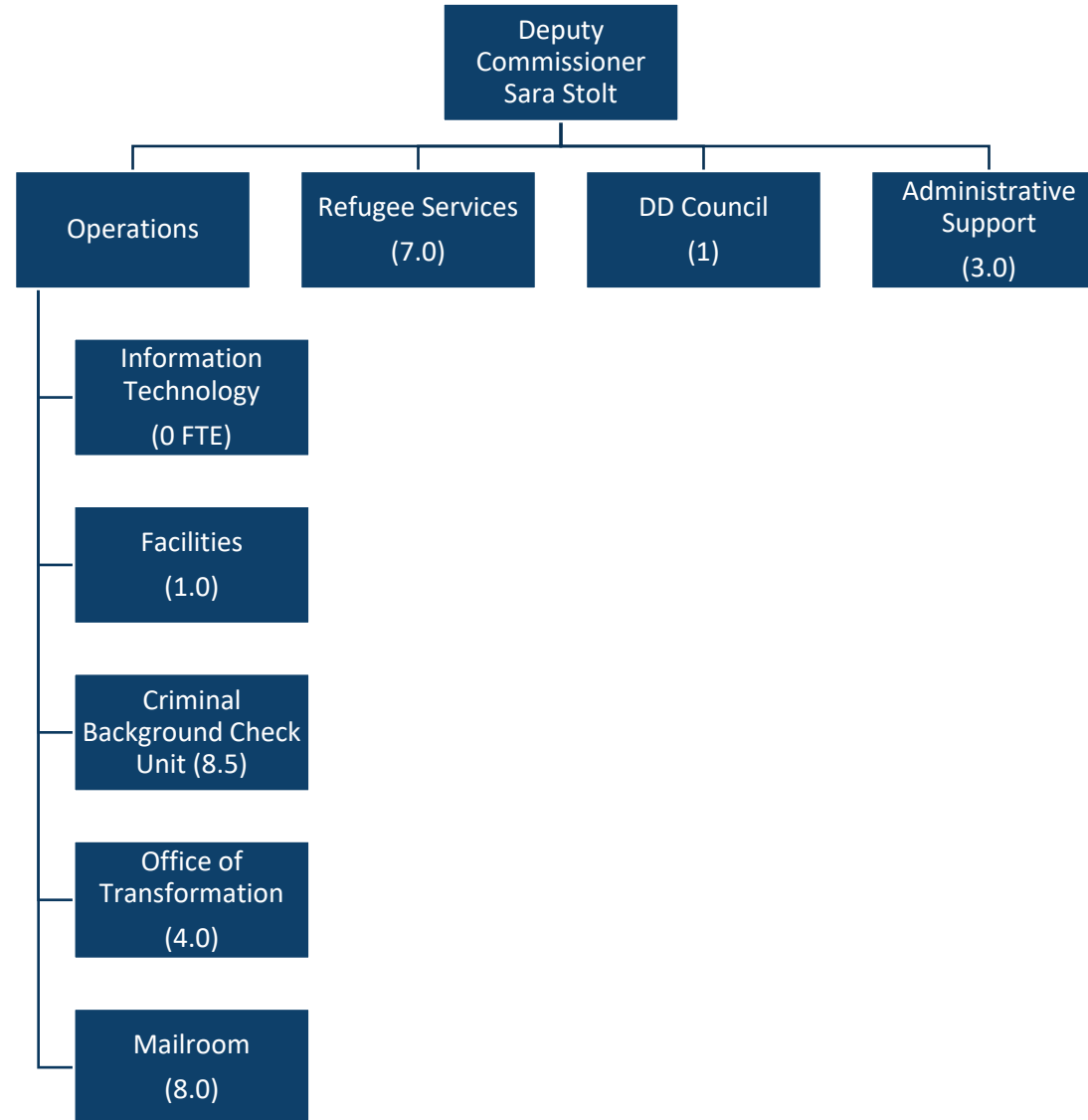
- Team Member Experience (onboarding, development, offboarding)
- Automating Standard HR Processes
- Leadership & Manager Development
- Employee Engagement

Human Resources Challenges



- Low unemployment | attracting talent
- Manual processes
- Amount of change | helping teams adapt

ND Department of Health & Human Services Office of Deputy Commissioner





IT + Project Governance

- Technology solutions support the core services HHS provides
- Align resources to support the right technology at the right time
- Retire legacy systems and the mainframe
- Establish, in collaboration with NDIT, the IT strategic direction

Office of Transformation

- Ensure successful implementation of major HHS initiatives
- Support change management, process improvement and project management across HHS





Criminal Background Check Unit

- Ensures compliance with all federal and state laws related to required background checks
- Increased timeliness and quality
- Moving to an automated solution in 2025



Facilities Management

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Health & Human Services

Leased Space Overview

- 44 Leased Spaces
- 442,250 total sq ft





Owned Space Overview

- State Hospital = 554,675 sq ft
 - 31 separate buildings
- LSCTC = 407,838 sq ft
 - 22 separate buildings
 - Tunnels = 801,253 sq ft
- SEHSC = 50,796 sq ft
- Public Health Buildings = 40,534 sq ft
 - Current State Lab
 - Morgue
 - Mobile Medical Labs (3)

One-Time Funding Requests

Retire Legacy Systems - \$10 M (\$5M Fed and \$5M SIIF)

Other Bills Impact

13. Discuss any other bills being considered by the Legislative Assembly and their potential budgetary impact on your agency.

See Report

Decision Package Detail

By Ongoing, One-Time and Funding Source

HHS OPERATIONS

- Operational underfund
\$6,950,000;
 - ongoing
 - General;
 - \$6,950,000

HHS OPERATIONS

- FTE Block Grant
Request
\$9,842,126;
 - ongoing
 - General;
 - \$9,842,126

Decision Package Detail

By Ongoing, One-Time and Funding Source

HHS OPERATIONS

- Office of Administrative Hearings and Attorney General rate increase
\$190,590;
 - ongoing
 - General;
 - \$190,590

IT EXISTING

- IT Contractual inflationary increase – cost to continue
\$20,730,88;
 - ongoing
 - General;
 - \$20,730,788

Decision Package Detail

By Ongoing, One-Time and Funding Source

IT EXISTING

- NDIT Rate increases -
Cost to Continue
\$4,012,147;
 - ongoing
 - General;
 - \$4,012,147

IT EXISTING

- Retire Technical debt
remediation (including
mainframe and legacy
systems) \$20,000,000;
 - One-time
 - General;
 - \$10,000,000
 - Federal;
 - \$5,000,000
 - Special;
 - \$5,000,000

Comparison of budgets and funding

By Budget Account Code

| DESCRIPTION | 2023-25 LEGISLATIVE BASE | 2025-27 EXECUTIVE BUDGET RECOMMENDATION | INCREASE/(DECREASE) |
|--------------------------------------|-----------------------------|---|------------------------|
| 511x Salaries - Regular | 16,433,663 | \$ 34,140,960 | \$ 17,707,297 |
| 512x Salaries - Other | 0 | \$ 9,842,126 | \$ 9,842,126 |
| 513x Salaries Temp | 419,625 | \$ 716,788 | \$ 297,163 |
| 516x Salaries Benefits | 7,742,063 | \$ 13,337,320 | \$ 5,595,257 |
| Total Salaries & Benefits | \$ 24,595,351 | \$ 58,037,194 | \$ 33,441,843 |
| 52x Travel | 935,467 | 1,495,182 | 559,715 |
| 53x Supply | 112,941 | 286,688 | 173,747 |
| 54x Postage & Printing | 2,555,049 | 2,862,909 | 307,860 |
| 55x Equipment under \$5,000 | 5,800 | 5,075 | (725) |
| 57x Insurance | 235,400 | 592,472 | 357,072 |
| 58x Rent/Leases - Bldg/Equip | 1,265,474 | 1,333,749 | 68,275 |
| 59x Repairs | 27,904 | 152,100 | 124,196 |
| 61x Professional Development | 88,494 | 157,270 | 68,776 |
| 62x Fees - Operating & Professional | (9,726,328) | 11,819,360 | 21,545,688 |
| 53x Supplies | 104,969 | 70,135 | (34,834) |
| 60x IT Expenses | 158,896,418 | 65,060,479 | (93,835,939) |
| 69x Equipment Over \$5,000 | 108,934 | - | (108,934) |
| Total Operating | \$ 154,610,522 | \$ 83,835,419 | \$ (70,775,103) |
| Total | \$ 179,205,873 | \$ 141,872,613 | \$ (37,333,260) |
| Total General | \$ 74,099,008 | \$ 102,320,395 | \$ 28,221,387 |
| Total Federal | \$ 102,033,269 | \$ 35,793,816 | \$ (66,239,453) |
| Total Other | \$ 3,073,596 | \$ 3,758,402 | \$ 684,806 |

Operating Schedule

| DESCRIPTION | 2023-25 BIENNIUM | | INCREASE/ (DECREASE) | 2025-27 EXECUTIVE BUDGET RECOMMENDATION | | | |
|--|---------------------|-----------|-------------------------|---|----------------------|---------------------|-------------------|
| | AMOUNT | | | TOTAL | GENERAL FUND | FEDERAL FUND | OTHER FUND |
| OFFICE OF COMMISSIONER | \$310,015 | \$ | 540,641 | \$850,656 | \$ 663,512 | \$ 170,131 | \$ 17,013 |
| OFFICE OF DEPUTY COMMISSIONER - CRIMINAL BACKGROUND CHECK UNIT | 409,599 | | (91,952) | 317,647 | 203,294 | 98,471 | 15,882 |
| OFFICE OF TRANSFORMATION | | | 325,227 | 325,227 | 260,182 | 58,541 | 6,505 |
| COMMUNICATIONS | 202,000 | | 48,000 | 250,000 | 197,500 | 52,500 | - |
| LEGAL | 128,571 | | 1,639,592 | 1,768,163 | 1,078,579 | 689,584 | - |
| HUMAN RESOURCES | 269,000 | | 100,028 | 369,028 | 298,913 | 70,115 | - |
| FINANCE | 86,802 | | 1,049,938 | 1,136,740 | 625,207 | 443,329 | 68,204 |
| OPERATIONAL UNDERFUND | | | | 6,801,959 | 6,801,959 | | |
| GENERAL FUND | \$ 590,515 | \$ | 9,538,631 | \$ 10,129,145 | \$ 10,129,145 | | |
| FEDERAL FUND | 759,233 | | 823,437 | 1,582,670 | | 1,582,670 | |
| OTHER FUND | 56,239 | | 51,365 | 107,604 | | | 107,604 |
| GRAND TOTAL | \$ 1,405,987 | \$ | 10,413,433 | \$ 11,819,420 | \$ 10,129,145 | \$ 1,582,670 | \$ 107,604 |

BUSINESS OPERATIONS

Information Technology

- IT Costs = \$65M
 - \$33.2M for Decision Packages approved in Exec Budget Recommendation
 - \$15.3M
 - \$9.1M related to legacy mainframe maintenance
 - \$2.2M related to Hosting costs
 - \$1.6M NDIT MOU agreement
 - \$2.0M Pass through bills/One-time setup & licensing costs
 - \$14M
 - Desktop Support, ConnectND, MS 365
 - \$2.2M
 - Telephone (MS Voice)
 - \$3M
 - Budget and Projection System annual maintenance

Grants Schedule

NOT APPLICABLE

Comparison of budget expenditures and projections

By Budget Account Code

| DESCRIPTION | 2023-25 LEGISLATIVE BASE | EXPENDED AS OF 12/31/2024 | PROJECTION THROUGH 6/30/2025 | UNDER/ (OVER) BUDGET | Explanation of Variances |
|--------------------------------------|--------------------------|---------------------------|------------------------------|-------------------------|--------------------------|
| 511x Salaries - Regular | 16,433,663 | 16,777,089 | 30,095,439 | (13,661,776) | |
| 513x Salaries Temp | 419,625 | 400,976 | 705,107 | (285,482) | |
| 514x Salaries Overtime | - | 136,142 | 146,434 | (146,434) | |
| 516x Salaries Benefits | 7,742,063 | 7,937,700 | 11,169,663 | (3,427,600) | |
| Total Salaries & Benefits | \$ 24,595,351 | \$ 25,251,907 | \$ 42,116,643 | \$ (17,521,292) | |
| 52x Travel | 935,467 | 959,277 | 1,279,244 | (343,777) | |
| 53x Supply | 112,941 | 1,279,391 | 219,703 | (106,762) | |
| 54x Postage & Printing | 2,555,049 | 2,036,400 | 2,732,801 | (177,752) | |
| 55x Equipment under \$5,000 | 5,800 | 6,864 | 8,764 | (2,964) | |
| 57x Insurance | 235,400 | 205,426 | 205,476 | 29,924 | |
| 58x Rent/Leases - Bldg/Equip | 1,265,474 | 661,115 | 985,885 | 279,589 | |
| 59x Repairs | 27,904 | 120,334 | 162,625 | (134,721) | |
| 61x Professional Development | 88,494 | 113,036 | 141,608 | (53,114) | |
| 62x Fees - Operating & Professional | (9,726,328) | 7,567,136 | 16,365,792 | (26,092,120) | |
| 53x Supplies | 104,969 | 27,534 | 116,665 | (11,696) | |
| 60x IT Expenses | 158,896,418 | 148,607,279 | 334,022,855 | (175,126,437) | |
| 69x Equipment Over \$5,000 | 108,934 | 375,895 | 413,395 | (304,461) | |
| Total Operating | \$ 154,610,522 | \$ 161,959,687 | \$ 356,654,813 | \$ (202,044,291) | |
| Total | \$ 179,205,873 | \$ 187,211,594 | \$ 398,771,456 | \$ (219,565,584) | |
| Total General | \$ 74,099,008 | \$ 78,015,244 | \$ 132,676,215 | \$ (58,577,207) | |
| Total Federal | \$ 102,033,269 | \$ 102,852,389 | \$ 223,512,348 | \$ (121,479,079) | |
| Total Other | \$ 3,073,596 | \$ 5,224,242 | \$ 42,582,894 | \$ (39,509,298) | |

BUSINESS

South Central Human Service Center earns national re-accreditation for behavioral health care excellence



"This re-accreditation highlights our commitment to delivering reliable, effective services that help individuals address their unique challenges and move forward in their lives," said Leanne Pollert, interim regional director. "We are honored to support our community with high-quality behavioral health care."

THE JAMESTOWN SUN

December 03, 2024 at 1:20 PM

The Badlands Human Service Center has been re-accredited by the COA, meeting rigorous standards for mental health and substance use care.



The Badlands Human Service Center in Dickinson earned re-accreditation from the Council on Accreditation, highlighting its excellence in behavioral health care and service delivery. iStock

person-centered care.

"This re-accreditation highlights our dedication to fostering a healing, supportive environment where individuals can thrive," Dan Cramer, statewide HSC clinical director, said.

The COA's evaluation process measures service delivery, management, and administrative functions against international standards. The Badlands HSC initially received accreditation in 2020 and achieved compliance with all fundamental standards during its 2024 review, qualifying for expedited pre-commission assessments in both instances.



Badlands Human Service Center Director Jessica Odermann speaks at a previous State of the City in February of 2022. Dickinson Press file photo

In the fiscal year ending June 30, 2024, the network of eight regional and outreach clinics provided behavioral health services to 8,810 individuals. Over 14,000 crisis interventions were delivered to more than 3,900 individuals during that period.

KX News @KXMB

West Central Human Service Center earns re-accreditation for behavioral health services



West Central Human Service Center earns re-accreditation for behavioral health services...
From kxmb.com
10:16 PM · Dec 10, 2024 · 220 Views

NORTH DAKOTA NEWS

Bismarck behavioral health center earns national re-accreditation

by: Edward Segal
Posted: Dec 3, 2024 / 05:07 PM CST
Updated: Dec 3, 2024 / 05:07 PM CST

SHARE

BISMARCK, ND (KXNET) — The West Central Human Service Center (HSC) in Bismarck has been re-accredited by the Council on Accreditation (COA) as part of the North Dakota Health and Human Services' (HHS) network of eight regional human service center behavioral health clinics.

The center earned the re-accreditation for its commitment to providing high-quality behavioral health care to members of the community, including and substance use disorder care. It also offers services which include outpatient counseling, psychiatrist care, and substance use disorder

LOCAL NEWS

West Central Human Service Center earns re-accreditation for behavioral



Communications Division

Lynn Bargmann – Chief Communications Officer

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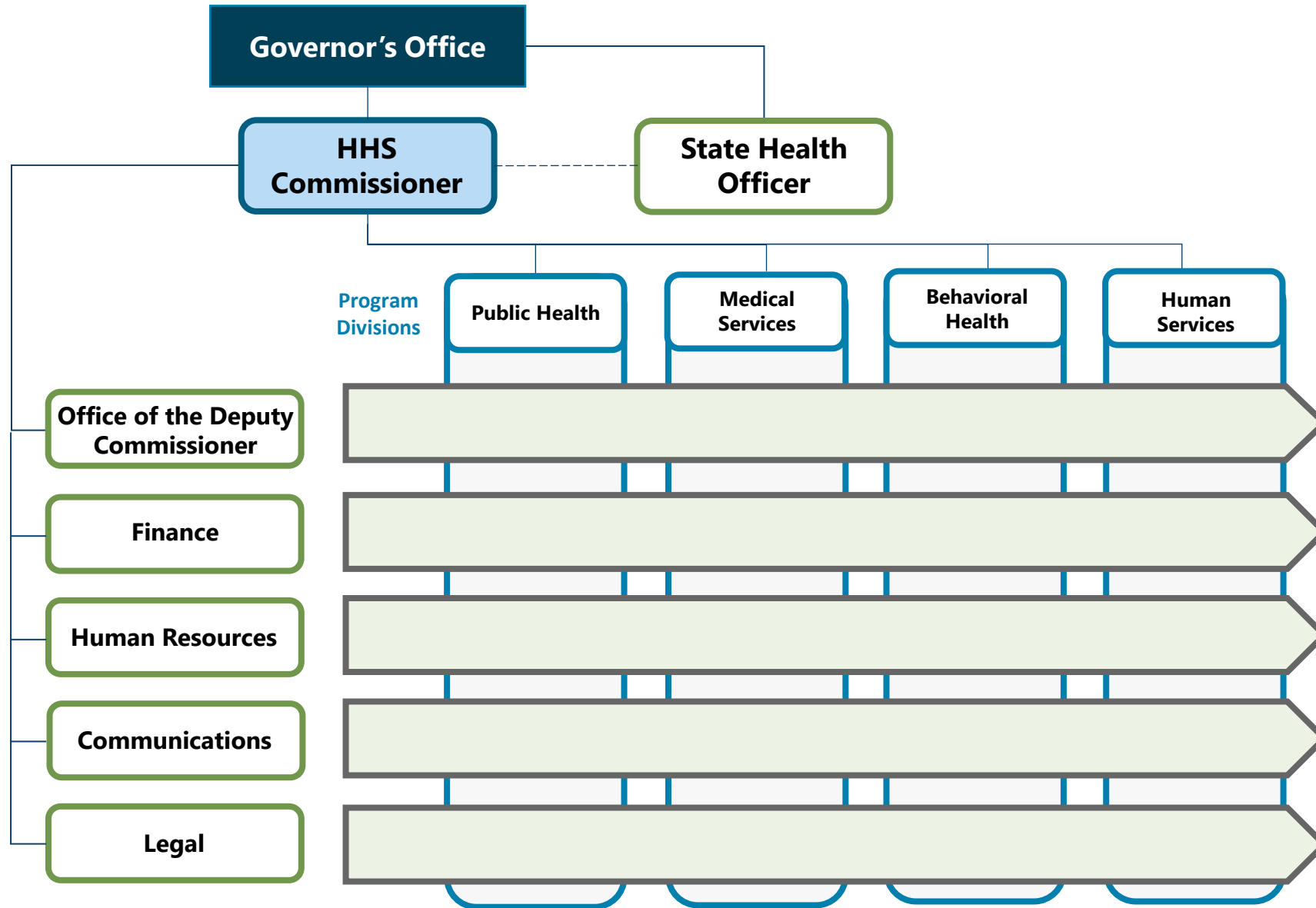
Health & Human Services



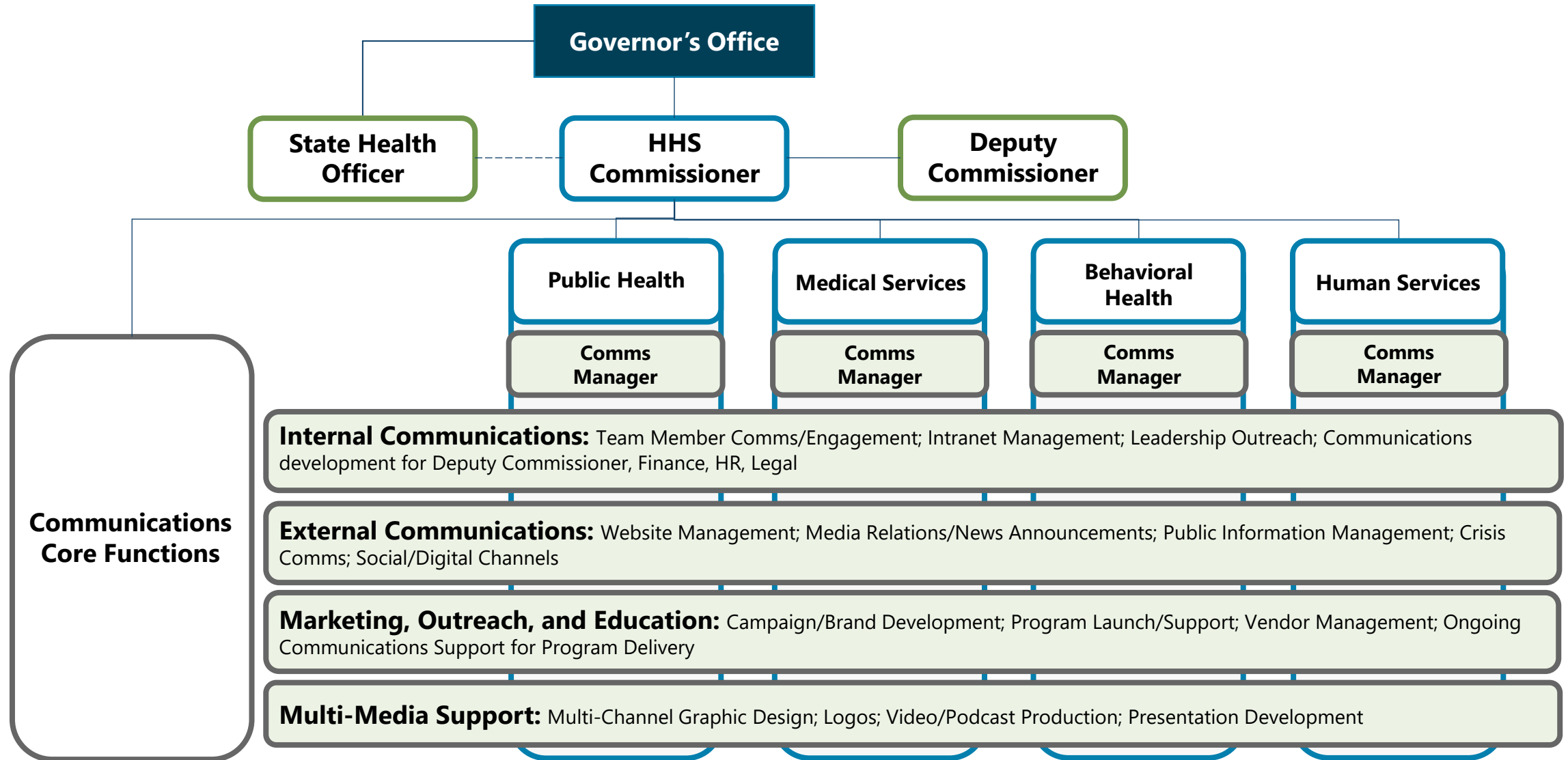
Today's focus:

- Communications Division operations model | core functions
- FTE overview and organization chart
- Key benefits of strategic communications
- Who we serve | How we collaborate | Where to improve
- Making an impact on North Dakotans
- Planning for the 2025-2027 biennium

Operations Divisions model supports core business functions across HHS



Communications Division core functions





Our Vision

North Dakota is the healthiest state in the nation.

Our Mission

HHS fosters positive, comprehensive outcomes by promoting economic, behavioral and physical health, ensuring a holistic approach to individual and community well-being.



Our Strategic Priorities

Support the advancement of strong, stable, healthy families and communities.

Advance the foundations of well-being through access to high-quality services and supports closer to home.

Optimize disaster and epidemic response and recovery.

Advance excellence in agency infrastructure and operations.

Deliver best-in-class, customer-centered experiences.

Foster a culture of excellence where every team member has a voice, adds value and is empowered to make a difference.



- FTE Overview
- Organization Chart

HHS Communications Division team member changes since last biennium

HHS Communications Division team members September 2022

- 8 FTE
 - 4 temporary team members
- = **12 total**

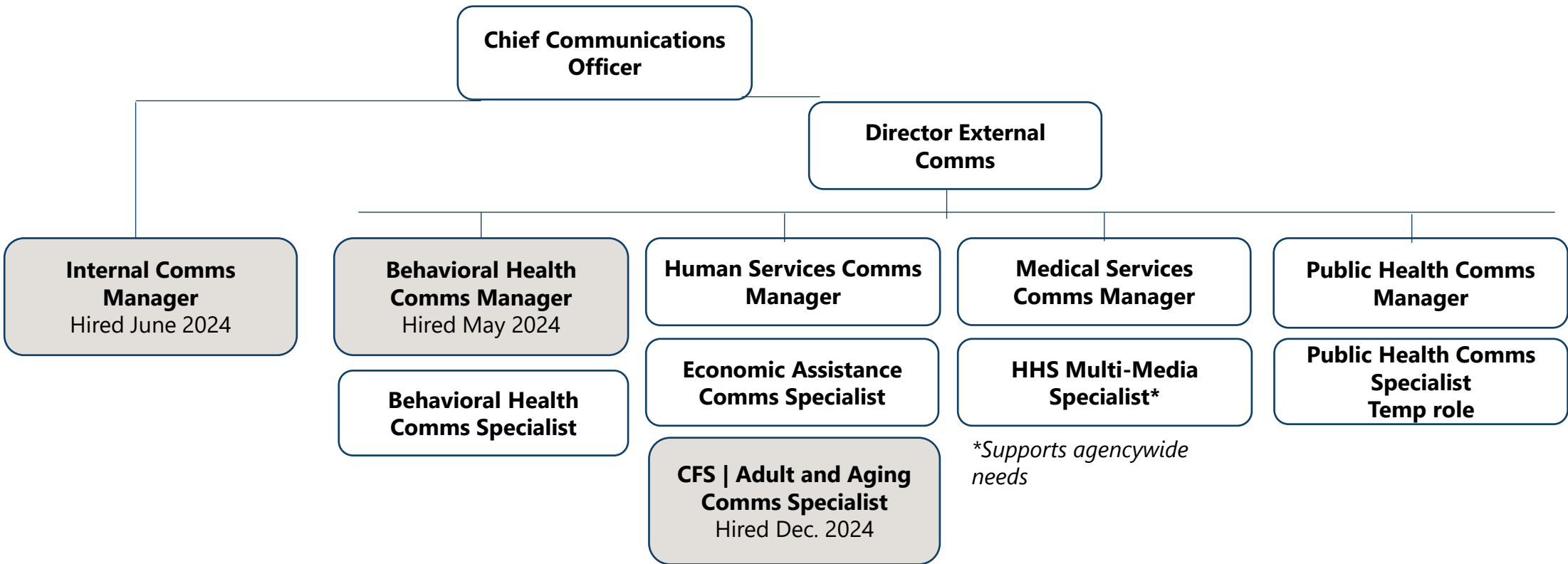
HHS Communications Division team members Today

- **11 FTE filled positions**
 - 3 FTE (not filled, in process of hiring)
- = **14 total**
-
- 1 temporary team member (*grant-funded through June 2026*)
- = **15 total**

HHS Communications Team: January 2025

11 FTE filled positions

1 Temporary team member



FTE reallocated from FTE block grant in 2024

Three FTE were reallocated from FTE block grant and onboarded to the Communications Division in 2024

Behavioral Health Communications Manager **Hired May 2024**

- Collaborate with Behavioral Health team members to develop and deploy communications plans to reach North Dakotans.
- Cross walk behavioral health programs and services into agencywide marketing collateral.
- Craft stories to communicate successful outcomes and impact on the behavioral health and well-being of North Dakotans.

Internal Communications Manager **Hired June 2024**

- Strengthen team member communications to more fully inform, mobilize and increase brand advocacy.
- Highlight team member accomplishments, best practices and success in serving North Dakotans.
- Support agencywide operations communications.
- Enhance HHS intranet (HHS Insider) and other channels.

Human Services Communications Specialist **Hired December 2024**

- Provide dedicated support for children and family services and adult and aging services sections.
- Develop content for social media and strengthen qualified service provider newsletters.
- Support the development of communications for case management redesign and new program launches.
- Develop content to strengthen citizen experience on hhs.nd.gov.

Behavioral Health and Communications Divisions: Collaborating to improve the health and well-being of North Dakotans



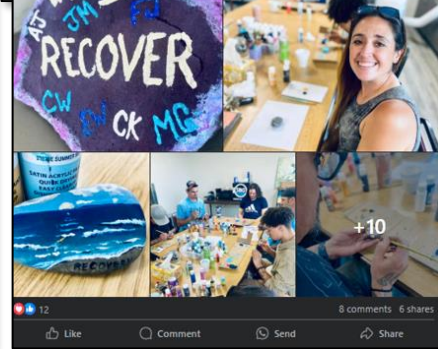
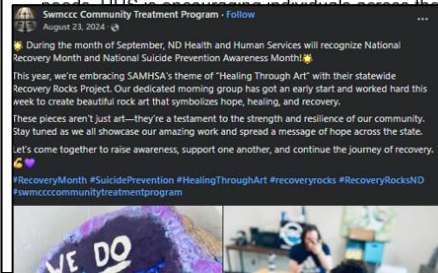
NORTH Dakota | Health & Human Services
Be Legendary.

NEWS RELEASE | FOR IMMEDIATE RELEASE | SEPTEMBER 11, 2024

VIEW THIS RELEASE ONLINE: hhs.nd.gov

Recovery Rocks ND project aims to spread hope and encouragement during National Recovery Month

BISMARCK, ND - In recognition of National Recovery Month this September, North Dakota Health and Human Services (HHS) is launching **Recovery Rocks ND**, a statewide community engagement initiative aimed at celebrating recovery and reducing the stigma around seeking help for substance use and mental health issues. HHS is encouraging individuals across the state to paint rocks with messages that reflect their personal journey or



ers to you.
loved one.
others.
RecoveryRocksND.
HHS through this form:

Partner social media posts amplify coverage

Sneak peek coming in February:
"How we deliver crisis services" story telling series

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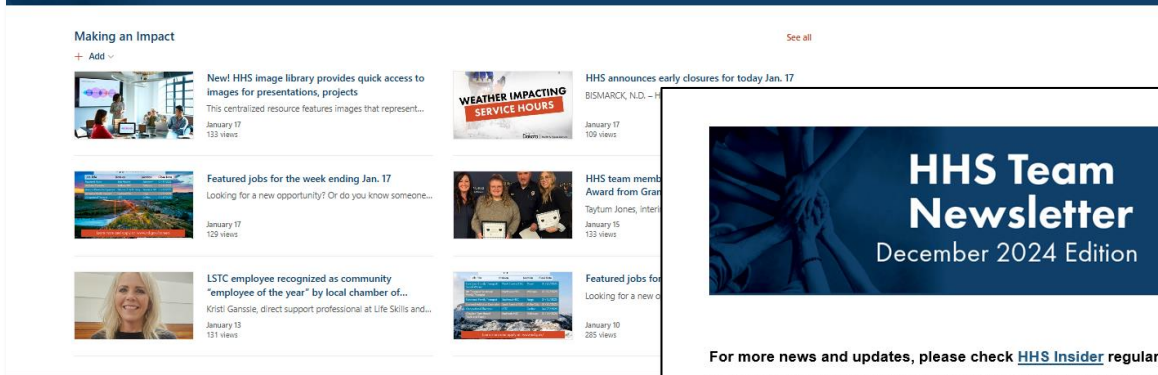
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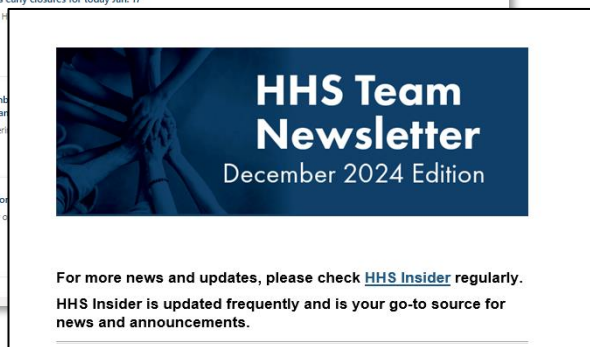
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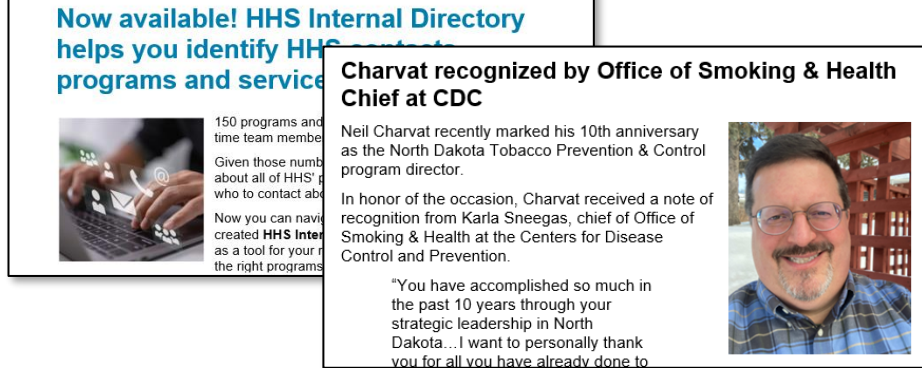
Fully informed team members are an agency's No. 1 brand advocate



HHS Insider Intranet



Monthly newsletter



Team member recognition is our most popular content

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Three FTE are in the hiring process

ND State Hospital Communications Specialist Estimate to hire: February

- Provide dedicated support to the ND State Hospital team.
- Collaborate with human resources and State Hospital teams to develop communications plans and content to drive initiatives in workforce development and team member culture.
- Manage local media relations, crisis communications and local public community engagement.
- Collaborate with State Hospital Superintendent to strengthen internal operational communications.

Human Service Zones Communications Specialist Estimate to hire: March

- Collaborate with the Director of Human Service Zone Operations and program teams to develop and strengthen communications and communications delivery structure to support our Human Service Zone partners.
- Strengthen content on HHS Insider intranet, including for key focus areas such as Medicaid, 1915i home and community-based services; basic care assistance; and child welfare.
- Develop content to strengthen citizen experience on hhs.nd.gov.

Marketing Specialist ADA Compliance | Analytics Estimate to hire: March/April

- Collaborate with legal team to ensure that hhs.nd.gov, social media, and other HHS communications meet Americans with Disabilities Act (ADA) compliance requirements.
- Track, analyze and report on communications metrics to help inform decisions and more fully optimize communications performance in serving North Dakotans.
- Ensure positive citizen experience on hhs.nd.gov in collaboration with NDIT.



Our Vision

North Dakota is the healthiest state in the nation.

Our Mission

HHS fosters positive, comprehensive outcomes by promoting economic, behavioral and physical health, ensuring a holistic approach to individual and community well-being.



Our Strategic Priorities

Support the advancement of strong, stable, healthy families and communities.

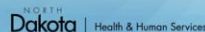
Advance the foundations of well-being through access to high-quality services and supports closer to home.

Optimize disaster and epidemic response and recovery.

Advance excellence in agency infrastructure and operations.

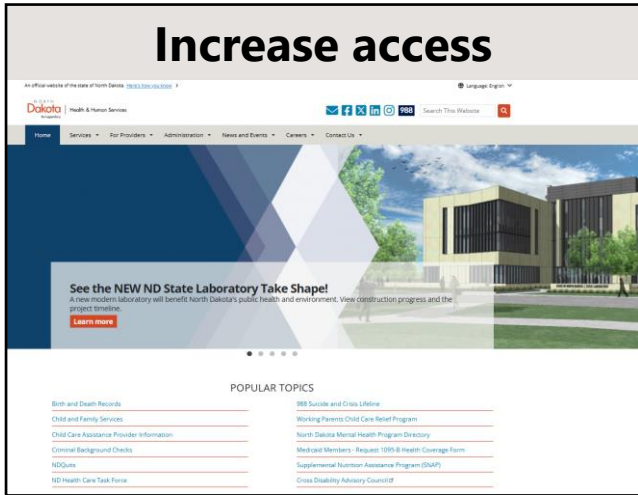
Deliver best-in-class, customer-centered experiences.

Foster a culture of excellence where every team member has a voice, adds value and is empowered to make a difference.

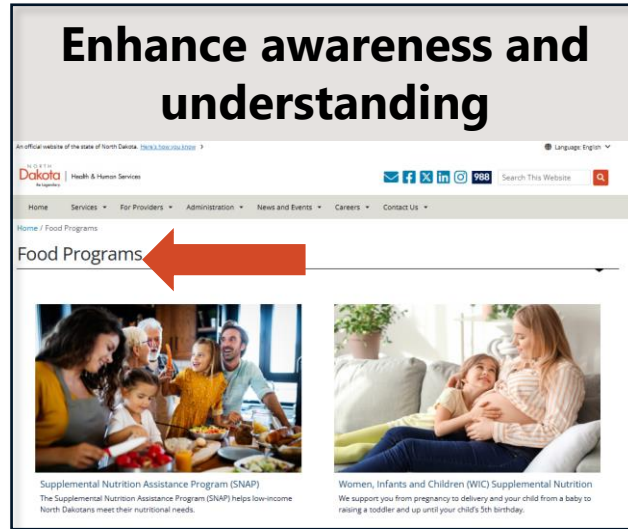


- **Benefits of strategic communications planning | collaboration**
- **Who we serve**
- **How we collaborate**
- **Where to improve**

Strong communications planning and collaboration benefits North Dakotans



Standalone websites integrated to one welcome door of service at **hhs.nd.gov**



SNAP and WIC promoted in **citizen-focused language** as food programs



Clear action steps



Embed in standard operations

Effective communications produce outcomes and measurable returns for HHS

EVERY PERSON HAS A STORY
Every story has a purpose.

We wake up every day, with a shared goal:
To make North Dakota the healthiest state, a place where individuals and families have the opportunity to succeed and build meaningful lives in thriving communities. Explore with us how our work shapes the economic, physical, and behavioral health of North Dakotans.

Featured Content

- Vocational Rehabilitation: Lori Davidson overcomes hearing loss to remain in the workforce
- Nursing Facility Incentive Program: New Salem nursing facility invests in residents' health and well-being
- 988 Lifeline: Construction supervisor turns to 988 Lifeline to learn how to support employee mental health
- Child Passenger Safety: VIDEO: Bitzan family recounts how seat belts and child restraints save lives
- Vocational Rehabilitation: Northwest Auto Body meets workforce needs with inclusive team
- Vocational Rehabilitation: Fargo's Marcy Peterson thrives despite vision loss
- Nursing Facility Incentive Program: Grand Forks nursing facility residents benefit from care team collaboration and communication
- Community Certified Behavioral Health Clinics: VIDEO: Find out about the process of Human Service Centers working to become CCBHCs and what it means for North Dakotans.
- Nursing Facility Incentive Program: Parkside Lutheran Home improves lives and reduces resident falls

[MORE STORIES](#)

Story telling creates memorable information that points North Dakotans to HHS programs and services.

Metrics & Analytics (Sept. 1-30, 2024)

Website traffic
495K monthly visits to HHS.ND.gov; 169K unique users

Page ranking of top 50 HHS webpages

- | Providers | General population | Member Engagement |
|---|---|--|
| <ul style="list-style-type: none"> #1 – Fraud and Abuse #26 – Provider landing page #31 – Manuals guidelines | <ul style="list-style-type: none"> #9 – ND Medicaid landing page | <ul style="list-style-type: none"> #63 – Engagement page #163 – September member |

Metrics & Analytics (Oct. 25, 2024)

Social Media

Nursing Facility Incentive Program
Woodside Village impact story

Facebook
Engagement: 27 interactions (Rank No. 7 in last month)

LinkedIn
Engagement: 3 likes/2 reshares

Governor's weekly newsletter

ND LTC newsletter

HHS Internal newsletter



Monthly | Quarterly communications performance updates

Our team provides communications support for HHS and North Dakotans

More than 150 programs and services

- Adult and Aging Services
- Behavioral Health Clinics
- Behavioral Health Policy
- Child Support
- Children and Family Services
- Criminal Background Check Unit
- Intellectual and Developmental Disabilities
- Disability Determination Services
- Disease Control and Forensic Pathology
- Early Childhood
- Economic Assistance
- Health Response and Licensure
- Health Statistics and Performance
- Healthy and Safe Communities
- Human Service Zone Operations
- Laboratory Services
- Life Skills and Transition Center
- Medicaid
- Medical Marijuana
- Ruth Meiers Adolescent Center
- State Council on Developmental Disabilities
- State Hospital
- Office of Refugee Services
- Vocational Rehabilitation

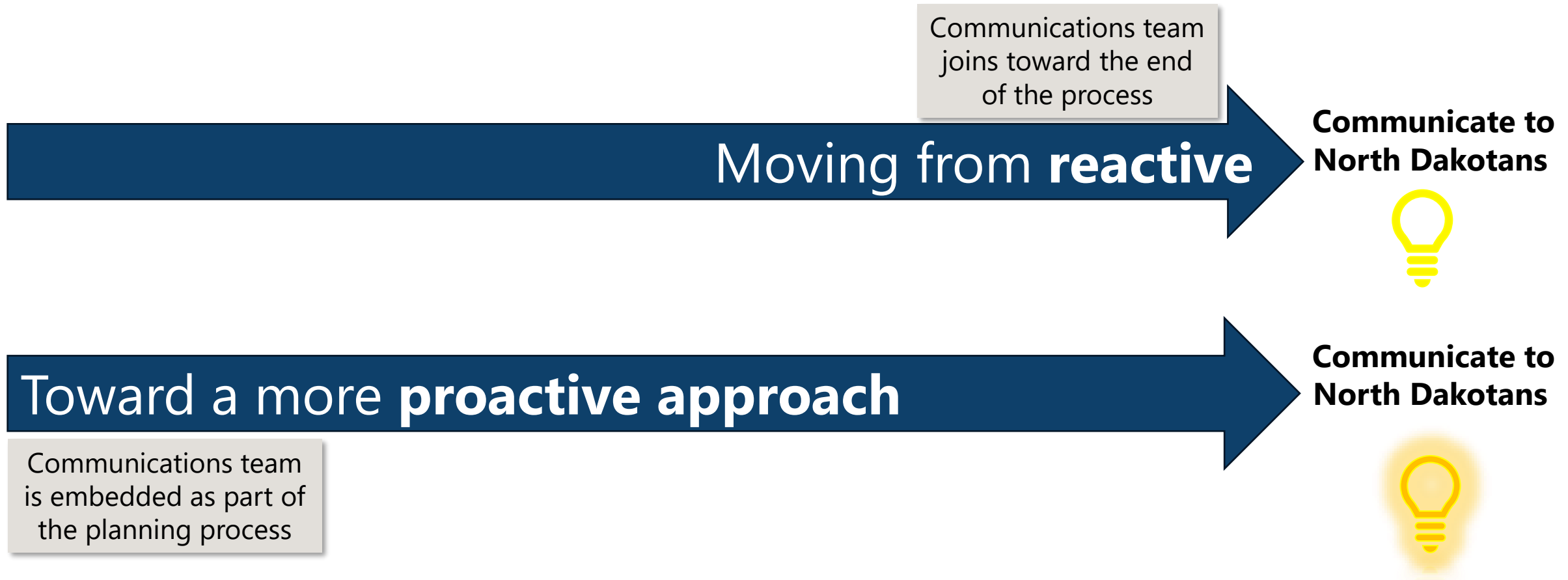


Over the past two years, we've focused on:

- Moving from reactive toward a more proactive communications approach; and
- Prioritizing our resources to core services and critical needs in collaboration with program teams.

Timely collaboration is the key to a successful communication strategy

The agency has been transitioning from reactive toward more proactive engagement strategies





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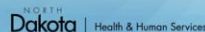
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Where is this working well?



Proactive communications planning and collaboration with Medicaid team put information into the hands of North Dakotans

Medicaid Members: Update your contact information

ND Medicaid may need to contact you to see if you qualify for coverage. Enrolling in Medicaid positively impacts you and your community. Here are **THREE actions** to take to prepare.

- Make sure your contact information is correct.
- Check your mail.
- Complete your renewal form (if you get one).

Medicaid members. It's renewal time. Take Action!

Learn more!

#StayCoveredND

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Stay Covered ND Medicaid Redetermination Campaign

- One-year campaign
- Supported the redetermination of more than **130,000 Medicaid participants**
- Leveraged partners and providers as critical communications touchpoints
- Tested text messaging as a way to reach North Dakotans – now adopted as a standard operation.

Cross walking HHS programs within Medicaid communications boosts awareness of resources for other health and well-being needs



Medicaid Member E-Newsletter

November 2024

Medicaid member newsletter

Get the most from ND Medicaid by reading about our seasonal reminders for staying healthy, resources for Together, we can make North Dakota the healthiest s

This month's issue will help you prepare for the winter sharing ways you can get involved in shaping your he

Support from the 988 Suicide Crisis Lifeline in North Da



The 988 Suicide and Crisis support for individuals in c

If you or someone you know is in crisis, call 988 or chat at 988lifeline.org.

Get ready to stay warm

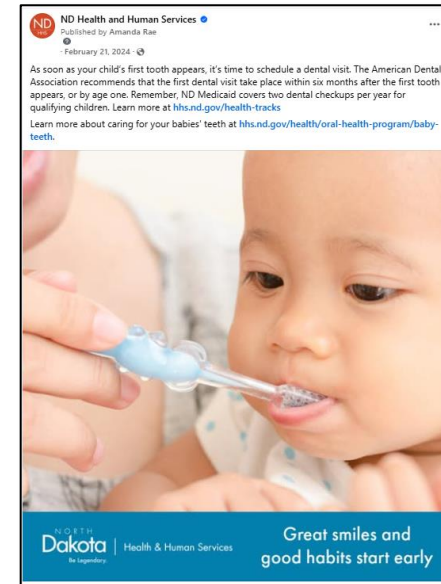


The Low Income Home Energy Assistance Program (LIHEAP) helps eligible families pay for heating and preparing their homes for cold weather.

You may qualify for LIHEAP based on your household income and expenses.

[See how to apply for LIHEAP](#)

Social media



Medicaid and oral health programs featured together during Children's Dental Health Month

Increasing well-child visits: Medicaid Health Tracks seventh-year birthday card

Early claims data indicates increase in scheduled well-child visits for this age group.

Celebrate your child's birthday by scheduling their ND Medicaid Health Tracks well-child check – free for most families – with your doctor or other trusted health care provider.

WHY?
These preventive visits make sure your child is healthy and growing well. You can also get them caught up on routine immunizations and ask questions about their health.

What to expect at your child's visit:

- Complete physical exam
- Dental check
- Vision and hearing tests
- Developmental and social/emotional tests
- Health screenings and more



HAPPY BIRTHDAY!!

Give your child the gift of wellness!

Open to learn more 



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Scan with your phone's camera for tips on how to keep your child healthy and safe all year long or visit HHS.ND.GOV/HAPPY-BIRTHDAY

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What are we planning for now?

- The **refresh and relaunch of hhs.nd.gov**
- Department of Justice **Americans with Disability Act (ADA) compliance requirements taking effect April 2026**. We must meet legal requirements for all government communications including websites, enrollment portals, social media and beyond.
- The opening of the **new ND State Lab**
- Transition of Human Service Centers to **Behavioral Health Clinics**
- Communications enhancements for **human service zones and local public health units**
- Strengthened **media engagement**
- Informed decisions with **analytics**



[Learn More at HHS.ND.GOV](https://www.hhs.nd.gov)



Contact Information

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