

**HB 1012: Health and Human Services Overview** 

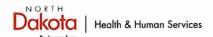
Dirk Wilke – Interim HHS Commissioner Donna Aukland – Chief Financial Officer Jan. 9, 2025



Health & Human Services

# Presentation agenda

- HHS strategic framework
- Programs and services
- Partners and providers
- HHS organization chart
- Budget highlights







### HHS Strategic Framework



## 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.

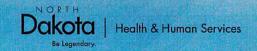
Advance the foundations of well-being through access to high-quality services and supports closer to home.

Optimize disaster and epidemic response and recovery.

Advance excellence in agency infrastructure and operations.

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

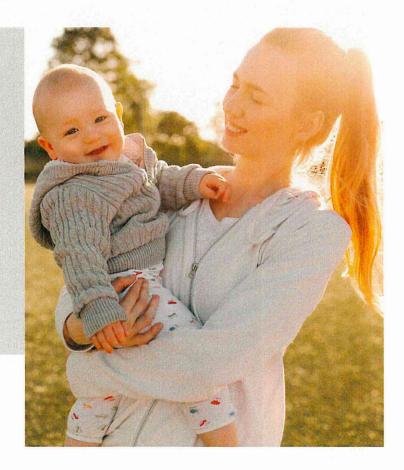
Foster a culture of excellence where every team member has a voice, adds value and is empowered to make a difference.



# Our diverse and broad-ranging portfolio of programs and services helps meet the health and well-being needs of North Dakotans

- 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





Health & Human Services

# We deliver services and supports in collaboration with partners and providers



**HHS Team** 

- 2,581.83 FTE
- 59 locations across the state



**Providers** 

- · Medicaid providers
- Behavioral health providers
- Contracted human services providers (e.g.: developmental disability and senior nutrition providers)
- Health care providers and facilities (e.g.: hospitals, basic-care and longterm care facilities)



**Partners** 

- Local public health
- Tribal leaders
- Universities
- 19 human service zone offices



NORTH Dakota Be Legendary. ND Department of Health & Human Services Health & Human Services Effective January 2025 Governor Kelly Armstrong Vacant **Dirk Wilke** Sara Stolt Interim Interim Deputy State Health Officer Commissioner Commissioner **Dirk Wilke** Sarah Aker **Pamela Donna Aukland Jessica Executive Director** Marcie Lynn Bargmann Robert Executive Sagness Chief **Thomasson** Jon Alm Office of Deputy Public Health Wuitschick Chief Hobbelman Director Medical **Executive Director Executive Director** Financial Officer Chief Legal Officer Commissioner Chief Human Communications Director, Services Behavioral Health **Human Services** Resources Officer Officer Innovation & Disease Control System Support Medicaid Adult & Aging State Hospital Assistant CFOs and Forensic **HR Business** Communications Services Legal Advisory **Facilities** Pathology Partners Managers Admin Services **Human Service** Children & Family Budget Attorney General Services Management Healthy & Safe Internal System Operations Office Coordination Transformation Communities Communications regarding the Public Child Support Behavioral Health Audit Health Division and Management External Policy Developmental Talent Acquisition Litigation Communications DD Council Disabilities Health Response Procurement and and Licensure Marketing, Outreach, Contracts Disability and Education Management and Determination Srvc Development Refugee Logistics Multi-Media Laboratory Early Childhood Management Services Support **Total Rewards** Performance and Economic Asst **Health Statistics** Management Risk Mgmt/ Human Service and Performance **Employee Health Zone Operations** & Safety/Disaster Supply Chain Life Skills and Preparedness Operations Transition Center **Policy Divisions** Vocational **Operational Divisions** Rehabilitation

### HHS Budget Highlights

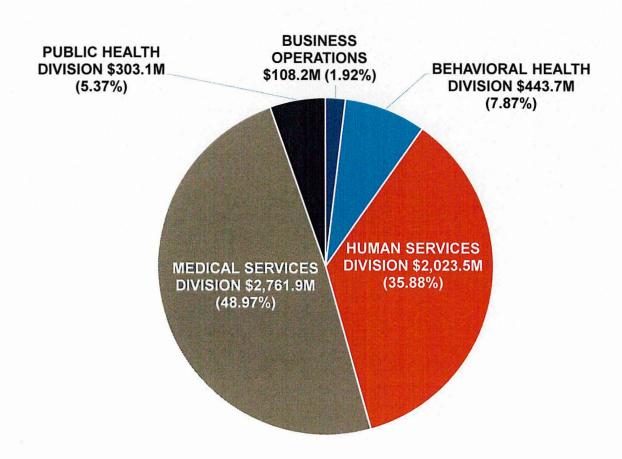




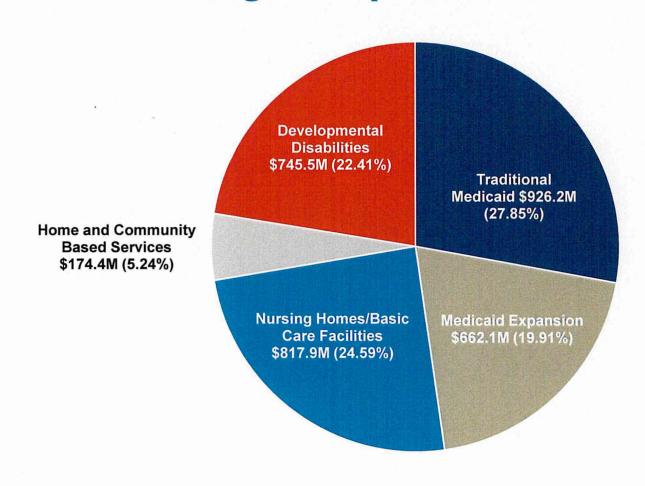
## **Executive Base Budget**

Description	2023-25 Budget Base	Increase/ (Decrease)	2025-27 Executive Base Budget
Salaries and Benefits	\$547,374,810	\$33,668,554	\$581,043,364
Operating	389,851,984	88,054,163	477,906,147
IT Services	182,757,553	27,761,561	210,519,114
Capital Asset Expense	2,244,478	(47,185)	2,197,293
Capital Assets	2,173,666	(301,703)	1,871,963
Grants	4,431,009,184	(64,257,590)	4,366,751,594
Total	\$5,555,411,675	\$84,877,800	\$5,640,289,475
General Fund	\$2,011,826,795	\$115,395,668	\$2,127,222,463
Federal Funds	3,144,926,499	(17,895,967)	3,127,030,532
Other Funds	398,658,381	(12,621,901)	386,036,480
Total Funds	\$5,555,411,675	\$84,877,800	\$5,640,289,475

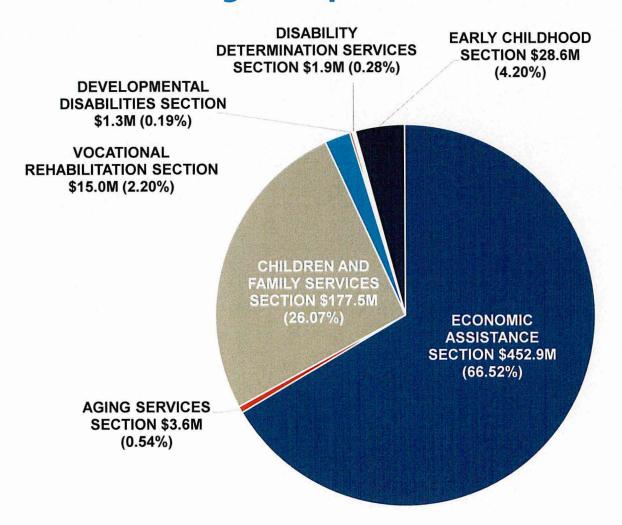
#### 2025-27 Base Budget Request: by Division



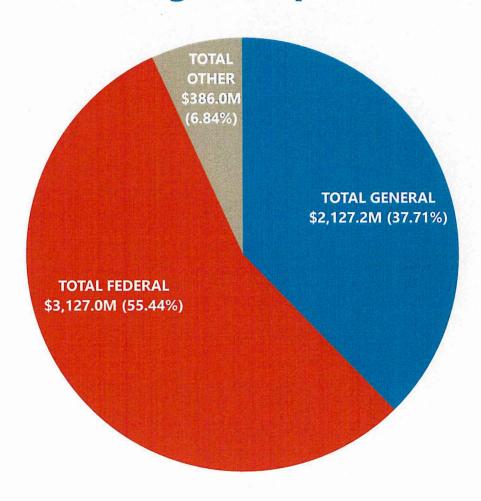
#### 2025-27 Base Budget Request: Medical Services Grants



#### 2025-27 Base Budget Request: Human Services Division Grants



#### 2025-27 Base Budget Request: Fund allocation





# **Contact Information**

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