

**Budget Committee on Human Services
Human Service Center Study
Representative Dever, Chairman
May 31, 2006**

Chairman Dever and members of the Budget Committee on Human Services, my name is Clinton DeVier and I am the Regional Fiscal Manager of the Lake Region Human Service Center in Devils Lake. I will be giving you an overview of the total center budget and the administrative budget for the Lake Region Human Service Center.

➤ **Total Budget Overview**

For the 2005-2007 biennium the Lake Region Human Service Center began with a total budget of \$9,143,432.00 and an authorized fte count of 62. Since the start of the biennium, this has changed as the result of the centralization of billings and receivable functions of the Regional Office Automation Project (ROAP), a change in the Child Care Licensing program, and a change in funding client services in the Family Caregiver Support Program (FCSP).

- **Transfer ROAP Clinical Lead to Central Office.....\$114,702.00**
- **Transfer Funding for Centralized Billing to Central Office.....\$31,396.00**
- **Transfer Child Care Licensing to NCHSC.....\$46,260.00**
- **Transfer FCSP Client Service Funding to Central Office.....\$31,767.00**

This leaves the Center with a current budget of \$8,919,307.00 and 61 ftes.

The Center is currently exploring one other major budget change this biennium. In the last census, Rolette County surpassed Ramsey and is now the region's largest county. As a result of this growth, the Center is currently looking to expand its presence in Rolette County to meet these increased service demands.

We are looking at two options. One would be to add on to the current facility. The other is to rent space in a nearby building. Currently the Center is providing addiction services in a building housing the Progress Enterprises Inc. residential unit. The existing facility lacks sufficient space for expansion. HIPAA privacy regulations necessitate new office space to accommodate other staff providing treatment modalities beyond substance abuse. This new space would house the Center's current staff, which consists of a support person, two addiction counselors, and a social worker. In addition to these staff, the Center currently has a TANF case manager housed at the Rolette County Social Services office due to the lack of space at the current location. Two other programs are experiencing increased needs as well. These are services to the severely mentally ill (SMI) and developmental disabilities (DD). DD currently has a caseload of approximately 100 clients in the Rolette County area. The Center plans to move one SMI and one DD case manager from the Devils Lake office to this new office space. This would eliminate the three hours of driving time staff experience when providing services to this area. Efforts are being made to make this budget neutral. This office will still be mostly based on A&D services. We are hopeful A&D block grant funds will fund a major portion of this office space. TANF funds and decreased travel costs and travel time for other staff should result in savings and increased revenues for the remainder.

Overall, I believe the current budget is sufficient to meet the core service demands within the region. The Center has experienced some savings largely due to the roll-up associated with vacancies in the hard to recruit psychologist, advanced credentialed clinicians, and A&D counselor positions. Other costs are in line with budgets. There are no major program changes anticipated for the 2007-2009 biennium other than those mentioned previously. The Center's major budget concerns going into the next biennium are largely increased energy prices and their effect on travel and rent costs, ITD's large increase in telecommunications rates, and the ability to keep up with increasing salary demands for its more advanced credentialed clinicians.

Administrative Budget Overview

- **LRHSC Budget – Total**
- **LRHSC Budget – Administration**
- **LRHSC Budget – Child Welfare Services**
- **LRHSC Budget – Disability Services**
- **LRHSC Budget – Mental Health & Substance Abuse Services**
- **LRHSC Budget – Older Adult Services**
- **LRHSC Older Americans Act Contracts**
- **LRHSC Organizational Chart**

This concludes my testimony.