

ENGROSSED SENATE BILL 2012
HOUSE APPROPRIATIONS
HUMAN RESOURCES DIVISION
REPRESENTATIVE JON NELSON, CHAIR

Northeast Human Service Center (NEHSC)

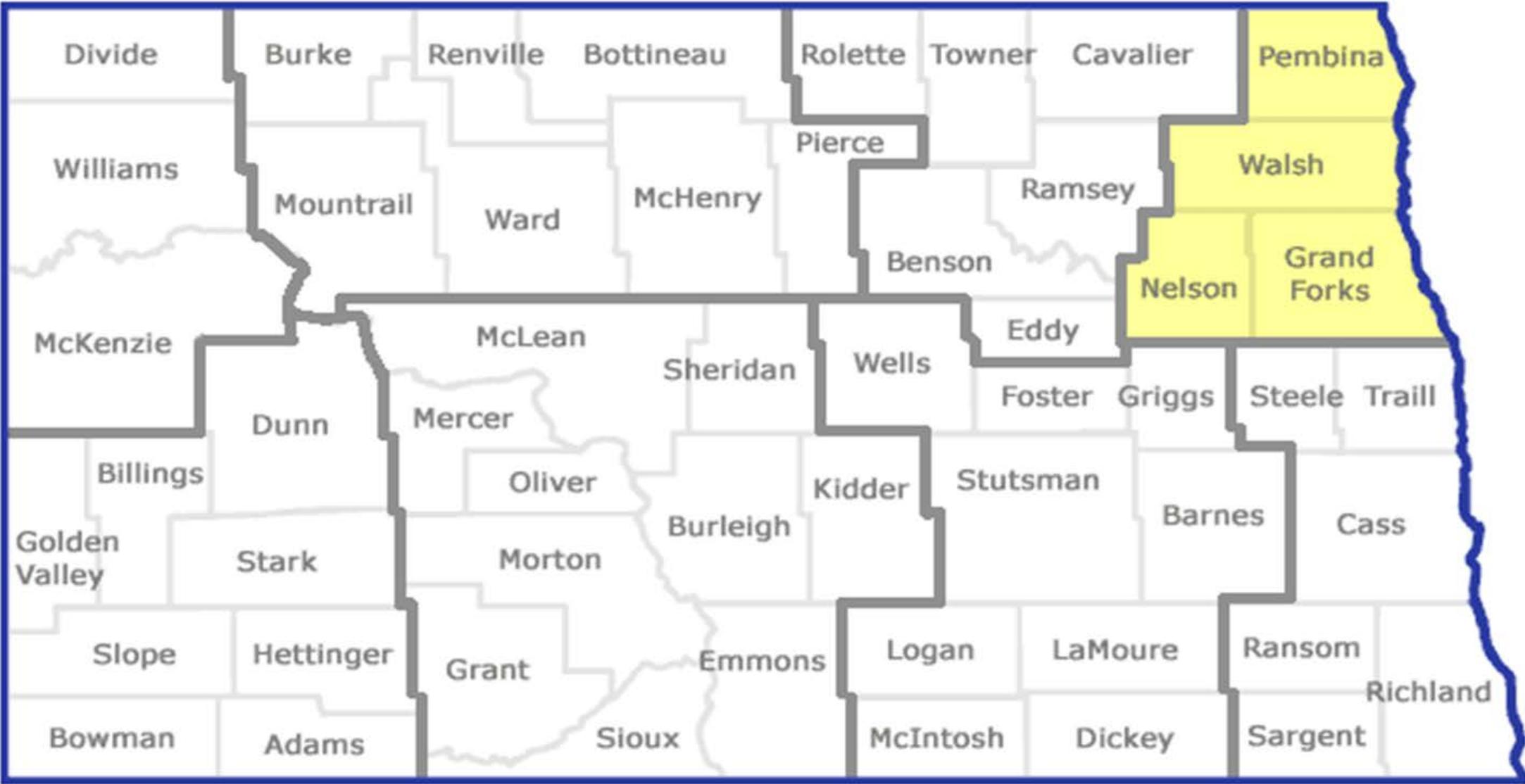
Field Services Division

Randy Slavens, Regional Director

Northeast Human Service Center: Region IV

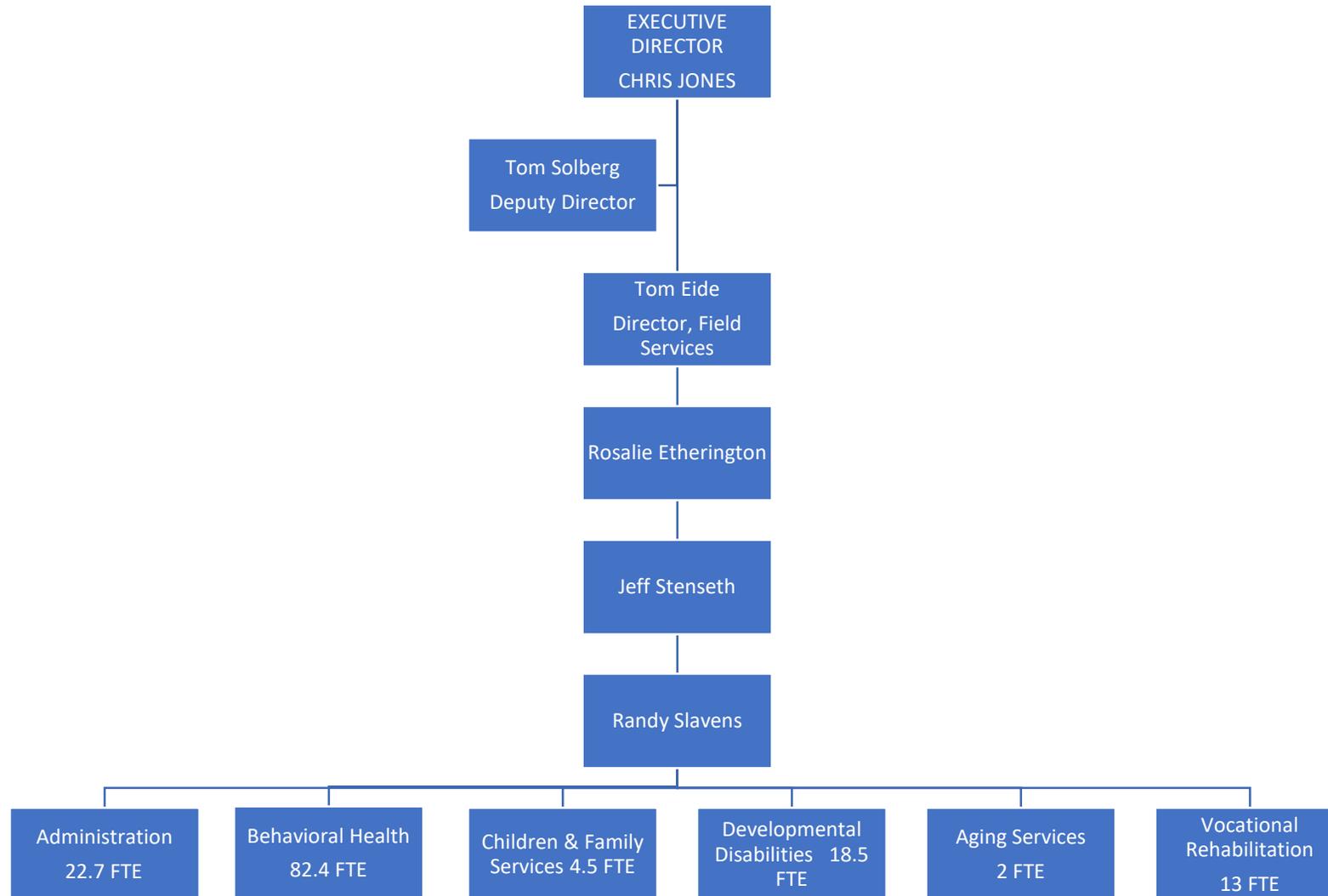


Northeast Regional Human Service Center: Region IV

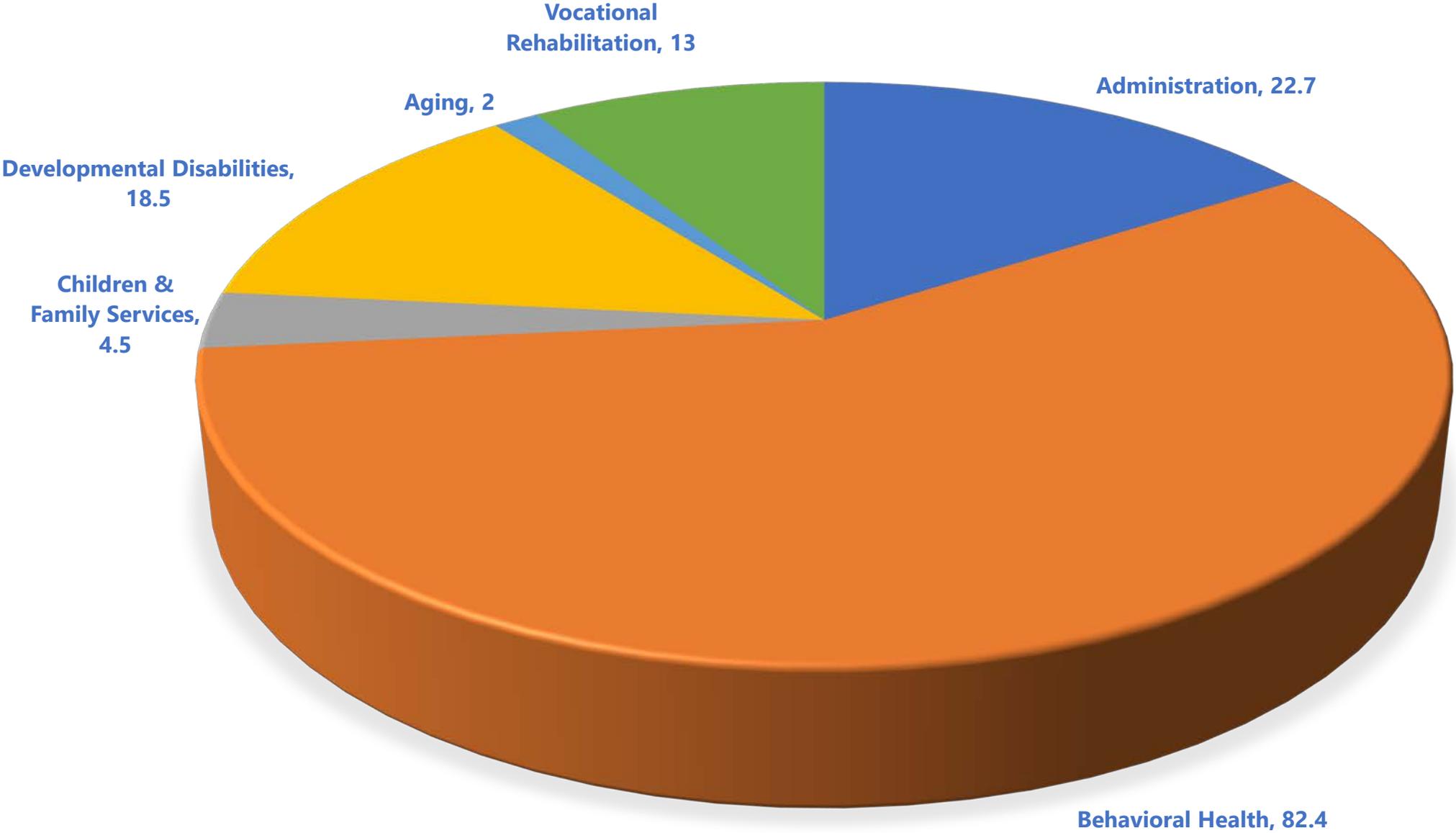


NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

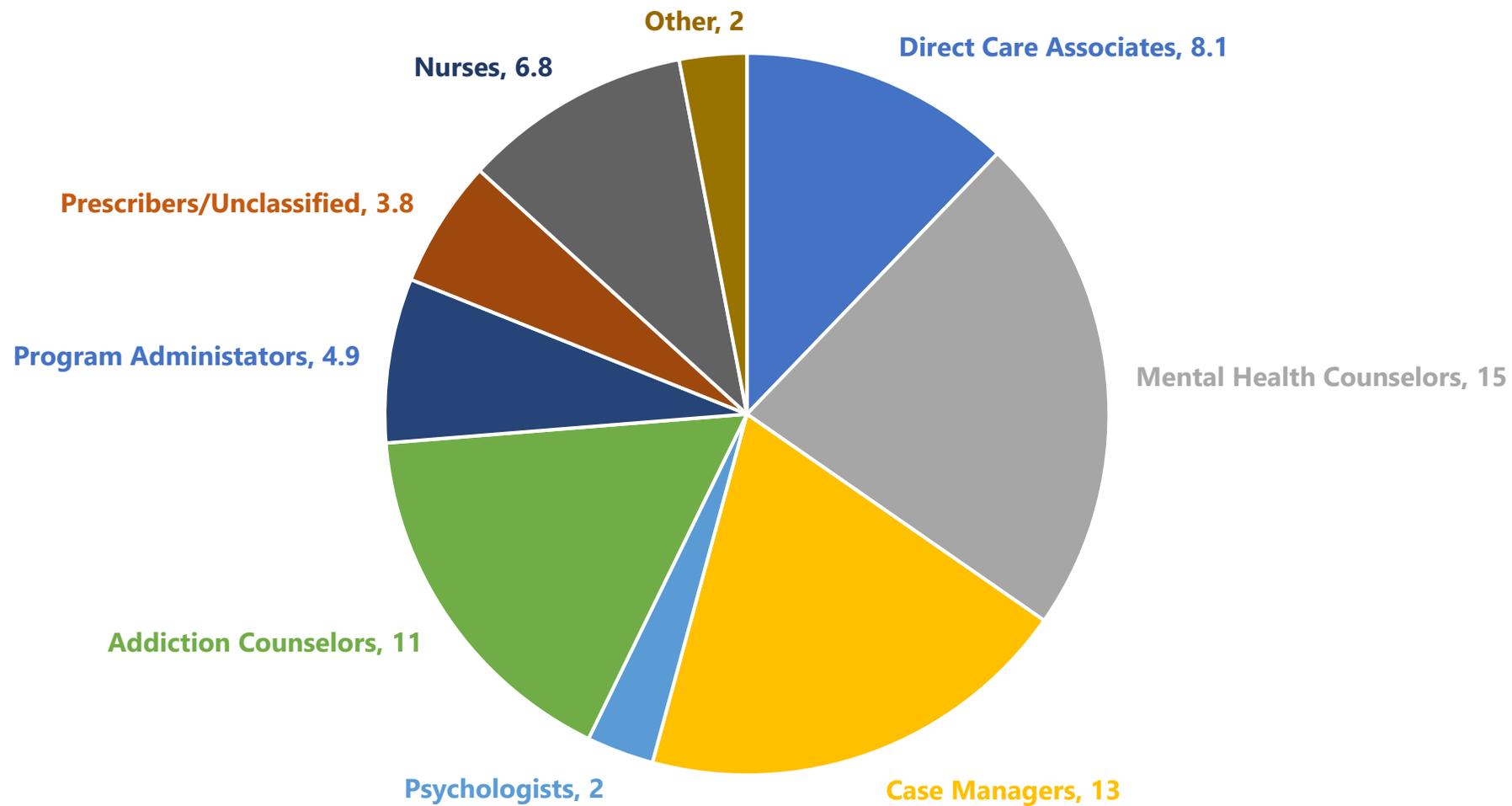
NORTHEAST HUMAN SERVICE CENTER 143.1 FTE



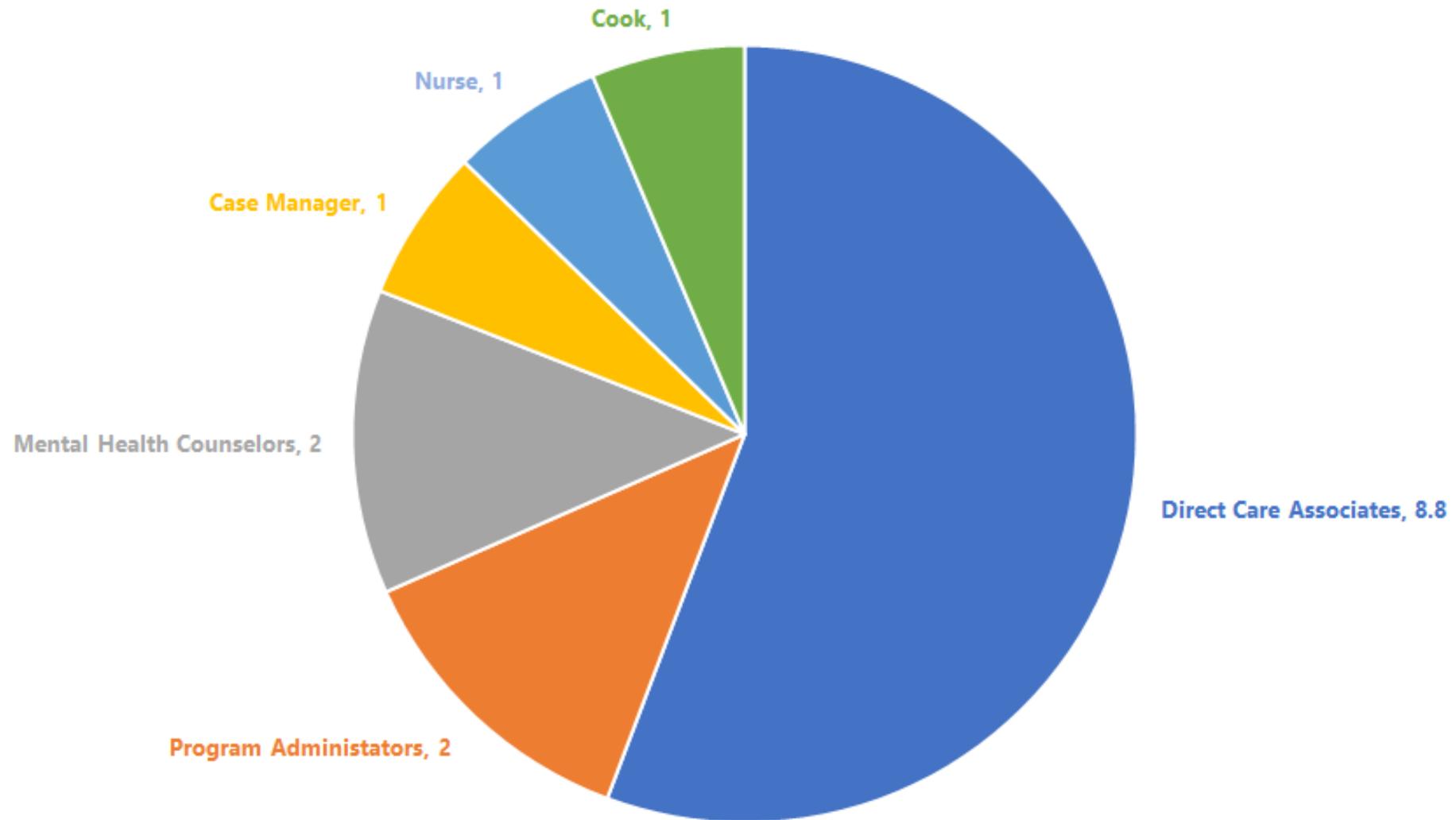
BREAKDOWN OF NEHSC 143.1 FULL TIME EQUIVALENT (FTE)



A BREAKDOWN OF NEHSC BEHAVIORAL HEALTH 66.6 FTE excluding Ruth Meiers PRTF



A BREAKDOWN OF NEHSC RUTH MEIERS PRTF 15.8 FTE



Turnover Rate Northeast Human Service Center



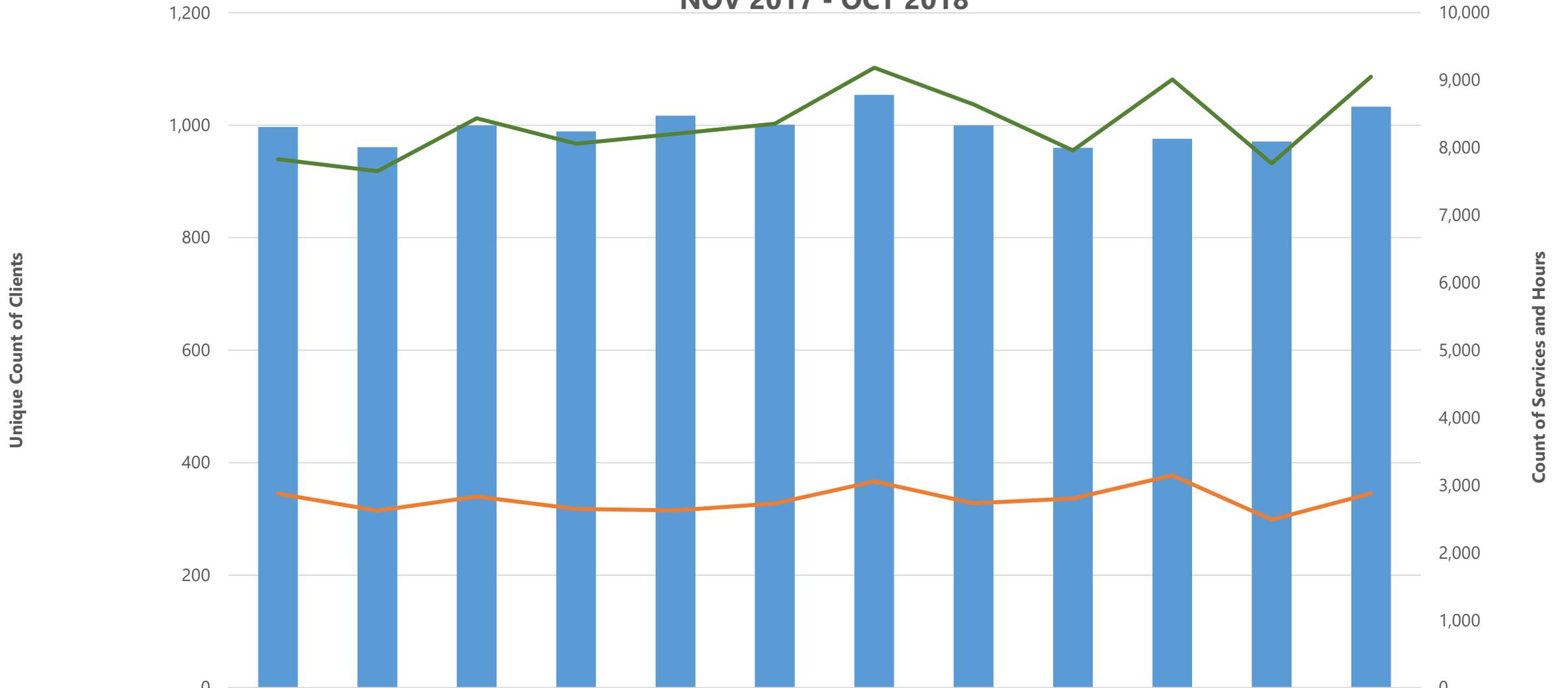
Current vacancies

| Position Number | Work Site | Job Class | Vacant FTE | VACANCY DATE | ANTICIPATED FILL DATE | STATUS |
|-----------------|---------------|-----------------------|------------|--------------|-----------------------|-------------------------|
| 00003171 | NORTHEAST HSC | HUMAN RELATIONS CLSR | 1.000 | 7/31/2018 | 3/4/2019 | Filled |
| 00003252 | NORTHEAST HSC | OFFICE ASSISTANT III | 1.000 | 6/29/2018 | NA | Part of 19-21 reduction |
| 00003464 | NORTHEAST HSC | DEV DIS CASE MGR II | 1.000 | 11/23/2018 | 4/1/2019 | Filled |
| 00003844 | NORTHEAST HSC | OFFICE ASSISTANT III | 0.600 | 5/1/2018 | 5/1/2019 | Assessing |
| 00004008 | NORTHEAST HSC | LIC PSYCHOLOGIST I | 1.000 | 5/15/2015 | 4/1/2019 | Currently recruiting |
| 00004079 | NORTHEAST HSC | DIRECT CARE ASSOC III | 1.000 | 1/6/2019 | 4/1/2019 | Currently interviewing |
| 00004092 | NORTHEAST HSC | ADDICTION COUNS II | 1.000 | 12/15/2018 | 3/4/2019 | Filled |

Current vacancies

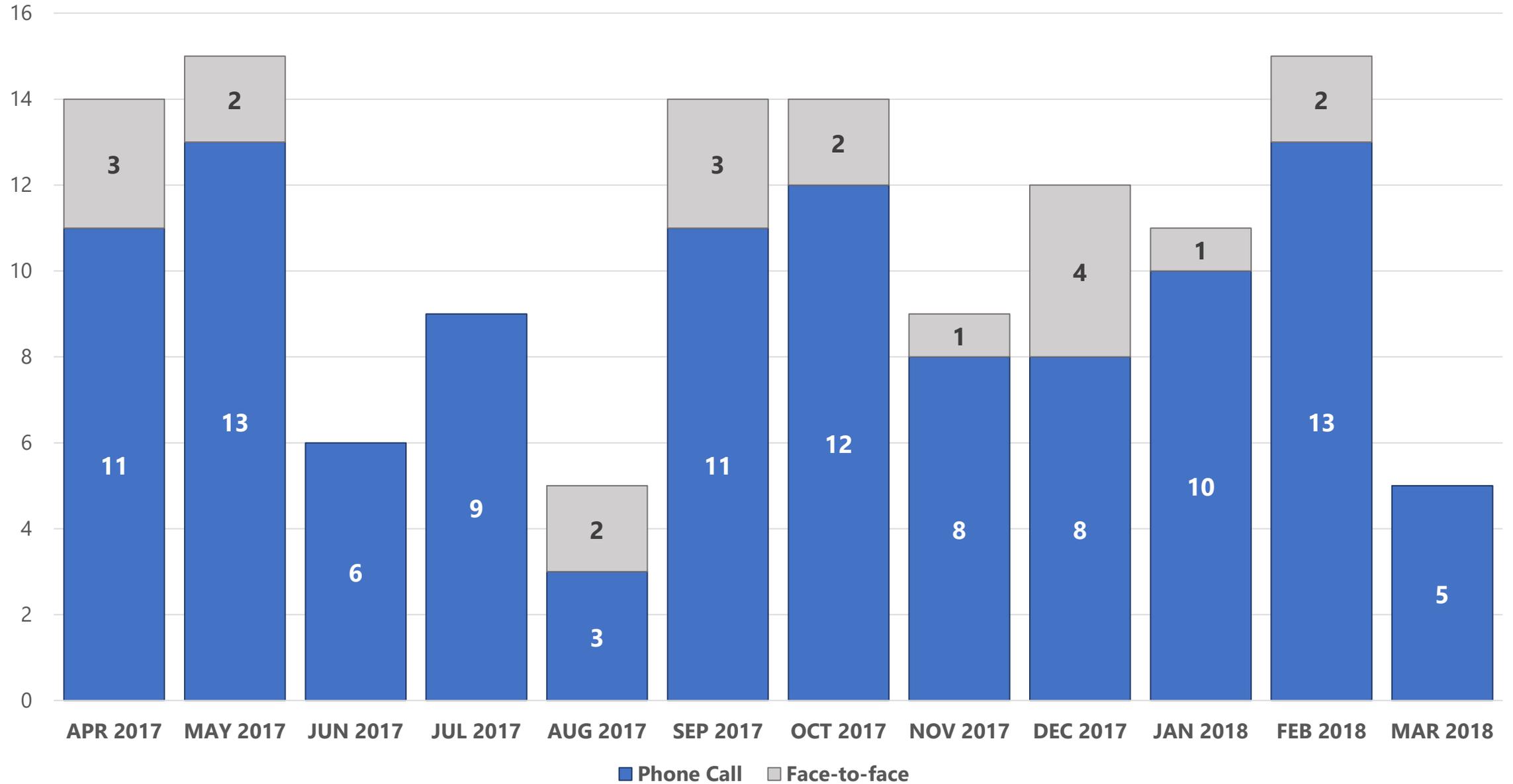
| Position Number | Work Site | Job Class | Vacant FTE | VACANCY DATE | ANTICIPATED FILL DATE | STATUS |
|-----------------|---------------|------------------------|------------|--------------|-----------------------|-------------------------|
| 00004268 | NORTHEAST HSC | DIRECT CARE ASSOC III | 0.800 | 1/21/2019 | 3/1/2019 | Filled |
| 00004274 | NORTHEAST HSC | HSPA IV | 1.000 | 1/1/2019 | 5/1/2019 | Currently interviewing |
| 00004344 | NORTHEAST HSC | ADMIN ASSISTANT I | 1.000 | 1/4/2019 | 4/1/2019 | Currently interviewing |
| 00004352 | NORTHEAST HSC | ADVANCED CLINICAL SPEC | 1.000 | 10/15/2018 | 3/4/2019 | Filled |
| 00004370 | NORTHEAST HSC | DIRECT CARE ASSOC III | 1.000 | 2/22/2019 | 4/1/2019 | Currently interviewing |
| 00003520 | NORTHEAST-VR | SR VR COUNSELOR | 1.000 | 9/28/2018 | NA | Part of 19-21 reduction |

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

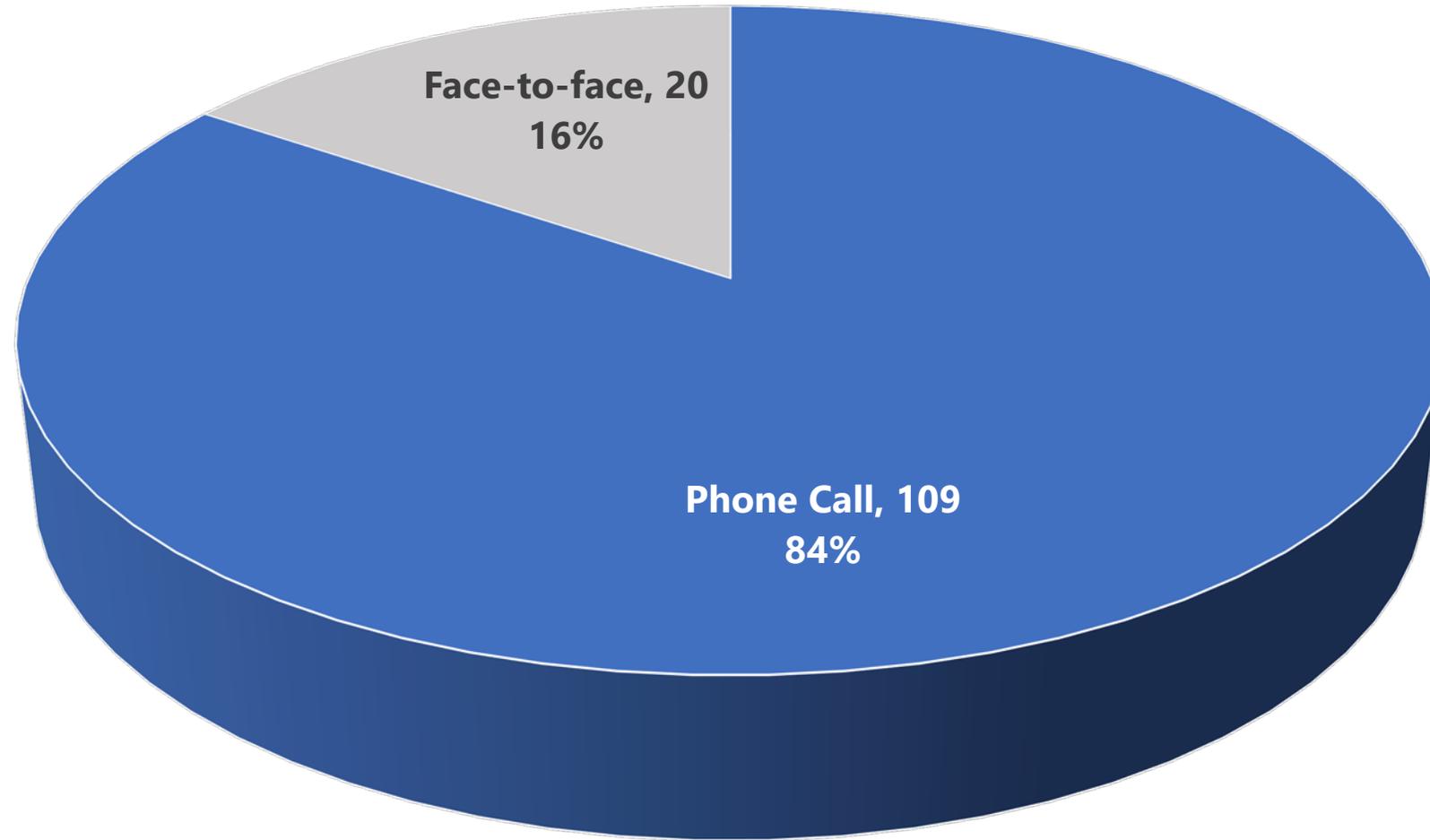


| | NOV 2017 | DEC 2017 | JAN 2018 | FEB 2018 | MAR 2018 | APR 2018 | MAY 2018 | JUN 2018 | JUL 2018 | AUG 2018 | SEP 2018 | OCT 2018 |
|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Client Count NE | 997 | 961 | 1,000 | 989 | 1,017 | 1,001 | 1,054 | 1,000 | 960 | 976 | 971 | 1,033 |
| Hours NE | 2,873 | 2,623 | 2,830 | 2,648 | 2,625 | 2,730 | 3,055 | 2,731 | 2,803 | 3,145 | 2,488 | 2,877 |
| Services NE | 7,830 | 7,651 | 8,437 | 8,060 | 8,205 | 8,355 | 9,186 | 8,641 | 7,959 | 9,011 | 7,767 | 9,053 |

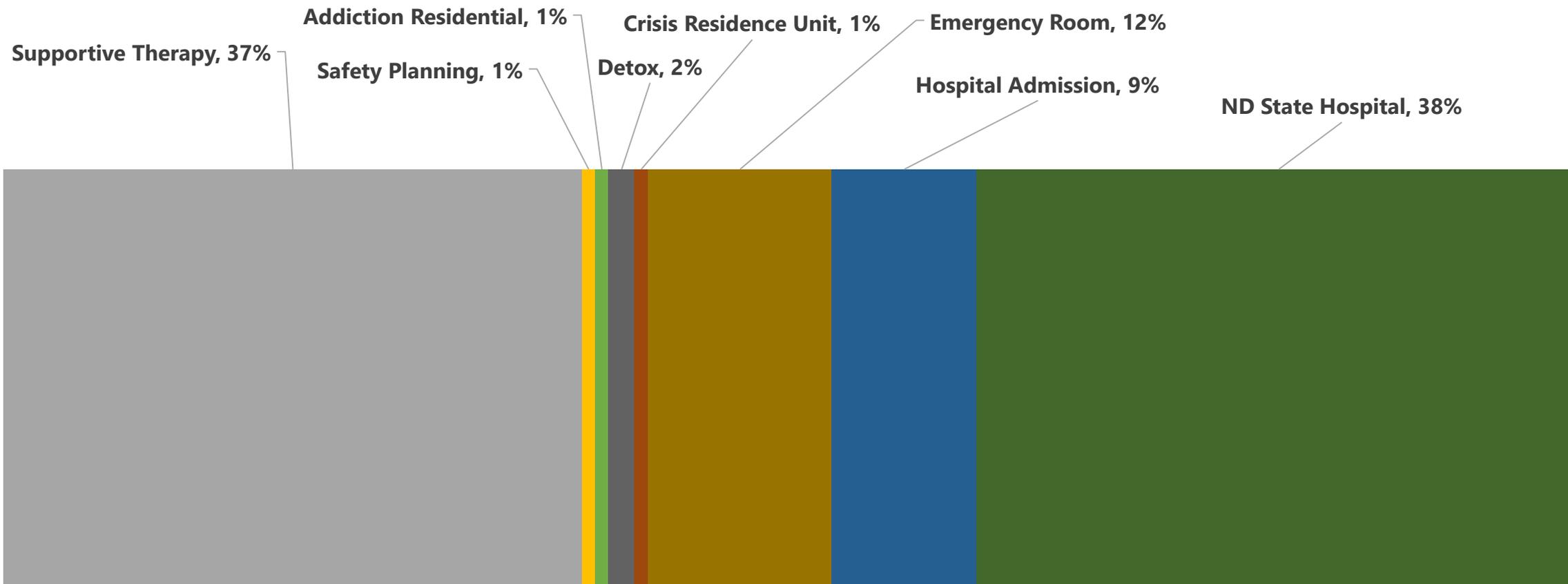
Count of Emergency Services Face-to-Face and Phone Calls, NEHSC, APR 2017 - MAR 2018



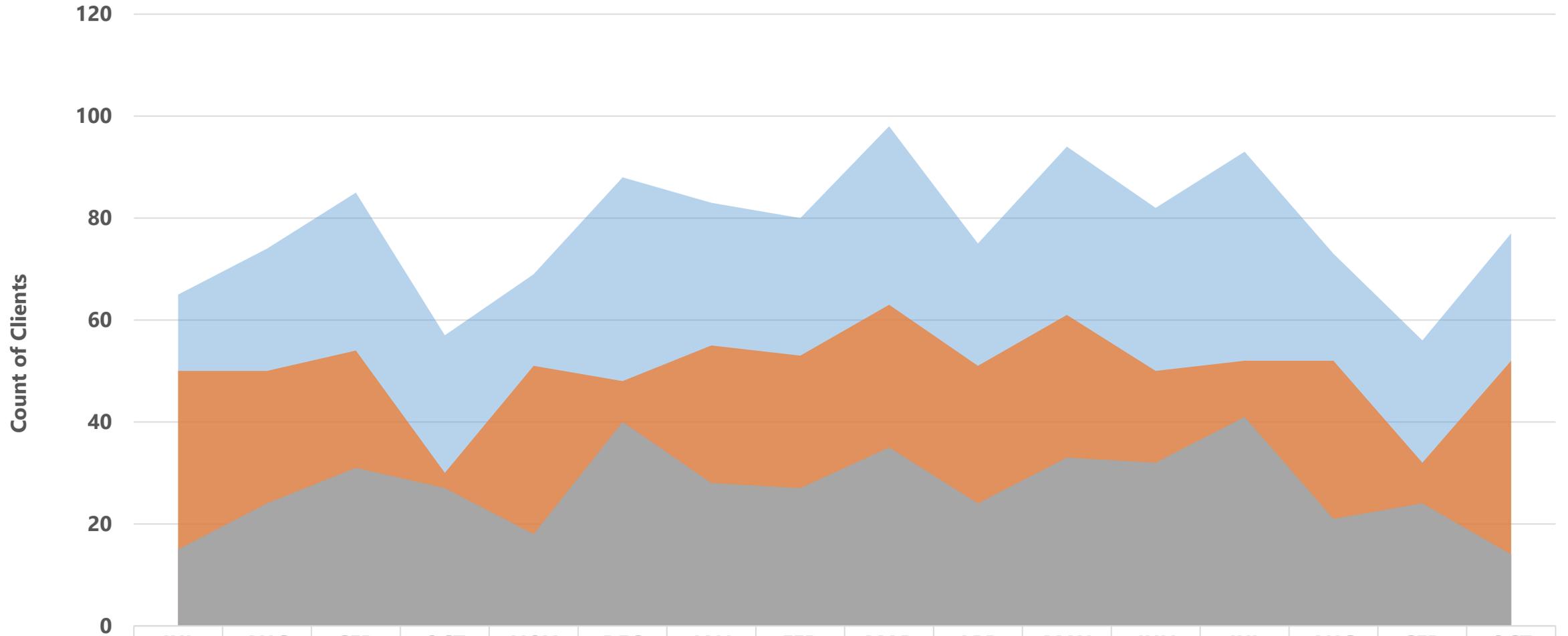
Counts and Percentages of Face-to-Face and Phone Call Emergency Services, NEHSC from APR 2017 through MAR 2018



Emergency Services Disposition NEHSC, APR 2017 - MAR 2018

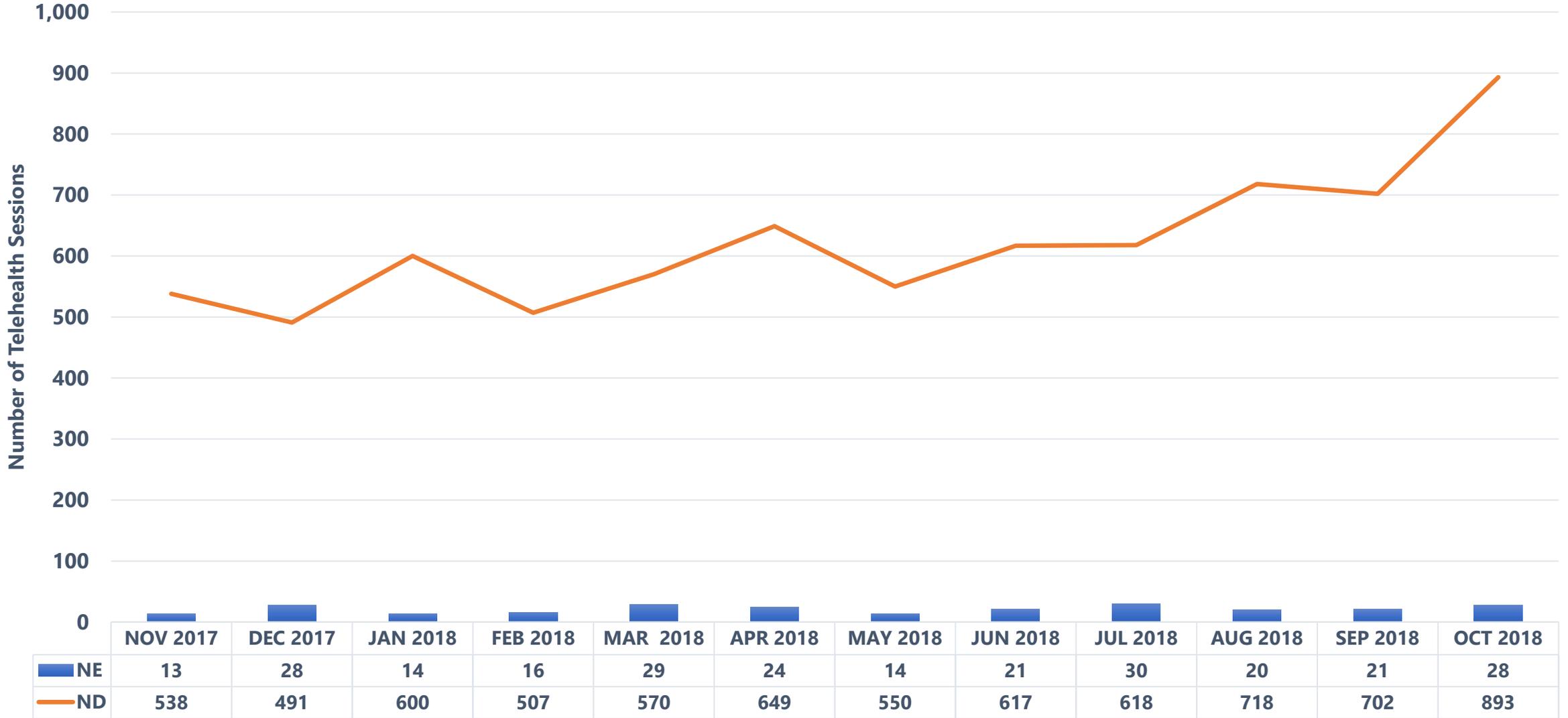


Open Access NEHSC by Month, JUL 2017 - OCT 2018



| | 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 | 65 | 74 | 85 | 57 | 69 | 88 | 83 | 80 | 98 | 75 | 94 | 82 | 93 | 73 | 56 | 77 |
| ■ Assessed | 50 | 50 | 54 | 30 | 51 | 48 | 55 | 53 | 63 | 51 | 61 | 50 | 52 | 52 | 32 | 52 |
| ■ Referred Out | 15 | 24 | 31 | 27 | 18 | 40 | 28 | 27 | 35 | 24 | 33 | 32 | 41 | 21 | 24 | 14 |

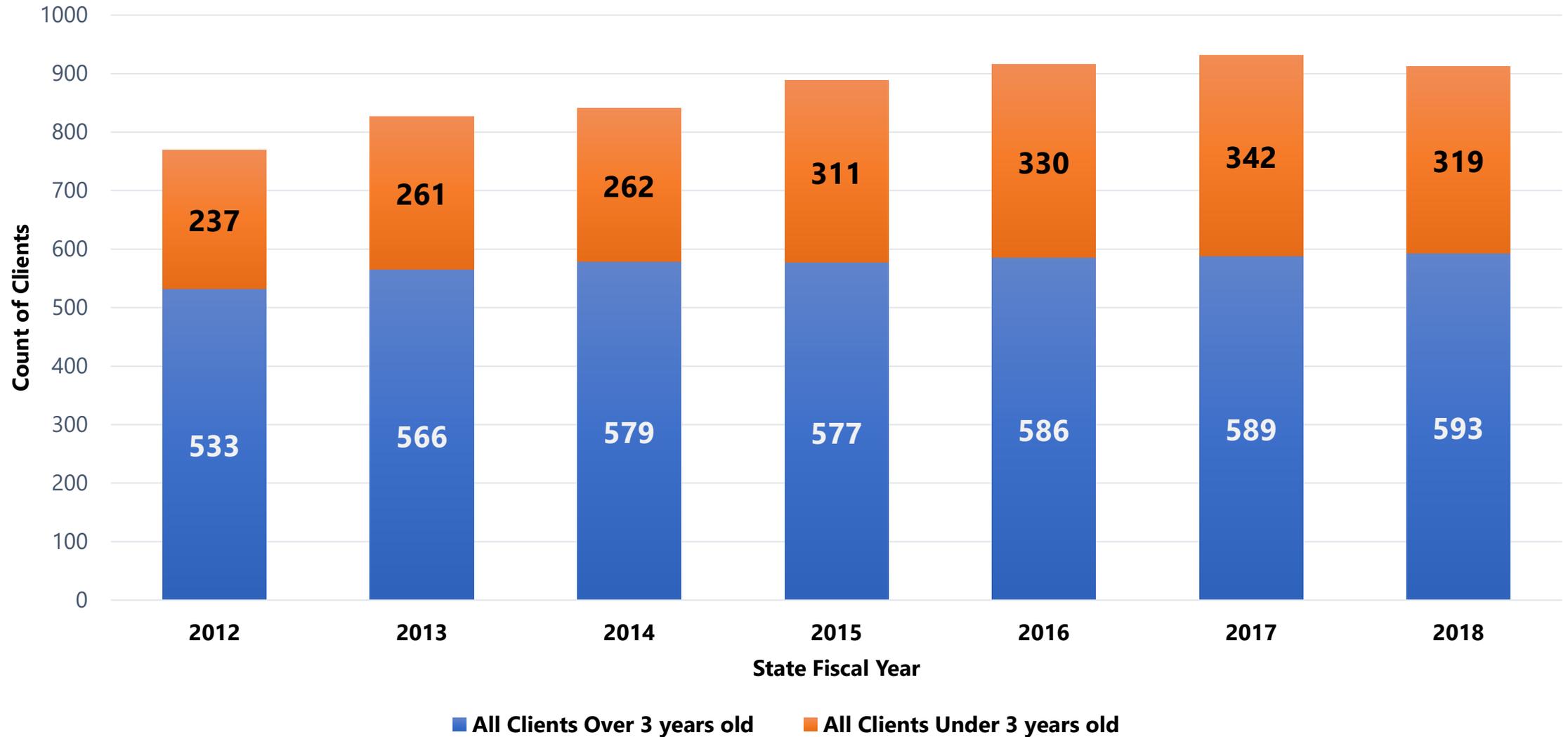
Number of Telehealth Sessions Statewide and NEHSC NOV 2017 - OCT 2018



Region IV - Updates

- Outreach at La Grave on First
- Adolescent Substance Use Disorder 3.1 program
- Tobacco Cessation Groups
- Therapist added to Juvenile Drug Court team
- Started a women's trauma group
- Started a men's trauma group

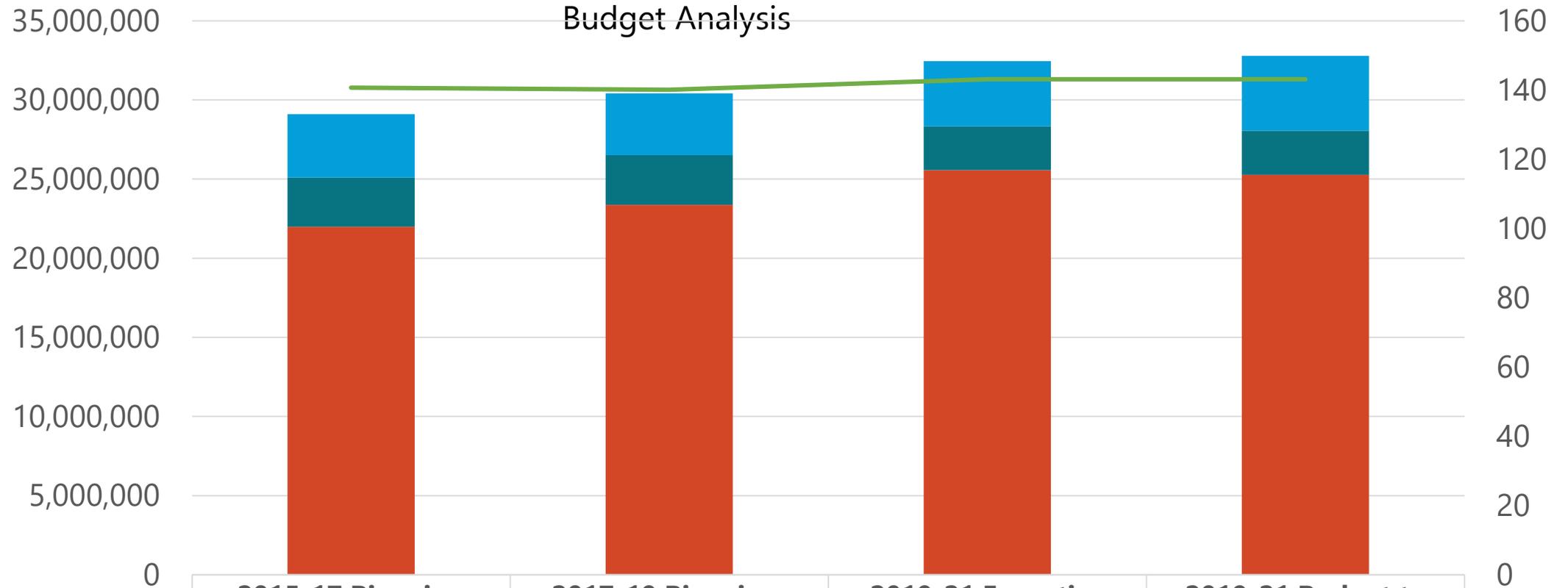
Unduplicated Count of Developmental Disability Program Clients: Northeast HSC



OVERVIEW OF BUDGET CHANGES

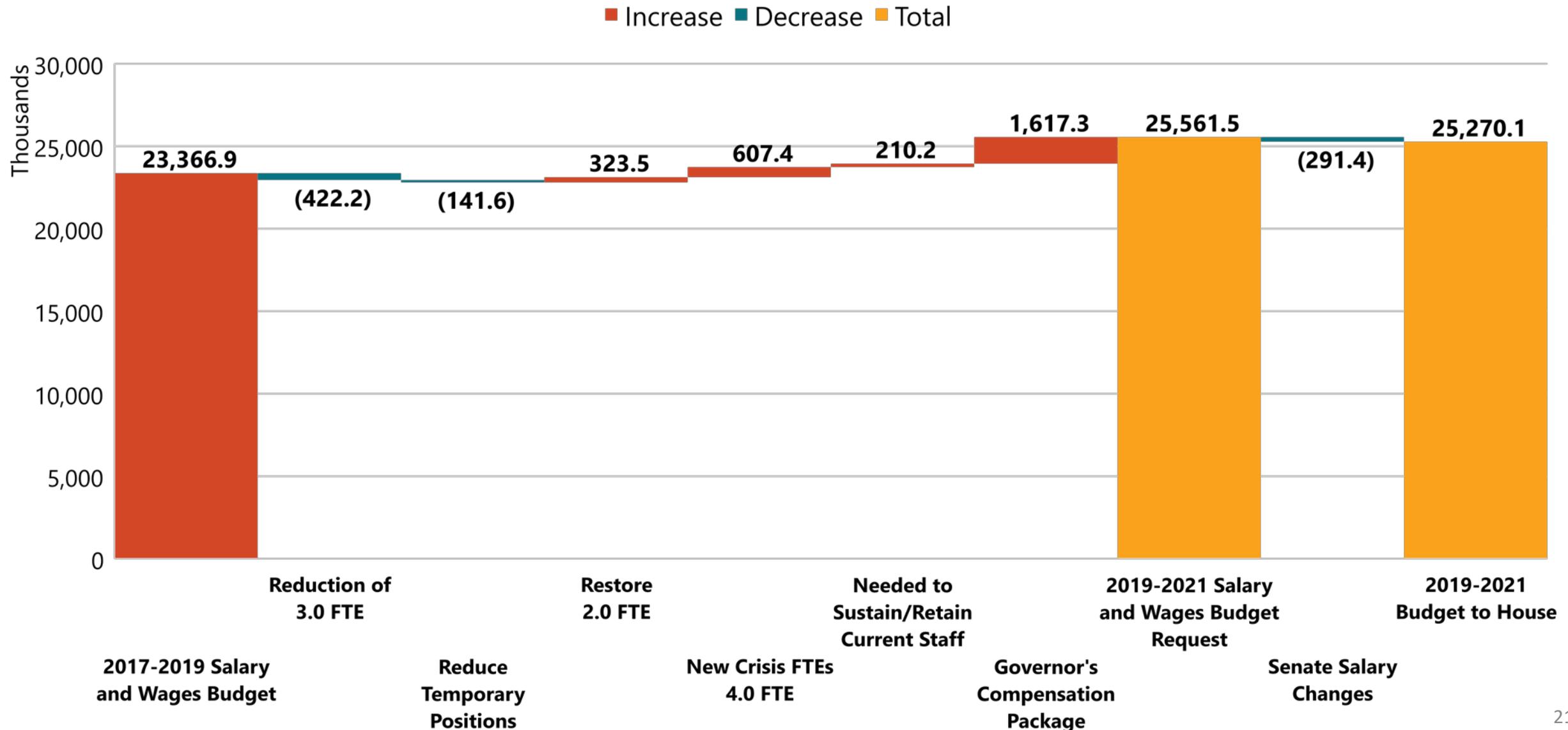
| Description | 2017-2019 Budget | Increase/ (Decrease) | 2019-2021 Executive Budget | Senate Changes | 2019-2021 Budget to House |
|-----------------------------------|------------------|----------------------|----------------------------|----------------|---------------------------|
| Salary and Wages | 23,366,866 | 2,194,682 | 25,561,548 | (291,444) | 25,270,104 |
| Operating | 3,141,465 | (363,985) | 2,777,480 | 0 | 2,777,480 |
| Grants | 3,910,967 | 192,033 | 4,103,000 | 626,998 | 4,729,998 |
| Total | 30,419,298 | 2,022,730 | 32,442,028 | 335,554 | 32,777,582 |
| | | | | | |
| General Fund | 16,466,390 | 1,316,200 | 17,782,590 | 569,242 | 18,351,832 |
| Federal Funds | 10,984,189 | 483,831 | 11,468,020 | (99,672) | 11,368,348 |
| Other Funds | 2,968,719 | 222,699 | 3,191,418 | (134,016) | 3,057,402 |
| Total | 30,419,298 | 2,022,730 | 32,442,028 | 335,554 | 32,777,582 |
| | | | | | |
| Full Time Equivalent (FTE) | 140.10 | 3.00 | 143.10 | 0.00 | 143.10 |

OVERVIEW OF BUDGET CHANGES

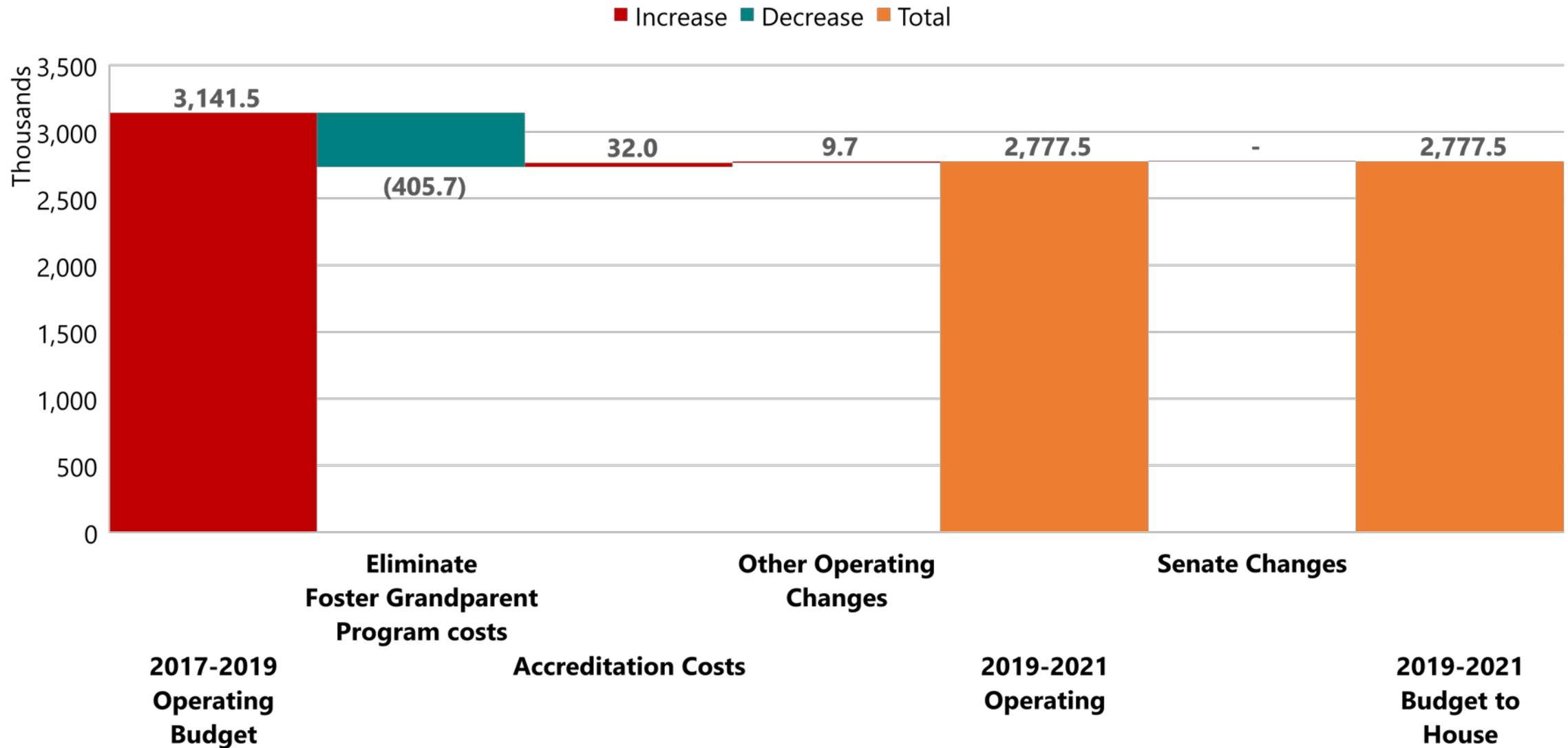


| | 2015-17 Biennium Expenditures | 2017-19 Biennium Appropriation | 2019-21 Executive Budget Request | 2019-21 Budget to House |
|--------------------|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| Grants | 4,007,954 | 3,910,967 | 4,103,000 | 4,729,998 |
| Operating Expenses | 3,108,335 | 3,141,465 | 2,777,480 | 2,777,480 |
| Salaries and Wages | 21,984,388 | 23,366,866 | 25,561,548 | 25,270,104 |
| FTE | 140.65 | 140.1 | 143.1 | 143.10 |

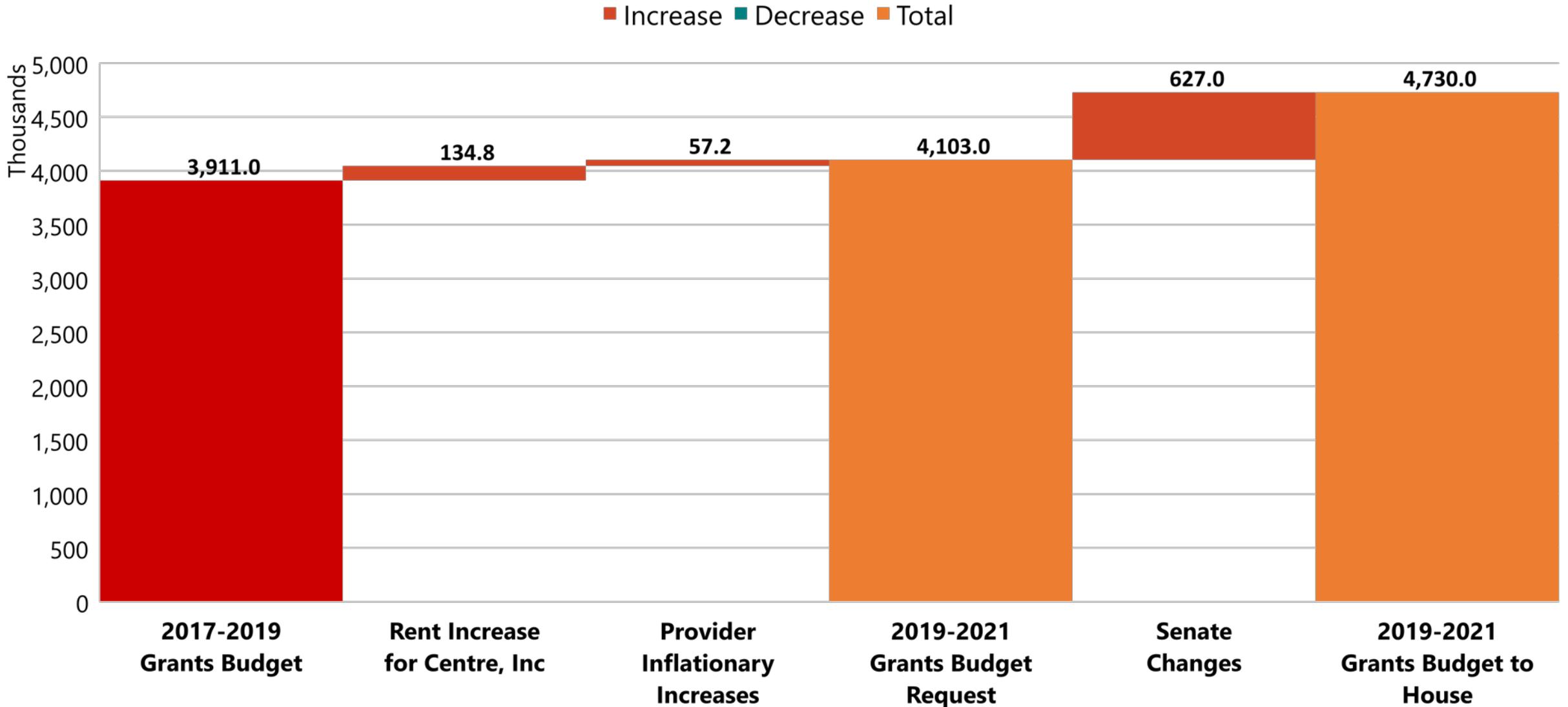
MAJOR SALARY AND WAGES DIFFERENCES



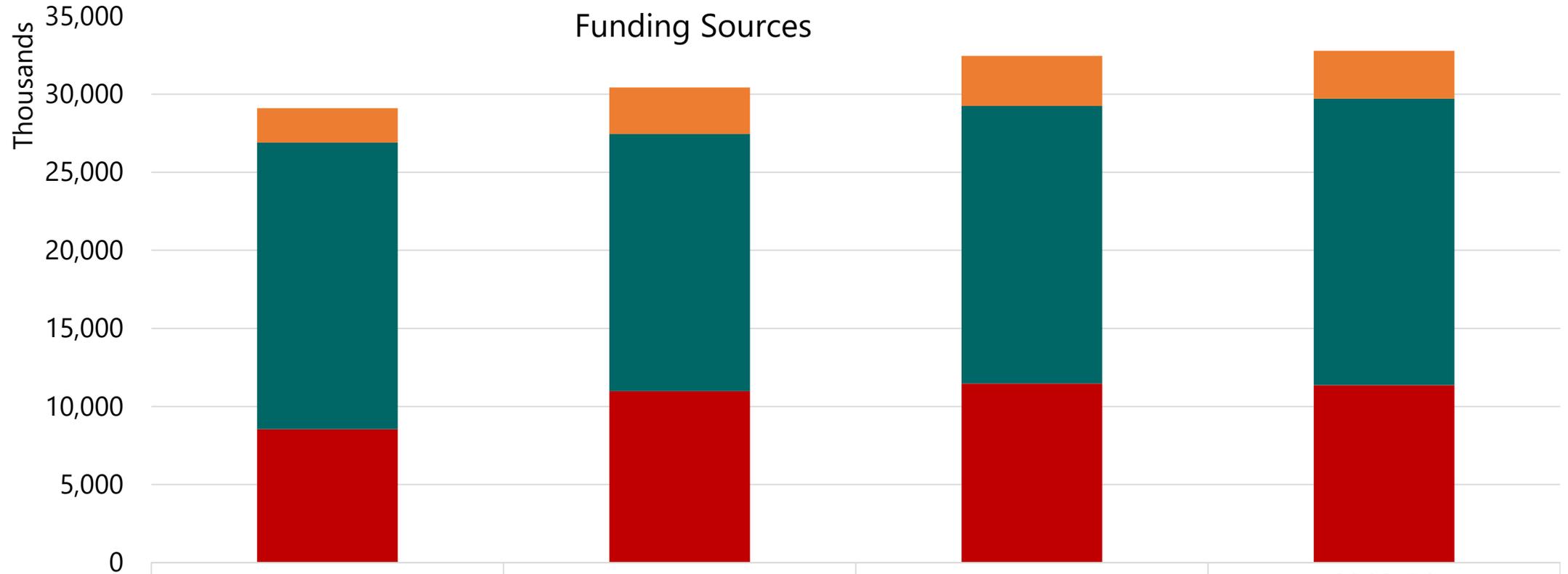
MAJOR OPERATING DIFFERENCES



MAJOR GRANTS DIFFERENCES



OVERVIEW OF FUNDING



| | 2015-17 Biennium Expenditures | 2017-19 Biennium Appropriation | 2019-21 Executive Budget Request | 2019-21 Budget To House |
|--------------------|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| Special Funds | 2,203,923 | 2,968,719 | 3,191,418 | 3,057,402 |
| State General Fund | 18,347,927 | 16,466,390 | 17,782,590 | 18,351,832 |
| Federal Funds | 8,548,827 | 10,984,189 | 11,468,020 | 11,368,348 |

OVERVIEW OF BUDGET CHANGES BY EXPENSE CATEGORY

| Expense Category | 2015-2017 Expenses | 2017-2019 Budget | 2017-2019 YR1 | Increase/ (Decrease) | 2019-2021 Executive Budget | Senate Changes | 2019-2021 Budget to House |
|-------------------------------------|-----------------------|---------------------|-------------------|-------------------------|----------------------------------|-------------------|---------------------------------|
| 51x Salaries & Benefits | 21,984,388 | 23,366,866 | 10,728,855 | 2,194,682 | 25,561,548 | (291,444) | 25,270,104 |
| Salaries and Wages | 21,984,388 | 23,366,866 | 10,728,855 | 2,194,682 | 25,561,548 | (291,444) | 25,270,104 |
| 52x Travel | 403,815 | 459,080 | 200,462 | (48,421) | 410,659 | | 410,659 |
| 53x Supplies | 281,090 | 234,282 | 114,276 | (1,241) | 233,041 | | 233,041 |
| 54x Postage & Printing | 42,904 | 38,158 | 15,632 | (3,640) | 34,518 | | 34,518 |
| 55x Equipment under \$5,000 | 29,174 | 17,619 | 17,619 | (5,619) | 12,000 | | 12,000 |
| 56x Utilities | 41,595 | 29,160 | 14,584 | - | 29,160 | | 29,160 |
| 57x Insurance | 696 | 696 | 348 | (696) | - | | - |
| 58x Rent/Leases - Bldg./Equip | 1,292,110 | 1,359,487 | 678,573 | (396) | 1,359,091 | | 1,359,091 |
| 59x Repairs | 48,496 | 36,883 | 16,146 | 3,246 | 40,129 | | 40,129 |
| 60x IT Services | 162,998 | 164,933 | 81,268 | (1,613) | 163,320 | | 163,320 |
| 61x Professional Development | 26,440 | 29,141 | 9,785 | (1,569) | 27,572 | | 27,572 |
| 62x Fees - Operating & Professional | 779,017 | 772,026 | 299,300 | (304,036) | 467,990 | | 467,990 |
| Operating Expenses | 3,108,335 | 3,141,465 | 1,447,993 | (363,985) | 2,777,480 | - | 2,777,480 |
| 71x Grants, Benefits & Claims | 4,007,954 | 3,910,967 | 1,944,718 | 192,033 | 4,103,000 | 626,998 | 4,729,998 |
| Grant Expenses | 4,007,954 | 3,910,967 | 1,944,718 | 192,033 | 4,103,000 | 626,998 | 4,729,998 |
| | 29,100,677 | 30,419,298 | 14,121,566 | 2,022,730 | 32,442,028 | 335,554 | 32,777,582 |

OVERVIEW OF BUDGET CHANGES BY FUNDING SOURCE

| Expense Category | 2015-2017 | 2017-2019 | 2017-2019 | Increase/ (Decrease) | 2019-2021 | Senate Changes | 2019-2021 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------------|---------------------|-------------------|--------------------|
| | Expenses | Budget | YR1 | | Executive Budget | | Budget to House |
| F_9991 General Fund | 18,347,927 | 16,466,390 | 7,756,542 | 1,316,200 | 17,782,590 | 569,242 | 18,351,832 |
| F_9992 Federal Funds | 8,548,827 | 10,984,189 | 5,162,535 | 483,831 | 11,468,020 | (99,672) | 11,368,348 |
| F_9993 Other Funds | 2,203,923 | 2,968,719 | 1,202,489 | 222,699 | 3,191,418 | (134,016) | 3,057,402 |
| Total HSC's/Institutions | 29,100,677 | 30,419,298 | 14,121,566 | 2,022,730 | 32,442,028 | 335,554 | 32,777,582 |
| | 29,100,677 | 30,419,298 | 14,121,566 | 2,022,730 | 32,442,028 | 335,554 | 32,777,582 |