

Senate Bill 2012
Senate Appropriations
Senator Ray Holmberg, Chairman

Northeast Human Service Center (NEHSC)

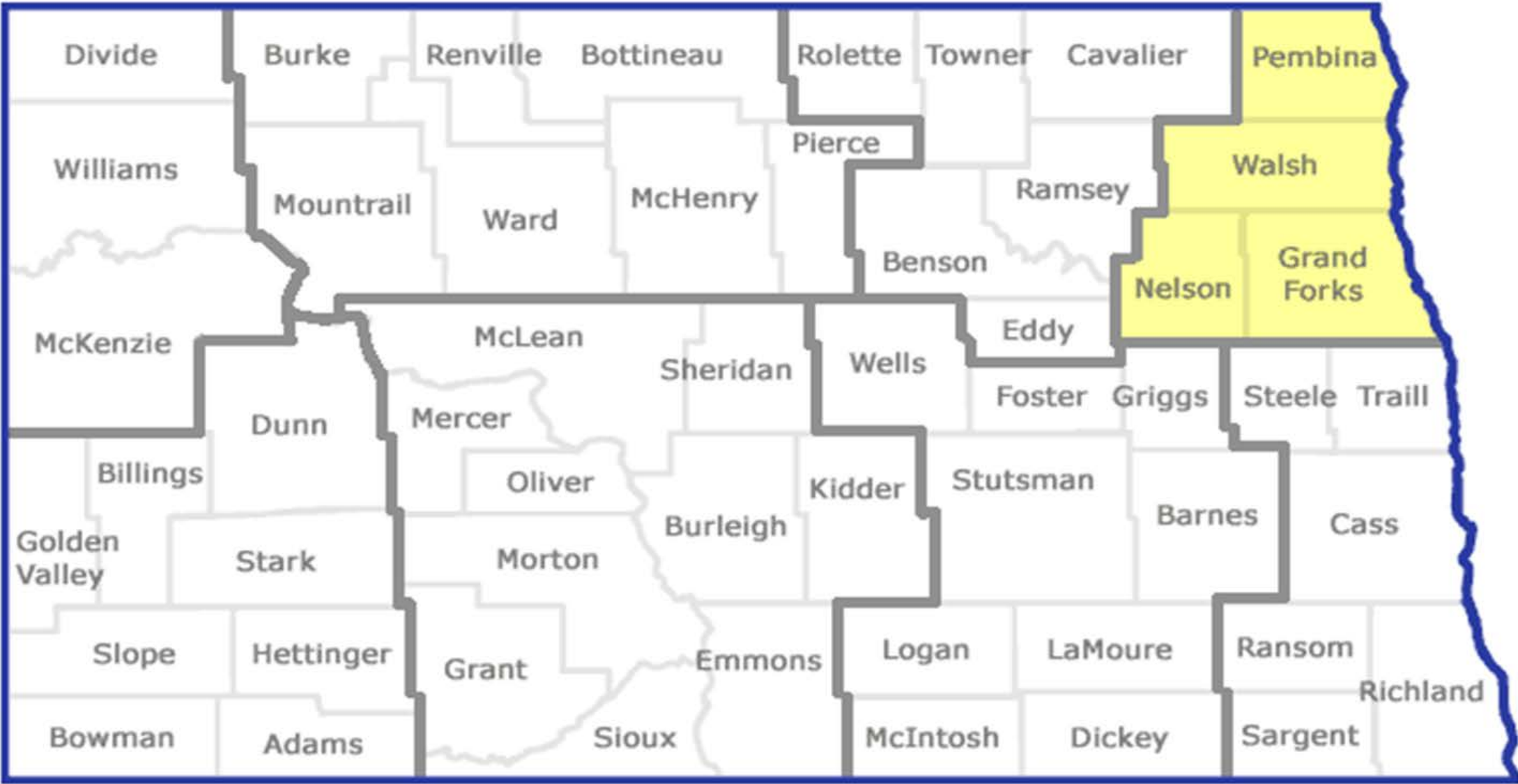
Field Services Division

Randy Slavens, Regional Director

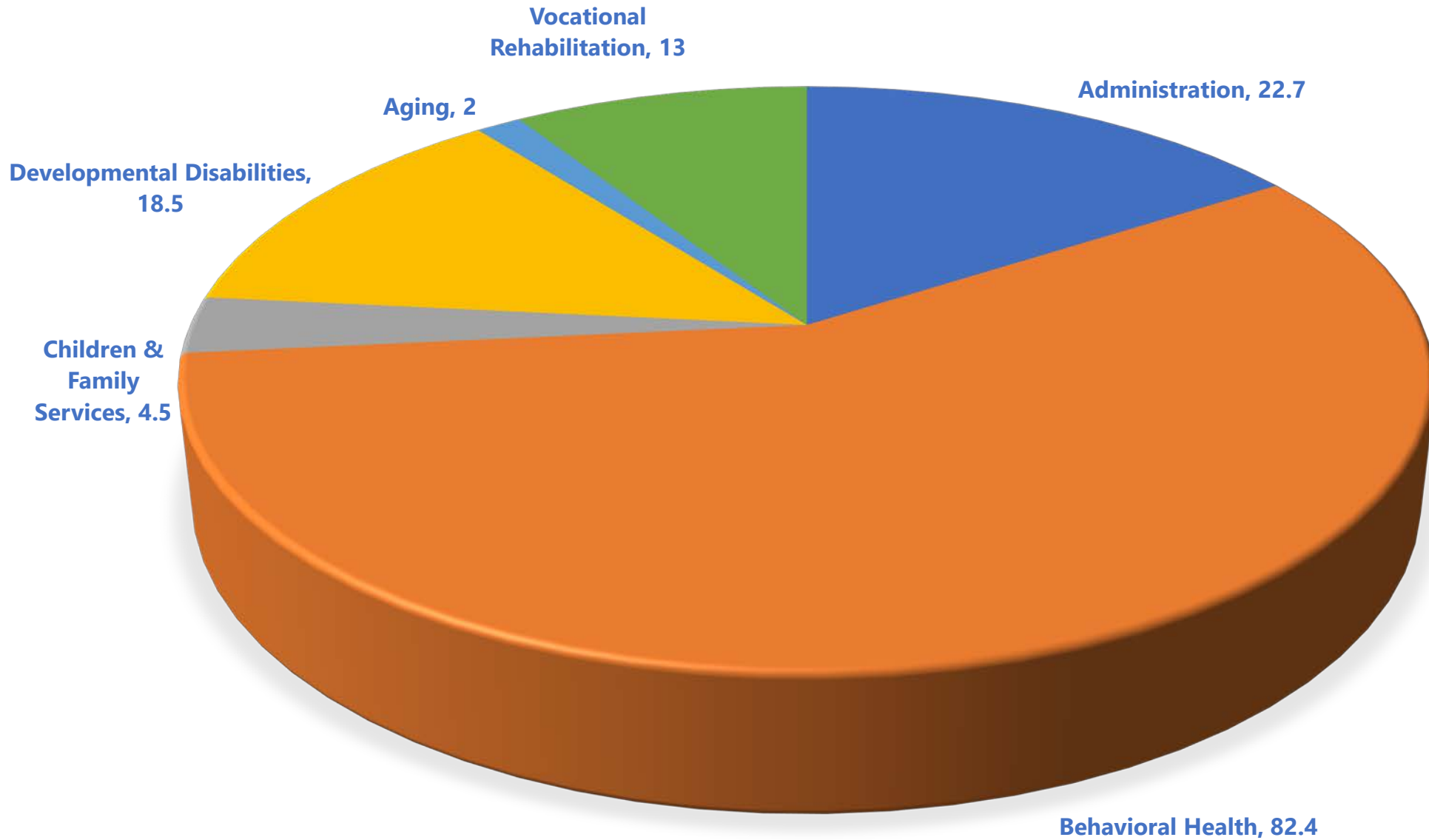
Northeast Human Service Center: Region IV



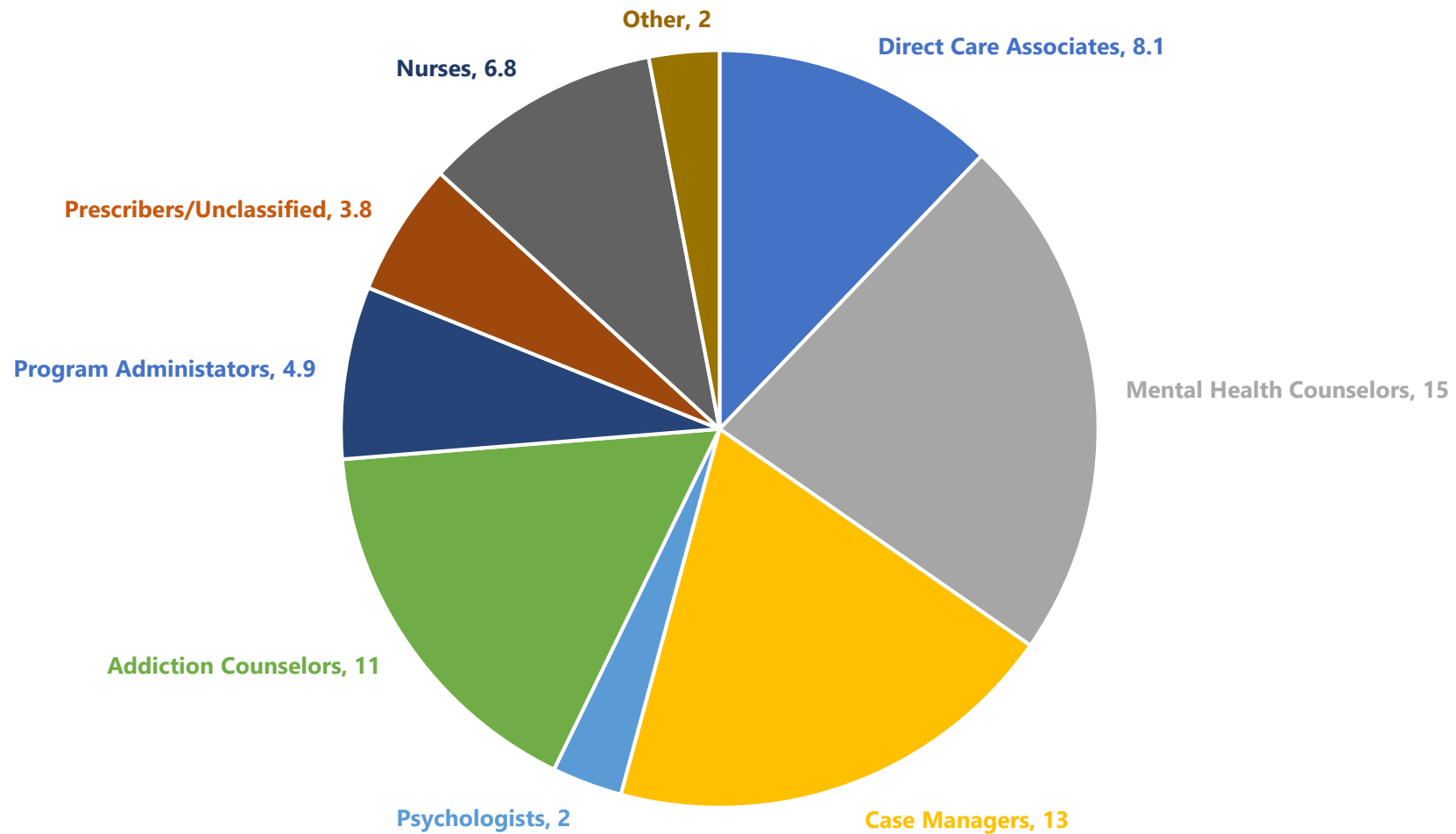
Northeast Regional Human Service Center: Region IV



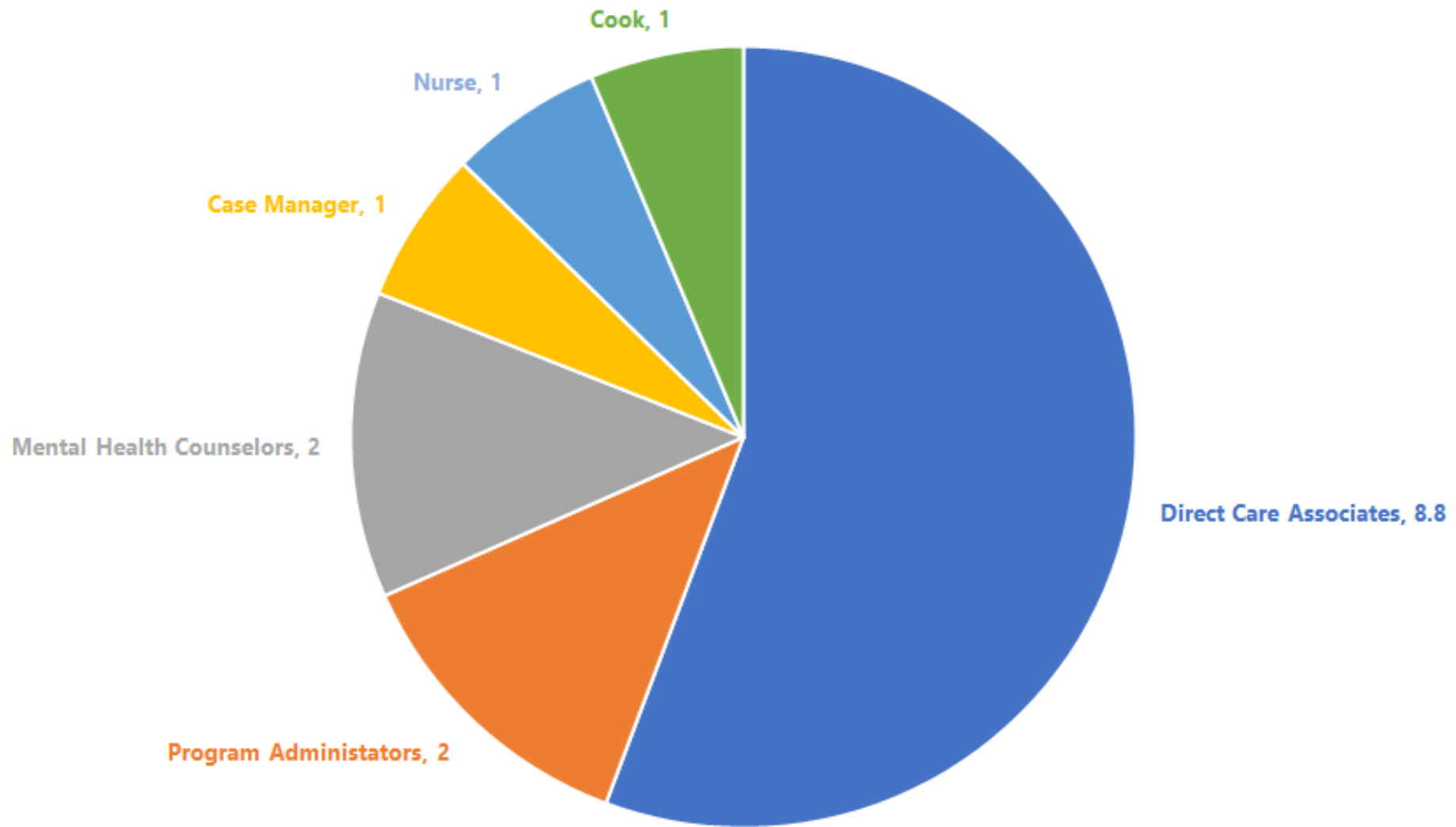
BREAKDOWN OF NEHSC 143.1 FULL TIME EQUIVALENT (FTE)



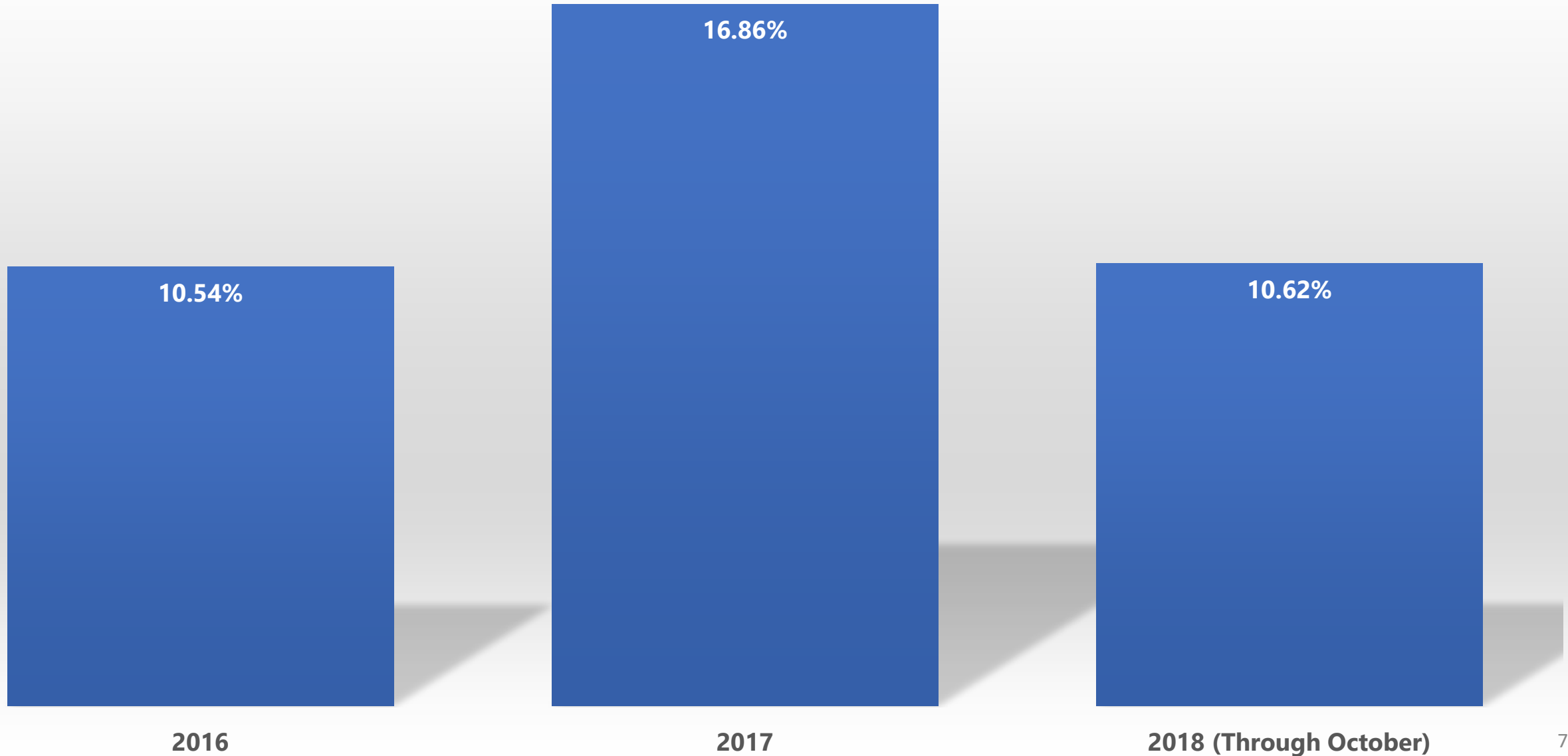
A BREAKDOWN OF NEHSC BEHAVIORAL HEALTH 66.6 FTE excluding Ruth Meiers PRTF



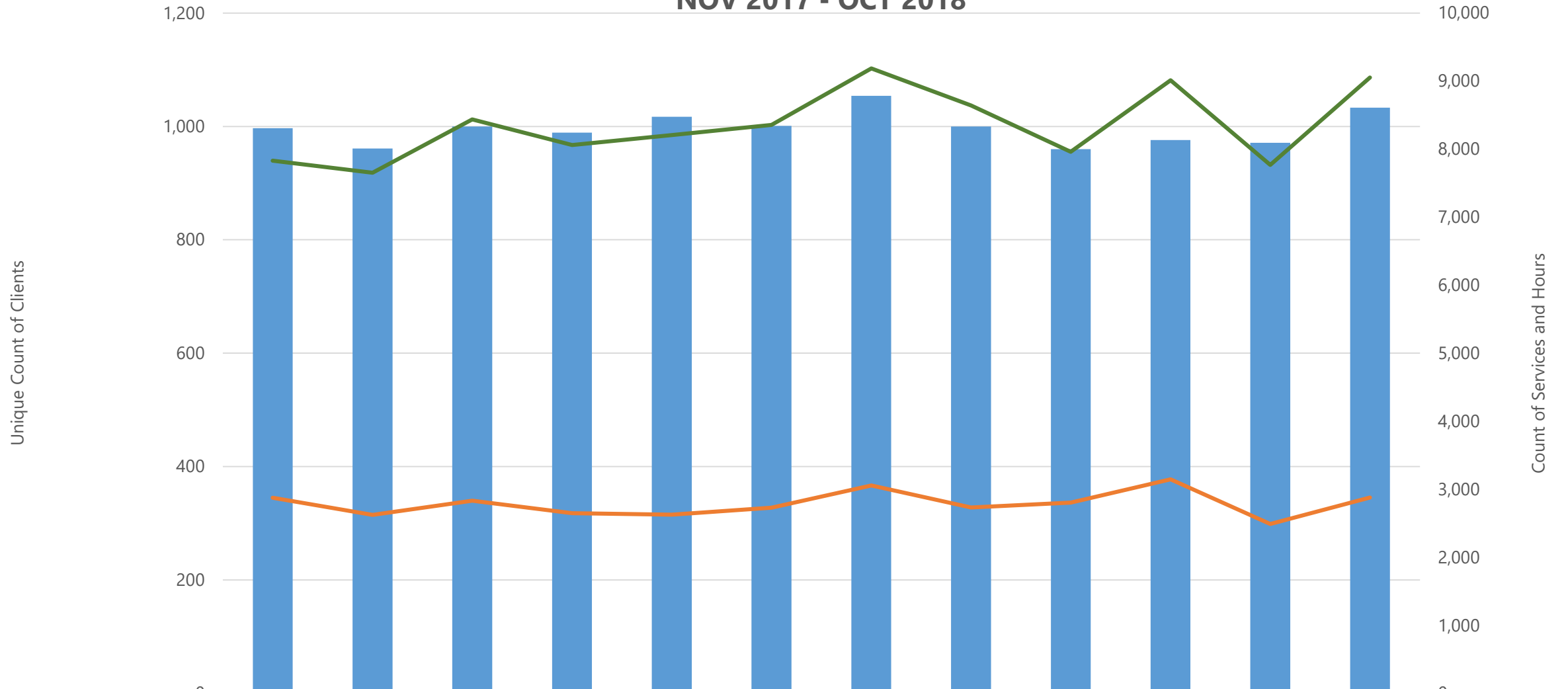
A BREAKDOWN OF NEHSC RUTH MEIERS PRTF 15.8 FTE



Turnover Rate Northeast Human Service Center

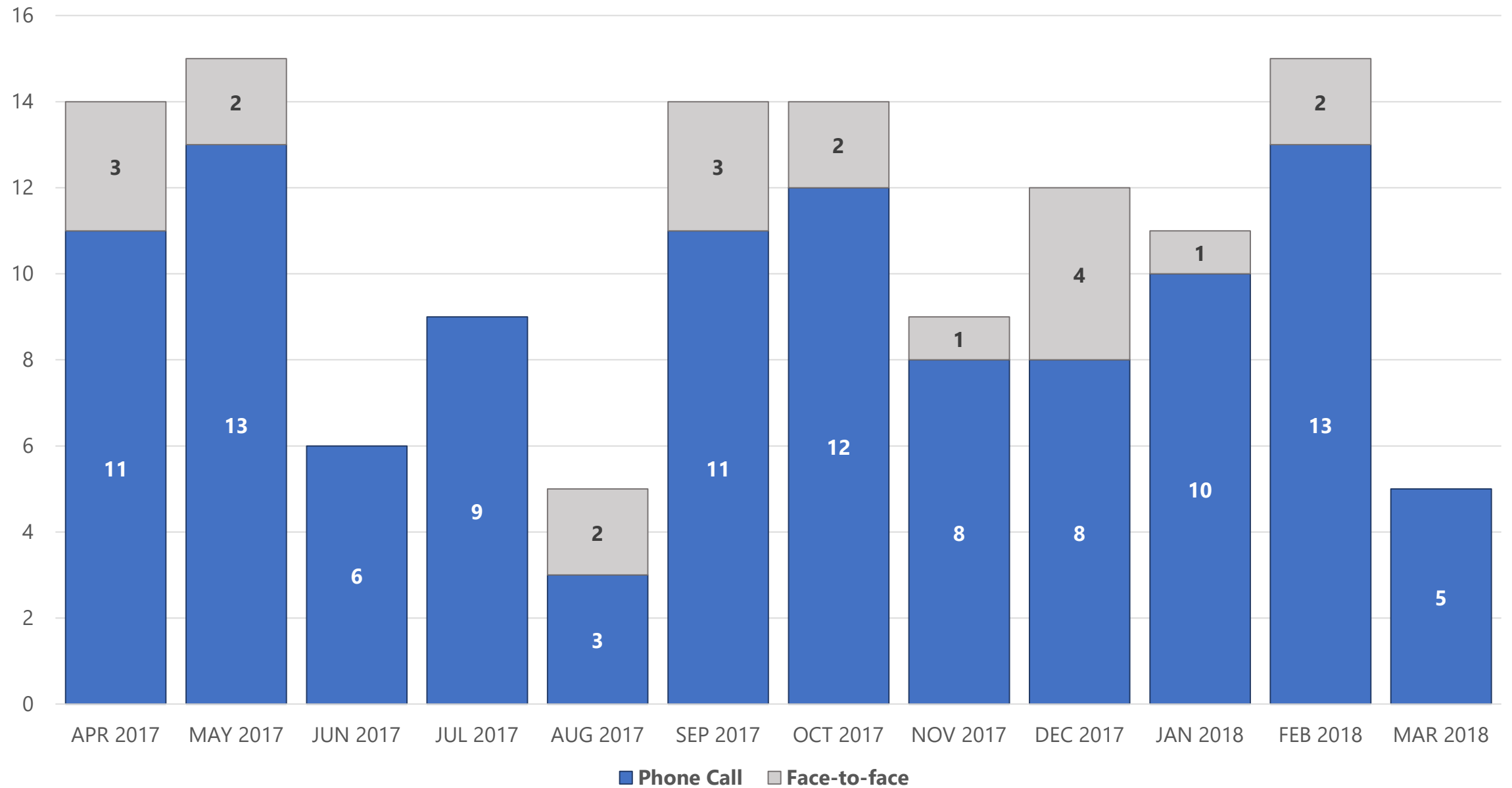


Duration (Hours) of Services, Count of Services, and Unique Count of Clients, NEHSC, NOV 2017 - OCT 2018

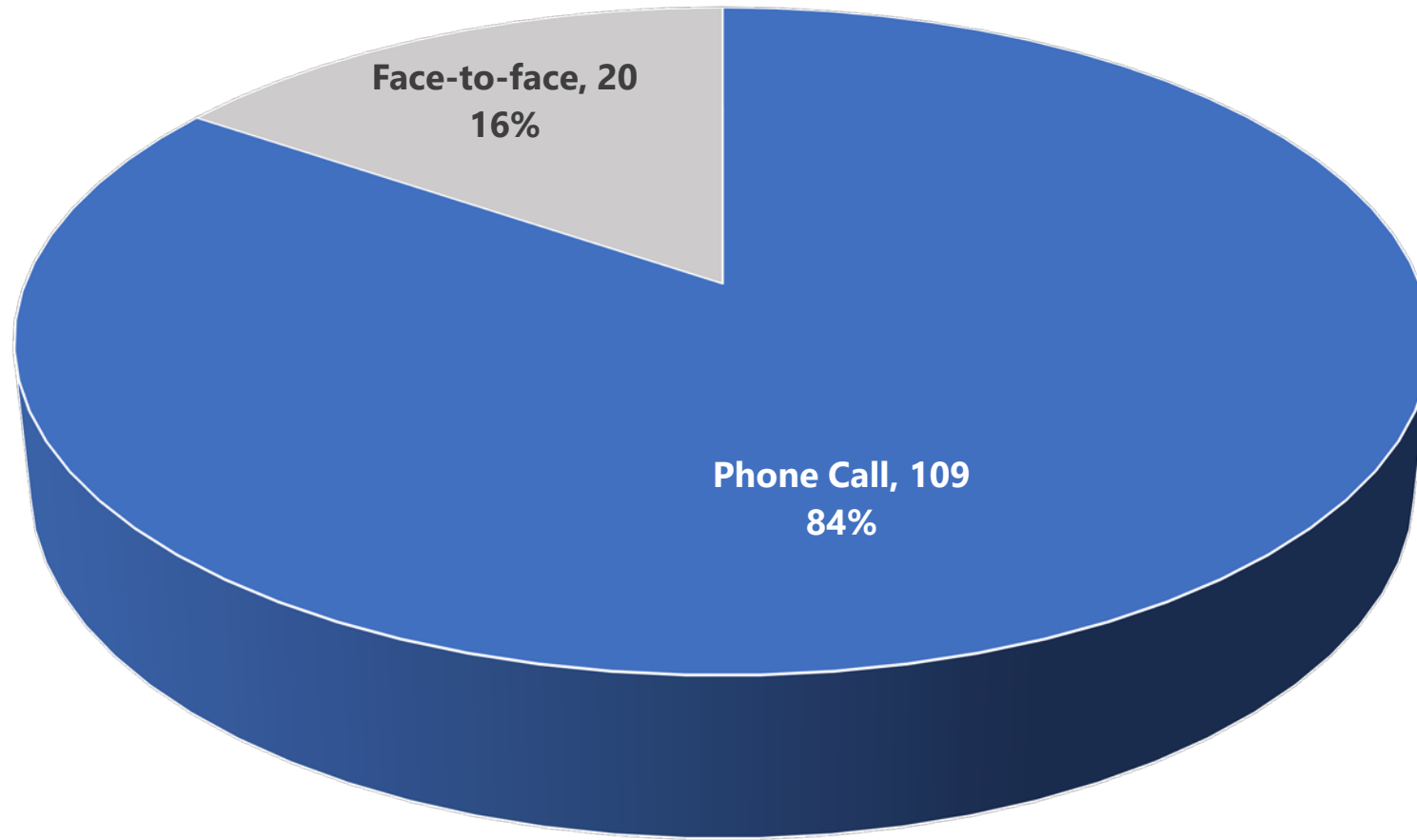


	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
Client Count NE	997	961	1,000	989	1,017	1,001	1,054	1,000	960	976	971	1,033
Hours NE	2,873	2,623	2,830	2,648	2,625	2,730	3,055	2,731	2,803	3,145	2,488	2,877
Services NE	7,830	7,651	8,437	8,060	8,205	8,355	9,186	8,641	7,959	9,011	7,767	9,053

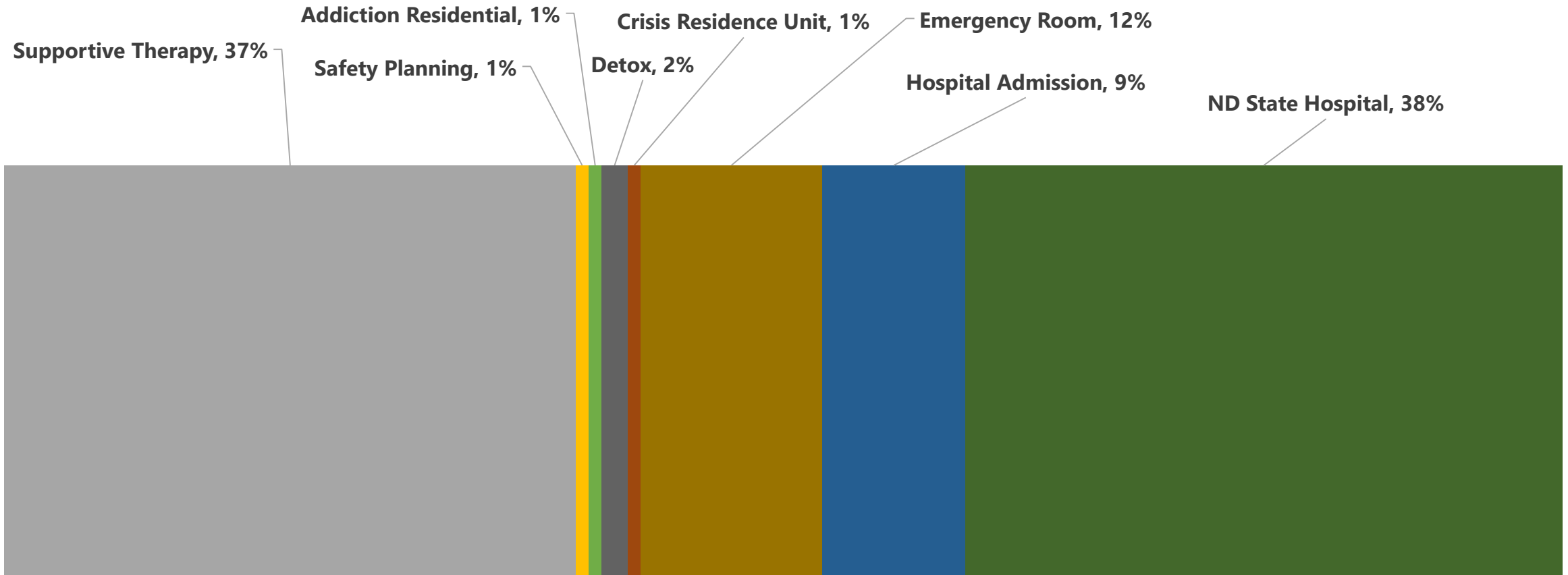
Count of Emergency Services Face-to-Face and Phone Calls, NEHSC, APR 2017 - MAR 2018



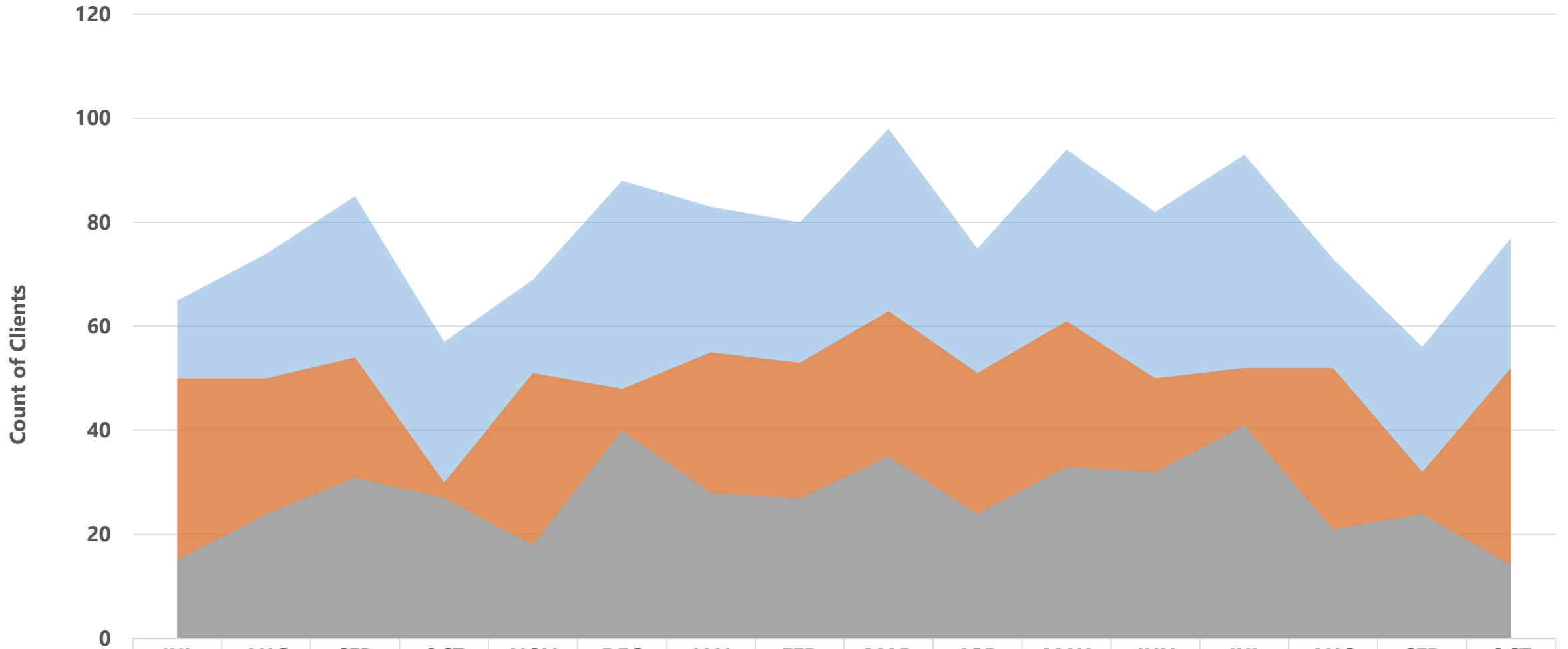
Counts and Percentages of Face-to-Face and Phone Call Emergency Services, NEHSC from APR 2017 through MAR 2018



Emergency Services Disposition NEHSC, APR 2017 - MAR 2018

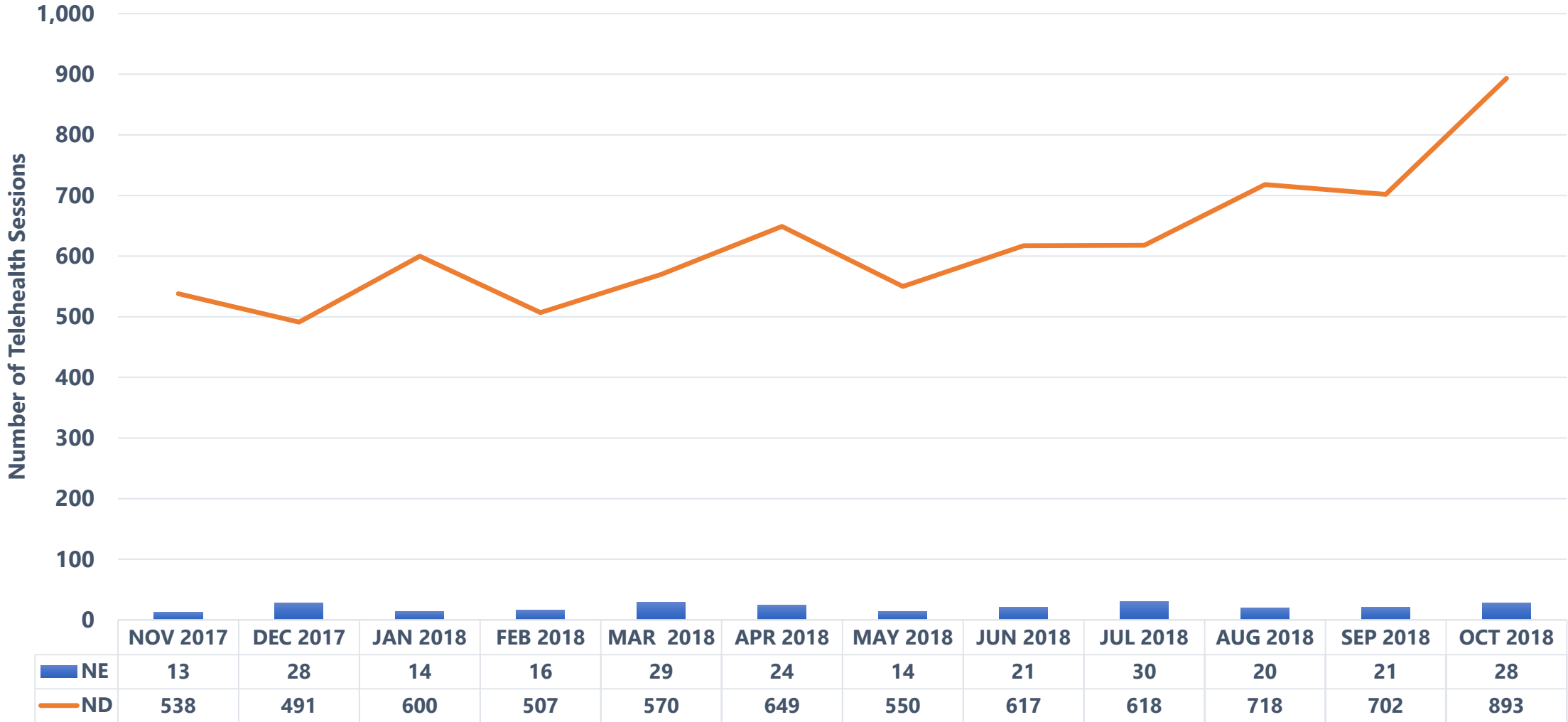


Open Access NEHSC by Month, JUL 2017 - OCT 2018



	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	65	74	85	57	69	88	83	80	98	75	94	82	93	73	56	77
■ Assessed	50	50	54	30	51	48	55	53	63	51	61	50	52	52	32	52
■ Referred Out	15	24	31	27	18	40	28	27	35	24	33	32	41	21	24	14

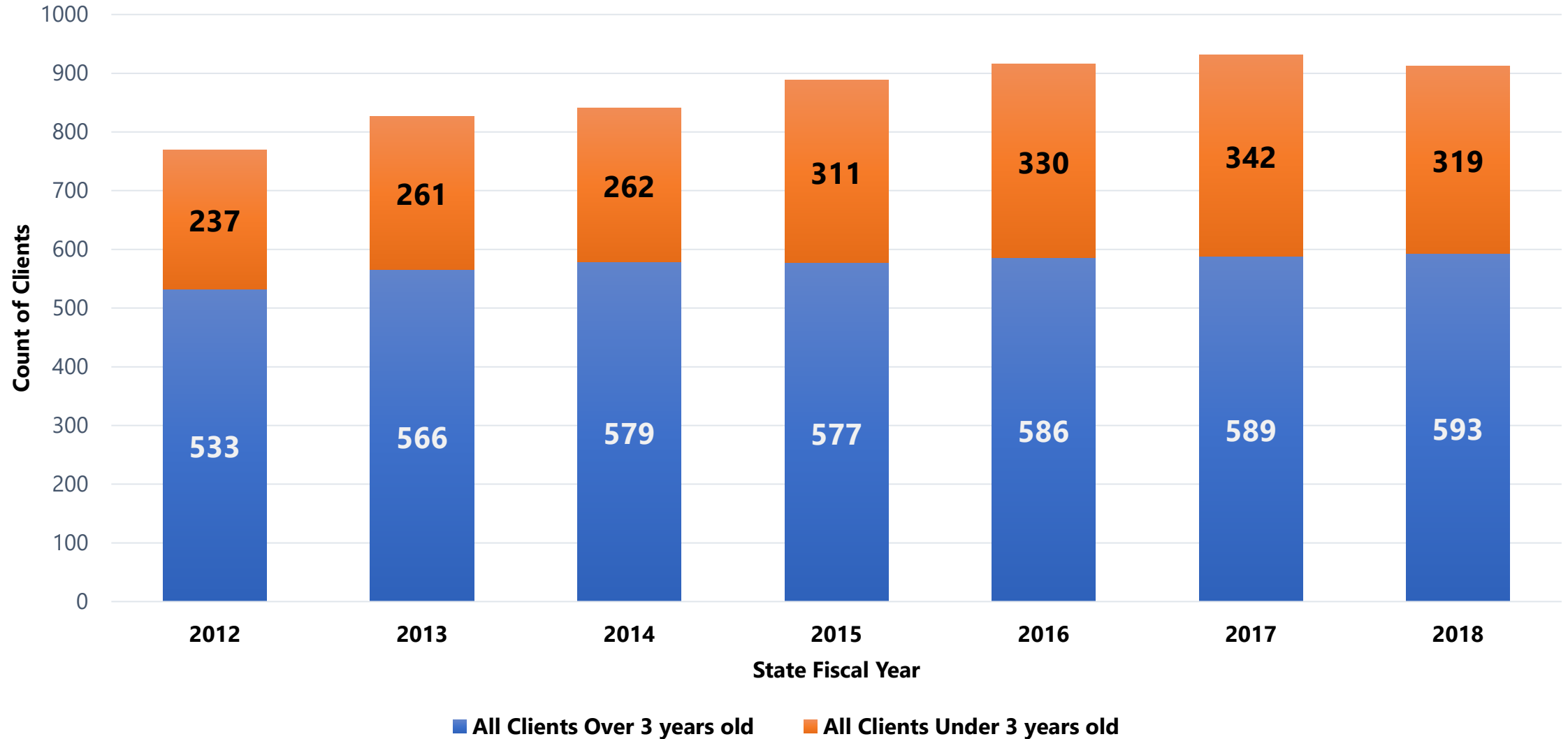
Number of Telehealth Sessions Statewide and NEHSC NOV 2017 - OCT 2018



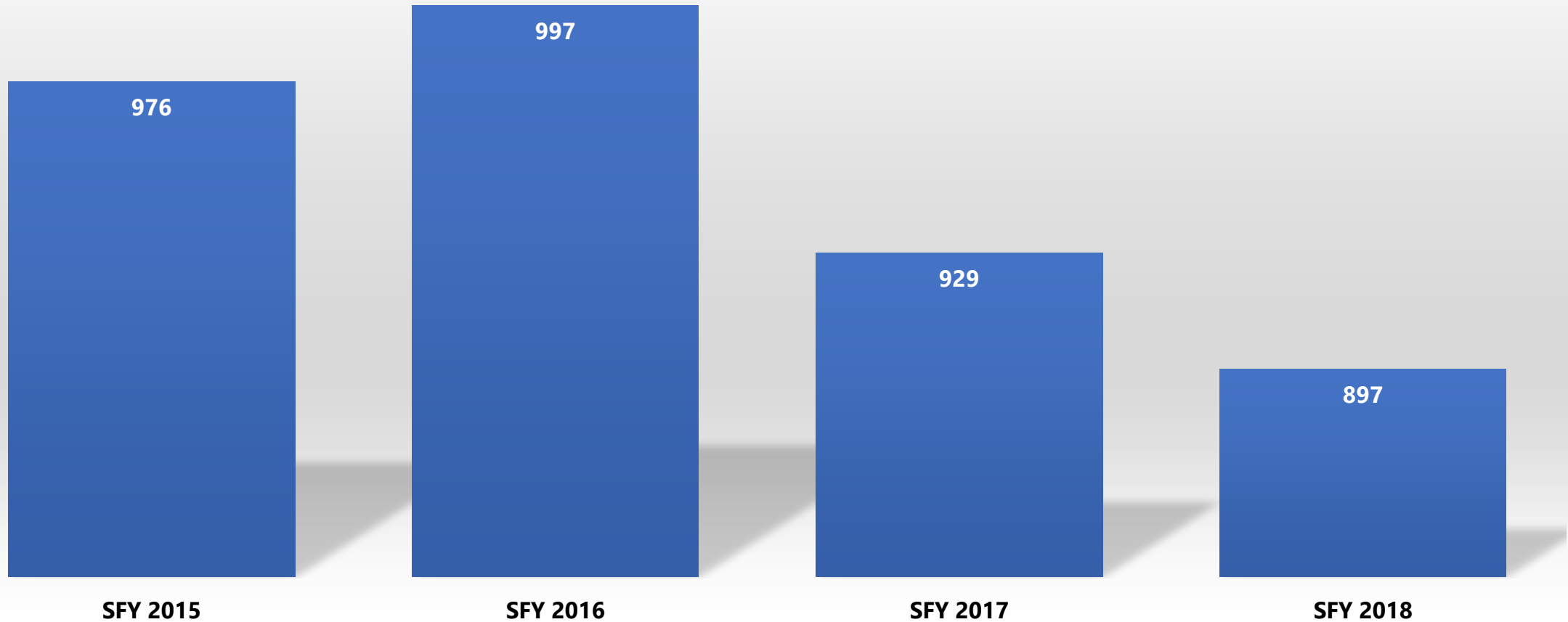
Region IV - Updates

- Outreach at LaGrave on First
- Adolescent Substance Use Disorder 3.1 program
- Tobacco Cessation Groups
- Therapist added to Juvenile Drug Court team
- Started a women's trauma group
- Started a men's trauma group

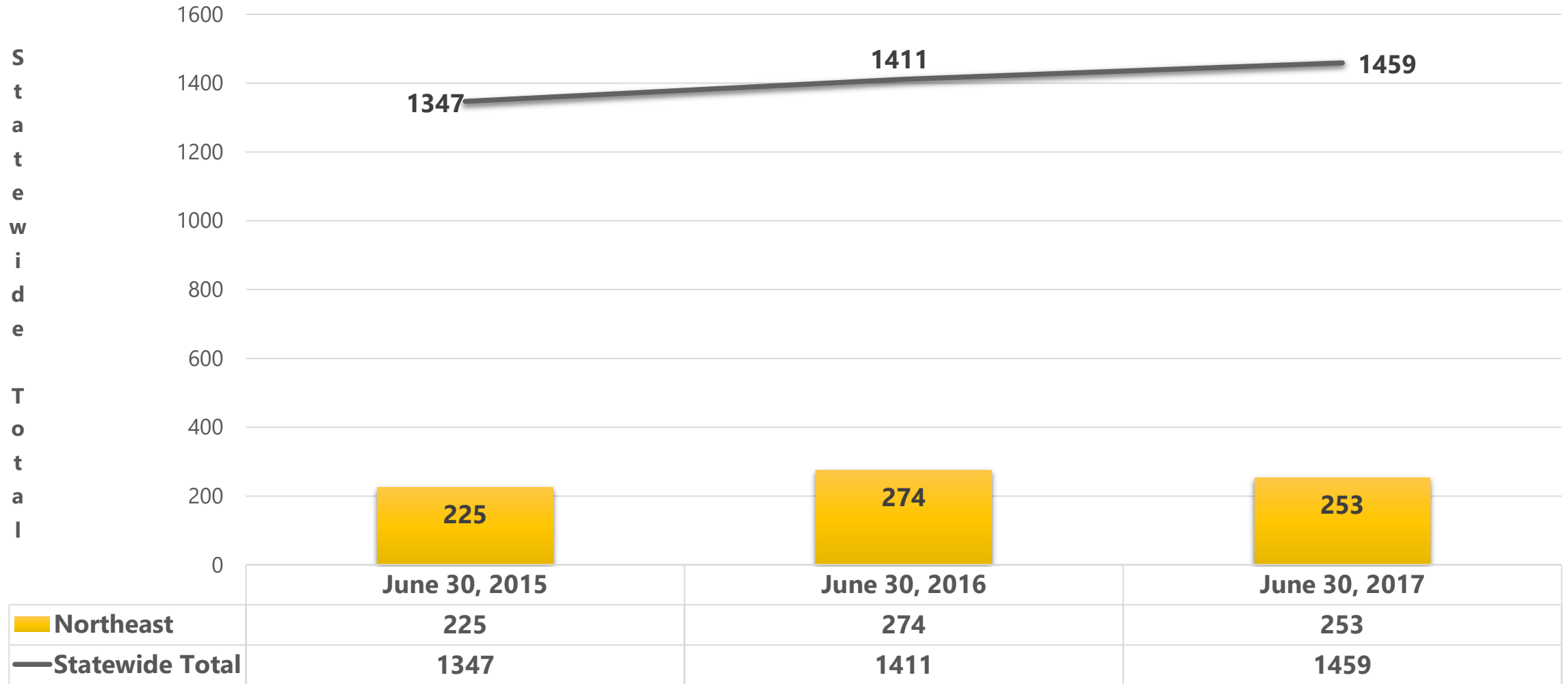
Unduplicated Count of Developmental Disability Program Clients: Northeast HSC



Total Number of Child Protective Service Assessments: Northeast Region



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

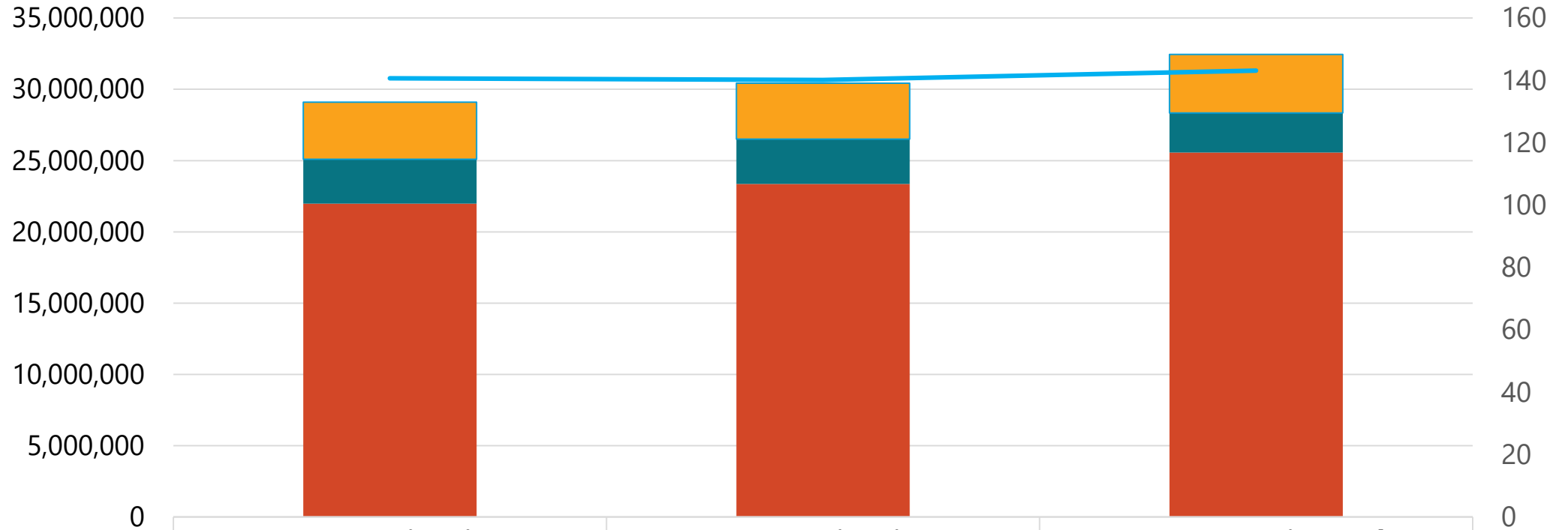


OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
Salary and Wages	23,366,866	2,194,682	25,561,548
Operating	3,141,465	(363,985)	2,777,480
Grants	3,910,967	192,033	4,103,000
Total	30,419,298	2,022,730	32,442,028
General Fund	16,466,390	1,316,200	17,782,590
Federal Funds	10,984,189	483,831	11,468,020
Other Funds	2,968,719	222,699	3,191,418
Total	30,419,298	2,022,730	32,442,028
Full Time Equivalent (FTE)	140.10	3.00	143.10

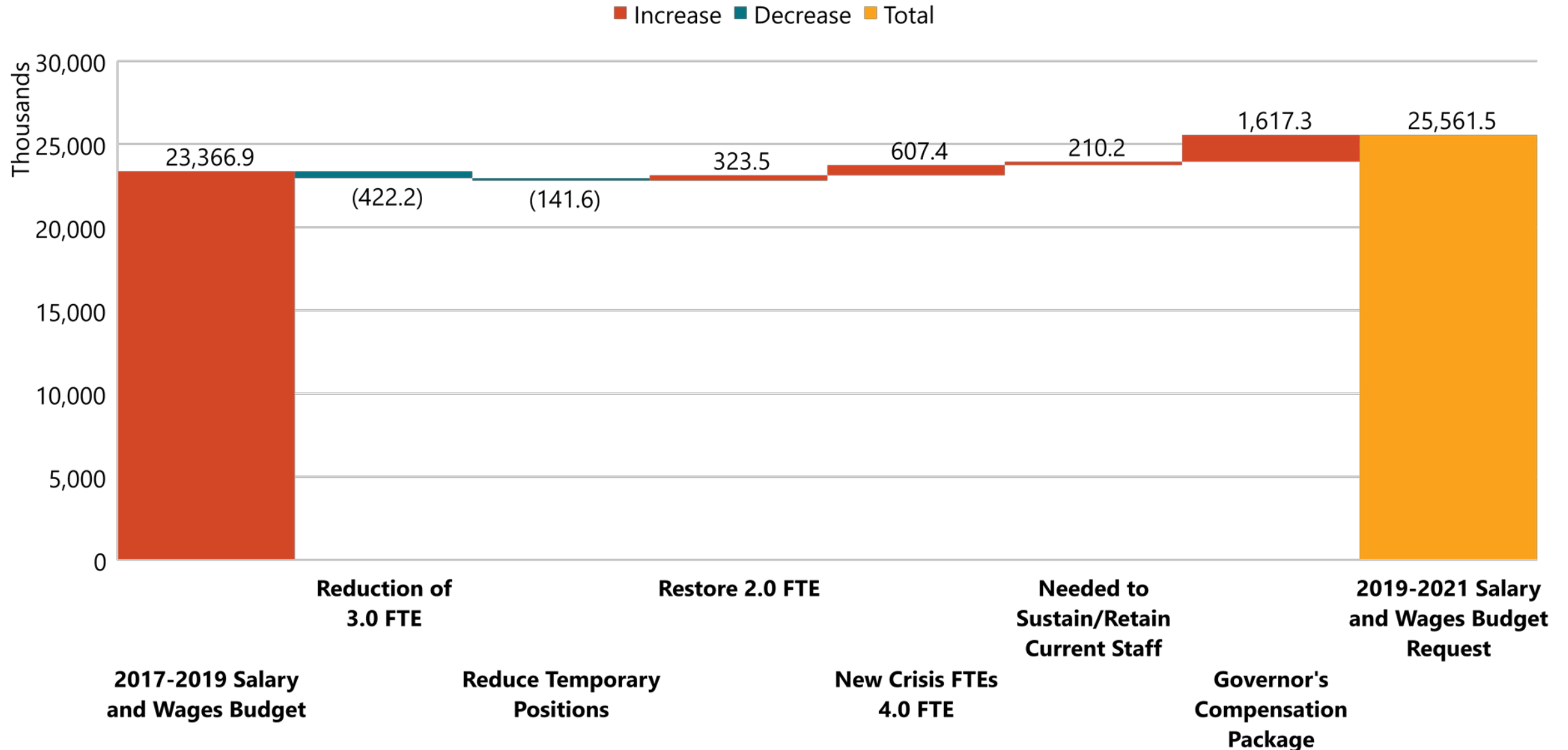
OVERVIEW OF BUDGET CHANGES

Budget Analysis

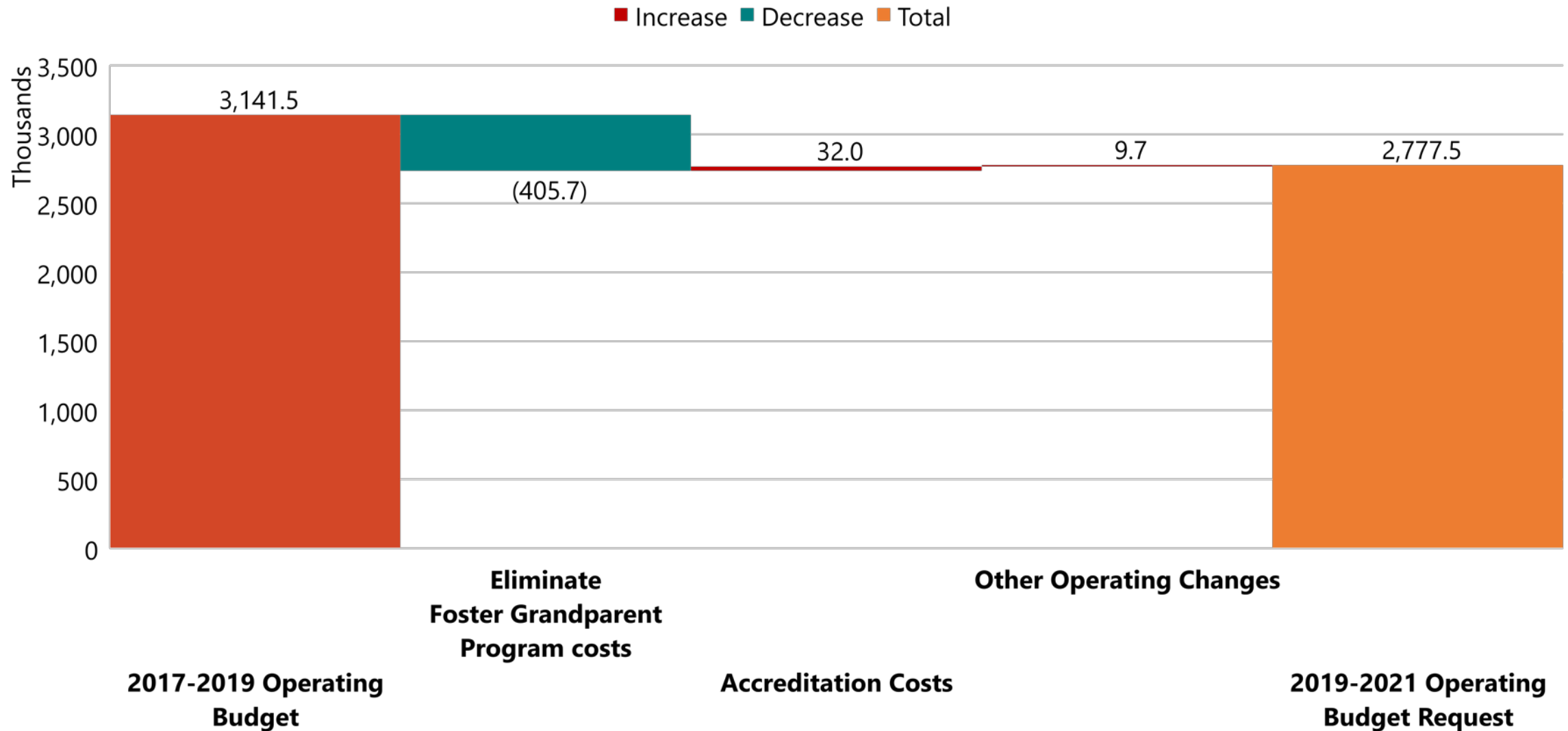


Grants	4,007,954	3,910,967	4,103,000
Operating Expenses	3,108,335	3,141,465	2,777,480
Salaries and Wages	21,984,388	23,366,866	25,561,548
FTE	140.65	140.1	143.1

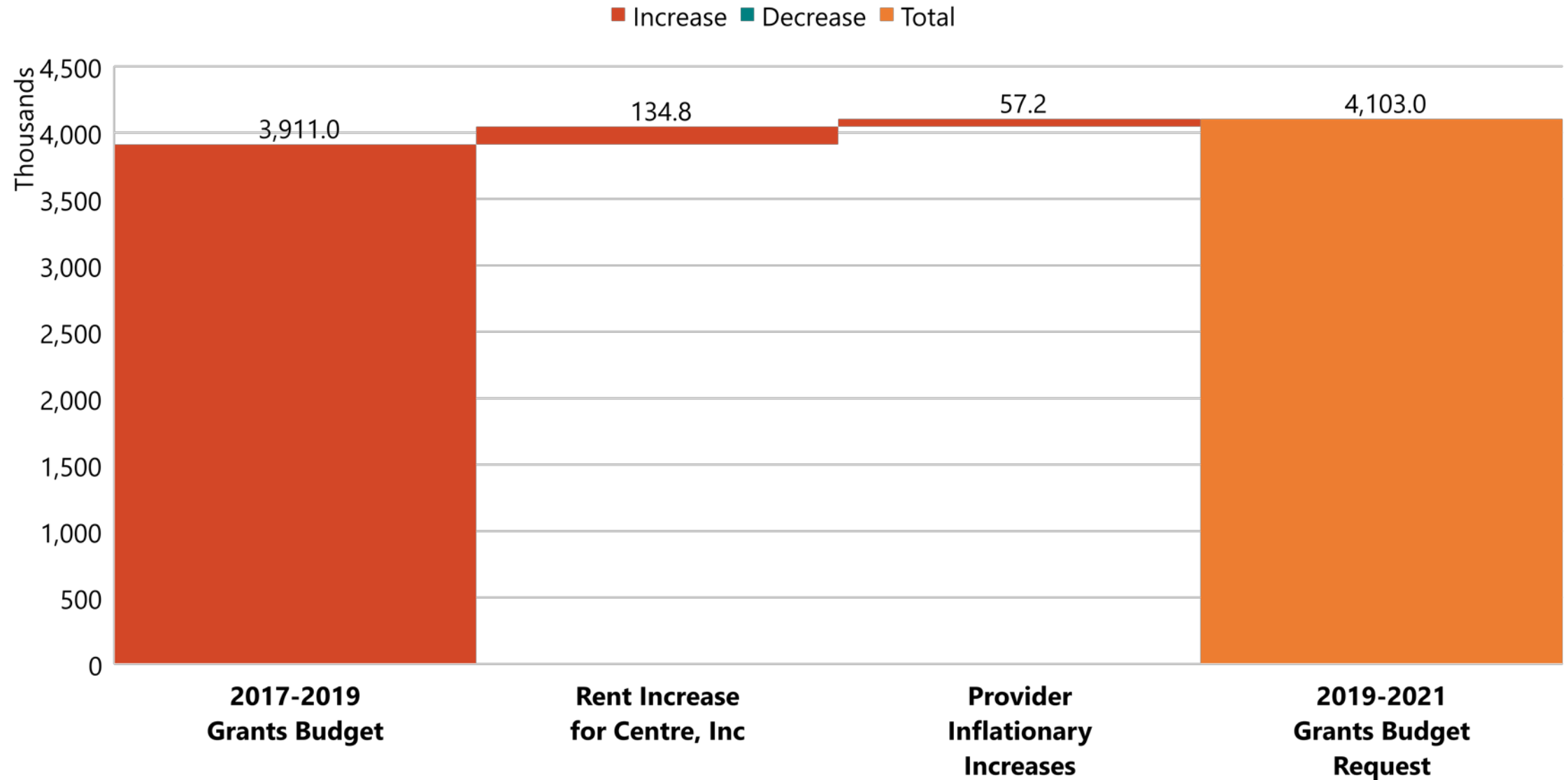
MAJOR SALARY AND WAGES DIFFERENCES



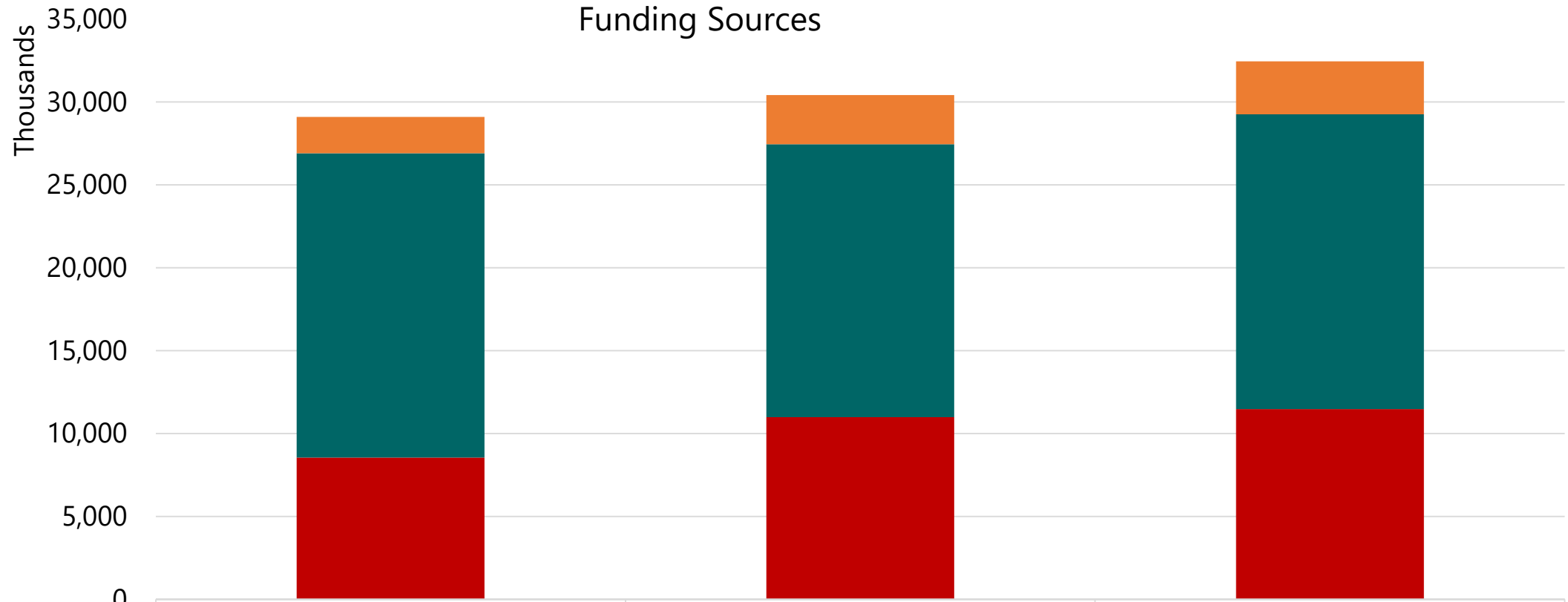
MAJOR OPERATING DIFFERENCES



MAJOR GRANTS DIFFERENCES



OVERVIEW OF FUNDING



Funding Sources

	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
Special Funds	2,203,923	2,968,719	3,191,418
State General Fund	18,347,927	16,466,390	17,782,590
Federal Funds	8,548,827	10,984,189	11,468,020