

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

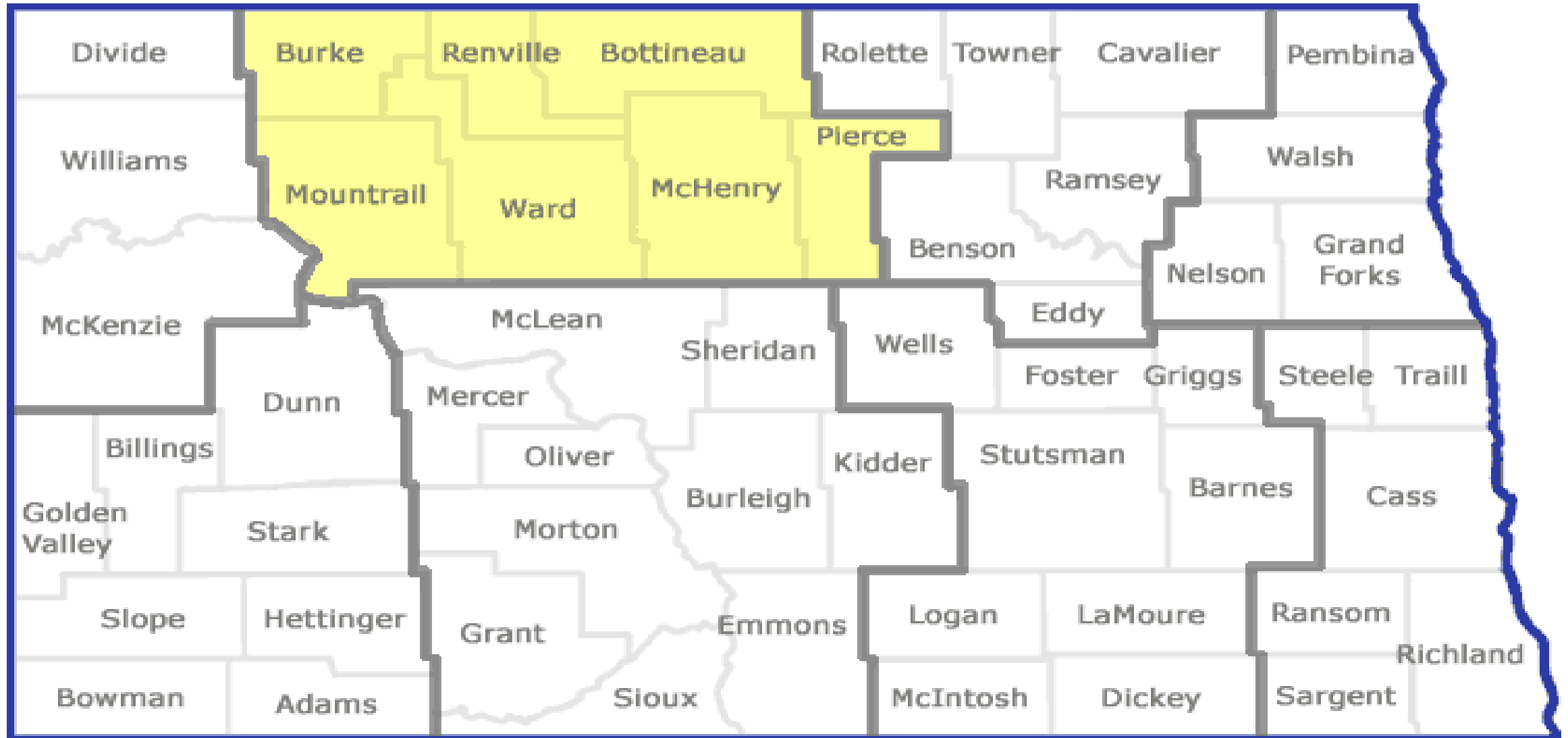
North Central Human Service Center (NCHSC), Field
Services Division

Laurie Gotvaslee, Regional Director

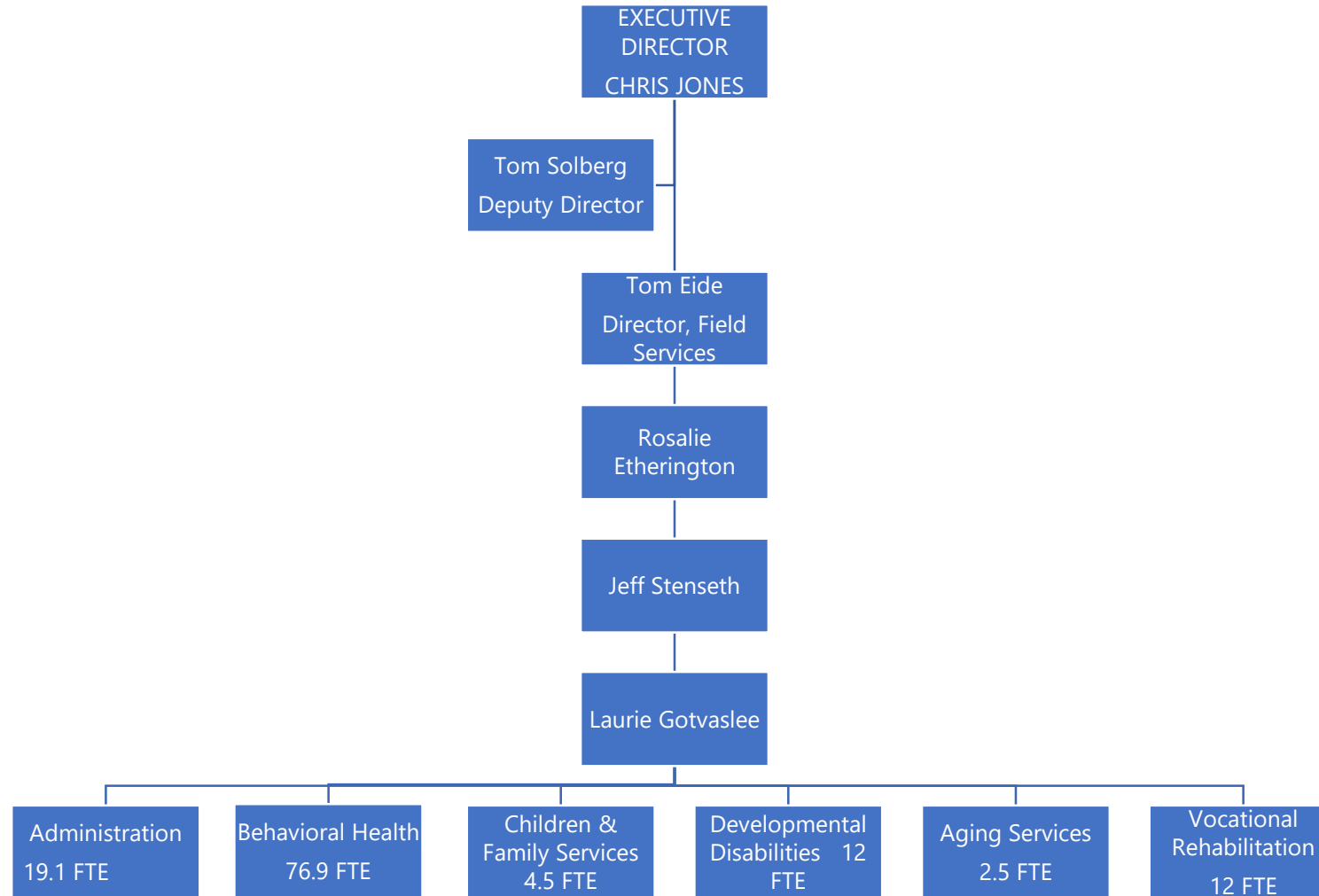
North Central Human Service Center: Region II



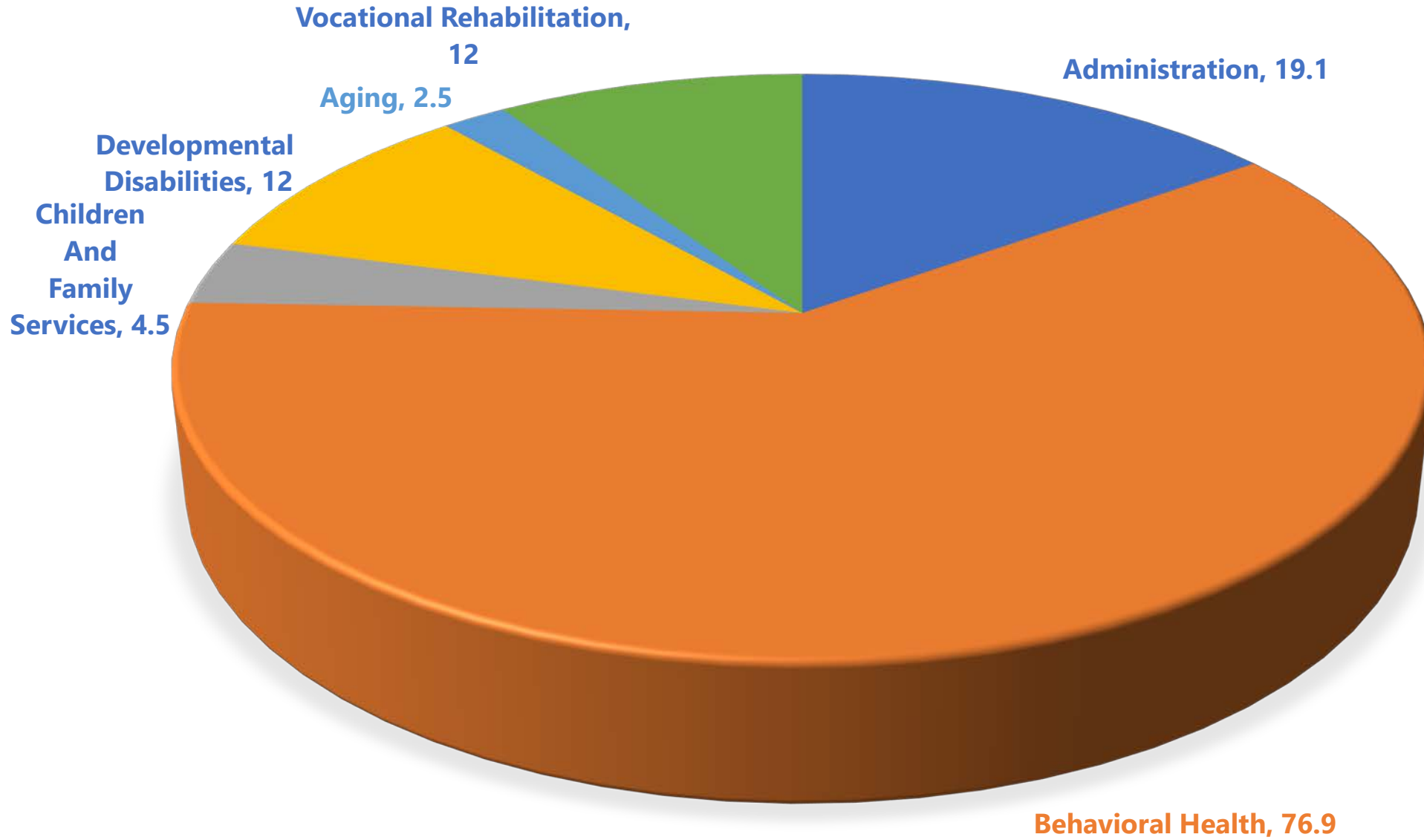
North Central Regional Human Service Center: Region II



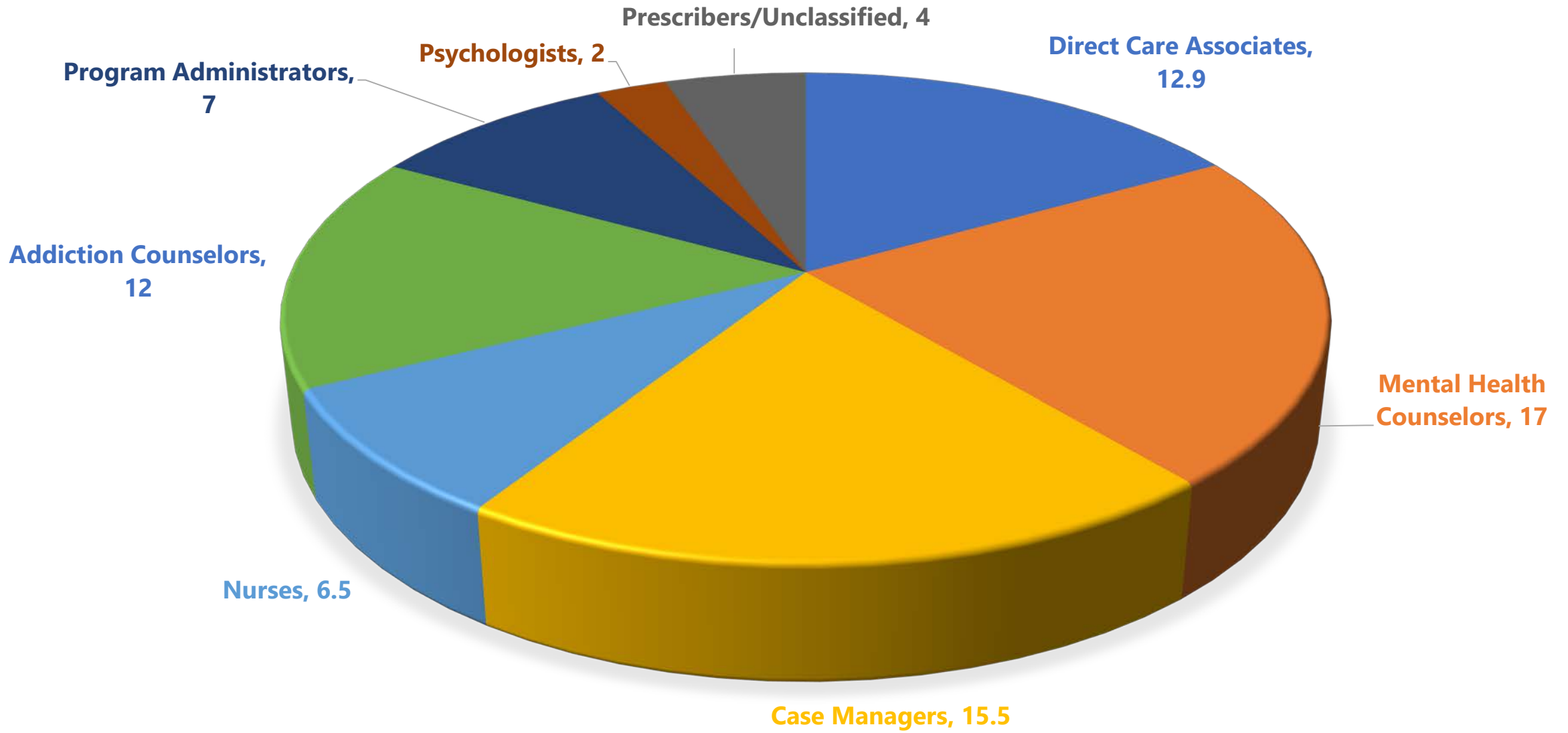
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES NORTH CENTRAL HUMAN SERVICE CENTER 127 FTE



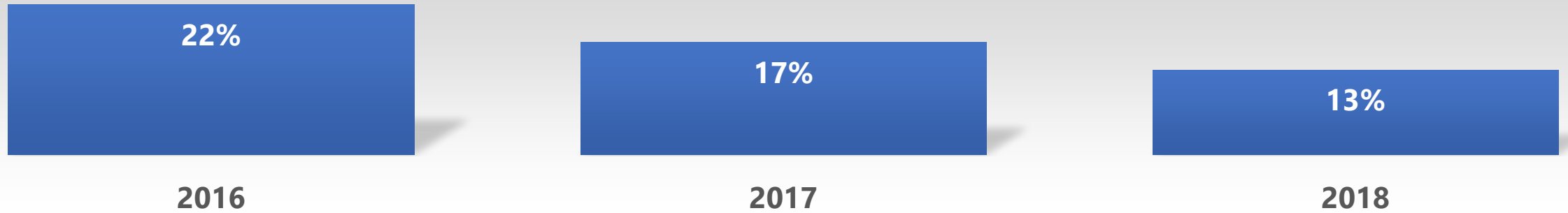
BREAKDOWN OF NCHSC 127 FULL TIME EQUIVALENT (FTE)



A BREAKDOWN OF NCHSC BEHAVIORAL HEALTH 76.9 FTE



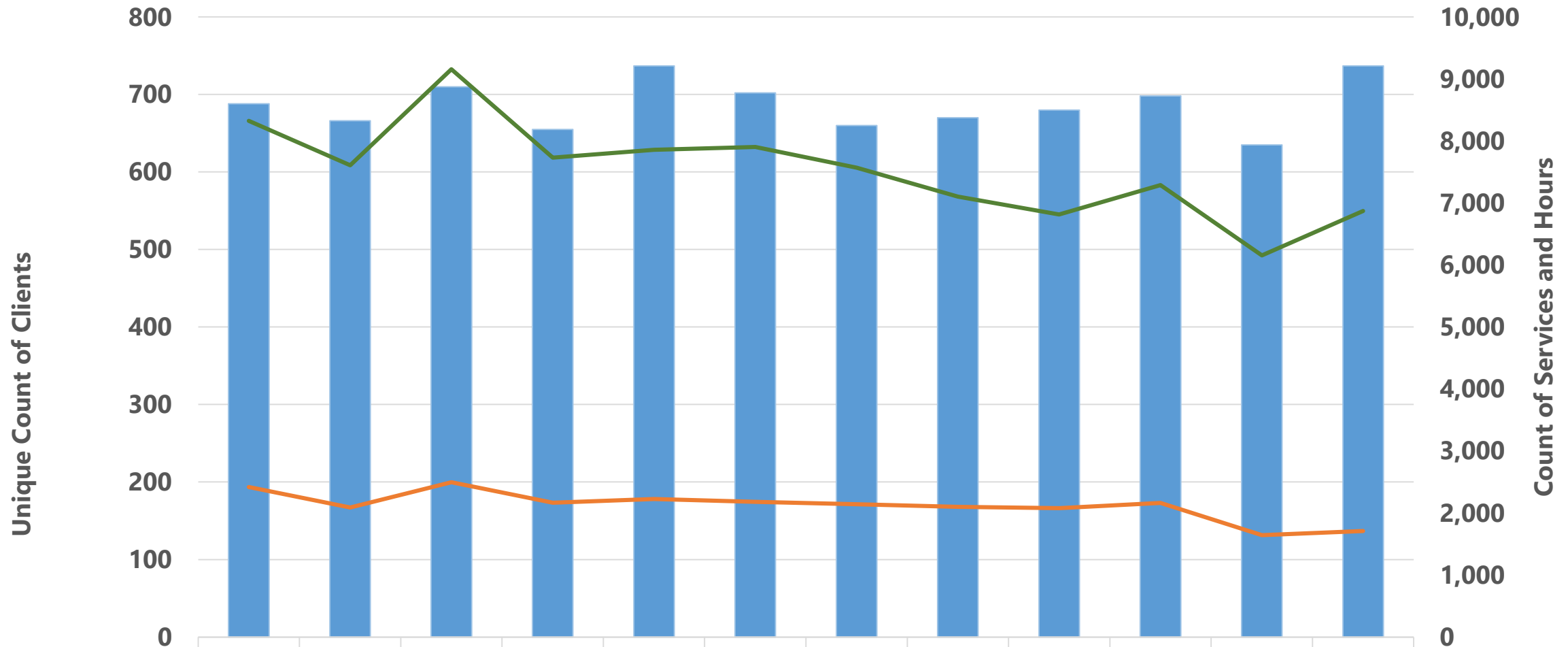
Turnover Rate North Central Human Service Center



CURRENT VACANCIES

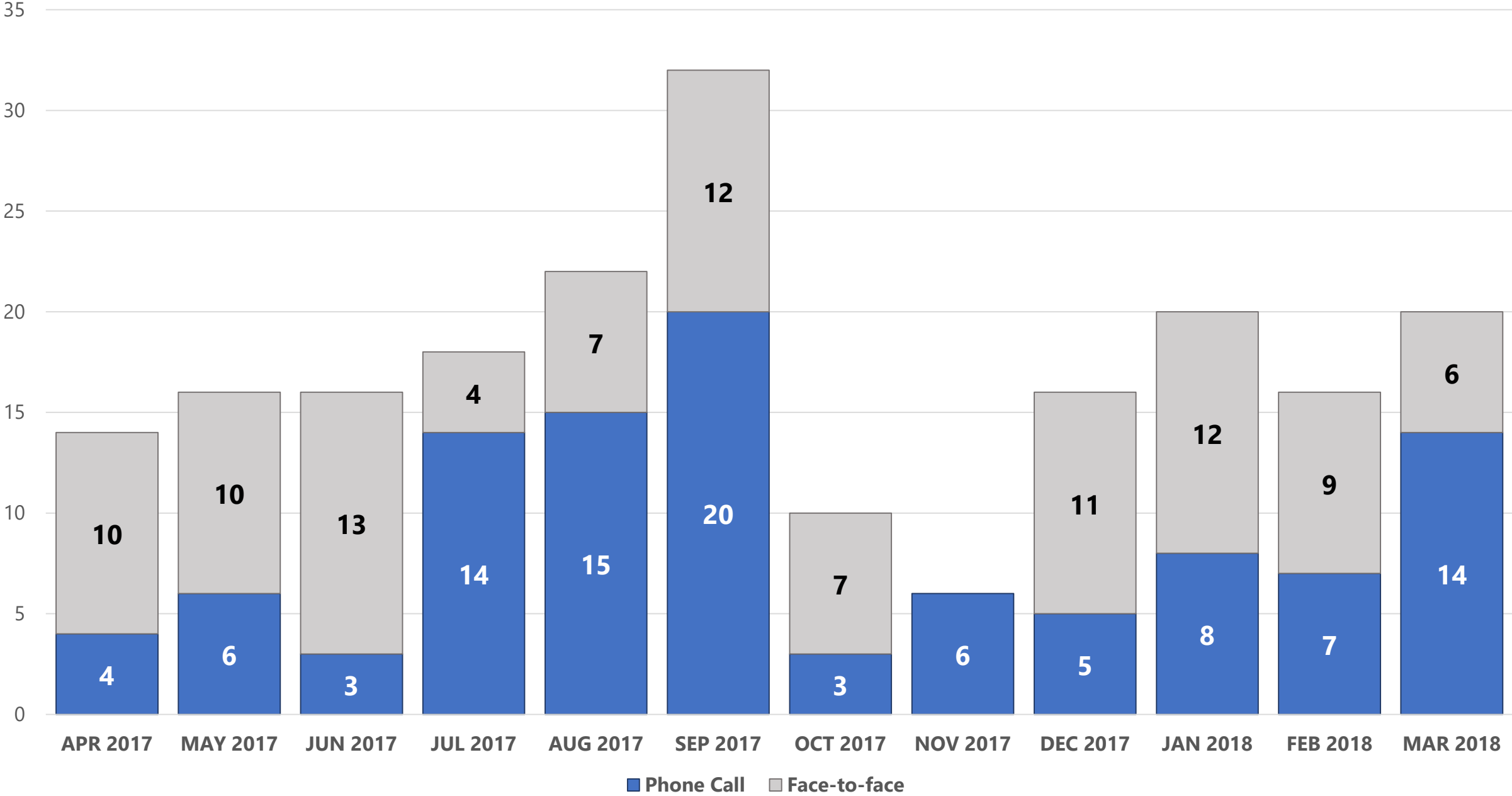
Position Number	Work Site	Job Class	Vacant FTE	VACANCY DATE	ANTICIPATED FILL DATE	STATUS
00003389	NORTH CENTRAL HSC	DEV DIS CASE MGR III	1.000	9/21/2018	2/15/2019	Filled
00003841	NORTH CENTRAL HSC	HSPA II	1.000	1/20/2019	5/1/2019	Will be transferred internally and repurposed
00003977	NORTH CENTRAL HSC	ADVANCED CLINICAL SPEC	1.000	1/1/2019	5/1/2019	Will be interviewing
00003999	NORTH CENTRAL HSC	DIRECT CARE ASSOC III	1.000	12/20/2018	3/1/2019	Filled
00028120	NORTH CENTRAL HSC	REGISTERED NURSE II	1.000	4/29/2016	3/11/2019	Filled
00004112	NORTH CENTRAL HSC	NURSE PRACTITIONER	1.000	2/14/2014	ASAP	Currently recruiting
00004138	NORTH CENTRAL HSC	REGISTERED NURSE II	1.000	11/15/2018	3/19/2019	Currently recruiting
00003560	NORTH CENTRAL-VR	VISION REHAB SPEC II	1.000	12/3/2018	3/4/2019	Filled

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

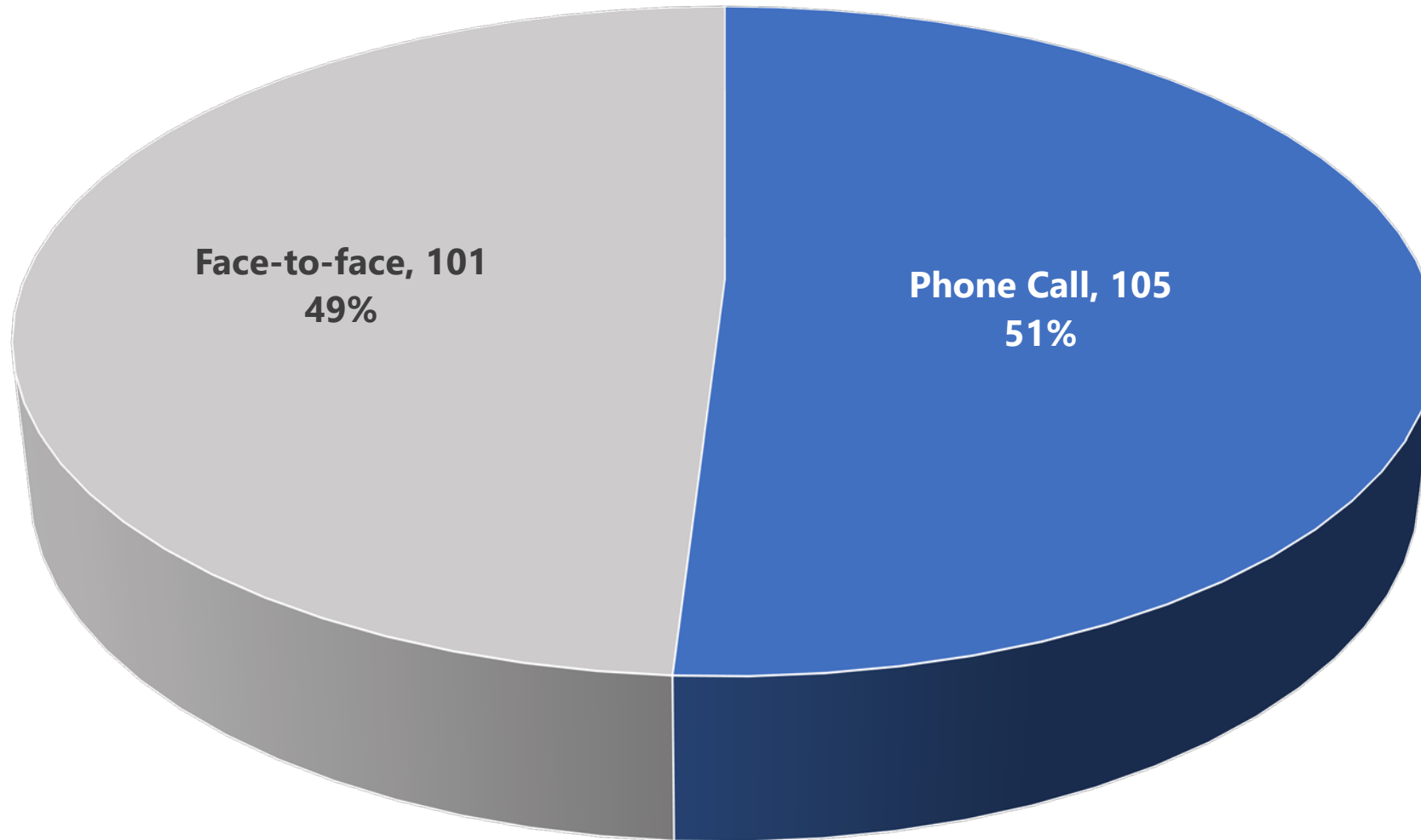


	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
■ Client Count NC	688	666	710	655	737	702	660	670	680	698	635	737
— Hours NC	2,421	2,091	2,496	2,165	2,227	2,179	2,141	2,100	2,079	2,163	1,644	1,710
— Services NC	8,323	7,608	9,155	7,730	7,857	7,904	7,568	7,101	6,814	7,288	6,154	6,871

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



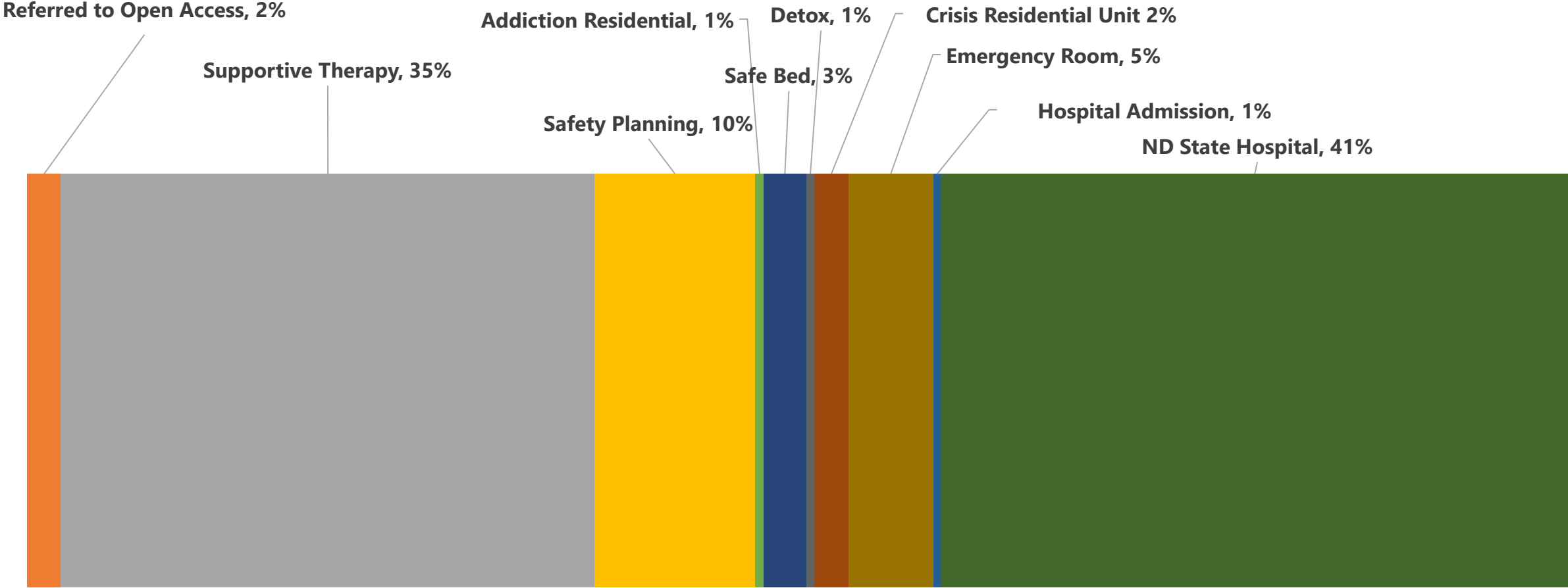
Counts and Percentages of Face-to-Face and Phone Call Emergency Services, NCHSC from APR 2017 through MAR 2018



Open Arms Crisis Residential Unit and Transitional Living

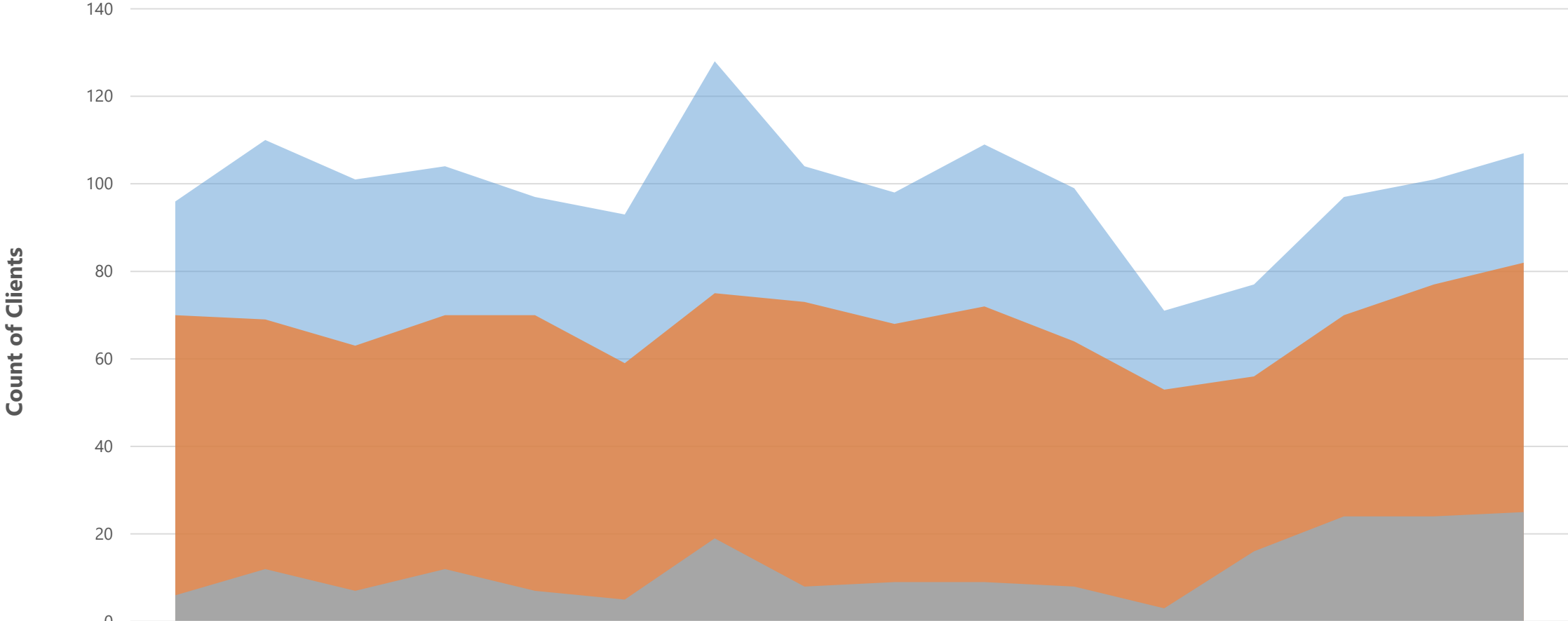
Month	# of Bed Days TL	# of Bed Days CRU	Total
2017-Jul	0	29	29
2017-Aug	0	113	113
2017-Sep	30	83	113
2017-Oct	39	131	170
2017-Nov	62	146	208
2017-Dec	45	148	193
2018-Jan	62	87	149
2018-Feb	59	71	130
2018-Mar	115	58	173
2018-Apr	75	39	114
2018-May	43	76	119
2018-Jun	50	89	139
2018-Jul	106	79	185
2018-Aug	105	88	193
2018-Sep	129	76	205
2018-Oct	94	4	98
2018-Nov	35	35	70
2018-Dec	92	16	108
	1141	1368	2509

Emergency Services Disposition NCHSC, APR 2017 - MAR 2018



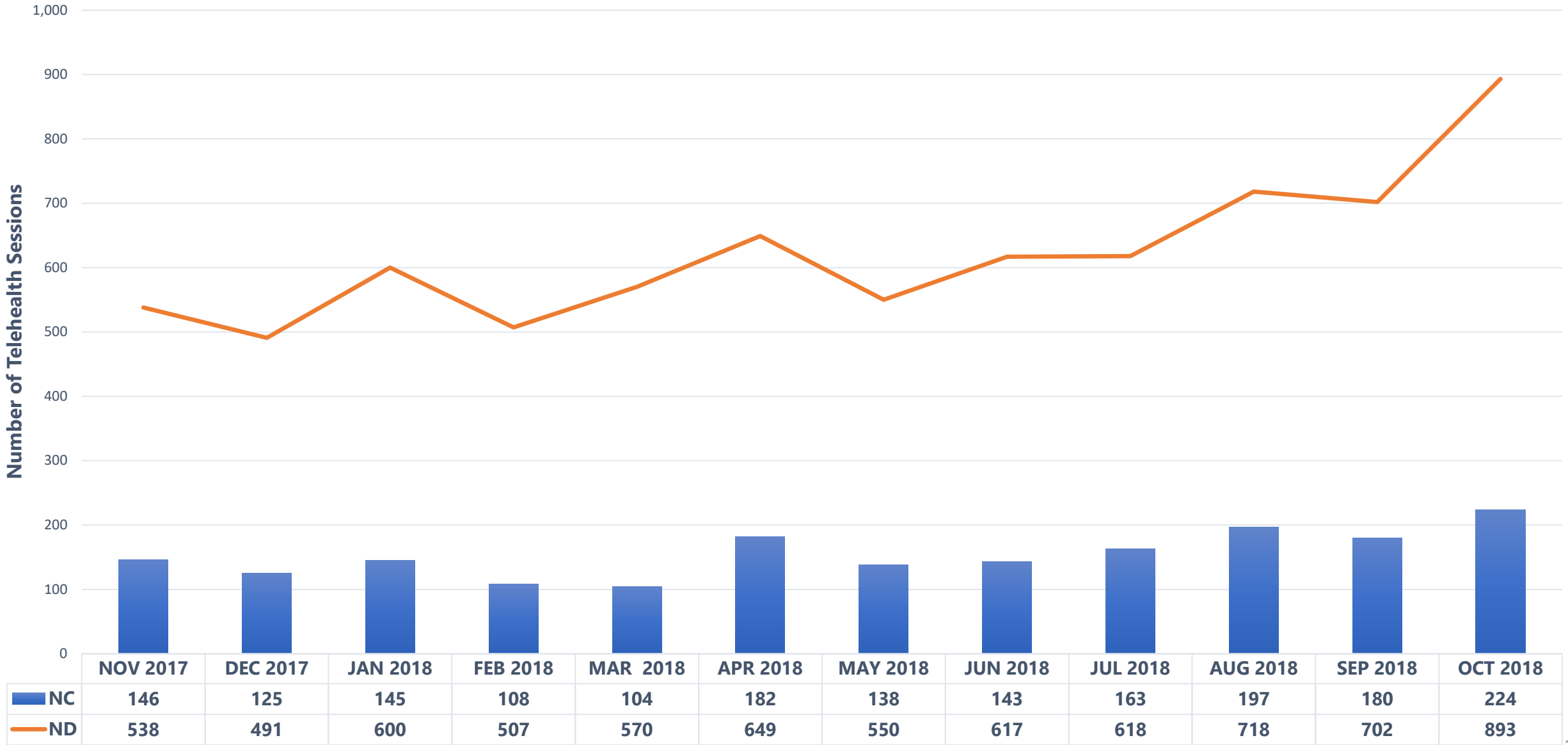
Open Access NCHSC by Month, JUL 2017 - NOV 2018

(Walk-in Behavioral Health Assessment and Triage)



	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	96	110	101	104	97	93	128	104	98	109	99	71	77	97	101	107
■ Assessed	70	69	63	70	70	59	75	73	68	72	64	53	56	70	77	82
■ Referred Out	6	12	7	12	7	5	19	8	9	9	8	3	16	24	24	25

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



Region II - Updates

- Team Development
- Tobacco Cessation at HSC and all the residential facilities
- Psycho Social Rehabilitation (skills training and skills integration)
- Integrated Treatment: Co-Occurring substance use/mental health disorders

Team Development

- Multi-disciplinary treatment teams- Intensive Substance Use Disorders (SUDs), Integrated Dual Diagnosis Treatment (IDDT), Intensive Case Management (SMI), Behavioral Health Treatment, Multidisciplinary Adolescent Treatment Services (MATs)
- Teams consist of a medical provider, therapist, case manager, direct care staff and psychologist.
- Benefits-
 - Improved communication between providers due to ongoing consultation and familiarity with therapeutic approaches.
 - Assertive Outreach occurs with individuals who are not ready to receive office based services
 - Group interventions are more effective due to:
 - consumers are more familiar with one another
 - topics can be more specialized and applicable to their consumer population
- Integrated Service delivery – transdisciplinary (disciplines supporting the work of each other)

Tobacco Cessation

- NCHSC, Open Arms and all the contracted residential facilities implemented no tobacco on facility grounds
- Trained 1 staff to serve as tobacco cessation lead
- Purchased tobacco cessation supplies to help SUD clients initiate tobacco cessation until established with longer term supplies through ND Quits Program

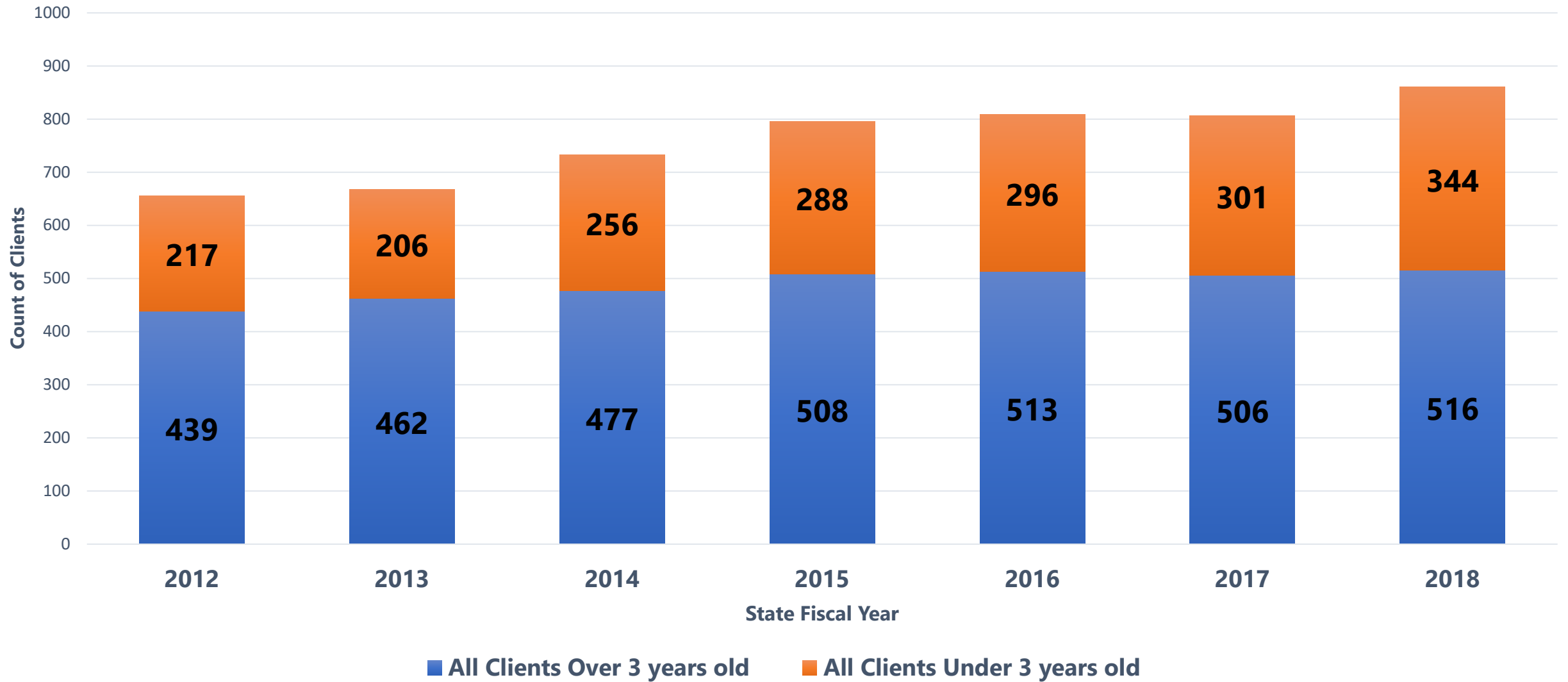
Psycho Social Rehabilitation (PSR-skills training and skills integration)

- Assessments (DLA-20, WHODAS) identify skill deficits in clients with substantial mental health concerns.
- Clients along with Case Manager and Therapist identify a “Life Vision”
- Mental health providers focus on symptom reduction-PSR takes a strengths-based focus to help clients move towards something personally meaningful
- Skills Training is conducted by a qualified masters level provider with the intention of teaching clients the practical skills that help them move towards their goals
- Skills Integration is provided by Case Managers and Direct Care Associates at the direction of the Skills Trainer to assist client in practicing and implementing the skills they have been taught in real world situations.

Integrated Treatment-Co-Occurring Substance Use/Mental Health Disorders

- Expanded Mental Health Providers to Substance Use Disorder (SUD) clients to include Licensed Addiction Counselors, Case Managers, Clinical Therapists, Mental Health Technicians and Nurses
- Developed Programming around more individualized options including Alternatives to Incarceration, Parenting and Sobriety, Chronic Health Disease Management, Job Skills, Living Skills, Multiple Pathways to Recovery
- Added Mental Health component to treatment options using evidence based treatment such as: Cognitive Behavioral Therapy, Dialectical Behavioral Therapy, Women's and Men's Specific Trauma, Therapeutic recreation groups
- A more wholistic approach to addressing mental health concerns while addressing substance use concerns at the same time.

Unduplicated Count of Developmental Disabilities Program Clients: NCHSC

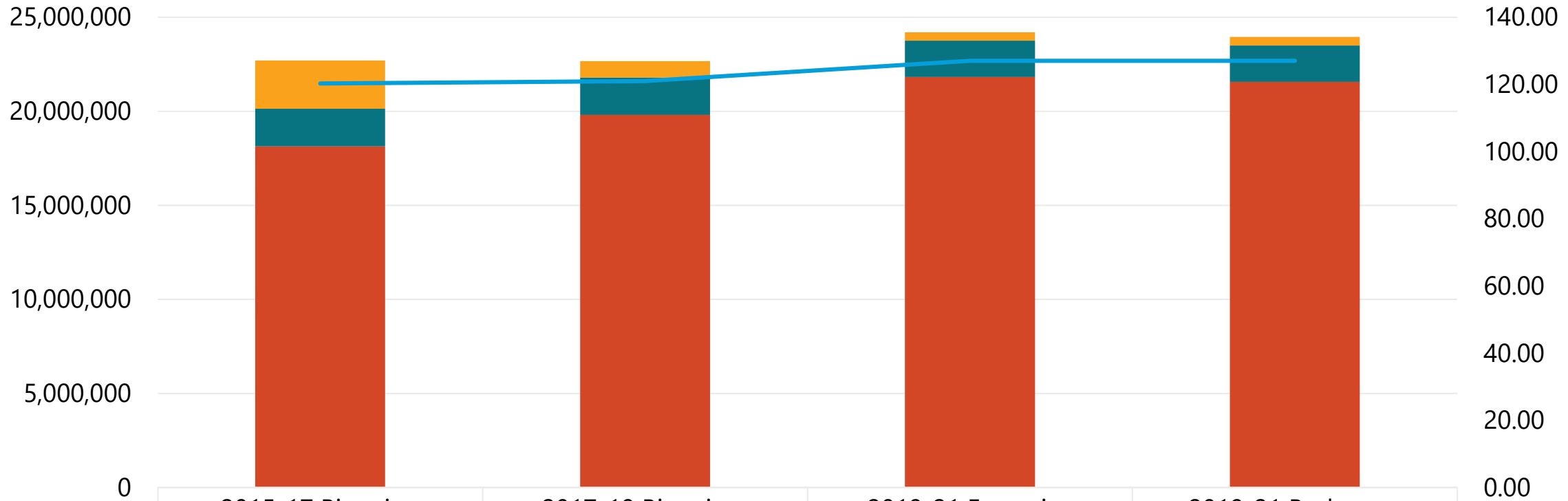


OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
Salary and Wages	19,808,606	2,015,675	21,824,281	(255,576)	21,568,705
Operating	1,983,719	(53,711)	1,930,008	-	1,930,008
Grants	872,522	(428,790)	443,732	8,854	452,586
Total	22,664,847	1,533,174	24,198,021	(246,722)	23,951,299
General Fund	13,289,644	2,499,634	15,789,278	(237,832)	15,551,446
Federal Funds	7,036,247	(910,532)	6,125,715	(60,806)	6,064,909
Other Funds	2,338,956	(55,928)	2,283,028	51,916	2,334,944
Total	22,664,847	1,533,174	24,198,021	(246,722)	23,951,299
Full Time Equivalent (FTE)	121.00	6.00	127.00	-	127.00

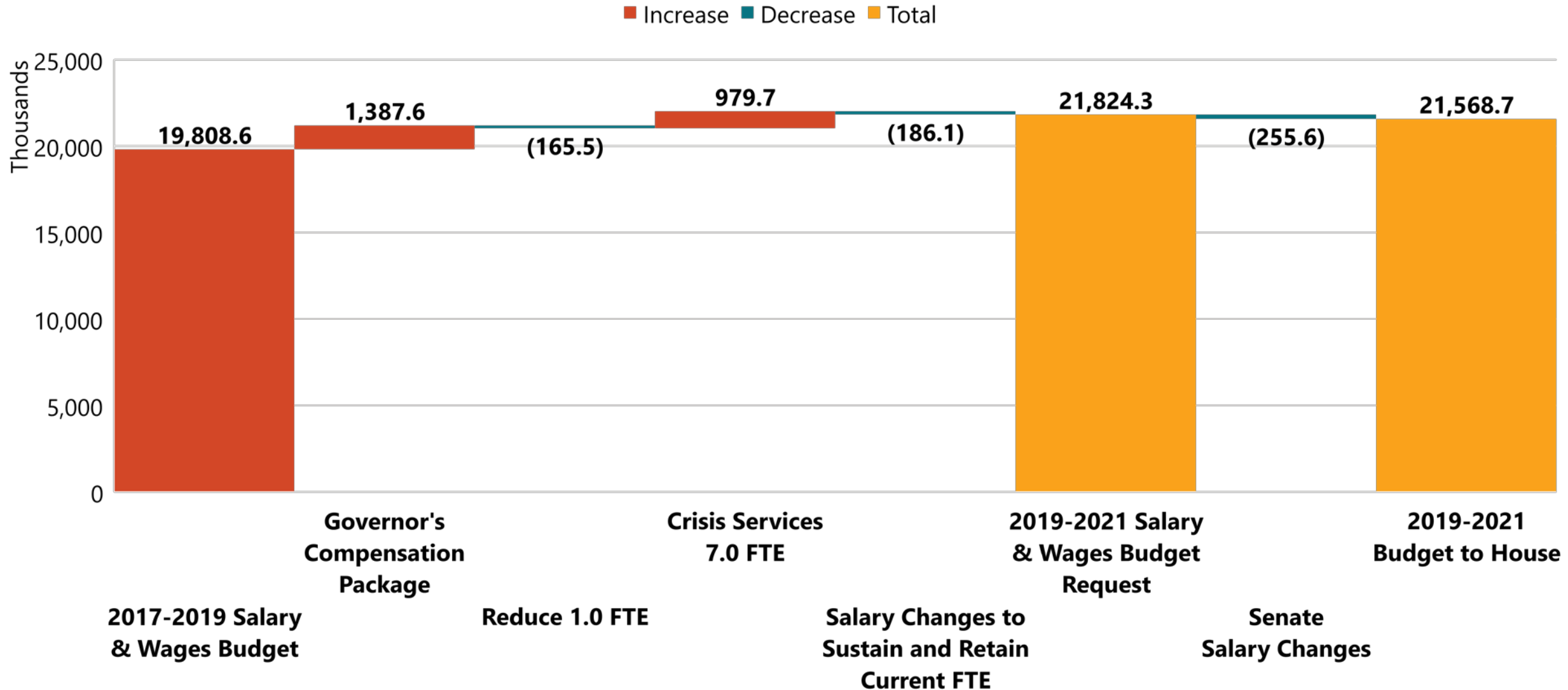
OVERVIEW OF BUDGET CHANGES

Budget Analysis

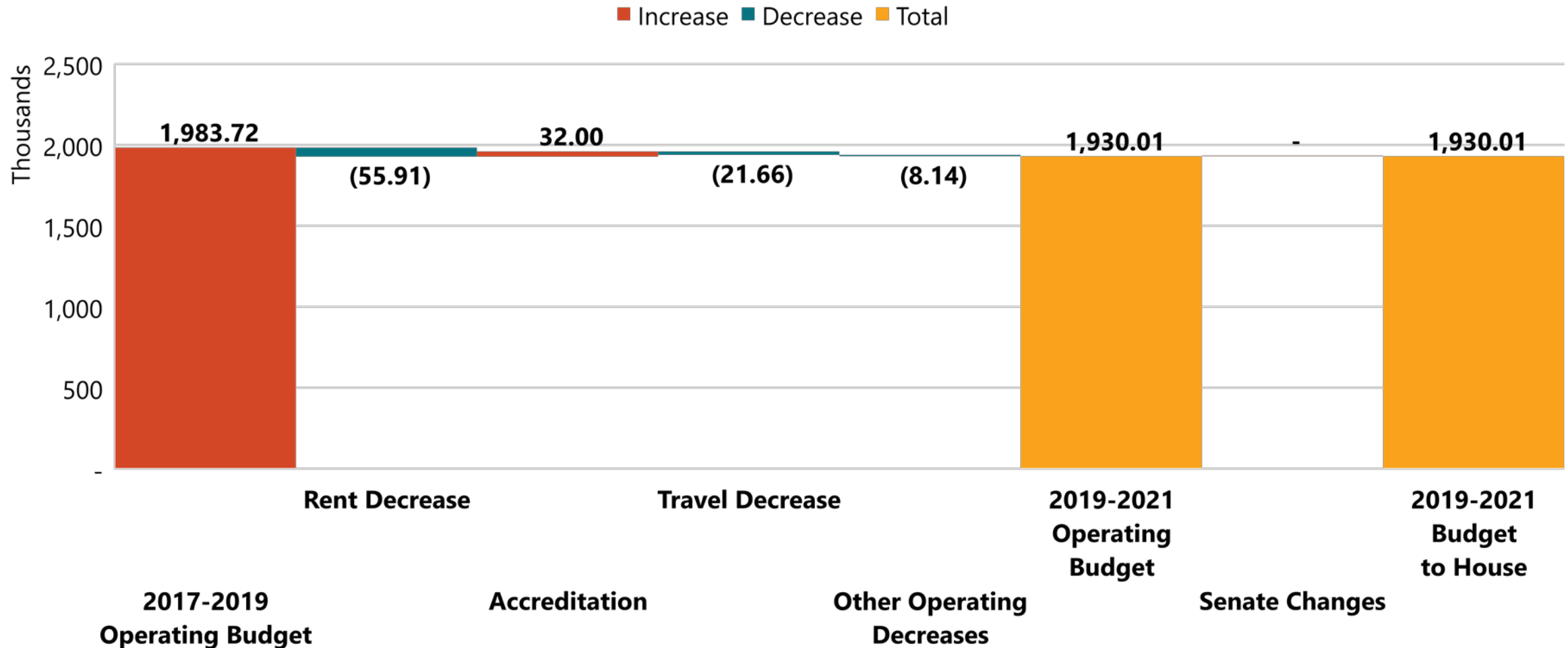


Grants	2,562,629	872,522	443,732	452,586
Operating Expenses	2,005,360	1,983,719	1,930,008	1,930,008
Salaries and Wages	18,129,299	19,808,606	21,824,281	21,568,705
FTE	120.25	121.00	127.00	127.00

MAJOR SALARY AND WAGES DIFFERENCES

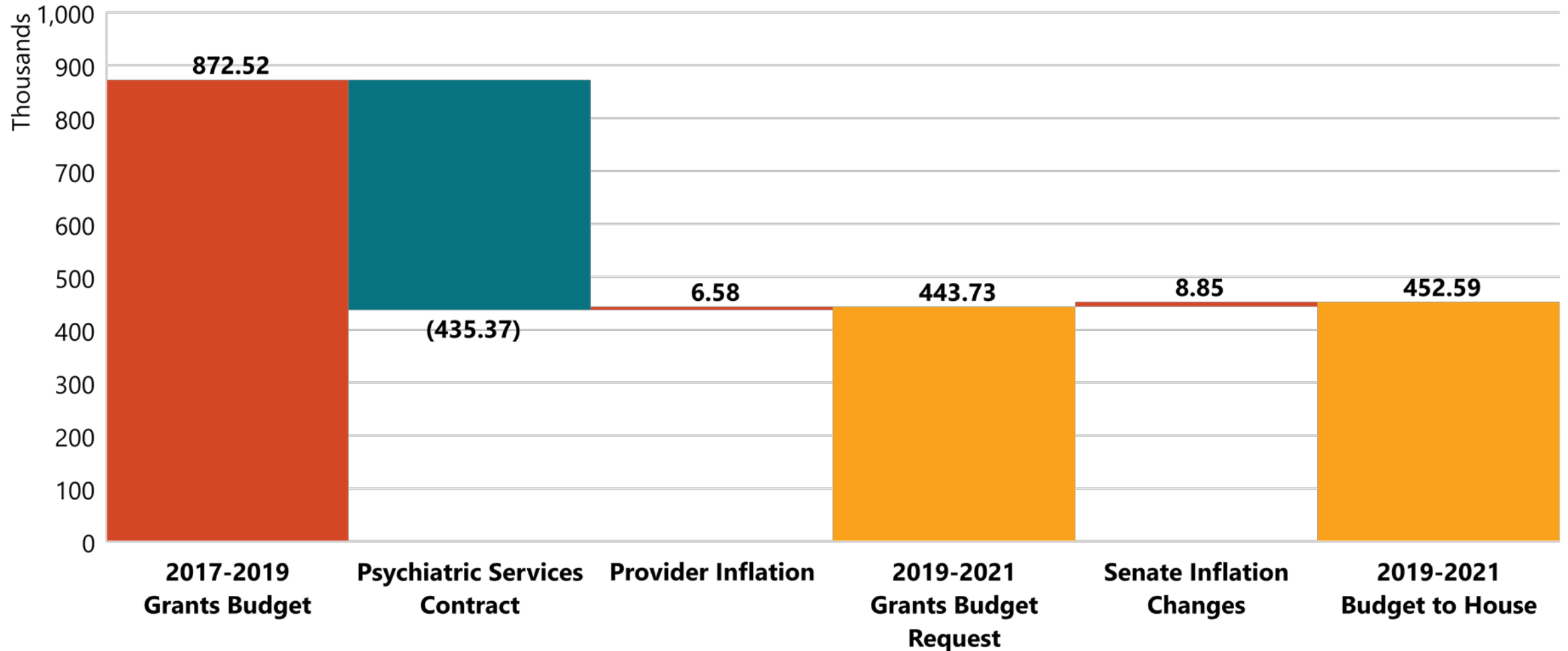


MAJOR OPERATING DIFFERENCES



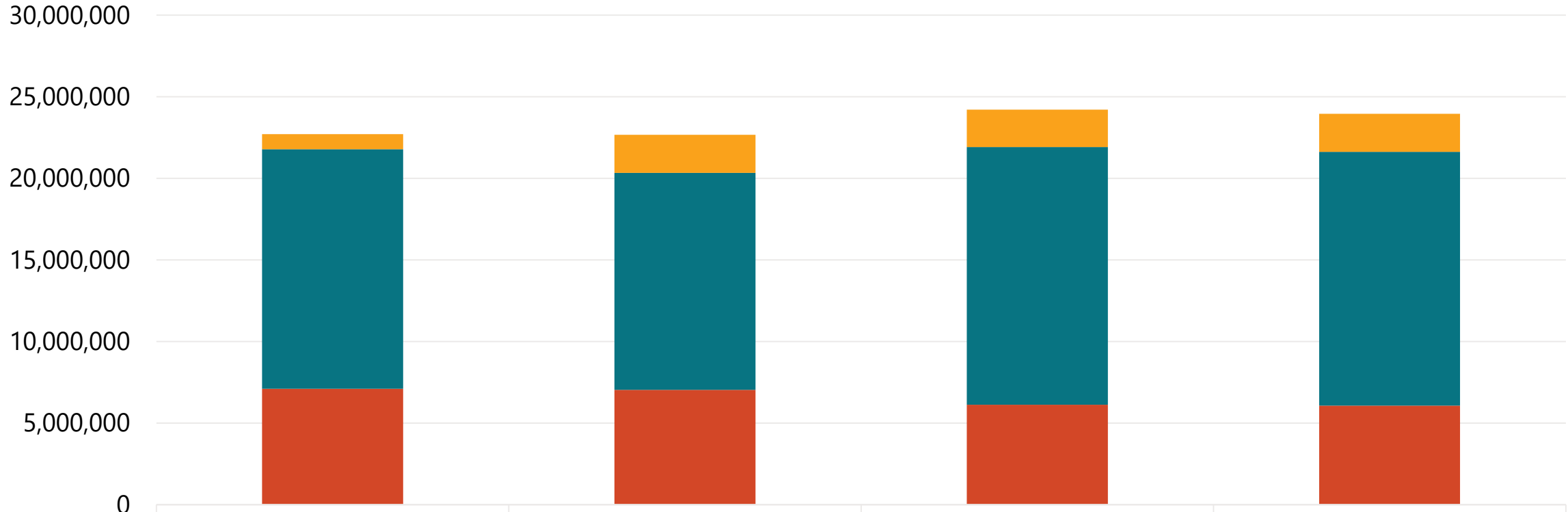
MAJOR GRANTS DIFFERENCES

■ Increase ■ Decrease ■ Total



OVERVIEW OF FUNDING

Funding Sources



2015-17 Biennium Expenditures

2017-19 Biennium Appropriation

2019-21 Executive Budget Request

2019-21 Budget to House

Special Funds

913,417

2,338,956

2,283,028

2,334,944

State General Fund

14,680,784

13,289,644

15,789,278

15,551,446

Federal Funds

7,103,087

7,036,247

6,125,715

6,064,909

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	18,129,299	19,808,606	8,719,871	2,015,675	21,824,281	(255,576)	21,568,705
Salaries & Benefits	18,129,299	19,808,606	8,719,871	2,015,675	21,824,281	(255,576)	21,568,705
52x Travel	315,413	349,855	136,208	(21,655)	328,200	-	328,200
53x Supply	150,458	129,014	53,381	(755)	128,259	-	128,259
54x Postage & Printing	42,550	47,560	14,233	(2,500)	45,060	-	45,060
55x Equipment under \$5,000	14,628	10,230	1,029	-	10,230	-	10,230
56x Utilities	12,878	14,520	557	(13,320)	1,200	-	1,200
58x Rent/Leases - Bldg./Equip	1,110,380	1,071,714	498,243	(37,462)	1,034,252	-	1,034,252
59x Repairs	126,035	124,849	60,925	(15,751)	109,098	-	109,098
60x IT Services	122,435	121,080	59,476	(4,067)	117,013	-	117,013
61x Professional Development	22,926	11,215	7,167	7,290	18,505	-	18,505
62x Fees - Operating & Professional	87,657	103,682	37,329	34,509	138,191	-	138,191
Operating Fees	2,005,360	1,983,719	868,548	(53,711)	1,930,008	-	1,930,008
71x Grants, Benefits & Claims	2,562,629	872,522	318,270	(428,790)	443,732	8,854	452,586
Grants	2,562,629	872,522	318,270	(428,790)	443,732	8,854	452,586
	22,697,288	22,664,847	9,906,689	1,533,174	24,198,021	(246,722)	23,951,299

OVERVIEW OF FUNDING CHANGES

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	14,680,784	13,289,644	6,112,404	2,499,634	15,789,278	(237,832)	15,551,446
F_9992 Federal Funds	7,103,087	7,036,247	2,712,099	(910,532)	6,125,715	(60,806)	6,064,909
F_9993 Other Funds	913,417	2,338,956	1,082,186	(55,928)	2,283,028	51,916	2,334,944
HSC's/Institutions Total	22,697,288	22,664,847	9,906,689	1,533,174	24,198,021	(246,722)	23,951,299