

ENGROSSED SENATE BILL 2012
HOUSE APPROPRIATIONS
HUMAN RESOURCES DIVISION
REPRESENTATIVE JON NELSON, CHAIRMAN

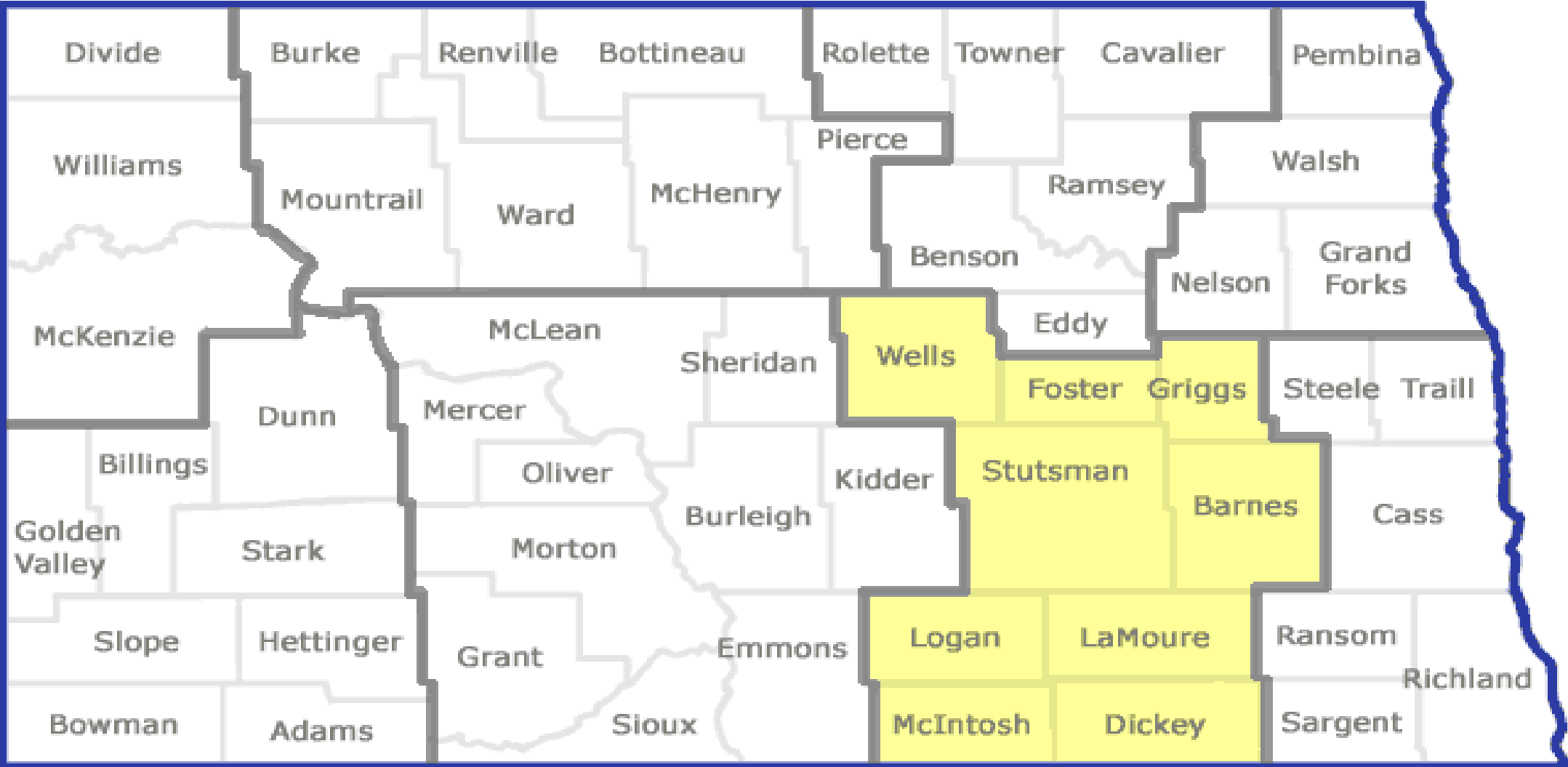
South Central Human Service Center, Field Services
Division

Dan Cramer, Regional Director

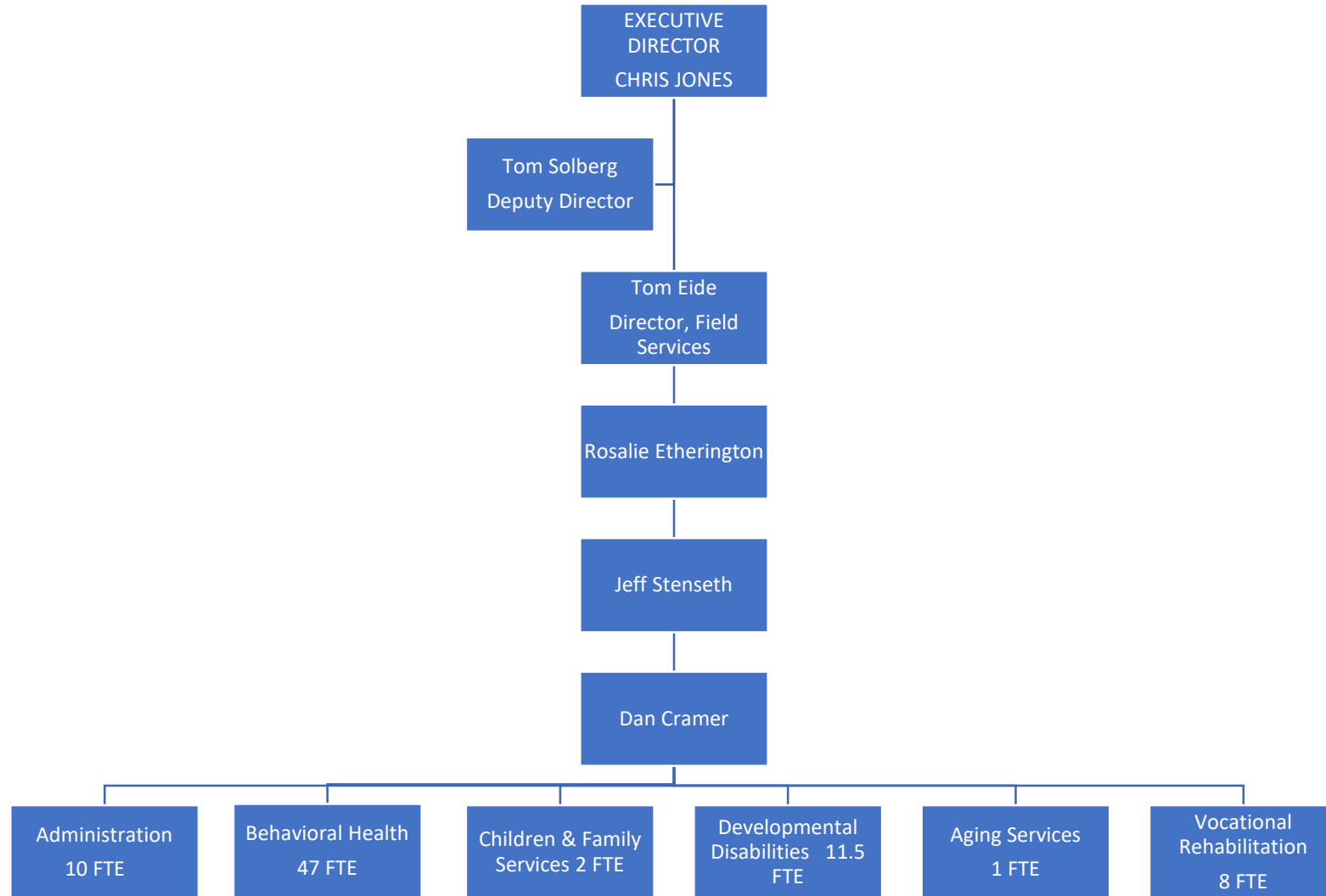
South Central Human Service Center: Region VI



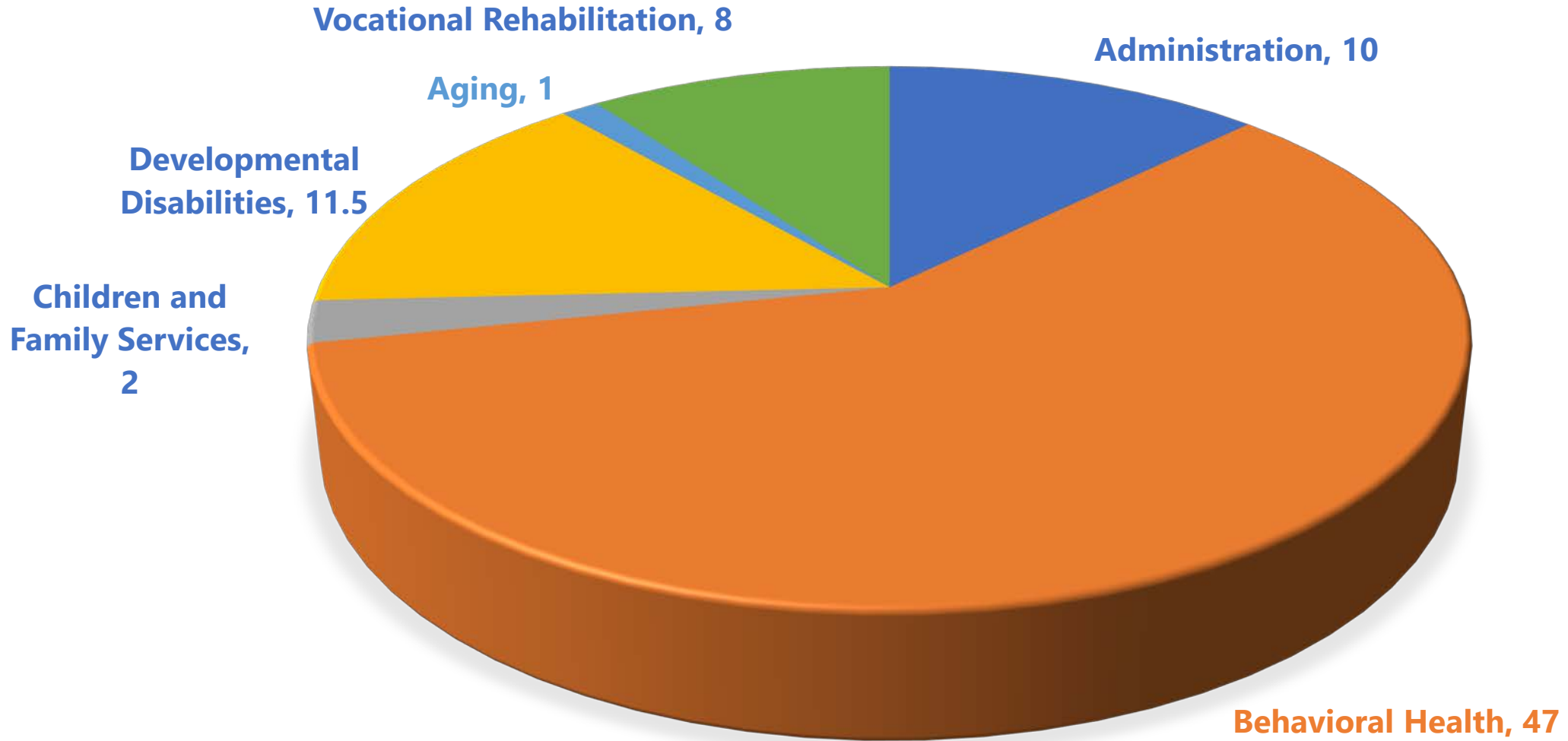
South Central Regional Human Service Center: Region VI



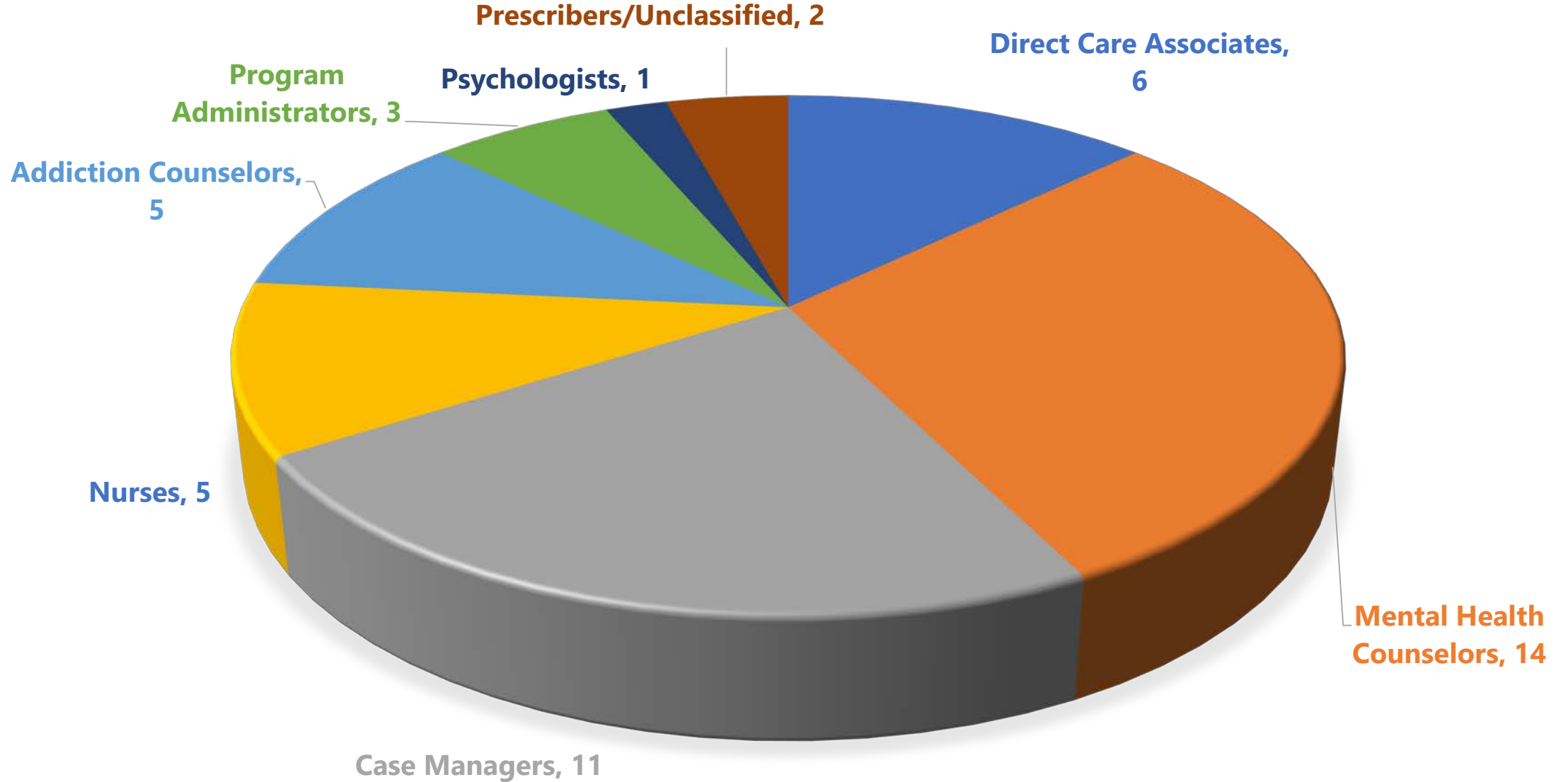
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES SOUTH CENTRAL HUMAN SERVICE CENTER 79.5 FTE



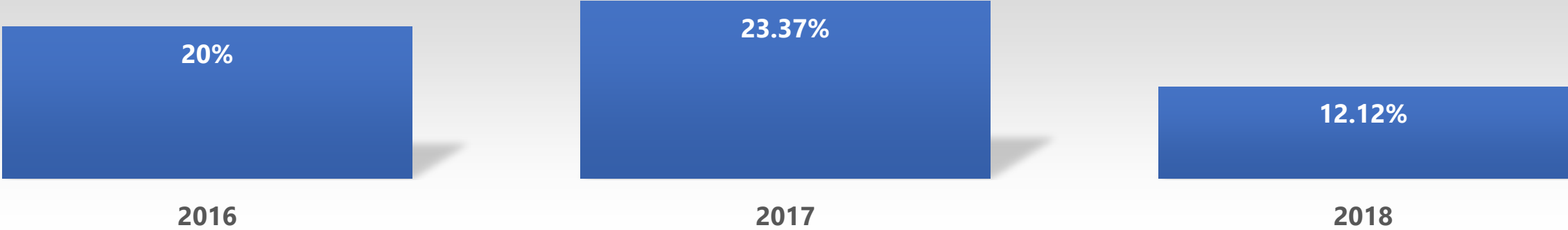
BREAKDOWN OF SCHSC 79.5 FTE



BREAKDOWN OF SCHSC BEHAVIORAL HEALTH 47 FTE



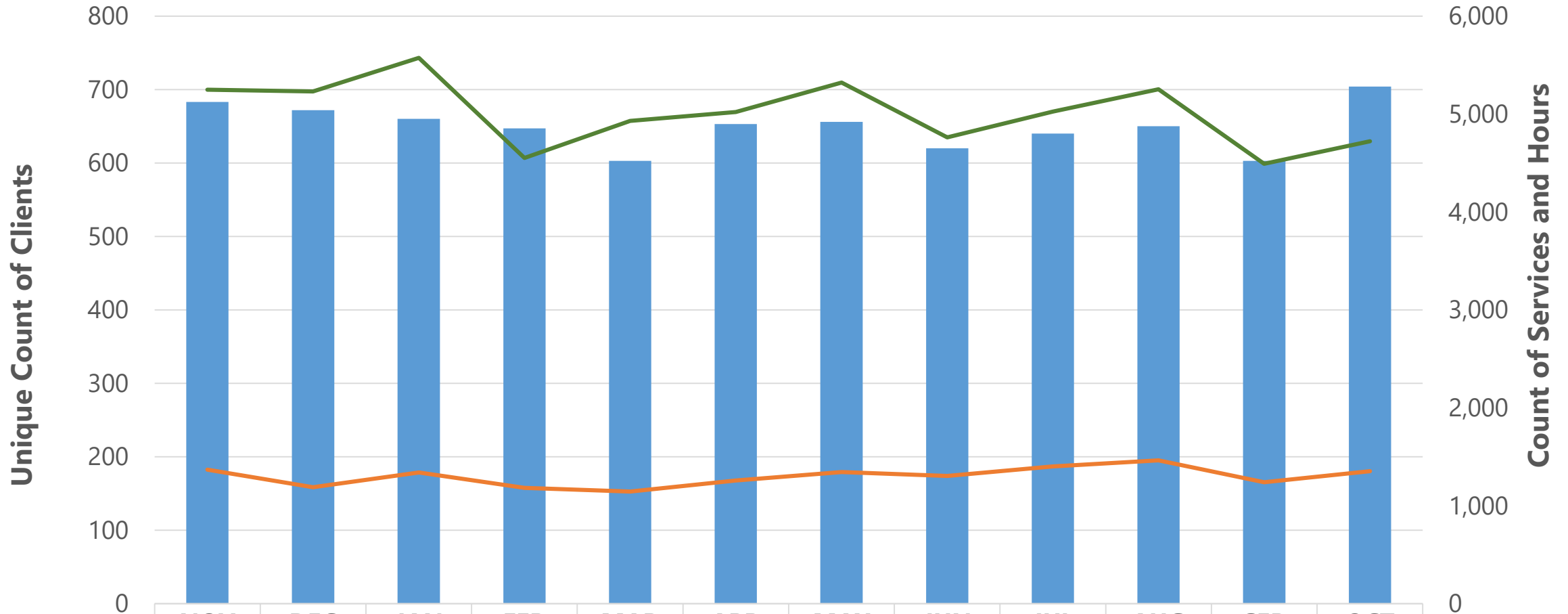
Turnover Rate South Central Human Service Center



Current vacancies

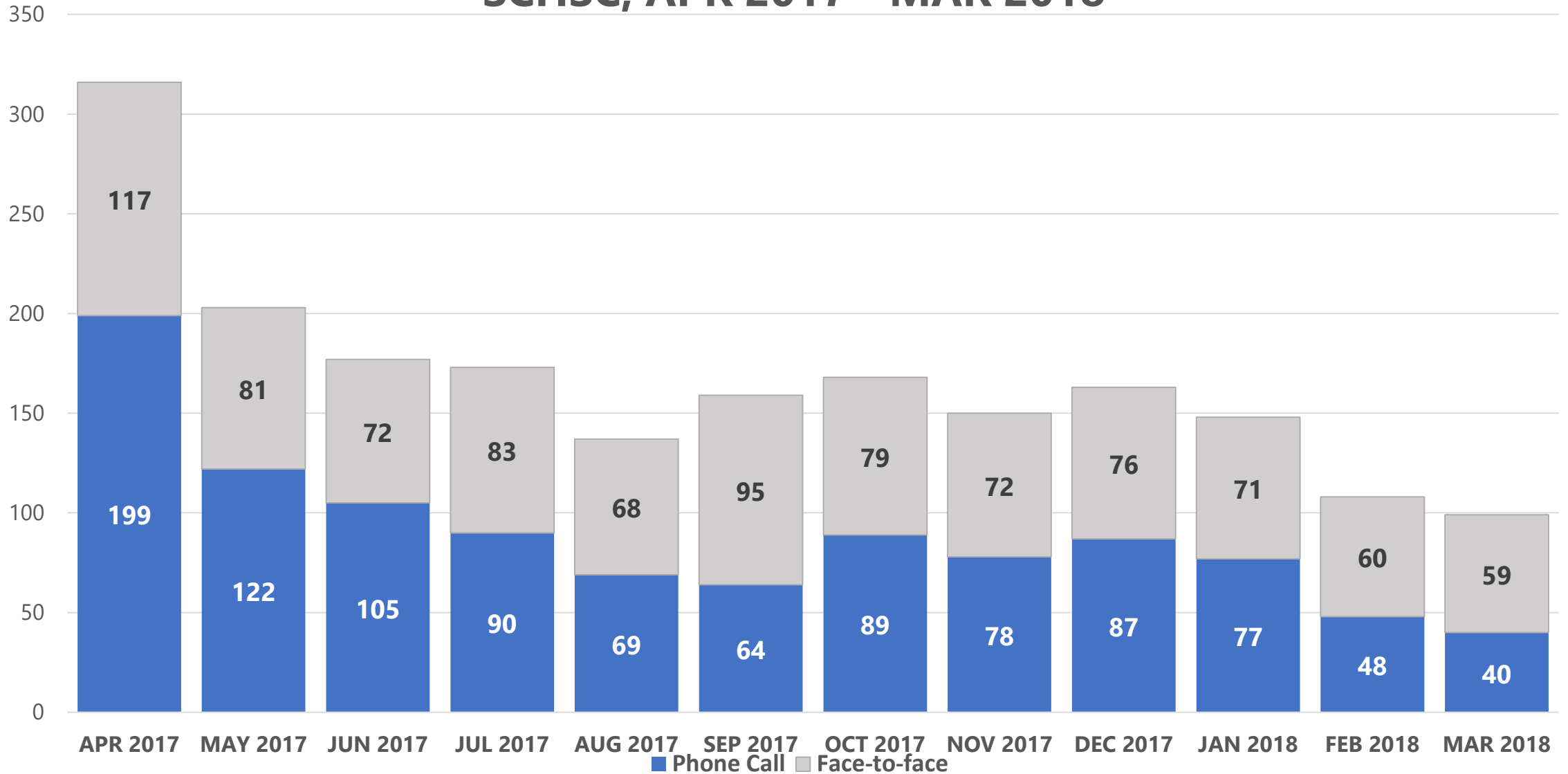
Position Number	Work Site	Job Class	VACANT FTE	VACANCY DATE	ANTICIPATED FILL DATE	STATUS
00003314	SOUTH CENTRAL HSC	Advanced Clinical Specialist	1.000	12/17/2018	4/15/2019	Currently Recruiting
00003452	SOUTH CENTRAL HSC	Addiction Counselor II	1.000	12/21/2018	3/4/2019	Filled
00003636	SOUTH CENTRAL HSC	Advanced Clinical Specialist	1.000	1/31/2019	3/4/2019	Filled
00004320	SOUTH CENTRAL HSC	Human Relations Counselor	1.000	2/28/2019	4/15/2019	Currently Recruiting

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

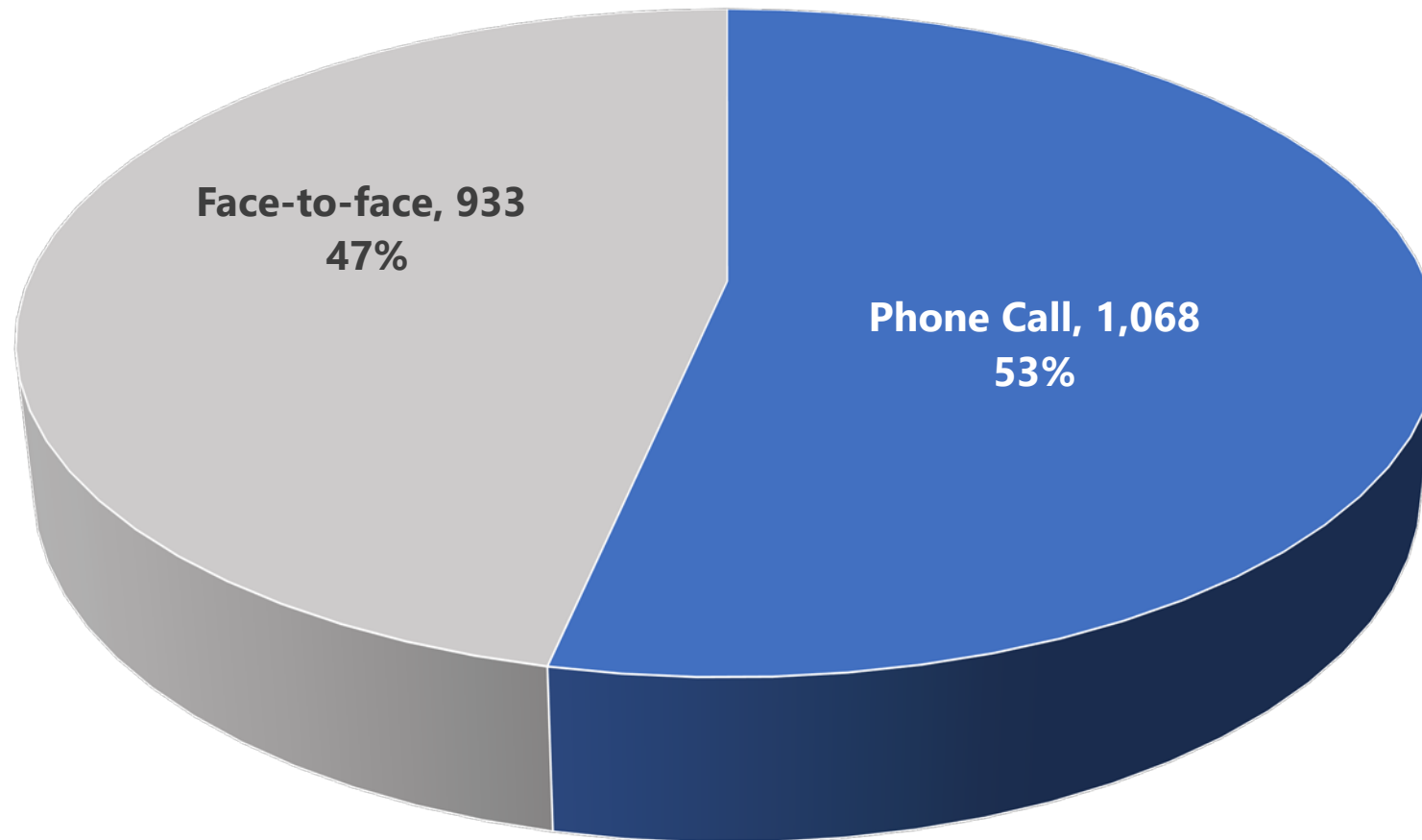


	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
Client Count SC	683	672	660	647	603	653	656	620	640	650	603	704
Hours SC	1,369	1,190	1,340	1,183	1,145	1,258	1,344	1,304	1,402	1,464	1,240	1,352
Services SC	5,249	5,231	5,574	4,552	4,930	5,020	5,322	4,761	5,025	5,252	4,491	4,721

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



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

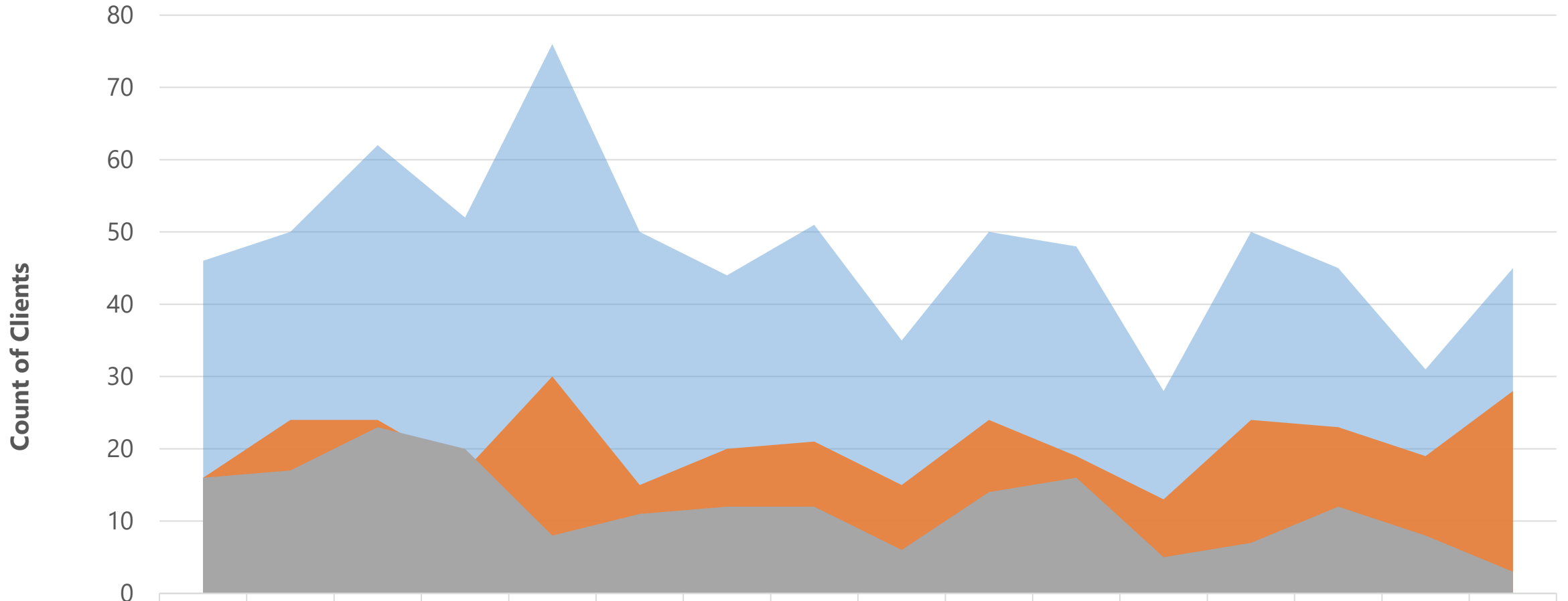


EMERGENCY SERVICES DISPOSITION SCHSC APR 2017 - MAR 2018

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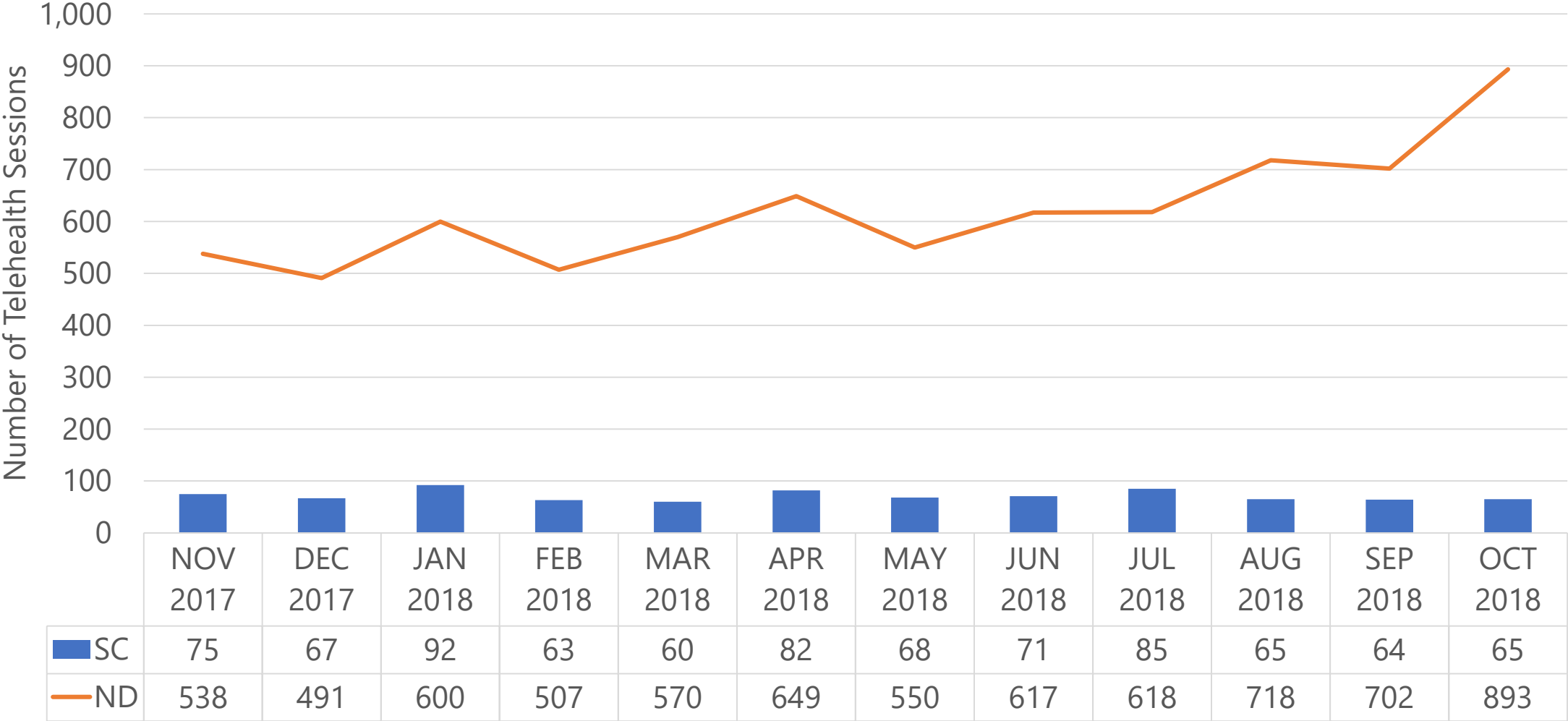


Open Access SCHSC by Month, JUL 2017 - NOV 2018



	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	46	50	62	52	76	50	44	51	35	50	48	28	50	45	31	45
■ Assessed	16	24	24	17	30	15	20	21	15	24	19	13	24	23	19	28
■ Referred Out	16	17	23	20	8	11	12	12	6	14	16	5	7	12	8	3

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



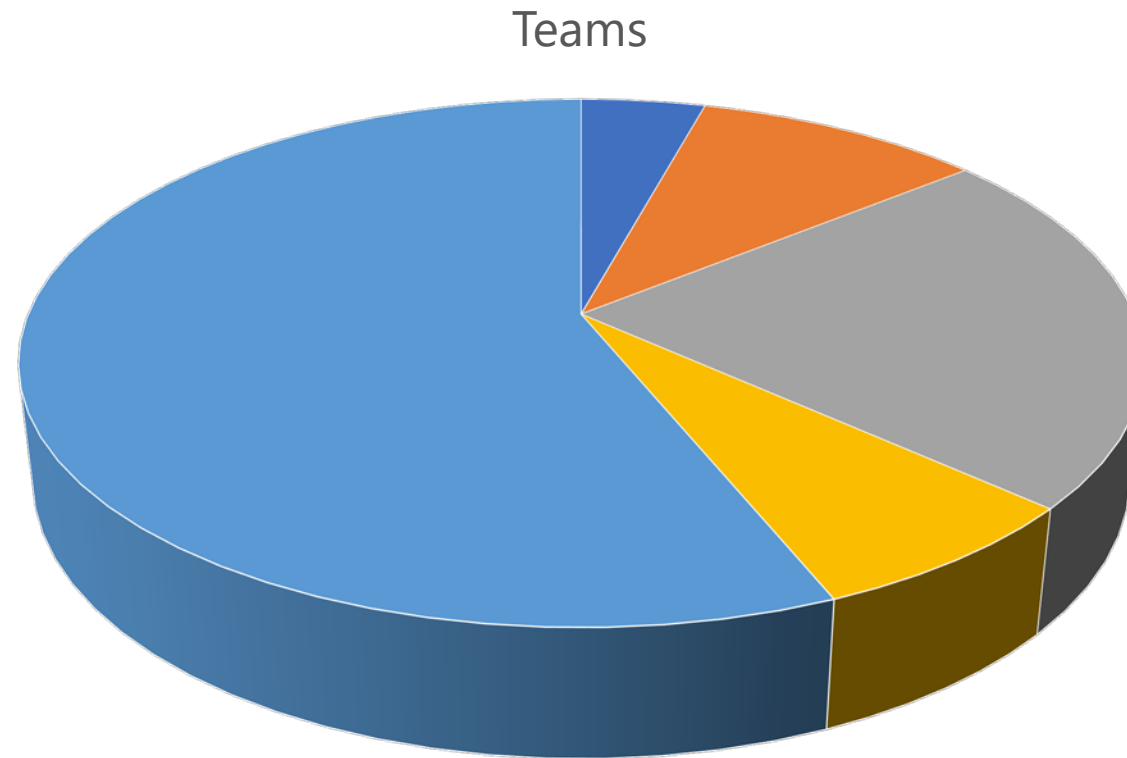
■ SC — ND

Region VI - Updates

- Team-Based Care and Treatment Mall
- Cooperative Treatment Release
- Valley City Satellite

Team-Based Care and Treatment Mall

- 814 Individuals Served



■ Assertive Community ■ Community Support ■ Center Based Team ■ Child & Family ■ Medication Only

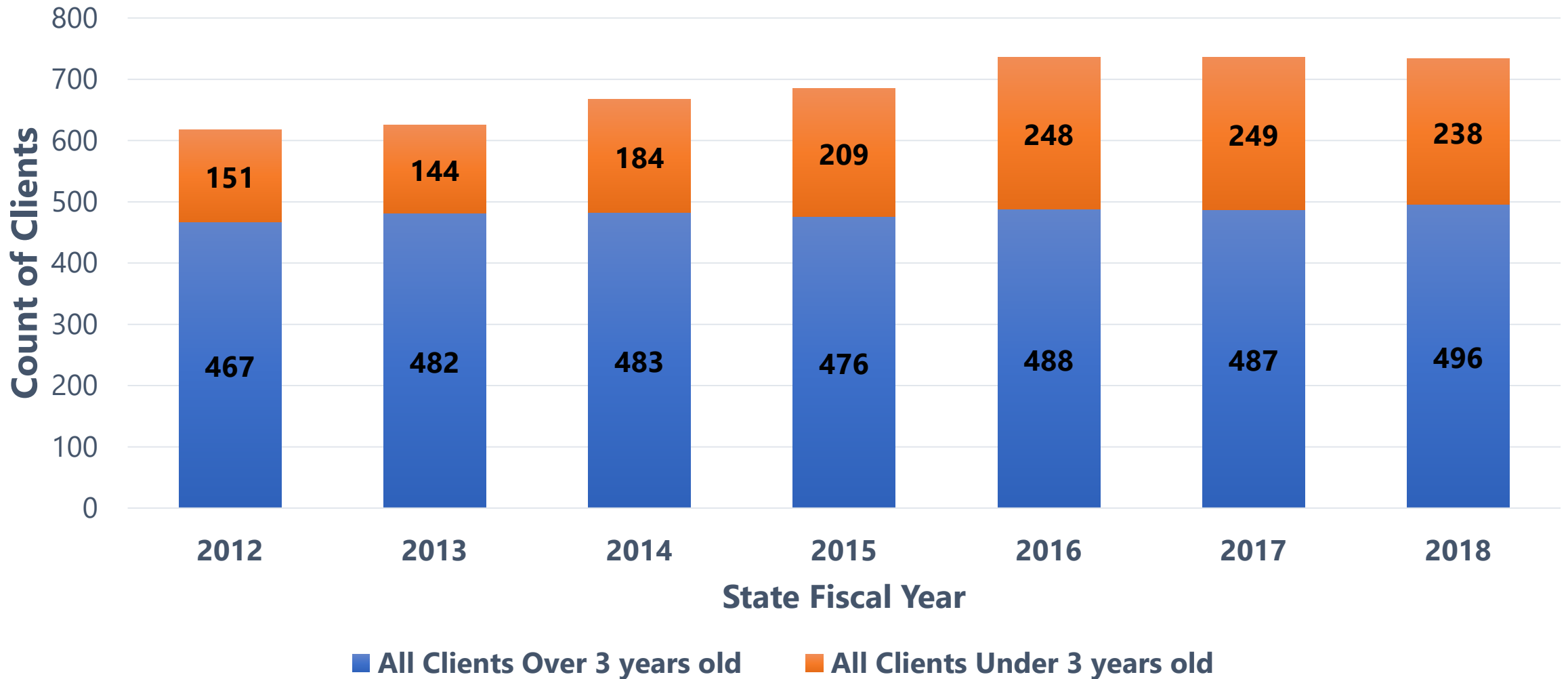
Cooperative Treatment Release Program

- Initiated April 2018
- Admission Criteria: Significant history of involvement with legal system
 - Primary legal involvement directly/indirectly the result of substance use
- 14 referred: 9 identified as appropriate
 - 6 completed primary treatment and transitioned to Continuing Care
 - 2 currently in program
- Outcomes for 6 who transitioned to Continuing Care:
 - Employment: All six are employed
 - Housing: All six are living independently
 - Legal Involvement: No legal charges for any participants post-release
 - Social Service Involvement: Multiple participants have made progress in reunifying with children

Valley City Satellite Office and Service

- Opened Summer, 2018
 - Currently serve 74 individuals
 - Response to community need
 - Opportunity to increase access to citizens within Region VI
 - Wraparound-based services available:
 - Psychiatry
 - Nursing
 - Therapy
 - Addiction counseling
 - Case management
 - Skills integration

Unduplicated Count of Developmental Disabilities Program Clients: South Central HSC

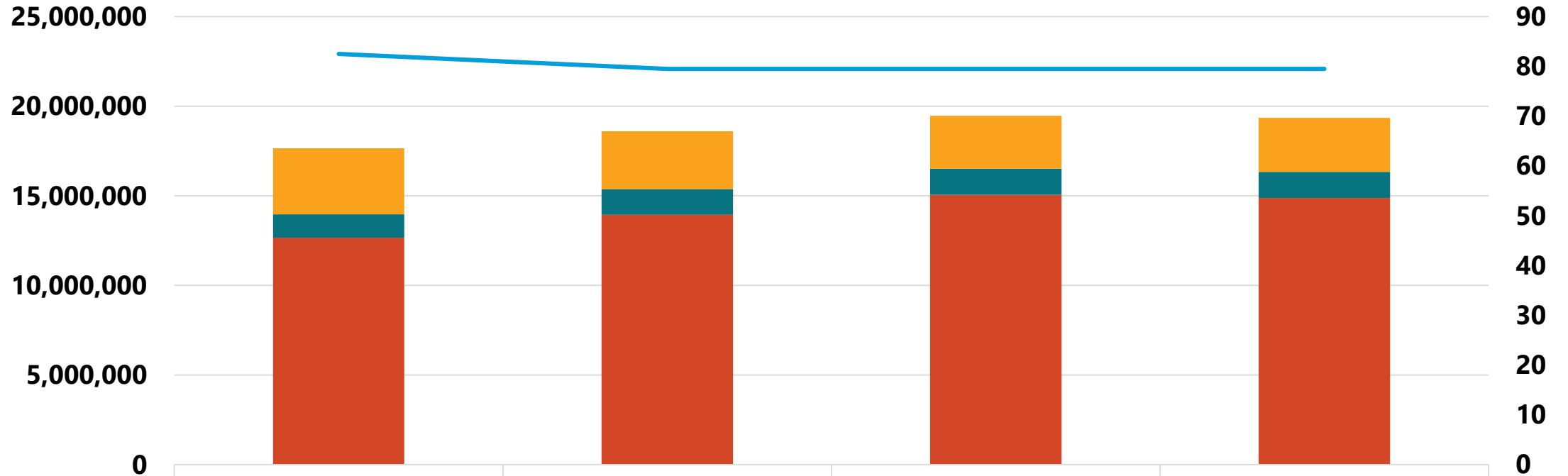


OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
Salary and Wages	13,942,296	1,110,127	15,052,423	(176,487)	14,875,936
Operating	1,425,608	29,948	1,455,556		1,455,556
Grants	3,240,017	(278,083)	2,961,934	59,089	3,021,023
Total	18,607,921	861,992	19,469,913	(117,398)	19,352,515
General Fund	10,802,398	1,392,282	12,194,680	(62,804)	12,131,876
Federal Funds	6,484,735	(560,111)	5,924,624	(55,361)	5,869,263
Other Funds	1,320,788	29,821	1,350,609	767	1,351,376
Total	18,607,921	861,992	19,469,913	(117,398)	19,352,515
Full Time Equivalents (FTE)	79.50	0.00	79.50	0.00	79.50

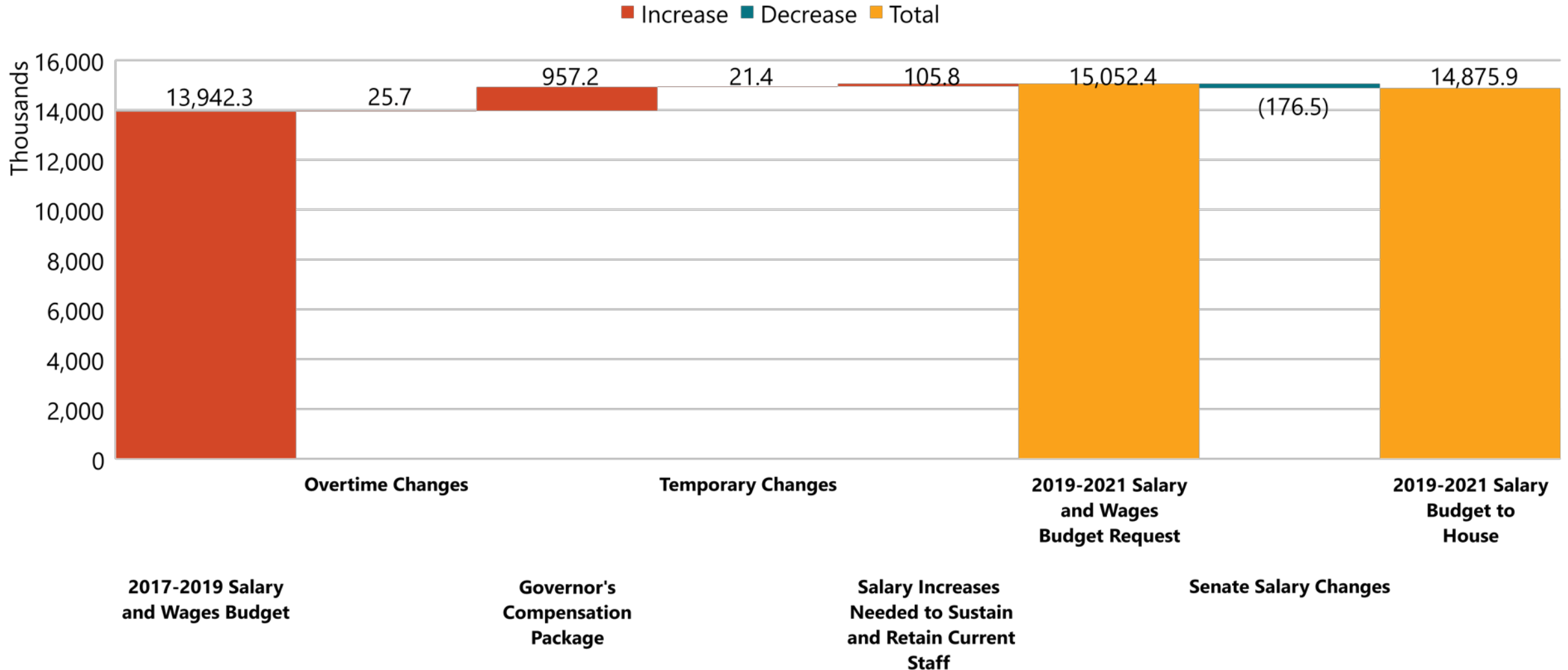
OVERVIEW OF BUDGET CHANGES

Budget Analysis

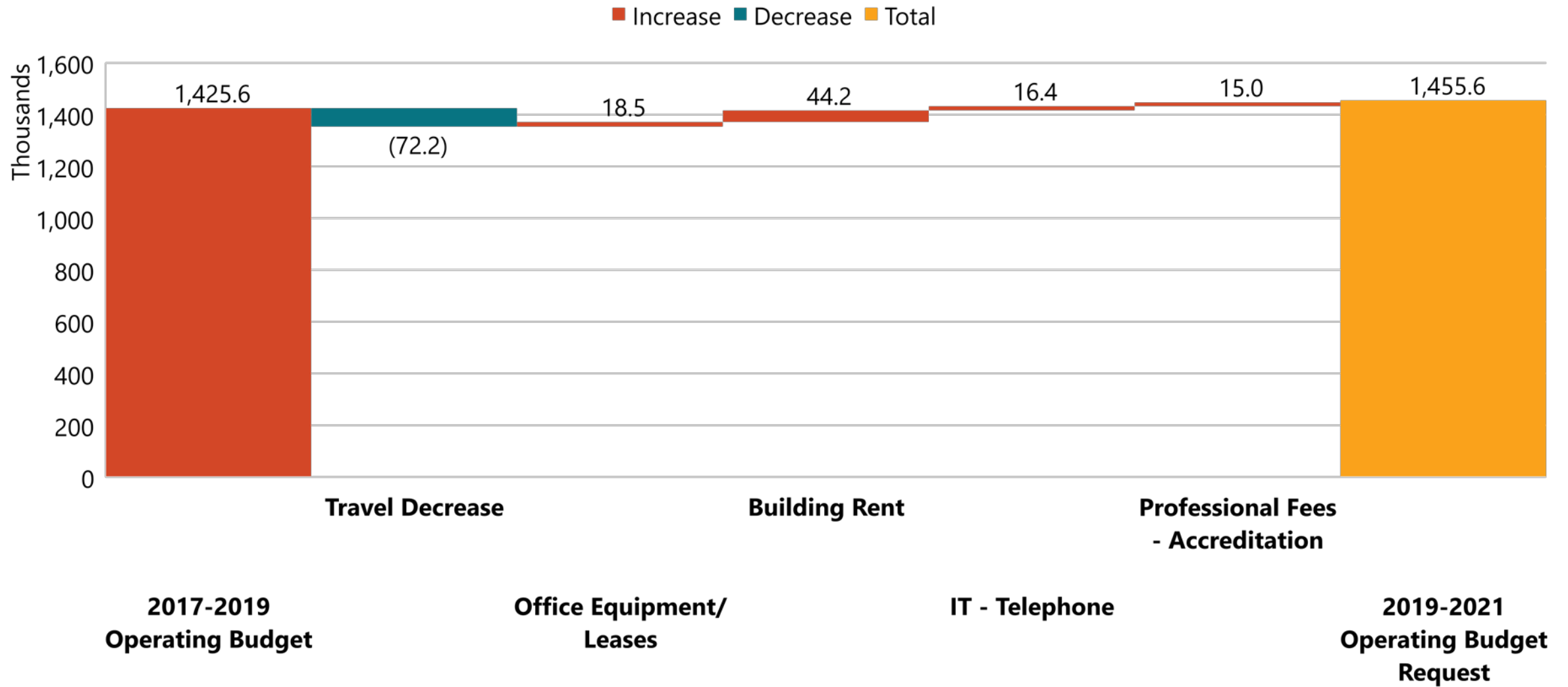


	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request	2019-21 Budget to House
Grants	3,693,998	3,240,017	2,961,934	3,021,023
Operating Expenses	1,298,407	1,425,608	1,455,556	1,455,556
Salaries and Wages	12,664,687	13,942,296	15,052,423	14,875,936
FTE	82.5	79.5	79.5	79.5

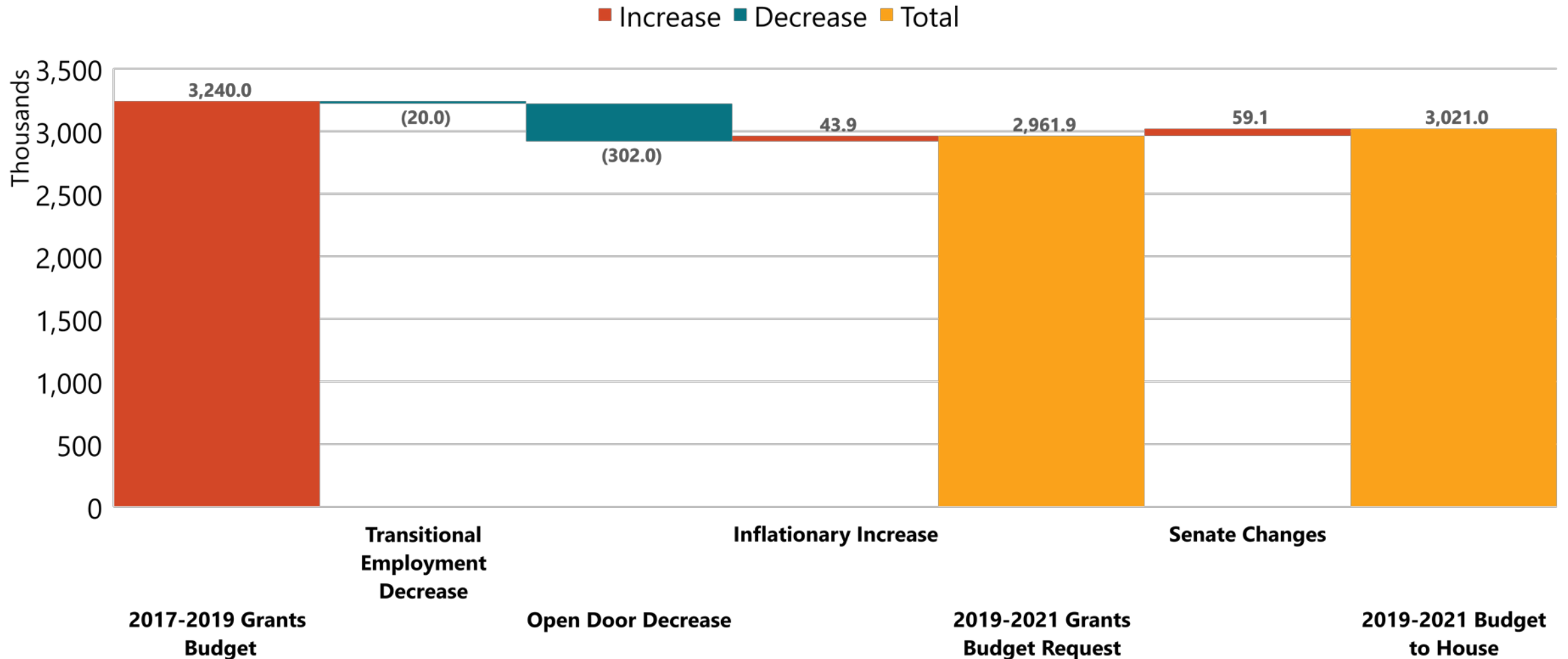
MAJOR SALARY AND WAGES DIFFERENCES



MAJOR OPERATING DIFFERENCES

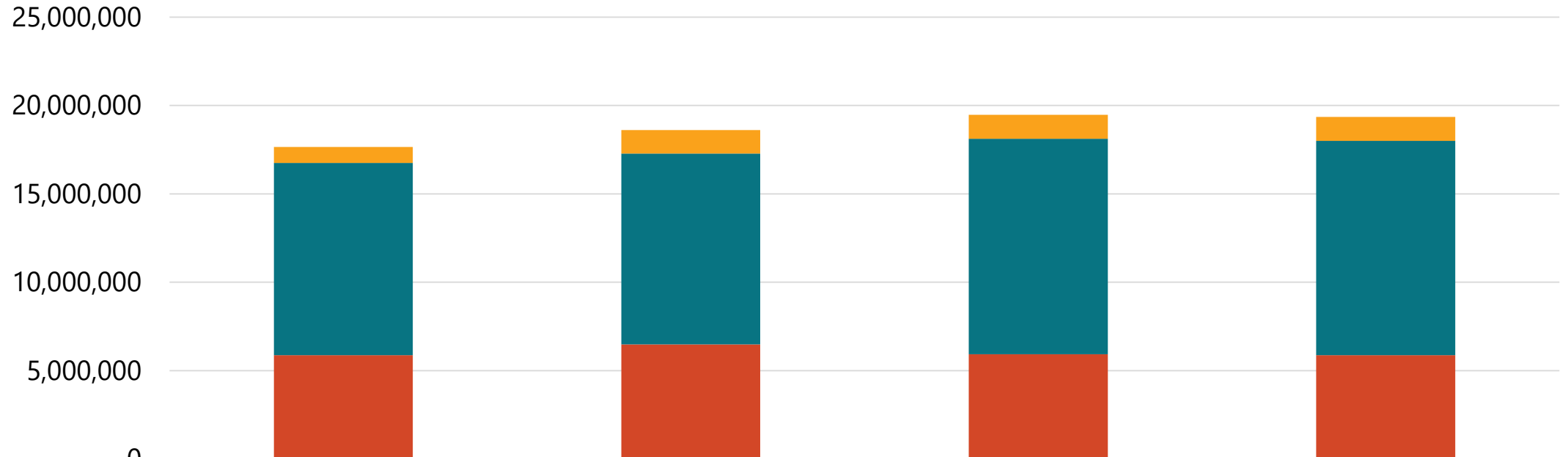


MAJOR GRANTS DIFFERENCES



OVERVIEW OF FUNDING

Funding Sources



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request	2019-21 Budget to House
Other Funds	901,553	1,320,788	1,350,609	1,351,376
State General Fund	10,884,306	10,802,398	12,194,680	12,131,876
Federal Funds	5,871,233	6,484,735	5,924,624	5,869,263

Overview of Budget Changes by Expense Category

Expense Category	2015-2017 Expenses	2017-2019 Budget	2017-2019 YR1	Increase/ (Decrease) to 2019-2021	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
51x Salary & Benefits	12,664,687	13,942,296	6,420,840	1,110,127	15,052,423	(176,487)	14,875,936
	12,664,687	13,942,296	6,420,840	1,110,127	15,052,423	(176,487)	14,875,936
52x Travel	242,080	396,474	112,764	(72,196)	324,278	-	324,278
53x Supply	85,542	93,511	38,407	3,750	97,261	-	97,261
54x Postage & Printing	30,002	38,051	9,316	(1,338)	36,713	-	36,713
55x Equipment under \$5,000	20,998	10,700	3,466	9,800	20,500	-	20,500
57x Insurance	-	50	-	-	50	-	50
58x Rent/Leases - Bldg./Equip	736,190	692,013	318,684	52,869	744,882	-	744,882
59x Repairs	7,572	19,321	5,776	-	19,321	-	19,321
60x IT Services	100,026	115,403	51,835	16,376	131,779	-	131,779
61x Professional Development	42,254	12,900	6,631	4,050	16,950	-	16,950
62x Fees - Operating & Professional	33,743	47,185	19,406	16,637	63,822	-	63,822
	1,298,407	1,425,608	566,285	29,948	1,455,556	-	1,455,556
71x Grants, Benefits & Claims	3,693,998	3,240,017	1,401,392	(278,083)	2,961,934	59,089	3,021,023
	3,693,998	3,240,017	1,401,392	(278,083)	2,961,934	59,089	3,021,023
	17,657,092	18,607,921	8,388,517	861,992	19,469,913	(117,398)	19,352,515

Overview of Budget Changes by Funding Source

Fund Source	2015-2017 Expenses	2017-2019 Budget	2017-2019 YR1	Increase/ (Decrease) to 2019-2021	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
F_9991 General Fund	10,884,306	10,802,398	5,099,587	1,392,282	12,194,680	(62,804)	12,131,876
F_9992 Federal Funds	5,871,233	6,484,735	2,631,765	(560,111)	5,924,624	(55,361)	5,869,263
F_9993 Other Funds	901,553	1,320,788	657,165	29,821	1,350,609	767	1,351,376
	17,657,092	18,607,921	8,388,517	861,992	19,469,913	(117,398)	19,352,515