



HOUSE BILL 1012

House Appropriations | Human Resources Division
Representative Jon Nelson, Chairman

NORTHEAST HUMAN SERVICE CENTER OVERVIEW

Randy Slavens, Regional Director

NORTH
Dakota | Human Services
Be Legendary.™

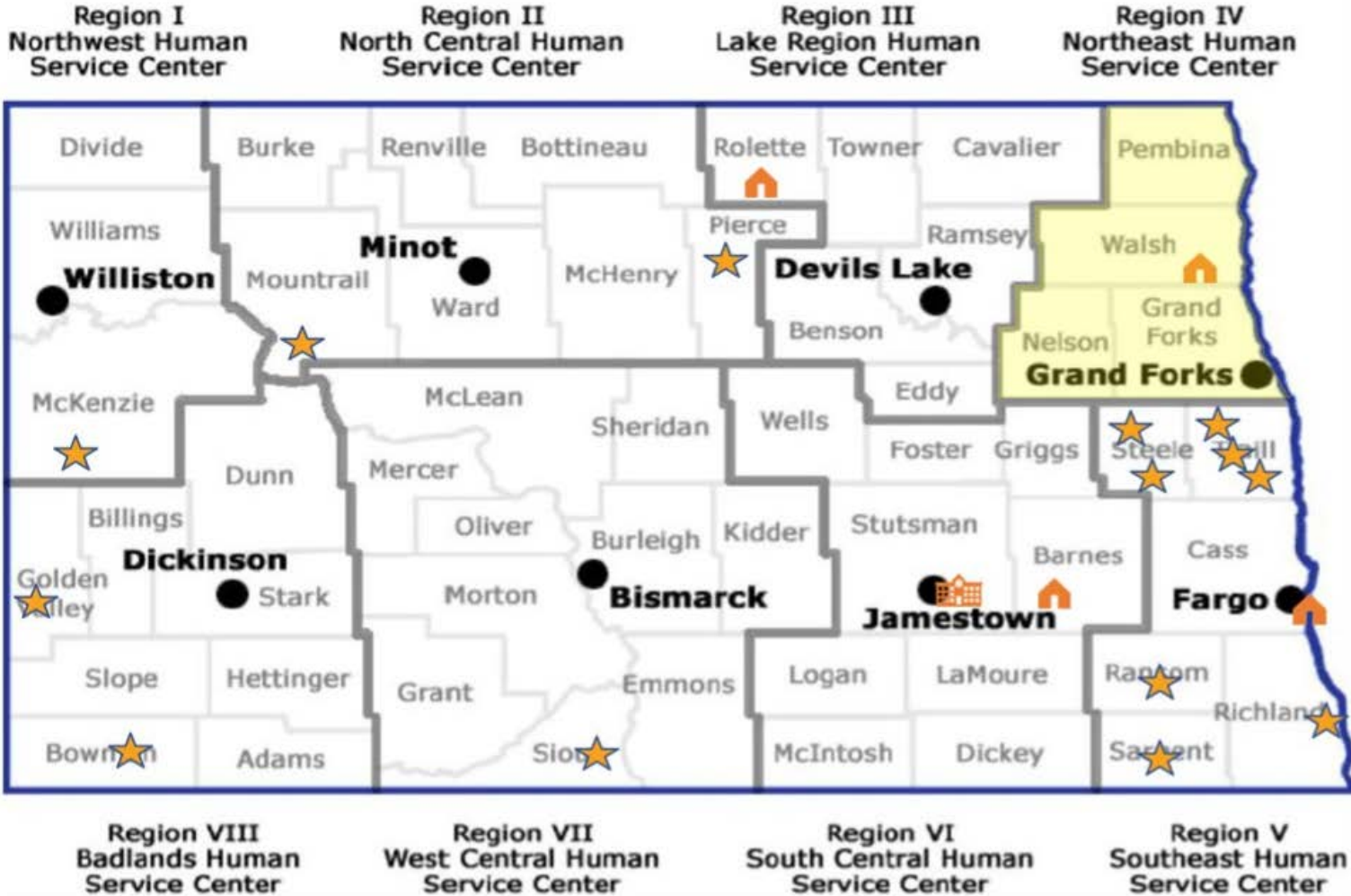
Northeast Human Service Center

Region IV



Public Behavioral Health System

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



Department of Human Services

NEHSC

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
139.80	106.00	106.00	13	5%	Administration	5
				12%	Client Facing Administration	13.3
				83%	Behavioral Health	87.7

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

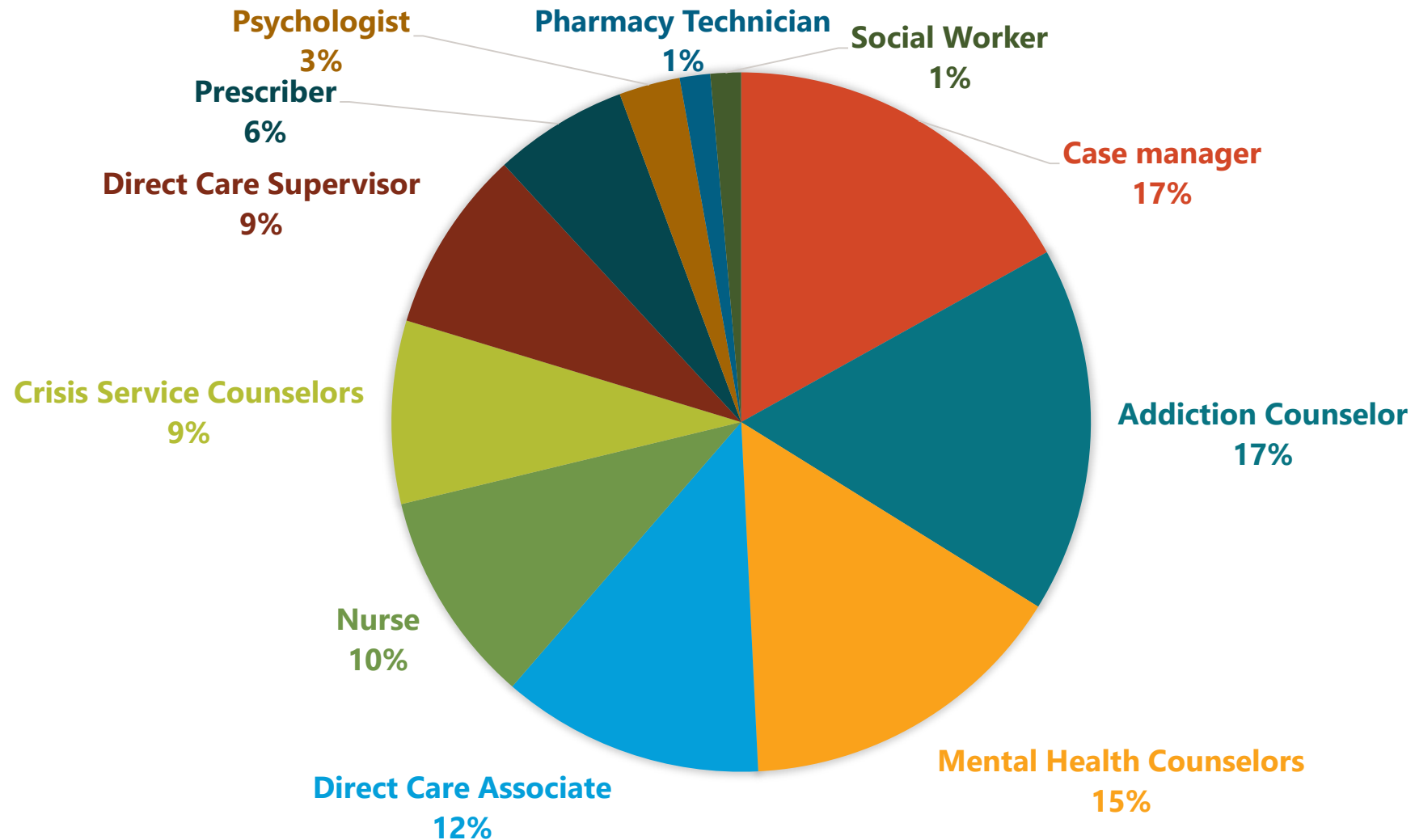
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Current

3

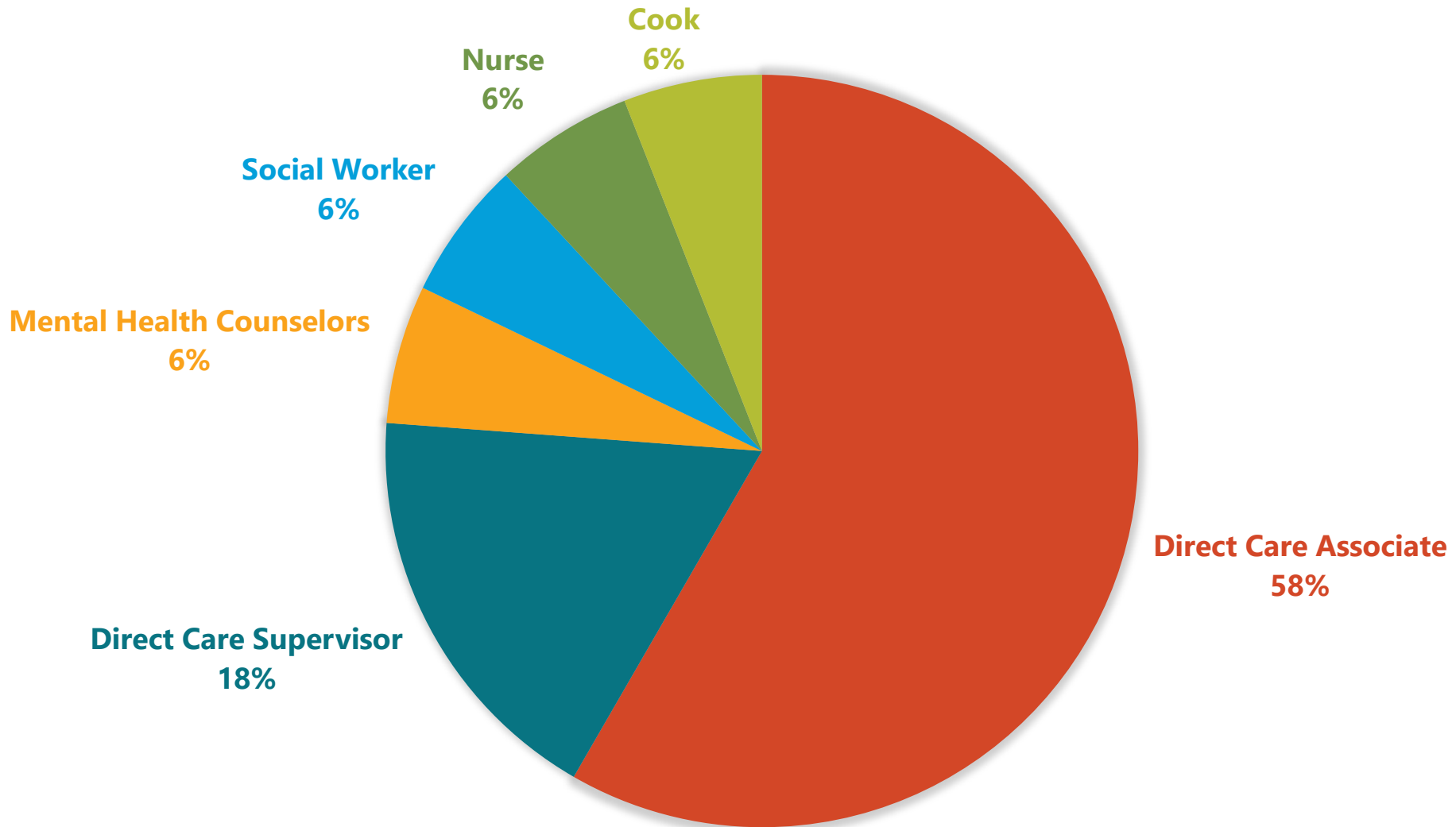
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Behavioral Health FTE Breakdown, HSC



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Behavioral Health FTE Breakdown, Ruth Meiers Adolescent Treatment Center (RMAC)



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Crisis Services Staffing

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

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Our Clients

The Northeast HSC provided services to **2,485** clients between March 2019 and Nov. 2020.



54%

Serious Mental
Illness (SMI)
Primary
Diagnosis



26%

Substance Use
Disorder (SUD)
Primary
Diagnosis



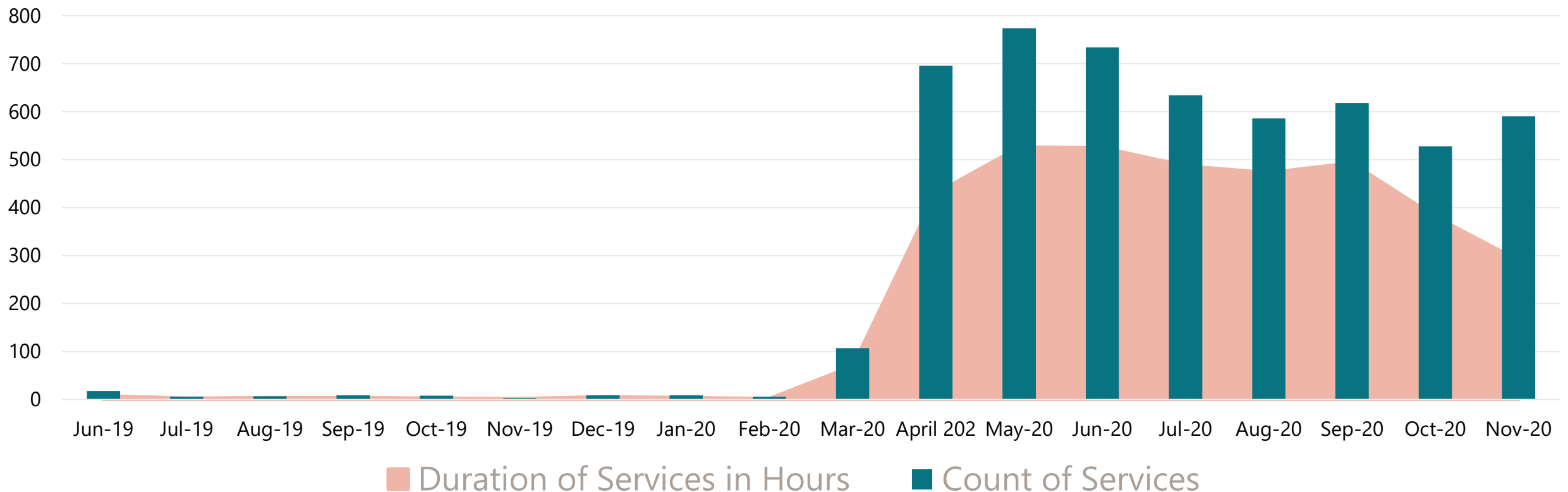
43%

Co-Diagnosis
of SUD and
Mental Health
Disorder

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Telehealth Services

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

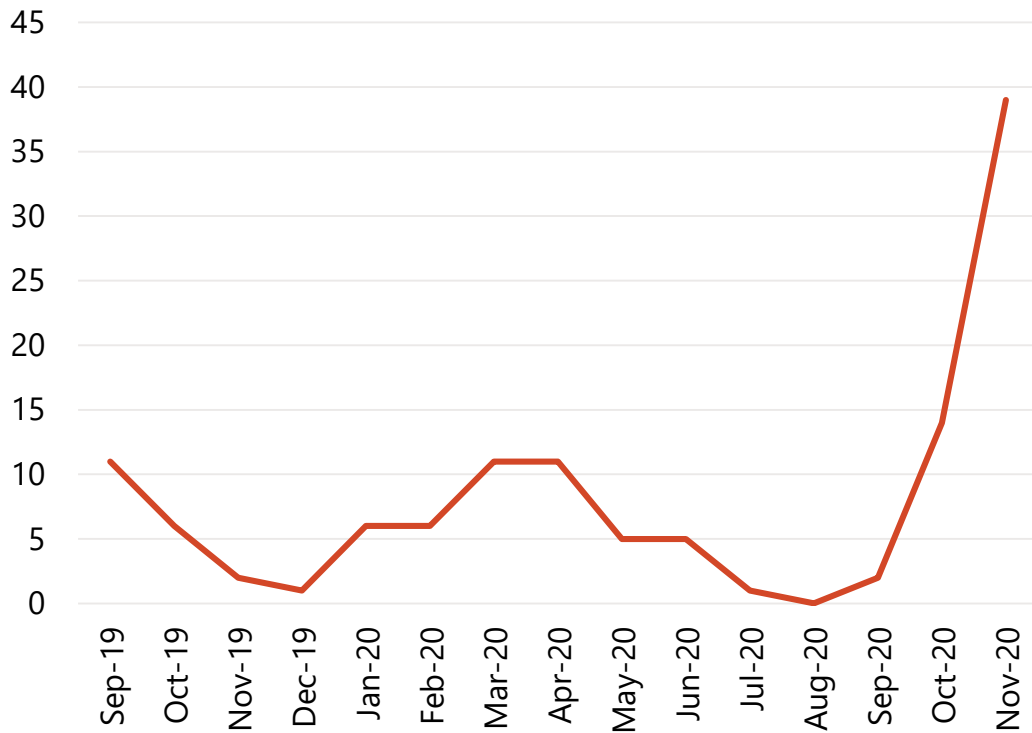


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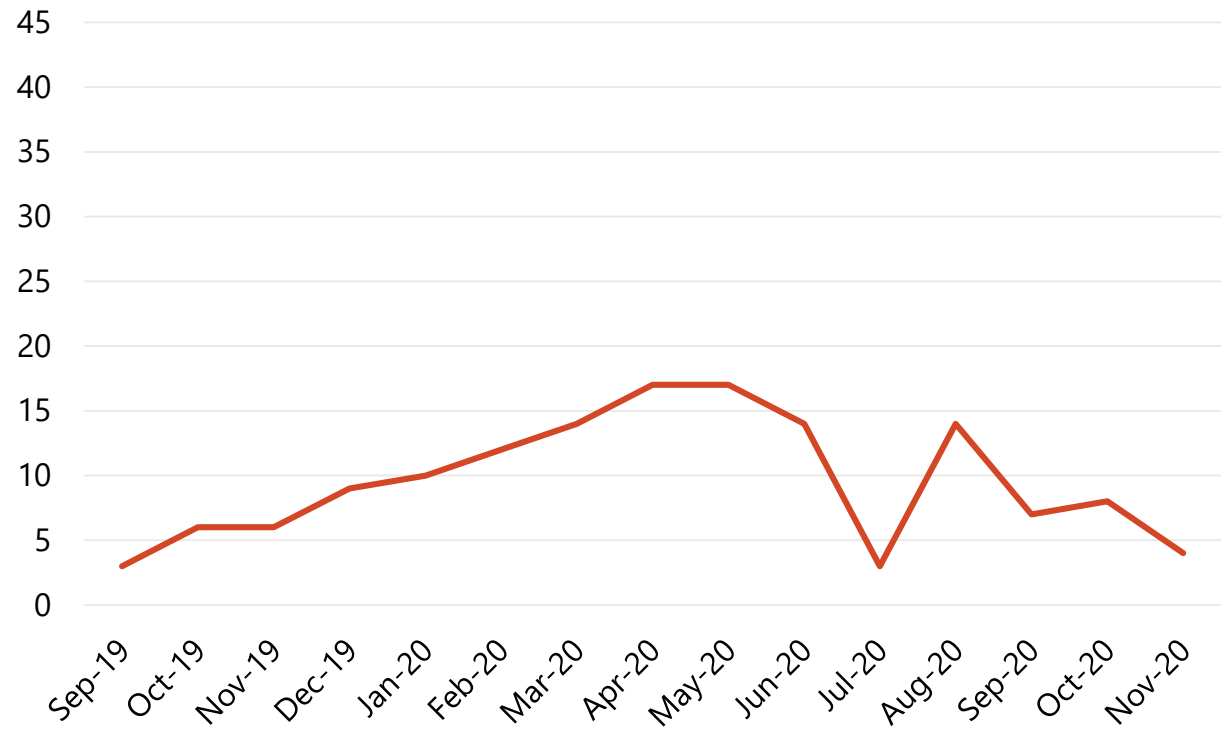
Crisis Services

Northeast HSC provided **264** crisis services from September 2019 through November 2020.

Crisis Line



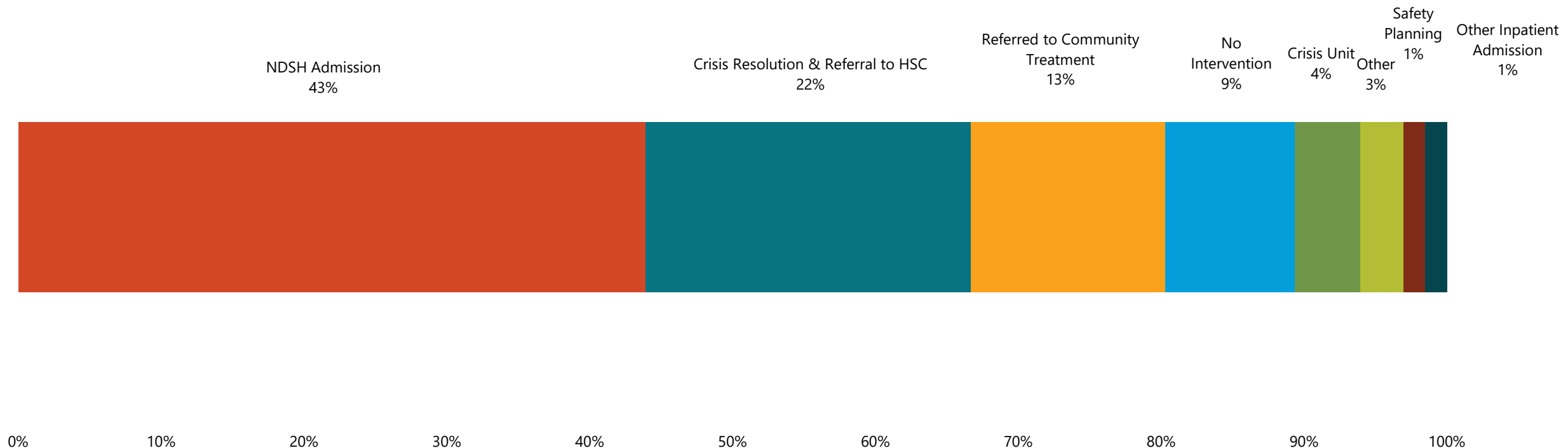
Mobile Crisis Service



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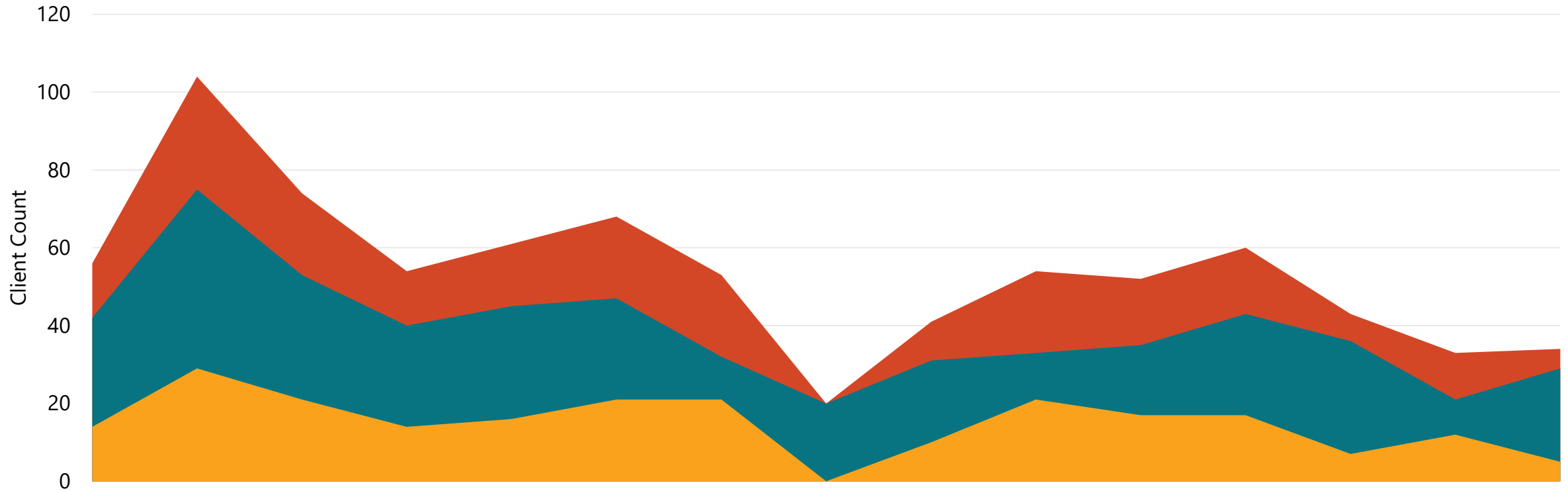
Disposition Following Screening and Triage of Crisis Services

Between September 2019 through November 2020, Northeast HSC triaged and screened **68** individuals for crisis services. Of those individuals, **78%** were either referred to North Dakota State Hospital, Crisis Resolution & Referral to HSC, or Referred to Community Treatment.



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Open Access

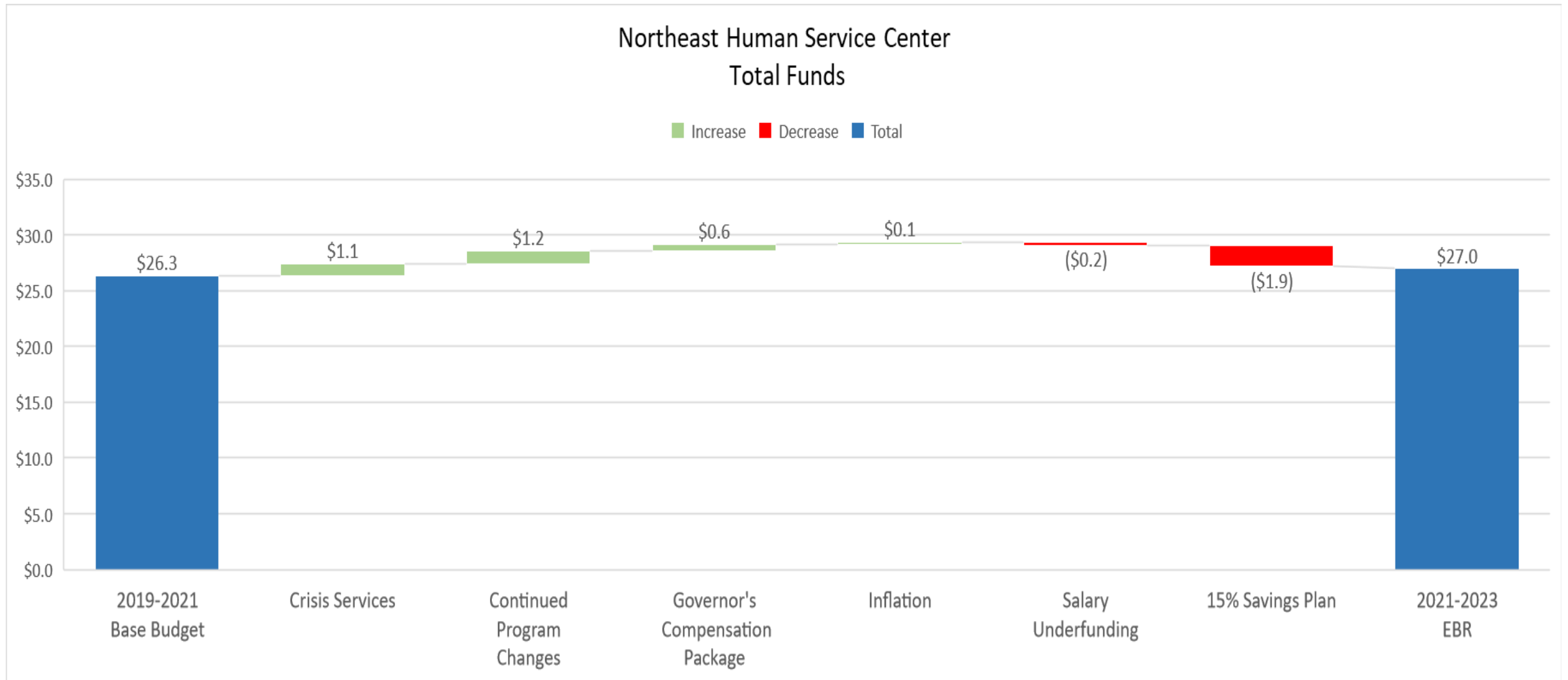


	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20
Assessed	56	104	74	54	61	68	53	20	41	54	52	60	43	33	34
Referred To HSC	42	75	53	40	45	47	32	20	31	33	35	43	36	21	29
Referred Out	14	29	21	14	16	21	21	0	10	21	17	17	7	12	5

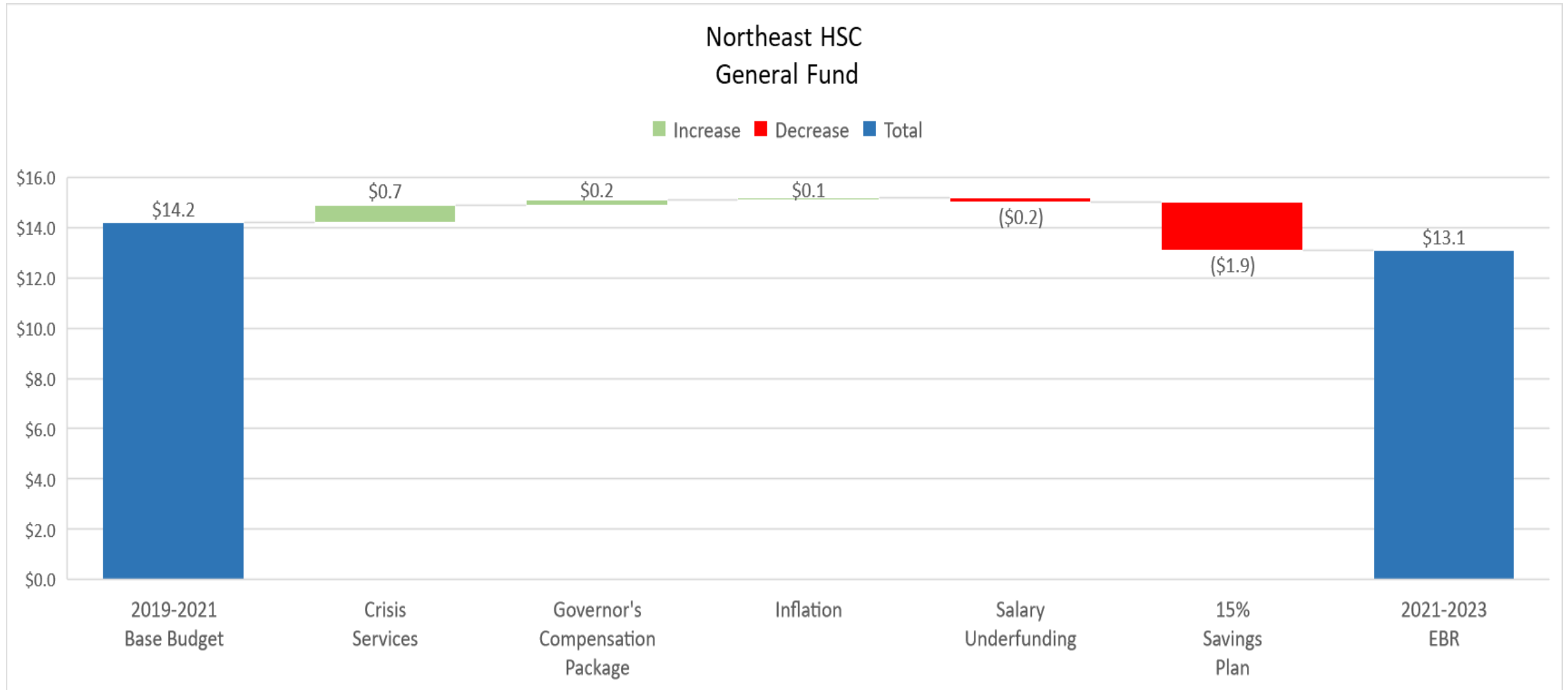
Overview of Budget Changes

Description	2019 - 2021 Budget	Increase/ (Decrease)	2021 - 2023 Executive Budget
Salaries and Benefits	19,241,822	1,696,539	20,938,361
Operating	2,502,425	(276,879)	2,225,546
Grants	4,518,936	(636,265)	3,882,671
Total	26,263,183	783,395	27,046,578
General Fund	14,234,704	(1,136,811)	13,097,893
Federal Funds	8,124,597	1,257,483	9,382,080
Other Funds	3,903,882	662,723	4,566,605
Total Funds	26,263,183	783,395	27,046,578
Full Time Equivalent (FTE)	106.00	(0.0)	106.00

Overview of Budget Changes (In Millions)



General Fund Changes (In Millions)



15% Savings Plan

- Long-Term Residential Services - \$1,414,800*
- Reducing LaGrave on First housing - \$ 187,500*
- Reducing Main Office Rent by 25% - \$280,000
- Support Services Operating - \$20,000

*The Providers may be able to replace a portion of these funds with 1915i funding

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	16,264,584	19,241,822	8,834,031	1,696,539	20,938,361
52x Travel	251,049	249,583	79,783	(20,000)	229,583
53x Supply	265,641	222,433	129,235	14,000	236,433
54x Postage & Printing	31,983	9,510	10,882	20,000	29,510
55x Equipment Under \$5,000	56,305	28,000	14,156	(20,000)	8,000
56x Utilities	28,949	29,160	11,163	(4,000)	25,160
58x Rent/Leases - Bldg./Equip	1,051,768	1,359,021	718,455	(280,000)	1,079,021
59x Repairs	38,092	39,529	38,412	-	39,529
61x Professional Development	23,557	22,678	6,726	-	22,678
62x Fees - Operating & Professional	442,925	411,166	143,964	(1,089)	410,077
60x IT Expenses	136,489	131,345	65,281	14,210	145,555
71x Grants, Benefits, & Claims	4,136,837	4,518,936	1,962,685	(636,265)	3,882,671
Total	22,728,179	26,263,183	12,014,773	783,395	27,046,578

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	13,276,509	14,234,704	8,732,004	(1,136,811)	13,097,893
Federal	5,871,082	8,124,597	2,381,903	1,257,483	9,382,080
Other	3,580,588	3,903,882	900,866	662,723	4,566,605
Total	22,728,179	26,263,183	12,014,773	783,395	27,046,578