

Senate Bill 2012  
Senate Appropriations  
Senator Ray Holmberg, Chairman

Northwest Human Service Center (NWHSC), Field  
Services Division

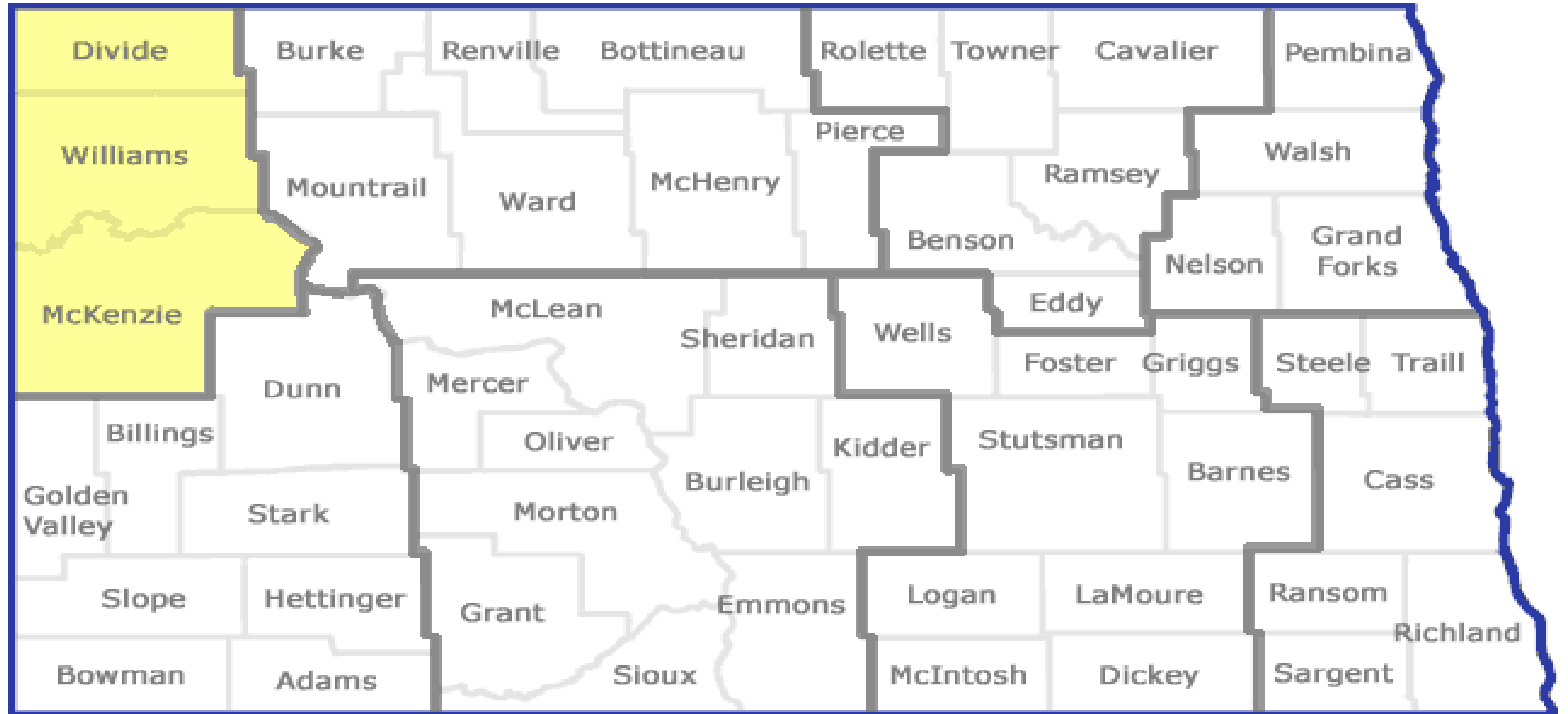
*Laurie Gotvaslee, departing Regional Director & Charlotte Ferrell,  
incoming Regional Director*

# Northwest Human Service Center: Region I

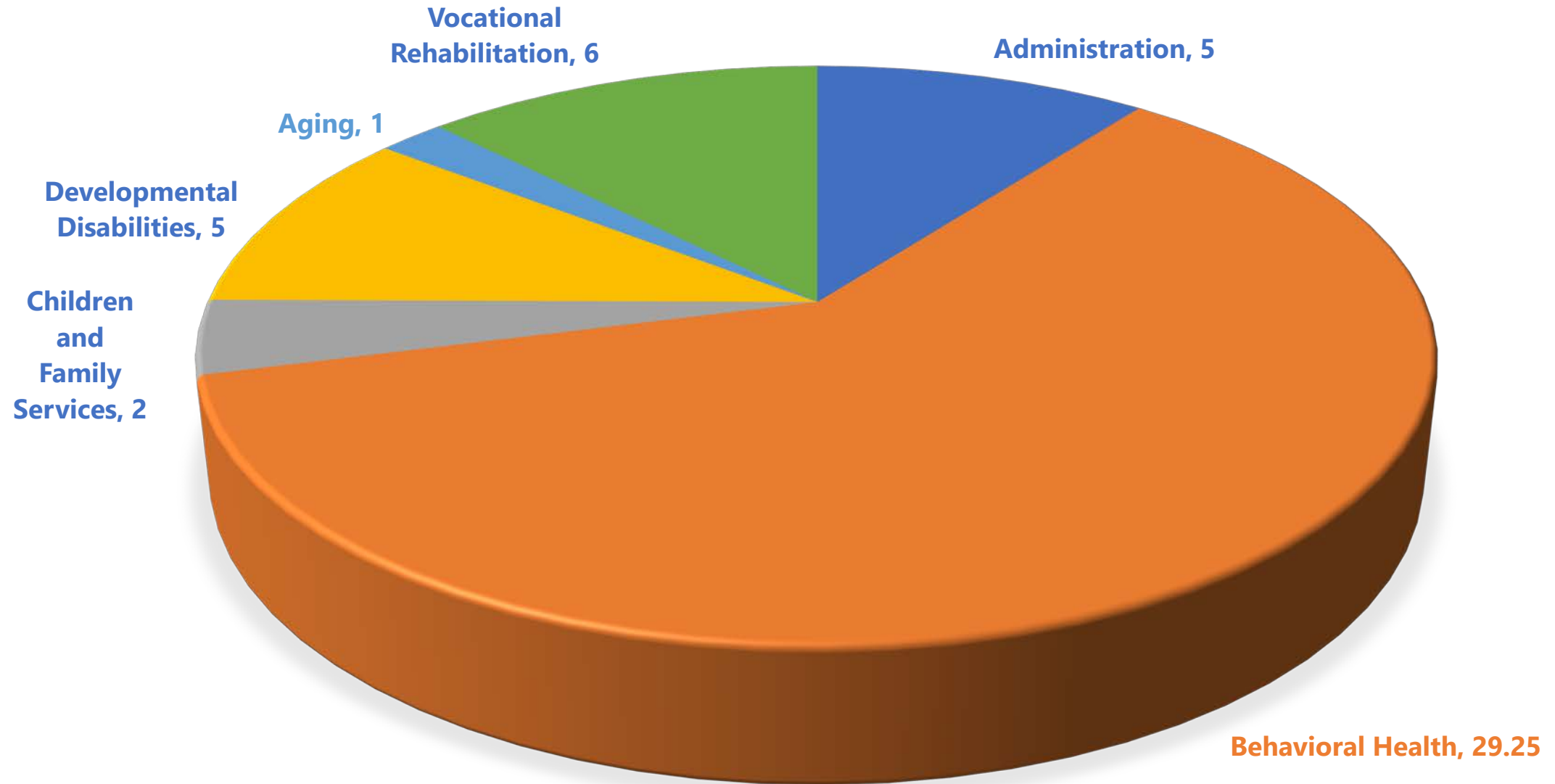
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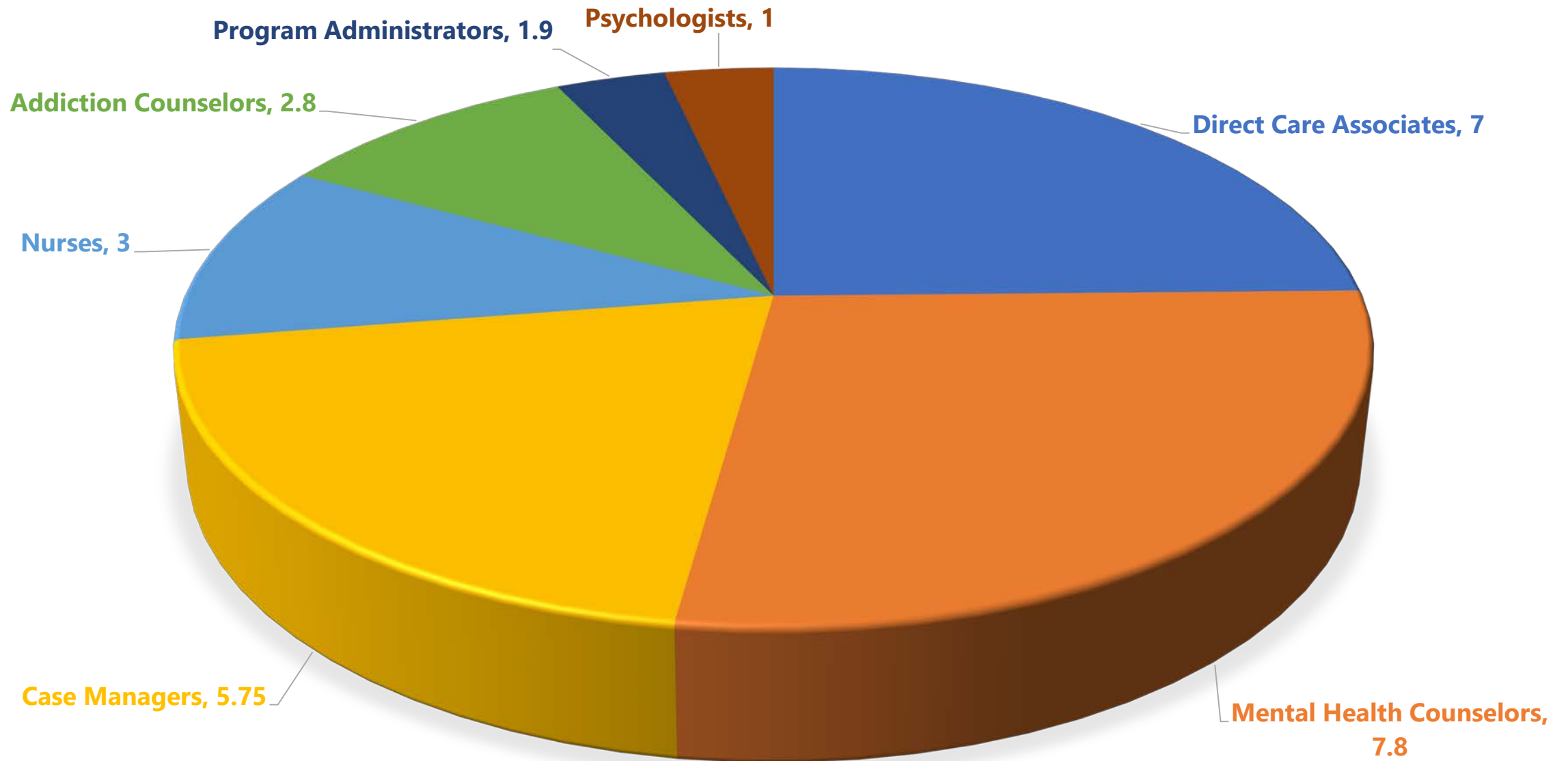
# Northwest Regional Human Service Center: Region IV



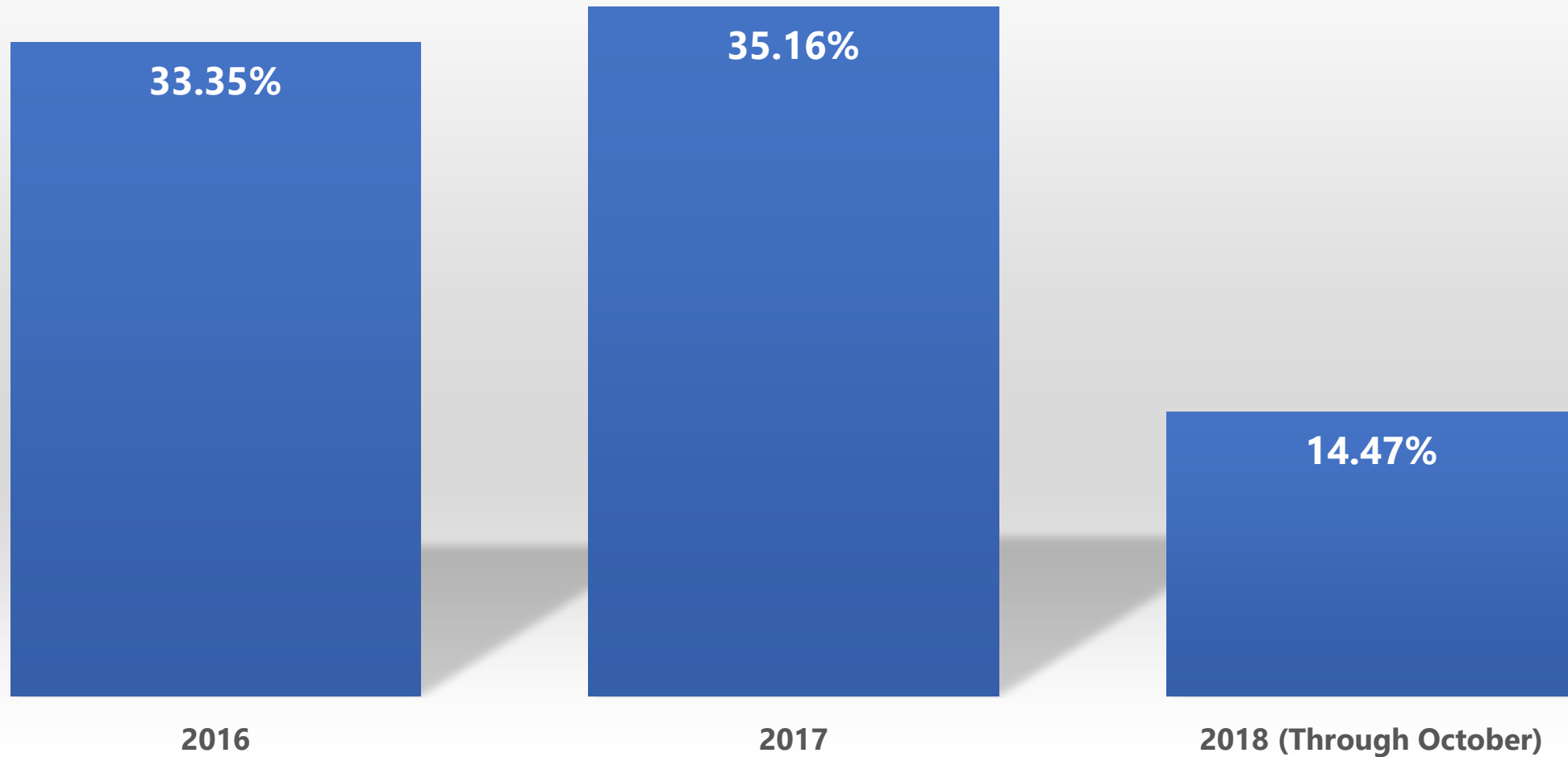
# BREAKDOWN OF NWHSC 48.25 FULL TIME EQUIVALENT (FTE)



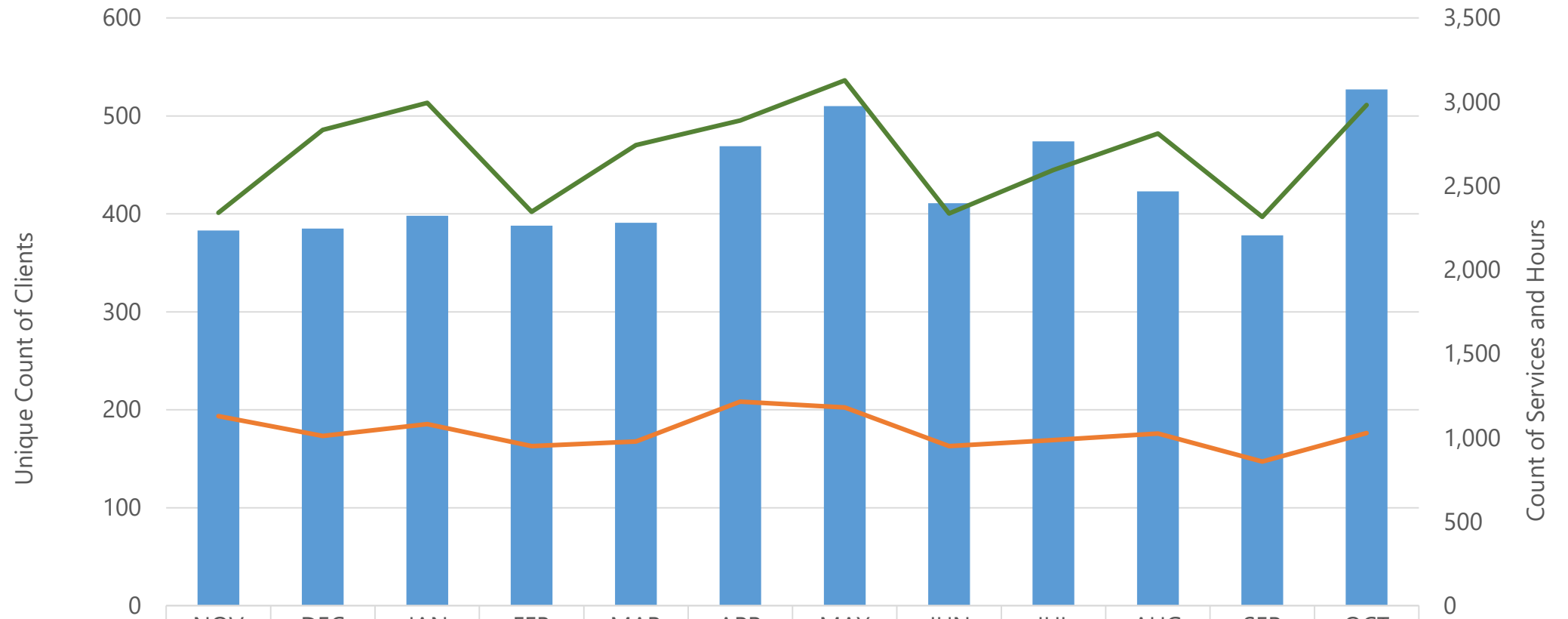
# BREAKDOWN OF NWHSC BEHAVIORAL HEALTH 29.25 FTE



# Turnover Rate Northwest Human Service Center

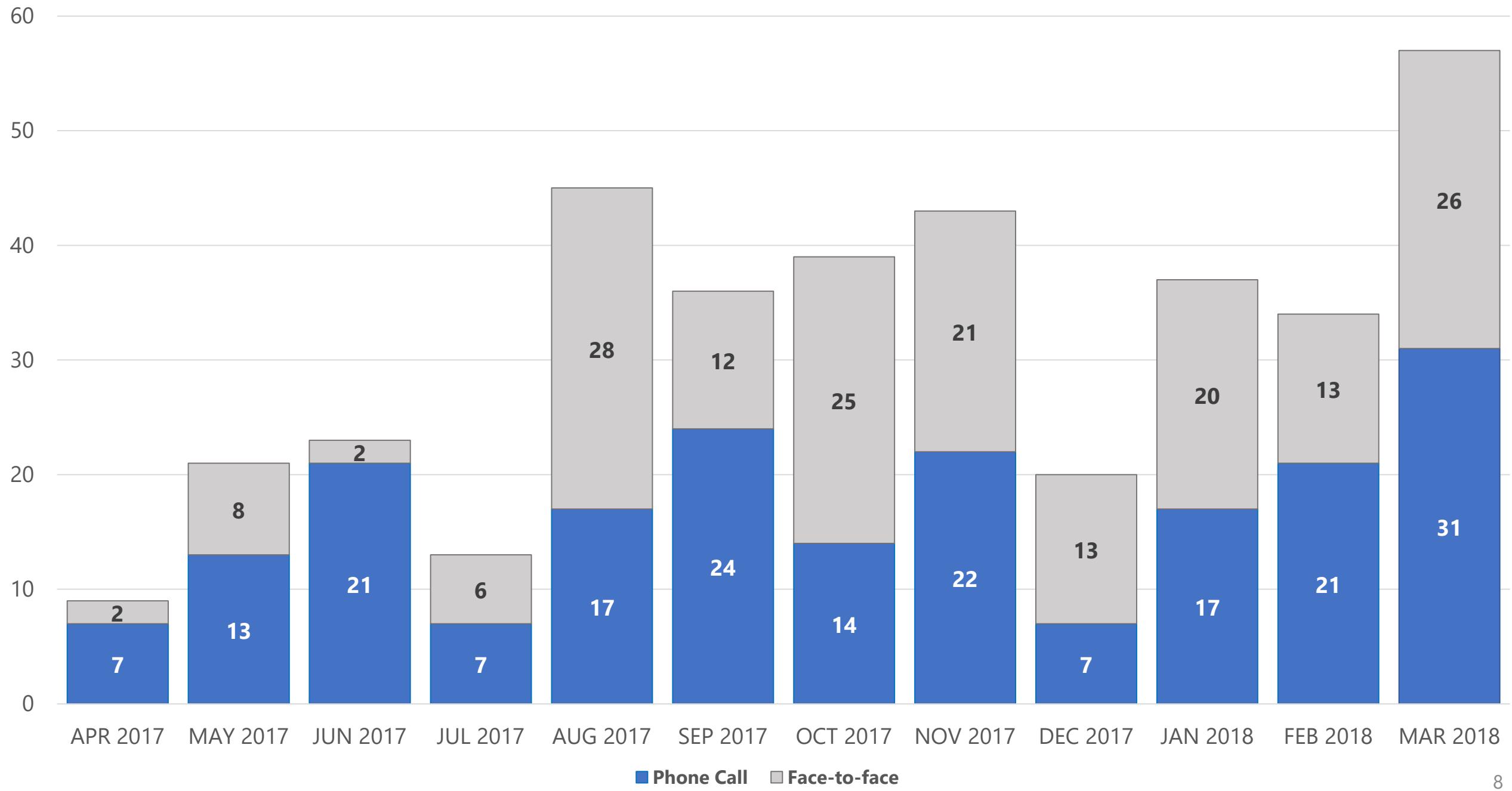


## Duration (Hours) of Services, Count of Services, and Unique Count of Clients, NWHSC NOV 2017 - OCT 2018



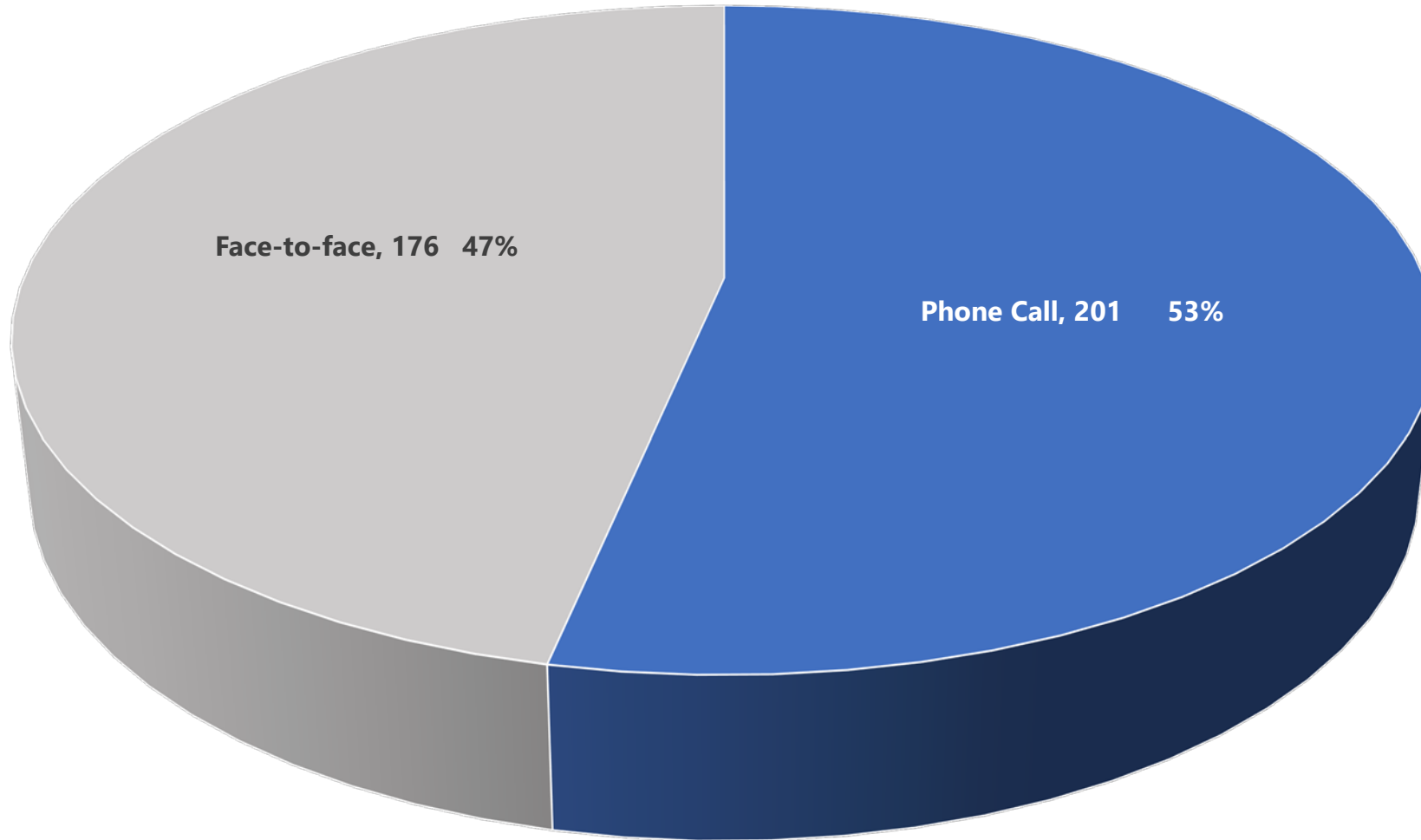
	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
Client Count NW	383	385	398	388	391	469	510	411	474	423	378	527
Hours NW	1,129	1,010	1,081	951	978	1,215	1,181	950	986	1,026	858	1,028
Services NW	2,340	2,833	2,994	2,346	2,743	2,890	3,129	2,336	2,594	2,812	2,316	2,981

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





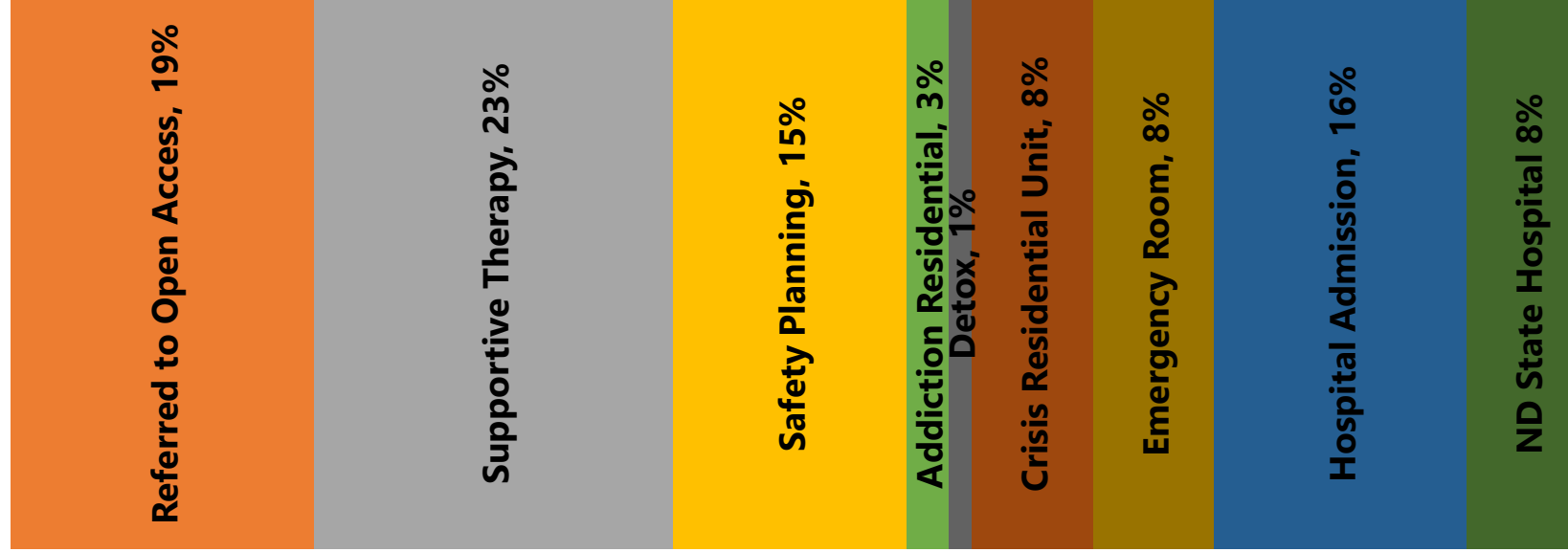
# Counts and Percentages of Face-to-Face and Phone Call Emergency Services, NWHSC from APR 2017 through MAR 2018



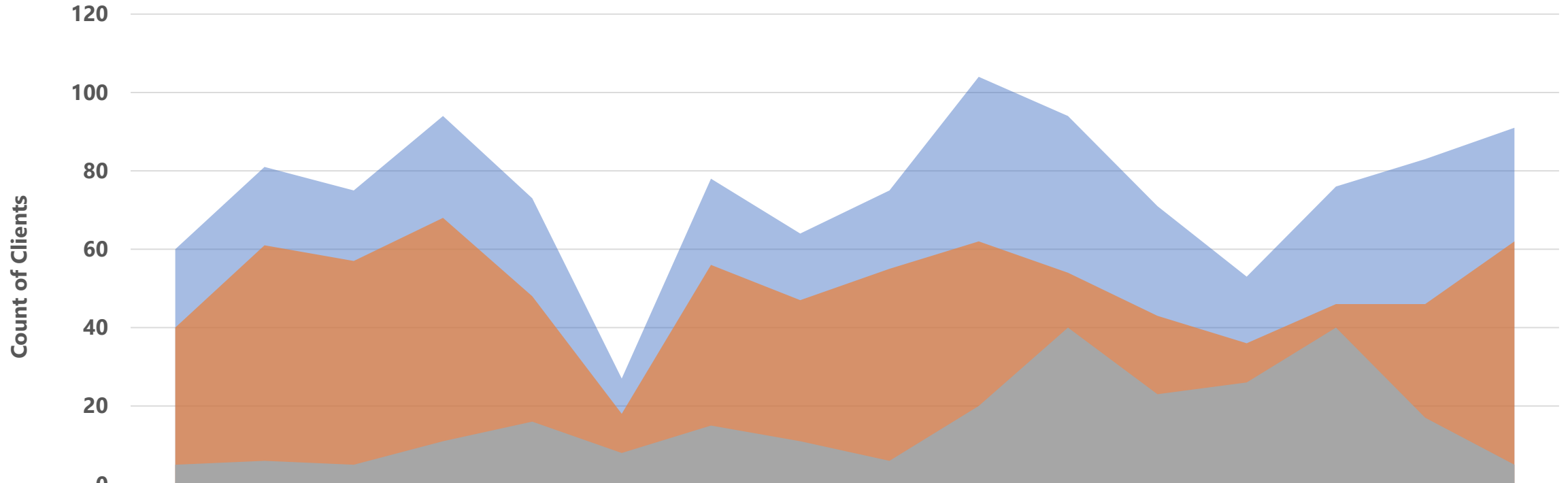
# EMERGENCY SERVICES DISPOSITION NWHSC

## APR 2017 - MAR 2018

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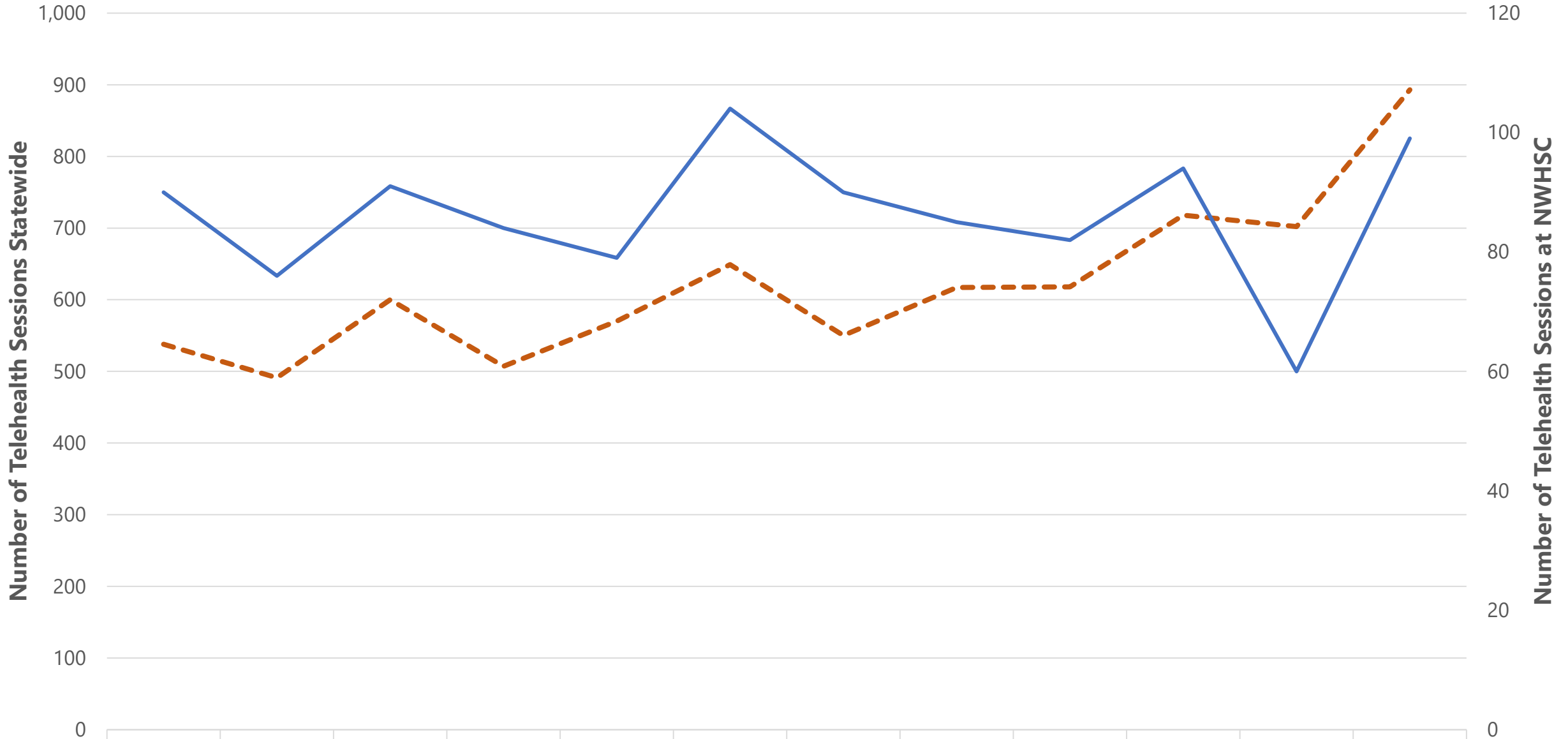


## Open Access NWHSC by Month, JUL 2017 - NOV 2018 (Walk-in Behavioral Health Assessment and Triage)



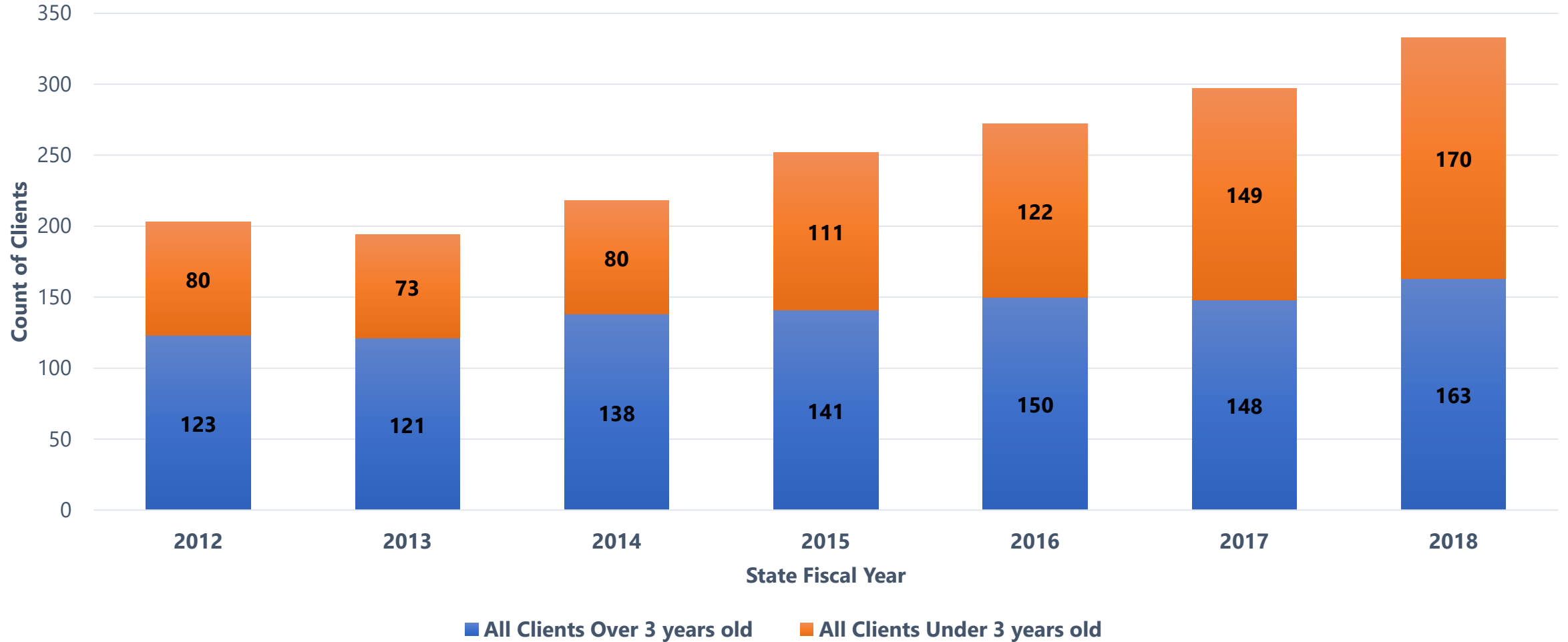
	JUL 2017	AUG 2017	SEP 2017	OCT 2017	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
■ Triaged	60	81	75	94	73	27	78	64	75	104	94	71	53	76	83	91
■ Assessed	40	61	57	68	48	18	56	47	55	62	54	43	36	46	46	62
■ Referred Out	5	6	5	11	16	8	15	11	6	20	40	23	26	40	17	5

# Number of Telehealth Sessions Statewide and NWHSC, NOV 2017 - OCT 2018

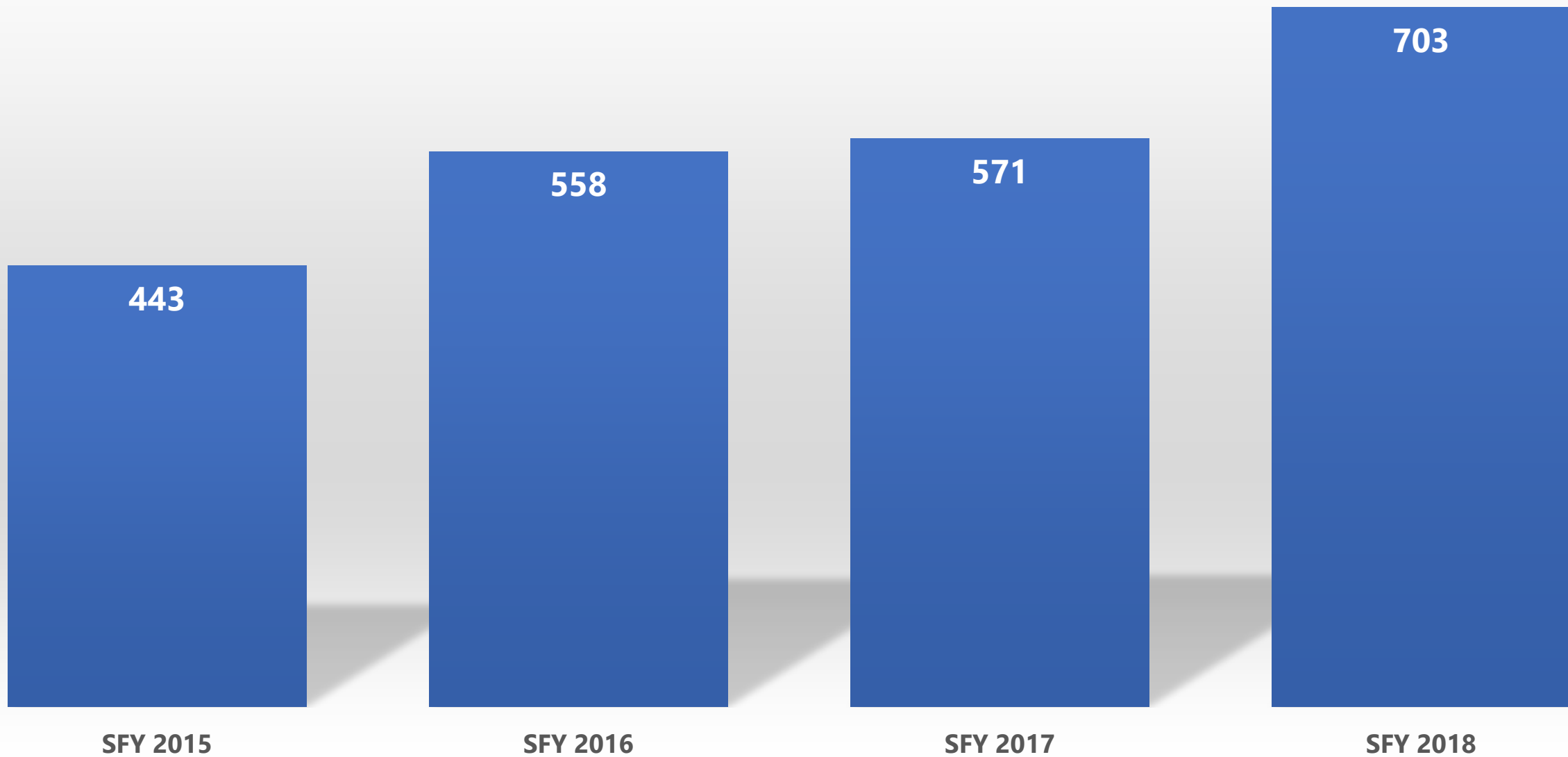


	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
ND	538	491	600	507	570	649	550	617	618	718	702	893
NW	90	76	91	84	79	104	90	85	82	94	60	99

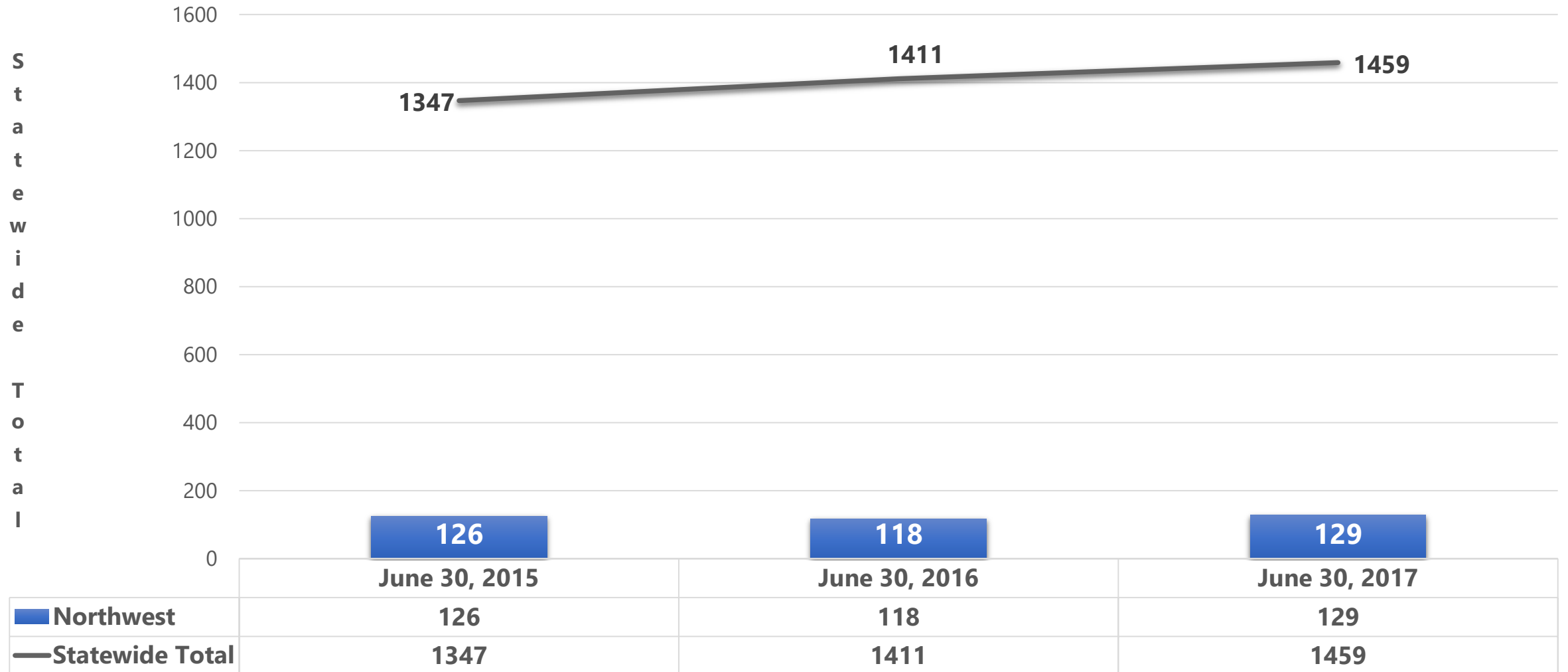
# Unduplicated Count of Developmental Disabilities (DD) Program Clients: Northwest HSC



# Total Number of Child Protection Services Assessments: NWHSC



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



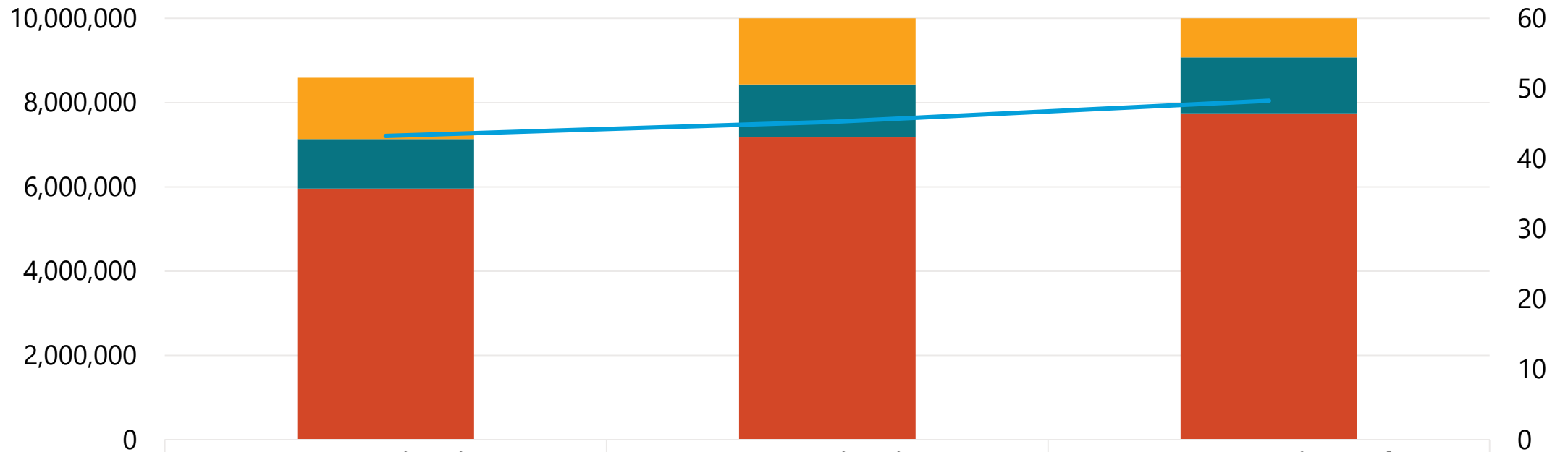
# OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
<b>Salary and Wages</b>	7,174,507	570,870	7,745,377
<b>Operating</b>	1,256,594	72,964	1,329,558
<b>Grants</b>	1,578,235	(72,600)	1,505,635
<b>Total</b>	10,009,336	571,234	10,580,570
<b>General Fund</b>	6,307,565	671,880	6,979,445
<b>Federal Funds</b>	2,704,459	132,285	2,836,744
<b>Other Funds</b>	997,312	(232,931)	764,381
<b>Total</b>	10,009,336	571,234	10,580,570
<b>Full Time Equivalent (FTE)</b>	45.25	3.00	48.25



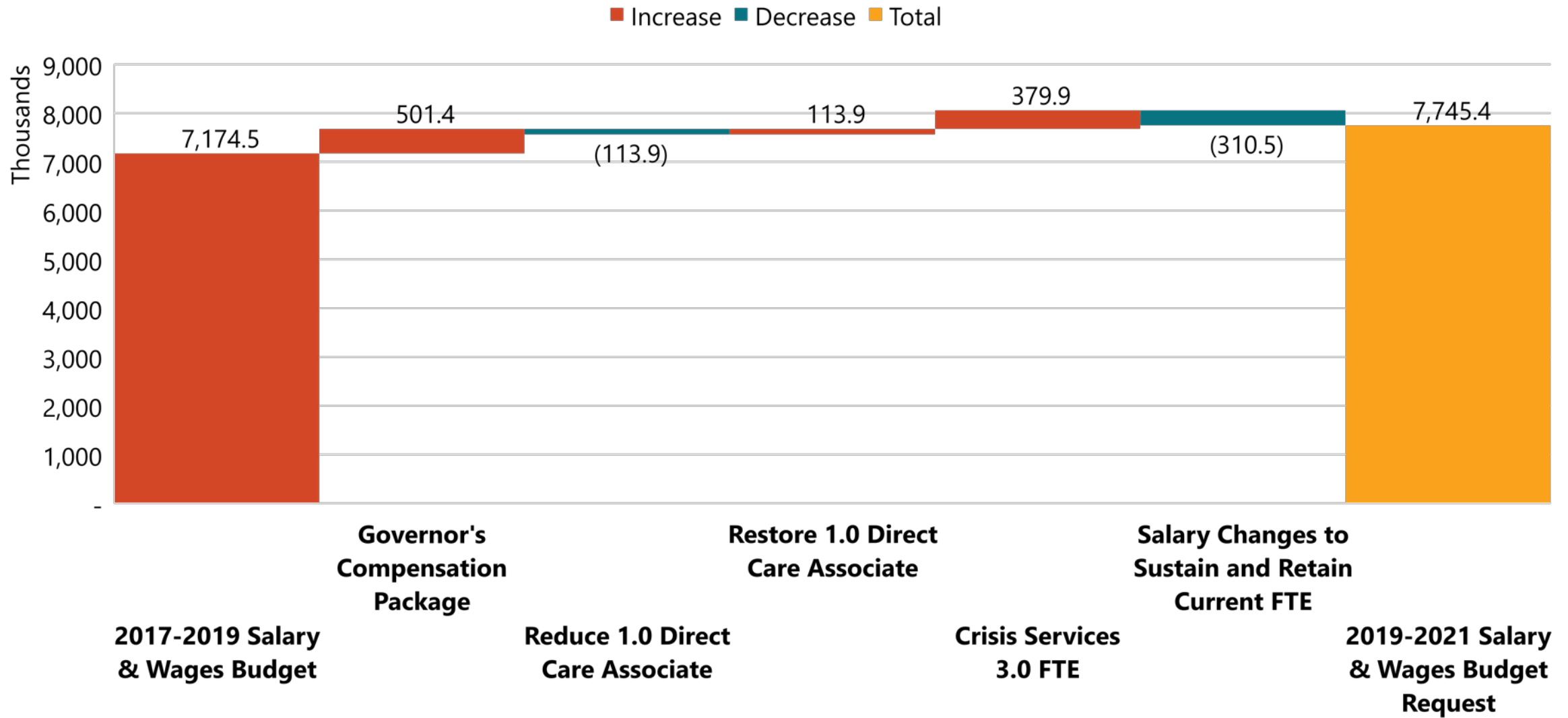
# OVERVIEW OF BUDGET CHANGES

Budget Analysis

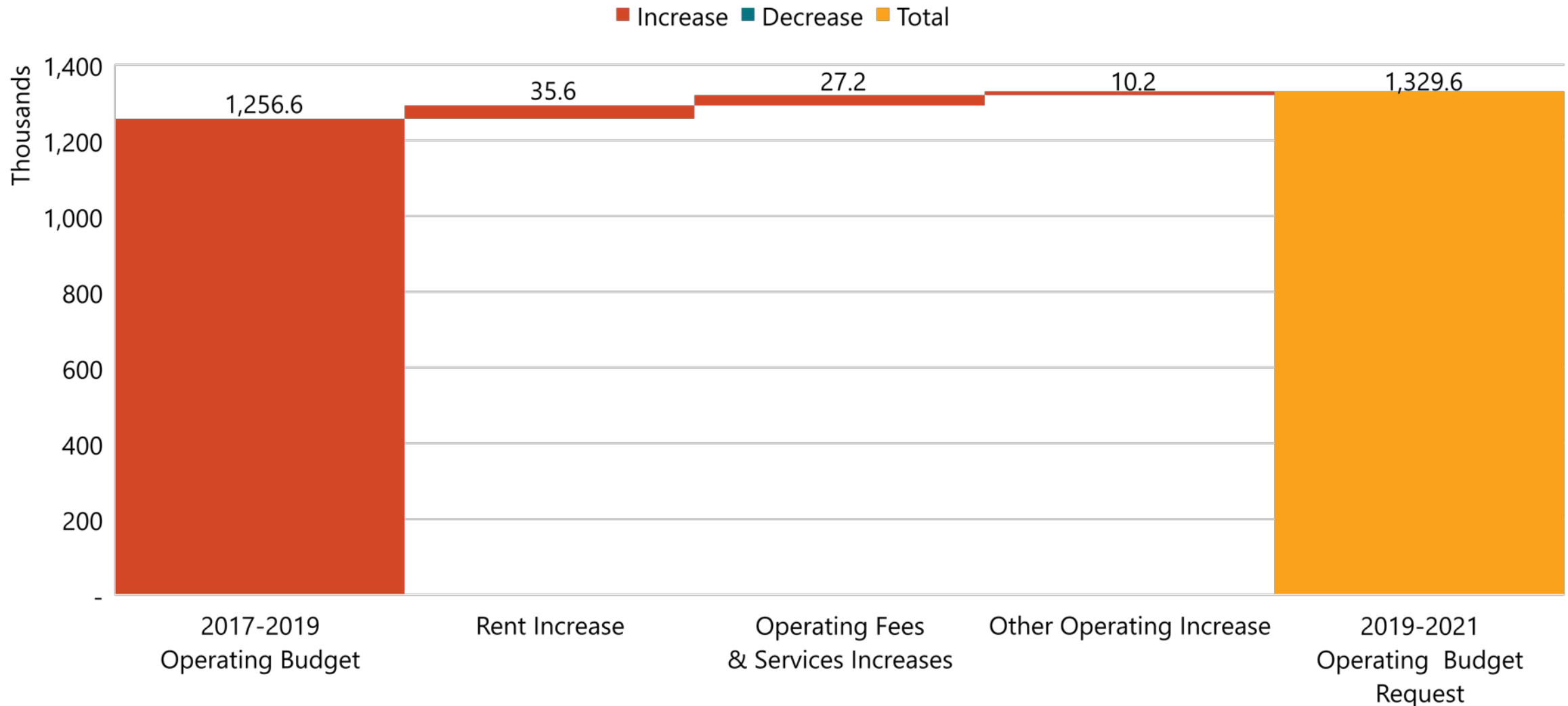


Grants	1,457,310	1,578,235	1,505,635
Operating Expenses	1,175,049	1,256,594	1,329,558
Salaries and Wages	5,959,444	7,174,507	7,745,377
FTE	43.25	45.25	48.25

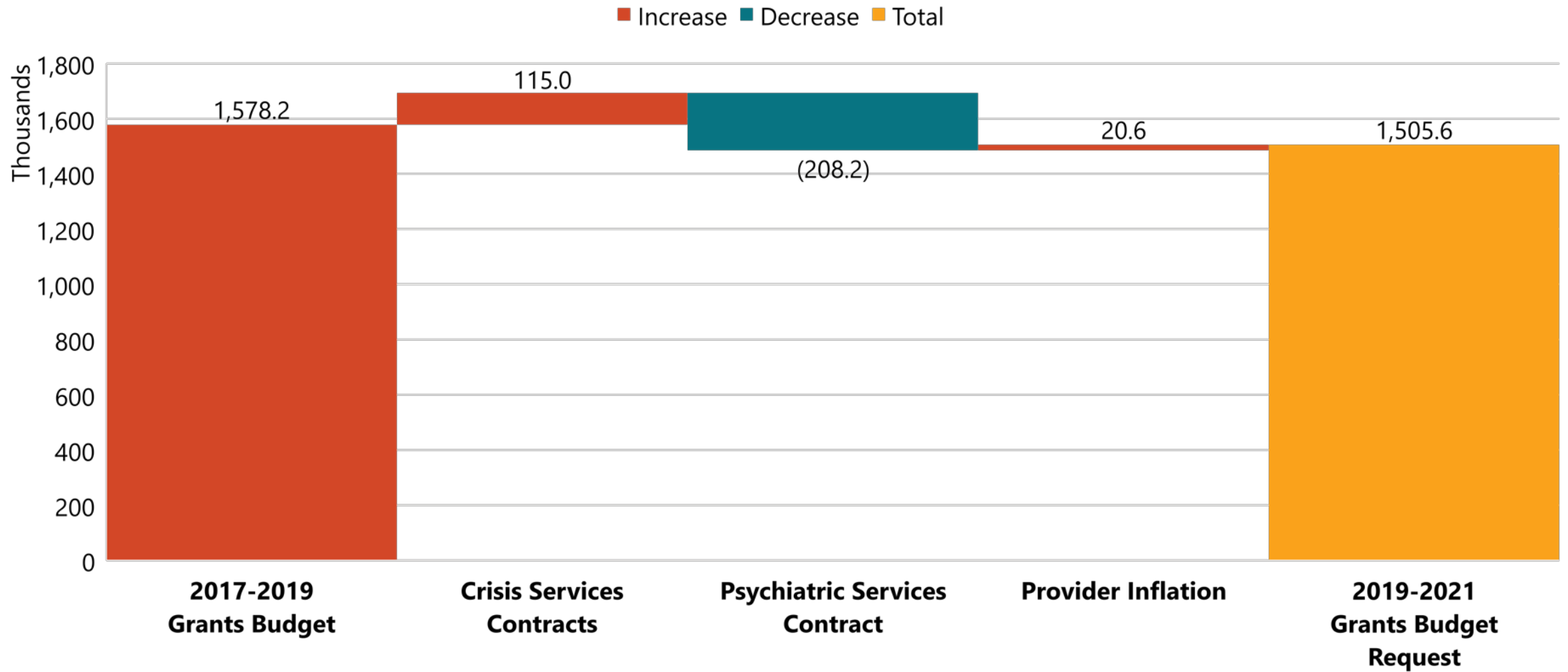
# MAJOR SALARY AND WAGES DIFFERENCES



# MAJOR OPERATING DIFFERENCES

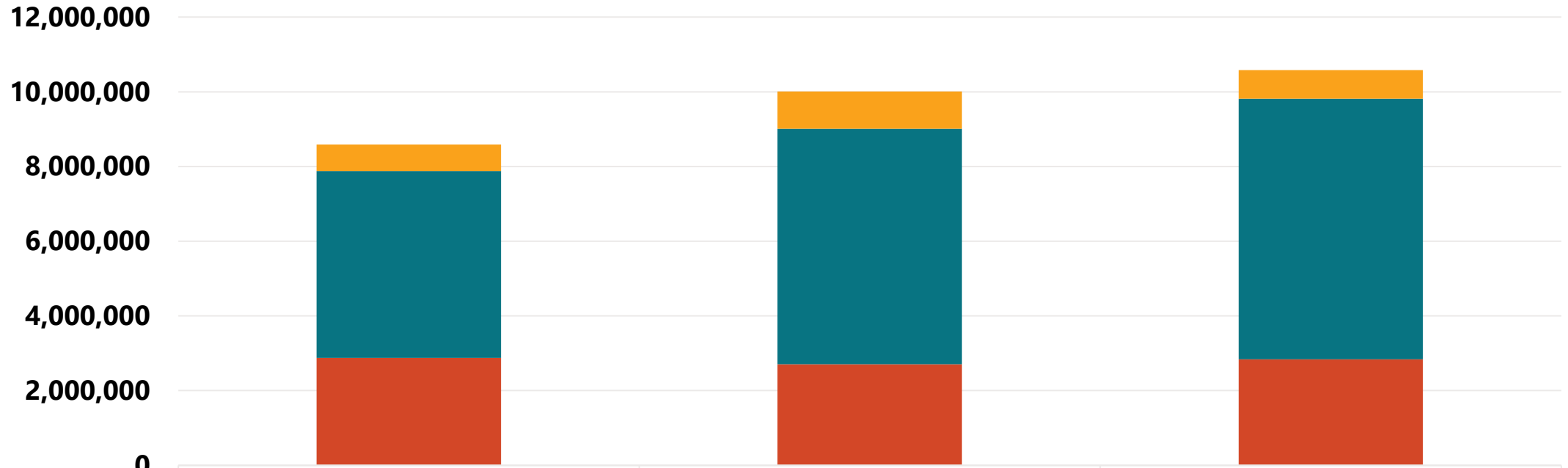


# MAJOR GRANTS DIFFERENCES



# OVERVIEW OF FUNDING

Funding Sources



<b>Special Funds</b>	<b>711,944</b>	<b>997,312</b>	<b>764,381</b>
<b>State General Fund</b>	<b>5,002,085</b>	<b>6,307,565</b>	<b>6,979,445</b>
<b>Federal Funds</b>	<b>2,877,774</b>	<b>2,704,459</b>	<b>2,836,744</b>