



HOUSE BILL 1012

House Appropriations | Human Resources Division
Representative Jon Nelson, Chairman

BADLANDS HUMAN SERVICE CENTER OVERVIEW

Jessica Odermann, Regional Director

NORTH
Dakota | Human Services
Be Legendary.™

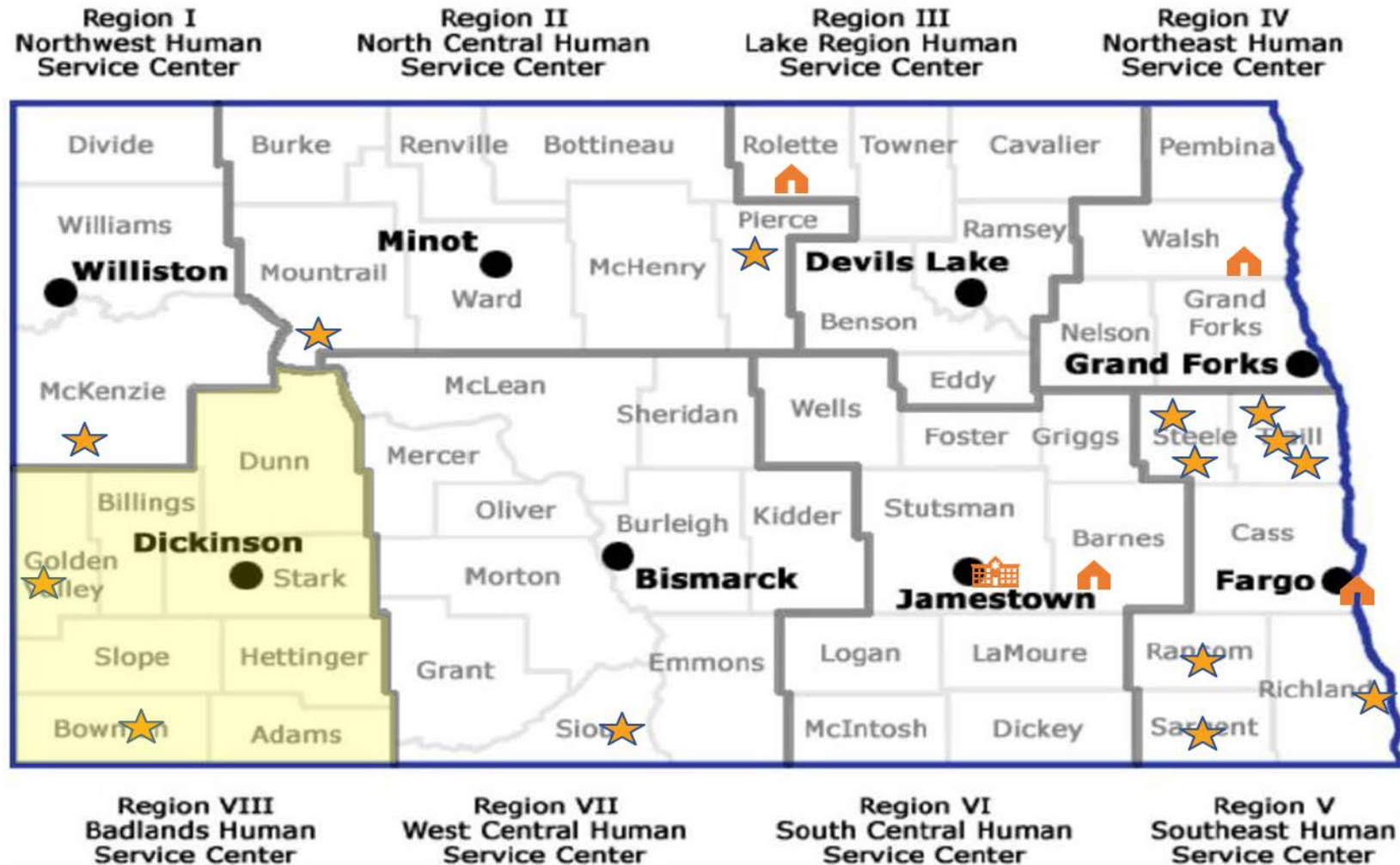
Badlands Human Service Center

Region VIII



Public Behavioral Health System

- 8 Regional Human Service Centers
- ★ 14 Outreach Offices
- 🏠 4 Satellite Clinics
- 🏢 1 North Dakota State Hospital



Department of Human Services

BLHSC

19-21 Authorized FTE Base	19-21 Authorized FTE Realigned	21-23 Requested Base FTE	# vacancies 12-31-20 (from base)	Assignment of Requested FTE		
				% of FTE	Descriptor	# of FTE
80.75	60.00	60.00	7	9%	Administration	5.5
				8%	Client Facing Administration	5
				83%	Behavioral Health	49.5

COVID INFO

- Initial expansion of telehealth capacity and retained limited in-person care
- Maintained crisis response throughout
- Returned to primarily in-person care in November

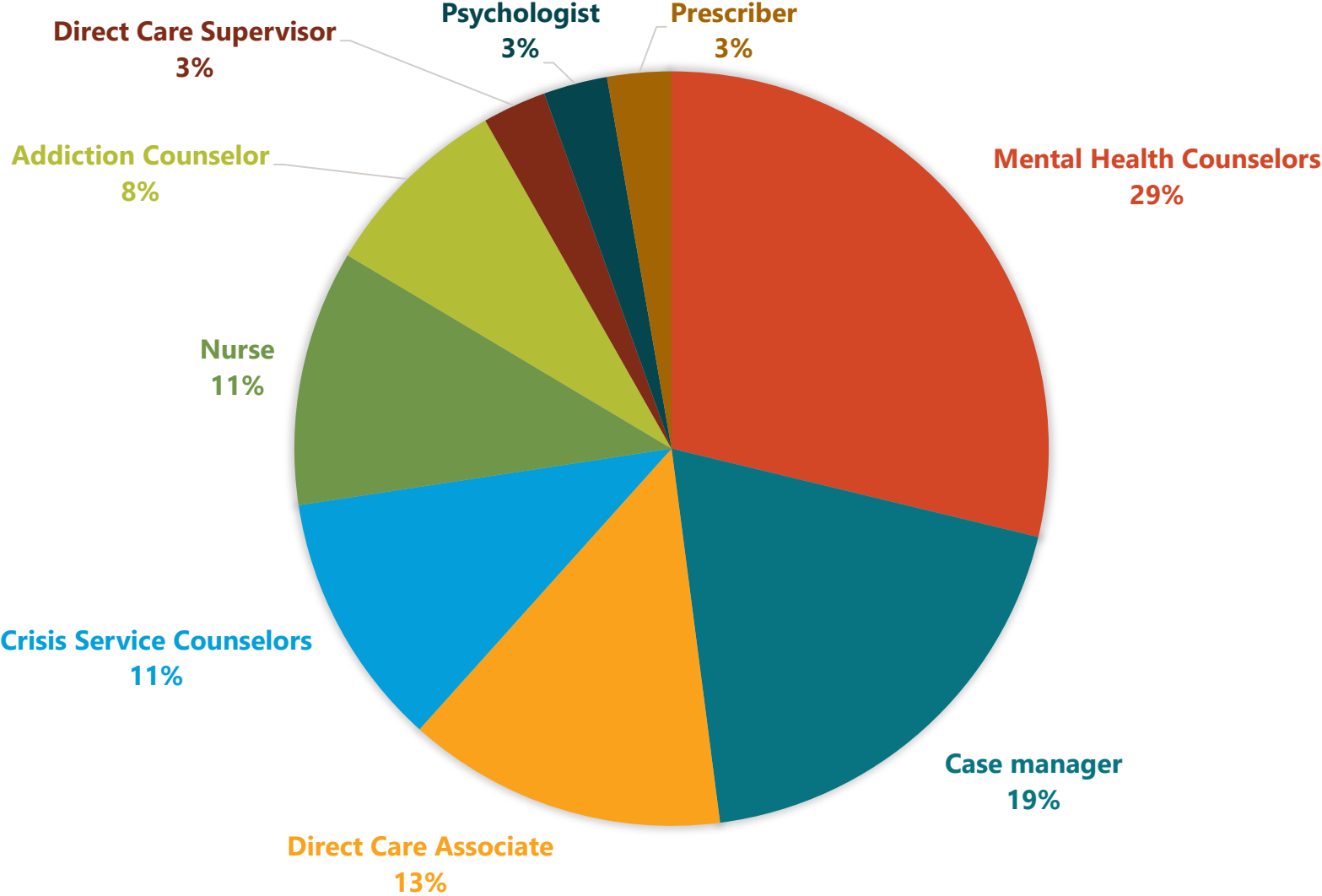
Telework Headcount

Pre-COVID
3

Current
4.50

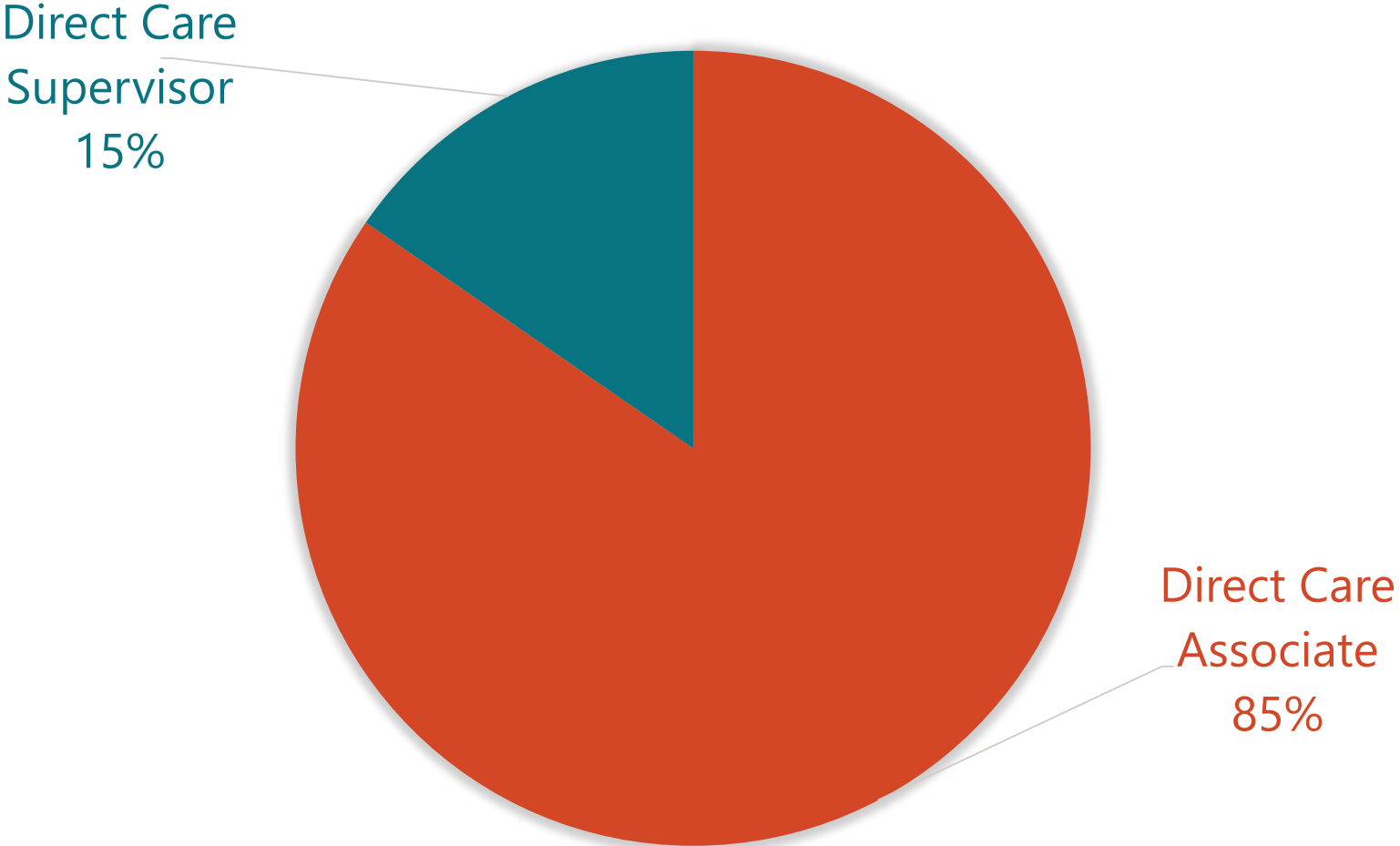
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Behavioral Health FTE Breakdown, HSC



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Behavioral Health FTE Breakdown, Residential Care Center



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Crisis Services Staffing

BLHSC	Filled	Vacant
New Crisis Staff FTE (4)	1	3
Existing Crisis Staff FTE	2	0

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Our Clients

The Badlands HSC provided services to **1,841** clients between March 2019 and Nov. 2020.



55%

Serious Mental Illness (SMI)
Primary Diagnosis



18%

Substance Use Disorder (SUD)
Primary Diagnosis



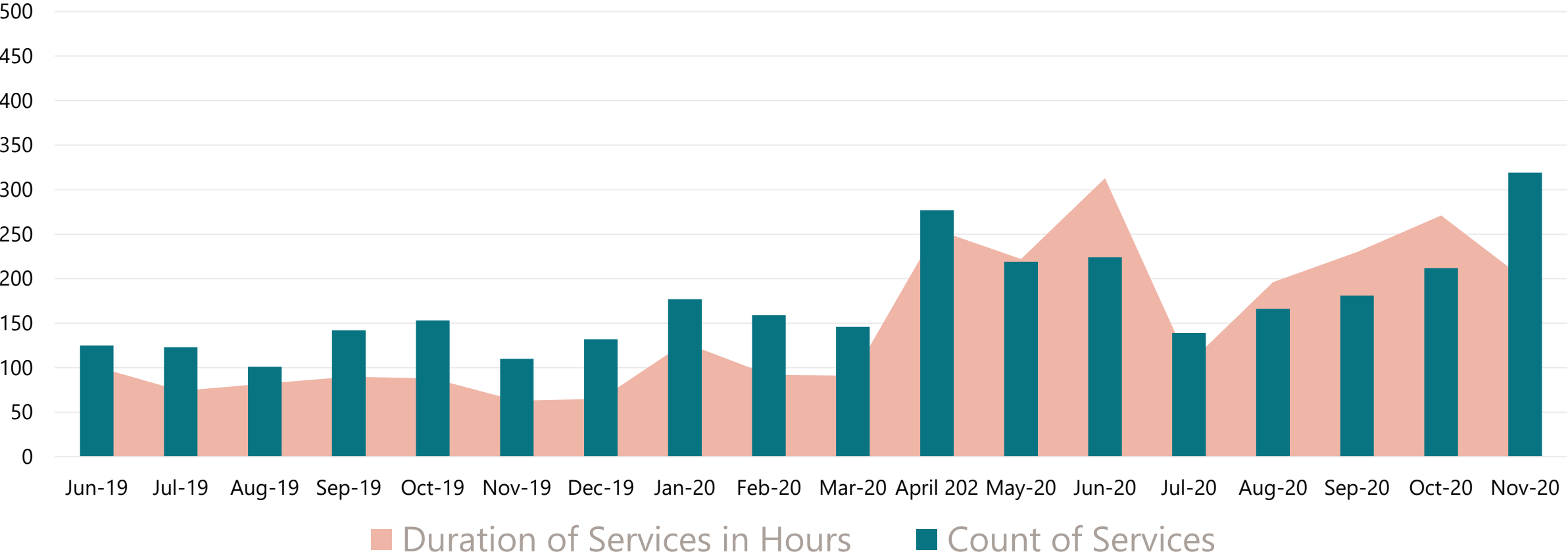
41%

Co-Diagnosis of SUD and Mental Health Disorder

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Telehealth Services

Badlands HSC transitioned quickly to provide telehealth services to clients during the COVID-19 pandemic to ensure continued necessary services while maintaining safety.

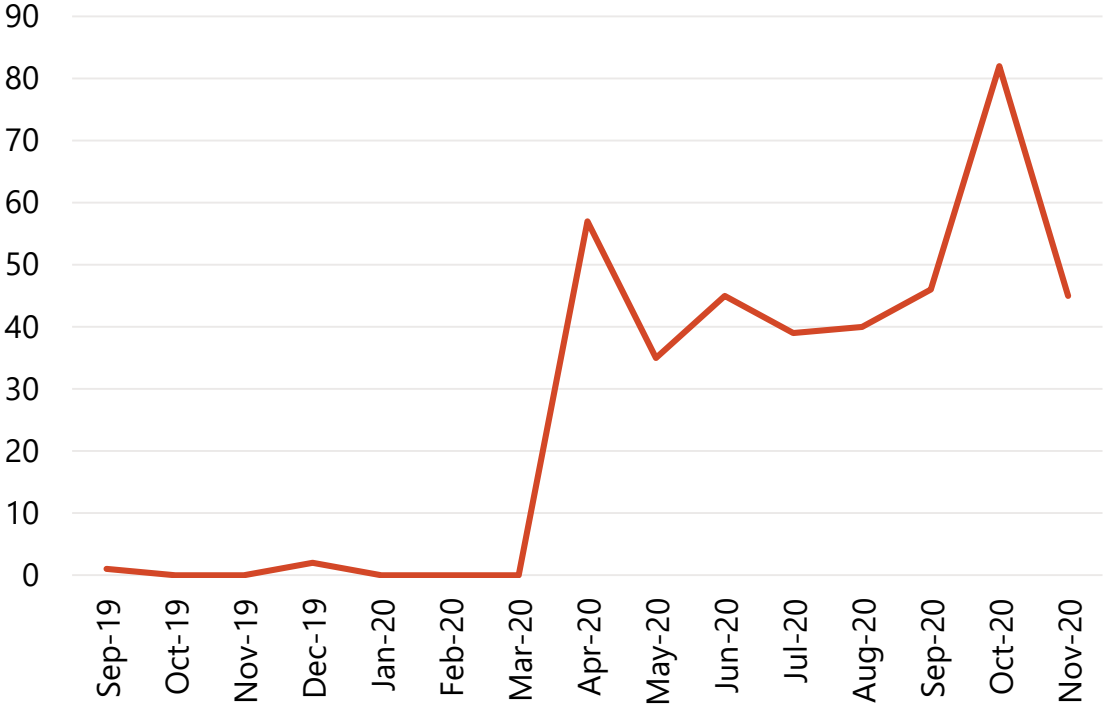


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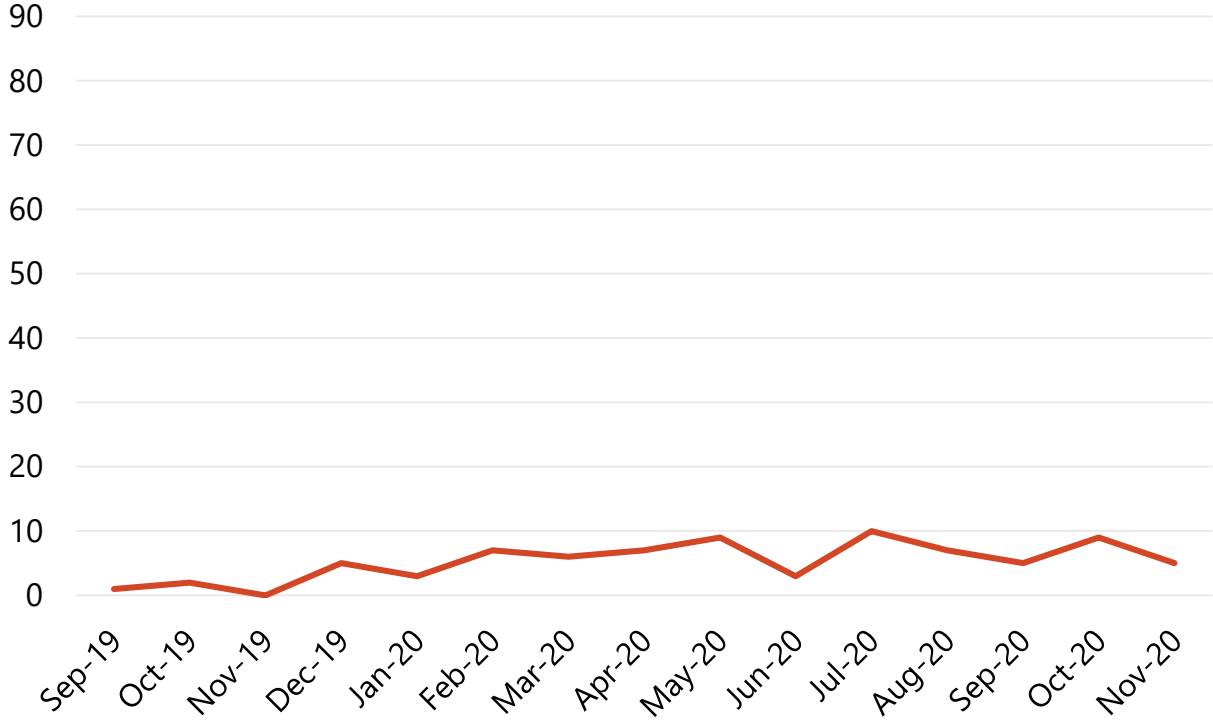
Crisis Services

Badlands HSC provided **471** crisis services from September 2019 through November 2020.

Crisis Line



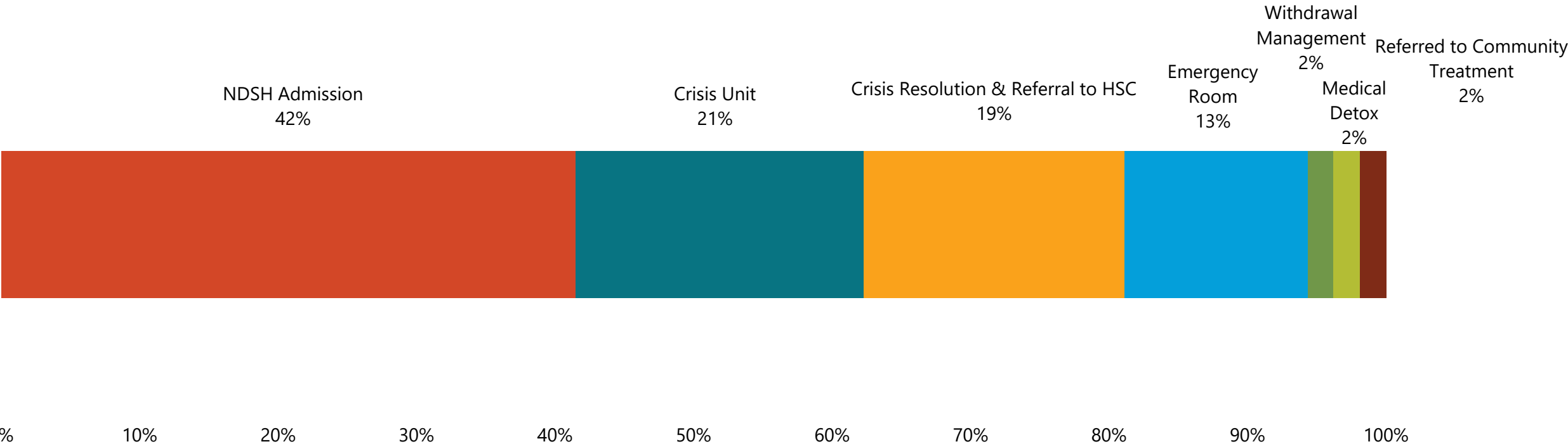
Mobile Crisis Service



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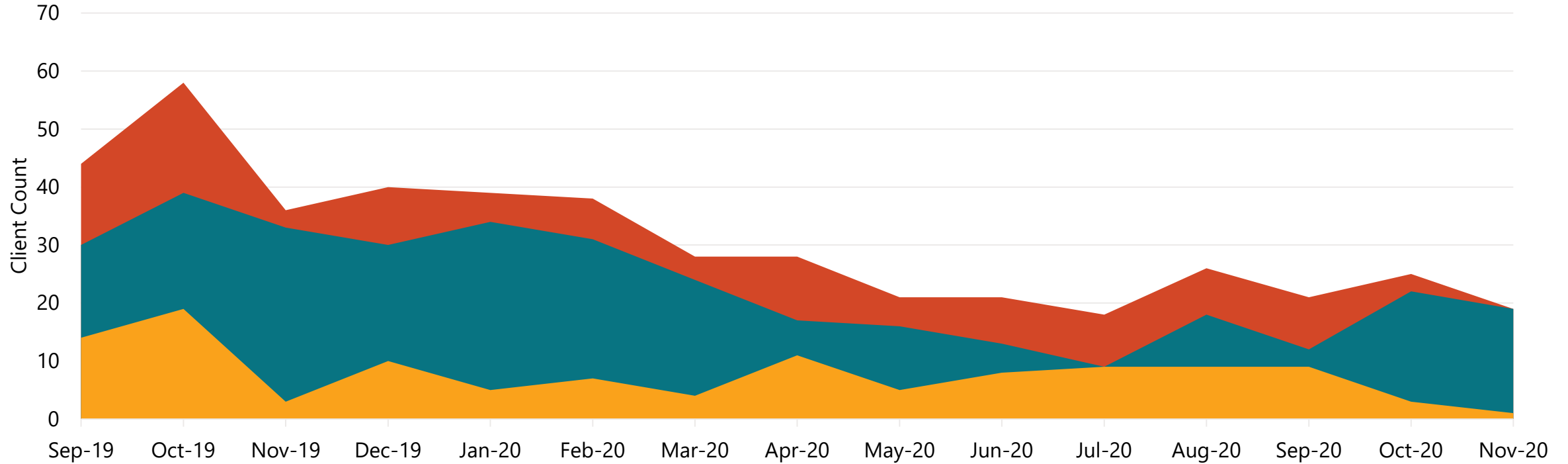
Disposition following Screening and Triage of Crisis Services

Between September 2019 through November 2020, Badlands HSC triaged and screened 48 individuals for crisis services. Of those individuals, 82% were either referred to the North Dakota State Hospital, Crisis Unit, or Crisis Resolution and Referral of HSC.



Badlands Human Service Center

Open Access

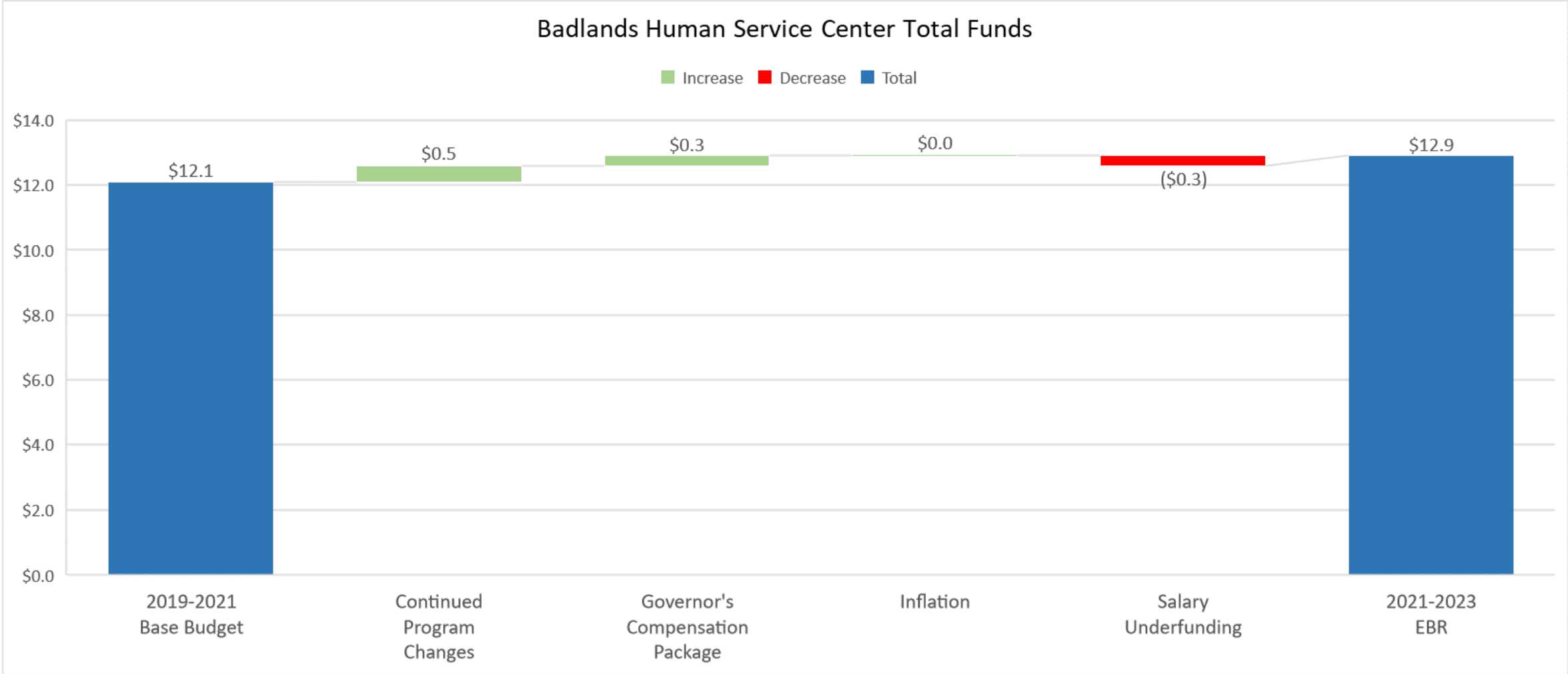


	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20
Assessed	44	58	36	40	39	38	28	28	21	21	18	26	21	25	19
Referred to HSC	30	39	33	30	34	31	24	17	16	13	9	18	12	22	19
Referred Out	14	19	3	10	5	7	4	11	5	8	9	9	9	3	1

Overview of Budget Changes

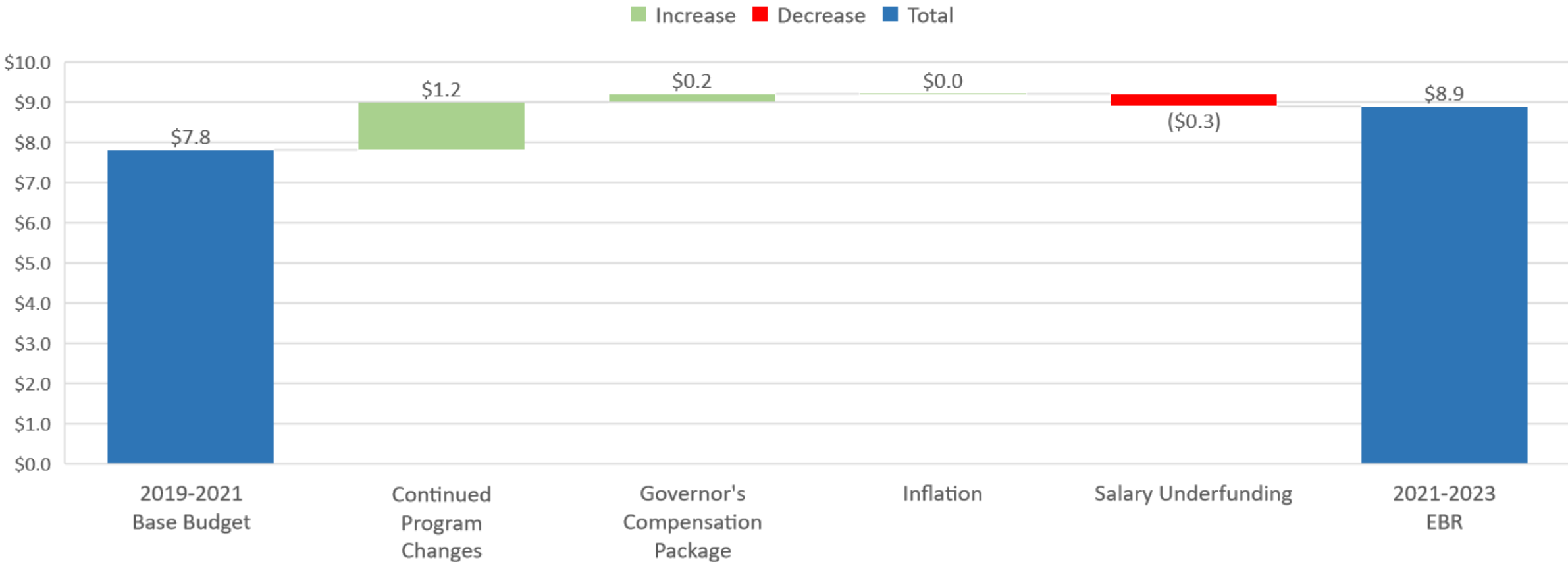
Description	2019-2021 Budget	Increase/ (Decrease)	2021-2023 Executive Budget
Salaries and Benefits	10,193,522	784,941	10,978,463
Operating	1,479,745	139,511	1,619,256
Grants	378,234	(88,183)	290,051
Total	12,051,501	836,268	12,887,769
General Fund	7,753,557	1,099,291	8,852,848
Federal Funds	2,671,537	(389,751)	2,281,786
Other Funds	1,626,407	126,728	1,753,135
Total	12,051,501	836,268	12,887,769
Full Time Equivalent (FTE)	60.00	(0.00)	60.00

Overview of Budget Changes (In Millions)



General Fund Changes (In Millions)

Badlands Human Service Center General Fund



Overview Of Budget Changes By Expense Category

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
51x Salary & Benefits	7,613,018	10,193,522	4,279,765	784,941	10,978,463
52x Travel	102,303	124,934	37,092	(4,934)	120,000
53x Supply	87,676	137,716	45,016	(12,629)	125,087
54x Postage & Printing	12,489	27,028	4,881	(7,878)	19,150
55x Equipment Under \$5,000	8,482	7,000	4,408	(1,750)	5,250
56x Utilities	22,215	27,448	11,691	(448)	27,000
58x Rent/Leases - Bldg./Equip	746,083	989,971	372,980	(49,872)	940,099
59x Repairs	8,936	8,560	3,405	2,000	10,560
61x Professional Development	13,047	16,228	4,912	2,184	18,412
62x Fees - Operating & Professional	49,904	82,999	41,134	209,632	292,631
60x IT Expenses	57,685	57,861	27,744	3,205	61,066
71x Grants, Benefits, & Claims	278,522	378,234	109,751	(88,183)	290,051
Total	9,000,360	12,051,501	4,942,779	836,268	12,887,769

Overview Of Budget Changes By Funding Source

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
General	4,738,342	7,753,557	4,124,958	1,099,291	8,852,848
Federal	2,895,312	2,671,537	375,994	(389,751)	2,281,786
Other	1,366,706	1,626,407	441,827	126,728	1,753,135
Total	9,000,360	12,051,501	4,942,779	836,268	12,887,769