

# HB1012 Overview – Life Skills Transition Center

House Appropriations | Human Resources Division  
Representative Jon Nelson, Chairman

February 3, 2025, Heather Jenkins | Superintendent, Life Skills Transition Center

NORTH  
**Dakota** | Health & Human Services  
Be Legendary.



# LSTC Purpose and Century Code

Chapter	Chapter Name
25-04	Care of Developmentally Disabled

- Serve as a specialized crisis and stabilization resource to the network of private residential facilities and the thousands of families who are caregivers for a loved one with intellectual and/or developmental disabilities.
- Provide critical, temporary support for children and adults with complex and co-occurring disabilities who are not always well-served by the current service system.
- LSTC is not a permanent home, but rather the right service at the right time, helping individuals stabilize, build skills, and prepare for future independence.

**Who does LSTC serve?** Children and adults with complex and co-occurring disabilities who are not always well-served by the current continuum of services.

**How does LSTC serve?** Residential Crisis / Stabilization and Non-Residential Statewide Stabilization Supports





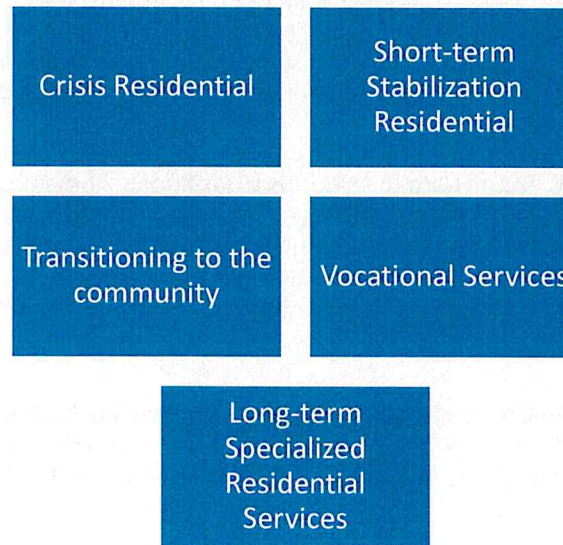
# LSTC provides both Residential and Non-Residential services

Person-centered care that goes beyond traditional models, offering specialized support to individuals with intellectual disabilities who need more than others can offer.

Multidisciplinary team works together to create personalized plans for each person, offering specialty care and crisis stabilization to help individuals regain stability.

Work to ensure that every person has a clear path to a community-based life whenever possible.

## RESIDENTIAL Crisis / Stabilization (Specialized ICF)



## NON-RESIDENTIAL Statewide Stabilization Supports



# Residential Services | Crisis/Stabilization

## Crisis Residential

\$\$ Medicaid (fed/gen)

**Crisis Residential Services:** Intermediate care facility (ICF) provides 24-hour comprehensive services and support including medical and clinical programming. This includes services for those requiring skilled nursing, behavioral health services, services for youth in transition from the agency to community settings, and services for adults with sexual offending behaviors.

## Short-term Stabilization

\$\$ Medicaid (fed/gen)

**Short-term Stabilization Services:** Short-term Stabilization Services at LSTC provide critical support during times of crisis when individuals with intellectual and developmental disabilities (I/DD) face temporary gaps in care. This may occur due to a sudden worsening of behavioral or physical health needs, the loss of a caregiver or home, homelessness, or a short interruption in services. LSTC crisis admissions offer immediate, temporary care to keep the person safe while we work to establish long-term supports in the community, ensuring a smooth transition and stability for the individual.

## Transition Supports

\$\$ General Fund

**Transition Supports:** When someone moves from LSTC to other private supports, LSTC transition teams provide a customized transition plan/schedule to ensure a smooth and successful process. LSTC staff provide on-site support during the move, and both a Behavior Analyst (ABA) and Crisis Stabilization Coordinator (CSC) are assigned to assist with the adjustment, remaining available for ongoing support. This approach ensures individuals receive the necessary guidance and resources for a successful transition to their new home and support system.

## Vocational Services

\$\$ Medicaid (fed/gen)

**Vocational Services:** LSTC's Vocational Services offer a robust and supportive approach to helping individuals with intellectual disabilities gain valuable work experience and enrich their lives through community involvement. These services combine hands-on work training, therapy, and community engagement to help individuals develop essential skills and realize their full work potential

## Long-term Specialized Res

\$\$ Medicaid (fed/gen)

**Long-Term Specialized Residential:** Long-term specialized residential services provide a safe, supportive, and structured environment for individuals who have lived at LSTC for most of their lives. This legacy service allows each individual person, their guardian(s) and their care team to make the decision that is right for them. LSTC works with all residents to identify options for transition, including long-staying individuals.

JTO



# Non-Residential Services

## Applied Behavioral Analysts

\$\$ Medicaid (fed/gen)

**Applied Behavior Analysts (ABA)**- LSTC' team of ABAs provide professional behavior analysis services to private providers and families across the state. They conduct detailed functional assessments to develop intervention plans that help address challenging behaviors. Using evidence-based methods, ABAs design teaching strategies and support teams with intervention planning, staff training, coaching, and ongoing performance analysis.

## Statewide Crisis/Stabilization Team

\$\$ General Fund

**Statewide Crisis/Stabilization Team (CSC)**- CSCs provide response to people with intellectual/developmental disabilities who are experiencing a de-stabilizing crisis while in their home setting. CSC's work directly with families, providers and community partners to provide individualized and responsive services to help people live successfully in their communities.

JTO

## Therapeutic Clinic

\$\$ Private Insurance / Contracts

**Specialized Therapeutic Clinic** - Outpatient occupational and physical therapy services for infants to older adults, including physical, occupational, speech, and aquatic therapy with specialized resources designed to support improved mobility.

## Adaptive Equipment Services

\$\$ General Fund / Pvt Pay Sliding Scale / Medicare / Contract

**Adaptive Equipment Services**- Custom-built and custom-modification of existing assistive equipment and devices to support independence and mobility within the community. Multidisciplinary team assesses, designs and builds/modifies equipment to meet each individual's unique needs.



- LSTC's non-residential services are available to anyone living in North Dakota (in individual or congregate settings, school settings, vocational sites).
- While the teams have specialized experience serving people with developmental disabilities, these services also fill needs for people with physical disabilities, as well as other medical or behavioral health needs.



# LSTC Census Snapshot

Characteristics of people receiving Residential Services | December 2024

Current Census as of 12-31-24

**46**

**32 Adults** (age 22+)

**14 Youth** (age 13-21)

- Range of Intellectual Disability (ID) from Profound ID to Low average IQ
- Majority of residents with severe co-occurring behavioral health conditions

Admission Timeframe

**33%** - 15 ppl admitted in 2024

**43%** - 20 ppl between 2010 & 2023

**24%** - 11 ppl before 2010

6 people have lived at LSTC 20-28 years  
2 people have lived at LSTC 50-59 years  
3 people have lived at 65+ years

## Key terms defined

### Census

# of people receiving Residential Services at the LSTC-operated specialized ICF in Grafton. Census data is a snapshot in time.

### Individuals Served

# of people entering and exiting services over a specific period of time.

### Residential Capacity

# of people that can be served at the LSTC-operated specialized ICF, based on a combination of physical space available and staff that are needed to meet the unique needs of each individual.

“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?”



# Census is more than a number

It's a key to understanding the complexities of services offered by the LSTC team

Data from July 2023- December 2024

55

July 2023



46

December 2024

+22

Admissions

-31

Transitions  
Completed

-21

Admissions  
Diverted

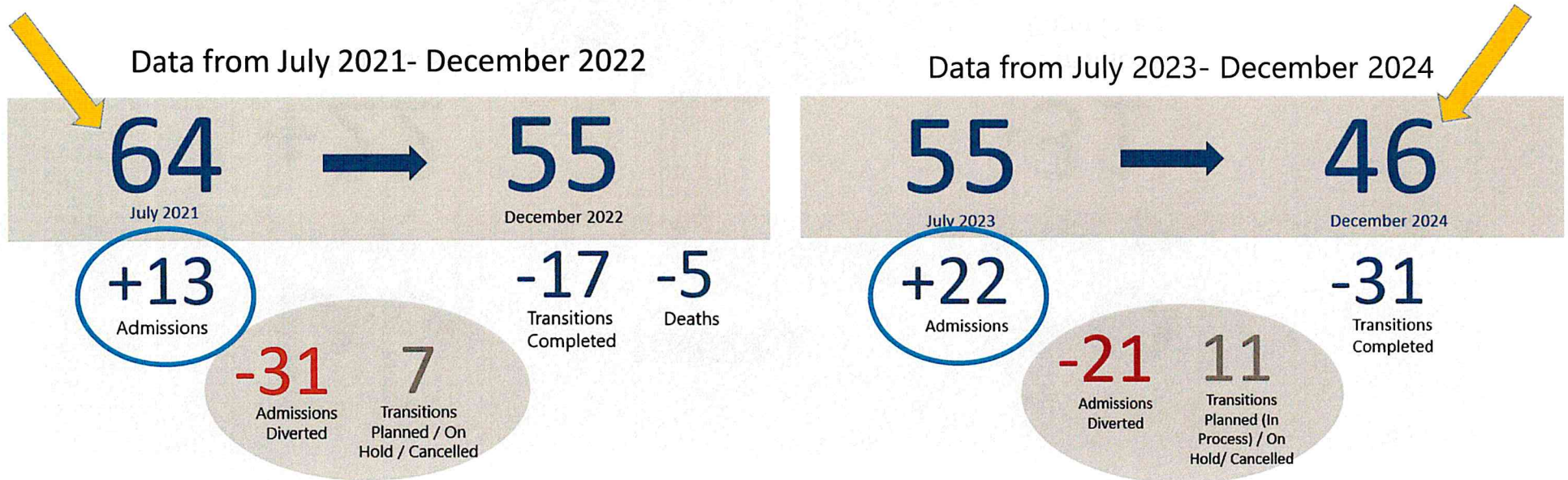
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Transitions  
Planned (In  
Process) / On  
Hold/ Cancelled



# Since July 2021, LSTC's point in time Census has declined by 16% even as admissions have increased by 69%

18 mo snapshot of individuals served | Jul '21-Dec '23 and Jul'23 – Dec '24





# LSTC Admission Data

Characteristics of people admitted July 2023- December 2024

## New Admissions

**22**

**14 Adults** (age 22+)

**8 Youth** (age 14-21)

## Admissions **from** setting type

- 23% - Res Hab
- 5% - ICF
- 27% - Family Home
- 14% - Psych Res Trtmt Fac (PRTF)
- 14% - State Hospital
- 5% - Medical Hospital
- 5% - Juvenile Detention
- 9% - Homeless

## Admissions by **type of guardian**

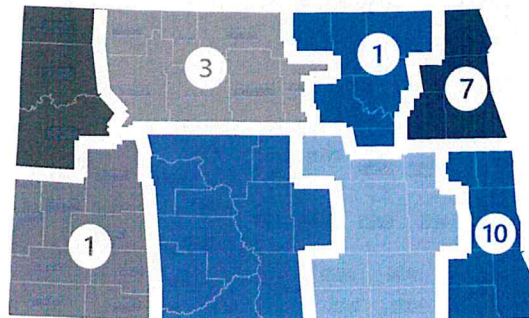
### YOUTH

- 33% - private custody (family)
- 33% - public custody (HSZ)
- 33% - legally appointed guardian

### ADULT

- 64% - corporate guardianship
- 36% - family guardians

## Admissions **from** home region



## Reasons provided for admission by those referring the person (people admitted to LSTC as of July 2023)

<b>Harm to Others</b>	59%
<b>Harm to Self</b>	18%
<b>Elopement</b>	18%
<b>Sexual Inappropriate</b>	9%
<b>Other Health</b>	5%
<b>Unforeseen Circumstances</b>	27%

Homelessness, Loss of family caregiver, Provider closed, Individual not accepting of supports offered

*Note: Some individuals have multiple reasons for admission; sum of percentages will exceed 100%*



# Youth Served at LSTC

*New Admissions July 2023- December 2024*

## Reason for Youth Admission

- 6 – Danger to Self or Others
- 2 – Unforeseen circumstances

## Type of Custody Arrangement upon Admission to LSTC

- 4 – Family
- 2 – Human Service Zone
- 2 – Legally appointed custodian (age 18-21)

## Type of Residential Setting being admitted from

- 4 – Family home
- 2 – Psychiatric Hospital
- 1 – Residential Habilitation
- 1 – Juvenile Detention Center



Average Age of Youth at Admission  
**15.9 years old**

Average Length of Stay  
**264 days (8.8 mo)**



## Residential Services

# Short-term Crisis Stabilization Admission Services

- Provide critical support during times of crisis when individuals with intellectual and developmental disabilities (I/DD) face temporary gaps in care.
- Crisis admissions may occur due to:
  - Sudden worsening of behavioral or physical health needs
  - Loss of a caregiver or home
  - Homelessness, or
  - A short interruption in services
- LSTC crisis admissions offer immediate, temporary care to keep the person safe while the person's care team works to establish long-term supports in the community, ensuring a smooth transition and stability for the individual.

### Crisis Admissions July 2023-Dec 2024

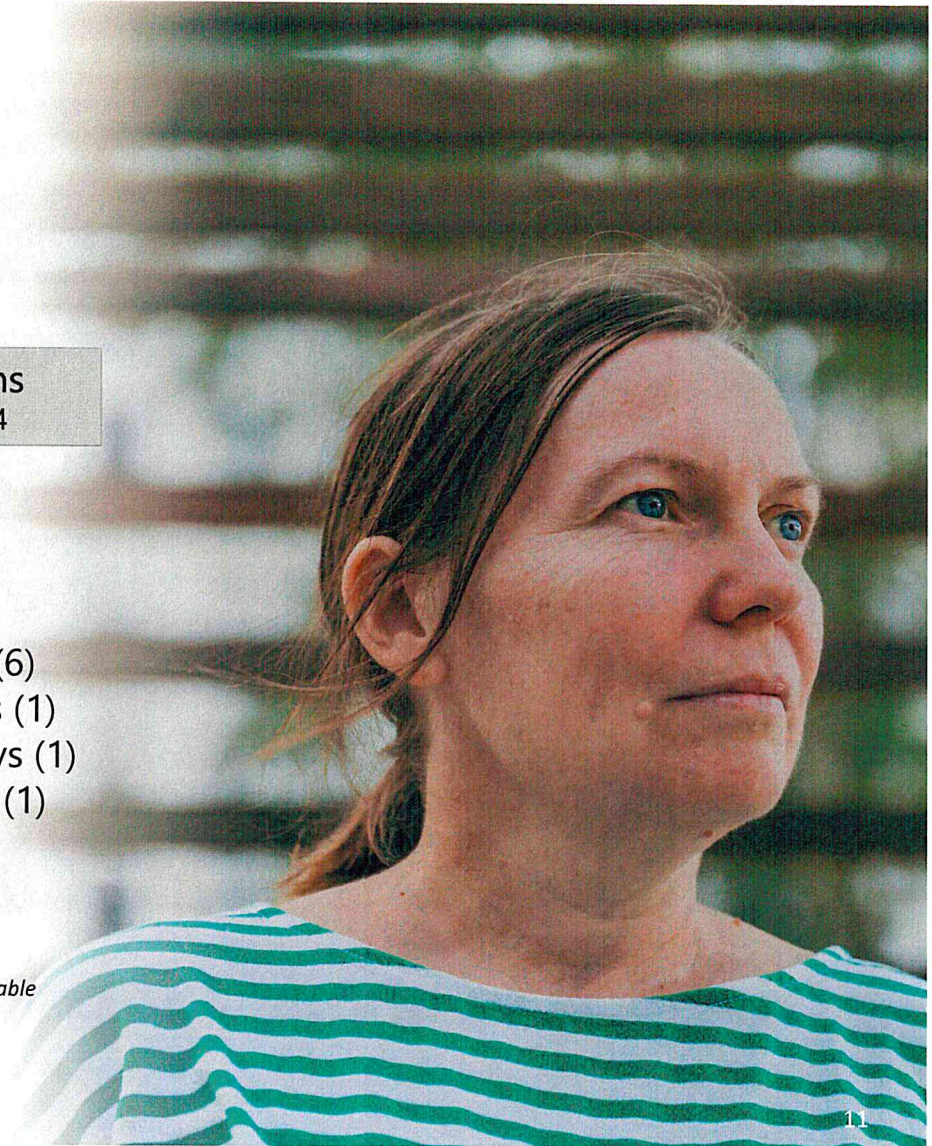
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8 discharged  
1 active admission

67% - 1-30 days (6)  
11% - 30-90 days (1)  
11% - 90-150 days (1)  
11% - >150 days (1)

100% - Adults  
0% - Youth

*Services are Medicaid billable*



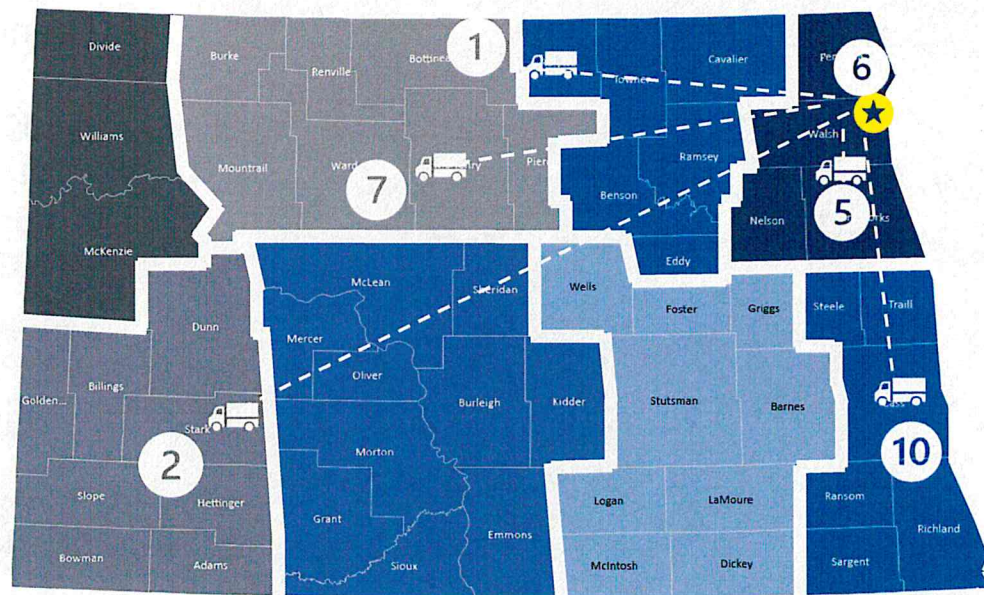
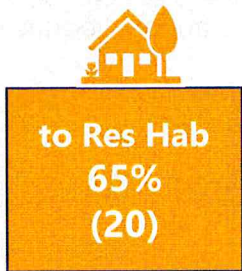


## Non-residential Services

# Transition Services to support a person's move to another setting

Transition services actively support successful transition from LSTC to another setting by development and implementing comprehensive transition plans. LSTC staff:

- Facilitate meetings between new provider(s) and individual served pre-transition
- Offer training to new provider staff pre- and post-transition (to the extent the new provider is interested), focusing on details of each person's behavior support plan
- Provide direct staffing support in the new environment post-transition (timeframe dependent on circumstances)
- Follow up post-transition 2 weeks, 1 month, 3 months, at times up to 6 months to help problem solve as needed

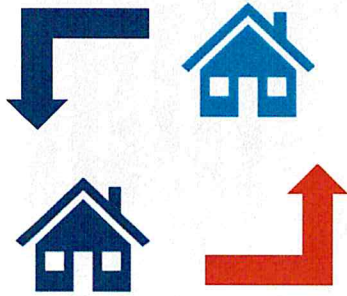


Average Days of Support	Average Hours of Support	Days of Support Range	Hours of Support range
9.6	115	1 to 32	1 to 46,935

Once a person is discharged from LSTC, transition support services costs are paid with General Fund (i.e., not Medicaid-billable).

## Residential Services

**Focusing on a mission of crisis and stabilization is resulting in shorter duration of residential stays**



**5.5%**

**Re-admission rate**

\*People discharged 2023-2024

**66%**

**Diversion rate**

\*14 of 21 30-day notices referred to LSTC did NOT result in LSTC admission



**Average Length of Stay at LSTC**

2023: **8.1 years**

2024: **2.4 years**

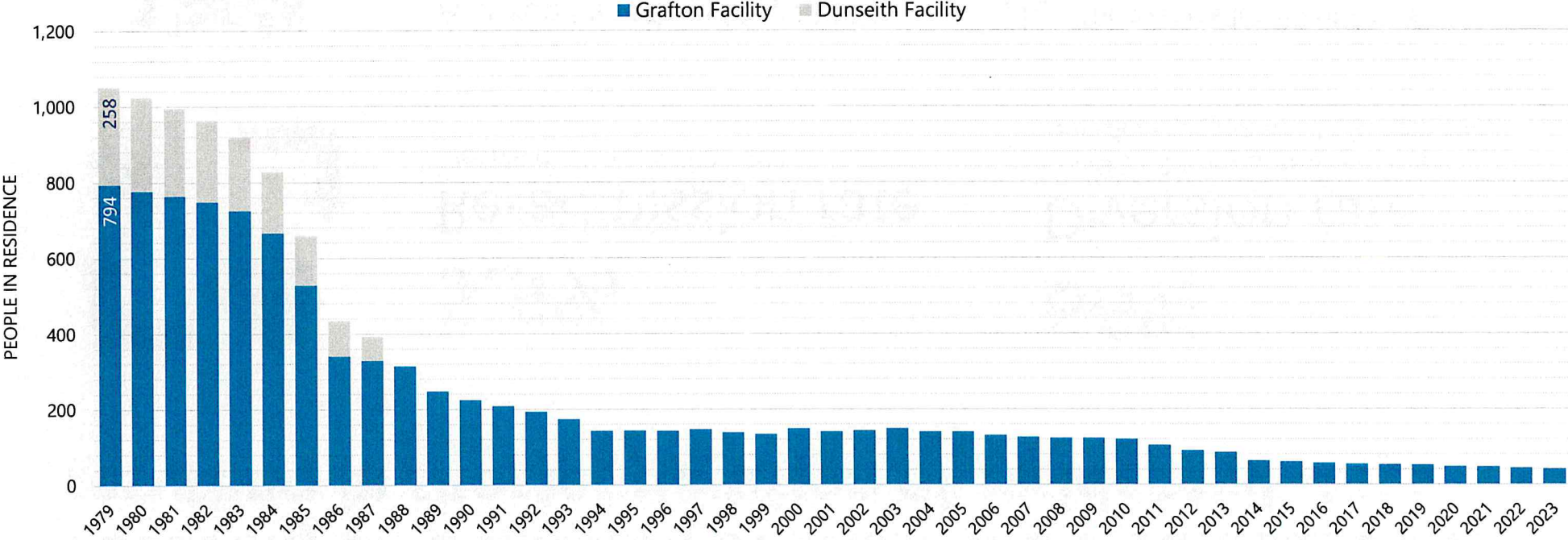


The average length of stay is decreasing due to an increase in shorter-term crisis admissions, as well as a growing number of long-term stays transitioning to community settings.

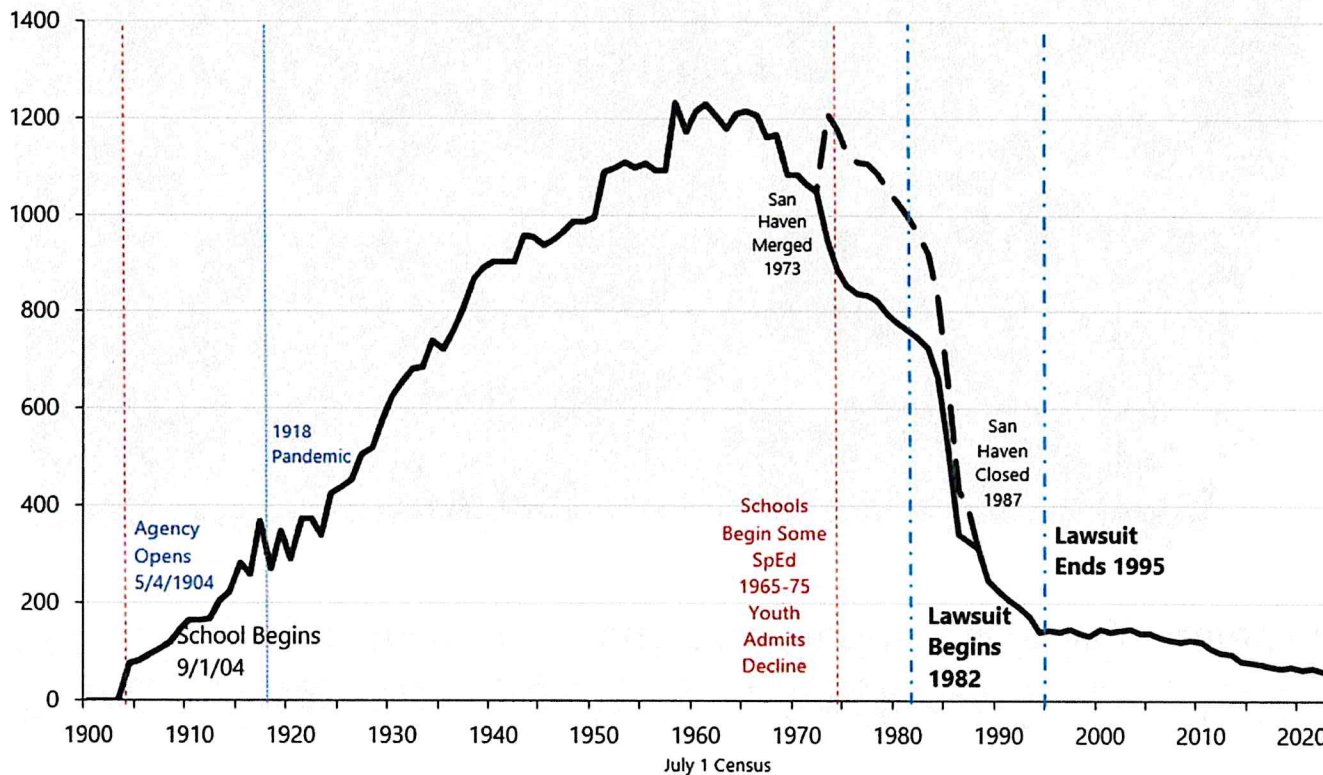


# LSTC's role in ND has changed significantly in the last 40 years

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









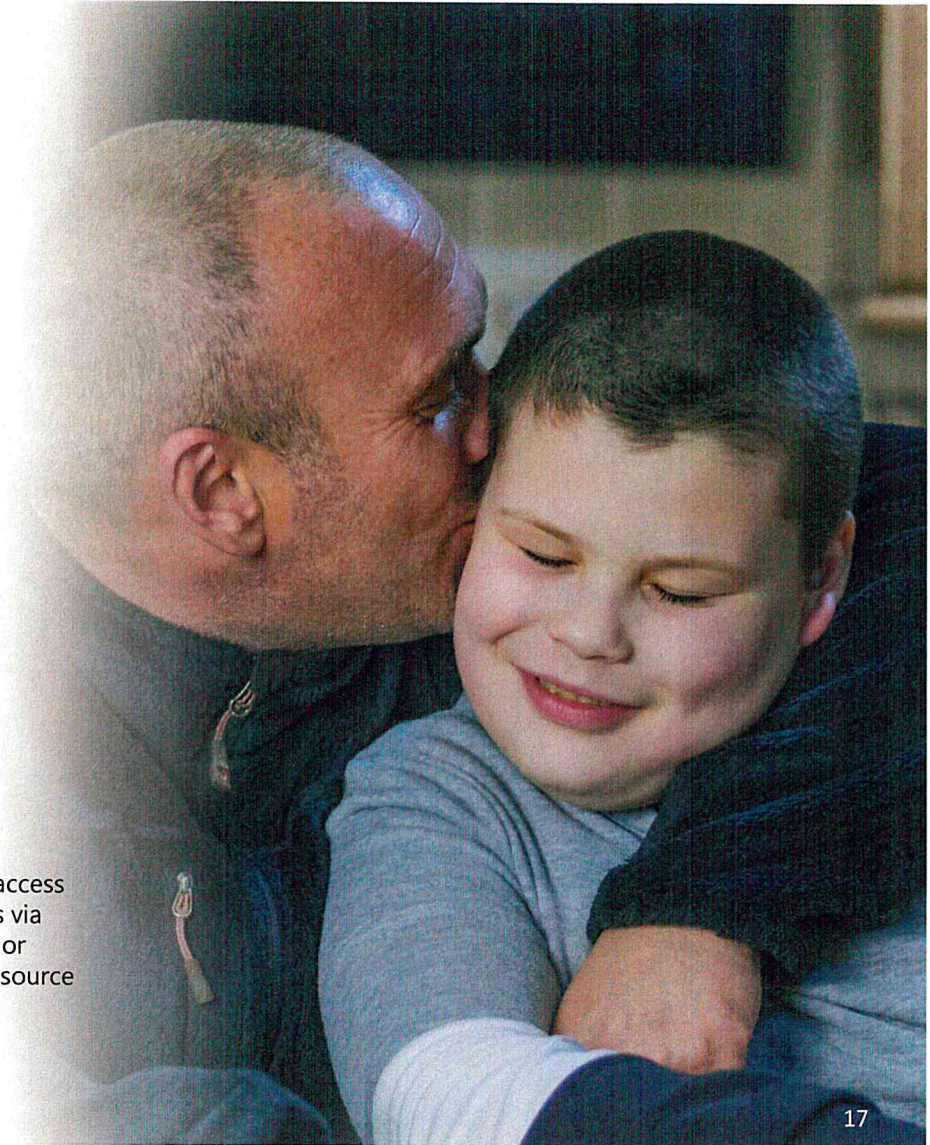
## Non-Residential Services

# Statewide Crisis and Stabilization Services (CSC)

- Provide response to people with intellectual/developmental disabilities who are experiencing a de-stabilizing crisis while in their home setting.
- CSC's work with families, providers and community partners to provide individualized and responsive services to help people live successfully in their communities.
  - Program & Behavior Plan Consultation
  - Staff Training and personal coaching
  - Specialized resources for complex healthcare needs, significant behavioral issues, and inappropriate sexual behaviors
- Services paid for with General Fund (i.e., not Medicaid-billable).



People can access CSC services via their DDPM or statewide resource (988 or 211)

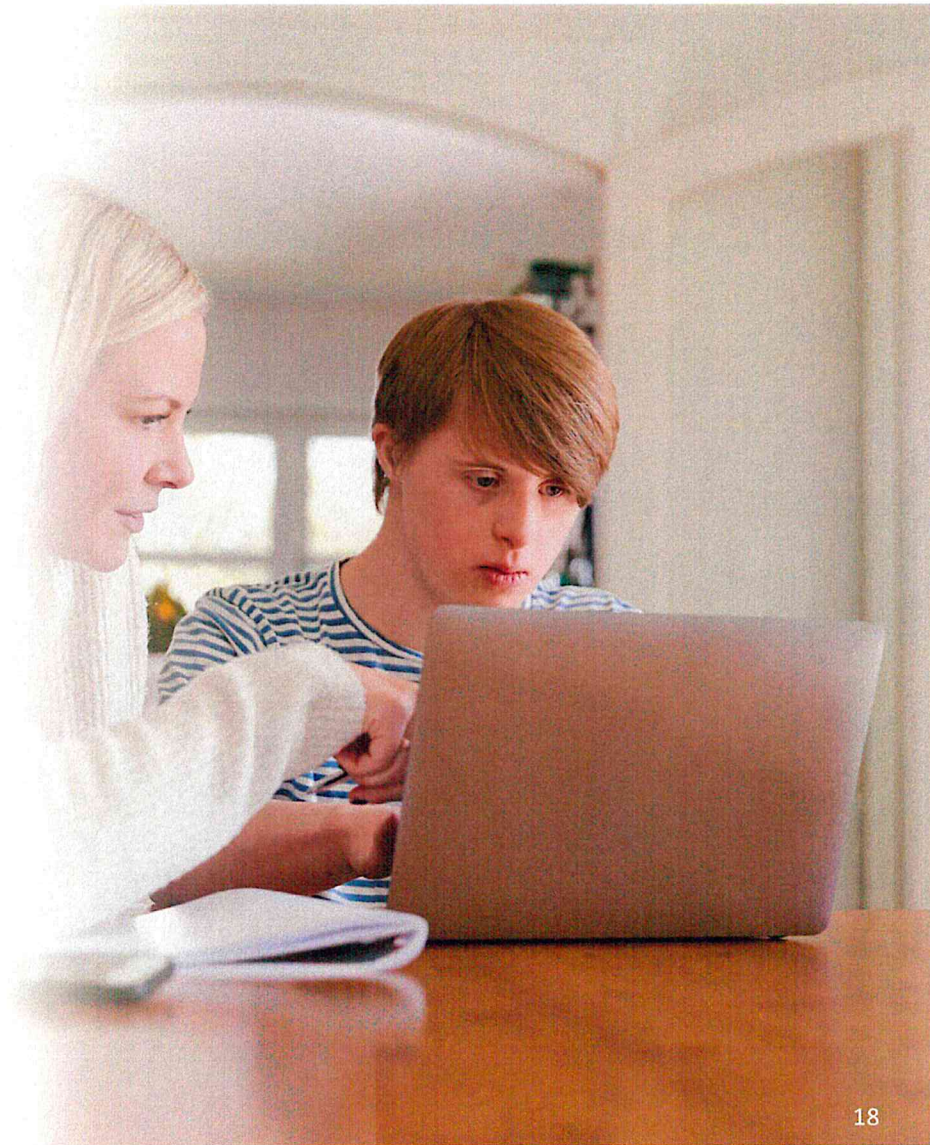




## Non-Residential Services

# Statewide Applied Behavior Analysts (ABA)

- Provide professional behavior analysis services to the private providers and families of both adults and children throughout the state.
- Behavior Analysts use evidence-based learning technologies to design teaching methods, helping care teams with:
  - Behavior intervention planning
  - Staff training plans
  - Delivery of staff training and coaching, and
  - Ongoing performance analysis and problem solving
- LSTC has 10 ABAs located statewide.
- Services paid for with General/Federal Fund (i.e., Medicaid-billable).





## Non-Residential Services

# Adaptive Equipment Center

- Creation of customized equipment that helps improve a person's mobility and supports independence.
- LSTC Physical and Occupational therapists work hand-in-hand with a team of custom fabricators to custom-build or modify existing equipment.
- Assessments most often occur wherever the person is living, going to school, or receiving care as that is the environment they are adapting to,
- Services are provided on a sliding fee scale, based on ability to pay. LSTC is accredited by Medicare to bill for custom-seating systems. General Funds pay for balance of service costs.



LSTC is also an [AT4All](#) provider, offering free access to gently used adaptive equipment for short-term use.





## Non-Residential Services

# Adaptive Equipment Center

July 2023- December 2024

Individuals Served (excl LSTC resid)

**346**

**239 Adults** (age 22 y +)

**107 Youth** (age 6 m-21 y)

Where do people live?

65% - Family Home  
243 people

18% - Skilled Nursing Facility  
68 people

16% - ICF  
61 people

Projects completed

**410**

- 122 – Wheelchairs (30%)
- 31 – Molded Seating System (8%)
- 42 – Chairs (Shower-Toilet, Mealtime, Activity) (10%)
- 124 – Other Positioning aids (Standers, Joggers, Wedges, etc.) (30%)
- 91 – General Modifications (22%)

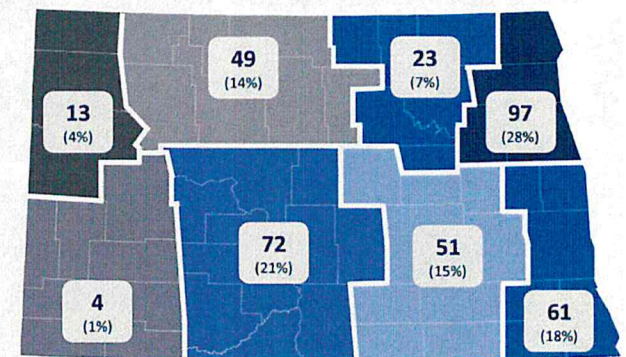
Follow-up/Fit-up Tasks

**1,548**

320 at LSTC (21%)  
1,228 Mobile (79%)

*Modifications, repairs, fabrications, molds, consults, fittings, and follow-up visits/installs/pickups*

Individuals served by Region



Adams	Griggs	Oliver	Stark
Benson	Hettinger	Pembina	Stutsman
Bottineau	Kidder	Pierce	Traill
Burleigh	McHenry	Ramsey	Walsh
Cass	McIntosh	Ransom	Ward
Cavalier	McLean	Renville	Wells
Eddy	Mercer	Richland	Williams
Emmons	Morton	Rolette	
Foster	Mountrail	Sargent	
Grand Forks	Nelson	Sioux	



## Non-Residential Services

# Specialized Therapy Clinic

Provide a range of therapy services, serving infants through older adults, both at LSTC and in community. Team has specialized experience serving people with developmental disabilities, integrating across various disciplines.

- Physical therapy (helps people function and move better)
- Occupational therapy (makes it easier to do daily living activities)
- Speech therapy (improves communication skills)
- Aquatic therapy (therapy in an environment that allows people to move in ways they're not able to on land)
- Universal Exercise Unit (improves movement by decreasing the effects of gravity on the body)
- Sensory processing (helps adjust to different kinds of information, like smells, touch, sounds, movement and body awareness)



*Services available upon referral from other providers who are not able to meet a person's needs. Services are billed to each individual's insurance or can be private pay.*



# LSTC Staffing Patterns and Highlights

Position Numbers Assigned/Funding Exists	Positions Filled	Vacancies	# of temporary staff
276.44	225.48	50.86	71

Average Age	49.3
Avg Years of Service	12.4
Retirement Risk	12.5%
Turnover 2021	19.8%
Turnover 2022	13.1%
Turnover 2023	18.8%
Turnover 2024	16.6%

## LSTC staff by function

- 59.5 % - Direct care and programming
- 19.0 % - Medical health services
- 8.8 % - Stabilization & Comm Supports
- 12.7 % - Facility & Oper Supports

## LSTC staffing goal is to rely on:

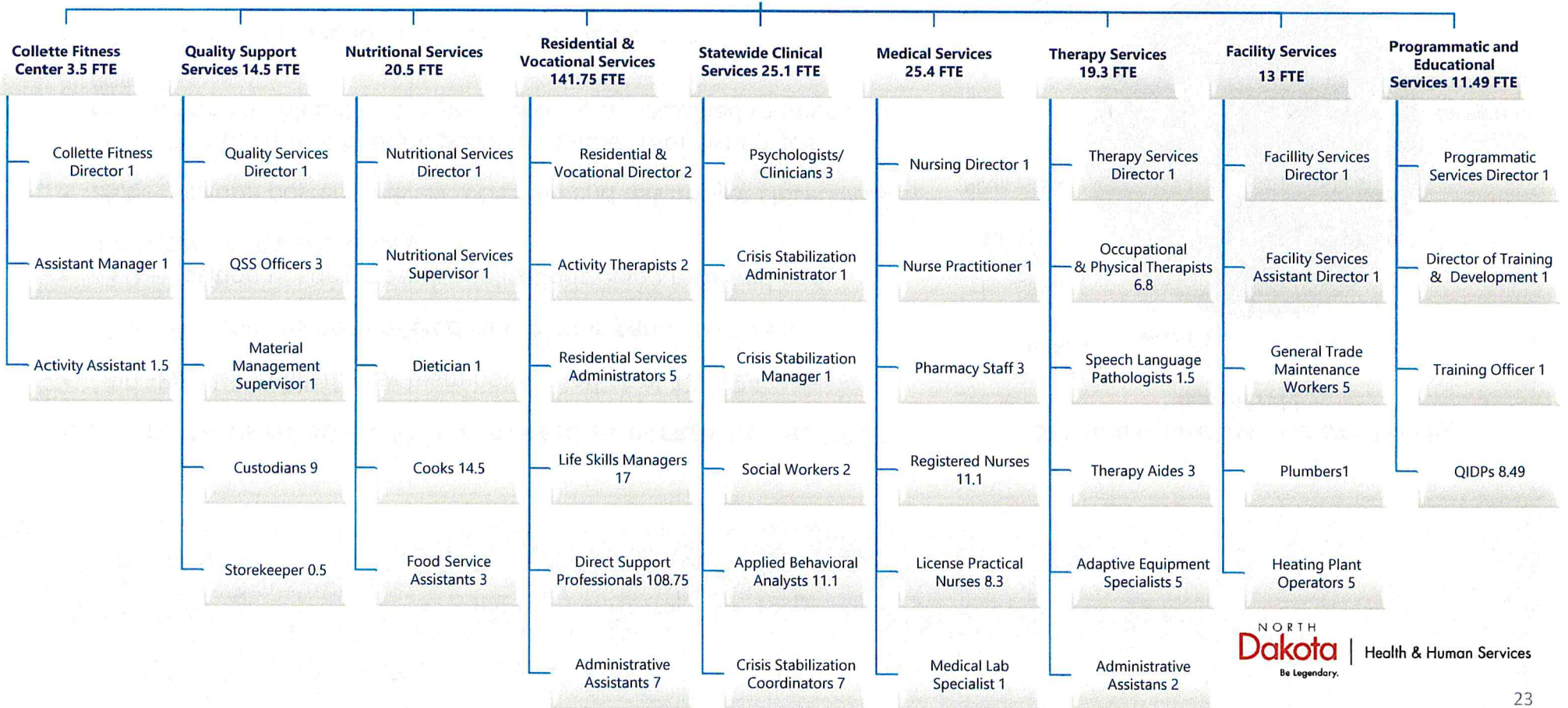
- Mandatory OT no more than 80 hours/month
- Flex(temp) staff to cover time off for FTE employees instead of as a way to cover vacancies
- Contract staff for 0% of shifts

The **overall LSTC vacancy rate** is **18.4%** (50.86 of 276.44 FTE).

2 LSTC job types experience higher than average vacancy rates:

- **Direct Support Professionals (DSPs) - 21.4% of 108.5 total FTE.** Impact: DSP work is covered by temps, contractors, and overtime.
- **Cooks/Food Service Assistants – 37.1% of 17.5 total FTE.** Impact: Cafeteria tray line is unable to be open at times due to limited staffing

# Superintendent of LSTC Heather Jenkins





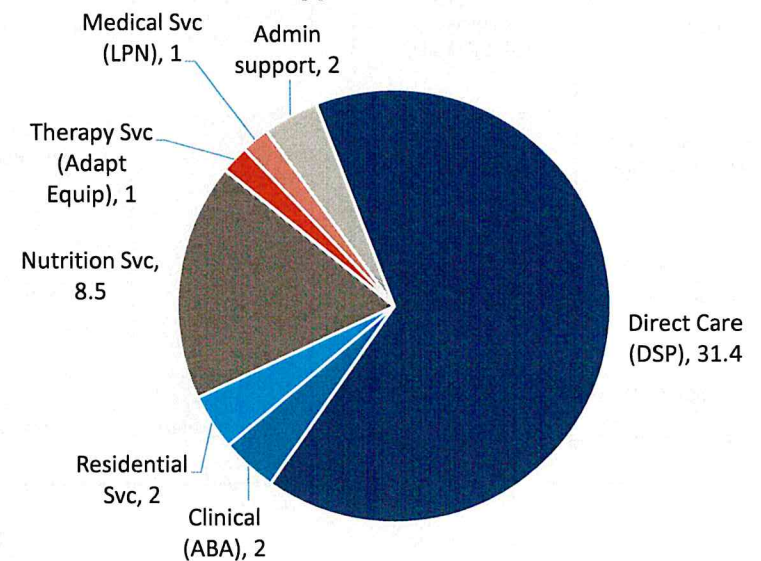
## Life Skills & Transition Center

# Vacancy report represents ongoing challenges of achieving full staffing level at LSTC

### Current status of 50.86 FTEs reported as vacant in Dec 2024

- 1.0 -Position is filled; new team not started as of 12/1/24 (Phase 5)
- 3.0 – Position has been offered, and offer is pending (Phase 4)
- 3.0 – Position posting closed; applications being reviewed and interviews scheduled (Phase 3)
- 25.8 – Position posted; actively recruiting and has not yet closed (Phase 2)
- 14.0 – Part of current budget, position number established, job description completed and in process of being classified then posted (Phase 1)
- 4.06 - Not budgeted for in 23-25 or can be deleted

**LSTC vacant positions as of Dec 2024 by type of role**



# LSTC continues to experience staffing challenges, to meet the needs of people served

## 276.44

**FTE**

# of full-time equivalent positions assigned to LSTC

**81.6%**

**Filled**

225.48

**18.4%**

**Vacant**

50.86

## 24

**Current Contracted Employees**

**56.4%**

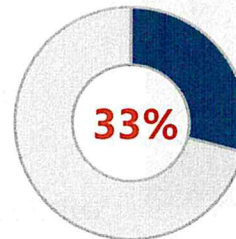
**Extended Contract**

## 3,060

**8-hour DSP shifts to fill each month**

To fulfill the care needs of the current census at LSTC

**October 2024**

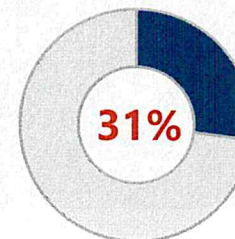


**Shifts unfilled**

After all employees scheduled

**1,009 hours  
Mandatory Overtime**

**November 2024**

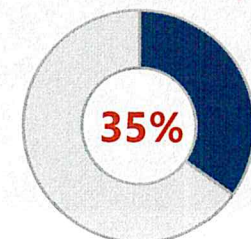


**Shifts unfilled**

After all employees scheduled

**968 hours  
Mandatory Overtime**

**December 2024**



**Shifts unfilled**

After all employees scheduled

**1,084 hours  
Mandatory Overtime**



# Comprehensive Approach to Workforce Challenges

- Required Mandatory Overtime both direct care and for professional level positions
- Utilizing Staffing Contracts to assist filling staffing needs
- 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
  - Outreach events (Career Fairs; School visits)
  - Sourcing Data collected during application process
  - Employee referral program activated
  - Local Movie Theater Campaign
  - Increased Social media presence
  - Source on all Job Boards
  - Updated Webpage



# Life Skills & Transition Center

## *Our Space*

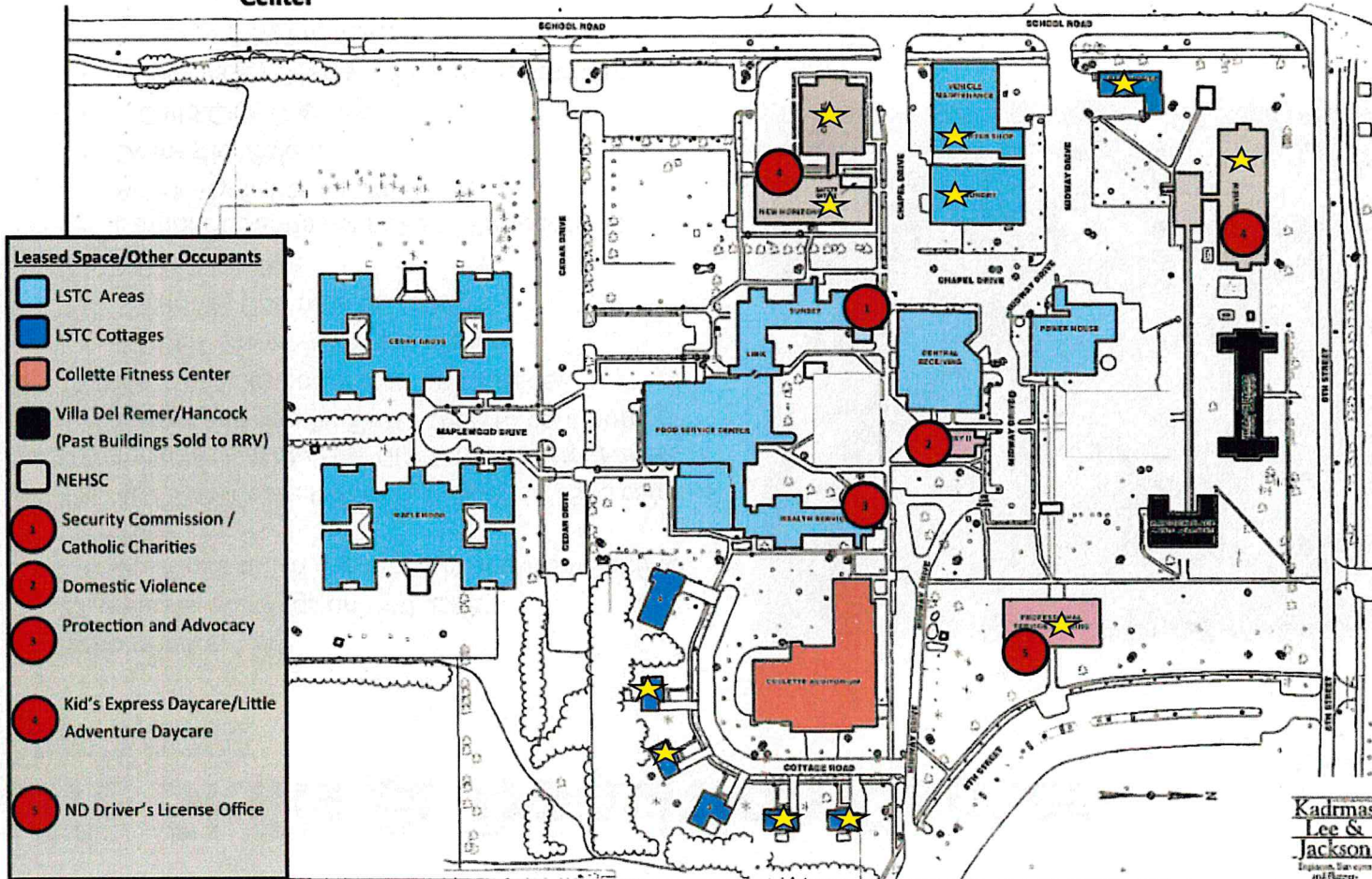
- Established in 1909
- 23 separate buildings on ~40 acres
  - Buildings still in use range in age from 1909 to 1984
  - 407,838 square feet of buildings on LSTC campus
  - Includes *Dakota East Gift Shop*, *Collette Fitness Center* and *Trophy Store* (open to community)
- 11 other agencies co-located on campus
  - NDDOT Driver's License satellite
  - Securities Commission satellite
  - NEHSC satellite
  - Catholic Charities of ND and Protection & Advocacy Office space
  - Domestic Violence
  - 2 Child Care Daycares
  - Upper Valley Special Education Classroom
  - 2 Community Providers







## Life Skills and Transition Center Grafton, ND



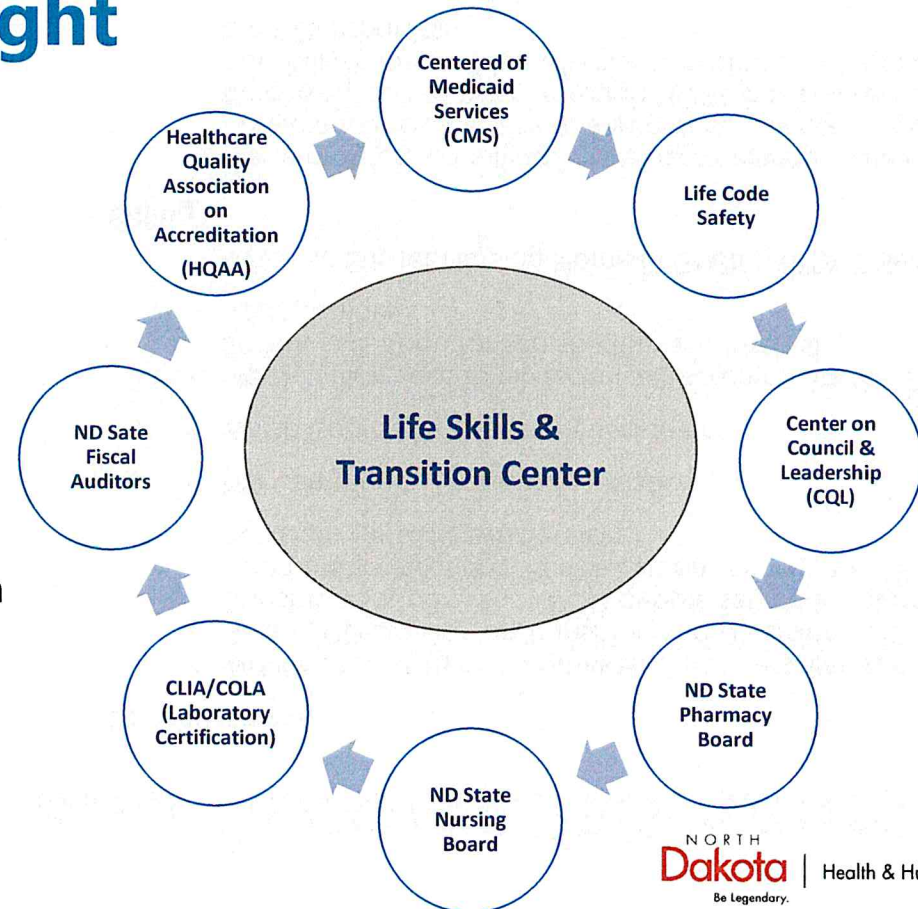
★ Buildings minimally used by LSTC, if used at all



**NORTH Dakota** | Health & Human Services  
Be Legendary.

# LSTC operations are subject to several level of federal and state oversight

- Accreditation by Council on Quality & Leadership
- Center of Medicaid services (Title XIX)
- Life Code Safety
- ND State Pharmacy Board
- ND State Nursing Board
- HQAA- The Healthcare Quality Association on Accreditation (DME)
- CLIA/COLA- Laboratory Certification
- ND State Fiscal and Operational Audits





## Life Skills & Transition Center

# 2023-2025 Outcomes and Accomplishments

### Transitions & Diversions

- ✓ **31 Transitions and 21 Diversions completed**

### Facilities

- ✓ Underground repairs completed
- ✓ Cooling Tower Pumps Replaced
- ✓ Fire Panel Repair and Replacement Projects- Midway & Prairieview
- ✓ Parking lot improvements

### Operations

- ✓ CQL Accreditation (45 out of 46 Indicators Present) in January 2024
- ✓ Implemented real-time scheduling software (CareWare).
- ✓ Expanded statewide crisis/stabilization supports and adaptive equipment services
- ✓ Statewide referrals for all individuals served residing at LSTC

### Staffing

- ✓ Increased success hiring (**55 in 2024**, 49 in 2023)
- ✓ Stable staffing Contracts; recruitment

JTO

### Collaborations

- ✓ Work closely with many other HHS partners, Behavioral Health, DD Division on Transition and Diversions, NDSH on Transition Supports for ID/DD people served to return to the community, Vocational Rehabilitation services and HHS/DOH oversight for LSTC Lab Services
- ✓ ND Community Provider Association
- ✓ Walsh County Behavioral Health Team
- ✓ North Valley Vocational/Technical Program/ Grafton Public School in Grafton for Job shadow and Internship opportunities
- ✓ Lutheran Sunset Nursing Home in Grafton (PT/OT Services)

### Billing

- ✓ Made progress on billing for services delivered wherever possible to increase service and reduce reliance on general fund. New accreditation through HQAA has allowed us to now bill for our molded wheelchair systems through within the AES program.
- ✓ In process establishing a billing system for Applied Behavior Analyst (ABA) support in schools.

## Included in Executive Budget Request

# LSTC Cedar Grove Roof Replacement

- The campus that is today known as the Life Skills Transition Center, was established in 1909 and today includes 23 separate buildings on approximately 40 acres. LSTC buildings that are still in use range in age from 1909 to 1984.
- Cedar Grove is an intermediate care facility (ICF), which is one of the two residential buildings at LSTC; it is a setting that provides residential services to 28 individuals.
- The roof has been repeatedly patched, but these temporary fixes can no longer maintain the building's integrity. Without full replacement, the roof will continue to deteriorate, causing leaks and further damage, ultimately making the building unsafe for occupants and staff. The recent remodel was a significant investment, and securing funding to replace the roof is essential to protect that investment, ensure the building remains functional, and prevent escalating repair costs.

Total	General	Federal	Other
\$712,480	\$712,480	\$0	\$0

This is a one-time funding request. (SIIF)





# Comparison of budgets and funding

## By Budget Account Code

Total General	\$	27,286,911	\$	32,399,562	\$	5,112,650
Total Federal	\$	34,045,429	\$	36,570,368	\$	2,524,939
Total Other	\$	2,936,176	\$	4,036,941	\$	1,100,765

DESCRIPTION	2023-2025 LEGISLATIVE BASE	2025-27 EXECUTIVE RECOMMENDATION	INCREASE / (DECREASE)
511x Salaries - Regular	\$ 32,212,011	\$ 30,328,131	\$ (1,883,880)
512x Salaries - Other	1,175,380	743,765	(431,614)
513x Salaries Temp	1,430,701	1,427,042	(3,659)
514x Salaries Overtime	689,876	6,058,980	5,369,104
516x Salaries Benefits	18,338,327	19,241,295	902,968
<b>Total Salaries &amp; Benefits</b>	<b>\$ 53,846,296</b>	<b>\$ 57,799,213</b>	<b>\$ 3,952,918</b>
52x Travel	587,336	638,234	50,898
53x Supply	1,485,244	1,468,896	(16,348)
54x Postage & Printing	28,108	16,338	(11,770)
55x Equipment under \$5,000	115,294	137,723	22,429
56x Utilities	1,343,738	1,496,692	152,954
57x Insurance	76,410	135,674	59,264
58x Rent/Leases - Bldg/Equip	64,080	50,717	(13,363)
59x Repairs	147,565	122,219	(25,346)
61x Professional Development	119,436	51,796	(67,640)
62x Fees - Operating & Professional	5,411,987	8,940,413	3,528,426
53x Supplies	33,581	3,043	(30,538)
60x IT Expenses	163,311	475,775	312,464
68x Land, Building, Other Capital	682,979	1,523,800	840,821
69x Equipment Over \$5,000	163,152	146,337	(16,815)
<b>Total Operating</b>	<b>\$ 10,422,221</b>	<b>\$ 15,207,657</b>	<b>\$ 4,785,436</b>
<b>Total</b>	<b>\$ 64,268,517</b>	<b>\$ 73,006,871</b>	<b>\$ 8,738,354</b>

**1.16%**  
Life Skills & Transition  
Center budget is 1.16 %  
of HHS Budget

### LSTC Budget by Funding Source

- 44.4 % General
- 50.1 % Federal
- 5.5 % Other

### LSTC Budget by Pass Through

- 0.0% - Pd to Private Providers
- 99.3% - Direct Service
- 0.0% - Admin (not related to direct svc)
- 0.7% - Technology

# Staffing is the driver for LSTC budget at 79% of overall cost

## 2023-25

- Under-spent salaries and benefits by 14%
- Overtime spending \$5.2M higher than budgeted
- Higher utilization of temporary staff (second positions, retirees)
- Budget did not include dollars for contract staff

## 2025-27

- Budget assumes similar service delivery patterns (utilization, need, locations) and similar staff vacancy rates to 23-25 actuals.
- Includes Exec Budget Req for 3%/3%.
- Increased budget by \$5.2M to account for anticipated overtime and decrease in regular salaries/benefits
- Increased budget by \$2.8M to account for continued contract staffing support

	23-25 Legislative Base	Projection through 6-30-25	Diff (Over)/Under	25-27 Exec Budget Request
Salaries - Reg & other	\$33,387,402	\$28,548,662	\$4,838,729	\$31,071,896
Salaries – OT	\$698,876	\$6,110,277	\$(5,420,401)	\$6,058,980
Salaries – Temp	\$1,430,701	\$2,238,727	\$(808,026)	\$1,427,042
Benefits	\$18,328,327	\$15,971,829	\$2,366,498	\$19,241,295
<b>TOTAL</b>	<b>\$53,846,296</b>	<b>\$52,869,495</b>	<b>\$976,801</b>	<b>\$57,799,213</b>
Contract staffing for direct care/support	\$0	\$3,394,984	\$(3,394,984)	\$2,861,736
<b>TOTAL STAFFING</b>	<b>\$53,846,296</b>	<b>\$56,274,469</b>	<b>\$(2,418,183)</b>	<b>\$60,660,949</b>

+4.6% over  
23-25  
budget

+12.7%  
over 23-25  
budget

+7.8% over  
23-25 6-30  
projection



# Operating Schedule

DESCRIPTION	2025-27 EXECUTIVE BUDGET RECOMMENDATION						
	2023-25 BIENNIUM AMOUNT	INCREASE/ (DECREASE)	TOTAL	GENERAL FUND	FEDERAL FUND	OTHER FUND	
Provider Assessment	\$ 3,770,498	\$ 617,802	\$ 4,388,300	\$ 2,016,424	\$ 2,174,841	\$ 197,035	
Residential Service Contracts	73,543	2,788,193	2,861,736	1,314,968	1,418,276	128,492	
Respiratory Therapy Contracts	34,000	(4,000)	30,000	13,785	14,868	1,347	
CQL Contract	50,000	(10,000)	40,000	18,380	19,824	1,796	
Licenses and Taxes	32,702	-	32,702	15,027	16,207	1,468	
Plant Contracts	337,848	34,631	372,479	171,154	184,601	16,724	
Trophy Shop Rent	22,800	1,425	24,225	11,131	12,006	1,088	
Freight	20,516	2,000	22,516	10,346	11,159	1,011	
Service Awards	19,000	-	19,000	8,731	9,416	853	
Dues/Memberships	7,000	-	7,000	3,217	3,469	314	
Stipends	-	4,800	4,800	2,206	2,379	216	
Professional Development	112,436	(72,440)	39,996	18,378	19,822	1,796	
Outside Doctor Services	19,071	1,972	21,043	9,669	10,429	945	
Medical, Dental & Optical	834,881	198,212	1,033,093	474,706	512,001	46,386	
Fees - Professional Fees & Services	49,687	(6,164)	43,523	19,999	21,570	1,954	
<b>GENERAL FUND</b>	<b>\$ 2,300,576</b>	<b>\$ 1,519,663</b>	<b>\$ 4,108,120</b>	<b>\$ 4,108,120</b>			
<b>FEDERAL FUND</b>	<b>2,838,974</b>	<b>1,875,306</b>	<b>4,430,869</b>		<b>4,430,869</b>		
<b>OTHER FUND</b>	<b>244,433</b>	<b>161,462</b>	<b>401,425</b>			<b>401,425</b>	
<b>GRAND TOTAL</b>	<b>\$ 5,383,982</b>	<b>\$ 3,556,431</b>	<b>\$ 8,940,413</b>	<b>\$ 4,108,120</b>	<b>\$ 4,430,869</b>	<b>\$ 401,425</b>	

# Life Skills & Transition Center

## Contracts

### Medical Contracts

- Medical Director, Physician on call, lab instruments
- Respiratory Therapy
- Dental
- Medication Vial Packaging
- Lab Chemistry analyzer
- Pharmacy

### Other Contracts

- Guardianship
- ASL Interpreting
- Trophy Shop Rent
- Accreditation
- Religious contracts

### Plant Services Contracts

- Preventative Elevator Maintenance
- Facility Utilities
- HVAC, System Management & Controls
- Fire Protection, Temp Controls, Preventative Maintenance
- Water, Energy and air Improvement
- Electrical
- Pest control

### Staffing Contracts-

- Contracted Staffing



# Grants Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	INCREASE/ (DECREASE)	2025-27 EXECUTIVE BUDGET RECOMMENDATION			
			TOTAL	GENERAL FUND	FEDERAL FUND	OTHER FUND
Not applicable						
<b>GENERAL FUND</b>						
<b>FEDERAL FUND</b>						
<b>OTHER FUND</b>						
<b>GRAND TOTAL</b>						

# Comparison of budget expenditures and projections

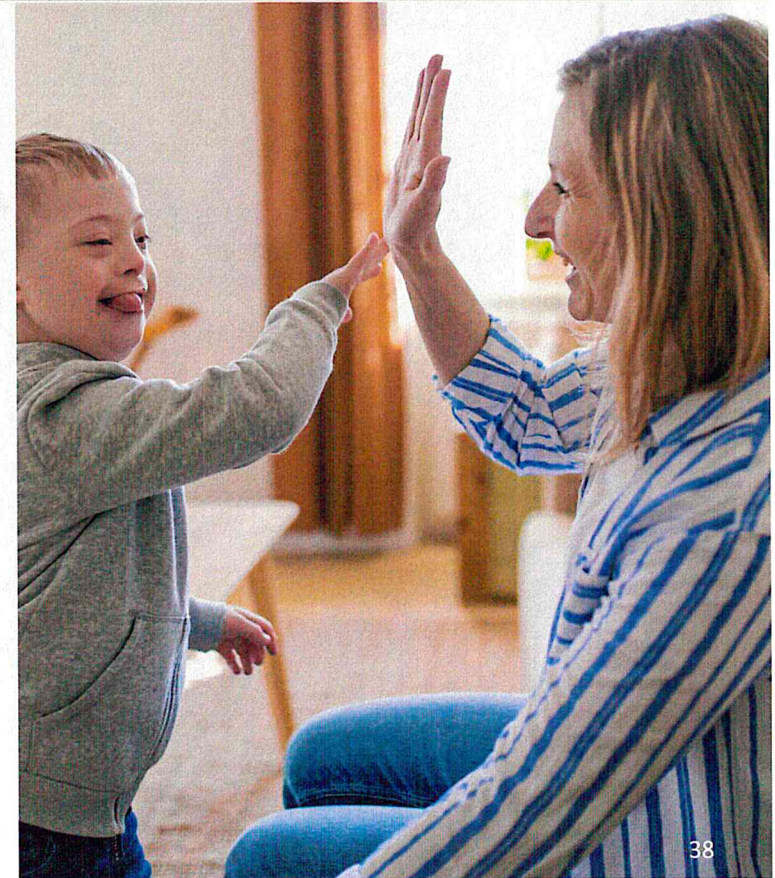
## By Budget Account Code

Description	2023-25 LEGISLATIVE BASE	EXPENDED AS OF 12/31/2024	PROJECTION THROUGH 6/30/2025	UNDER/ (OVER) BUDGET
511x Salaries - Regular	\$ 32,212,011	\$ 21,418,554	\$ 27,757,420	\$ 4,454,591
512x Salaries - Other	1,175,380	605,761	791,242	384,138
513x Salaries Temp	1,430,701	1,290,035	2,238,727	(808,026)
514x Salaries Overtime	689,876	4,600,057	6,110,277	(5,420,401)
516x Salaries Benefits	18,338,327	11,687,635	15,971,829	2,366,498
<b>Total Salaries &amp; Benefits</b>	<b>\$ 53,846,296</b>	<b>\$ 39,602,042</b>	<b>\$ 52,869,495</b>	<b>\$ 976,801</b>
52x Travel	587,336	442,549	604,659	(17,323)
53x Supply	1,485,244	1,051,294	1,440,728	44,516
54x Postage & Printing	28,108	10,687	15,419	12,689
55x Equipment under \$5,000	115,294	57,879	87,395	27,899
56x Utilities	1,343,738	917,877	1,273,812	69,926
57x Insurance	76,410	98,511	98,699	(22,289)
58x Rent/Leases - Bldg/Equip	64,080	29,957	39,921	24,159
59x Repairs	147,565	61,323	98,214	49,351
61x Professional Development	119,436	45,761	75,816	43,620
62x Fees - Operating & Professional	5,411,987	7,516,710	9,570,510	(4,158,523)
53x Supplies	33,581	8,597	16,803	16,778
60x IT Expenses	163,311	120,571	161,399	1,912
68x Land, Building, Other Capital	682,979	472,516	1,486,936	(803,957)
69x Equipment Over \$5,000	163,152	43,459	163,152	0
<b>Total Operating</b>	<b>\$ 10,422,221</b>	<b>\$ 10,877,691</b>	<b>\$ 15,133,464</b>	<b>\$ (4,711,243)</b>
<b>Total</b>	<b>\$ 64,268,517</b>	<b>\$ 50,479,734</b>	<b>\$ 68,002,959</b>	<b>\$ (3,734,442)</b>
<b>Total General</b>	<b>\$ 27,286,911</b>	<b>\$ 34,450,509</b>	<b>\$ 29,822,489</b>	<b>\$ (2,535,577)</b>
<b>Total Federal</b>	<b>\$ 34,045,429</b>	<b>\$ 14,414,543</b>	<b>\$ 35,098,274</b>	<b>\$ (1,052,845)</b>
<b>Total Other</b>	<b>\$ 2,936,176</b>	<b>\$ 1,614,681</b>	<b>\$ 3,082,196</b>	<b>\$ (146,020)</b>



# LSTC-related Policy Bills with Budget Impact

		Federal	General
HB 1548	A BILL for an Act to provide an appropriation to the department of health and human services for a fitness center grant at the life skills and transition center.		\$10,000,000 <i>(proposed one-time appropriation)</i>
SB 2112	Amend NDCC to allow non-DD eligible individuals to be served by LSTC with approval of Commissioner		\$87,969





# On the horizon for LSTC

- Review and adjust services to better meet the needs of ND citizens with ID/DD, filling gaps by **working with system partners** to create strong non-institutional living options that promote autonomy, choice, self-direction, and community integration.
- Continue to build LSTC's **capacity to focus more on stabilization and diversion.**
- Continue to work on **billing for services delivered** wherever possible to increase service and reduce reliance on general fund (Crisis/Stabilization Supports, Transition Supports, Adaptive Equipment Services, etc.)
- Working towards **dual accreditation** with Council on Quality and Leadership (CQL) and National Association on Dual Diagnosis (NADD) to address the changing populations needs.
- Continue to explore avenues to consolidate and **modernize the LSTC footprint**, including how to make use of under-utilized buildings and space on LSTC campus.





# Contact Information

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