



Northern Valley Human Service Zone

HB1012 Overview – Human Service Zone Operations

House Appropriations | Human Resources Division
Representative Jon Nelson, Chairman

January 30, 2025, Kristen Hasbargen | Director, Human Service Zone Operations

NORTH
Dakota
Be Legendary.

Health & Human Services

Human Service Zone Purpose and ND Century Code Reference(s)

In order to provide optimum service, reduce program costs, and benefit recipients of human services within this state, counties shall combine and consolidate their county agencies into human service zones in the manner provided in this chapter.

Chapter	Chapter Name
50-01.1	Human Service Zones
50-35	State-Funded Human Services
50-06	Department of Human Services



Who we are and what we do



Zone Ops Team

- Kristen Hasbargen
- Jason Coffey, Fiscal
- Alicia Baumann, HR
- Joelle Hammer, Fiscal
- Jessica Thomasson



Our role

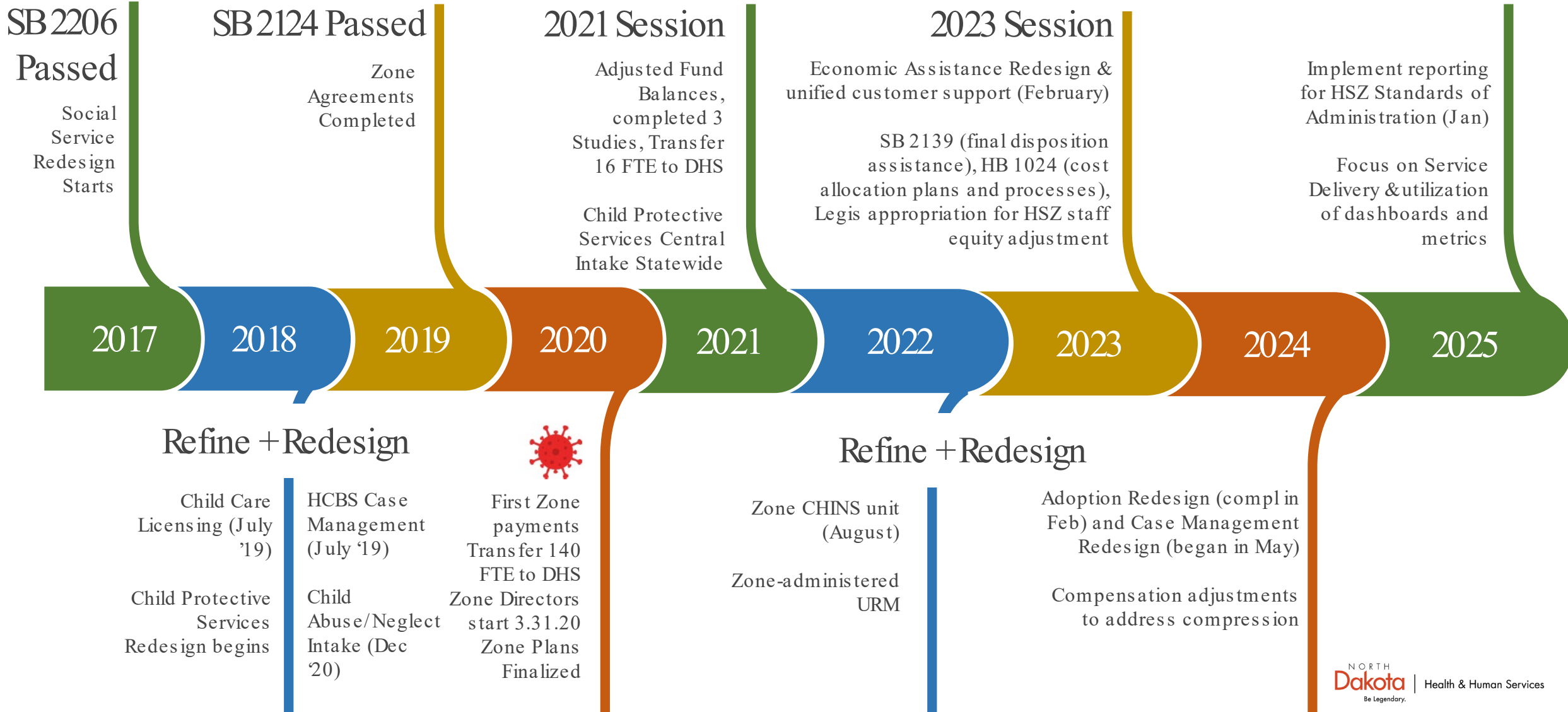
- Serve as liaison between Zones, Zone Boards, and HHS, including collaborative budget work
- Provide directives, leadership, mentoring and technical assistance to Zones, Zone directors, and HSZ boards
- Mediate between Zones to support function and capacity across system
- Collaborate on visioning, evaluating and solution identifying of services delivered by Zones.



Partners

- Human Service Zone Directors
- HHS Program and Policy (Children and Family Services, Economic Assistance, Legal and Medical Services)
- HSZ Board members and County Officials (Commissioners, Auditors, State's Attorneys)

ND Human Service Zone Implementation Continues



Social Service Redesign set the stage for Counties and the State to work together to serve North Dakotans through the Human Service Zone structure

- Standardization
- Consistency
- Shared services + workload
- Increased access and resources for clients
- Decreased multi-function jobs and allowed for specialization/expertise – reduced # of hats
- Clear program performance measurements
- Increased state collaboration + oversight
- Property Tax Relief

	Host County	Zone	HHS
Employer	✘		
Benefits	✘		
HR Policy Manual		✘	✘
HP Policy Addendums - Submitted by Zone/ DHS Approval		✘	
Merit System Requirements			✘
Office Closure	✘	✘	
Supervision of Staff		✘	
Mileage/Reimbursement	✘		
Bonuses (Performance, Retention, etc,...)		✘	✘
Programmatic Policy			✘

What does it mean to work together?

Human Service Zone Board Role



- Serve as an Advisory Board
- Representative of those served by the Zones
- Co-manage Zone Director Performance, Hiring and Termination

What does it mean to work together?

Host County Role



- State's Attorney (employee issues, child welfare, contracts)
- Host County Employer
- Host County Auditor
- Payroll + Benefit administration
- Retirement Provider
- Physical Space
- HR Support (varies by Zone)
- EAP Provider (if offered)

What does it mean to work together?

What it means to be a Zone Employee



HR Policies

- The Zone HR Policy Manual was created in July of 2020 with HHS and Zone representation
- All of the policies are based on Admin Code, Best Practice or State/Federal Laws
- The Zones must follow the established Zone HR Policy Manual, but each Zone has the ability to create addendums (changes) to certain areas of the policy manual
- Example: Dress Code, Weather Related Closures, Benefits
- The Host County determines office closures related to weather or other incidents
- Telecommute workers are required to work when the office is closed due to weather related or other closures

What does it mean to work together?

FTE Committee (HR)



Hiring

- SB 2124 directed: "The department of health and human services shall develop a process to review a request from a human service zone for any proposed increase in staff."
- Zones assisted in development of both process and group composition. The committee consists of 4 Zone Directors and 4 members of the HHS Zone Team.
- Salary offers need approval from FTE committee only if above midpoint of salary range.
- Committee meets twice per week.
- This group reviews all FTE requests, salary increases, and temporary hires.

What does it mean to work together?

HHS/State Role

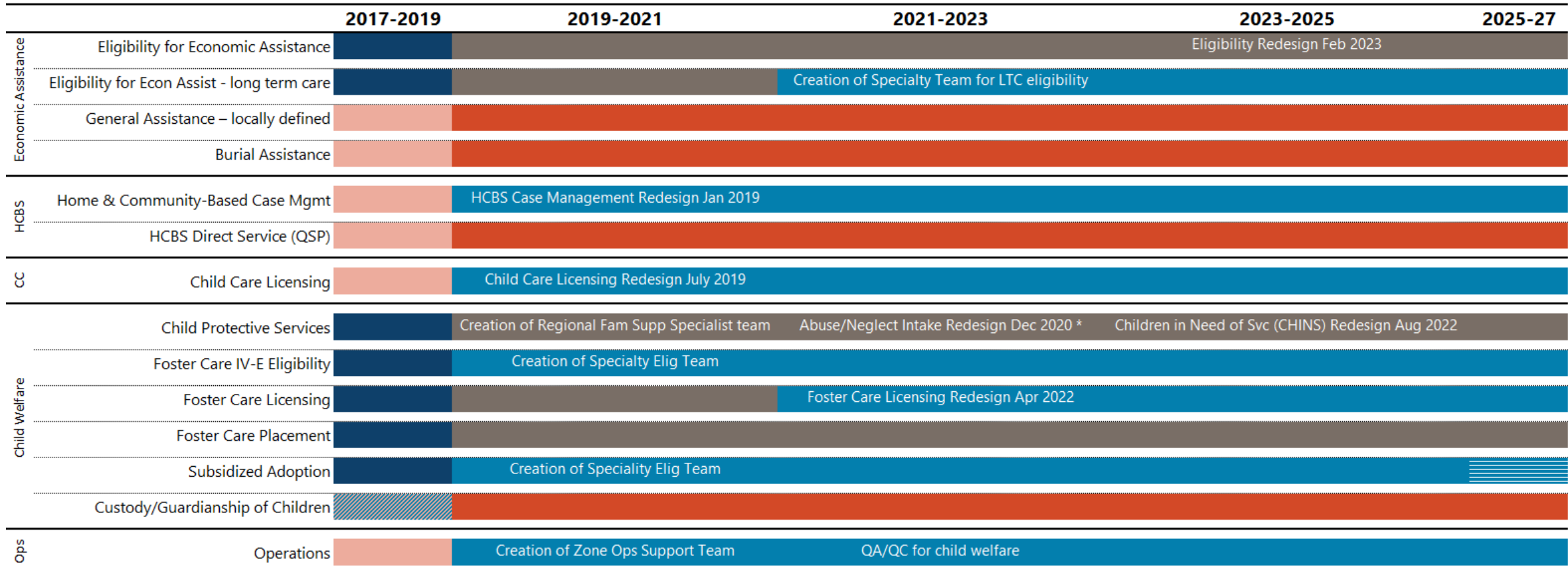


- Establish policy and procedure for programs based on law and administrative rule
- Support programs teams in the zones with technical assistance, hands on training and reviews, including quality reviews
- Administer and adhere to the state merit system for human resource management
- Provide HR technical assistance and support as needed
- Provide official posting and ranking of Zone candidates for interview

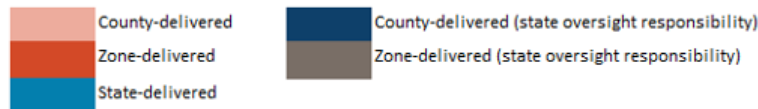
New state responsibilities since SB2124

- Funder of all direct costs for delivery of human services
- Provide fiscal support for budgeting and purchasing
- Partner with the zone board on zone director performance management, hiring and terminations

North Dakota's model of human service delivery is characterized by shared roles and responsibilities



* Adoption and implementation of Safety model framework Dec 2020



Successes in the last year

Increased access to data

- Position Control Log in SharePoint, HSZ page
- Data dashboards

Support and Stabilization of Cass CPS team

- HHS and other HSZ members assistance
- New staff onboarding model-now duplicated

Staffing Collaboration amongst Zones

- Cross-Zonal Supervision in both child welfare and EA
- Transfer of FTEs for difficult to fill positions (CSC Call Center, Eligibility workers)

March Madness

- Data driven conversations which led to identification of cases that were not being processed timely
- Transparency in assigned work which allowed for designating focus daily (i.e. types of cases or reviews)

Successful PHE Unwinding

Successes this biennium

- Uniform on-call policy and pay for child welfare team members
- Meeting Federal Face-to-Face in person case worker visitation standard of 95%, Zones met this goal reaching 96%.
- Redaction of records, creating a state-wide unit for expertise and support
- Provision of QSP services from neighboring Zones
- Tools allowed for recruitment and retention were not allowed at the county level but are for Zones





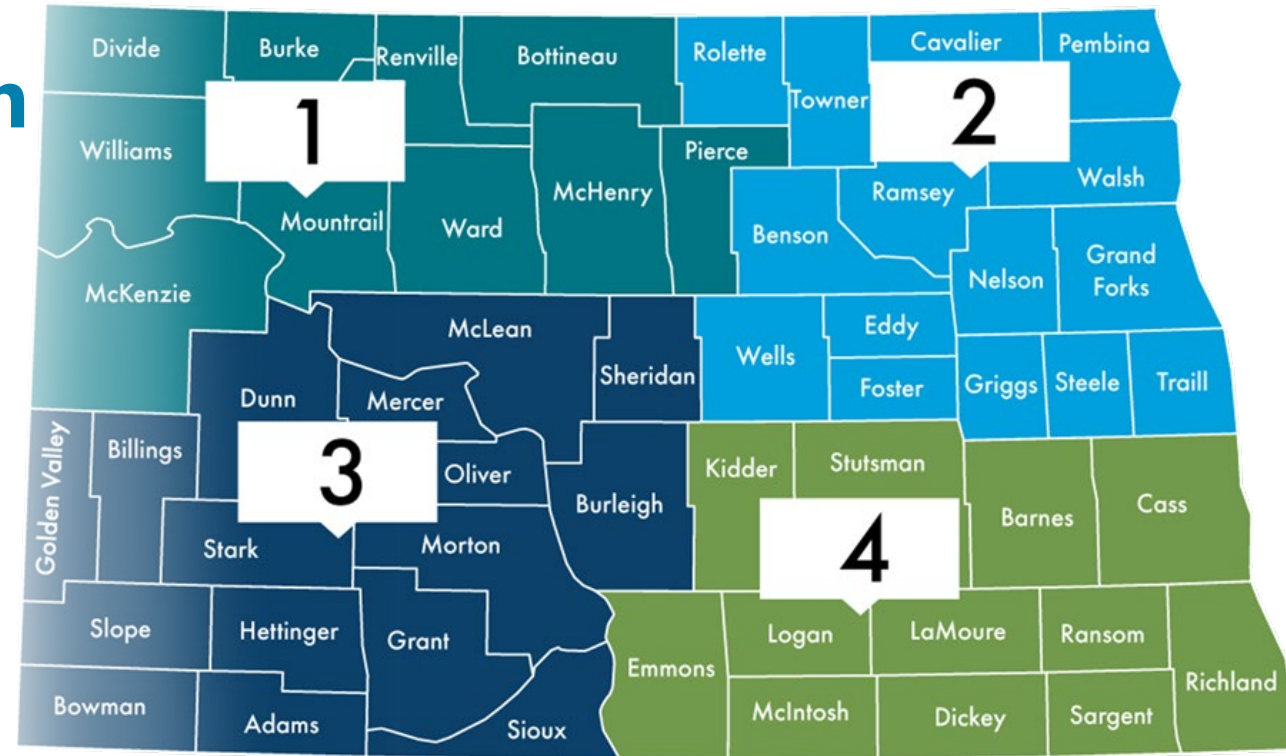
Preparing for Re-entry **Human Service Zone/DOCR Collaboration**

- Buffalo Bridges HSZ monthly visit to James River Correctional Center for application assistance
- Burleigh HSZ recently began 2 Eligibility Workers going to State Penitentiary to assist with apps prior to re-entry
- Zones discussing outreach Dakota Women's Correctional Center in New England and Heart River in Mandan



Eligibility Processing Human Service Zone/Economic Assistance Collaboration

- High work volume in one group – How to adjust
- Staffing decisions regionally – What Zone/employer? Where do they work?
- CSC – Staffing to trends and metrics.
- Development of new Eligibility Worker training. Lesson Plan from HHS; Zones looking at Benchmarks and Competencies.





Child Welfare Human Service Zone/Children Family Services Collaboration

- Cross Zonal Supervision of front line child welfare staff
- Support during a vacancy and mentoring of new team members
- Assist each other in visiting youth in the community where they have placement, both foster and residential facilities. Transportation coordination.
- Shared On Call





Surge Support Statewide Collab / HHS and HSZs

Information provided courtesy of Cass County Human Service Zone

Cass County CPS Support and Stabilization Plan



The Support & Stabilization Plan operated through May 2024, decreasing the backlog by over 86%



At least 15 workers from 10 Zones assisted with case assignment, working over 145 cases



3 Zones provided onboarding support for 10 new CPS Assessment Workers



At least 7 State partners assisted in completing Tool 3's to aide in case closure (process management support.) 169 were sent to process management during this timeframe



6 FSS State team members provided case supervision while Cass CPS Supervisors participated in case



Top pain points

Collaborative decision making across the Human Service Zone network

- 18 Zone Directors acting as one in decision-making
- Definition of processes
- Consistent Communication

Staff preparedness

- Recruitment, retention and strengthening of team members



More on Staff Turnover

In 2022, Zones gathered data regarding Staff turnover/retention:

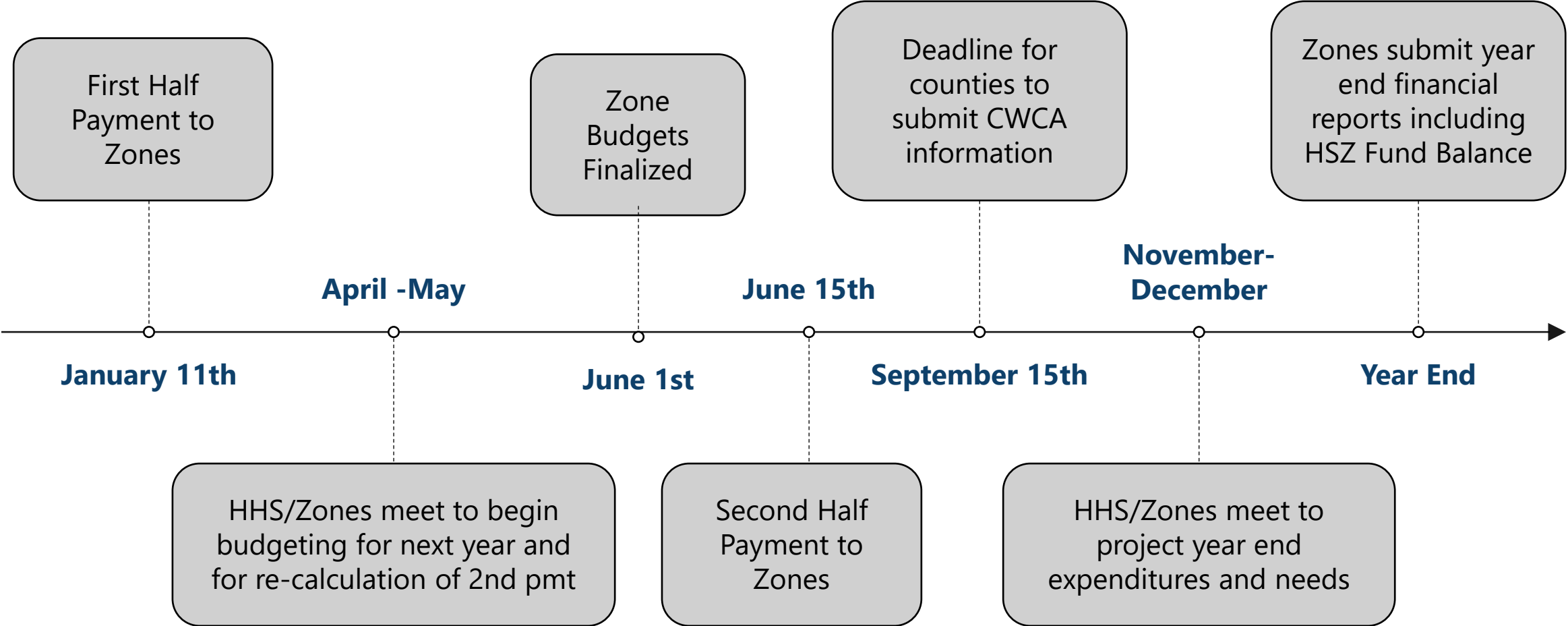
- Child Welfare positions - 37.5% turnover
- Economic Assistance - 23.6% turnover

An indicator of progress...

Cass Human Service Zone has created a dashboard to track retention in their Zone and has documented significant progress over the last couple years.

	2022	2024
Child Welfare	65%	15%
Economic Assistance	39%	7%

Zone Budgeting Process



Developed Standards of Administration for Human Services delivered by Human Service Zones

Human Service Zone Standards of Administration include measures that describe basic standards as they apply to HSZ delivery of Human Services, including Child Welfare services, Economic Assistance services, and HSZ Operations.

- Measures 1 - 5 relate to Child Welfare
- Measures 6 and 7 relate to Determining Eligibility
- Measure 8 and 9 relate to Operating
- Measure 10 is in development and will relate to Error Proofing in Determining Eligibility

Quarterly Summary of Compliance with Standards of Administration

SFY 2024 Q1 (July – August - September 2024)

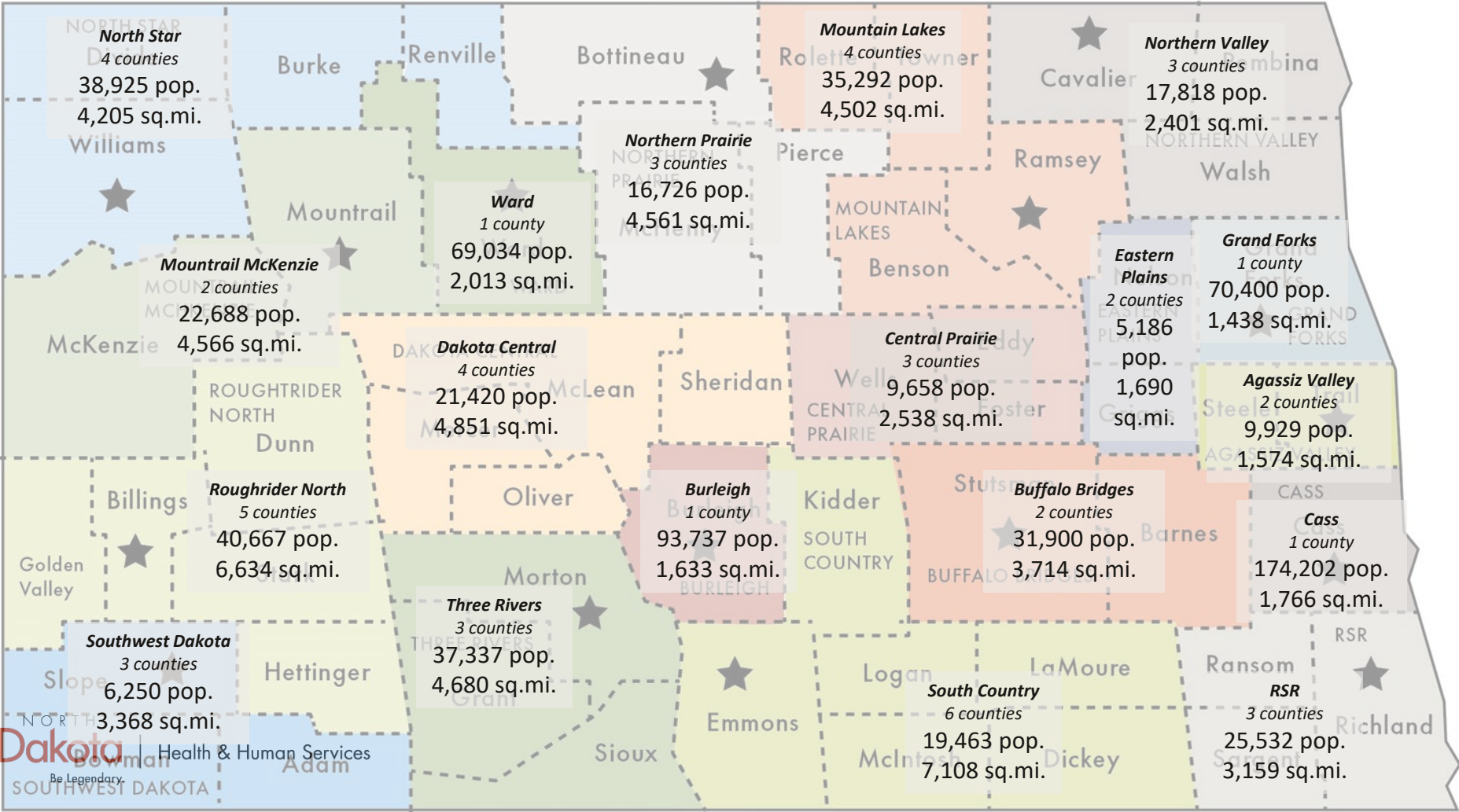
Measure	Quarterly Perf Stat	CATEGORIES Compliance Status – Current Quarter					Has this measure been deemed Severe or Chronic in the last 2 years? (Status S or C)				
		E - Exceeds Standards	M - Meets Standards	F - Failure to Meet Stds	S - Severe Failure to Meet Stds	C - Chronic Failure to Meet Stds	Q1 SFY 24 (current)	Q4 SFY 23	Q3 SFY 23	Q2 SFY 23	
1	cw: Tardy Transaction Errors	95.9%	100	99	<99		C	S	S	S	
2	cw: Visits for children in Foster care	95.9%	>95	95	85	<85				S	
3	cw: Visits for children in in-home/kin care	75.0%	>95	90	85	<85		C	S	S	
4	cw: Timely CPS assessments	87.7%	88	85	80	<80		S	S	S	
5	cw: Timely CPS face-to-face visits	79.3%	95	90	80	<80		S	S	S	
6	EA: Work item processing volume	64.2%	100	90	80	<80		S			
7	EA: Processing timeliness	88.6%	95	90	80	<80		S	S		
8	OP: Budget Reports by Due Date		<3	3	30	>30					
9	OP: Timely Personnel Reports		5	15	25	>25					
As-of-current-quarter summary of compliance status			2	2	1	2	2	3	4	5	6

To determine Zone status as per Standards of Administration, compare column total to the Action thresholds (yellow shaded rows)

As-of-current-quarter summary of compliance status		2	2	1	2	2	3	4	5	6
Action Thresholds	Targeted Training	Yes			3+	Cat F, S, or C				
	Corrective Action Plan	No			5+	Cat S, C				
	Performance Improvement Plan	No							>=5 "severe" (S) for 3+ quarters in a row	
	Structural Re-alignment	No							>=5 "severe" (S) for 4+ quarters in a row	

10	EA: Error proofing (STATEWIDE)									
Measure still in development										

19 unique Human Service Zones work together to serve every corner of ND



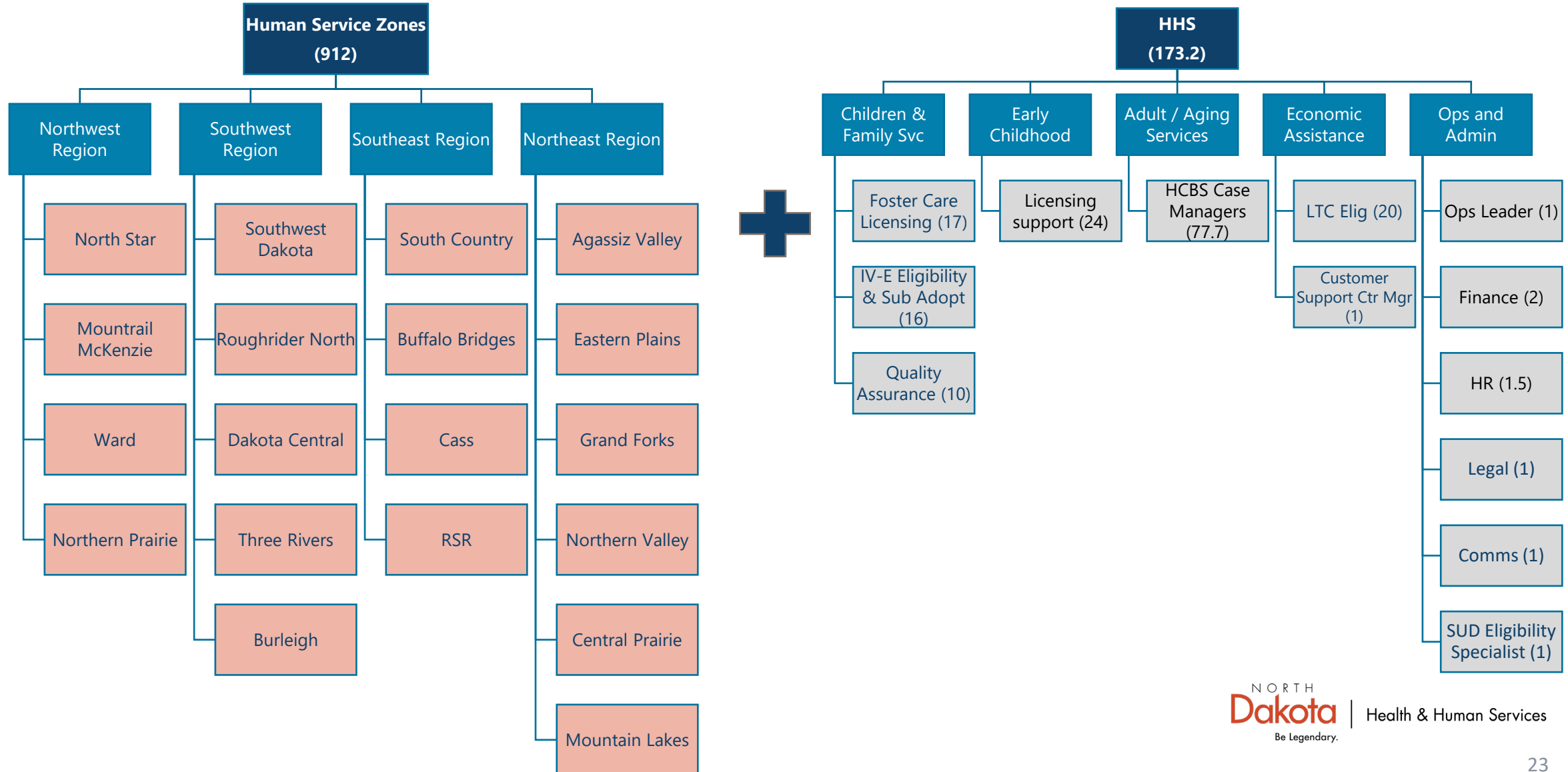
Population:
5,186 to 174,202

County collaborations:
1 to 6

Square miles of geography covered:
1,438 to 7,108

Positions funded via the Human Services Fund (457)

Human Service Delivery Staffing and Team Structure



Budget review



Property Tax Relief Fund established to fund Human Service delivery via Social Service Redesign

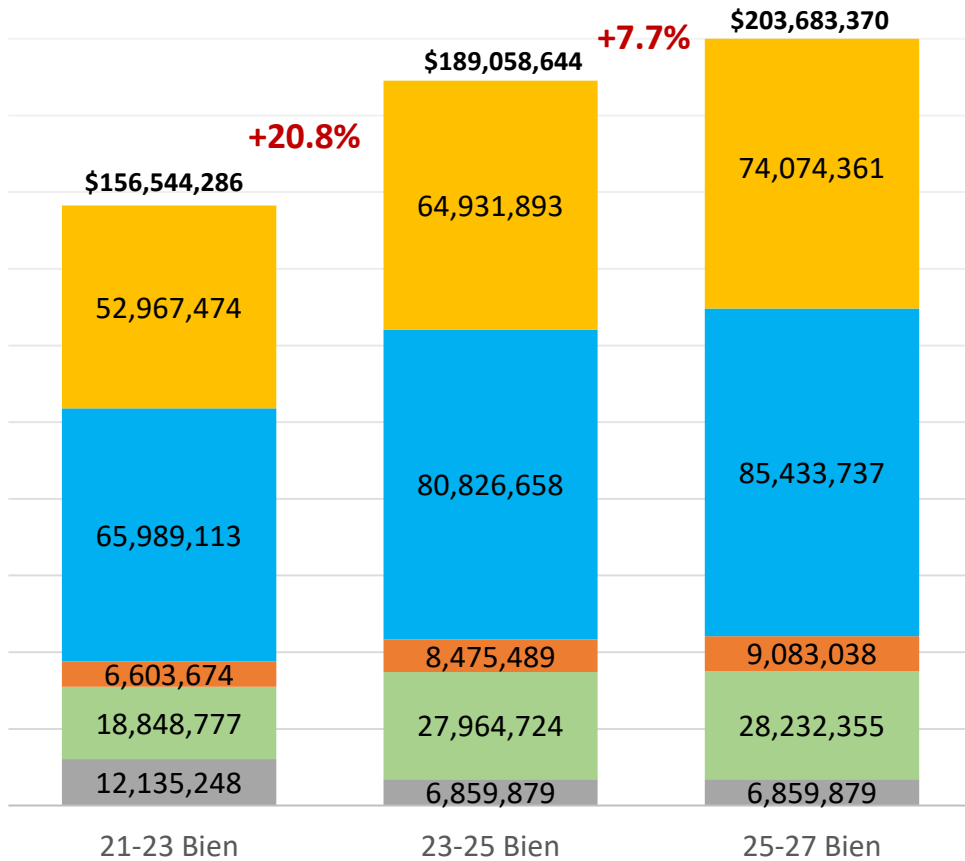
(SB 2206 – 65th Legislative Assembly)

- OMB transfers funds into HHS' Human Services Fund (aka "457 Fund") based on budget request
 - Services are delivered by both Human Service Zone and HHS staff
 - Funding for Human Service Zone delivered services are captured in a single budget line (grants)
 - Funding for HHS-delivered services are itemized in more detailed budget lines as per HHS practice
- The Property Tax Relief Fund was capped at \$250 M in the 2023-25 session

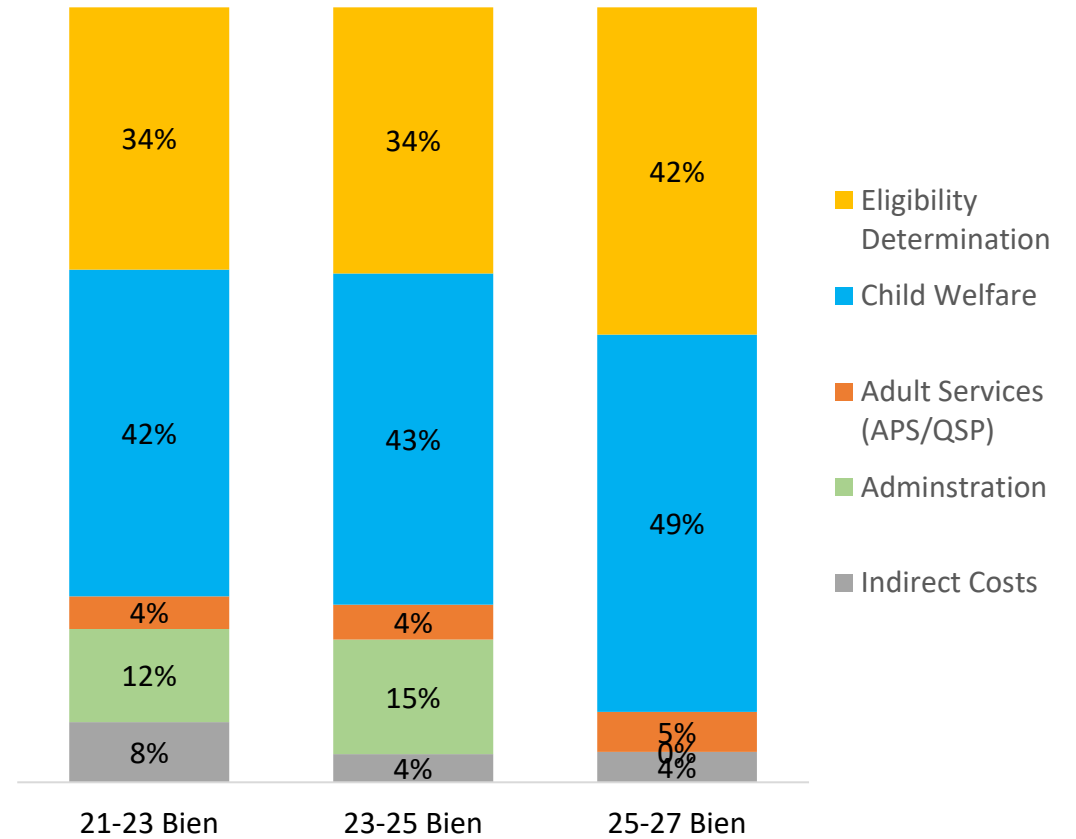


Zone Operations by Type of Service

Biennium Expenses by Major Program Area



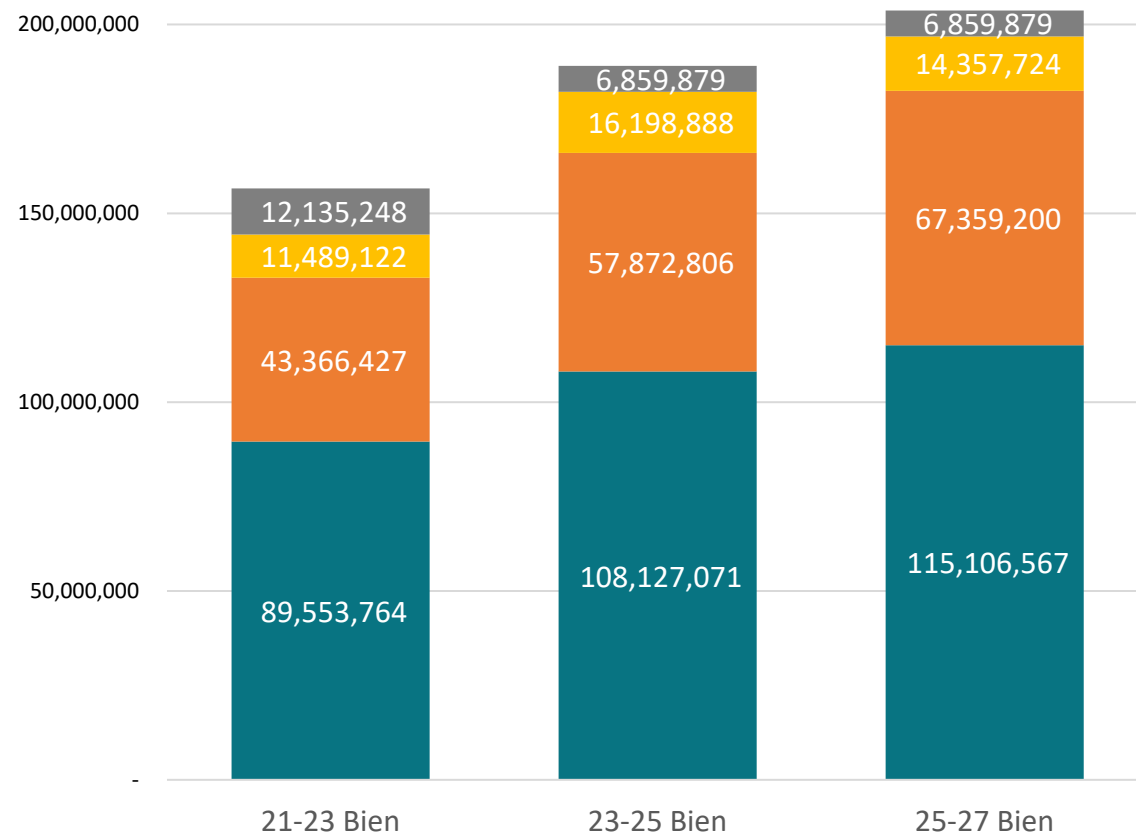
Biennium Expenses by % Major Program Area



Zone Operations by Expense Type

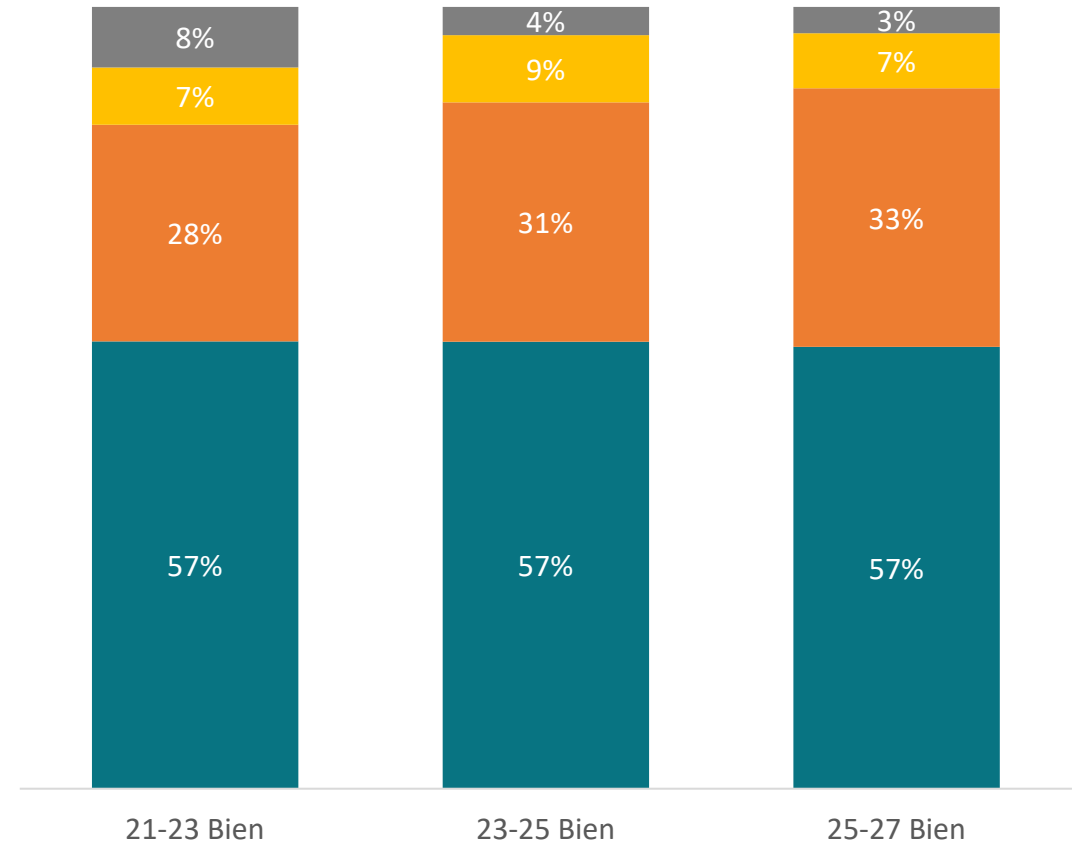
Biennium Expenses by Major Type

■ Salary ■ Benefits ■ Operating ■ Indirect Cost



Biennium % of Expenses by Major Type

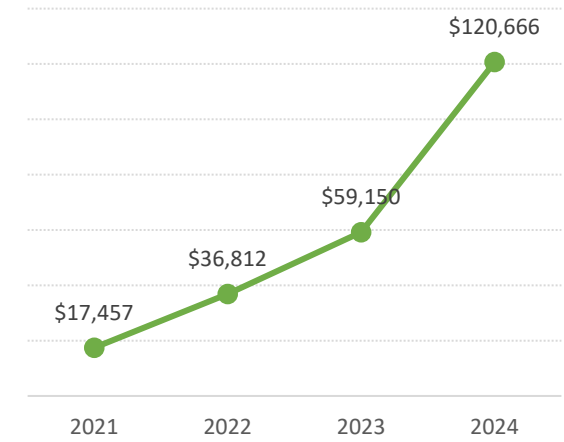
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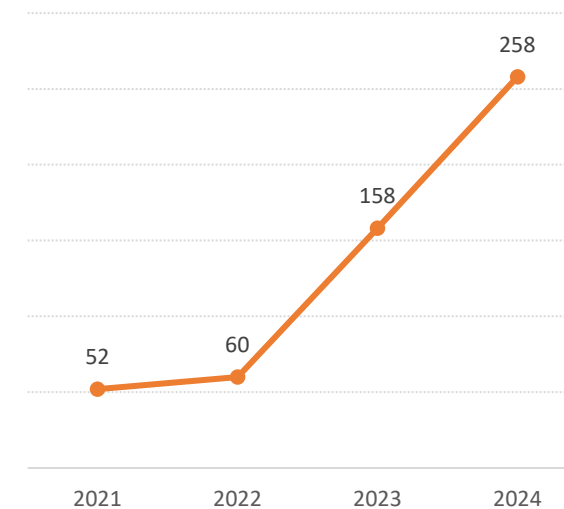
Burial Assistance Trends

Row Labels	Sum of 2022 # of individuals	Sum of 2023 # of individuals	Sum of 2024 # of individuals	Sum of 2025 Estimate	Row Labels	Sum of 2022 GA Burial costs	Sum of 2023 GA Burial costs	Sum of 2024 GA Burial costs	Sum of 2025 GA Burial costs
Agassiz_Valley	8	5	4	6	Agassiz_Valley	15,455	6,125	17,500	21,000
Buffalo_Bridges	11	5	19	13	Buffalo_Bridges	21,768	12,340	60,175	45,500
Burleigh	15	29		25	Burleigh	28,750	78,211	107,904	87,500
Cass	58	93	97	78	Cass	136,100	279,114	275,394	273,000
Central_Prairie	5	0	3	3	Central_Prairie	10,977	0	10,105	10,500
Dakota_Central	6	4	14	7	Dakota_Central	15,500	13,250	38,080	24,500
Eastern_Plains	1	2	1	3	Eastern_Plains	2,961	12,220	6,896	10,500
Grand_Forks	43	39	59	51	Grand_Forks	102,585	79,327	219,348	178,500
Mountain_Lakes	15	11	43	21	Mountain_Lakes	37,510	39,090	119,875	73,500
Mountrail_McKenzie	9	4		8	Mountrail_McKenzie	23,500	13,500	14,000	28,000
North_Star	9	10		8	North_Star	28,275	32,404	70,000	28,000
Northern_Prairie	8	7	9	8	Northern_Prairie	18,250	16,400	33,893	28,000
Northern_Valley	8	17	17	14	Northern_Valley	17,360	42,650	50,357	49,000
RoughRider_North	7	7	23	14	RoughRider_North	14,750	19,359	71,518	49,000
RSR	5	12	15	11	RSR	11,053	35,589	35,244	38,500
South_Country	9	3	10	7	South_Country	16,541	8,000	29,357	24,500
Southwest_Dakota	1	0	2	3	Southwest_Dakota	1,950	0	10,500	10,500
Three_Rivers	12	11	22	12	Three_Rivers	17,135	29,053	66,625	42,000
Ward	38	38	50	41	Ward	103,600	116,993	165,182	143,500
Grand Total	268	297	388	333	Grand Total	624,019	833,626	1,401,955	1,165,500

Amount Collected by HHS



HHS Legal Team Support # Requests



Zone Revenue- Generating Efforts

- 14 Zones are QSPs (Qualified Service Providers)
- 12 Zones are Providers of Targeted Case Management
- 4 Zones are providers of NEMT Non-Emergent Medical Transportation
- Estate Recovery Process finalized for Final Disposition

Zone Revenue

Revenue Type	Revenue	CY 2021 Actuals	CY 2022 Actuals	CY 2023 Actuals	CY 2024 Recalculation	CY 2025 Budget	CY 2026 Budget	CY 2027 Budget
Billed	Targeted Case Management (TCM)	162,120	155,207	171,979	258,760	377,650	400,000	400,000
Billed	QSP services	790,165	754,329	788,889	824,608	769,000	800,000	800,000
Billed	Homemaker Services private pay	82,235	289,180	120,822	60,790	109,700	109,700	109,700
Other	Misc. Revenue	166,733	64,474	109,787	88,722	265,900	265,900	265,900
Other	General Assistance Estate Recovery	26,554	6,437	56,580	116,975	41,100	41,100	41,100
Interest	Interest Income	-	27,179	374,055	393,913	60,500	60,500	60,500
Contract	APS / VAPS	569,768	658,711	645,253	641,349	974,115	974,115	974,115
Billed	Companion Care	-	-	-	3,156	7,000	7,000	7,000
	Totals	1,797,575	1,955,517	2,267,366	2,388,274	2,604,965	2,658,315	2,658,315
	<i>Totals W/O APS/VAPS</i>	<i>1,227,806</i>	<i>1,296,806</i>	<i>1,622,112</i>	<i>1,746,925</i>	<i>1,630,850</i>	<i>1,684,200</i>	<i>1,684,200</i>

Comparison of budgets and funding (HSZ)

By Budget Account Code

Description	2023-25 Legislative Base	2025-27 Executive Recommendation	Increase/ (Decrease)
Salaries - Regular	\$ 109,030,027	\$ 115,106,567	\$ 6,076,540
Salaries Benefits	58,780,889	67,359,200	8,578,311
Total Salaries & Benefits	\$ 167,810,916	\$ 182,465,768	\$ 14,654,852
Travel	2,385,449	2,030,980	(354,469)
Supply	840,587	864,293	23,706
Postage & Printing	185,222	221,900	36,678
Child Care	225,346	253,500	28,154
General Assistance Burials (Indigent)	2,595,942	2,162,000	(433,942)
Drug & Background Testing	258,063	291,706	33,643
Insurance*	337,339	346,342	9,003
Admin Other (Interpreter,Legal, Service Awards Ect)	307,003	318,880	11,877
Professional Development	241,484	322,680	81,196
Client Services	1,679,729	1,177,498	(502,231)
Non-Covered Medical	205,279	204,590	(689)
Placements	1,650,630	1,135,000	(515,630)
Safety Permanancy	510,363	581,900	71,537
IT Expenses	1,890,693	1,968,671	77,978
Telecommunications	989,185	1,037,813	48,628
Maintenance*	288,166	293,770	5,604
Zone Board	53,142	56,200	3,058
Equipment Over \$5,000*	1,555,265	1,090,000	(465,265)
Indirect Costs	11,839,184	6,859,879	(4,979,306)
Zone Generated Revenue		(5,000,000)	(5,000,000)
Total Operating	\$ 28,038,072	\$ 16,217,602	\$ (11,820,470)
Total	\$ 195,848,988	\$ 198,683,370	\$ 2,834,381
Total General	\$ -	\$ -	\$ -
Total Federal	\$ -	\$ -	\$ -
Total Other	\$ 195,848,988	\$ 198,683,370	\$ 2,834,381

Travel Budget | Human Svc Delivery (HSZ)

By Budget Account Code

REASON FOR TRAVEL	IN-STATE/OUT-OF-STATE	2023-25 BIENNIUM AMOUNT	2025-27 BASE BUDGET	INCREASE/ (DECREASE)	EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Client service visits, Meetings & Training	IN-STATE	\$ 2,385,449	\$ 2,030,980	(354,469)	\$ 2,030,980	-\$ (354,469)
						-
						-
						-
						-
GENERAL FUND		\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL FUND		-	-	-	-	-
OTHER FUND		2,385,449	2,030,980	(354,469)	2,030,980	(354,469)
GRAND TOTAL		\$ 2,385,449	\$ 2,030,980	\$ (354,469)	\$ 2,030,980	\$ (354,469)

Operating Budget | Human Svc Delivery (HSZ)

By Budget Account Code

DESCRIPTION	2023-25 BIENNIUM		2025-27 EXECUTIVE BUDGET RECOMMENDATION			
	AMOUNT	INCREASE/ (DECREASE)	TOTAL	GENERAL FUND	FEDERAL FUND	OTHER FUND
Supply	\$ 840,587	\$ 23,706	\$ 864,293			\$ 864,293
Postage & Printing	185,222	36,678	221,900			\$ 221,900
Child Care	225,346	28,154	253,500			\$ 253,500
General Assistance Burials (Indigent)	2,595,942	(433,942)	2,162,000			\$ 2,162,000
Drug & Background Testing	258,063	33,643	291,706			\$ 291,706
Insurance*	337,339	9,003	346,342			\$ 346,342
Admin Other (Interpreter,Legal, Service Awards Ect)	307,003	11,877	318,880			\$ 318,880
Professional Development	241,484	81,196	322,680			\$ 322,680
Client Services	1,679,729	(502,231)	1,177,498			\$ 1,177,498
Non Covered Medical	205,279	(689)	204,590			\$ 204,590
Placements	1,650,630	(515,630)	1,135,000			\$ 1,135,000
Safety Permanancy	510,363	71,537	581,900			\$ 581,900
IT Expenses	1,890,693	77,978	1,968,671			\$ 1,968,671
Telecommunications	989,185	48,628	1,037,813			\$ 1,037,813
Maintenance*	288,166	5,604	293,770			\$ 293,770
Zone Board	53,142	3,058	56,200			\$ 56,200
Equipment Over \$5,000*	1,555,265	(465,265)	1,090,000			\$ 1,090,000
Indirect Costs	11,839,184	(4,979,306)	6,859,879			\$ 6,859,879
Zone Generated Revenue		(5,000,000)	(5,000,000)			\$ (5,000,000)

GENERAL FUND	\$	-				
FEDERAL FUND						
OTHER FUND		25,652,623	(11,466,001)	14,186,622	-	14,186,622
GRAND TOTAL	\$	25,652,623	\$ (11,466,001)	\$ 14,186,622	\$ -	\$ 14,186,622

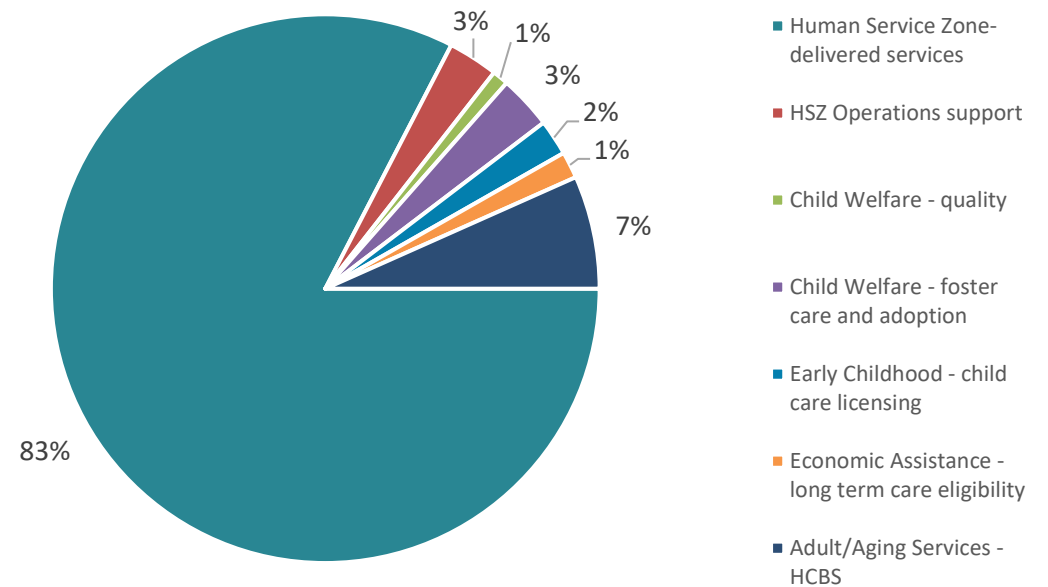
Comparison of budget expenditures and projections (HSZ)

By Budget Account Code

Description	2023-25 Legislative Base	Expended as of 12/31/2024	Projection through 6/30/2025	Increase/ (Decrease)
Salaries - Regular	\$ 109,030,027	\$ 51,030,358	\$ 108,127,071	\$ 902,956
Salaries Benefits	58,780,889	26,302,100	57,872,806	908,083
Total Salaries & Benefits	\$ 167,810,916	\$ 77,332,458	\$ 165,999,877	\$ 1,811,039
Travel	2,385,449	1,127,676	2,393,166	(7,717)
Supply	840,587	407,981	890,128	(49,541)
Postage & Printing	185,222	70,649	181,599	3,623
Child Care	225,346	103,024	229,774	(4,428)
General Assistance Burials (Indigent)	2,595,942	1,484,093	2,665,093	(69,151)
Drug & Background Testing	258,063	110,305	256,158	1,906
Insurance*	337,339	132,373	330,544	6,795
Admin Other (Interpreter,Legal, Service)	307,003	150,807	288,827	18,176
Professional Development	241,484	73,318	234,658	6,826
Client Services	1,679,729	726,270	1,521,319	158,409
Non Covered Medical	205,279	108,066	210,361	(5,082)
Placements	1,650,630	898,239	1,665,739	(15,108)
Safety Permanancy	510,363	214,112	505,062	5,301
IT Expenses	1,890,693	847,619	1,906,954	(16,261)
Telecommunications	989,185	466,175	985,082	4,103
Maintenance*	288,166	147,128	294,013	(5,846)
Zone Board	53,142	25,832	53,932	
69x Equipment Over \$5,000*	1,555,265	941,480	1,586,480	(31,215)
Indirect Costs	11,839,184	3,429,939	3,688,412	8,150,772
Zone Generated Revenue	-	(2,612,506)	(5,217,471)	5,217,471
Total Operating	\$ 28,038,072	\$ 8,852,579	\$ 14,669,829	\$ 13,369,033
Total	\$ 195,848,988	86,185,037	\$ 180,669,706	\$ 15,180,072
Total General	\$ -	\$ -	\$ -	\$ -
Total Federal	\$ -	\$ -	\$ -	\$ -
Total Other	\$ 195,848,988	\$ 86,185,037	\$ 180,669,706	\$ 15,179,282

Proposed 25-27 Budgeted Use of Human Services Fund (457)

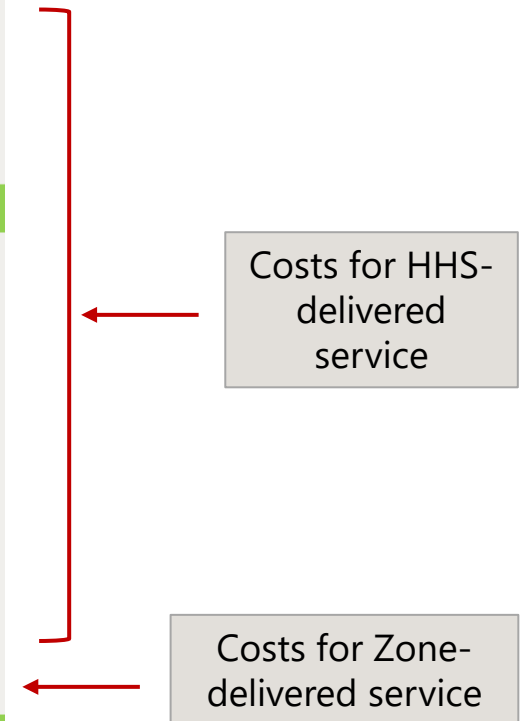
Section	2025-27 Budget	Notes
Human Service Zone-delivered services	\$ 198,683,370	Incl 21 new positions added 23-24; 12 additional projected 25-27
HSZ Operations support	\$ 7,100,923	Incl \$3.2 million allocated IT costs- office 365, Teams Voice, etc
Child Welfare - quality	\$ 2,273,650	
Child Welfare - foster care and adoption	\$ 7,585,539	
Early Childhood - child care licensing	\$ 5,078,274	
Economic Assistance - long term care eligibility	\$ 3,781,490	
Adult/Aging Services - HCBS	\$ 16,030,409	Incl 8 positions in 23-25 & 8 in 25-27
	\$ 240,533,655	



Comparison of budgets and funding (HSZ and HHS)

Budget Account Code

Description	2023-25 Legislative Base	2025-27 Executive Recommendation	Increase/ (Decrease)
511x Salaries - Regular	\$ 22,463,715	\$ 23,769,280	\$ 1,305,565
512x Salaries - Other	38,826	-	(38,826)
514x Salaries Overtime	116,262	-	(116,262)
516x Salaries Benefits	11,467,996	12,622,994	1,154,997
Total Salaries & Benefits	\$ 34,086,800	\$ 36,392,274	\$ 2,305,474
52x Travel	346,285	637,108	290,823
53x Supply	4,205	7,905	3,700
54x Postage & Printing	745	3,745	3,000
55x Equipment under \$5,000	1,500	1,850	350
58x Rent/Leases - Bldg/Equip	3,242	0	(3,242)
61x Professional Development	49,125	54,325	5,200
62x Fees - Operating & Professional	1,392,442	1,922,905	530,463
53x Supplies	-	24,000	24,000
60x IT Expenses	17,128	3,257,073	3,239,945
71x Grants, Benefits, & Claims	195,848,988	198,683,370	2,834,381
Total Operating	\$ 197,663,661	\$ 204,592,282	\$ 6,928,621
Total	\$ 231,750,461	\$ 240,984,555	\$ 9,234,095
Total General	\$ 1,876,289	\$ -	\$ (1,876,289)
Total Federal	\$ 1,620,055	\$ 2,872,526	\$ 1,252,470
Total Other	\$ 228,254,116	\$ 238,112,030	\$ 9,857,913



Operating Budget | Human Svc Delivery (HHS)

By Budget Account Code

DESCRIPTION	2023-25 BIENNIUM AMOUNT	INCREASE/ (DECREASE)	2025-27 EXECUTIVE BUDGET RECOMMENDATION		
			TOTAL	GENERAL FUND	FEDERAL FUND
CA00- Contract for County Wide Cost Allocation Plans	1,014,116	(674,116)	340,000		\$ 340,000
CA23- Contract with UND for Foster Care Training	377,900	73,000	450,900		\$ 450,900
CA42- Family Firs t/ LOC Contract	-	1,121,029	1,121,029		\$ 1,121,029
Other Operating Items	406	10,570	10,976		\$ 10,976
		-			\$ -

GENERAL FUND	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL FUND	-	-	-	-	-
OTHER FUND	1,392,422	530,483	1,922,905		1,922,905
GRAND TOTAL	\$ 1,392,422	\$ 530,483	\$ 1,922,905	\$ -	\$ 1,922,905

Travel Budget | Human Svc Delivery (HHS)

By Budget Account Code

REASON FOR TRAVEL	IN-STATE/OUT-OF-STATE	2023-25 BIENNIUM AMOUNT	2025-27 BASE BUDGET	INCREASE/ (DECREASE)	EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
CA00- Misc Travel for Meeting & Training	IN-STATE	\$ 27,795	\$ 27,795	-	\$ 27,795	-
CA21- Travel for Reviews & Training	IN-STATE	\$ 2,290	\$ 18,500	16,210	\$ 18,500	16,210
CA26- Travel for Inspections, Licensing & Trair	IN-STATE	\$ 70,660	\$ 183,907	113,247	\$ 183,907	113,247
CA42- Training & Meetings	IN-STATE	\$ 5,500	\$ 7,700	2,200	\$ 7,700	2,200
CA42- Training, Meetings & In-person Site vis	IN-STATE	\$ 57,600	\$ 65,000	7,400	\$ 65,000	7,400
CA61-Client Visits	IN-STATE	\$ 182,440	\$ 334,206	151,766	\$ 334,206	151,766
GENERAL FUND		\$ -	\$ -		\$ -	\$ -
FEDERAL FUND		-	-		-	-
OTHER FUND		346,285	637,108		637,108	290,823
GRAND TOTAL		\$ 346,285	\$ 637,108		\$ 637,108	\$ 290,823

On the horizon for Human Service Zones and HHS



- Economic Assistance Redesign Refinement:
 - Adjust
 - Align
 - Improve
- HSZ Data Snapshots – key program measures of effectiveness and impact. Continued awareness, training and analysis to assist in data driven decision making.
- Integrated HR data system for Zones
- Working together to problem solve
 - Case mgmt for children with complex needs | Timeliness of child protection visits| Ongoing recruitment and retention of child welfare team members



Contact Information

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<https://www.hhs.nd.gov/human-service/zones>