

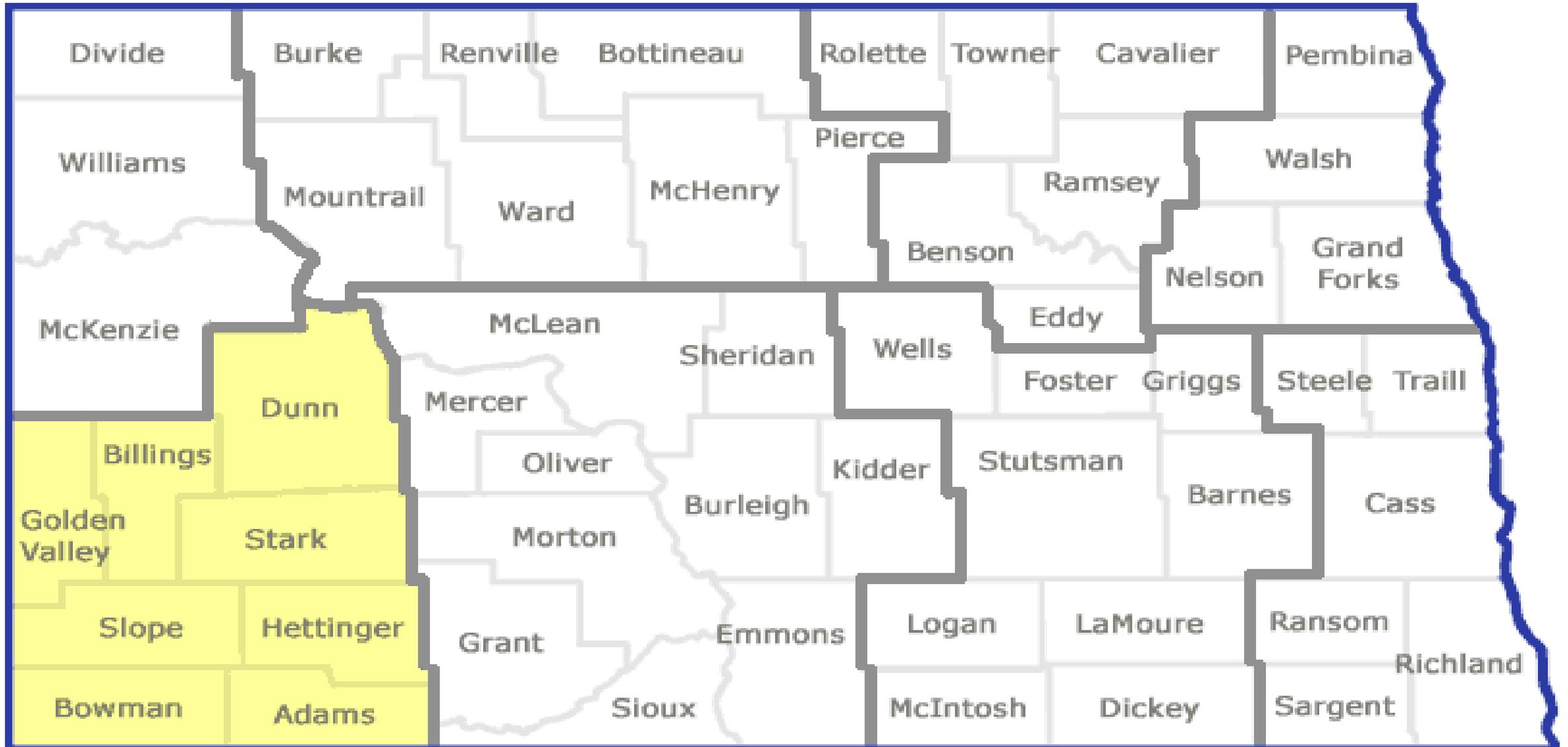
ENGROSSED SENATE BILL 2012
HOUSE APPROPRIATIONS
HUMAN RESOURCES DIVISION
REPRESENTATIVE JON NELSON, CHAIRMAN

Badlands Human Service Center, Field Services Division
Brad Brown, Regional Director

Badlands Human Service Center: Region VIII

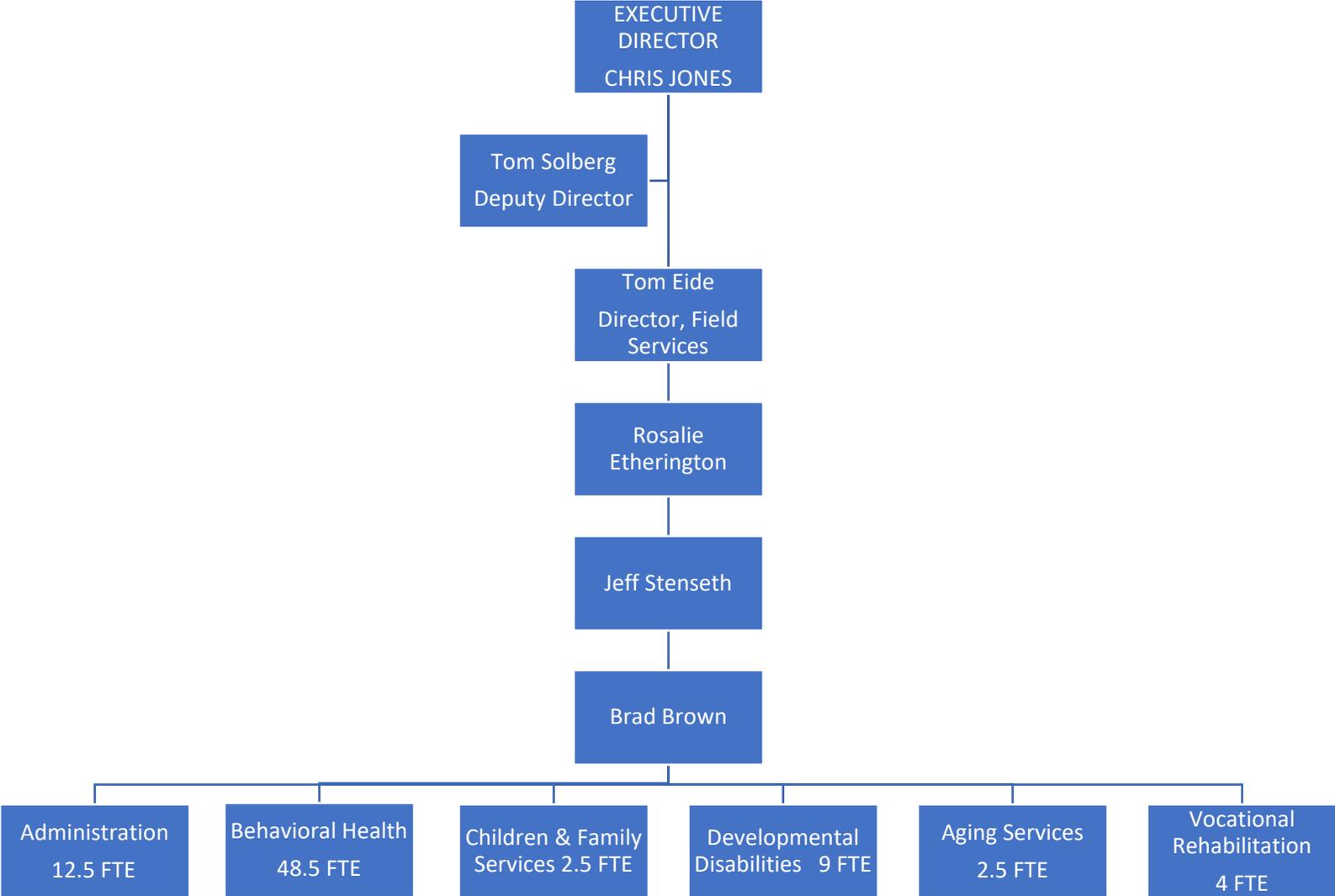


Badlands Regional Human Service Center: Region IV

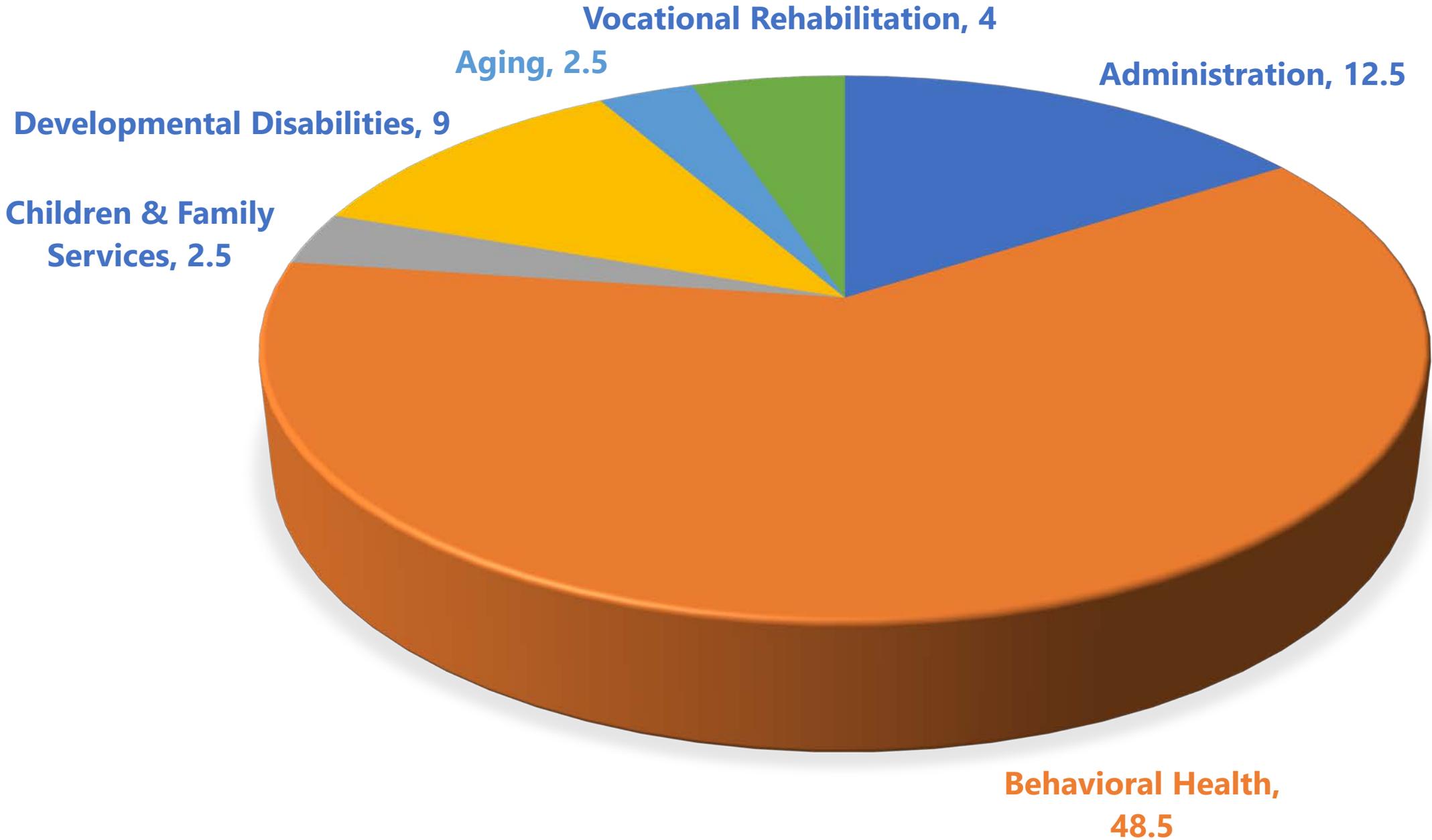


NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

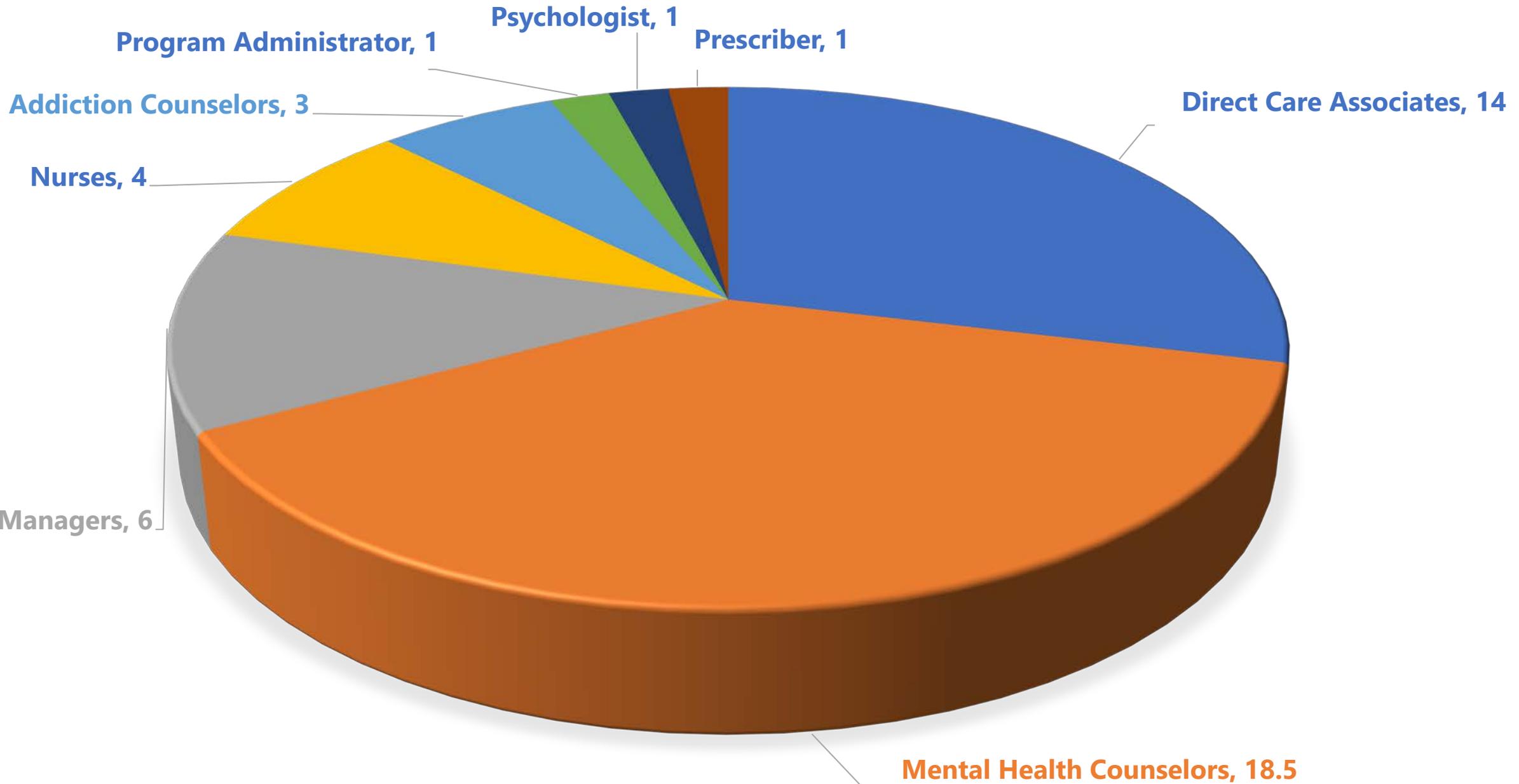
BADLANDS HUMAN SERVICE CENTER 79 FTE



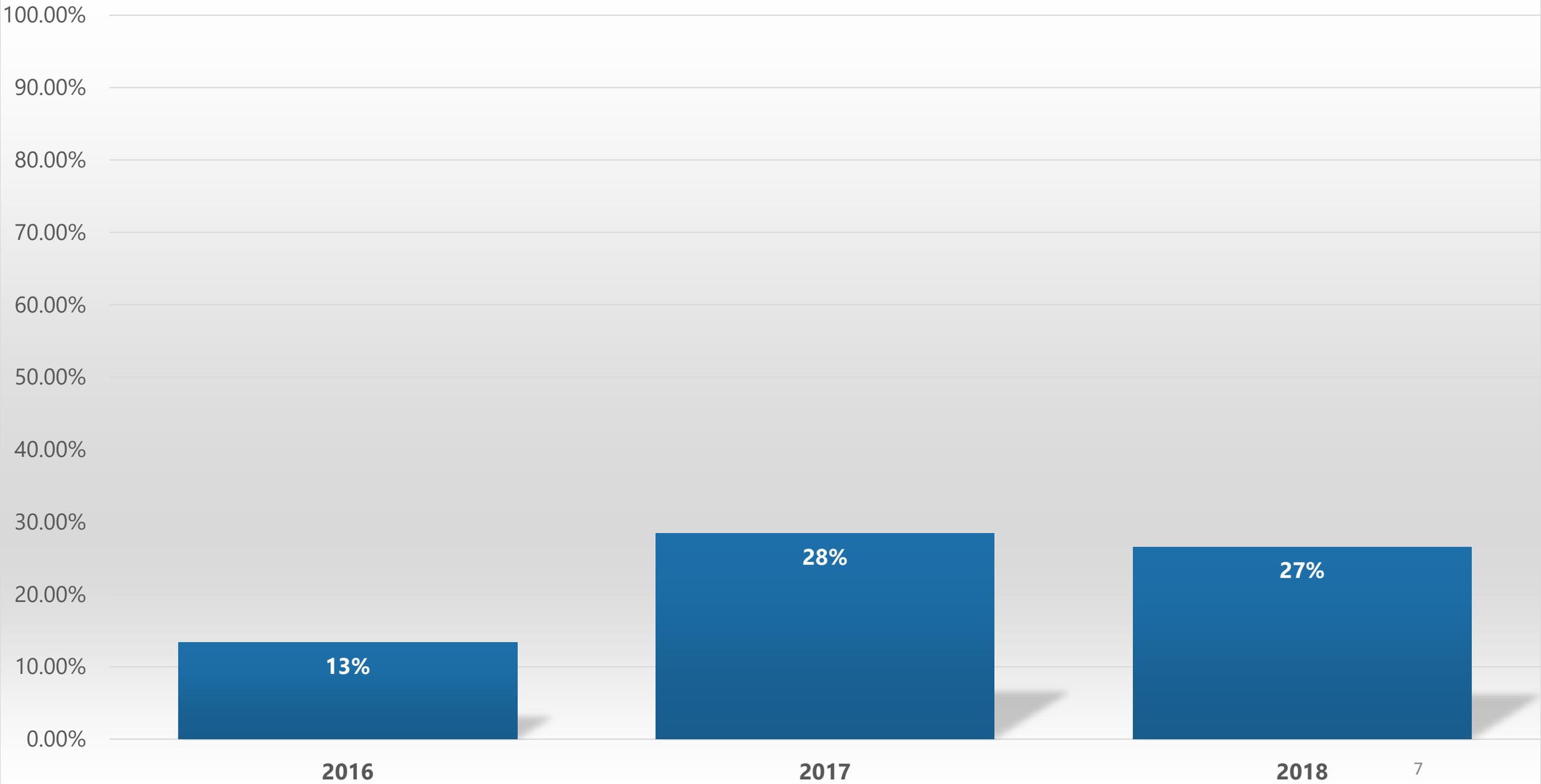
Breakdown of BLHSC 79 Full Time Equivalent



A BREAKDOWN OF BLHSC BEHAVIORAL HEALTH 48.5 FTE



Turnover Rate Badlands Human Service Center



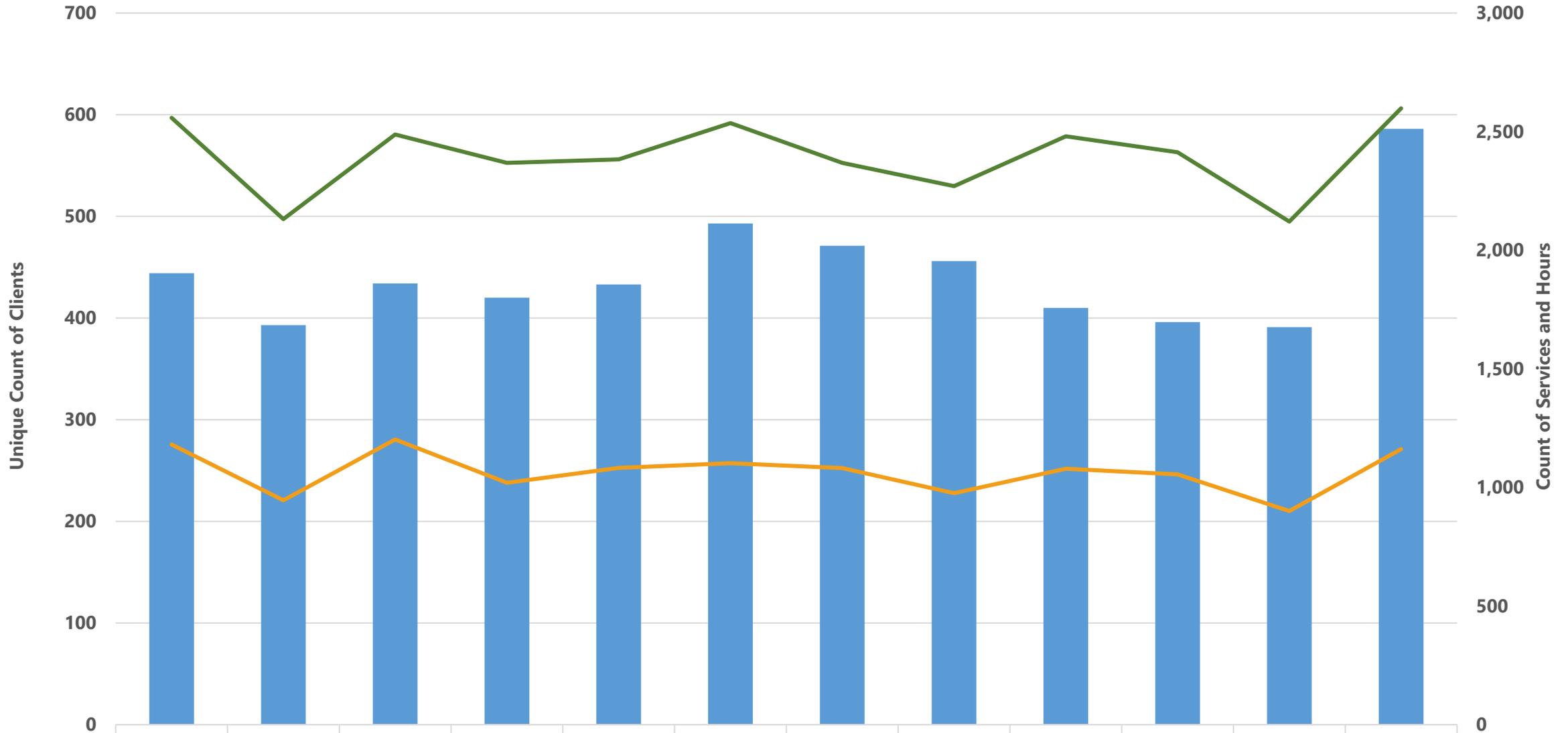
Current vacancies

Position Number	Work Site	Job Class	Vacant FTE	VACANCY DATE	ANTICIPATED FILL DATE	STATUS
00003322	BADLANDS HSC	ADVANCED CLINICAL SPEC	1.000	2/20/2019	4/1/2019	Offer extended
00003430	BADLANDS HSC	REG DD PROGRAM ADMIN	1.000	1/1/2019	3/1/2019	Filled
00003719	BADLANDS HSC	HUMAN RELATIONS CLSR	1.000	8/3/2018	3/4/2019	Filled
00003878	BADLANDS HSC	ADVANCED CLINICAL SPEC	1.000	2/28/2019	4/1/2019	Currently interviewing
00003920	BADLANDS HSC	HUMAN RELATIONS CLSR	1.000	10/22/2018	4/15/2019	Currently recruiting 8

Current vacancies

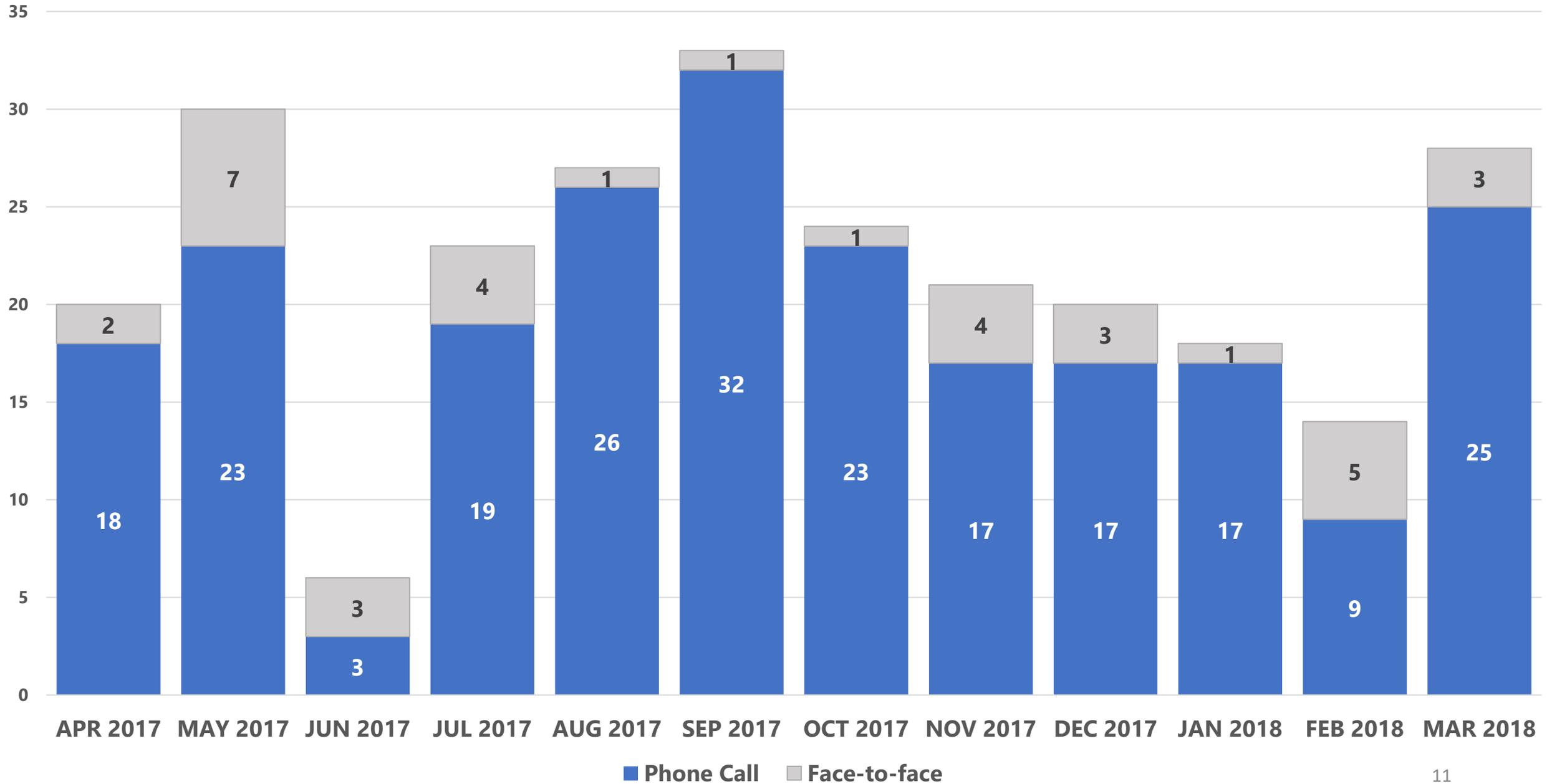
Position Number	Work Site	Job Class	Vacant FTE	VACANCY DATE	ANTICIPATED FILL DATE	STATUS
00003941	BADLANDS HSC	ADMIN ASSISTANT I	1.000	11/19/2018	4/15/2019	Addiction Tech Reclass
00004007	BADLANDS HSC	ADDICTION COUNS II	1.000	2/15/2019	4/15/2019	Currently recruiting
00004102	BADLANDS HSC	HSPA V	1.000	9/14/2018	4/15/2019	Currently recruiting
00003795	BADLANDS-VR	VISION REHAB SPEC II	1.000	12/31/2018	NA	Part of 19-21 reduction

Duration (Hours) of Services, Count of Services, and Unique Count of Clients, BLHSC NOV 2017 - OCT 2018

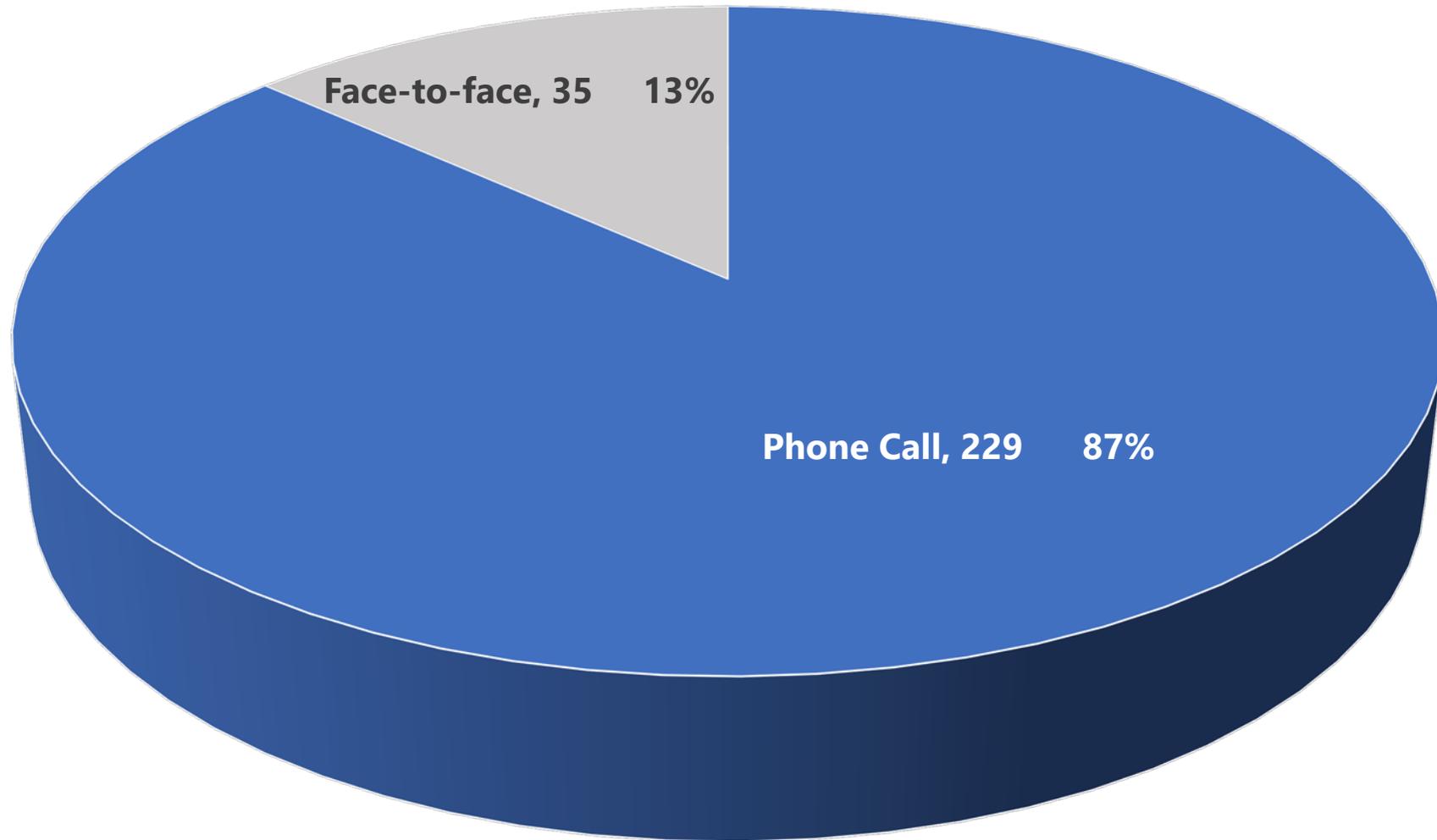


	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
Client Count BL	444	393	434	420	433	493	471	456	410	396	391	586
Hours BL	1,181	946	1,202	1,020	1,083	1,102	1,082	976	1,079	1,055	901	1,161
Services BL	2,558	2,131	2,488	2,368	2,383	2,536	2,368	2,270	2,480	2,413	2,121	2,598

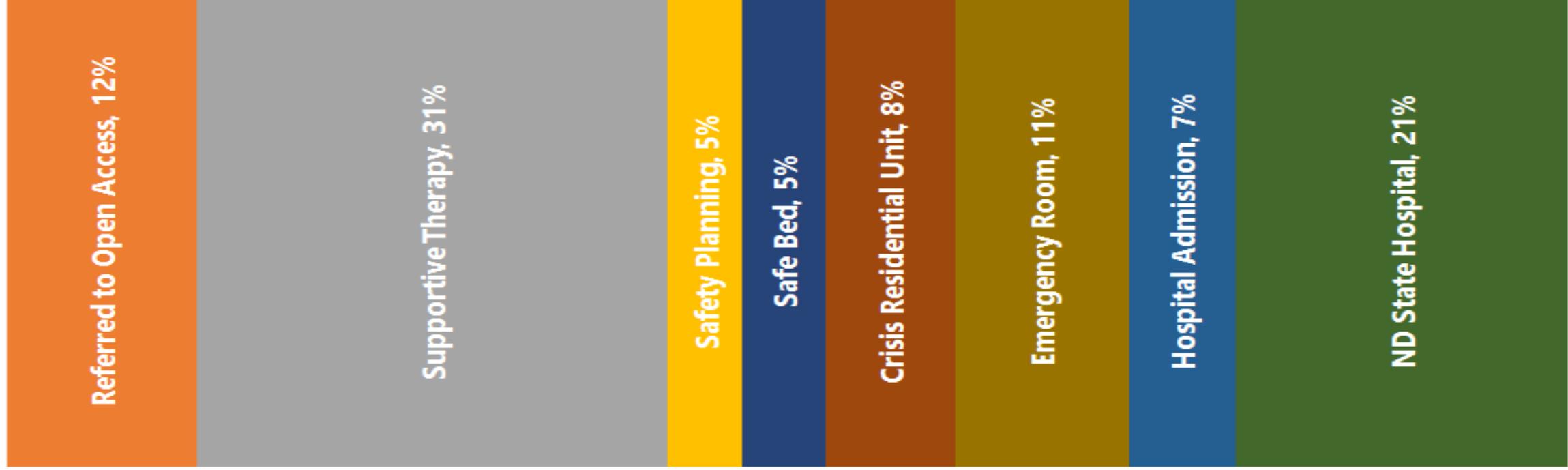
Count of Emergency Services Face-to-Face and Phone Calls, BLHSC, APR 2017 - MAR 2018



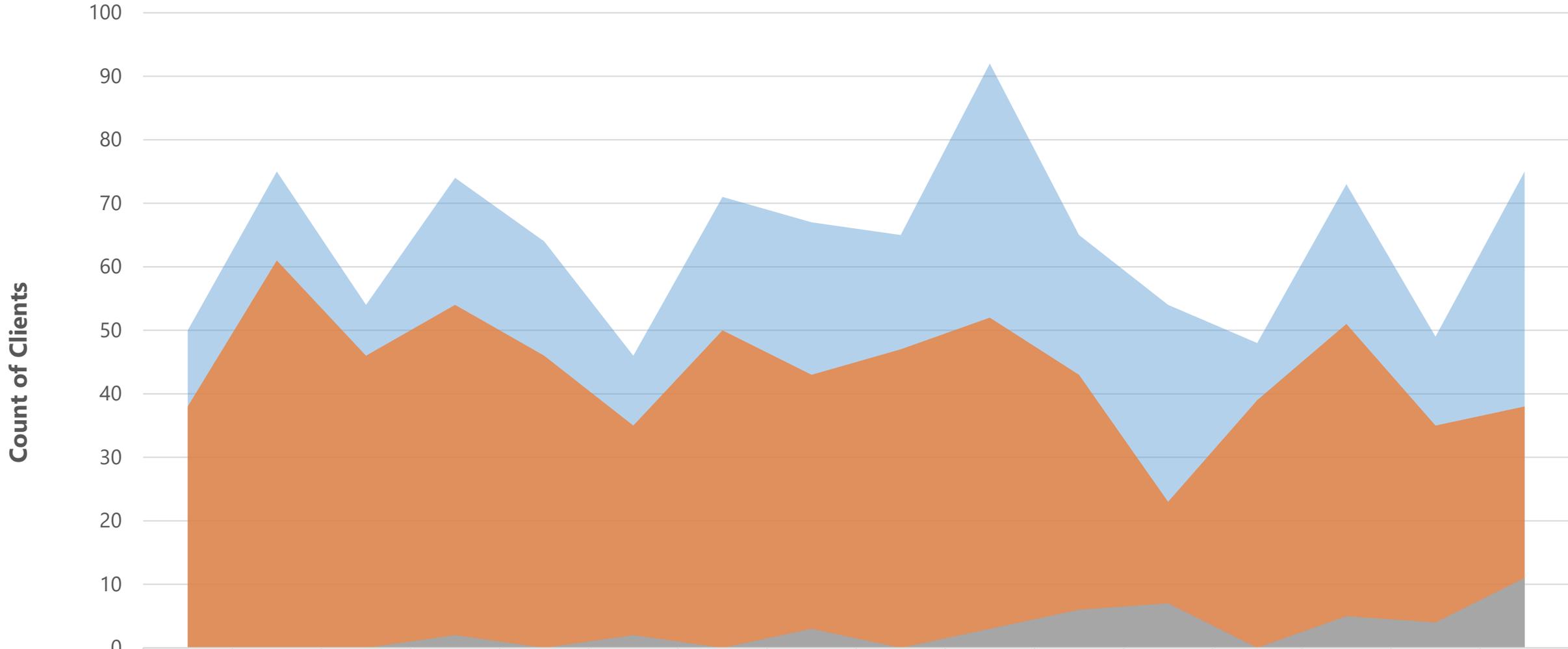
Counts and Percentages of Face-to-Face and Phone Call Emergency Services, BLHSC from APR 2017 through MAR 2018



EMERGENCY SERVICES DISPOSITION BLHSC APR 2017 - MAR 2018



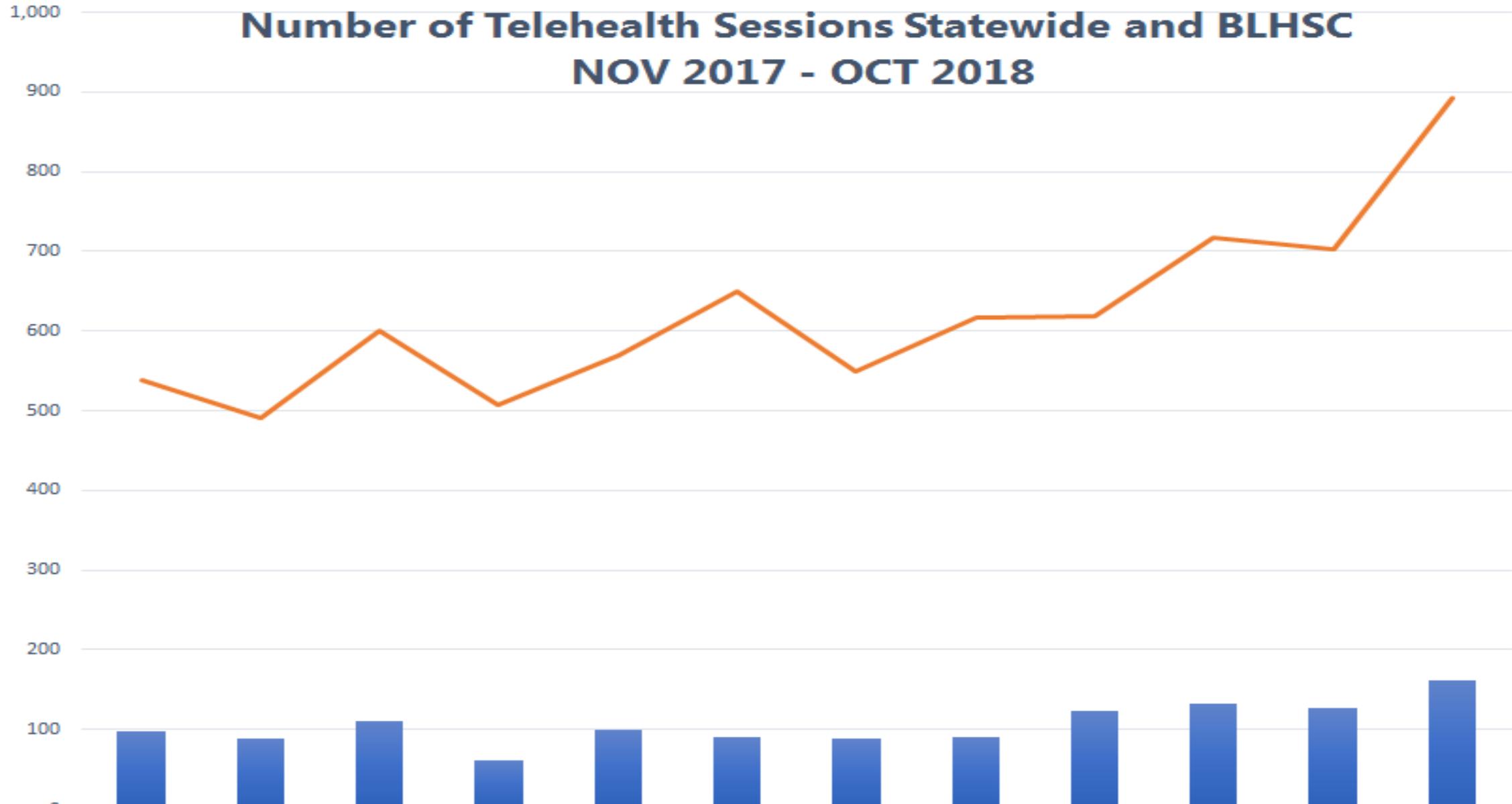
Open Access BLHSC by Month, JUL 2017 - NOV 2018



	JUL 2017	AUG 2017	SEP 2017	OCT 2017	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
Triaged	50	75	54	74	64	46	71	67	65	92	65	54	48	73	49	75
Assessed	38	61	46	54	46	35	50	43	47	52	43	23	39	51	35	38
Referred Out	0	0	0	2	0	2	0	3	0	3	6	7	0	5	4 ¹⁴	11

Number of Telehealth Sessions Statewide and BLHSC NOV 2017 - OCT 2018

Number of Telehealth Sessions



BL	98	88	110	62	99	90	89	90	124	133	126	162
ND	538	491	600	507	570	649	550	617	618	718	702	893

Region VIII - Updates

- Team-Based Care/Groups
- Outreach to Rural Communities

Team Based Care/Groups

Initiated July 2017

Inclusion Criteria:

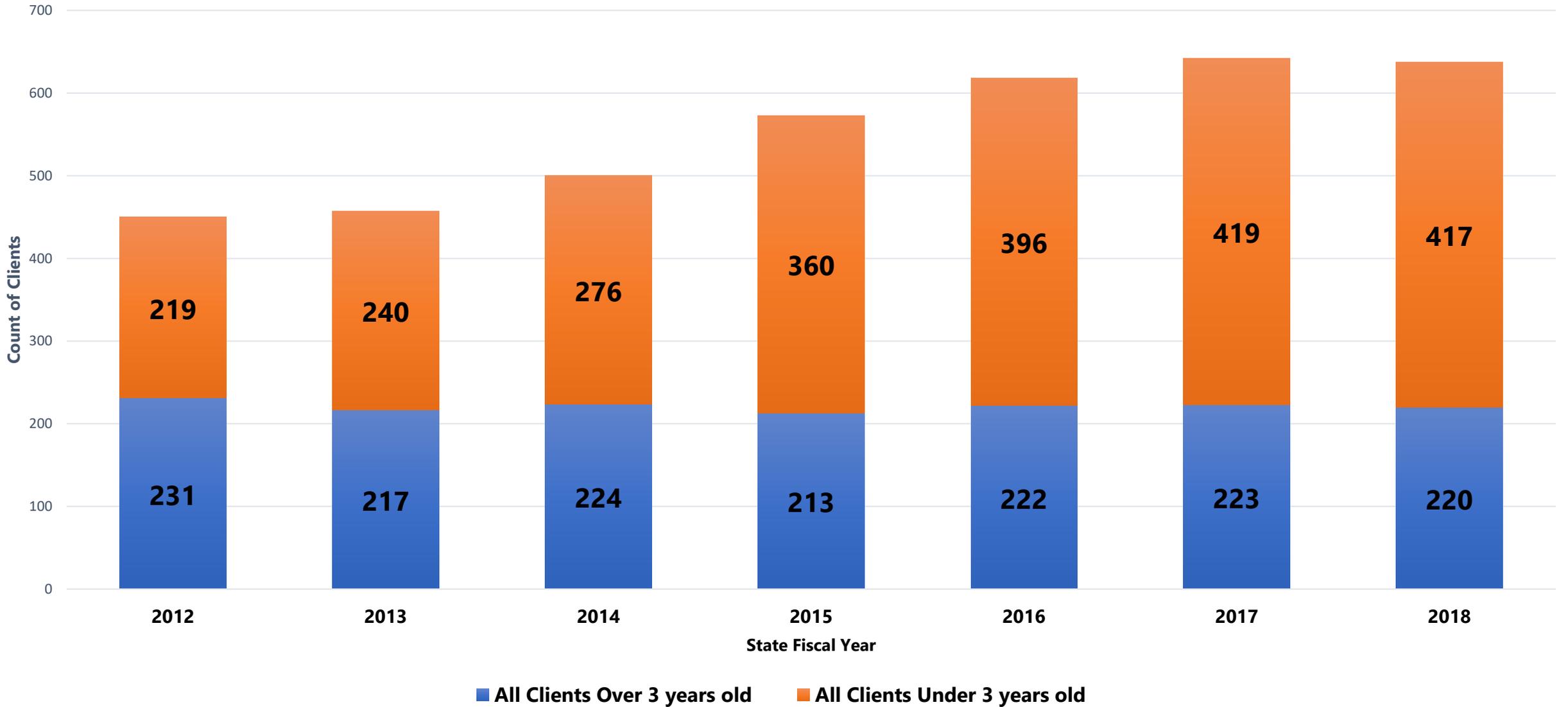
- Integrated teams developed across the Center for adolescents and adults.
- Group-based care implemented to eliminate waiting for treatment services.
- Adolescent Dialectical Behavior Therapy (DBT) group developed to meet ongoing and increased need.
- Adolescent daily skills group being developed.

Outreach to Rural Communities

Expanded Outreach May 2018

- Four outreach offices located in Beach, Bowman, Hettinger and Mott
- Face-to-Face services offered to youth and adults who may have transportation issues
- Individual sessions with expansion plans in the works for telehealth groups in Bowman
- Future expansion location in New England
- Office space provided by county social services, courthouses, churches and schools
- Workforce shortages limit services offered to rural communities

Unduplicated Count of Developmental Disabilities Program Clients: BLHSC

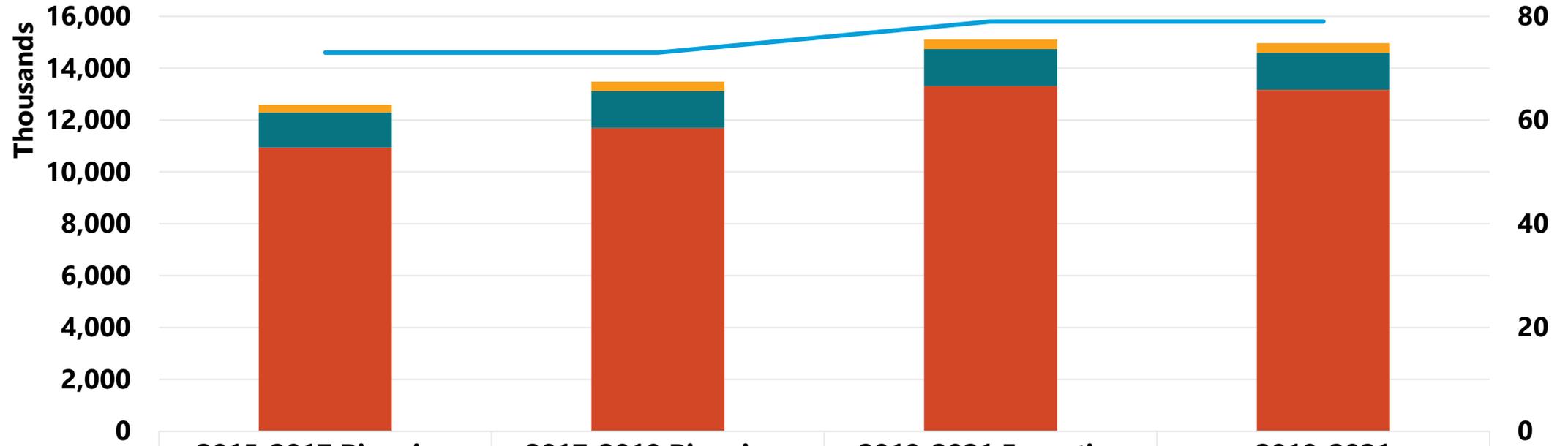


OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
Salary and Wages	11,691,714	1,620,225	13,311,939	(146,198)	13,165,741
Operating	1,427,158	(2,278)	1,424,880	-	1,424,880
Grants	363,962	7,790	371,752	7,416	379,168
Total	13,482,834	1,625,737	15,108,571	(138,782)	14,969,789
General Fund	8,421,086	1,483,877	9,904,963	(97,194)	9,807,769
Federal Funds	3,919,764	(345,836)	3,573,928	(42,658)	3,531,270
Other Funds	1,141,984	487,696	1,629,680	1,070	1,630,750
Total	13,482,834	1,625,737	15,108,571	(138,782)	14,969,789
Full Time Equivalent (FTE)	73.00	6.00	79.00	-	79.00

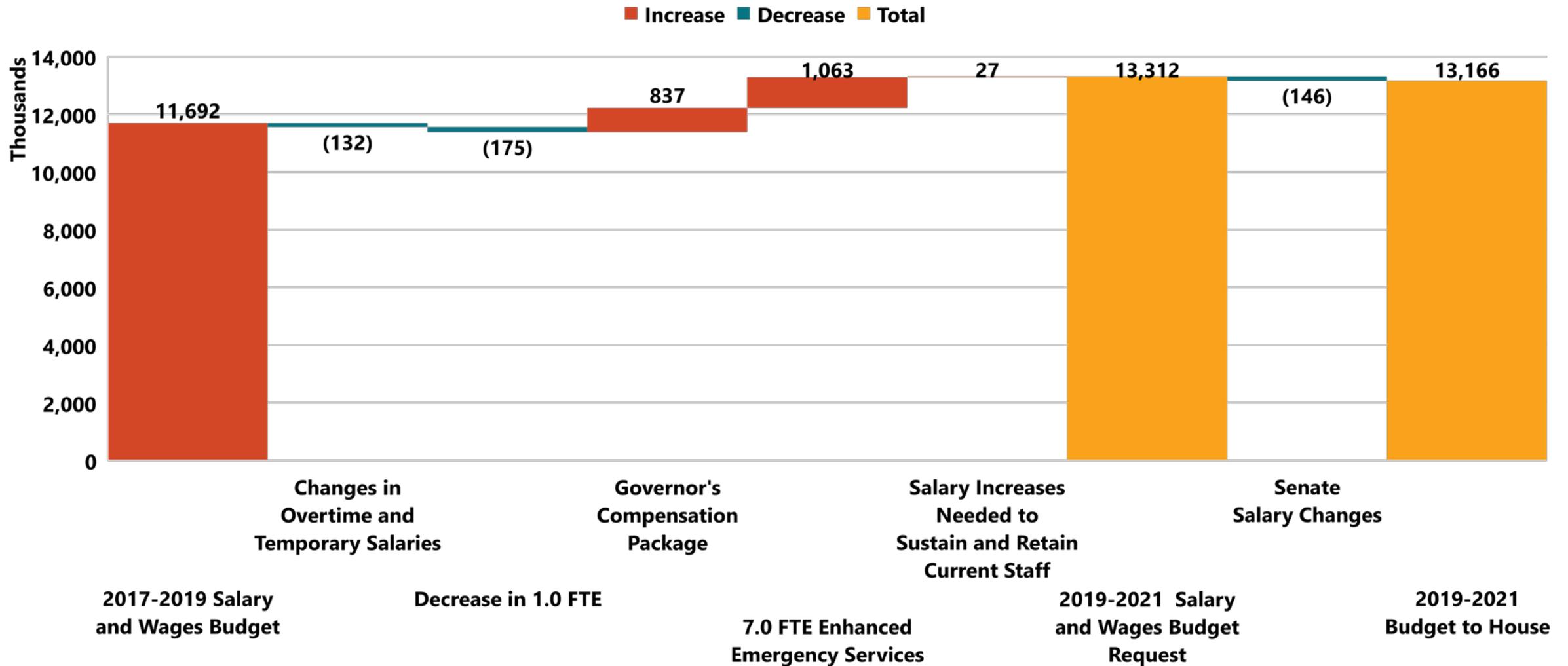
OVERVIEW OF BUDGET CHANGES

Budget Analysis



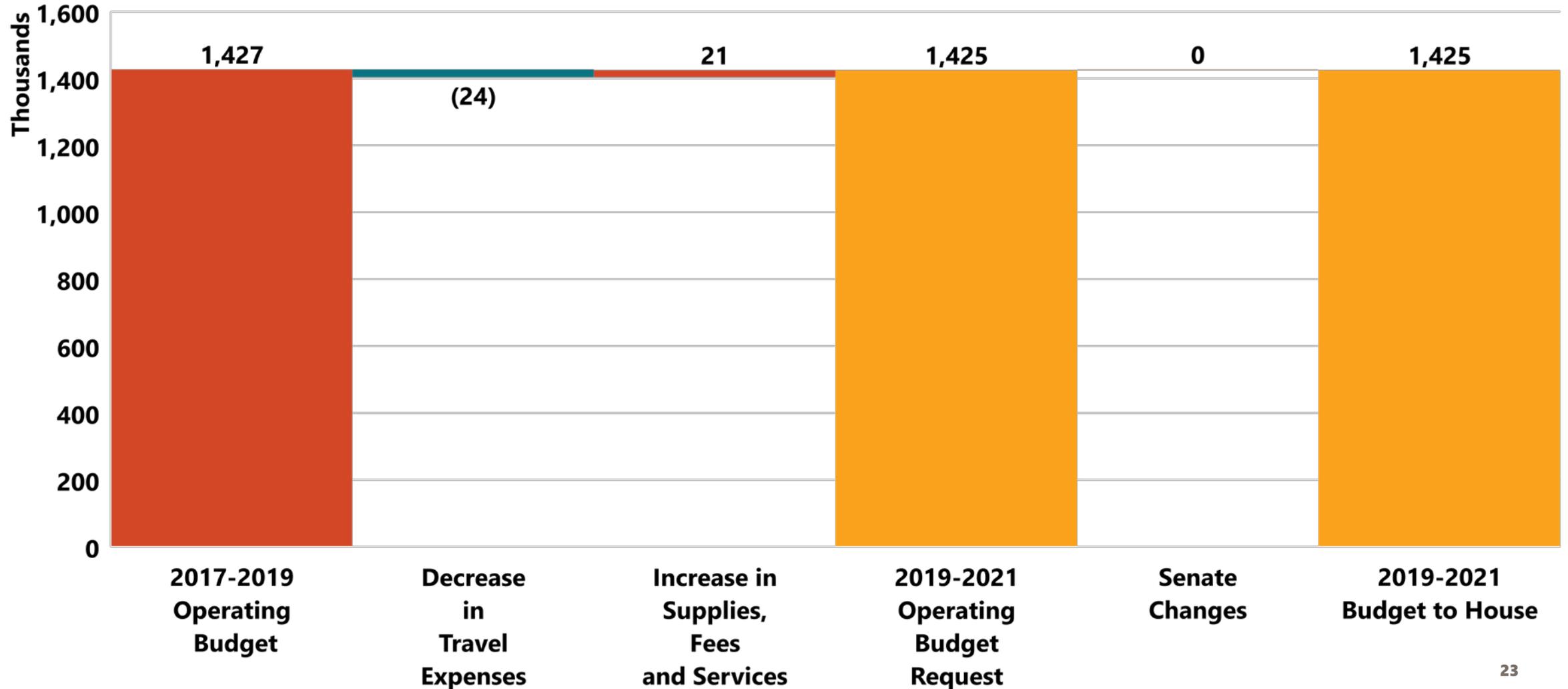
■ Grants	295,307	363,962	371,752	379,168
■ Operating Expenses	1,349,883	1,427,158	1,424,880	1,424,880
■ Salaries and Wages	10,944,024	11,691,714	13,311,939	13,165,741
— FTE	73	73	79	79

MAJOR SALARY AND WAGES DIFFERENCES

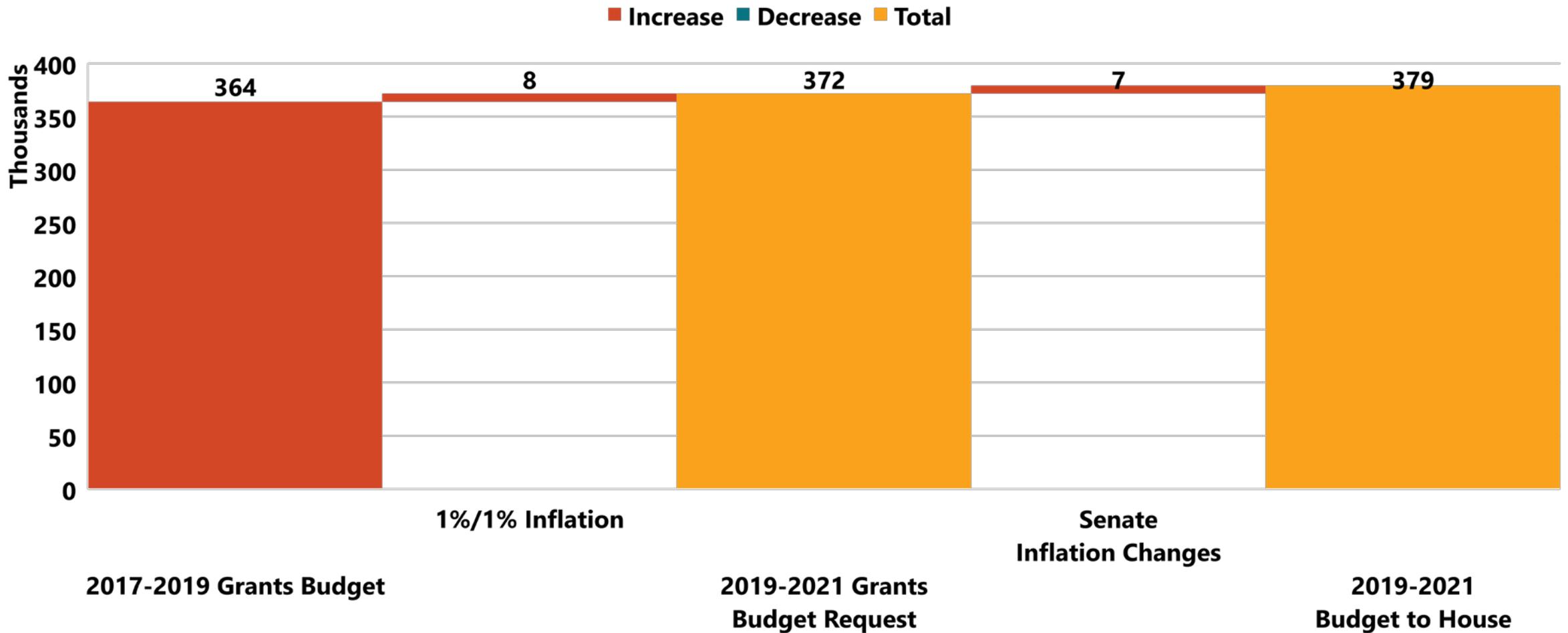


MAJOR OPERATING DIFFERENCES

■ Increase ■ Decrease ■ Total

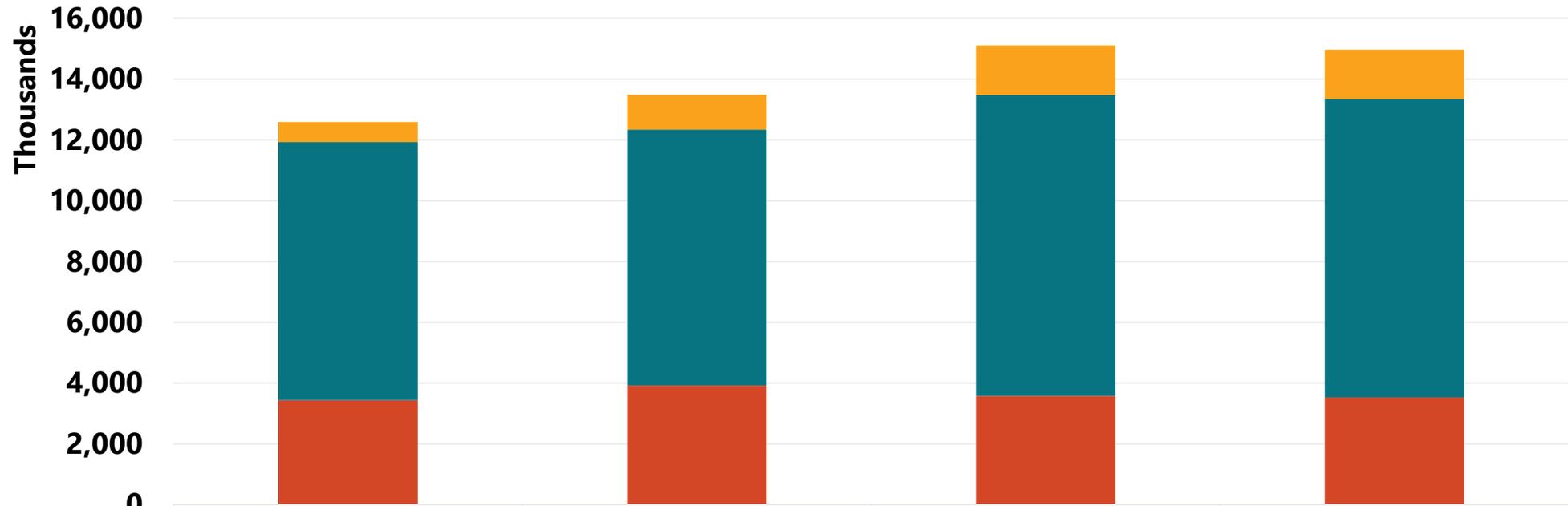


MAJOR GRANTS DIFFERENCES



OVERVIEW OF FUNDING

Funding Sources



	2015-2017 Biennium Expenditures	2017-2019 Biennium Appropriation	2019-2021 Executive Budget Request	2019-2021 Budget to House
Other Funds	661,426	1,141,984	1,629,680	1,630,750
State General Fund	8,495,039	8,421,086	9,904,963	9,807,769
Federal Funds	3,432,749	3,919,764	3,573,928	3,531,270

OVERVIEW OF BUDGET CHANGES BY EXPENSE CATEGORY

Expense Category	2015-2017 Expenses	2017-2019 Budget	2017-2019 YR1	Increase/ (Decrease) to 2019- 2021	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
51x Salary & Benefits	10,944,024	11,691,714	5,282,917	1,620,225	13,311,939	(146,198)	13,165,741
Salaries and Wages	10,944,024	11,691,714	5,282,917	1,620,225	13,311,939	(146,198)	13,165,741
52x Travel	188,466	220,296	83,562	(23,639)	196,657	-	196,657
53x Supply	105,037	125,638	43,352	(6,836)	118,802	-	118,802
54x Postage & Printing	18,303	29,948	7,342	(850)	29,098	-	29,098
55x Equipment under \$5,000	2,524	7,400	4,872	-	7,400	-	7,400
56x Utilities	26,737	33,448	14,645	300	33,748	-	33,748
58x Rent/Leases - Bldg./Equip	819,738	823,608	408,534	(6,439)	817,169	-	817,169
59x Repairs	8,385	9,884	4,403	-	9,884	-	9,884
60x IT Services	80,048	84,202	40,172	(1,926)	82,276	-	82,276
61x Professional Development	5,839	13,582	9,579	7,022	20,604	-	20,604
62x Fees - Operating & Professional	94,806	79,152	32,017	30,090	109,242	-	109,242
Operating Expenses	1,349,883	1,427,158	648,478	(2,278)	1,424,880	-	1,424,880
71x Grants, Benefits & Claims	295,307	363,962	139,631	7,790	371,752	7,416	379,168
Grant Expenses	295,307	363,962	139,631	7,790	371,752	7,416	379,168
	12,589,214	13,482,834	6,071,026	1,625,737	15,108,571	(138,782)	14,969,789

OVERVIEW OF BUDGET CHANGES BY FUND SOURCE

Fund Source	2015-2017 Expenses	2017-2019 Budget	2017-2019 YR1	Increase/ (Decrease) to 2019-2021	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
F_9991 General Fund	8,495,039	8,421,086	3,770,883	1,483,877	9,904,963	(97,194)	9,807,769
F_9992 Federal Funds	3,432,749	3,919,764	1,602,431	(345,836)	3,573,928	(42,658)	3,531,270
F_9993 Other Funds	661,426	1,141,984	697,712	487,696	1,629,680	1,070	1,630,750
	12,589,214	13,482,834	6,071,026	1,625,737	15,108,571	(138,782)	14,969,789