

Senate Bill 2012
Senate Appropriations
Senator Ray Holmberg, Chairman

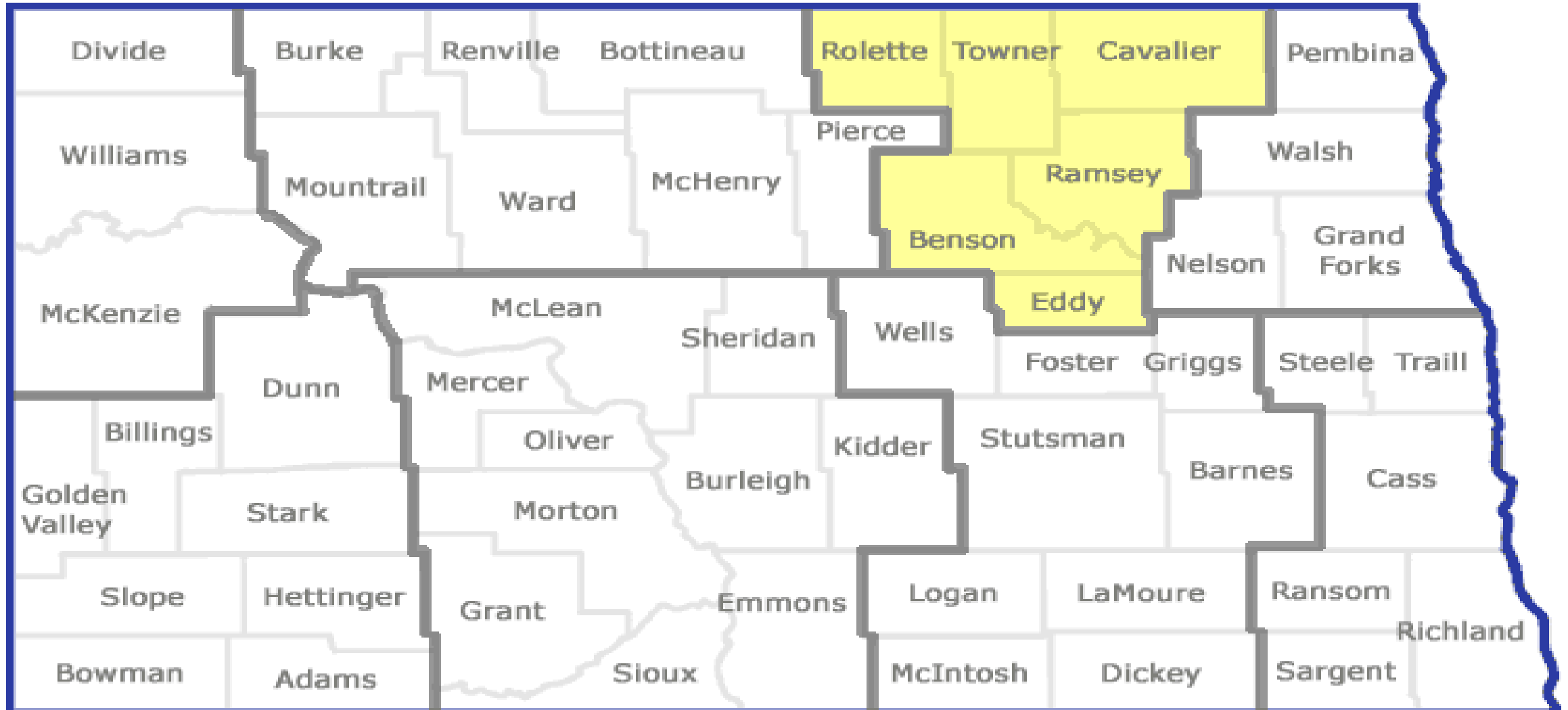
Lake Region Human Service Center, Field Services
Division

Randy Slavens, Regional Director

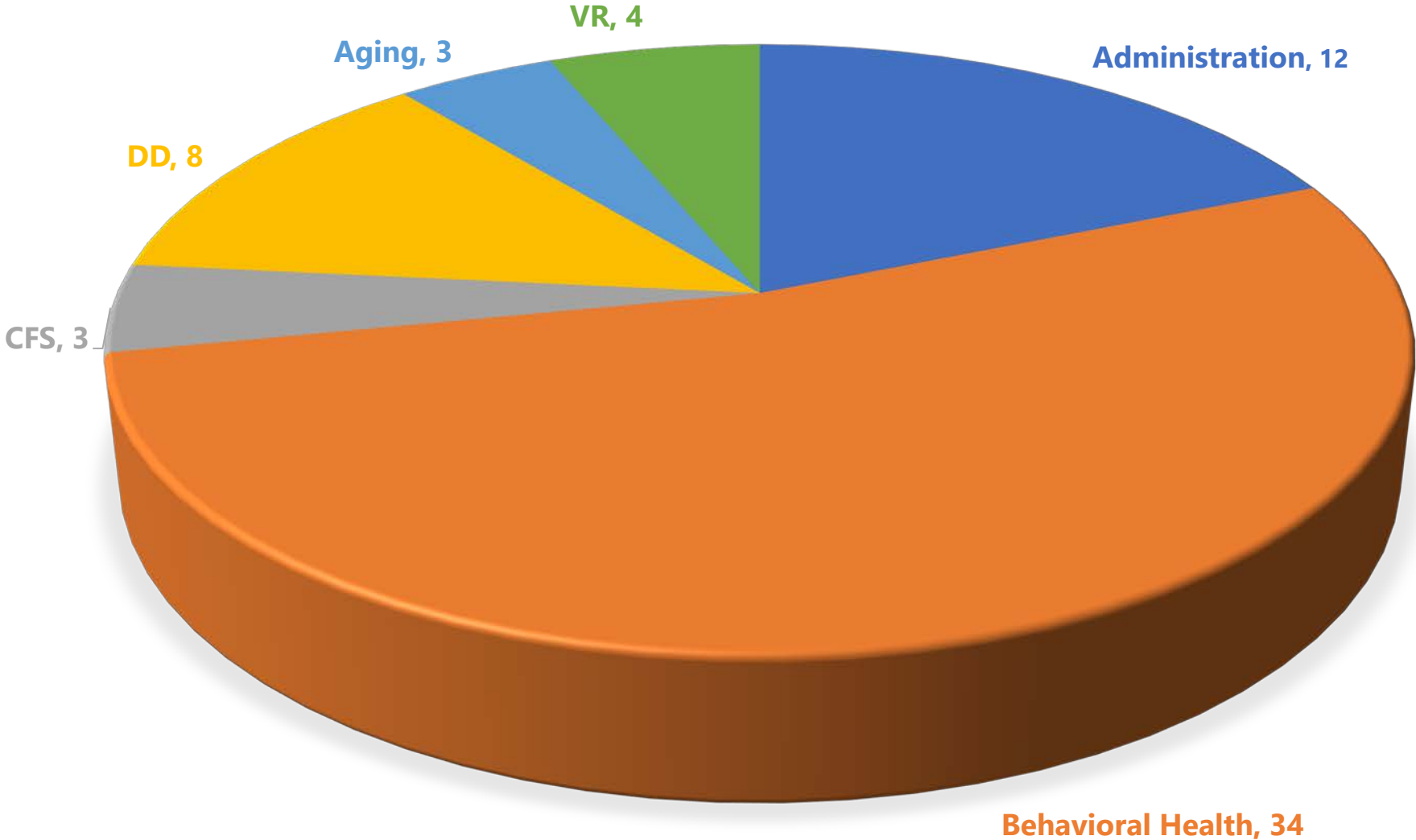
Lake Region Human Service Center: Region III



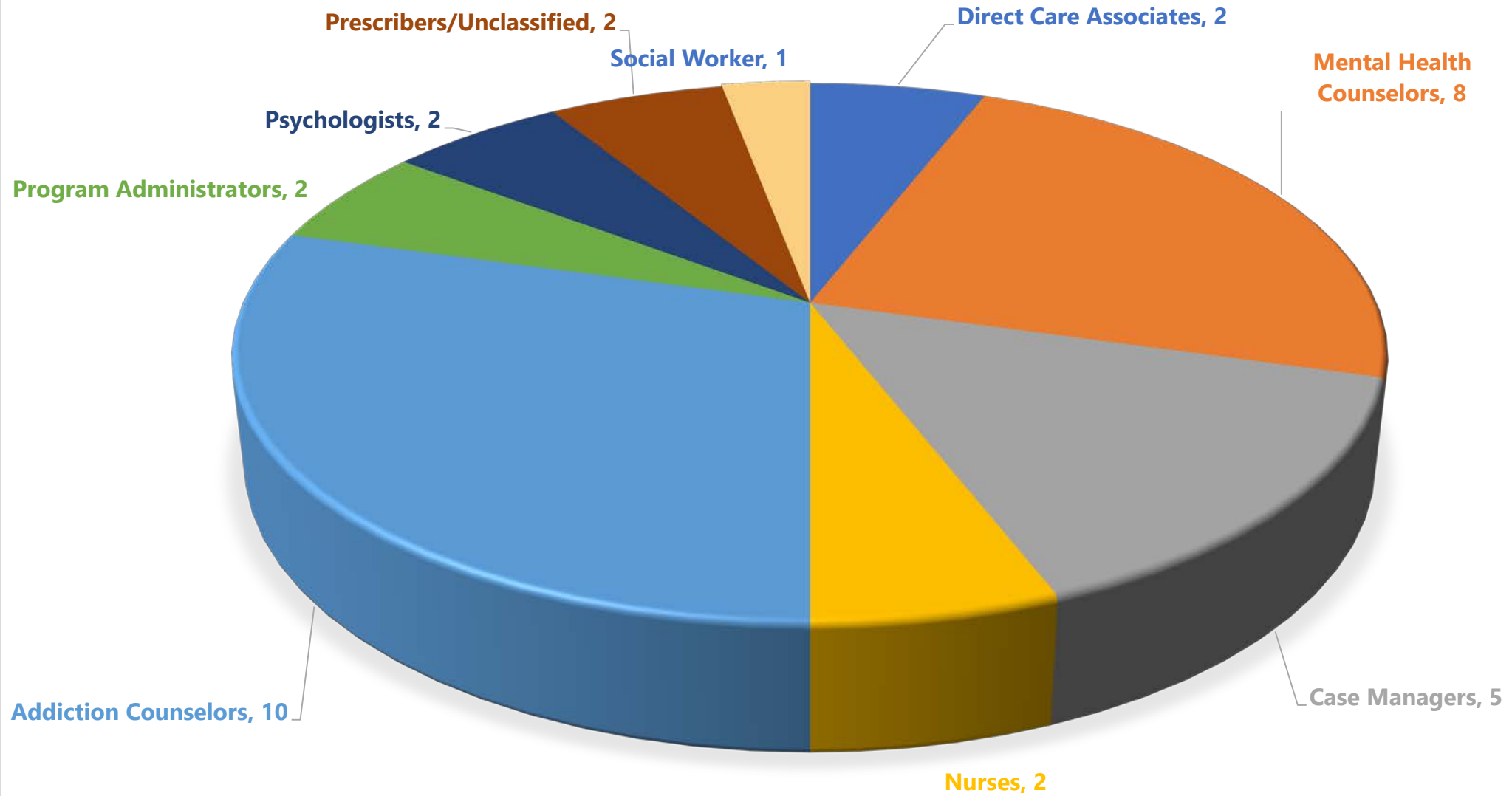
Lake Region Regional Human Service Center: Region III



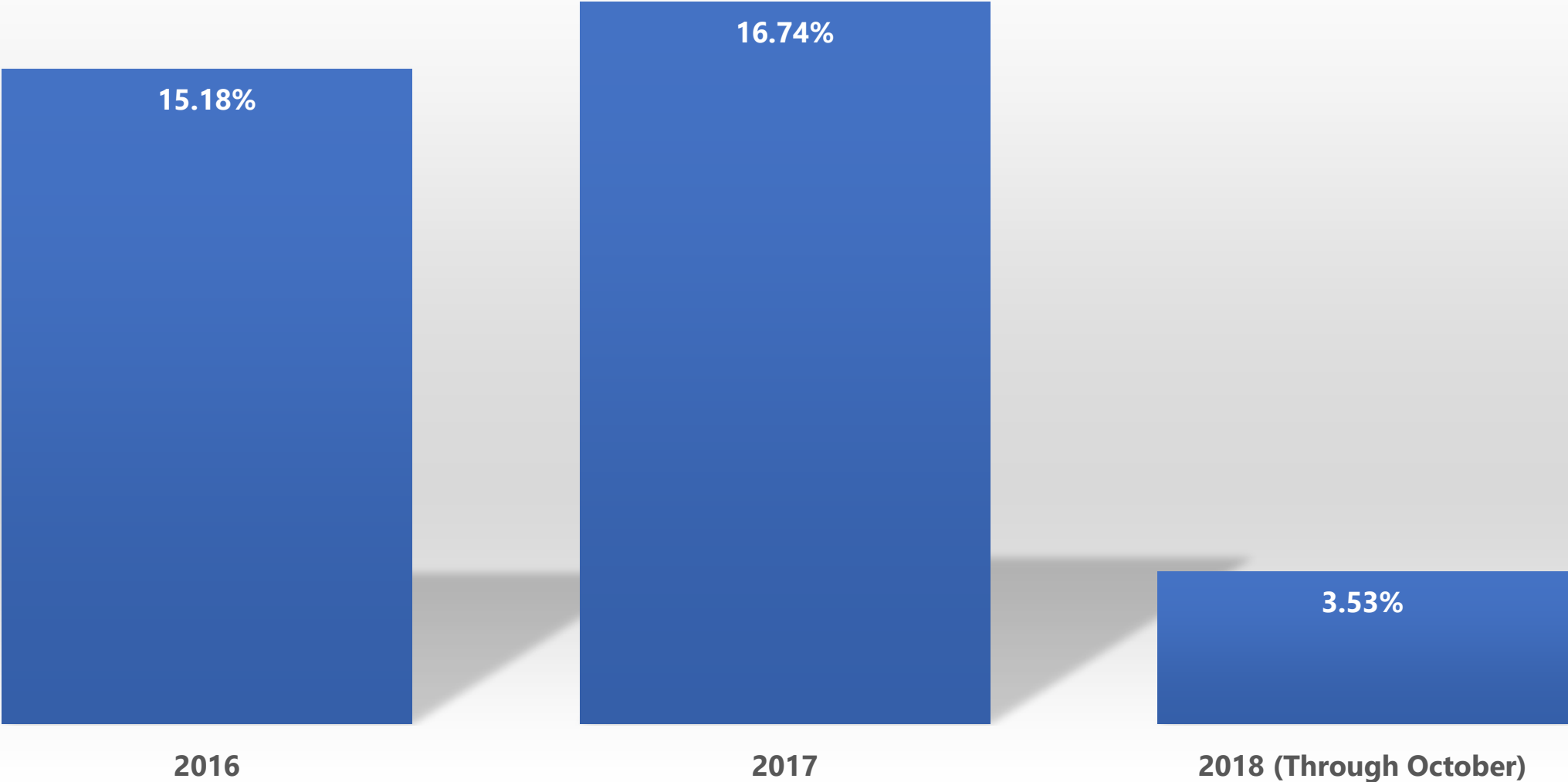
BREAKDOWN OF LRHSC 64 FTE



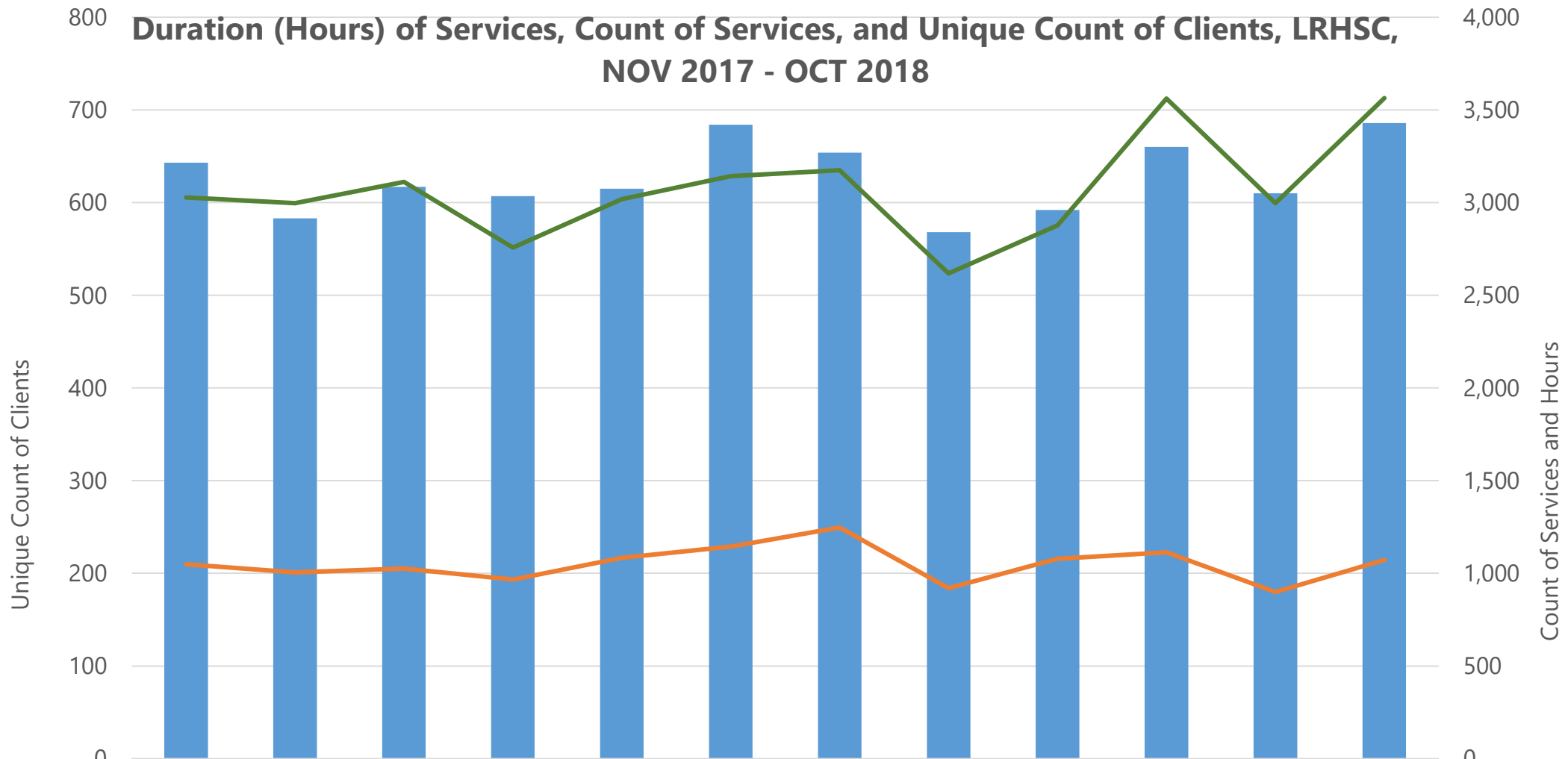
A BREAKDOWN OF LRHSC BEHAVIORAL HEALTH 34 FTE



Turnover Rate Lake Region Human Service Center

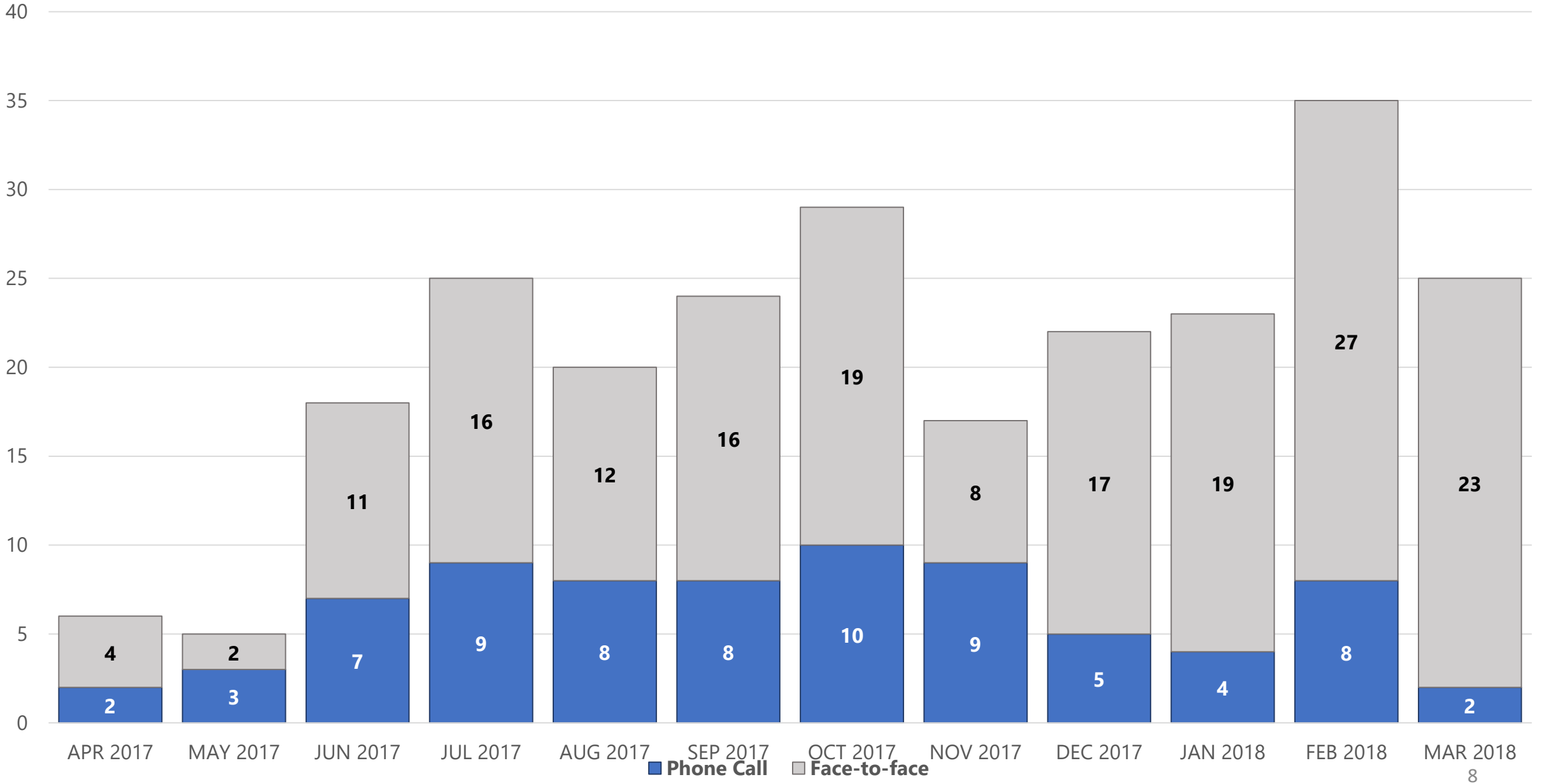


Duration (Hours) of Services, Count of Services, and Unique Count of Clients, LRHSC, NOV 2017 - OCT 2018

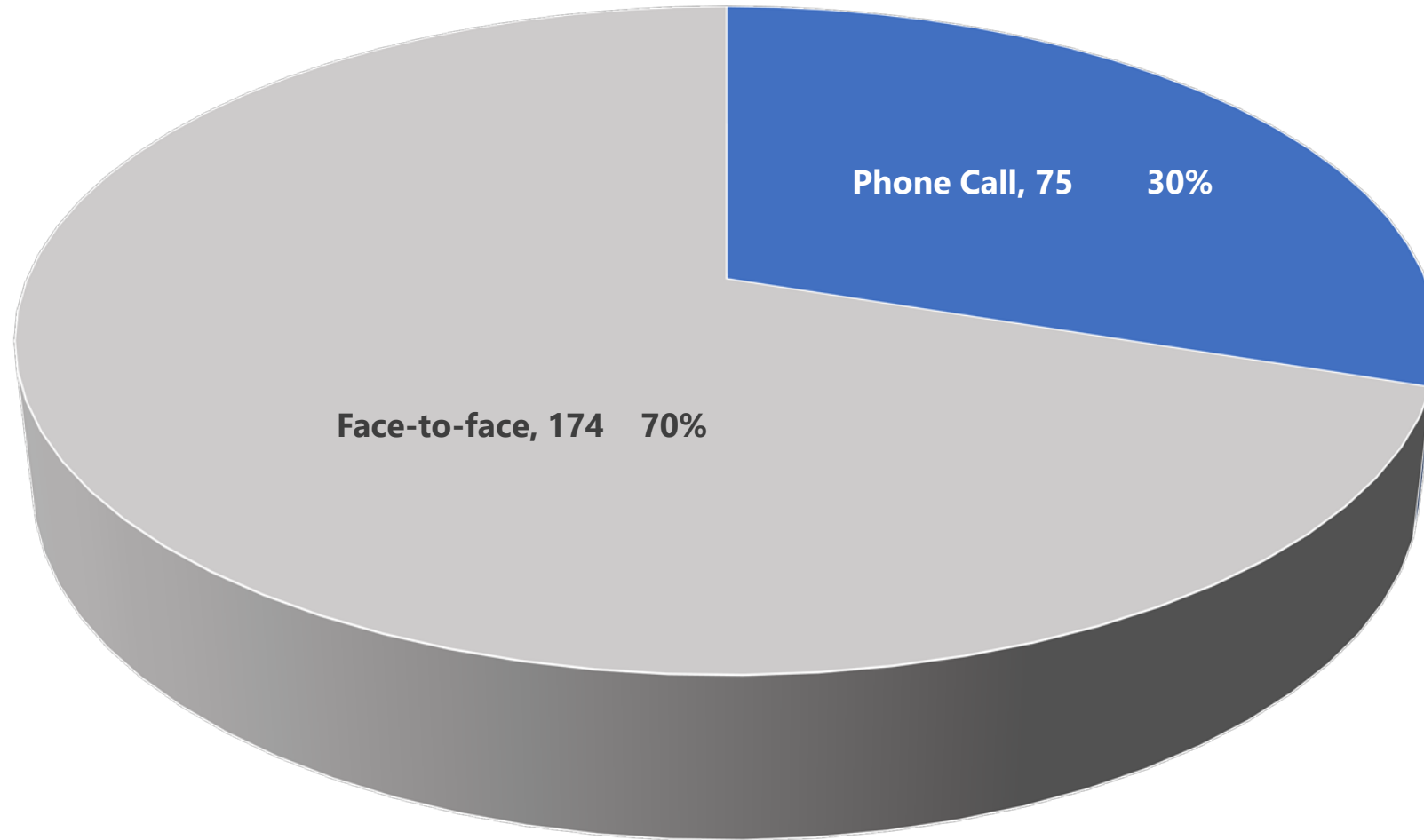


	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
Client Count LR	643	583	617	607	615	684	654	568	592	660	610	686
Hours LR	1,049	1,005	1,025	966	1,083	1,144	1,247	920	1,079	1,113	900	1,072
Services LR	3,028	2,997	3,112	2,757	3,019	3,143	3,175	2,618	2,877	3,561	2,997	3,564

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

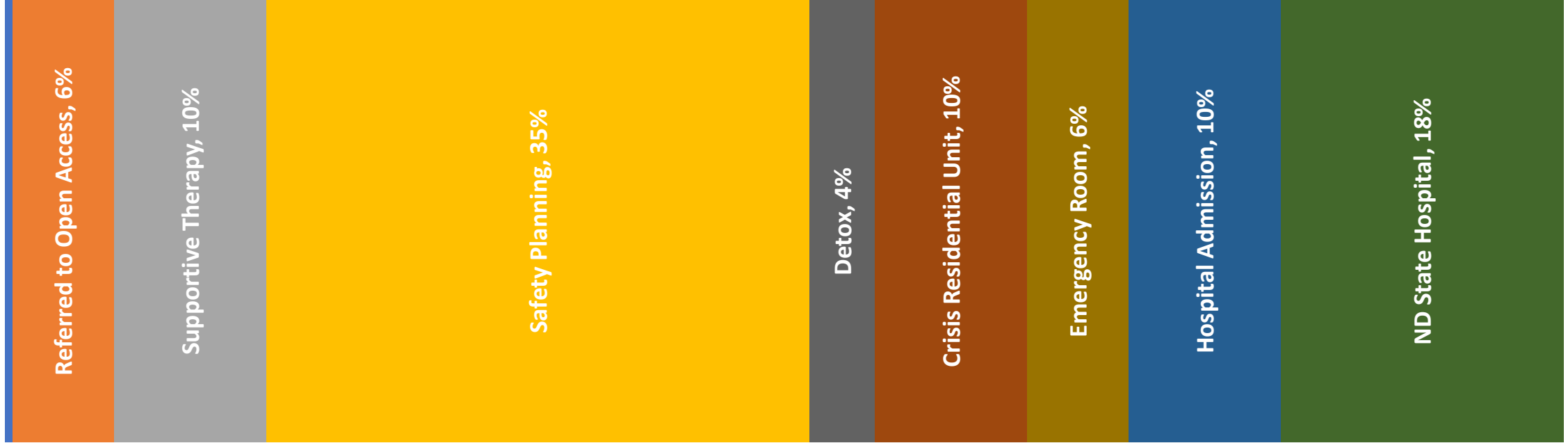


Counts and Percentages of Face-to-Face and Phone Call Emergency Services, LRHSC from APR 2017 through MAR 2018

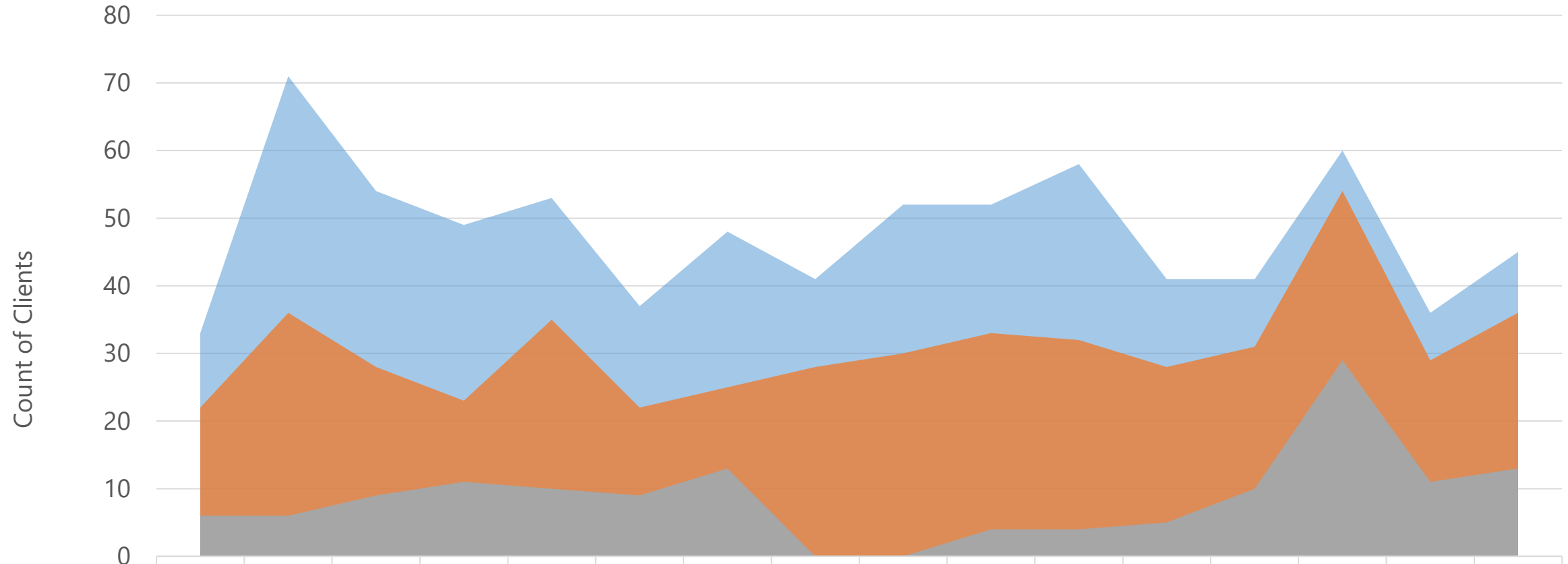


EMERGENCY SERVICES DISPOSITION LRHSC

APR 2017 - MAR 2018

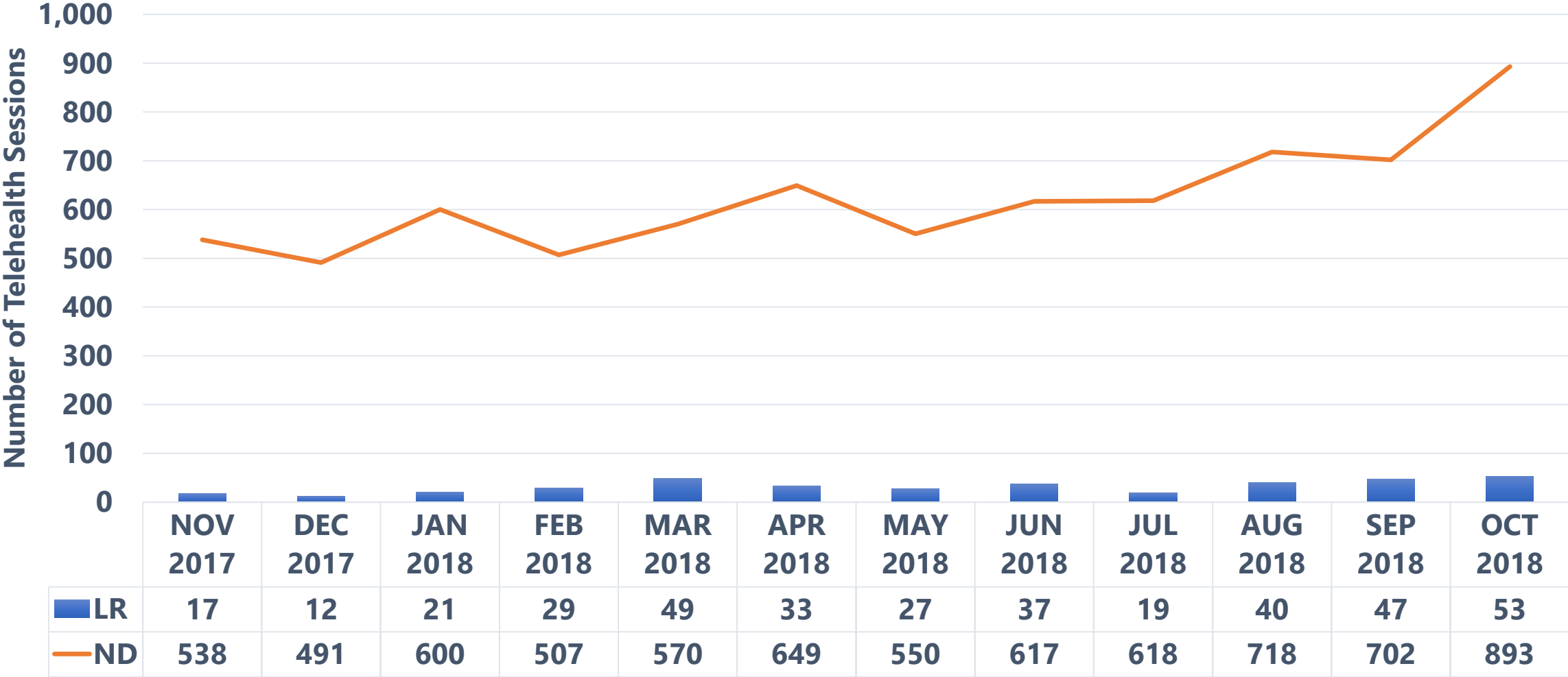


Open Access LRHSC by Month, JUL 2017 - NOV 2018



	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
■ Triageed	33	71	54	49	53	37	48	41	52	52	58	41	41	60	36	45
■ Assessed	22	36	28	23	35	22	25	28	30	33	32	28	31	54	29	36
■ Referred Out	6	6	9	11	10	9	13	0	0	4	4	5	10	29	11	13

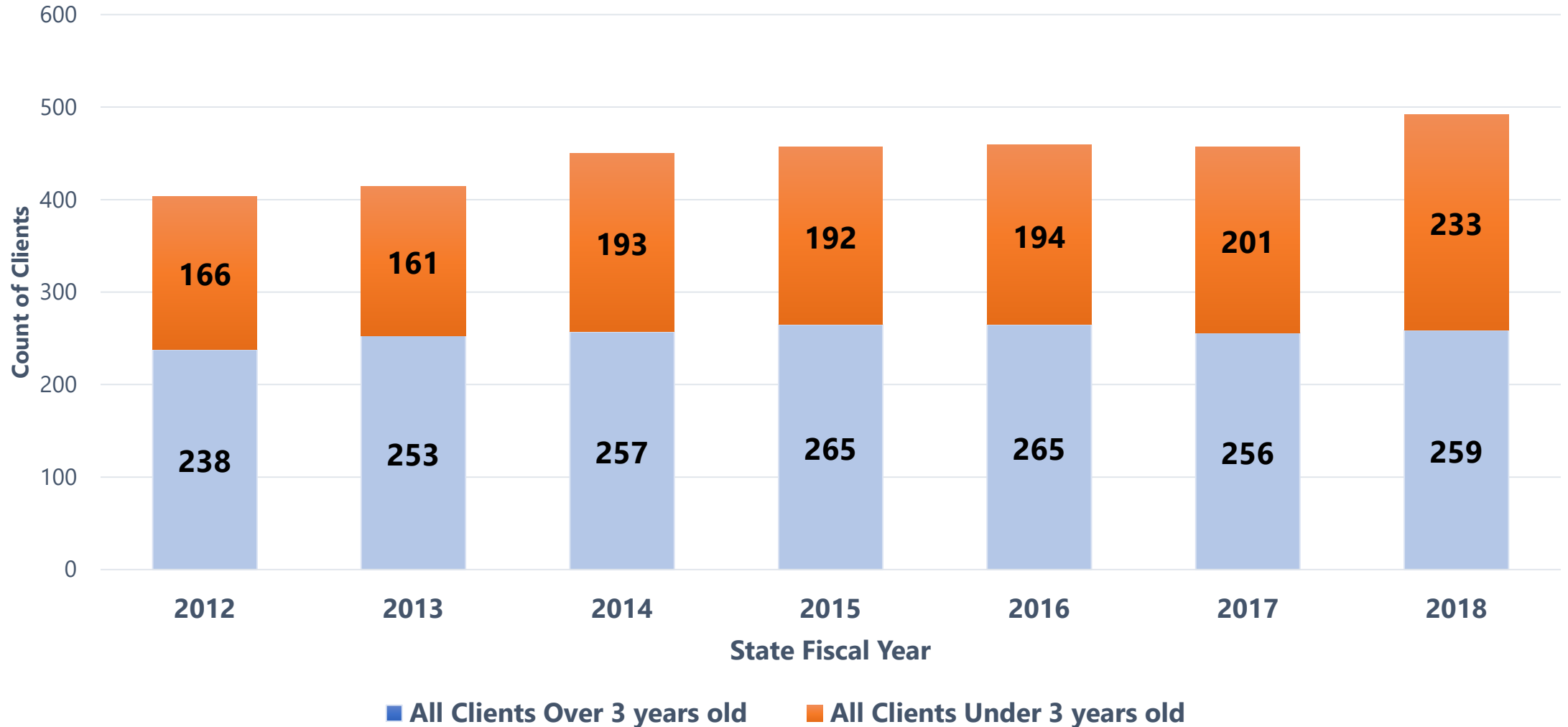
Number of Telehealth Sessions Statewide and LRHSC NOV 2017 - OCT 2018



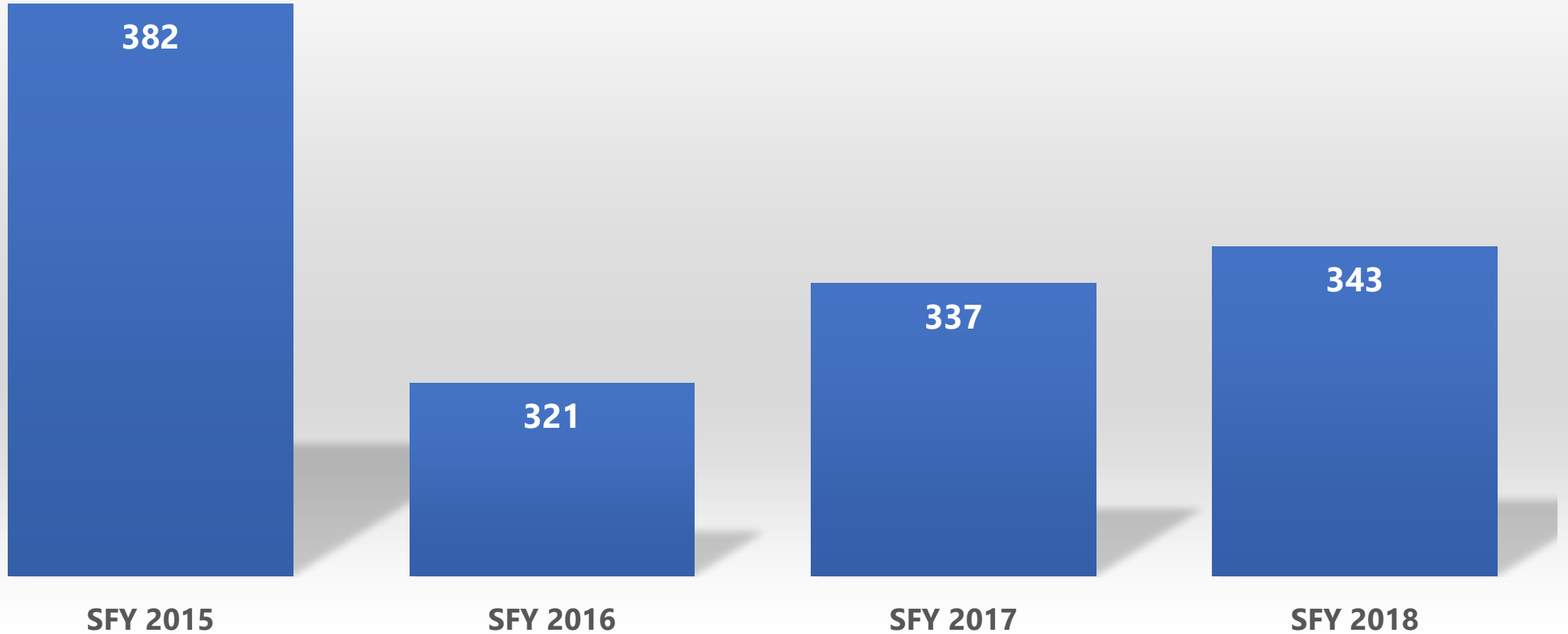
Region III - Updates

- Open Access expanded to 5 days/week
 - Monday –Thursday 8:00 AM to 2:30 PM
 - Friday 8:00 AM to 11:30 AM
- Expansion of integrated assessments/programming for consumers
- Increased focus on priority populations
- Considering options for increased case management services for youth

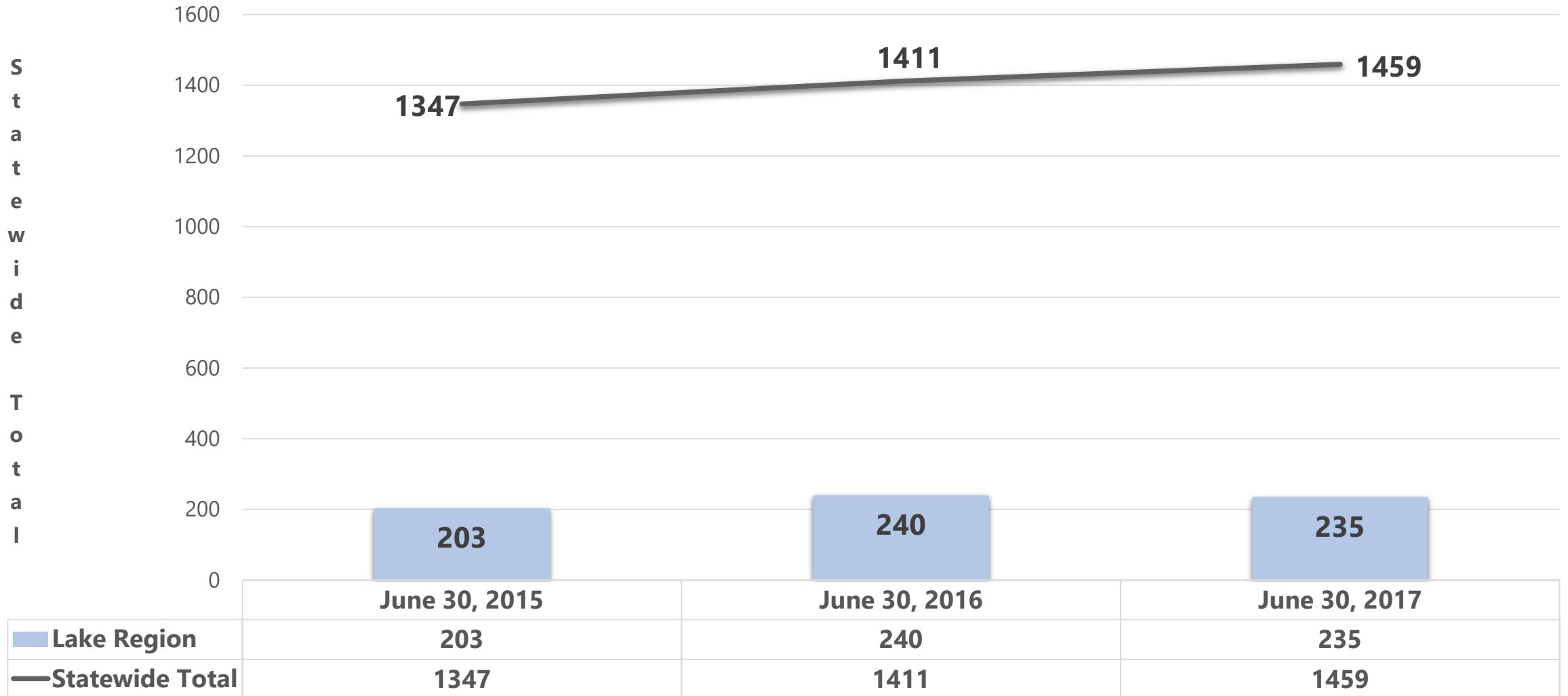
Unduplicated Count of Developmental Disability Program Clients: Lake Region HSC



Total Number of Child Protective Service Assessments: Lake Region



Number of Children in Foster Care on the Last Day of the State Fiscal Year Lake Region

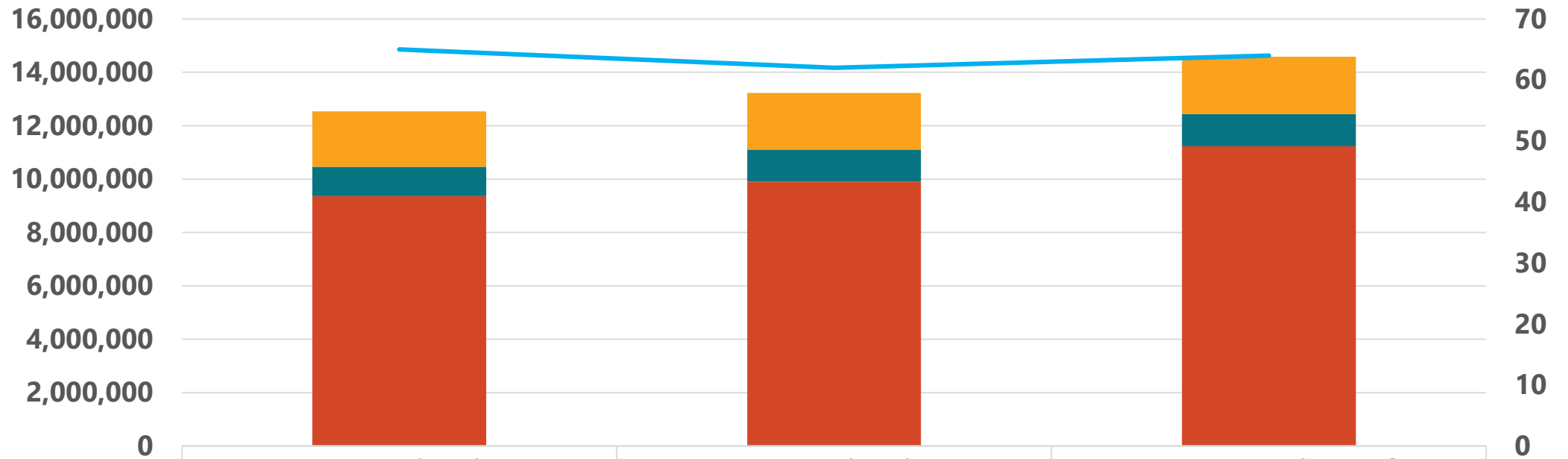


OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
Salary and Wages	9,905,335	1,321,214	11,226,549
Operating	1,195,620	15,071	1,210,691
Grants	2,214,840	21,828	2,146,668
Total	13,225,795	1,358,113	14,583,908
General Fund	7,757,685	1,075,931	8,833,616
Federal Funds	4,188,646	202,348	4,390,994
Other Funds	1,279,464	79,834	1,359,298
Total	13,225,795	1,358,113	14,583,908
Full Time Equivalent (FTE)	62	2	64

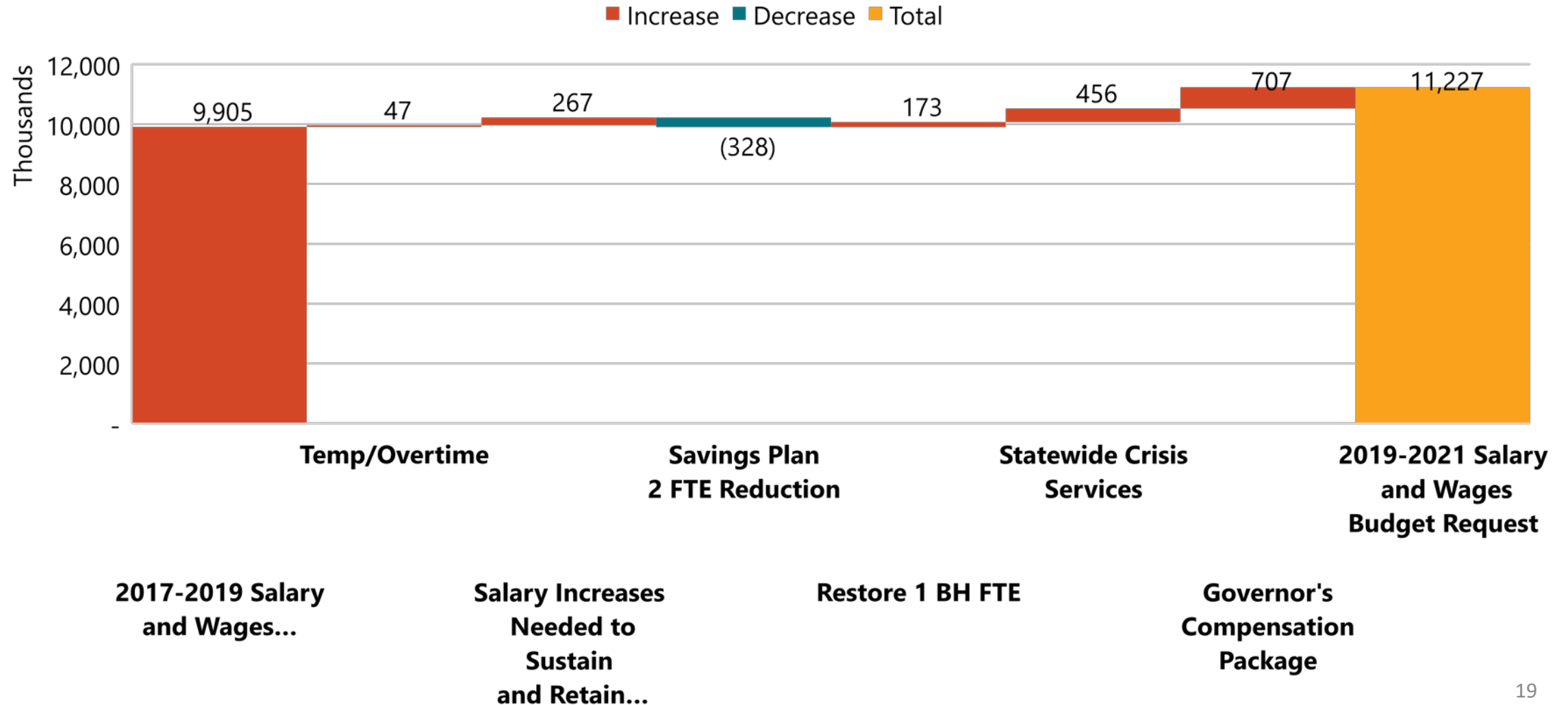
OVERVIEW OF BUDGET CHANGES

Budget Analysis

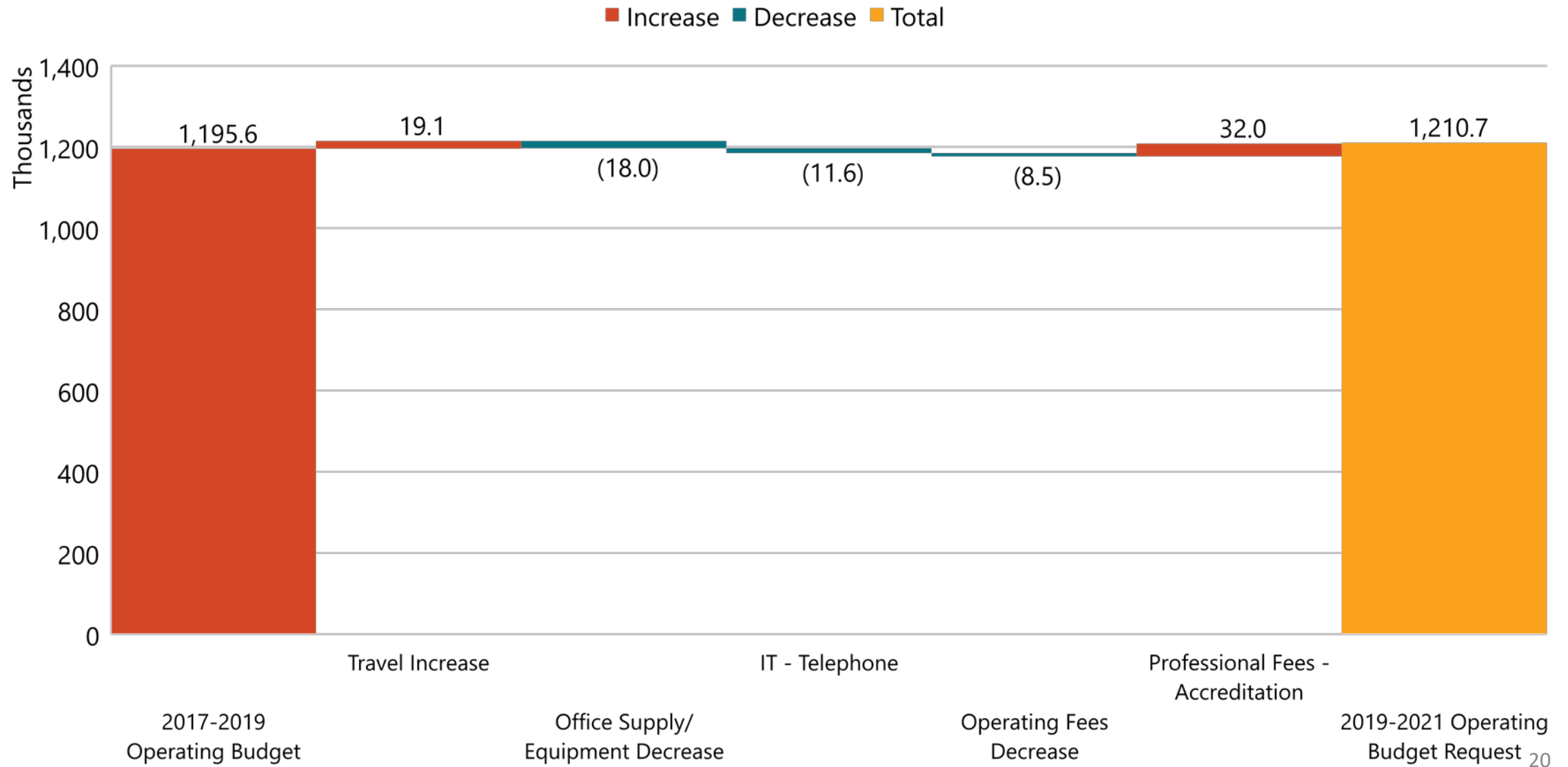


Grants	2,076,566	2,124,840	2,146,668
Operating Expenses	1,096,091	1,195,620	1,210,691
Salaries and Wages	9,364,756	9,905,335	11,226,549
FTE	65	62	64

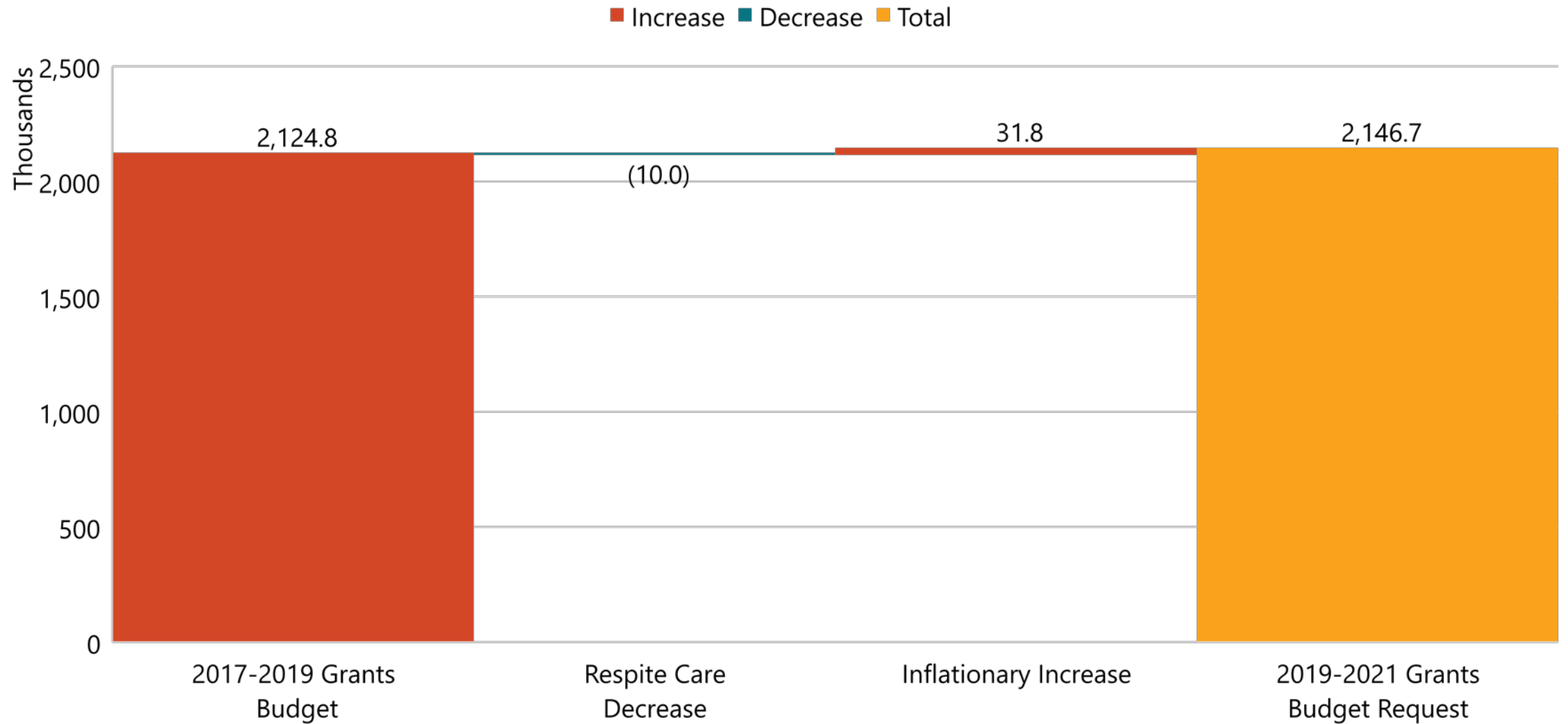
MAJOR SALARY AND WAGES DIFFERENCES



MAJOR OPERATING DIFFERENCES

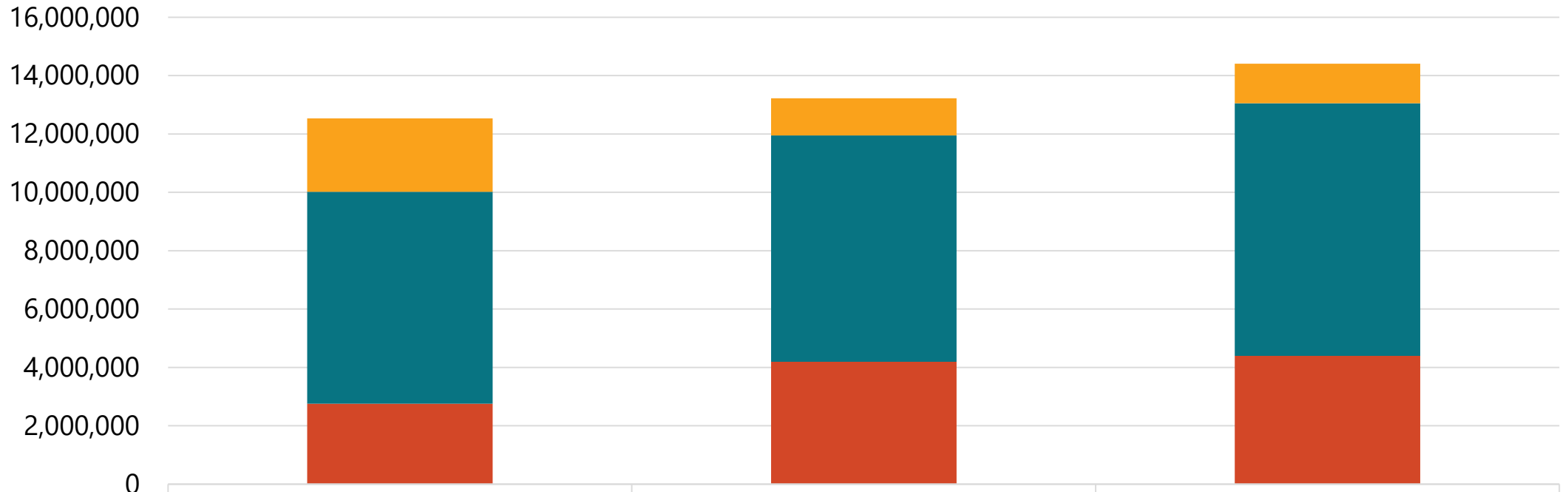


MAJOR GRANTS DIFFERENCES



OVERVIEW OF FUNDING

Funding Sources



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
Special Funds	2,522,464.00	1,279,464.00	1,359,298.00
State General Fund	7,258,747.00	7,757,685.00	8,661,007.00
Federal Funds	2,756,202.00	4,188,646.00	4,390,994.00