

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
July 2015 - December 2015

Section 17: Behavioral Health Division - Behavioral Health Services
APPROPRIATION 2015-2017 BIENNIUM \$10,922,324

Programs	Program Description	Budget (2015-2017)	Actual (7/15-12/15)	Individuals Served/ Calls Received (7/15-9/15)	Individuals Served/ Calls Received (10/15-12/15)
Robinson Recovery	Provides residential treatment services for adults with a substance use disorder	\$2,314,748	\$463,425	70 individuals	53 individuals
Gambling Treatment	Provides gambling treatment for individuals and their families	\$837,980	\$72,739	39 individuals	41 individuals
Voluntary Treatment Program	Provides out of home treatment for youth with a serious emotional disturbance without the parent's relinquishing custody	\$683,440	\$60,776	2 individuals	3 individuals
Extended Services	Provides job coaching to maintain the competitive, community based employment achieved through the supported employment program	\$1,976,157	\$269,560	138 average individuals per month	138 average individuals per month
Recovery Talk ¹	Confidential telephone service provided 24 hours a day for individuals in or seeking substance use disorder recovery	\$150,000	\$30,350	200 average individuals per month	81 average individuals per month
FirstLink (2-1-1)	Provide statewide behavioral health resource and referral information within caller's community; provided 24 hours a day, 7 days a week	\$550,000	\$114,583	10,690 calls	11,102 calls
ND Brain Injury Network	Provides services to individuals with a brain injury and their family and assists in navigating resources	\$583,494	\$72,937	22 average individuals per month	72 average individuals per month
Return to Work (Work Start) (2015 HB1046)	Assist individuals with a brain injury in obtaining and maintaining employment	\$375,000	\$78,125	7 average individuals per month	13 average individuals per month
Pre Vocational Skills (Skill Smart)	Assist individuals with a brain injury in increasing work readiness skills prior to employment	\$363,105	\$75,647	27 average individuals per month	36 average individuals per month
Social & Recreational Programs	Provide service to individuals with a brain injury to assist in community integration	\$70,000	\$4,876	30 average individuals per month	27 average individuals per month
Strategic Prevention Framework State Incentive Grant (SPF SIG) ²	SPF SIG provides funding to 21 local public health units (LPHU) and 4 tribal nations across the state. The funding supports these communities in building a solid foundation for delivering and sustaining evidence-based primary substance abuse prevention focused on underage drinking and adult binge drinking.	\$2,500,000	\$2,004,755		
Tribal Prevention Programs	Substance Abuse Block Grant Prevention funding funds 4 tribal nations to implement evidence-based primary prevention of substance abuse locally	\$518,400	\$120,000		

Note - All services are provided by outside vendors.

¹ Scope of the contract changed October 1, 2015 to a 24 hour support line and follow up phone service.

² Two vendors completed their work prior to 9/30/2015 and did not choose to continue in the 1 year extension period.