

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

Combined Human Service Centers

Tom Eide, Director of Field/Interim CFO

Rosalie Etherington, Chief Clinic Officer/NDSH Superintendent

Jeff Stenseth, Field Services Operations Officer/SEHSC Regional Director

Key approaches in Field Services



Build on culture and employee retention



Strategy of getting services to people sooner, at a lower level of care and in their own communities.



Evidenced based methods appropriate for our core group of constituents



Operational effectiveness and efficiencies

Build on culture and employee retention

- Leverage state wide focus on values and cultural aspirations
- Engage employees in joint work to improve work culture



Sooner, earlier and in the community

- Invest in

- 1915i
- Funding of Targeted Case Management
- Free Through Recovery Expansion
- Expansion of SUD Voucher
- Mobile Crisis Teams



- Divert funds from

- HSC Growth
- Reduce beds/stop growth at the North Dakota State Hospital

Evidenced based changes

- Updating care models and practices
- Restructuring teams to reflect new processes and approaches
- Pursuit of accreditation

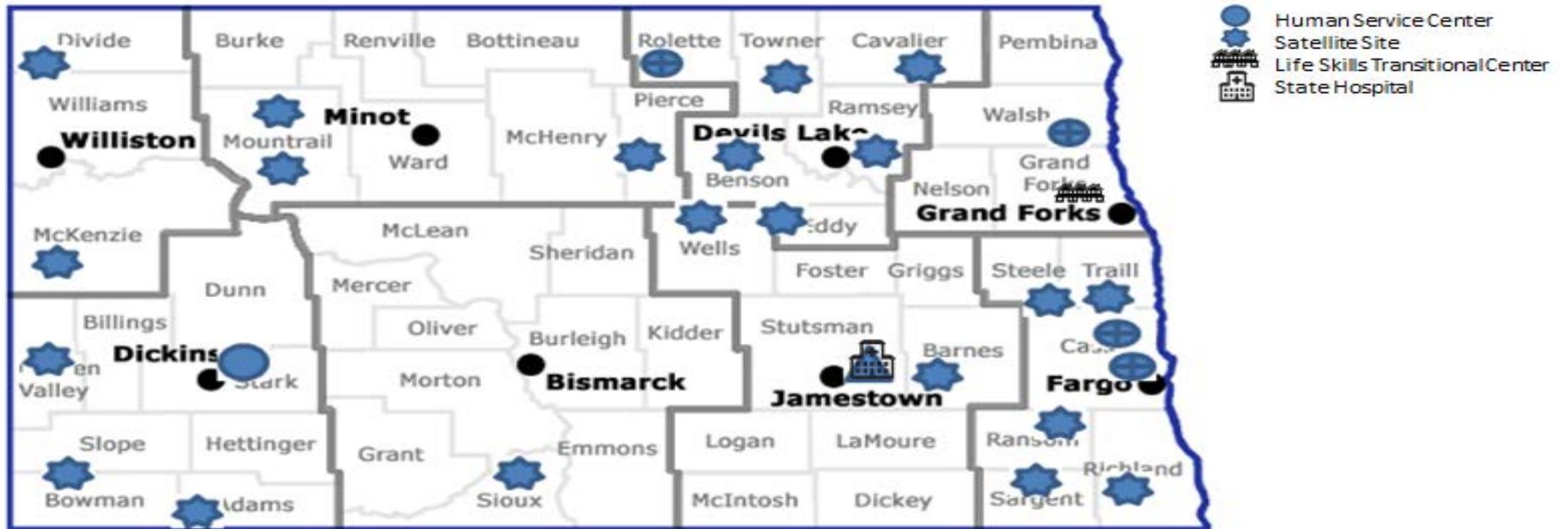


Operational

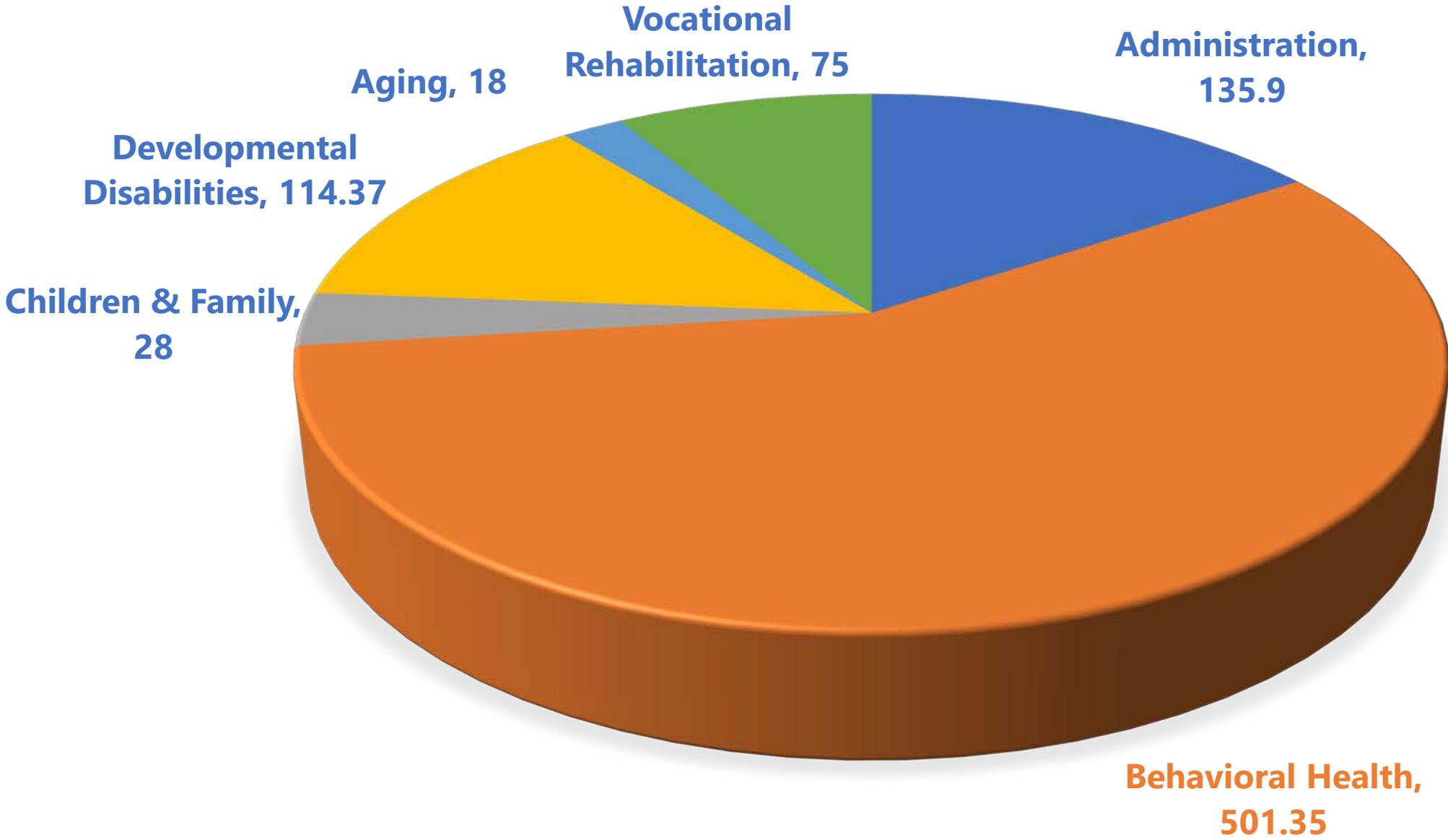
- Improving access, reduced time to services
- Implementation of a new electronic health record that meets meaningful use criteria
- Changes to allow for more client face time



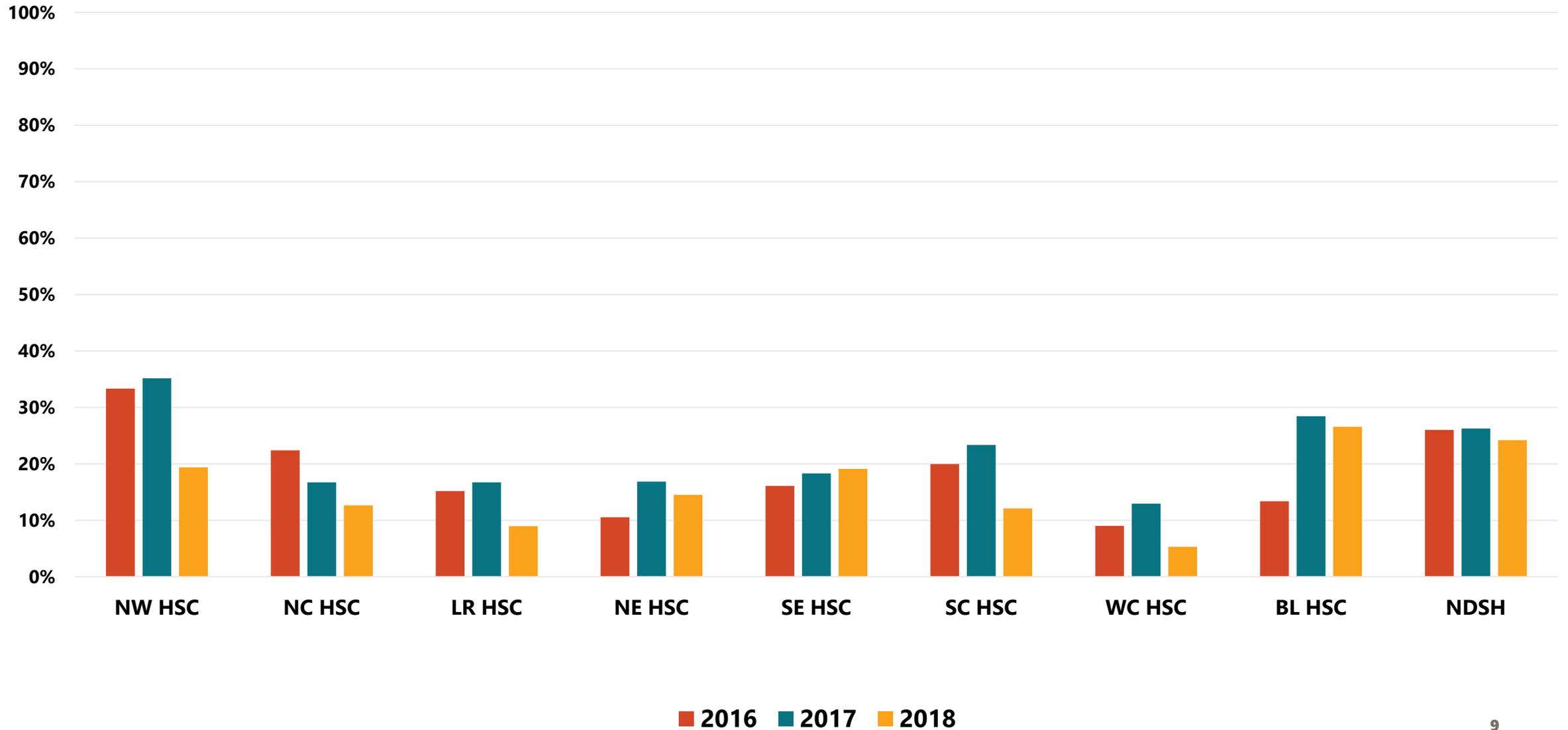
Field Services System of Care



A BREAKDOWN OF STATEWIDE HSC 872.62 FTE



Field Services Turnover Rate



Designing Behavioral Health Care to:



SERVE THOSE MOST
FUNCTIONALLY
IMPACTED



SUPPORT/INCREASE
INDEPENDENT
FUNCTIONING



SUPPORT INDIVIDUALS
ACHIEVING THEIR
RECOVERY GOALS

Clinical Transformation

Rehabilitation and Recovery Services

- Multidisciplinary Team Based Services
- Treatment Focused on Restoring Health and Function
- Client Outcomes and Satisfaction Measured
- Service Quality and Accuracy Measured
- Accreditation Readiness Measured
- Crisis Service Gaps and Needs Identified

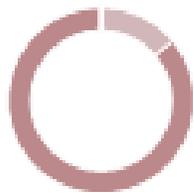
Crisis Service Capacity Needs

Overall Score

Call Center



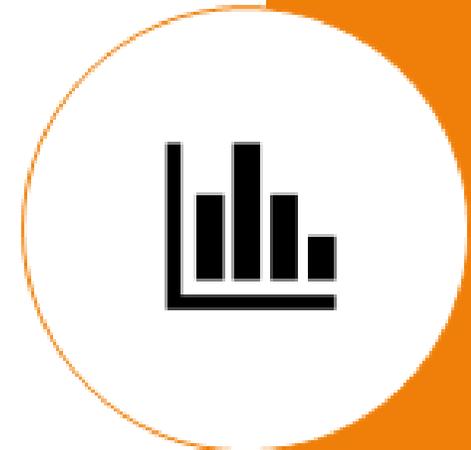
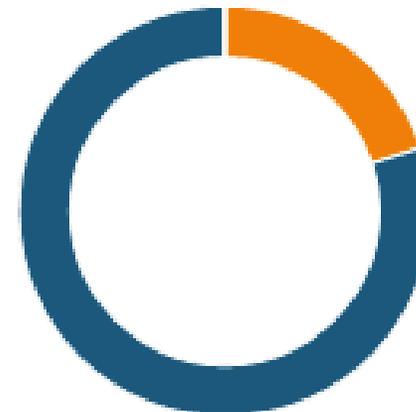
Mobile Outreach



Sub-Acute Stabilization

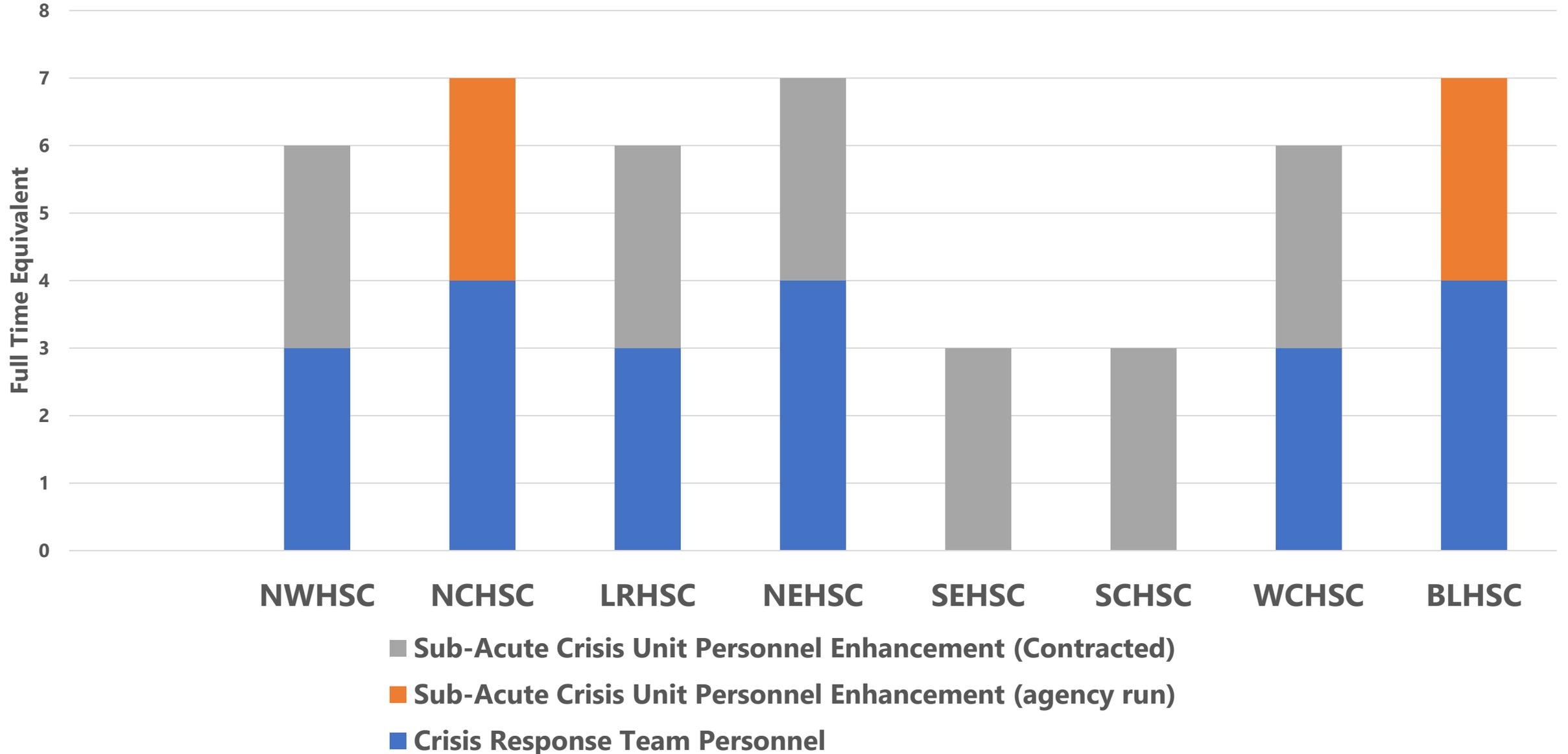


Crisis Response



ONLY AT 25% OF DESIRED CAPACITY

Crisis Service Personnel Enhancement



Criminal Justice Specific Services

- Select Services to County Jails
 - Adolescent and Adult Drug Court Services
 - Treatment to Individuals in Free Through Recovery
 - Tompkins Rehabilitation Center Re-Opened to Community Referrals
 - SCHSC Cooperative Release Treatment Services
-



Youth Specific Services

- Specialized Intensive Family Therapy-Multisystemic Therapy
 - Trauma-Focused Cognitive Behavioral Therapies
 - Statewide Review Team for Problem-Solving Difficult Cases
 - Region Specific Intensive In-Home Therapies
 - Safety Net Provider for Psychiatric Residential Treatment
 - Targeted Adolescent Residential Substance Use Disorders Treatment
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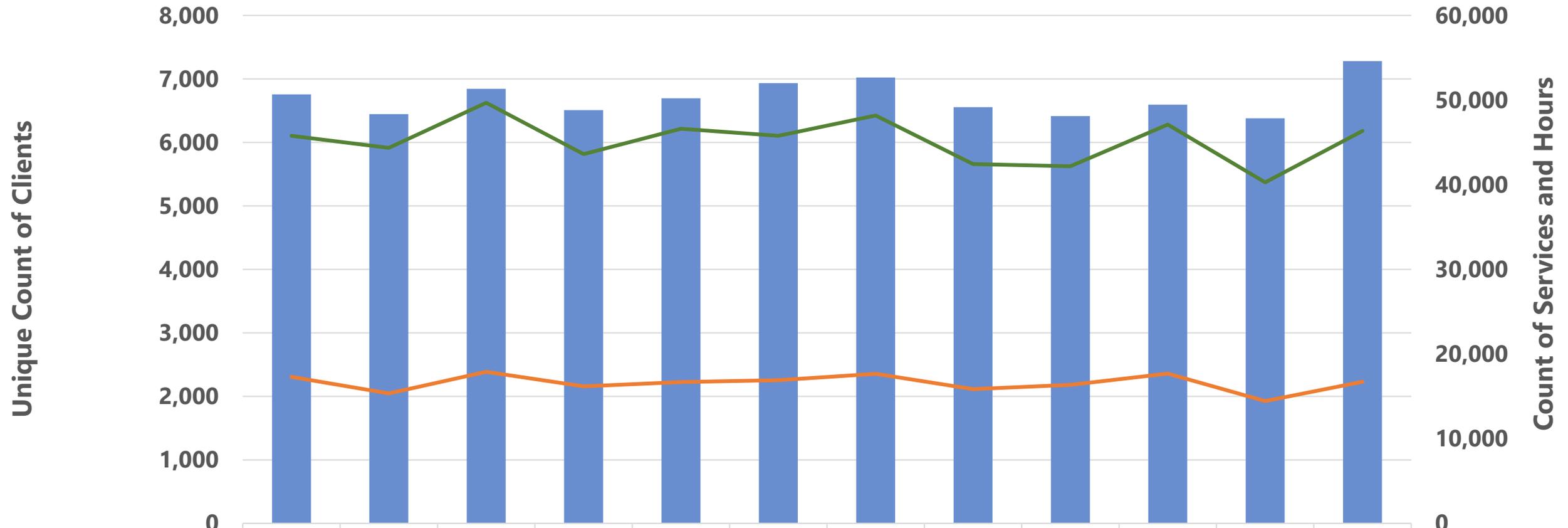


Key Statewide Positions

Statewide Alignment

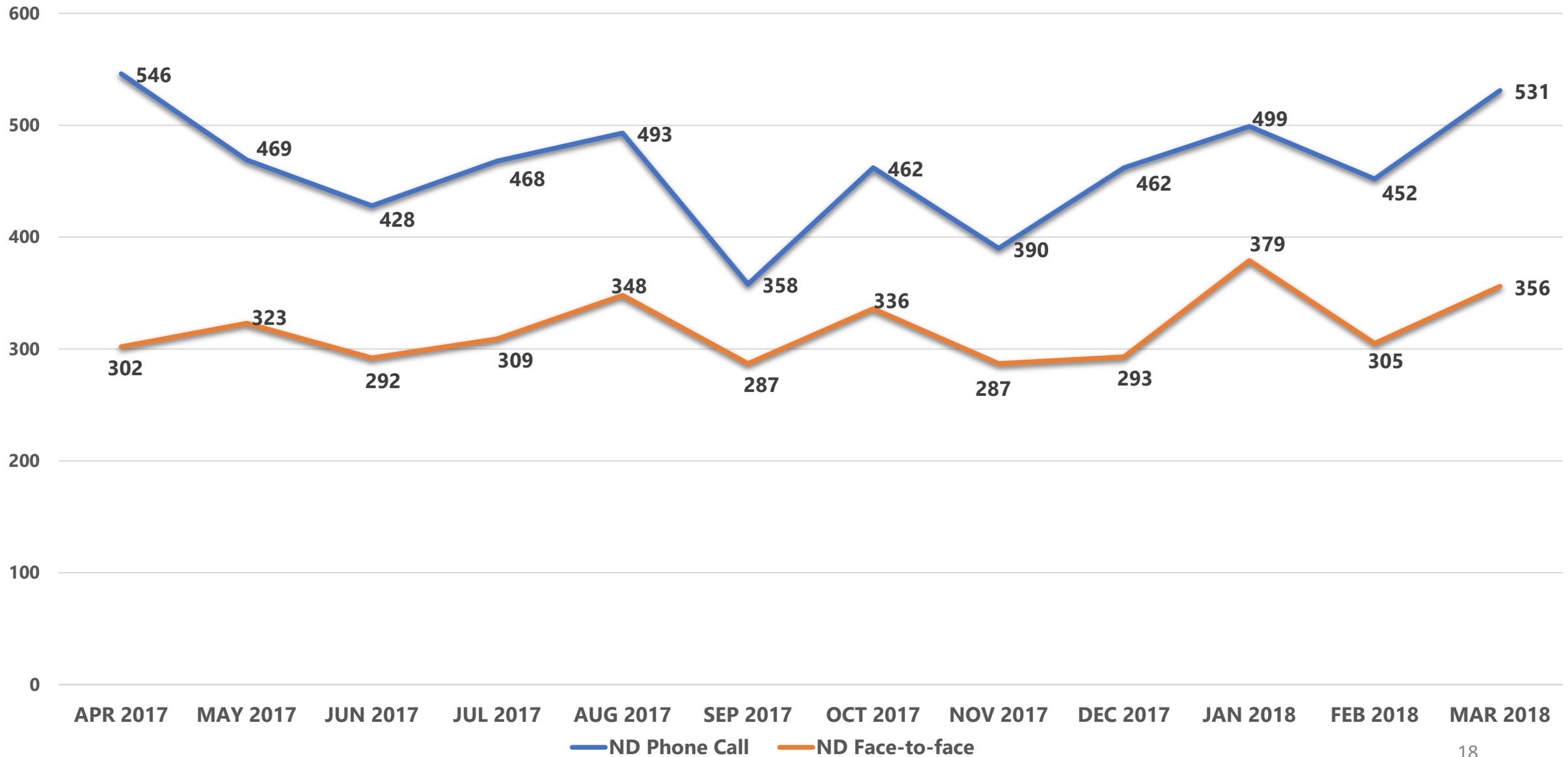
- Field Services Medical Director
- Statewide Child Psychiatrist
- Statewide Rehabilitation Psychologist
- Field Health Records/Coding Specialist
- Field Accreditation Lead

Duration (Hours) of Services, Count of Services, and Unique Count of Clients, Statewide 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 ND	6,757	6,446	6,844	6,509	6,695	6,933	7,023	6,556	6,415	6,595	6,380	7,282
Hours ND	17,307	15,354	17,904	16,188	16,689	16,915	17,665	15,856	16,364	17,694	14,452	16,731
Services ND	45,779	44,364	49,691	43,626	46,615	45,783	48,186	42,451	42,190	47,109	40,278	46,356

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



Emergency Services Disposition Statewide

April 2017 – March 2018

ND



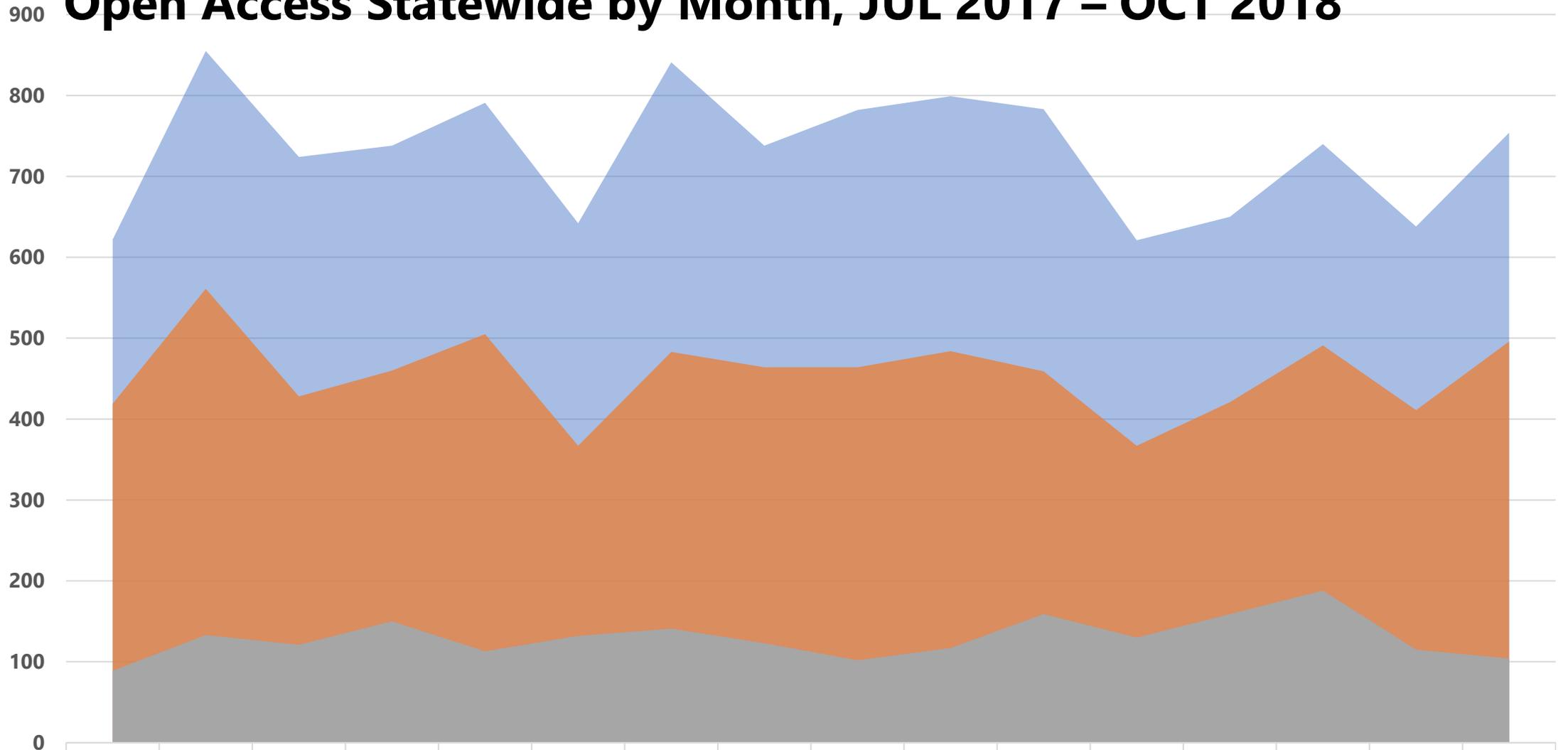
Open Access

Behavioral Health Walk-In

EMERGENT ACUTE HIGH SEVERITY	URGENT ACUTE MODERATE	ROUTINE ROUTINE AVERAGE
EMERGENT IMMEDIATE	URGENT WITHIN A DAY	ROUTINE WITHIN A WEEK

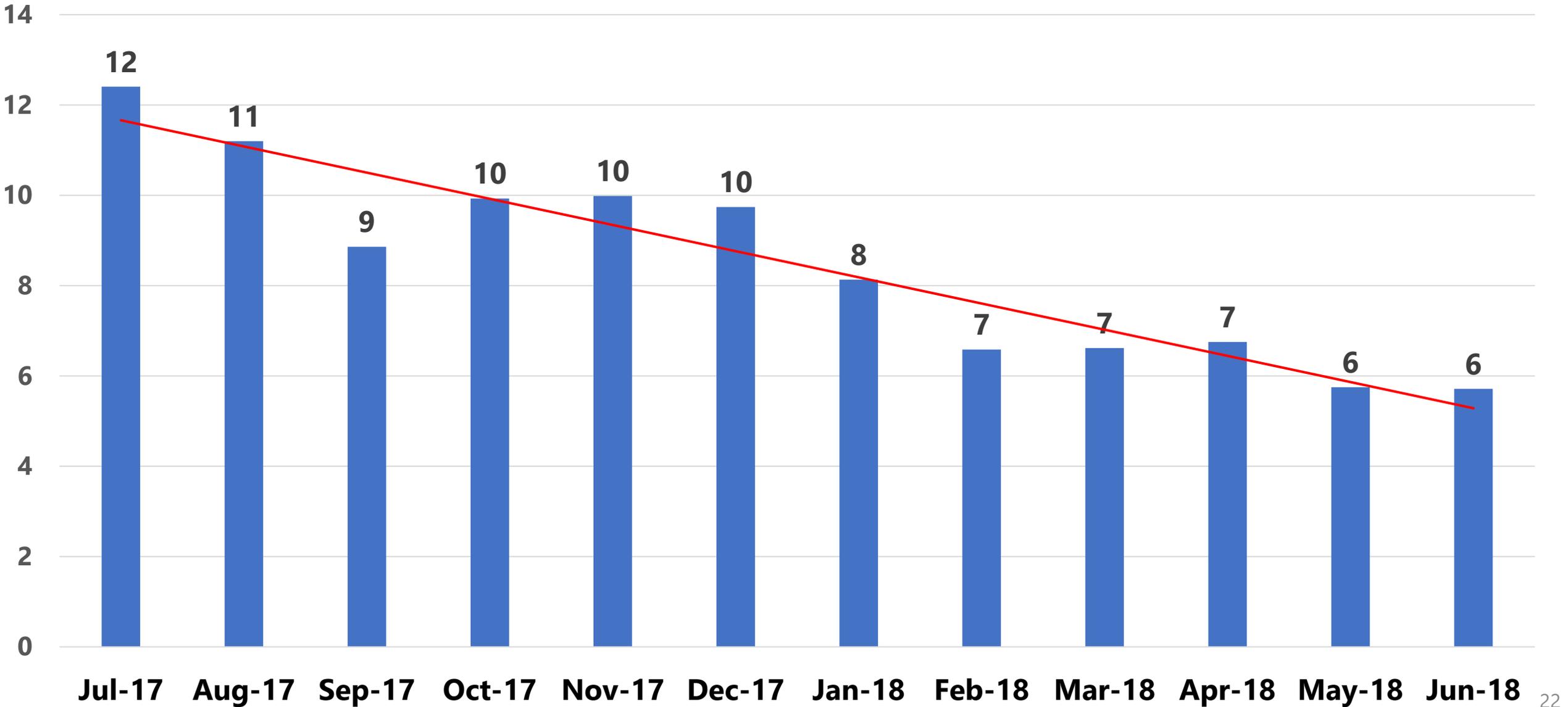
Open Access Statewide by Month, JUL 2017 – OCT 2018

Count of Clients

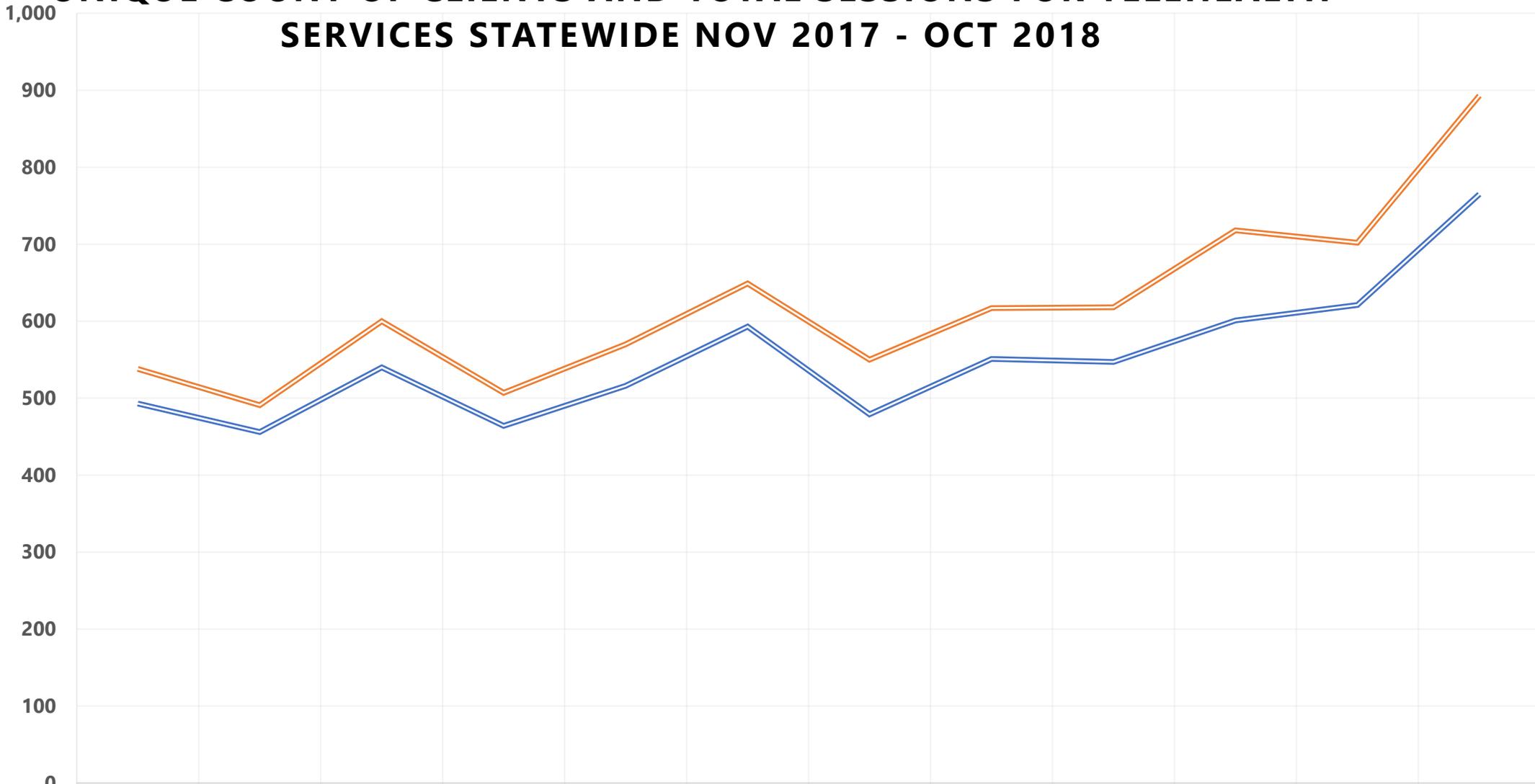


	JUL 2017	AUG 2017	SEP 2017	OCT 2017	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
ND Triaged	622	855	724	738	791	642	841	738	782	799	783	621	650	740	638	754
ND Assessed	419	561	428	460	505	367	483	464	464	484	459	367	421	491	411	496
ND Referred Out	89	133	121	150	113	132	141	123	102	117	159	130	159	188	115	104

Average Statewide # of days from assessment to first day of treatment



UNIQUE COUNT OF CLIENTS AND TOTAL SESSIONS FOR TELEHEALTH SERVICES STATEWIDE 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	493	456	540	464	516	593	479	551	547	601	621	765
Count of Sessions	538	491	600	507	570	649	550	617	618	718	702 ²³	893

Clients and Families Express Satisfaction

	2016	2017
• Satisfaction with response and wait time	90%	89%
• Satisfaction with wait time to first appointment	92%	92%
• Satisfied with service location and times	97%	95%
• People helping this child stuck with us no matter what	91%	96%
• "If I had other choices I would still get services here"	92%	92%

Client Functions Improve

	2016	2017
• "I am better able to take care of my needs"	93%	94%
• "My housing situation has improved"	85%	89%
• "I am better able to deal with crisis"	84%	89%
• "The child gets along better with family"	86%	86%
• "The child gets along better with friends and others"	79%	84%



BUDGET OVERVIEW

COMBINED HUMAN SERVICE CENTERS

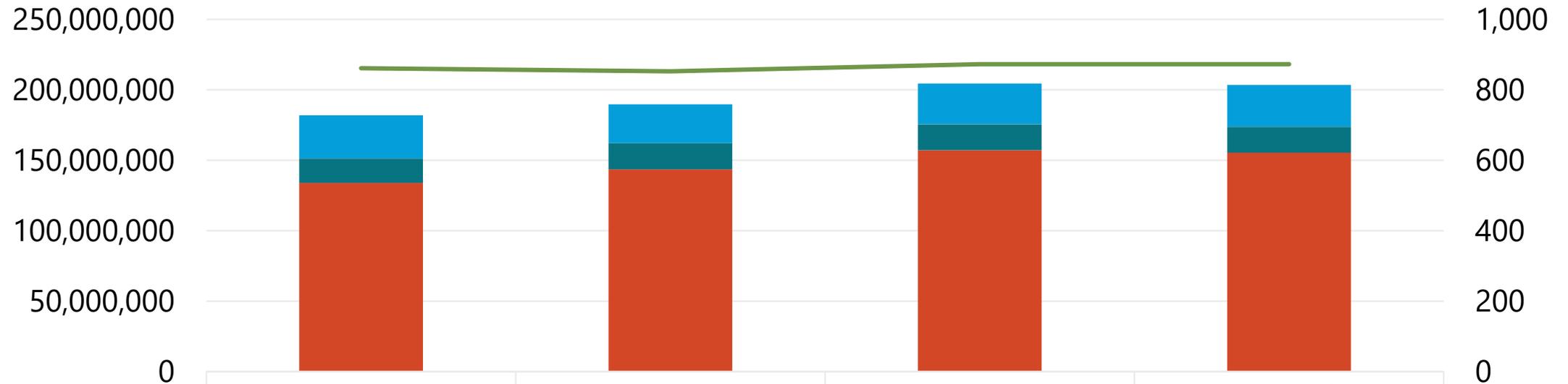
NORTH
Dakota
Be Legendary™

OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
Salary and Wages	143,518,093	13,662,245	157,180,338	(1,830,808)	155,349,530
Operating	18,586,900	(273,936)	18,312,964	-	18,312,964
Capital	40,449	39,551	80,000	-	80,000
Grants	27,564,955	1,341,962	28,906,917	864,710	29,771,627
Total	189,710,397	14,769,822	204,480,219	(966,098)	203,514,121
General Fund	115,572,020	11,873,018	127,445,038	(289,478)	127,155,560
Federal Funds	59,689,555	(2,581,008)	57,108,547	(521,444)	56,587,103
Other Funds	14,448,822	5,477,812	19,926,634	(155,176)	19,771,458
Total	189,710,397	14,769,822	204,480,219	(966,098)	203,514,121
Full Time Equivalent (FTE)	852.62	20.00	872.62	-	872.62

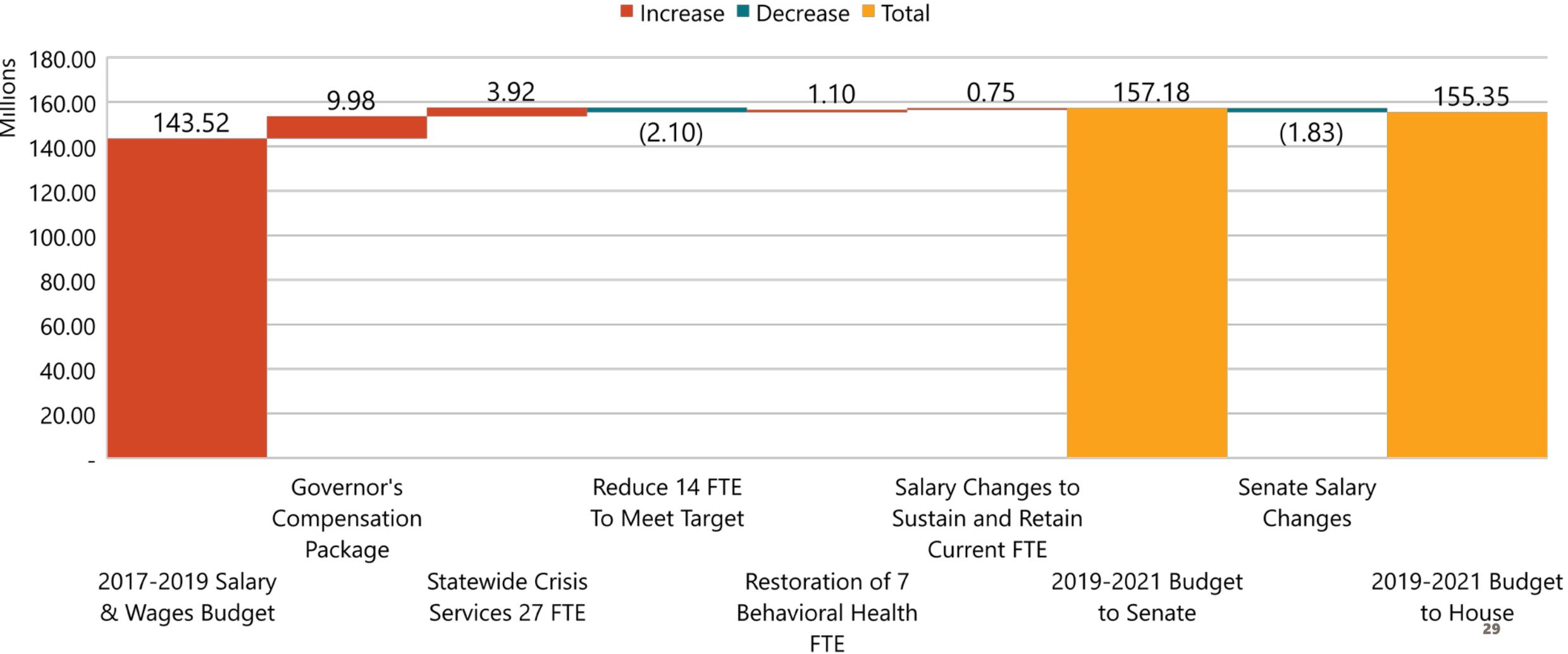
OVERVIEW OF BUDGET CHANGES

Budget Analysis

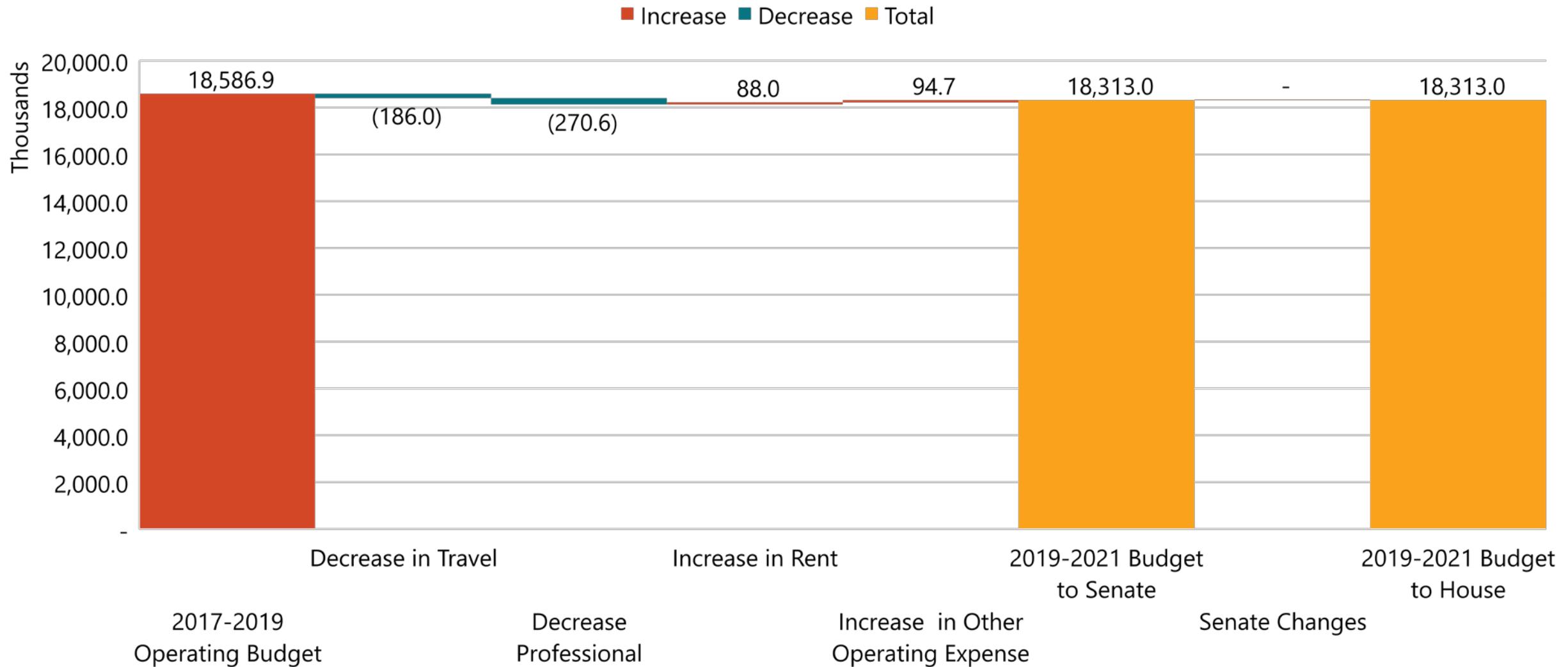


	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request	2019-21 Budget to the House
Grants	30,671,868	27,564,955	28,906,917	29,771,627
Capital	10,699	40,449	80,000	80,000
Operating Expenses	17,273,921	18,586,900	18,312,964	18,312,964
Salaries and Wages	133,893,102	143,518,093	157,180,338	155,349,530
FTE	861.4	852.62	872.62	872.62

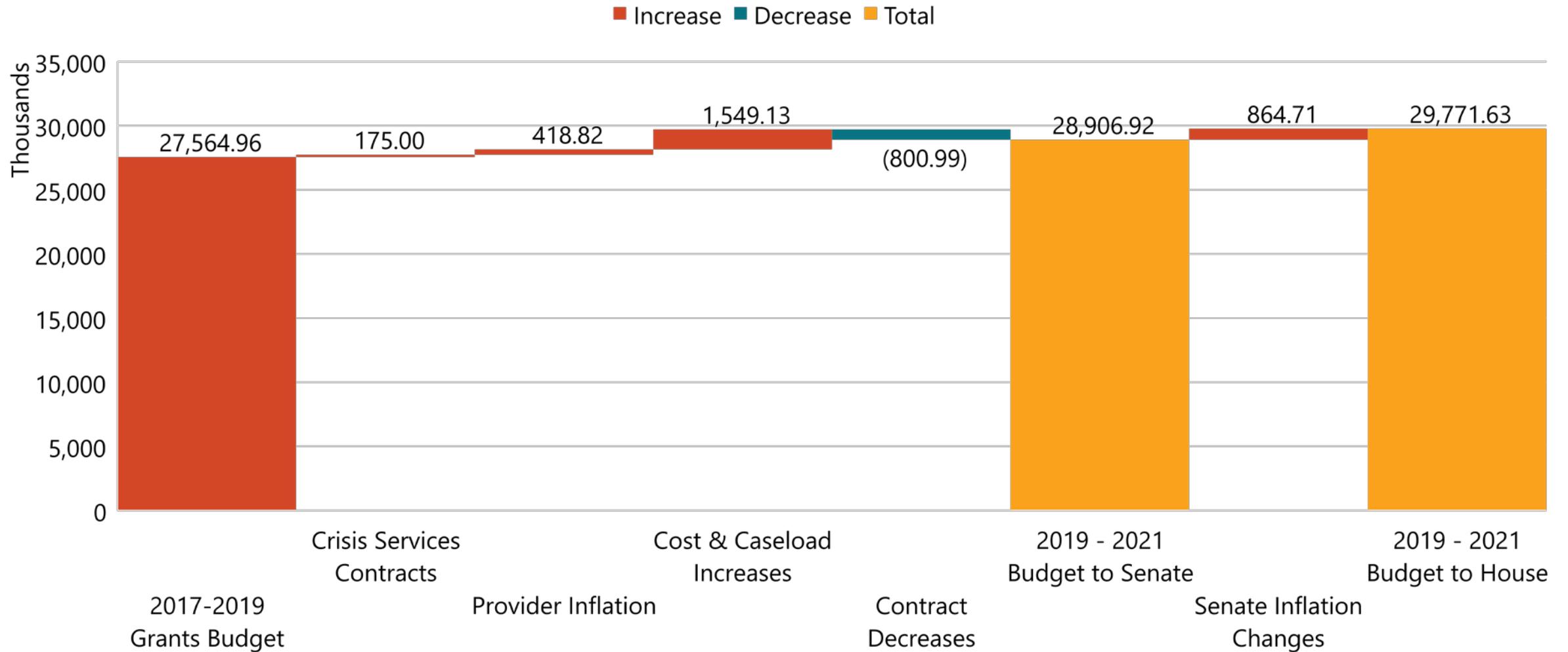
MAJOR SALARY AND WAGES DIFFERENCES



MAJOR OPERATING DIFFERENCES

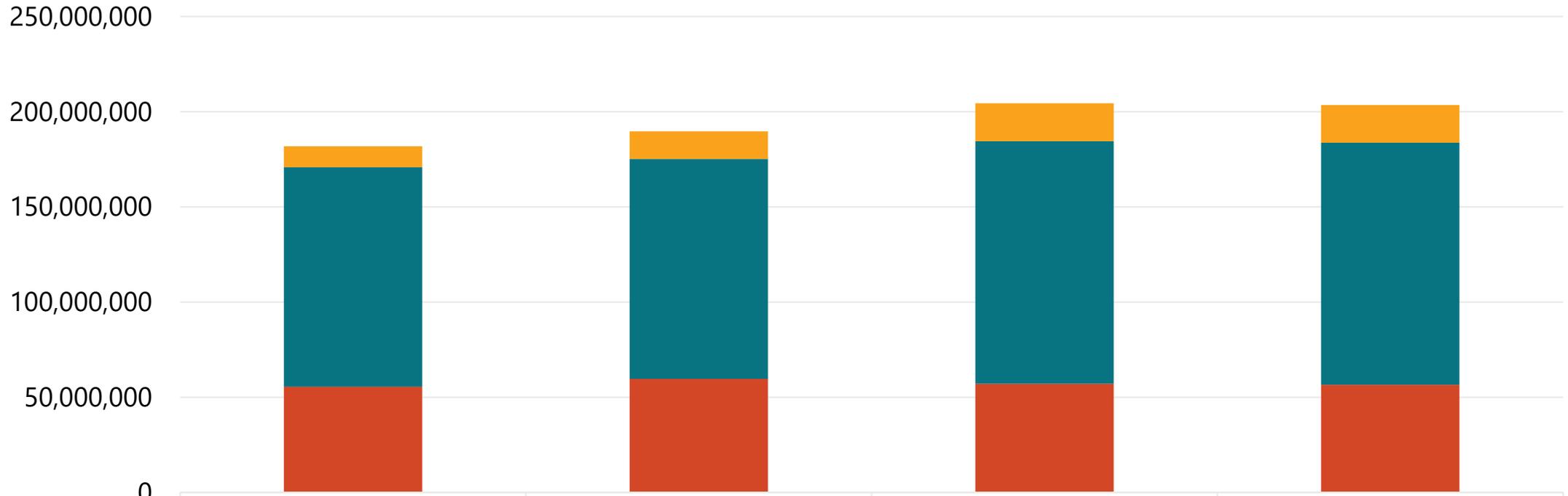


MAJOR GRANTS DIFFERENCES



OVERVIEW OF FUNDING

Funding Sources



Special Funds	10,974,623	14,448,822	19,926,634	19,771,458
State General Fund	115,350,950	115,572,020	127,445,038	127,155,560
Federal Funds	55,524,017	59,689,555	57,108,547	56,587,103

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