

**Budget Committee on Human Services
Human Service Center Study
Senator Dever, Chairman
July 11, 2006**

Chairman Dever and members of the Budget Committee on Human Services, I am Tim Sauter, Regional Director of the Badlands Human Service Center. I am here today to provide you with an overview of the Badlands Human Service Center (BHSC).

The Badlands Human Service Center provides a variety of services to residents of the following eight North Dakota counties: Adams, Billings, Bowman, Dunn, Golden Valley, Hettinger, Slope, and Stark.

The presentations you will hear today will focus primarily on the Human Service Center reporting format developed by the Legislative Council.

I will be presenting trends, concerns and budget data related to the Badlands regional area.

The demand for clinical services has remained fairly consistent over the past several years. We have seen an increase in clients served by our Vocational Rehabilitation Unit. A high percentage of the clients served by Vocational Rehabilitation continue to be persons with severe disabilities. Our Developmental Disabilities Unit has seen a growth in clients served. In State Fiscal Year (SFY) 2001 we served 278 individuals, and in SFY 2005 we served 334. Sixty-seven individuals under the age of three were served in SFY 2001, and 124 in SFY 2005.

Alcohol continues to be the number one drug problem in Region VIII, also. As with other regions, we are seeing increases in clients coming to us with problems

with methamphetamine and prescription drugs. Poly-substance abuse and dependence coupled with co-occurring mental health issues, and legal problems creates an increasing challenge. Forty-eight percent of the individuals served in our adult addiction program are referred by probation and parole, with many others coming from the courts.

Badlands Human Service Center continues to have a minimal number of residents enter our two institutions. We are able to keep clients in the community because of the array of services that have been developed locally. We are seeing an increasing demand for residential services, and are developing a plan to meet these needs. We will meet this need by consolidating services into one facility. This will allow us to go from ten beds to seventeen. While we have not received the final quotes on rent, it appears we should be able to increase the beds, and remain budget neutral.

Over the past several years we have attempted to secure a vendor to provide residential services for adolescents needing substance abuse treatment. While we have entered into discussion with an agency to provide this service, it does not look real promising. Additionally, we have had only one level of addiction treatment for adolescents. We are examining options on how we could create a second level of treatment for the adolescents in the region. One option is to partner with the staff at West Central Human Service Center and to utilize the video conferencing system to provide access to staff in Bismarck. While child psychiatry needs have been identified at various stakeholder meetings in Region VIII, Badlands does contract with St. Joseph's Hospital for nurse practitioner time, to meet this need.

Badlands continues to employ highly qualified and dedicated staff. The majority of clinical staff have an advanced degree or license. On average our staff have over twelve years of experience. Our employee retention rate for 2005 was 90.28%. I believe staff commitment to our mission, the relationships they have

established with the people they serve and with their co-workers, along with our employee benefit package are primary contributors to our ability to retain staff. Badlands Human Service Center has not had any turnover in addiction counselors for three years. However, four of our five addiction counselors are contemplating retirement in the next two years. While we have been able to employ staff with advanced credentials it often takes months to fill the vacancies. Our inability to compete with salaries in the various sectors, contributes to this. Fifteen percent of Badlands' staff are engaged in outside employment. This includes all levels of employees.

We continue to provide quality service. Ninety percent of adults receiving clinical services at Badlands Human Service Center identify that they are satisfied with the services they received, and 89% are satisfied with the services their children received. Eighty-two percent identify that their ability to deal with their daily problems has improved. Results of the Fiscal Year 2005 Vocational Rehabilitation Client Satisfaction Survey show a satisfaction rate of 84%.

➤ **Total Budget Overview**

For the 2005-2007 biennium the Badlands Human Service Center began with a total budget of \$9,206,584.00 and an authorized FTE count of 76.70. Since the start of the biennium, these amounts have changed.

- **Transfer to Central Office for Centralized Billing:**
 - 1 FTE and \$75,840.
- **Transfer funding for the sharing of a psychologist with WCHSC:**
 - \$25,330.
- **Transfer funding to Aging Services, Central Office, for National Family Care Giver Program:**
 - \$43,290.
- **Transfer two FTE's to other Human Service Centers:**
 - WCHSC - 1 FTE

- **SEHSC – 1 FTE**

This leaves a current budget for Badlands Human Service Center of \$9,062,124 and 73.70 FTE.

Budget concerns going into the next biennium will include increased energy prices, putting upward pressure on our rental rates as well as the travel costs for state vehicles, ITD's increase in telecommunications rates, and the ability to keep up with an increasing salary market for our employees.

I will now provide a brief description of each program area.

Attachments:

- **Badlands Human Service Center (BLHSC) Budget – Total**
- **BLHSC Budget – Administration**
- **BLHSC Budget – Child Welfare Services**
- **BLHSC Budget – Disability Services**
- **BLHSC Budget – Mental Health & Substance Abuse Services**
- **BLHSC Budget – Older Adult Services**
- **BLHSC Budget – Older Americans Act Contracts**
- **BLHSC Organizational Chart**