

Senate Bill 2012  
Senate Appropriations  
Senator Ray Holmberg, Chairman

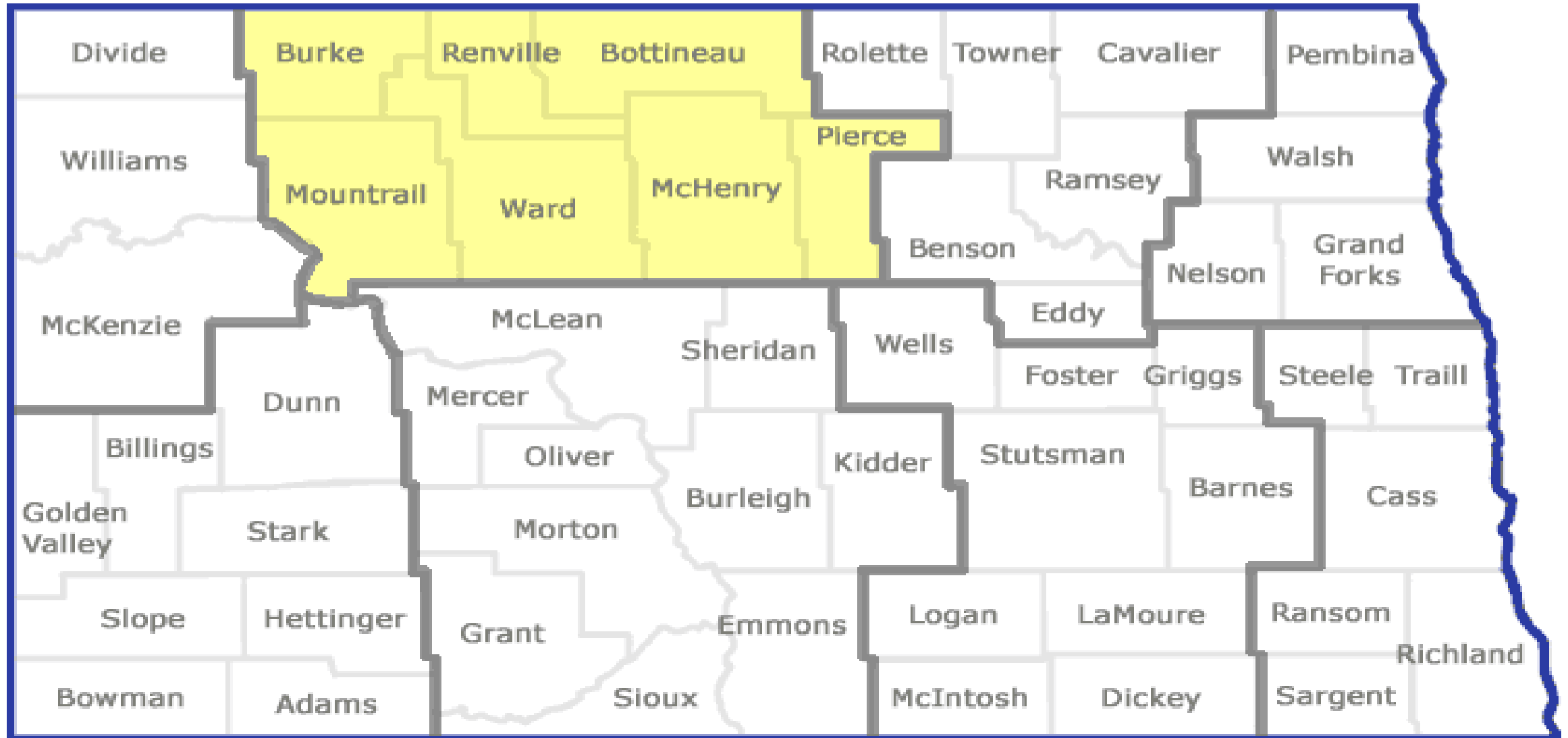
North Central Human Service Center (NCHSC), Field  
Services Division

*Laurie Gotvaslee, Regional Director*

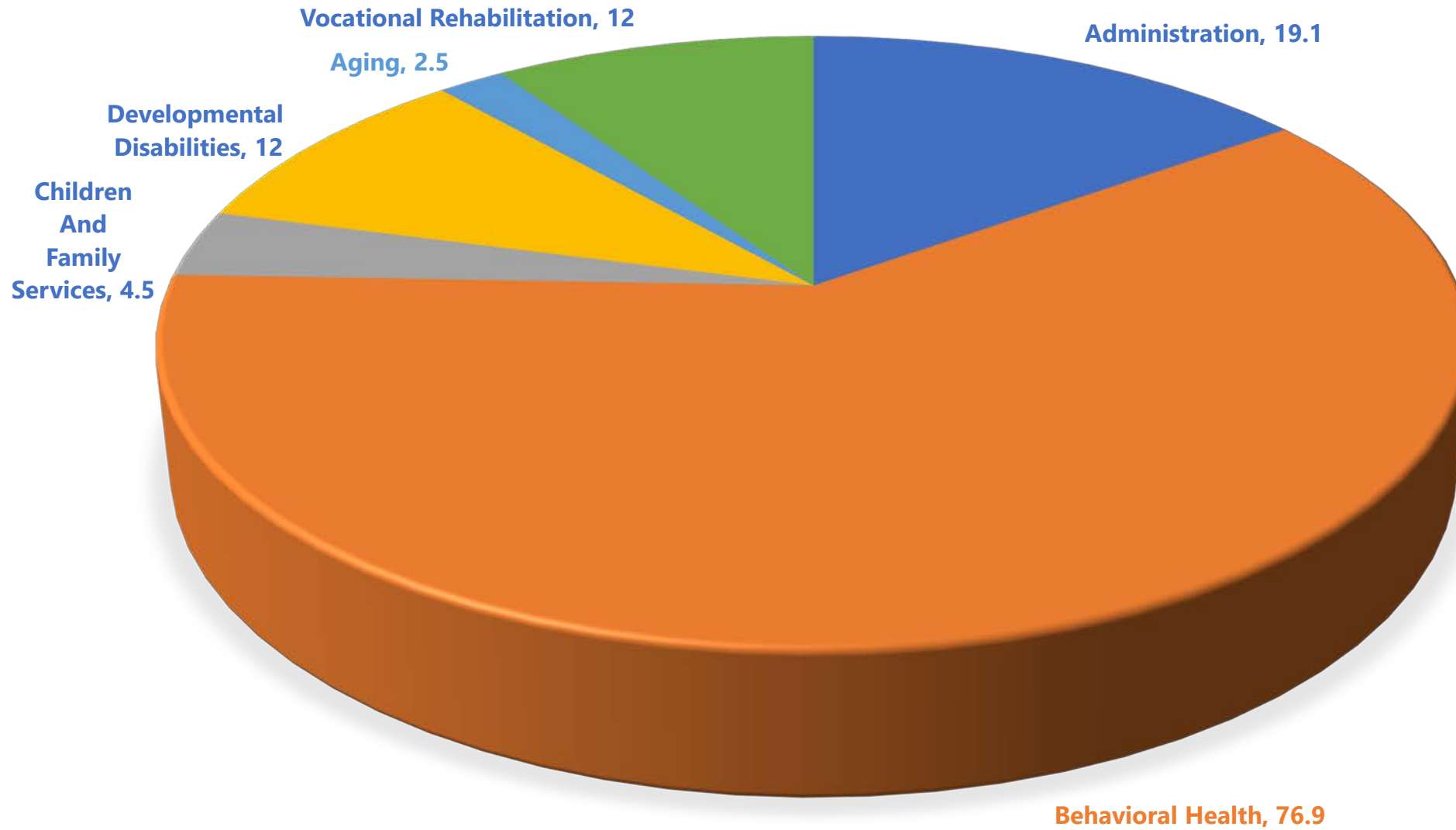
# North Central Human Service Center: Region II



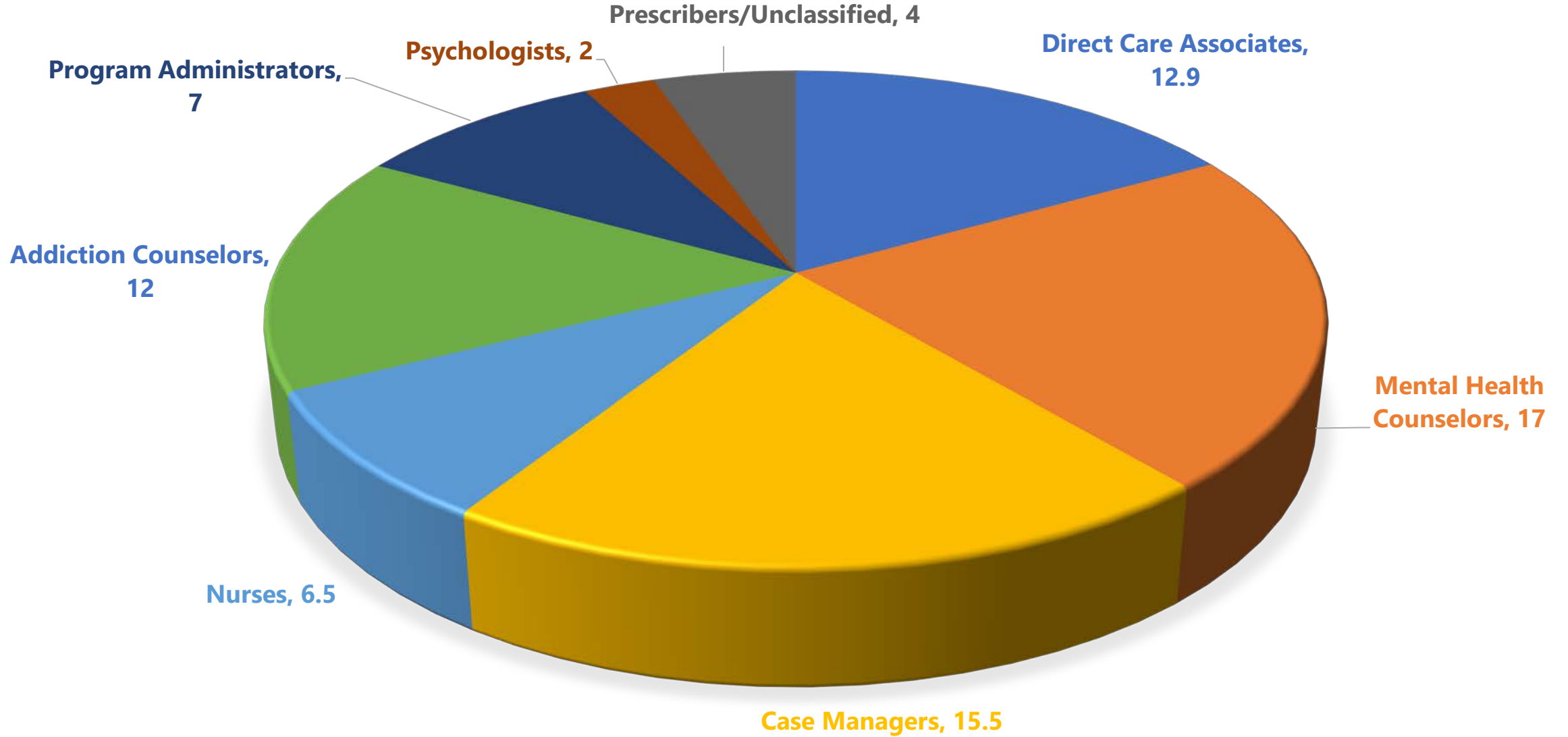
# North Central Regional Human Service Center: Region II



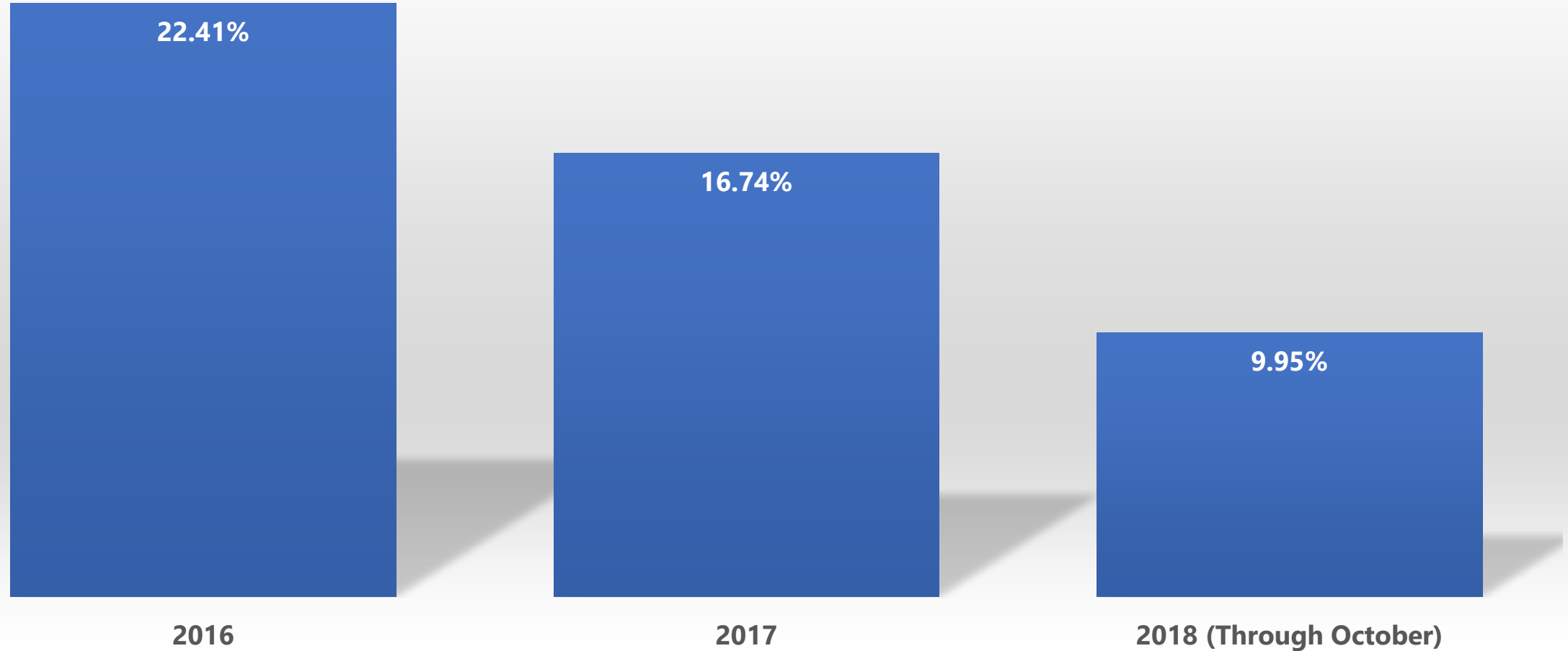
# BREAKDOWN OF NCHSC 127 FULL TIME EQUIVALENT (FTE)



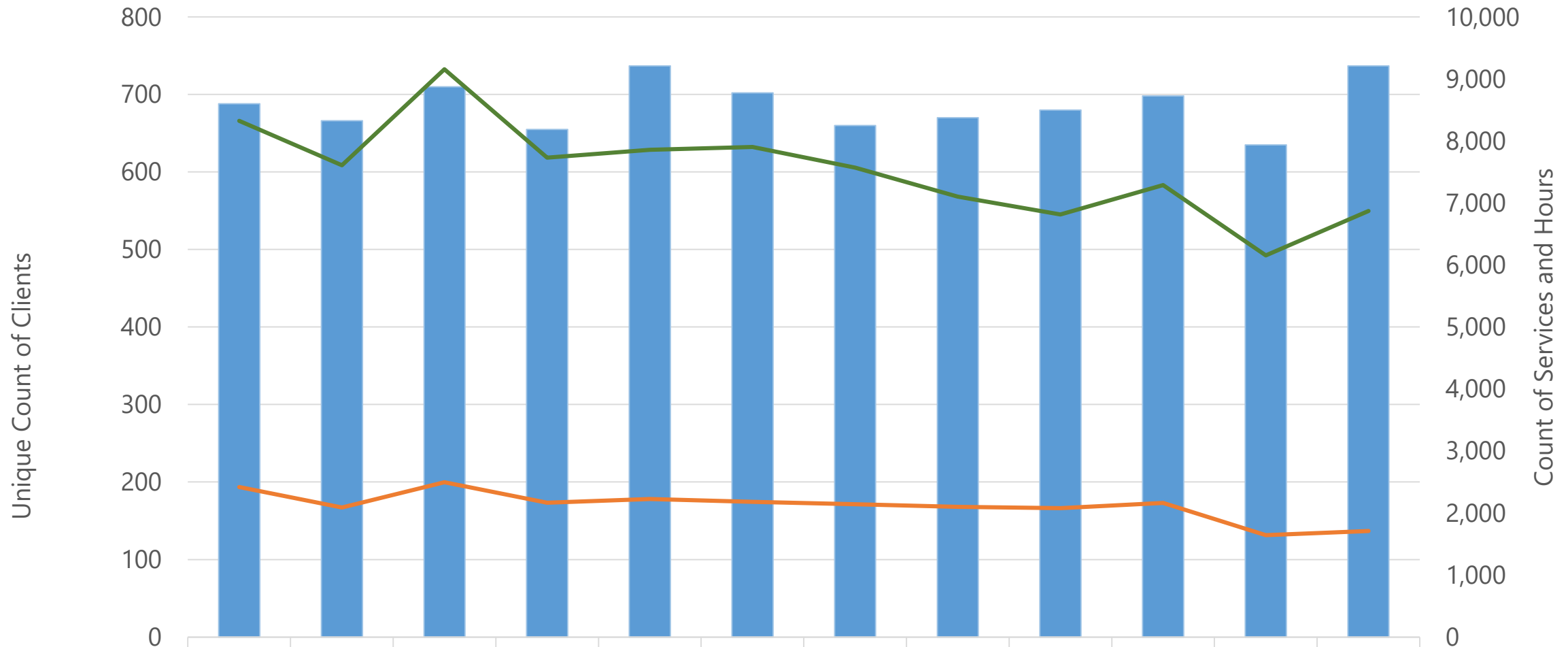
# A BREAKDOWN OF NCHSC BEHAVIORAL HEALTH 76.9 FTE



# Turnover Rate North Central Human Service Center

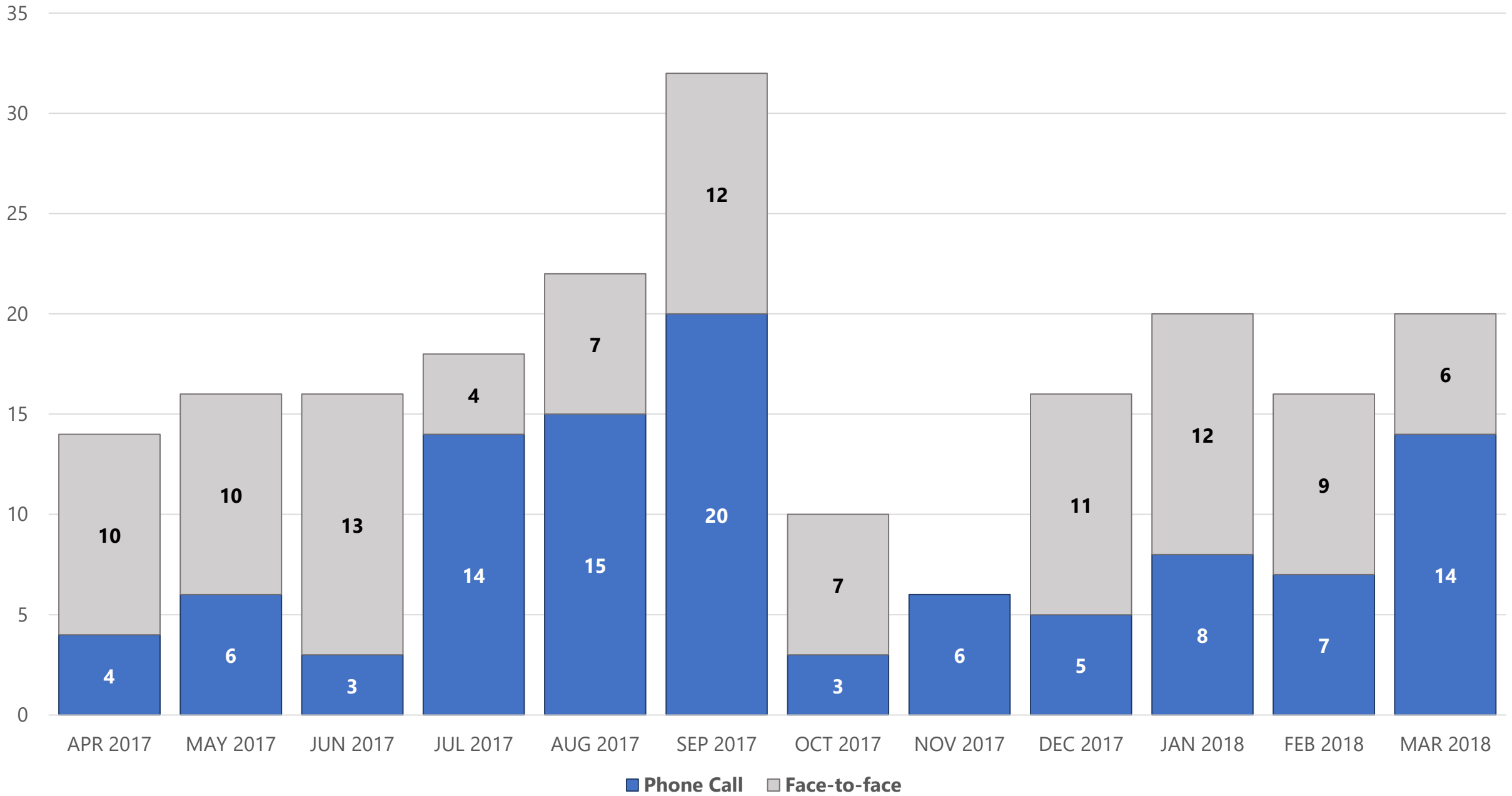


## Duration (Hours) of Services, Count of Services, and Unique Count of Clients, NCHSC, NOV 2017 - OCT 2018



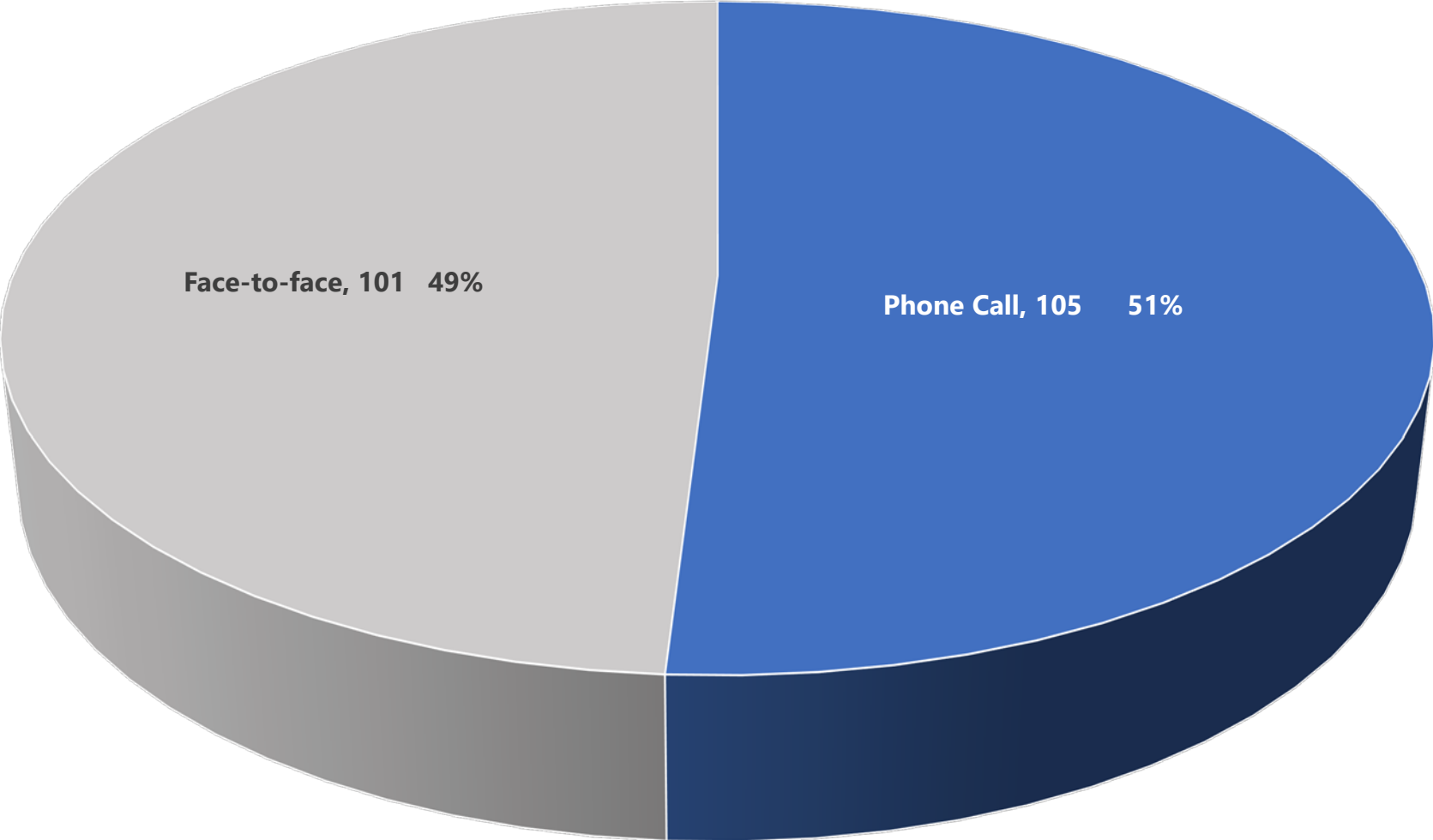
	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
Client Count NC	688	666	710	655	737	702	660	670	680	698	635	737
Hours NC	2,421	2,091	2,496	2,165	2,227	2,179	2,141	2,100	2,079	2,163	1,644	1,710
Services NC	8,323	7,608	9,155	7,730	7,857	7,904	7,568	7,101	6,814	7,288	6,154	6,871

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





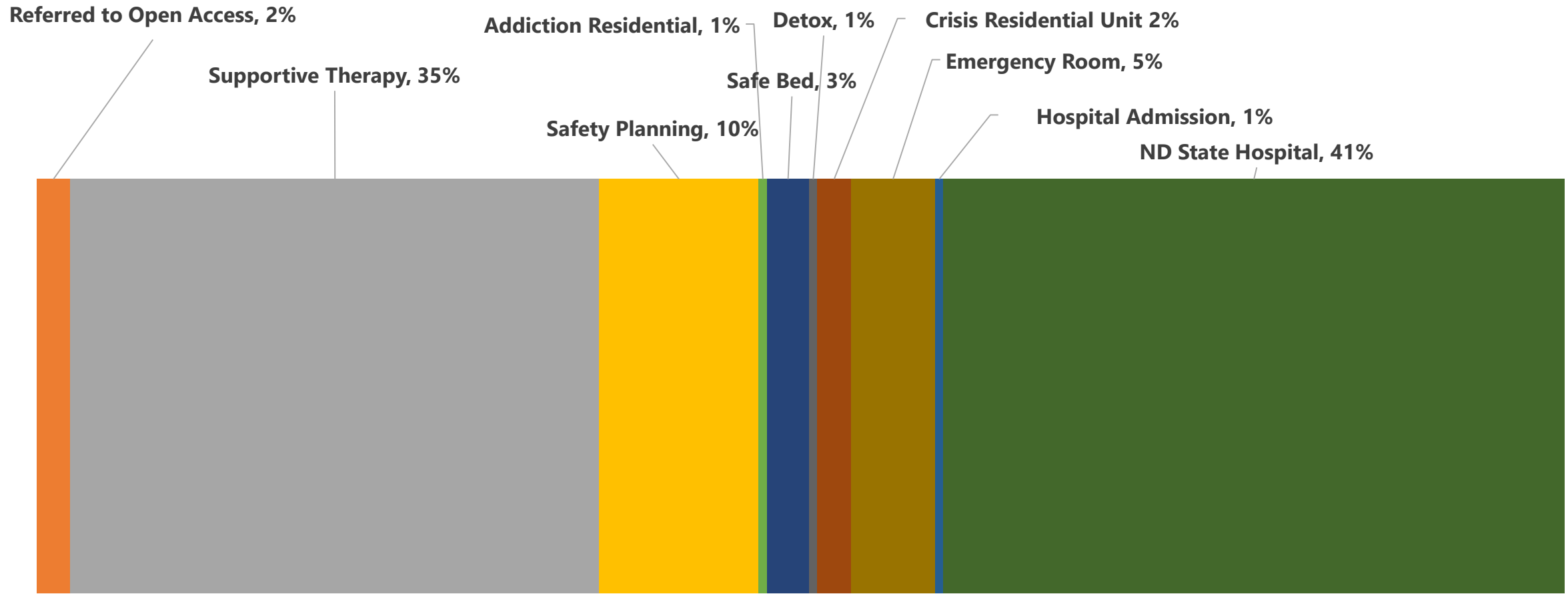
**Counts and Percentages of Face-to-Face and Phone Call Emergency Services,  
NCHSC from APR 2017 through MAR 2018**



# Open Arms Crisis Residential Unit and Transitional Living

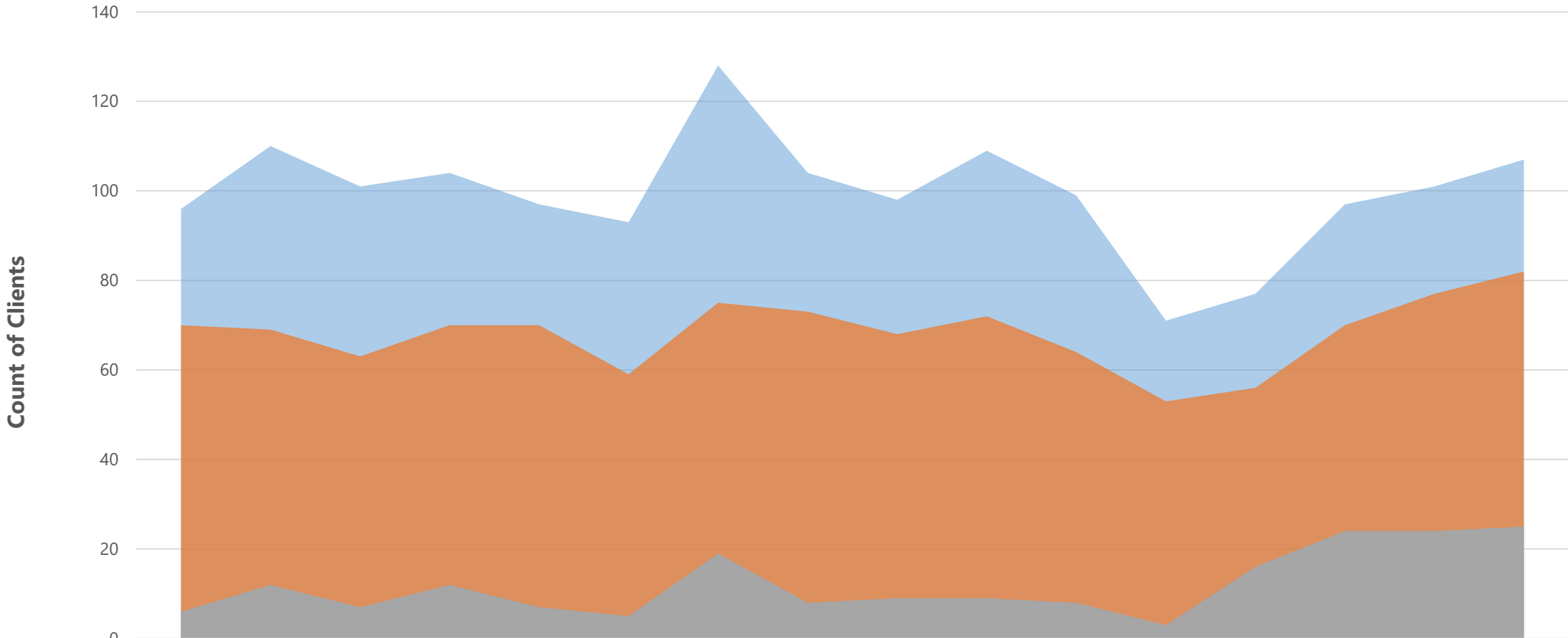
Month	# of Bed Days TL	# of Bed Days CRU	Total
2017-Jul	0	29	29
2017-Aug	0	113	113
2017-Sep	30	83	113
2017-Oct	39	131	170
2017-Nov	62	146	208
2017-Dec	45	148	193
2018-Jan	62	87	149
2018-Feb	59	71	130
2018-Mar	115	58	173
2018-Apr	75	39	114
2018-May	43	76	119
2018-Jun	50	89	139
2018-Jul	106	79	185
2018-Aug	105	88	193
2018-Sep	129	76	205
2018-Oct	94	4	98
	1014	1317	2331

# Emergency Services Disposition NCHSC, APR 2017 - MAR 2018



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

## (Walk-in Behavioral Health Assessment and Triage)



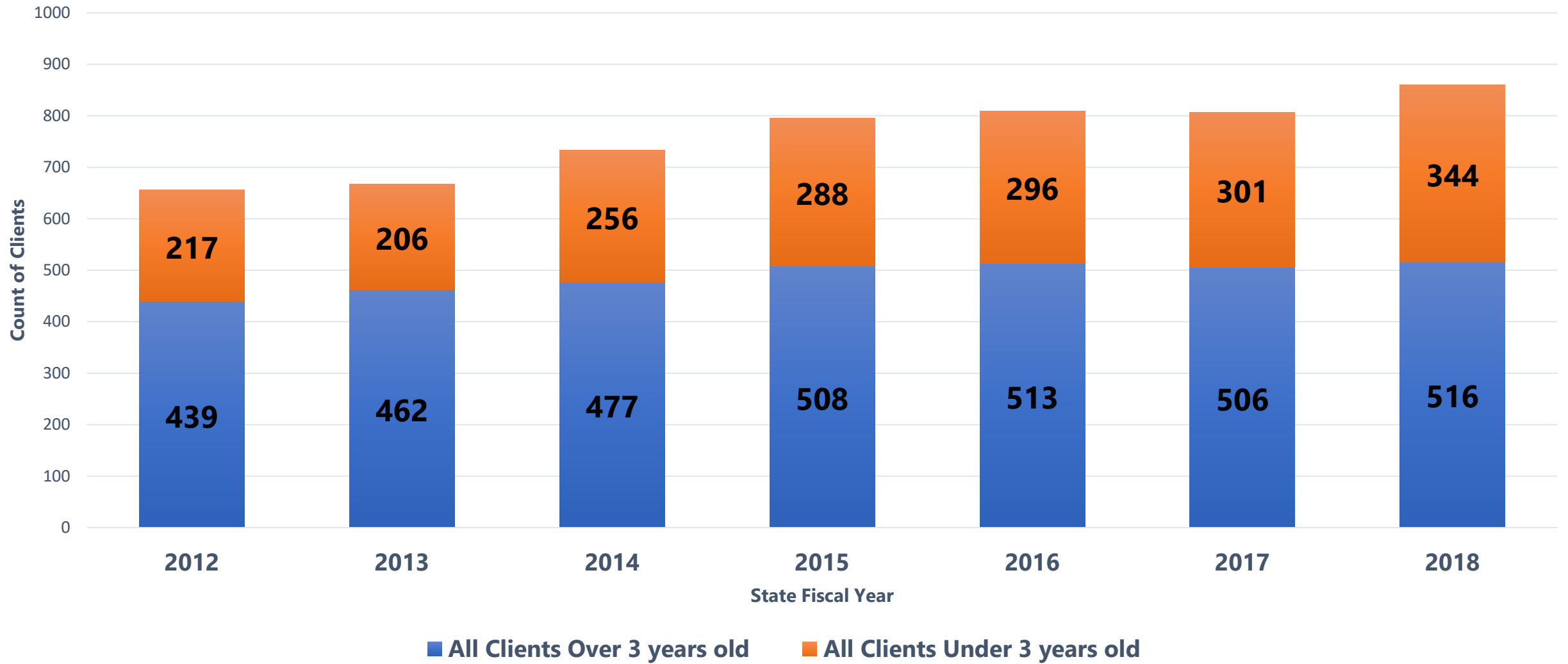
	JUL 2017	AUG 2017	SEP 2017	OCT 2017	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
■ Triaged	96	110	101	104	97	93	128	104	98	109	99	71	77	97	101	107
■ Assessed	70	69	63	70	70	59	75	73	68	72	64	53	56	70	77	82
■ Referred Out	6	12	7	12	7	5	19	8	9	9	8	3	16	24	24	25

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

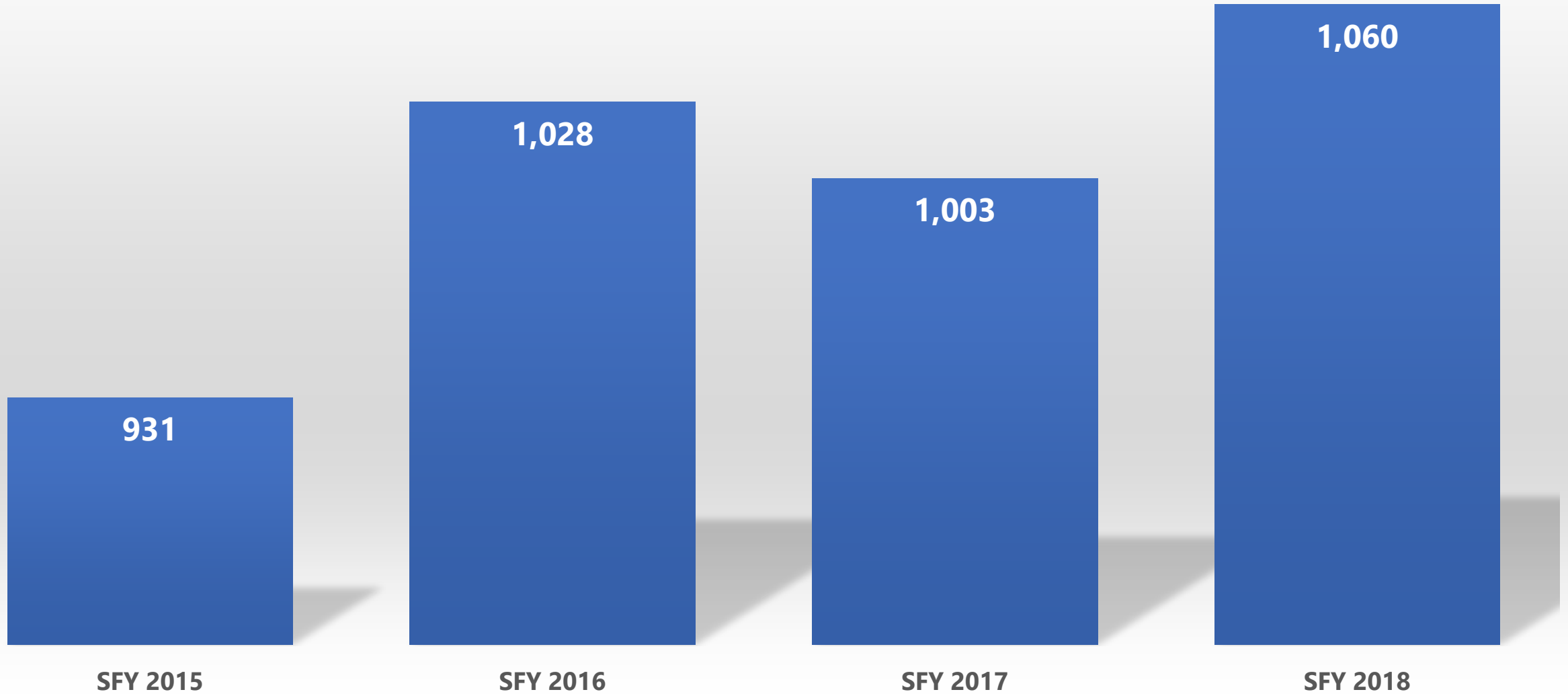


	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
ND	538	491	600	507	570	649	550	617	618	718	702	893
NC	146	125	145	108	104	182	138	143	163	197	180	224

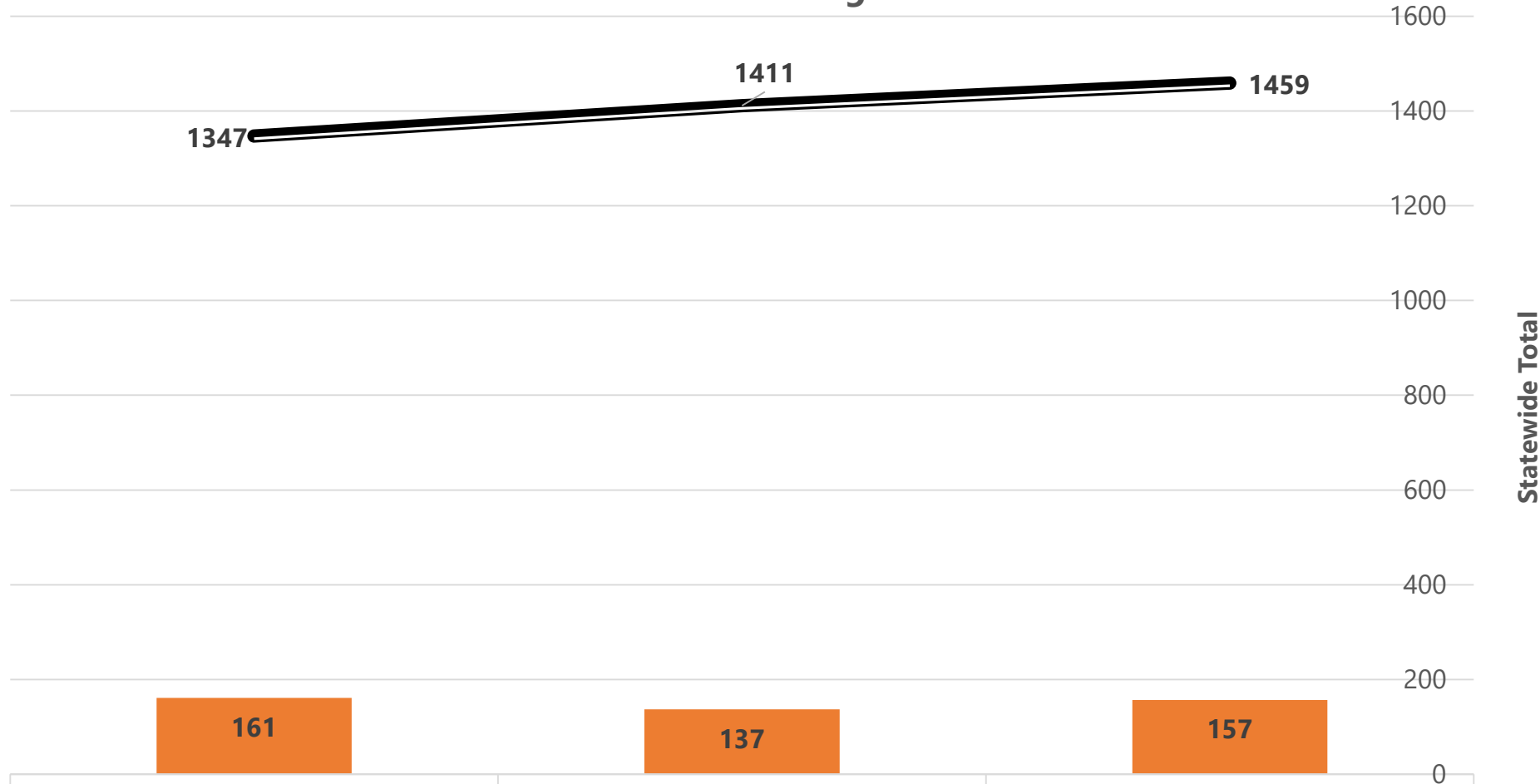
# Unduplicated Count of Developmental Disabilities Program Clients: NCHSC



## Total Number of Child Protection Services (CPS) Assessments: NCHSC



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



■ North Central  
 Statewide Total

	June 30, 2015	June 30, 2016	June 30, 2017
North Central	161	137	157
Statewide Total	1347	1411	1459

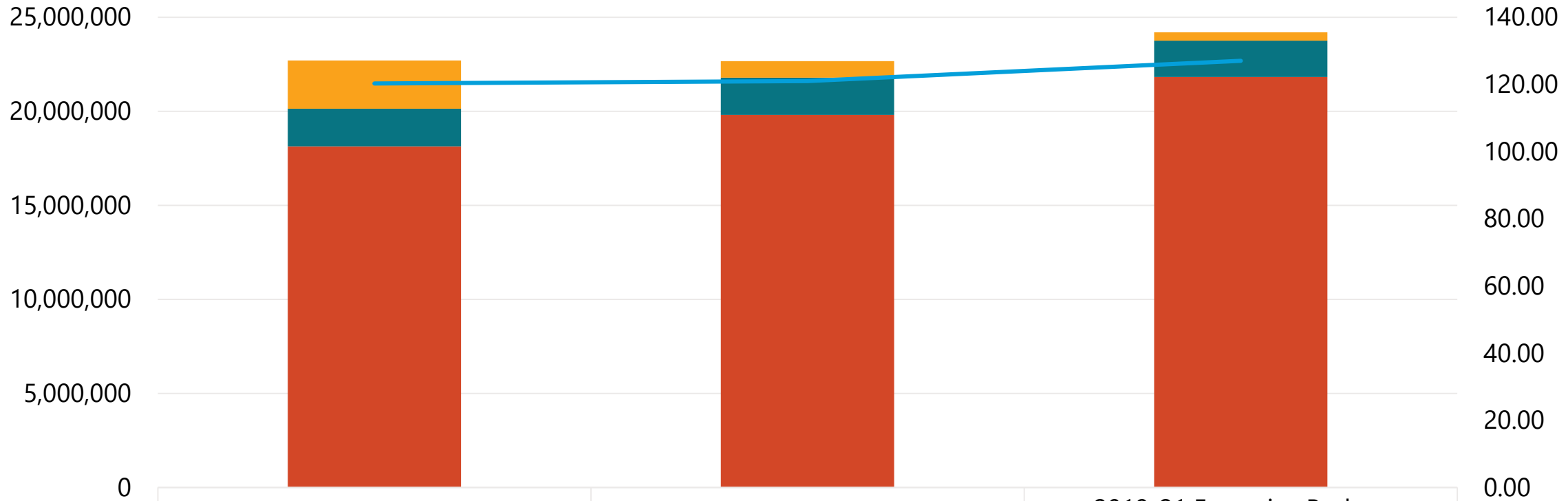


# OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget Request
<b>Salary and Wages</b>	19,808,606	2,015,675	21,824,281
<b>Operating</b>	1,983,719	(53,711)	1,930,008
<b>Grants</b>	872,522	(428,790)	443,732
<b>Total</b>	22,664,847	1,533,174	24,198,021
<b>General Fund</b>	13,289,644	2,499,634	15,789,278
<b>Federal Funds</b>	7,036,247	(910,532)	6,125,715
<b>Other Funds</b>	2,338,956	(55,928)	2,283,028
<b>Total</b>	22,664,847	1,705,783	24,198,021
<b>Full Time Equivalent (FTE)</b>	121.00	6.00	127.00

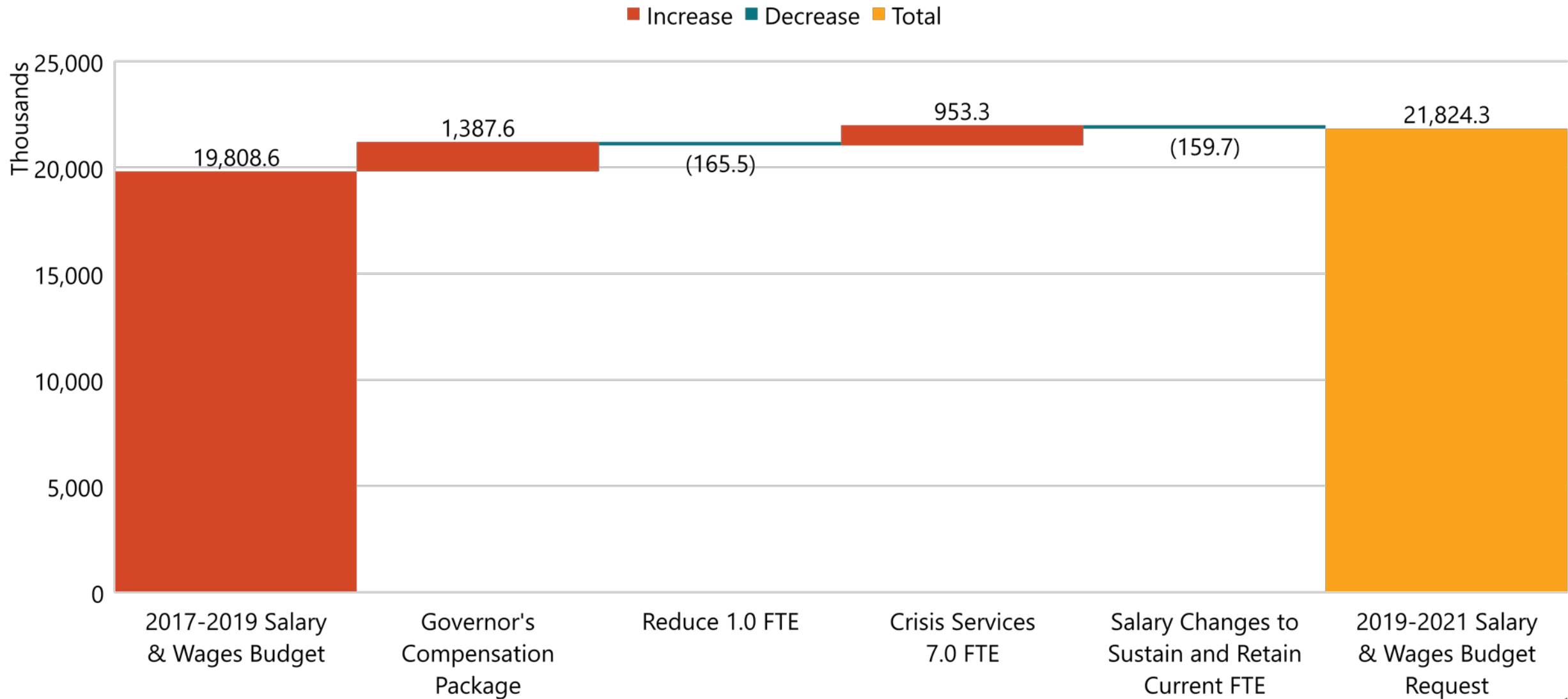
# OVERVIEW OF BUDGET CHANGES

Budget Analysis

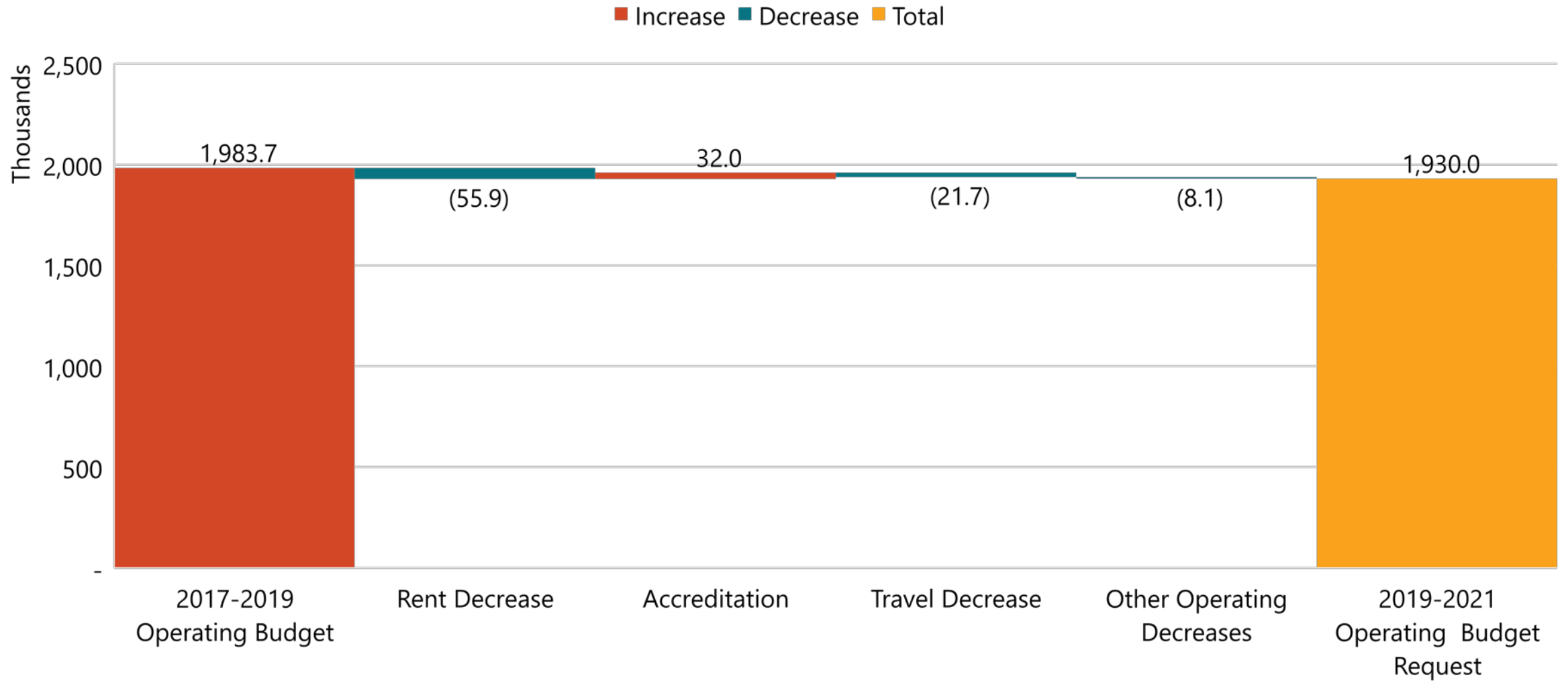


	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
Grants	2,562,629	872,522	443,732
Operating Expenses	2,005,360	1,983,719	1,930,008
Salaries and Wages	18,129,299	19,808,606	21,824,281
FTE	120.25	121.00	127.00

# MAJOR SALARY AND WAGES DIFFERENCES

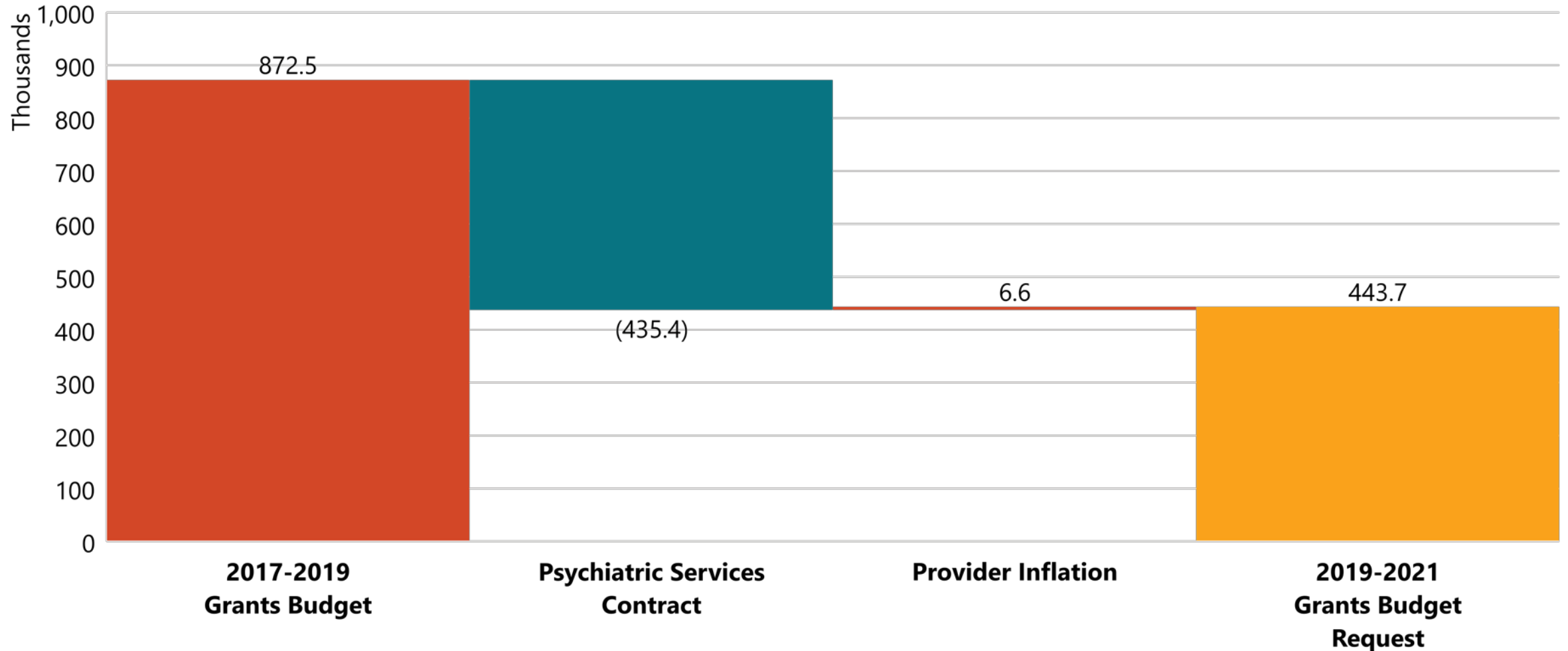


# MAJOR OPERATING DIFFERENCES



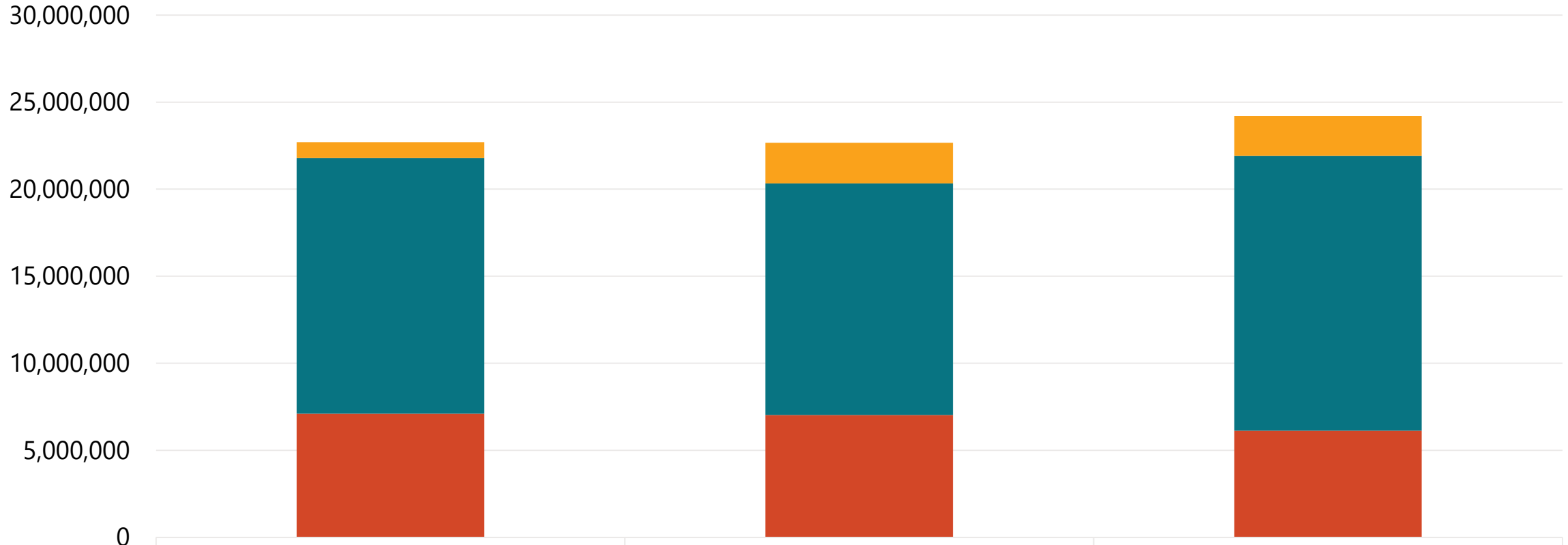
# MAJOR GRANTS DIFFERENCES

■ Increase ■ Decrease ■ Total



# OVERVIEW OF FUNDING

Funding Sources



Special Funds	913,417	2,338,956	2,283,028
State General Fund	14,680,784	13,289,644	15,789,278
Federal Funds	7,103,087	7,036,247	6,125,715

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Special Funds	913,417	2,338,956	2,283,028
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