

Senate Bill 2012  
Senate Appropriations  
Senator Ray Holmberg, Chairman

Southeast Human Service Center, Field Services  
Division

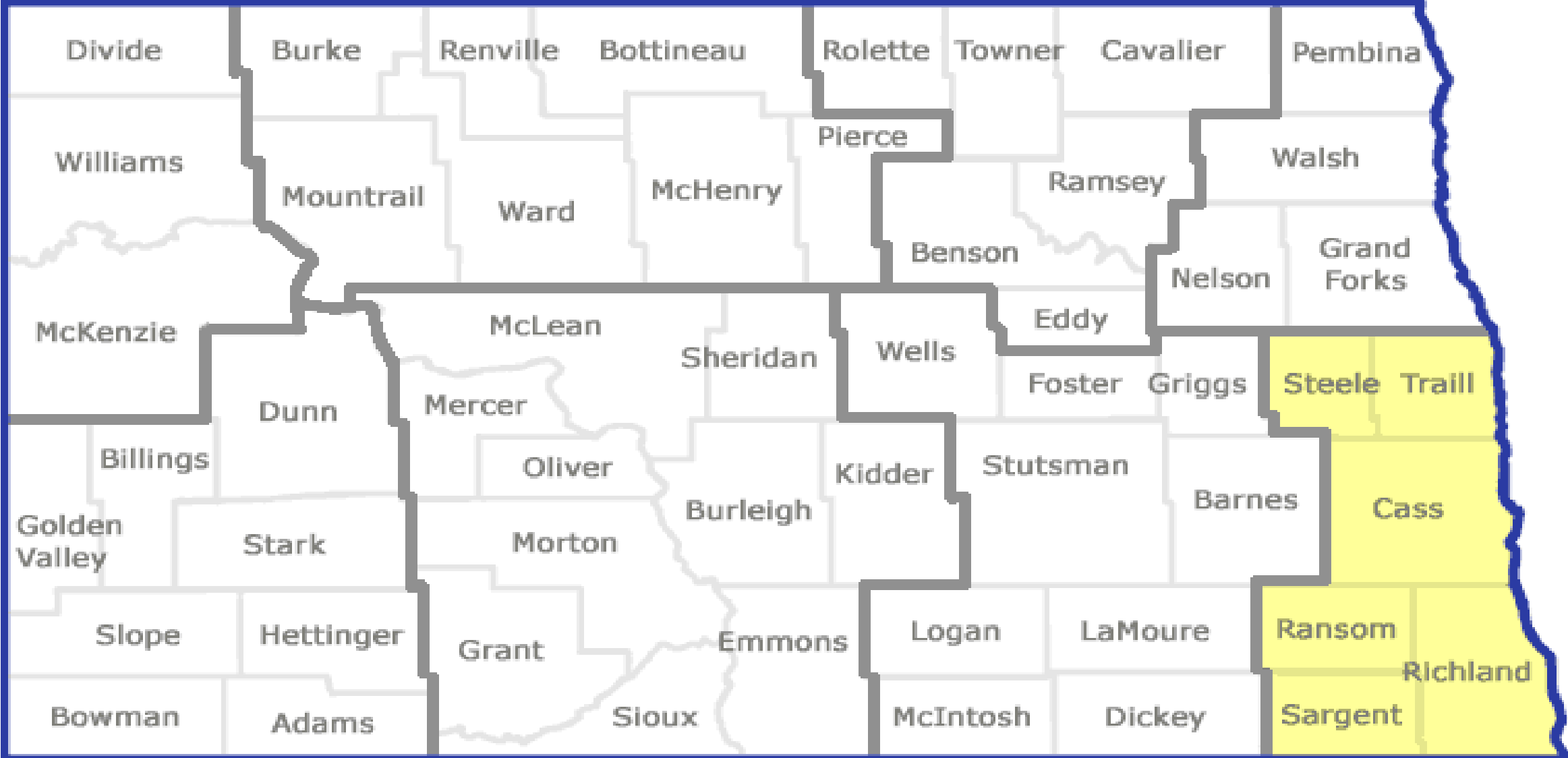
*Jeff Stenseth, Regional Director*

# **Southeast Human Service Center: Region V**

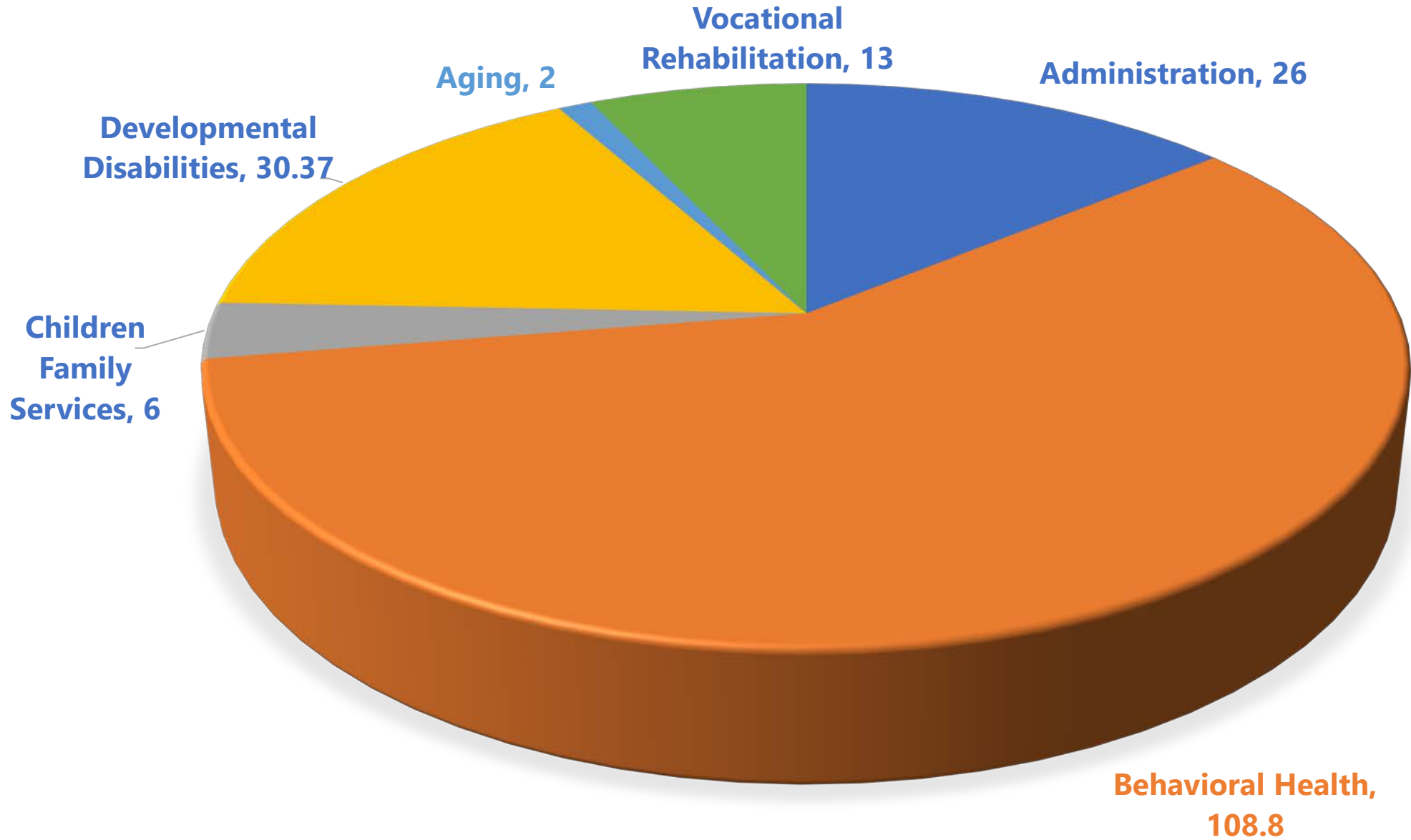
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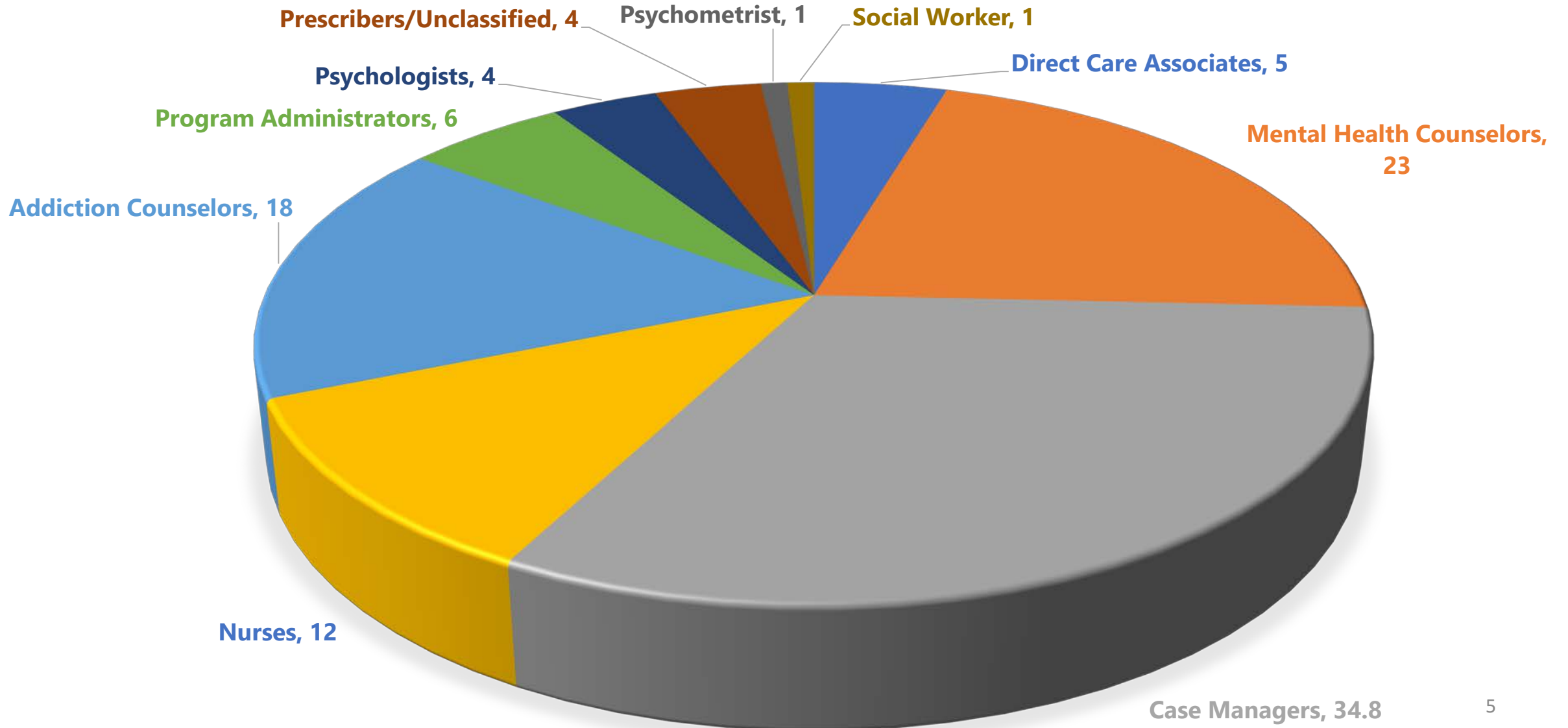
# Southeast Regional Human Service Center: Region V



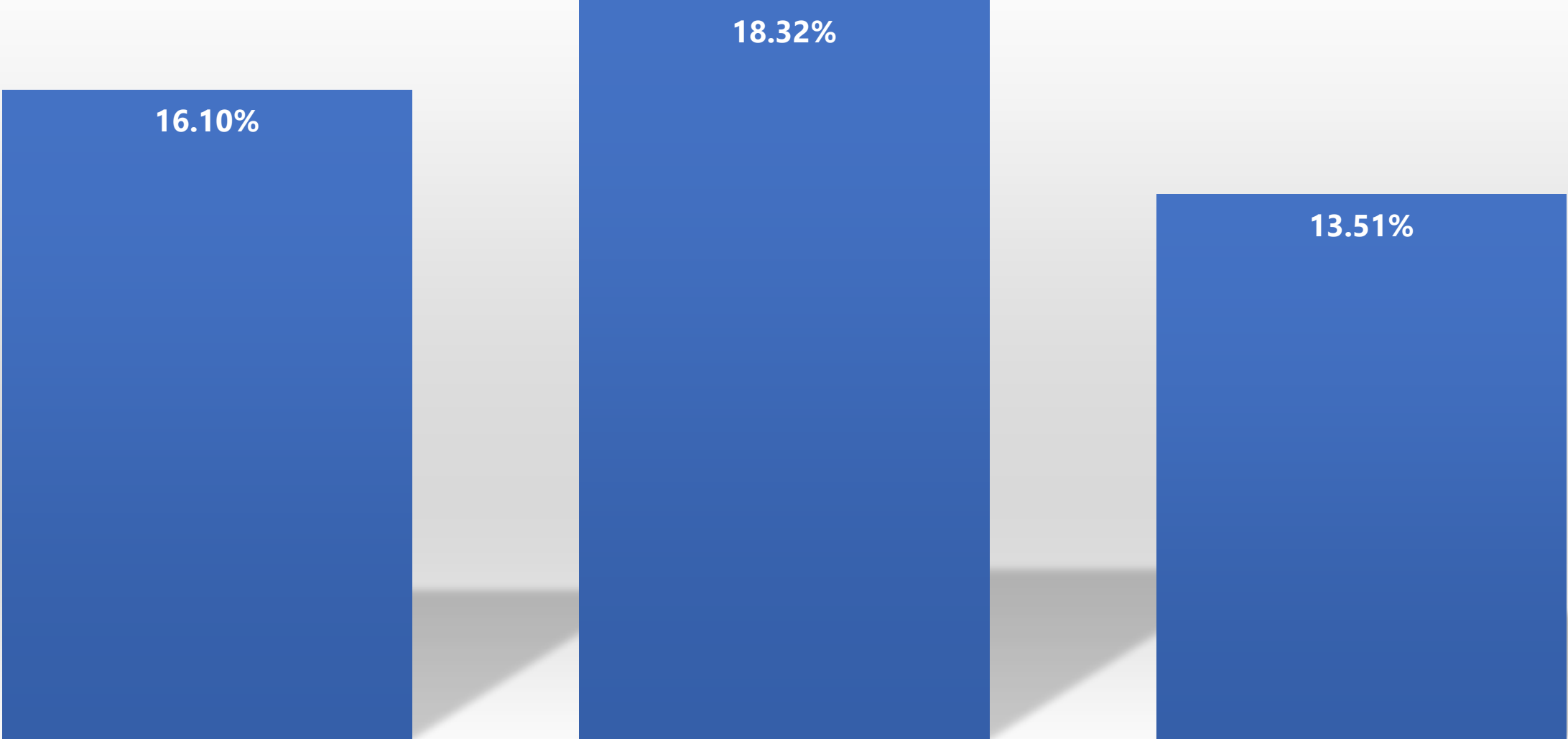
# BREAKDOWN OF SEHSC 186.17 FTE



# BREAKDOWN OF SEHSC BEHAVIORAL HEALTH 108.8 FTE



# Turnover Rate Southeast Human Service Center

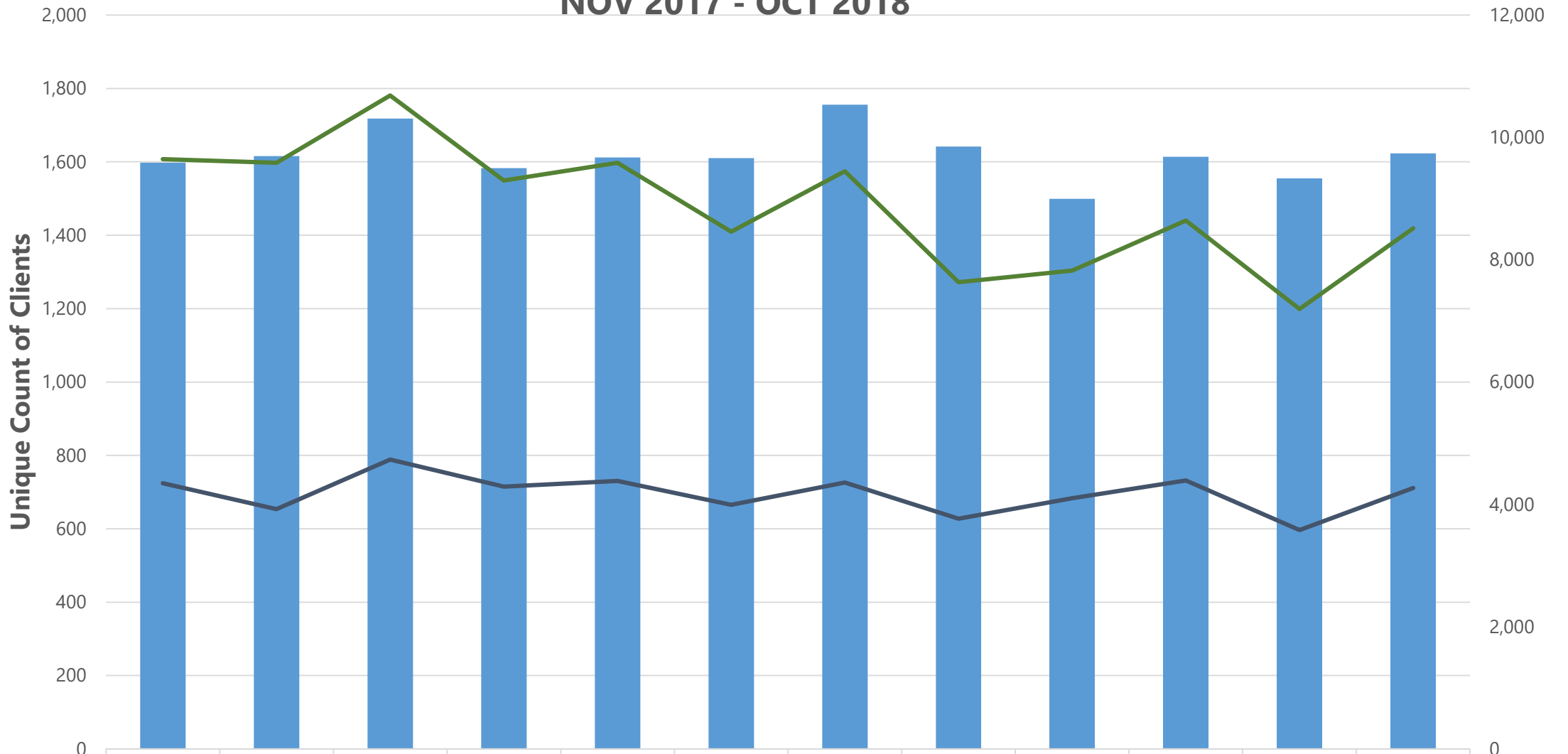


2016

2017

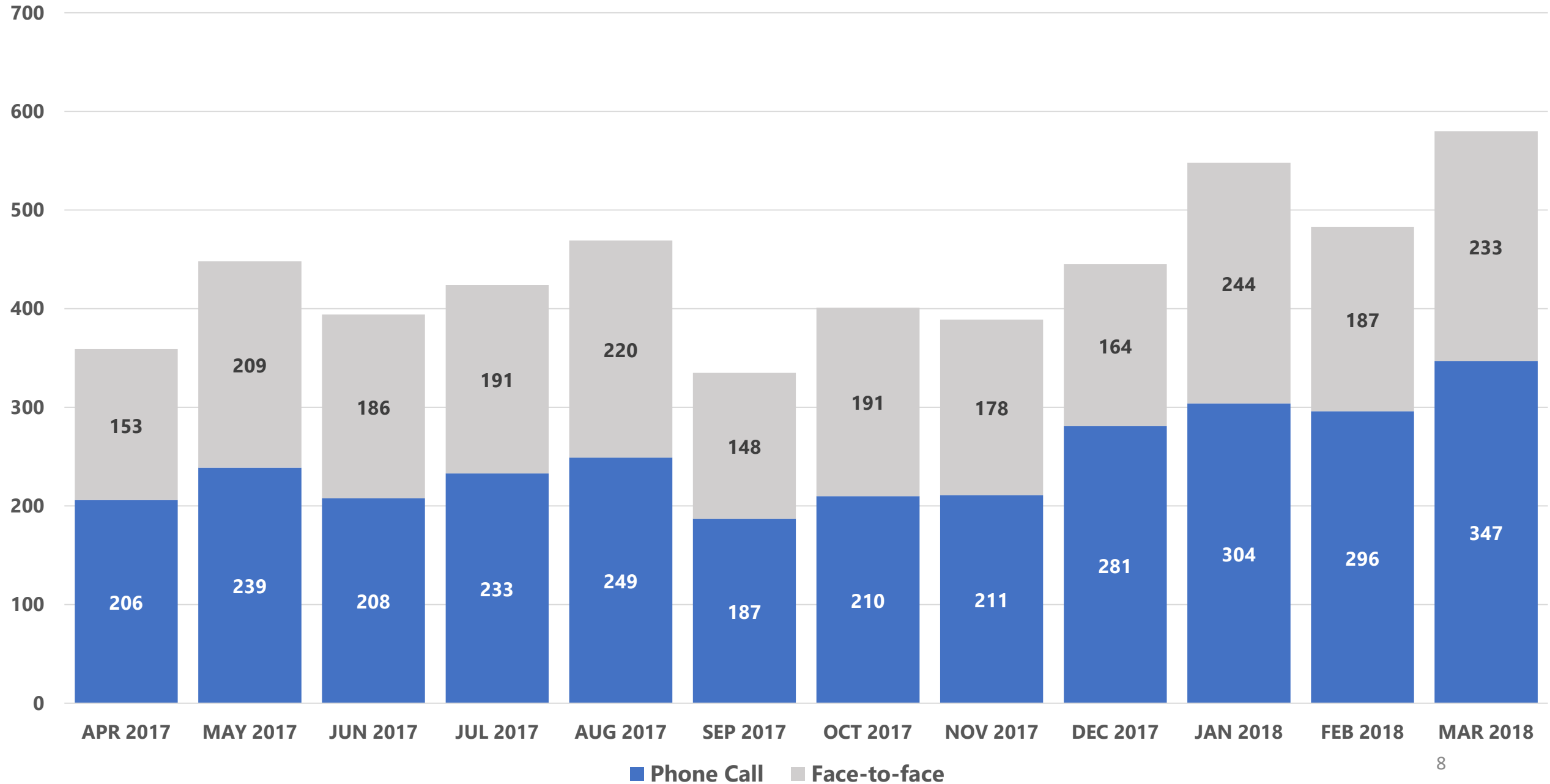
2018 (Through October)

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



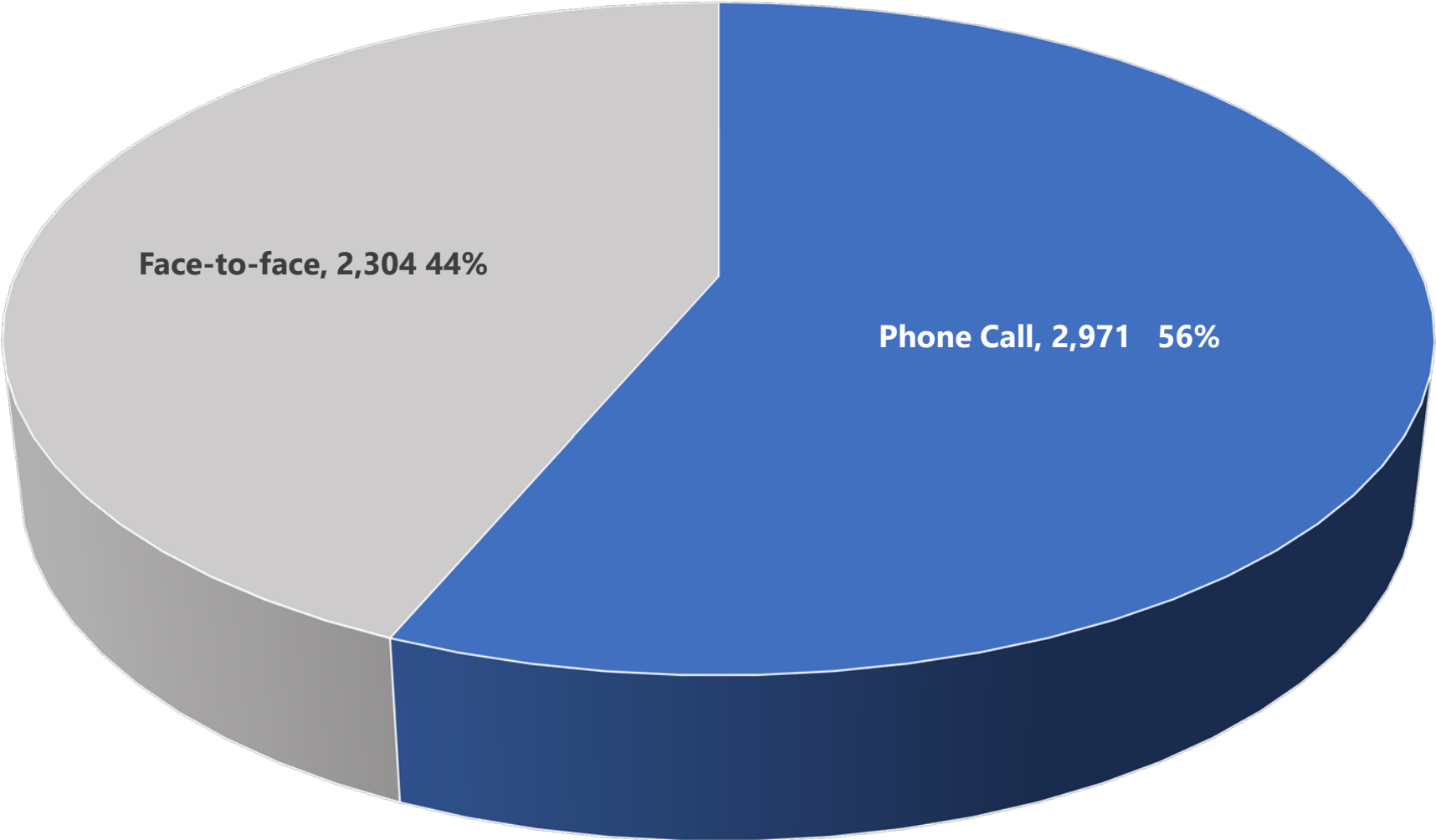
	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
Client Count SE	1,598	1,616	1,718	1,583	1,612	1,610	1,756	1,642	1,499	1,614	1,555	1,623
Hours SE	4,344	3,923	4,732	4,288	4,382	3,991	4,357	3,767	4,100	4,389	3,577	4,267
Services SE	9,645	9,583	10,684	9,296	9,583	8,457	9,447	7,634	7,822	8,639	7,194	8,513

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



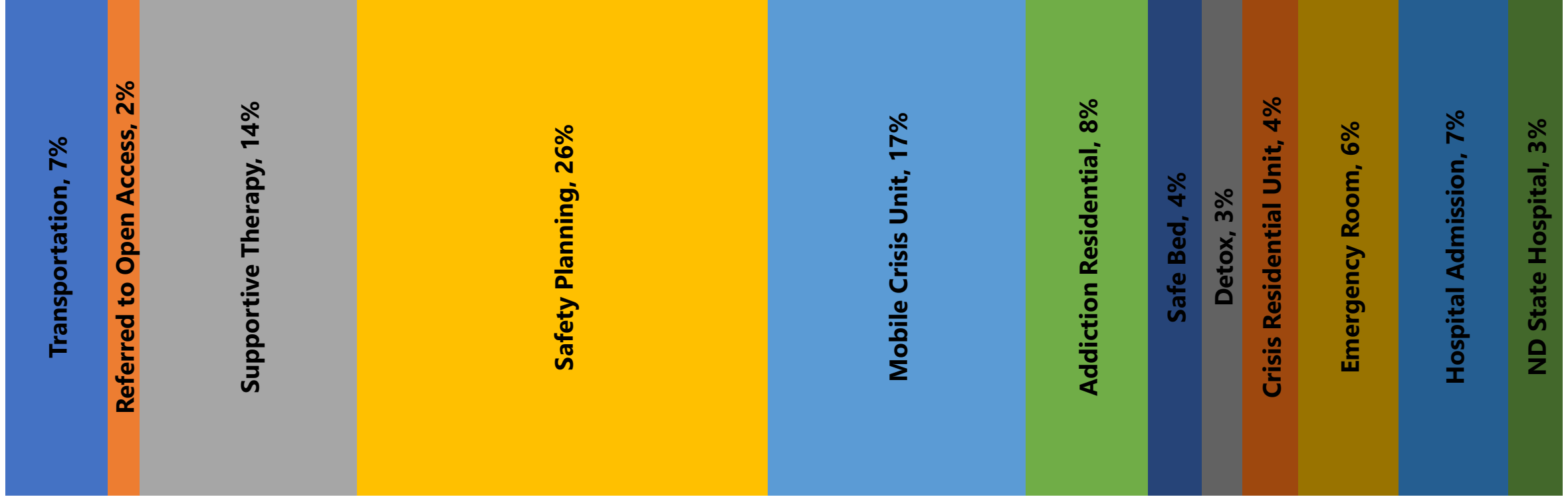


**Counts and Percentages of Face-to-Face and Phone Call Emergency Services, SEHSC  
from APR 2017 through MAR 2018**

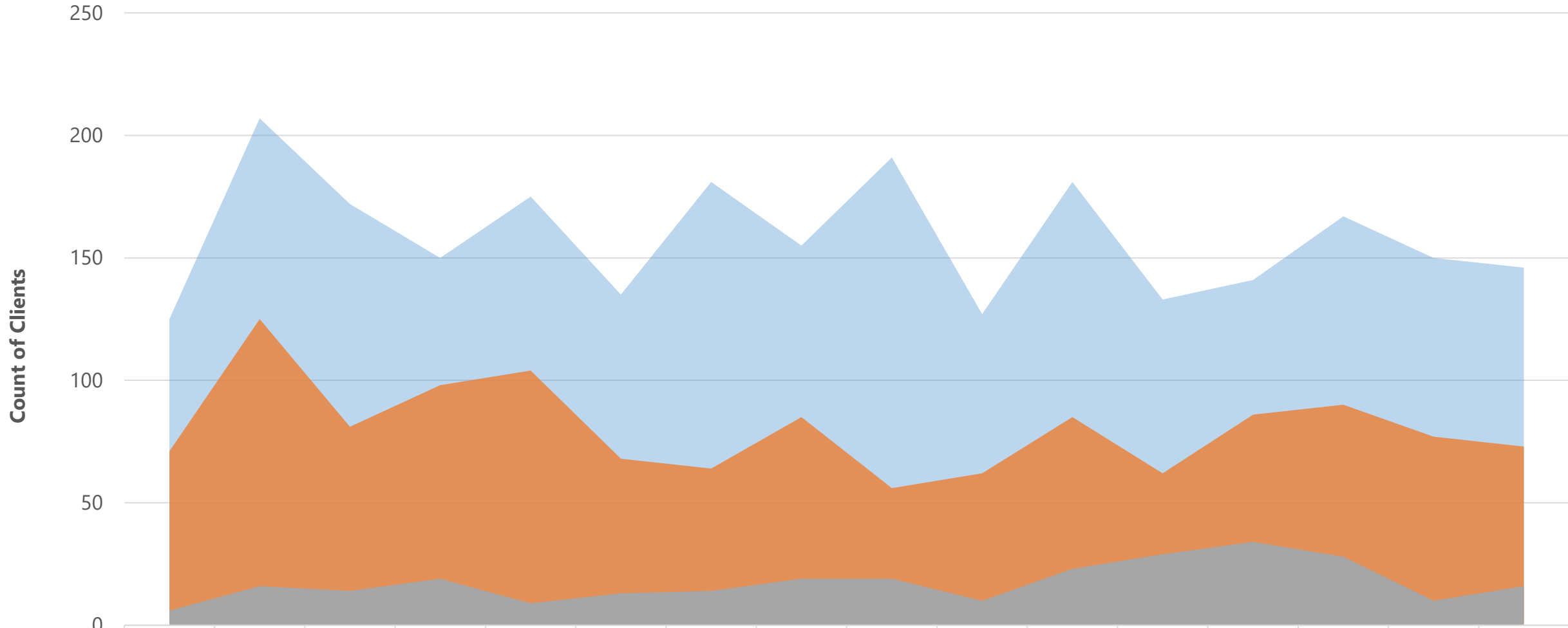


# EMERGENCY SERVICES DISPOSITION SEHSC

## APR 2017 - MAR 2018

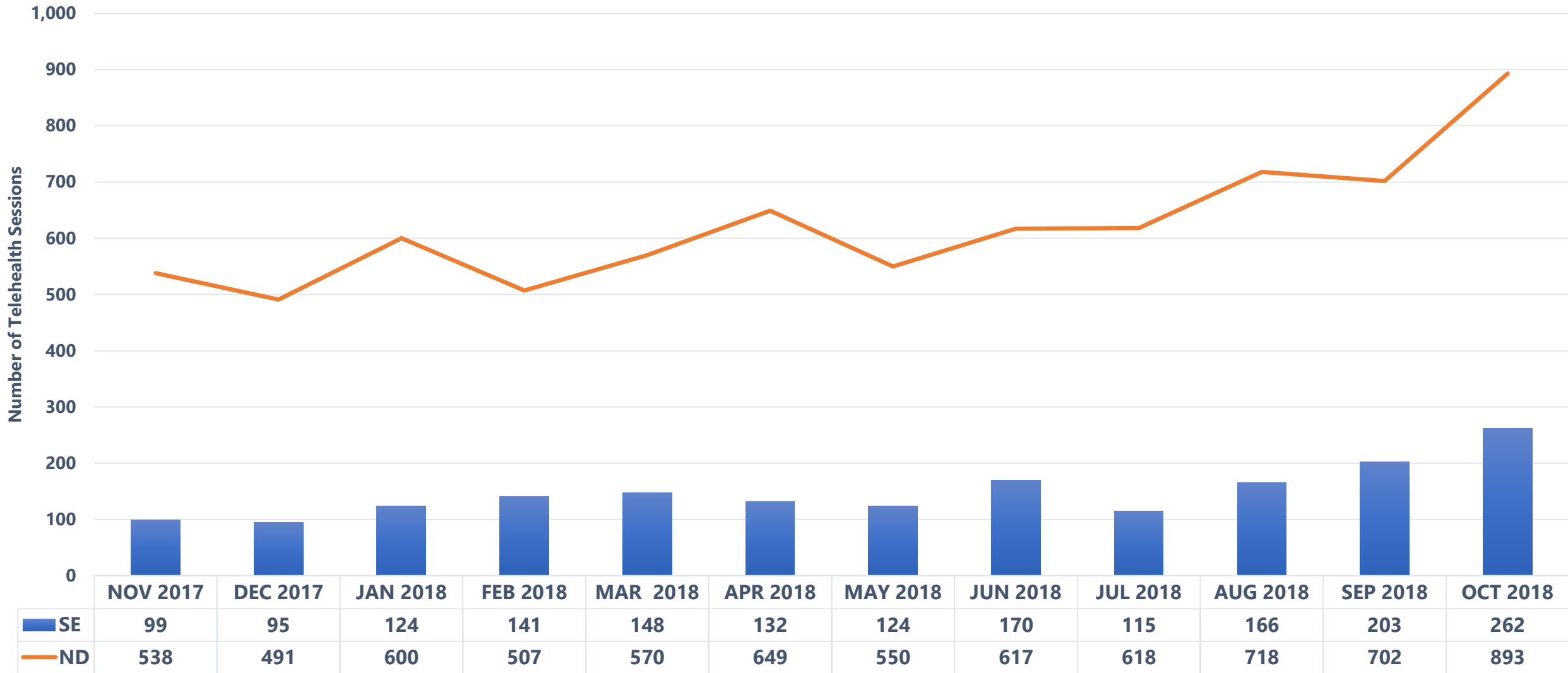


# Open Access SEHSC by Month, JUL 2017 - NOV 2018



	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
Triaged	125	207	172	150	175	135	181	155	191	127	181	133	141	167	150	146
Assessed	71	125	81	98	104	68	64	85	56	62	85	62	86	90	77	73
Referred Out	6	16	14	19	9	13	14	19	19	10	23	29	34	28	10	16

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



# Region V - Updates

- Integrated Dual Disorder Treatment Team
- Assertive Community Treatment Team
- Pilot – Multisystemic Therapy

# Integrated Dual Disorder Treatment (IDDT)

Initiated January 2007

Inclusion criteria:

- Severe Mental Illness (SMI)/Substance Use Disorder (SUD) diagnosis (co-occurring); Severe Impairments in functioning
- Severe Impairments in functioning as defined that problems are present more than 75% of the time, severe Intensity disrupting the persons' day-to-day life and which happens frequently over the last 30 days
- This level of care refers to team-based services provided to clients capable of living in the community either in supportive or independent settings, but whose treatment needs require intensive management by a multi-disciplinary treatment team. Follows evidence-based fidelity model.

Current caseload: 76

Client outcomes include decrease in intensity, duration, and frequency of symptom and reduction in hospitalizations and higher levels of care.

# Assertive Community Treatment (ACT)

Initiated May 2017

Inclusion criteria:

- Adults 18 and over with a Severe Mental Illness diagnosis; severe impairments in functioning
- Severe impairments in functioning as defined that problems are present more than 75% of the time, severe intensity disrupting the persons' day-to-day life and which happens frequently over the last 30 days
- This level of care refers to services provided to clients capable of living in the community either in supportive or independent settings, but whose treatment needs require intensive management by a multi-disciplinary treatment team. Follow evidence-based fidelity model.

Current caseload: 77

Outcomes currently being collected, intention to reduce duration, intensity, frequency of symptoms; recovery-oriented. One area of outcomes available: 22 individuals currently connected with Community Options for supported employment with 6 clients actively working (dollar savings of decreased hospitalizations/ER visits plus contributions through gaining employment = positive income for client, integrated back into the community)

# Multisystemic Therapy (MST)-Psychiatric

Initiated June 2018

Inclusion Criteria:

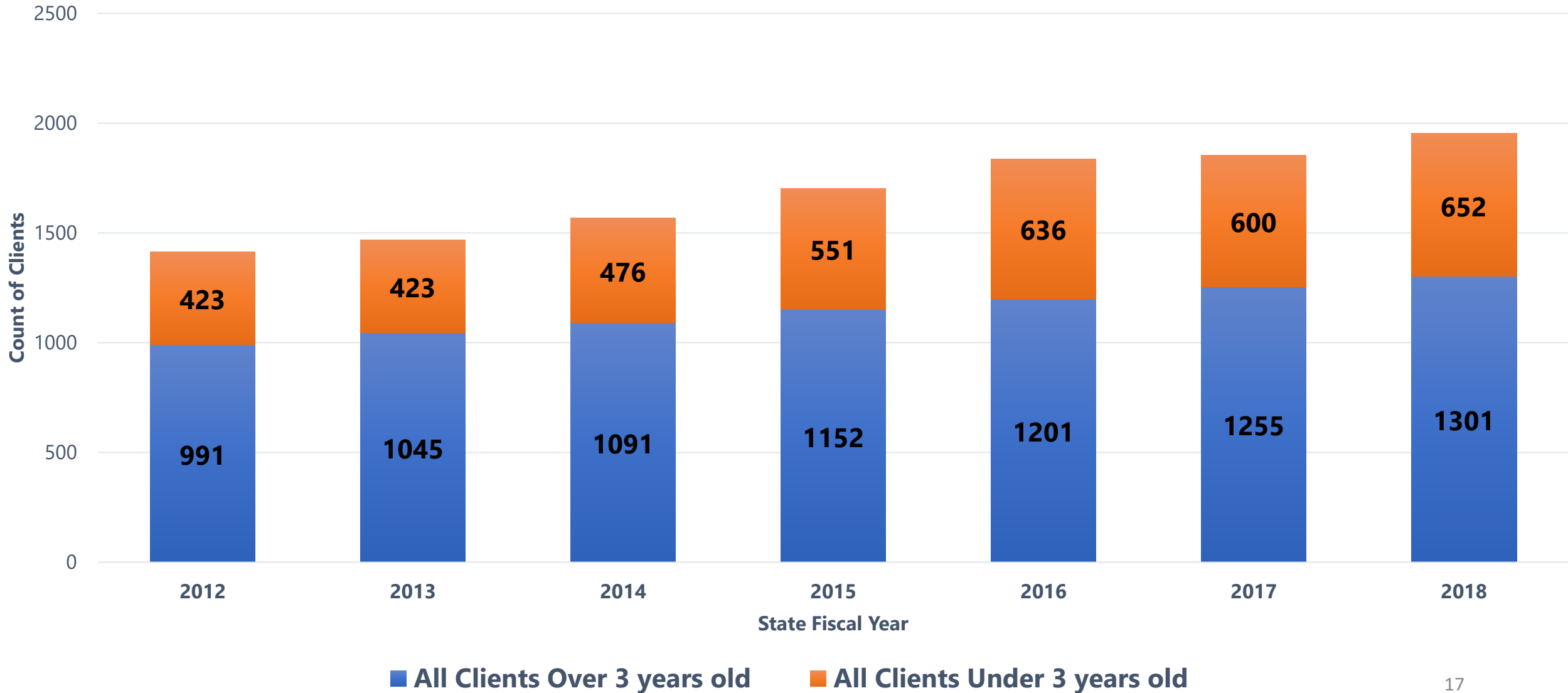
- Youth between the ages of 9 and 17 years old, at risk of out-of-home placement due to serious behavioral problems and co-occurring mental health symptoms such as thought disorder, bipolar affective disorder, depression, anxiety, impulsivity and substance use/abuse. Youth with co-morbid psychiatric symptoms and substance use/abuse are appropriate referrals.

26 referrals to date and have opened 8 cases total.

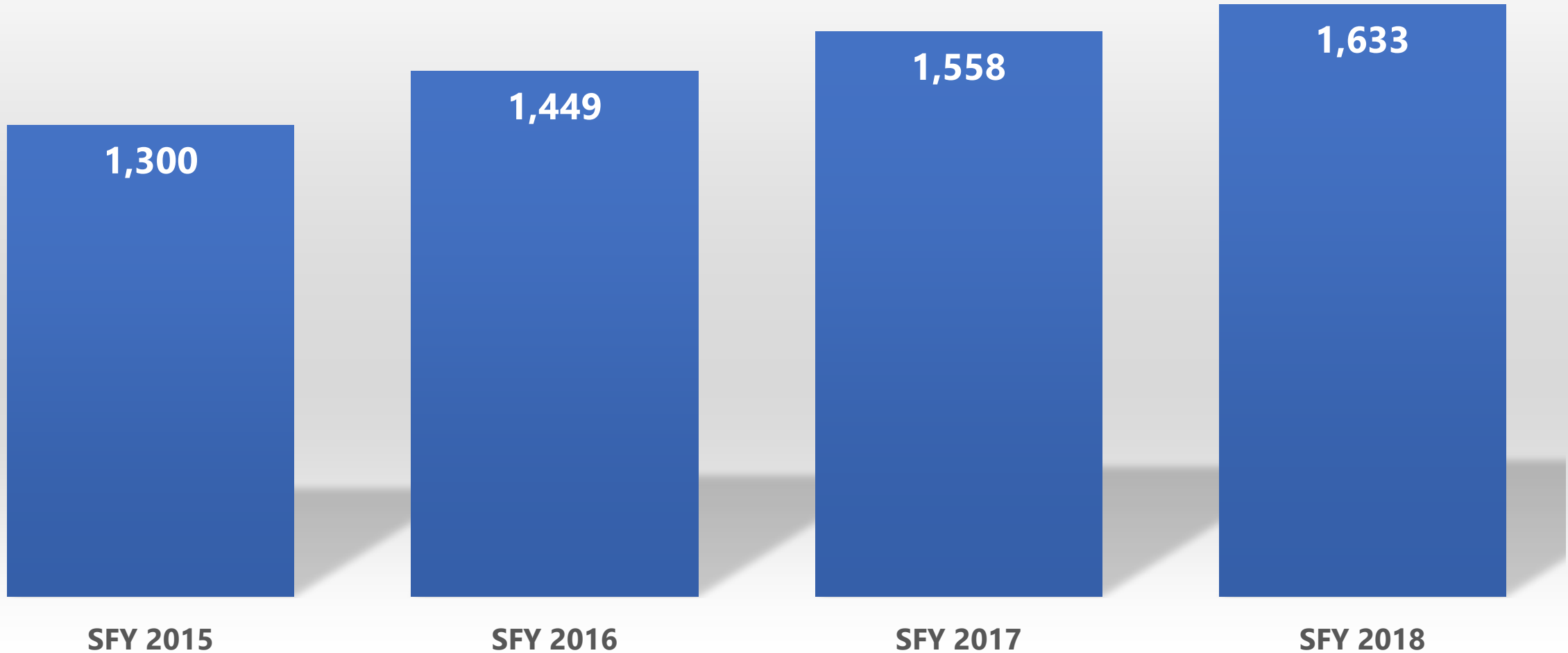
- There were 3 cases closed between June 1 and Dec. 5, 2018. Since Dec. 5, 2018, two additional families have successfully completed MST, with one pending successful closure in the coming weeks. Of the 3 cases closed 2 were still in school and had no new arrests. 1 of the 3 cases was placed out of the home due to ongoing legal activity. One case closed due to lack of caregiver participation.
- Current caseload: 5 cases and currently reviewing 4 referrals.



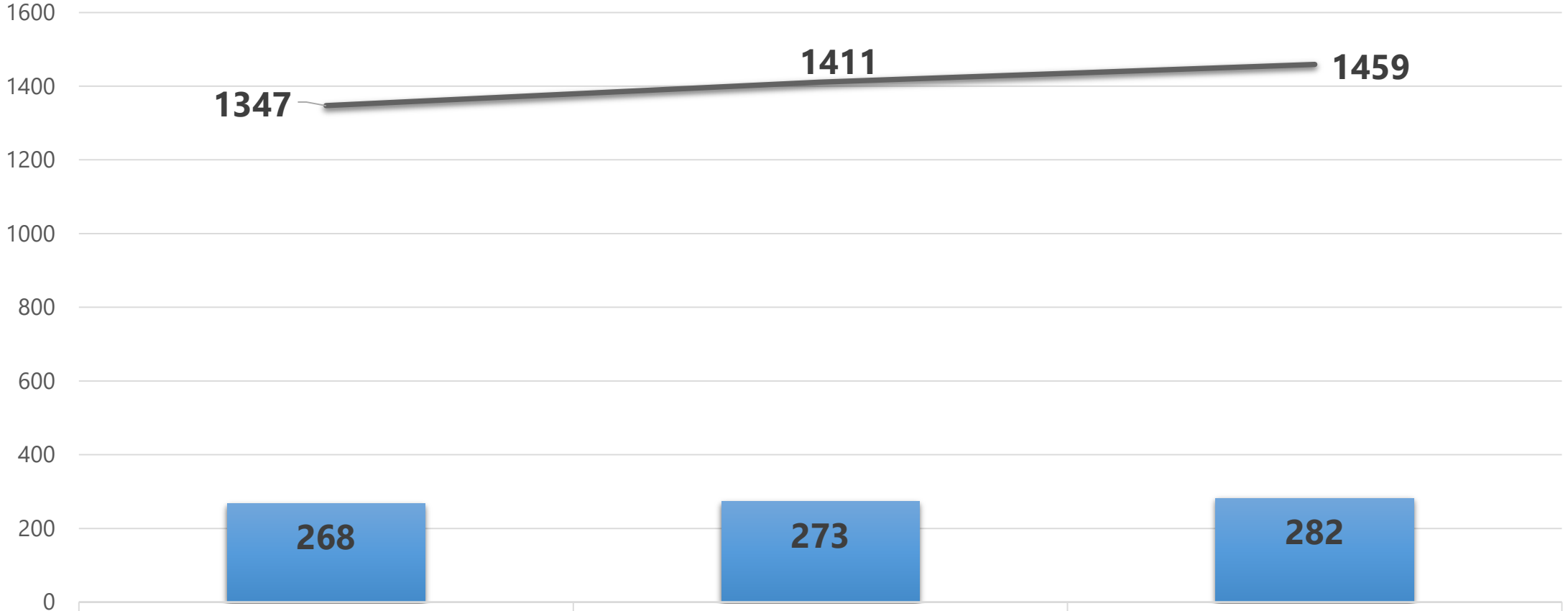
# Unduplicated Count of Developmental Disabilities Program Clients: Southeast HSC



# Total Number of Child Protection Services Assessments: Southeast



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



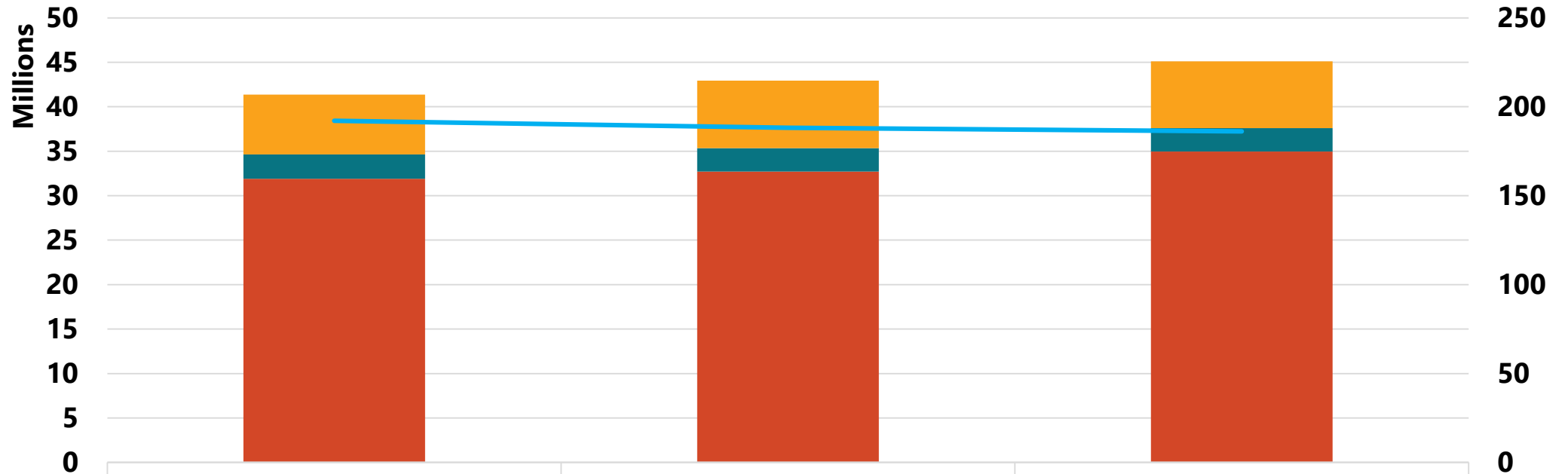
<b>■ Southeast</b>	268	273	282
<b>— Statewide Total</b>	1347	1411	1459

# OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget Request
<b>Salary and Wages</b>	32,724,340	2,248,857	34,973,197
<b>Operating</b>	2,613,461	8,196	2,621,657
<b>Grants</b>	7,588,461	(88,436)	7,500,025
<b>Total</b>	42,926,262	2,168,617	45,094,879
<b>General Fund</b>	27,009,480	213,621	27,223,101
<b>Federal Funds</b>	13,379,964	(1,465,281)	11,914,683
<b>Other Funds</b>	2,536,818	3,420,277	5,957,095
<b>Total</b>	42,926,262	2,168,617	45,094,879
<b>Full Time Equivalent (FTE)</b>	188.17	(2.00)	186.17

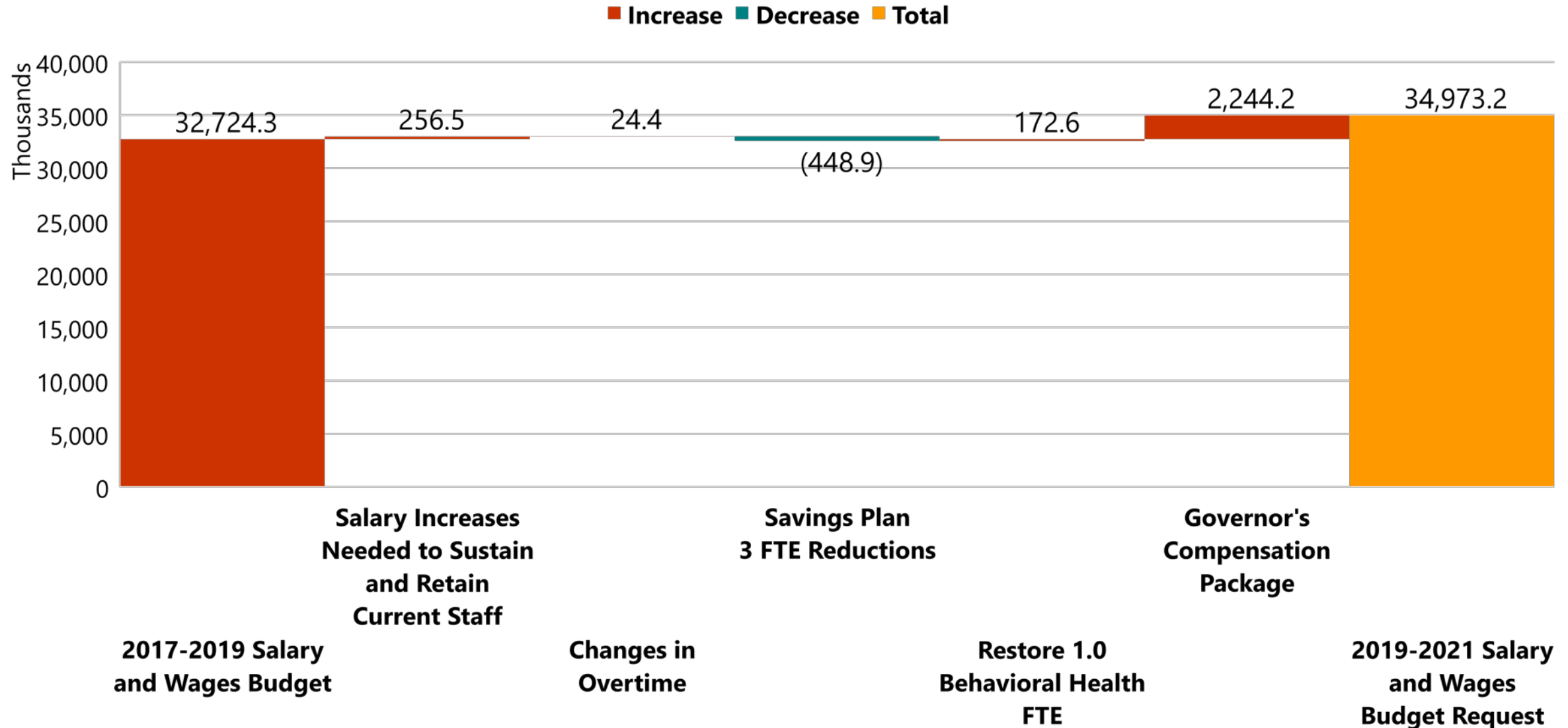
# OVERVIEW OF BUDGET CHANGES

Budget Analysis

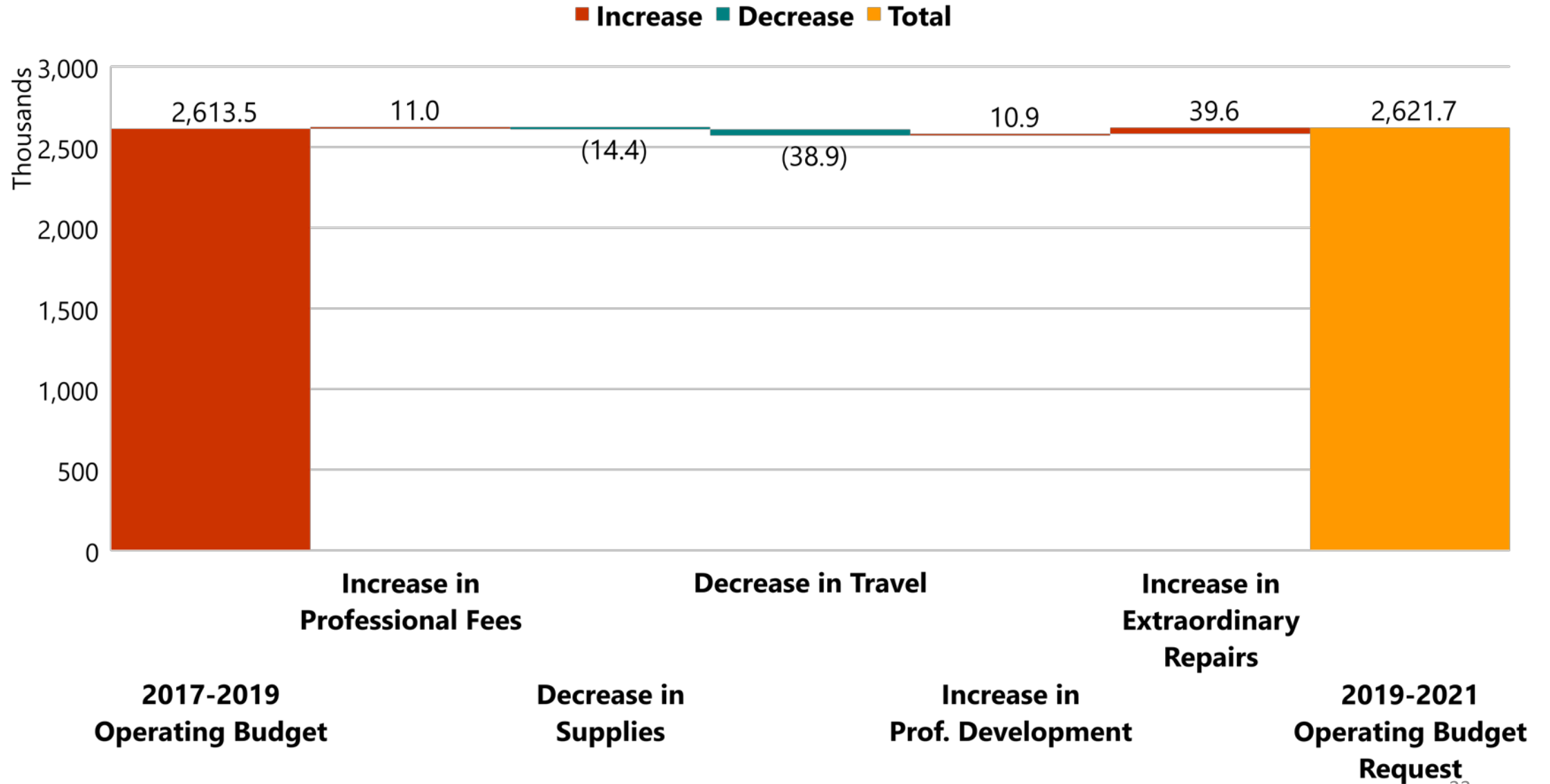


	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
Grants	6,724,976	7,588,461	7,500,025
Operating Expenses	2,733,471	2,613,461	2,621,657
Salaries and Wages	31,909,403	32,724,340	34,973,197
FTE	192.15	188.17	186.17

# MAJOR SALARY AND WAGES DIFFERENCES

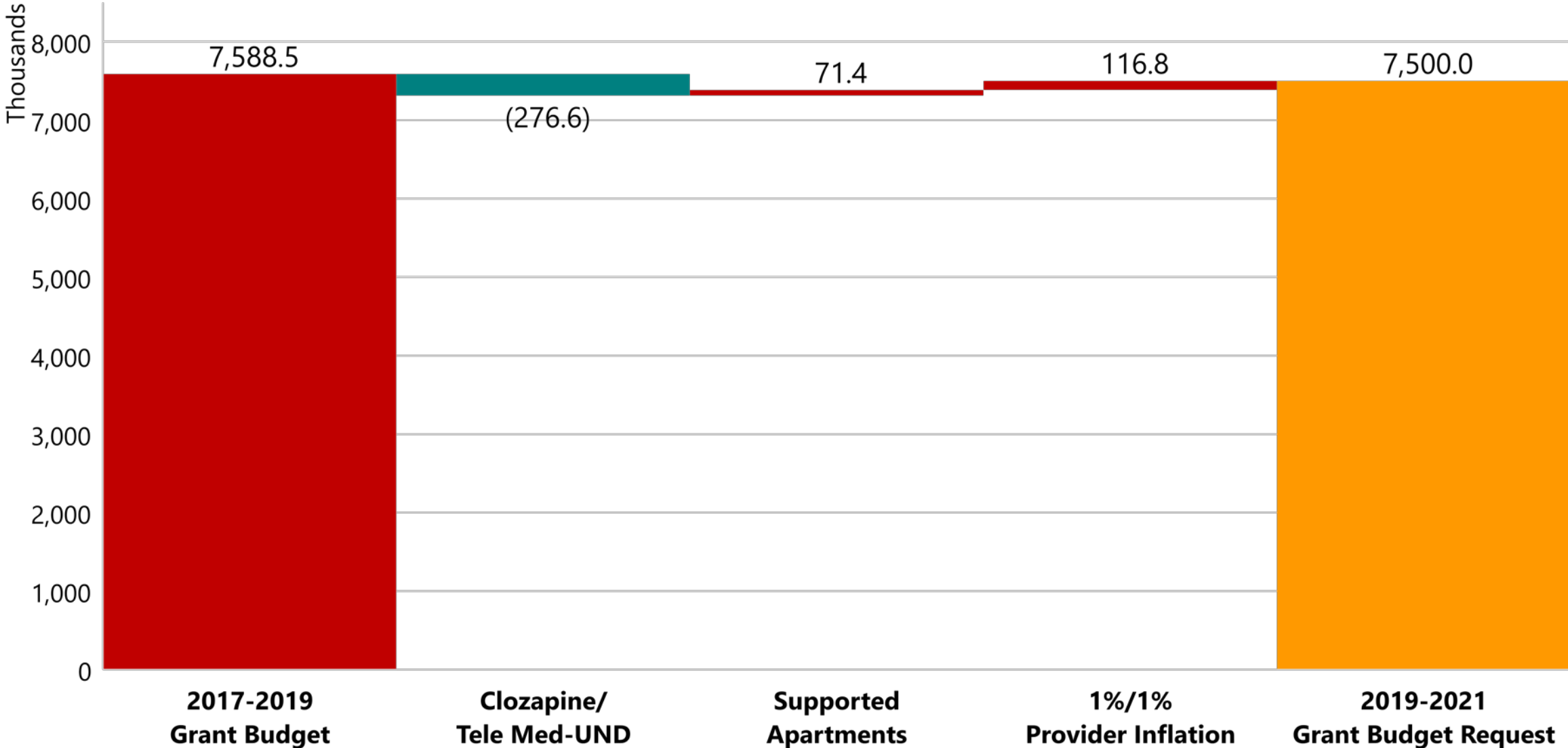


# MAJOR OPERATING DIFFERENCES



# MAJOR GRANTS DIFFERENCES

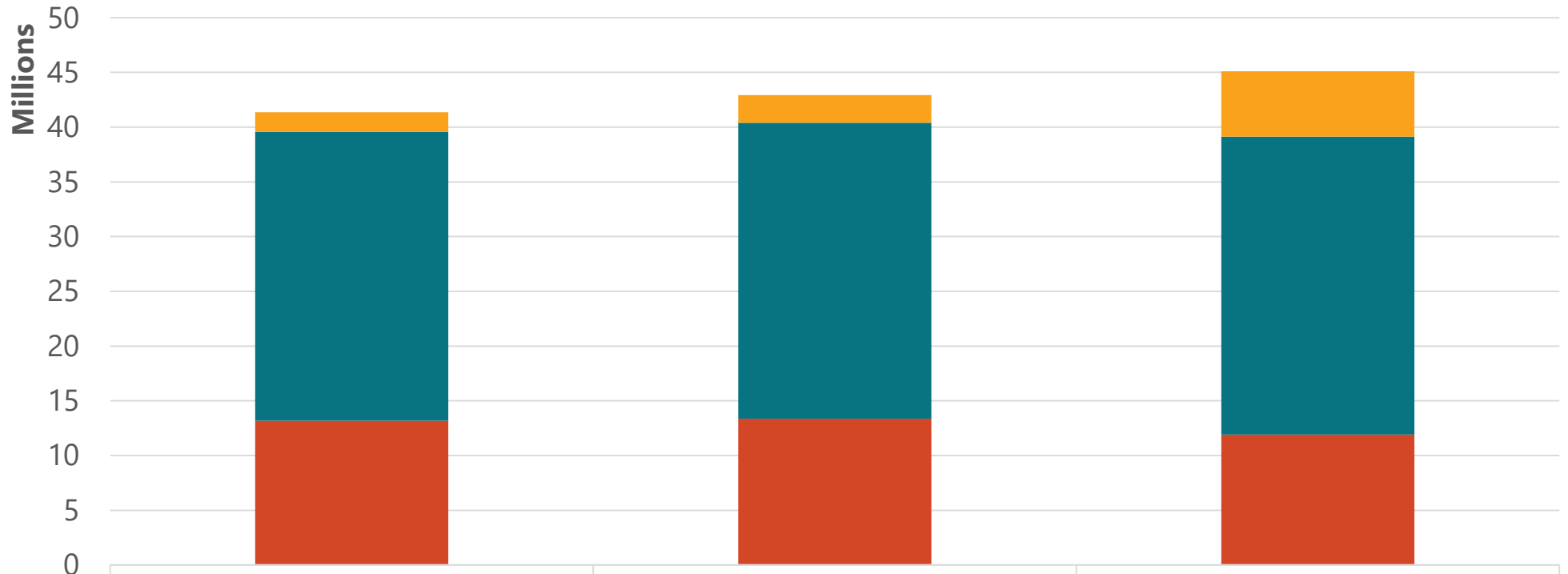
■ Increase ■ Decrease ■ Total





# Overview of FUNDING

Funding Sources



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
Special Funds	1,805,488	2,536,818	5,957,095
State General Fund	26,379,291	27,009,480	27,223,101
Federal Funds	13,183,071	13,379,964	11,914,683