

ENGROSSED SENATE BILL 2012
HOUSE APPROPRIATION
HUMAN RESOURCES DIVISION
REPRESENTATIVE JON NELSON, CHAIRMAN

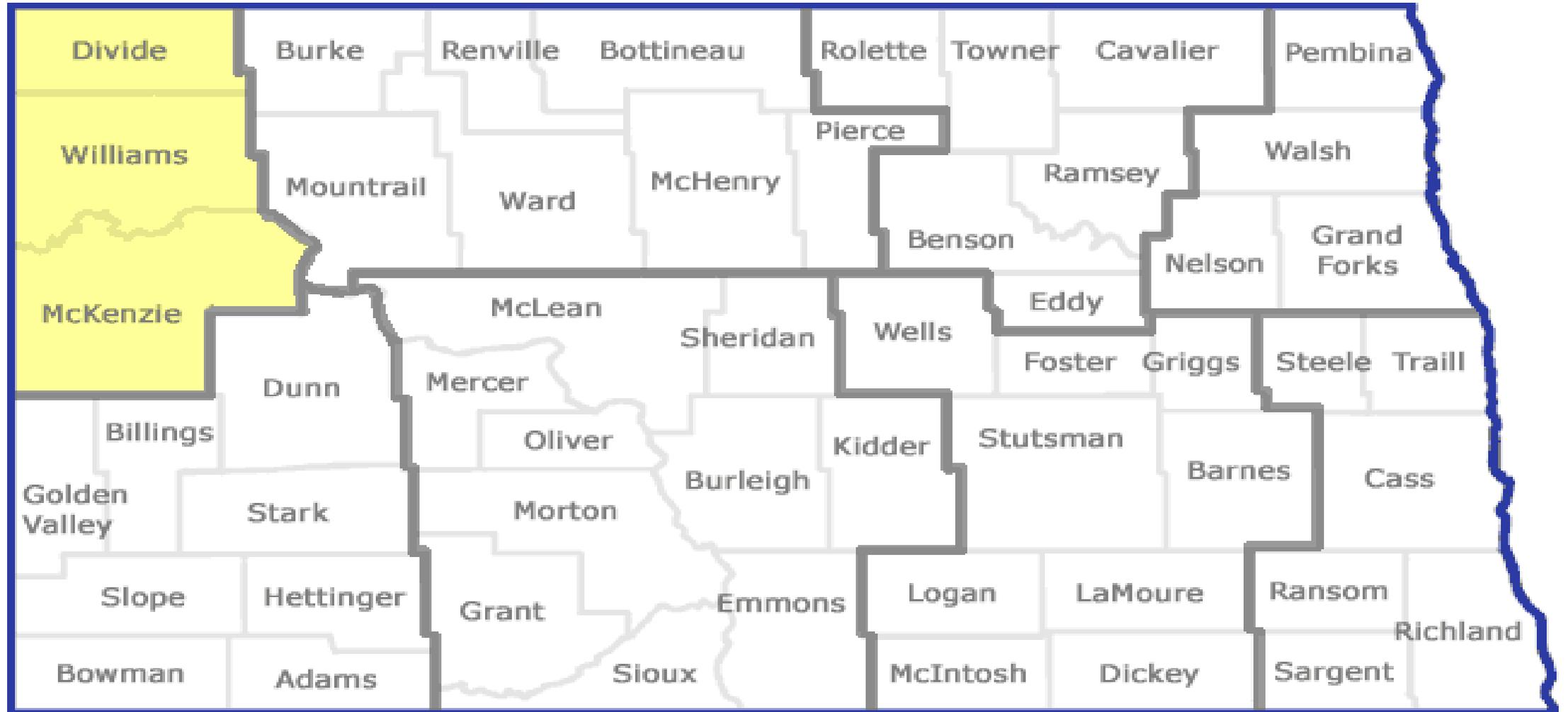
Northwest Human Service Center (NWHSC), Field
Services Division

*Laurie Gotvaslee, departing Regional Director & Charlotte Ferrell,
incoming Regional Director*

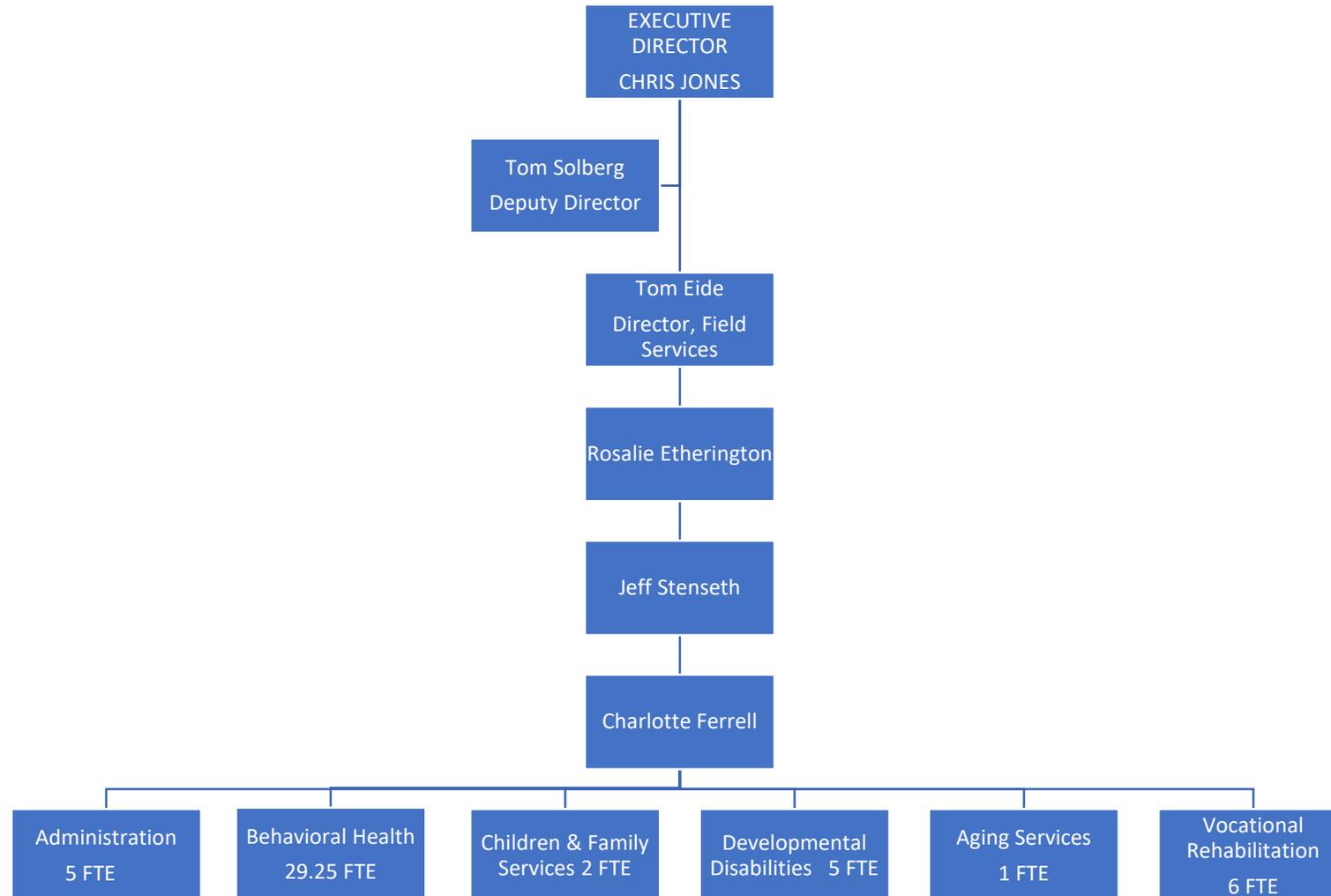
Northwest Human Service Center: Region I



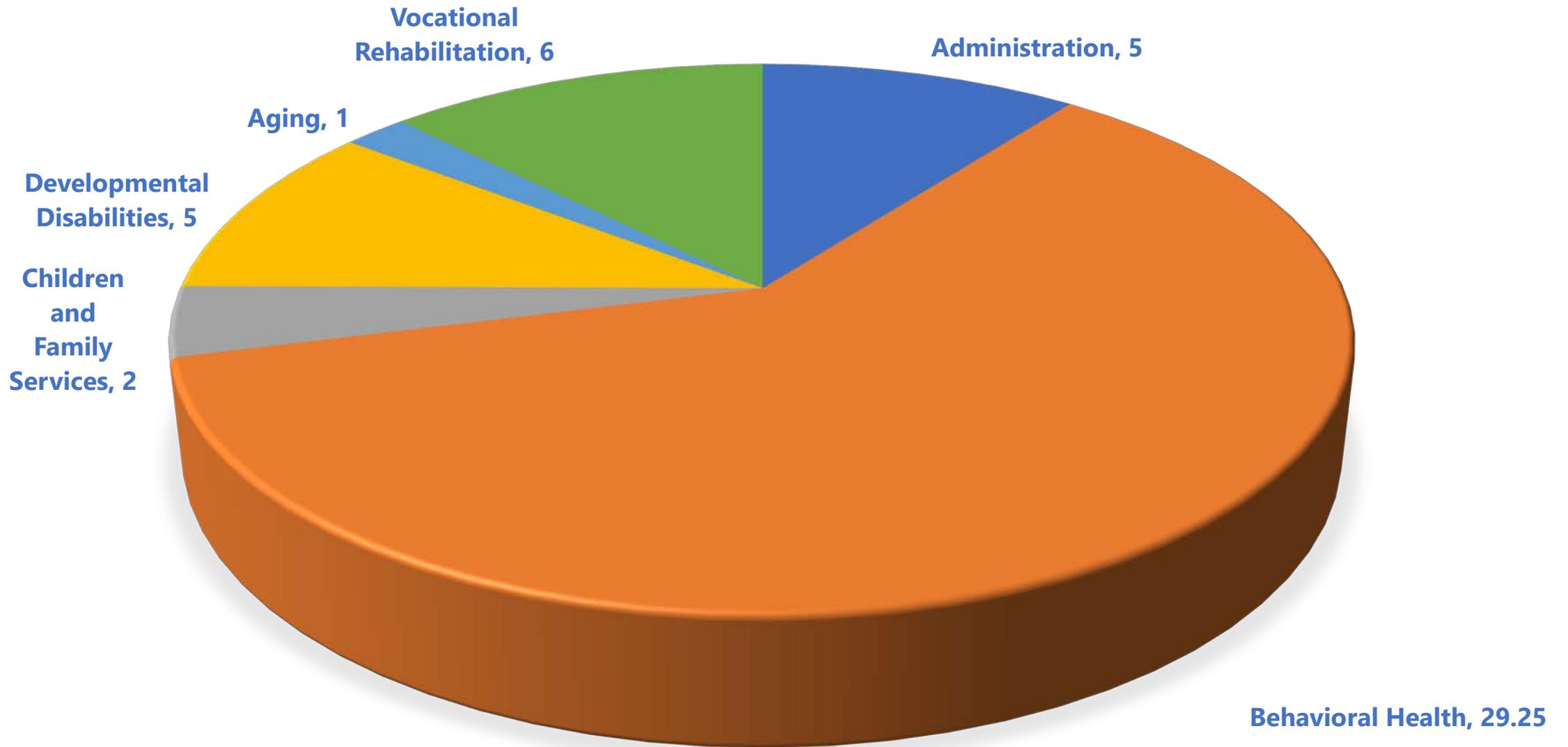
Northwest Regional Human Service Center: Region IV



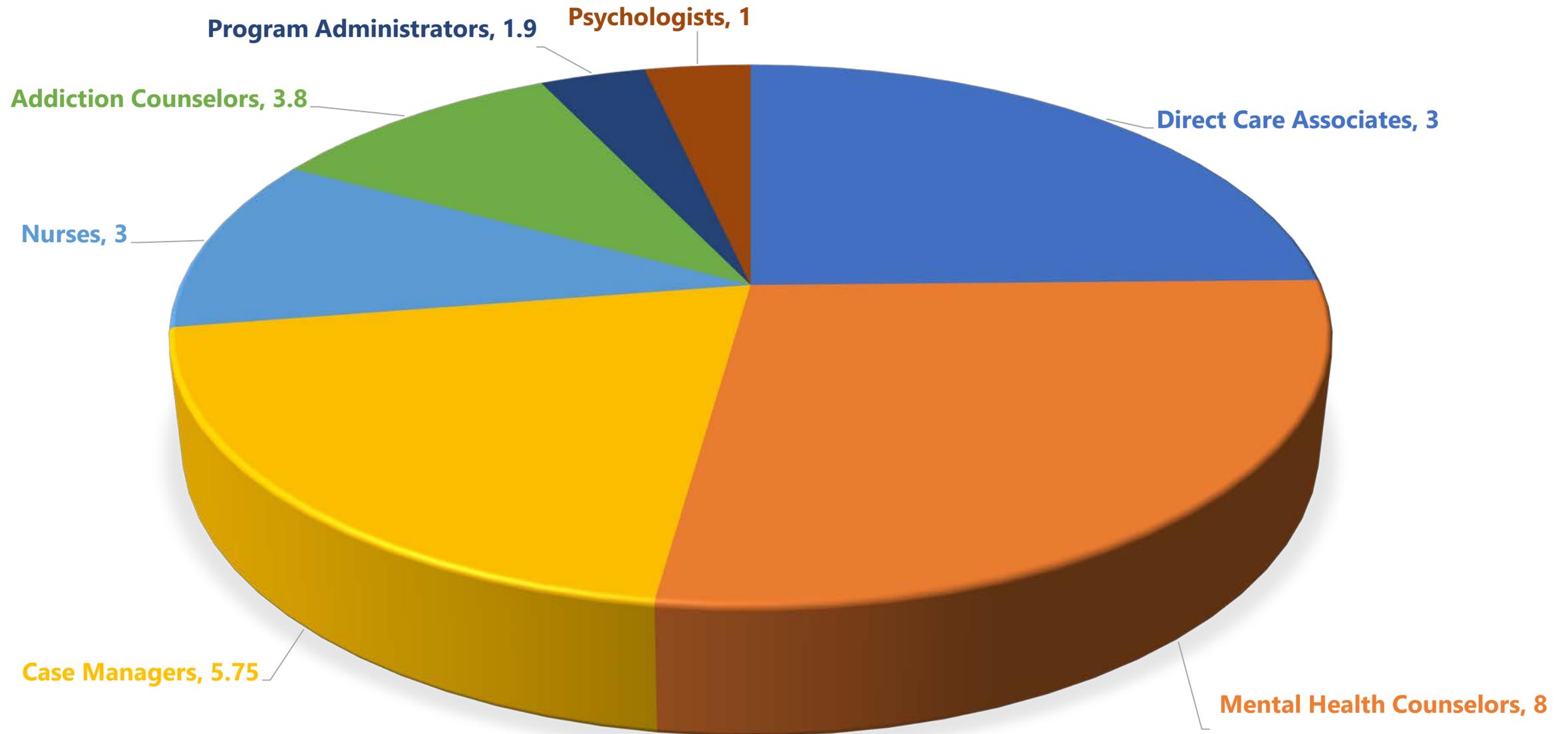
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES NORTHWEST HUMAN SERVICE CENTER 48.25 FTE



BREAKDOWN OF NWHSC 48.25 FULL TIME EQUIVALENT (FTE)



BREAKDOWN OF NWHSC BEHAVIORAL HEALTH 29.25 FTE



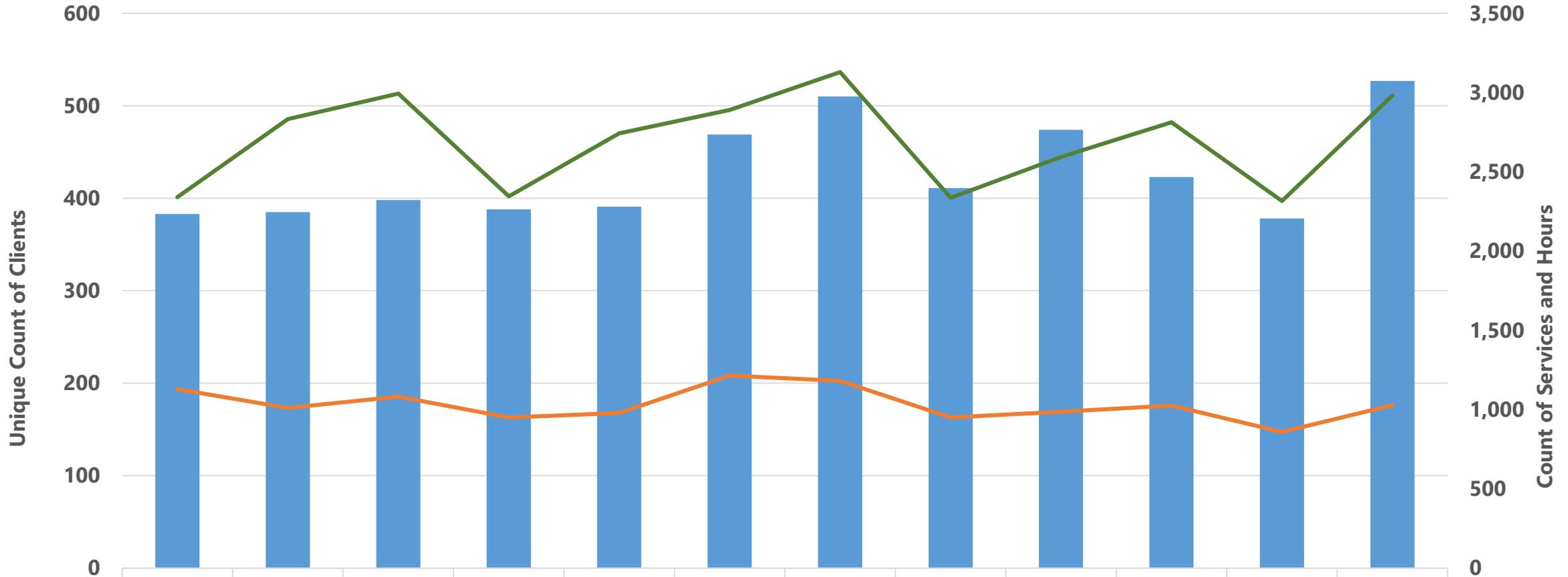
Turnover Rate Northwest Human Service Center



CURRENT VACANCIES

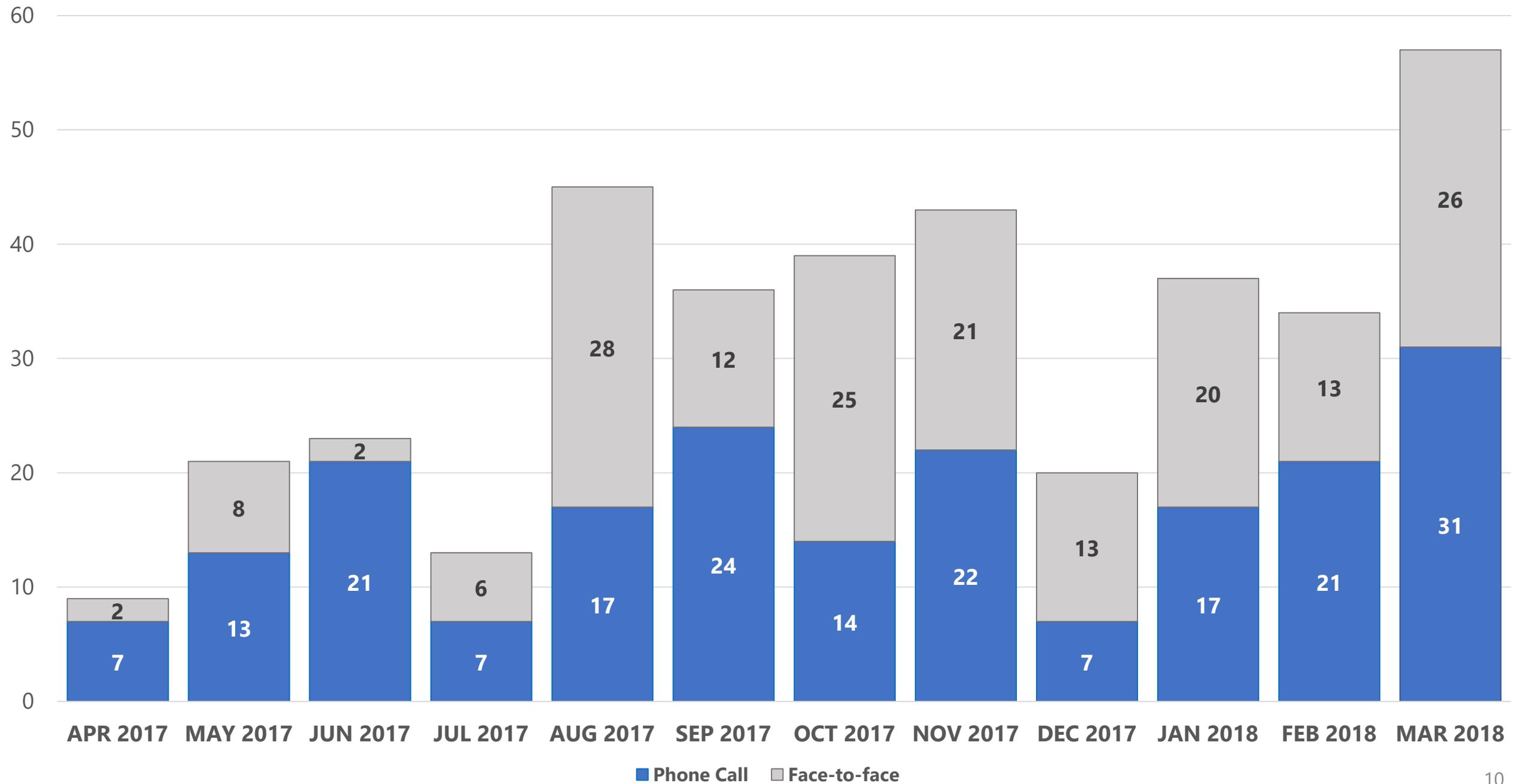
Position Number	Work Site	Job Class	VACANT FTE	VACANCY DATE	ANTICIPATED FILL DATE	STATUS
00003866	NORTHWEST HSC	ADDICTION COUNS III	1.000	10/15/2018	5/1/2019	Currently recruiting
00003868	NORTHWEST HSC	HSPA III	1.000	11/1/2018	3/18/2019	Currently interviewing
00003937	NORTHWEST HSC	ADVANCED CLINICAL SPEC	1.000	6/18/2018	3/4/2019	Filled
00003972	NORTHWEST HSC	MI CASE MANAGER II	0.750	7/20/2017	4/1/2019	Will be interviewing
00003994	NORTHWEST-VR	SR VR COUNSELOR	1.000	2/16/2019	3/4/2019	Filled

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

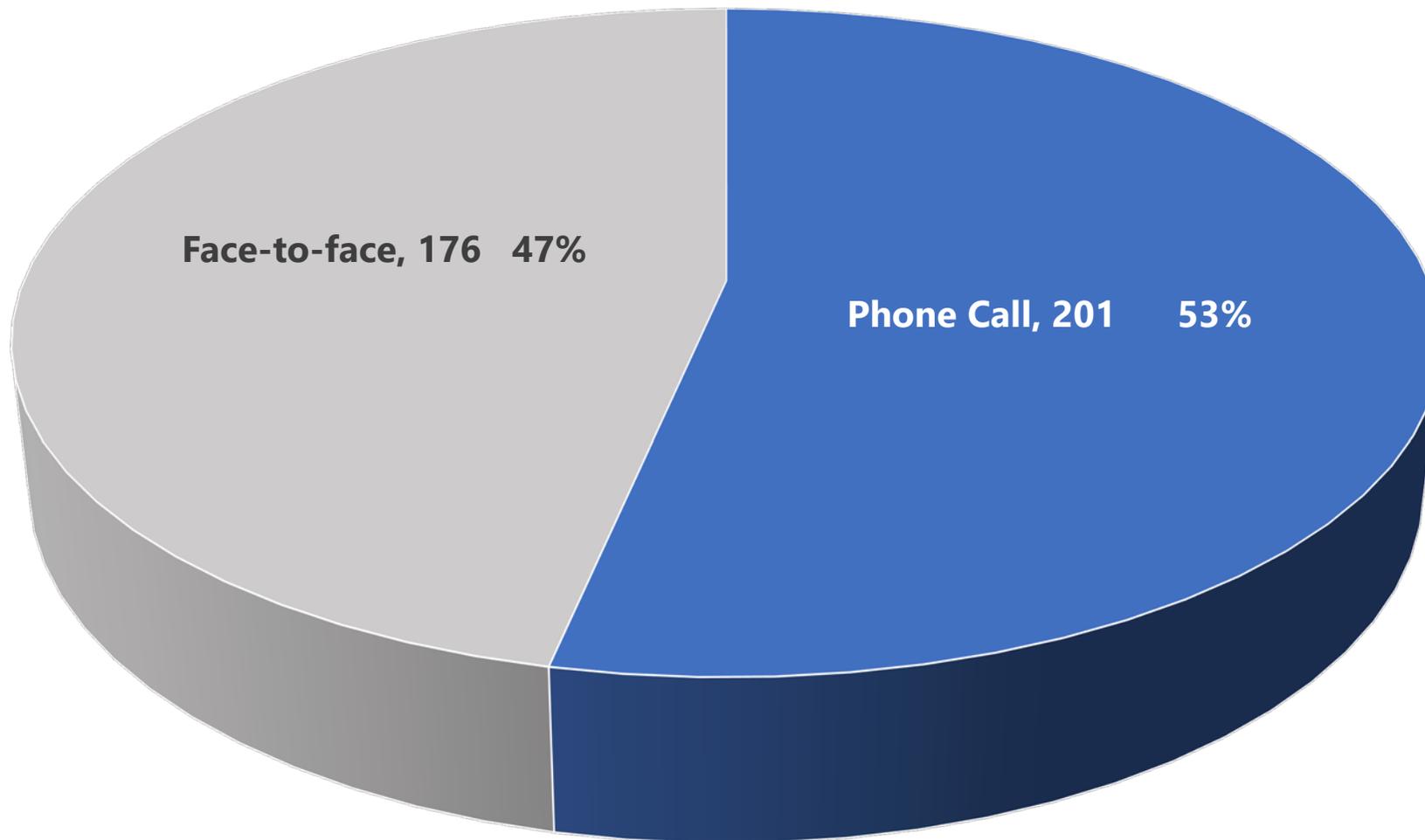


	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
Client Count NW	383	385	398	388	391	469	510	411	474	423	378	527
Hours NW	1,129	1,010	1,081	951	978	1,215	1,181	950	986	1,026	858	1,028
Services NW	2,340	2,833	2,994	2,346	2,743	2,890	3,129	2,336	2,594	2,812	2,316	2,981

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



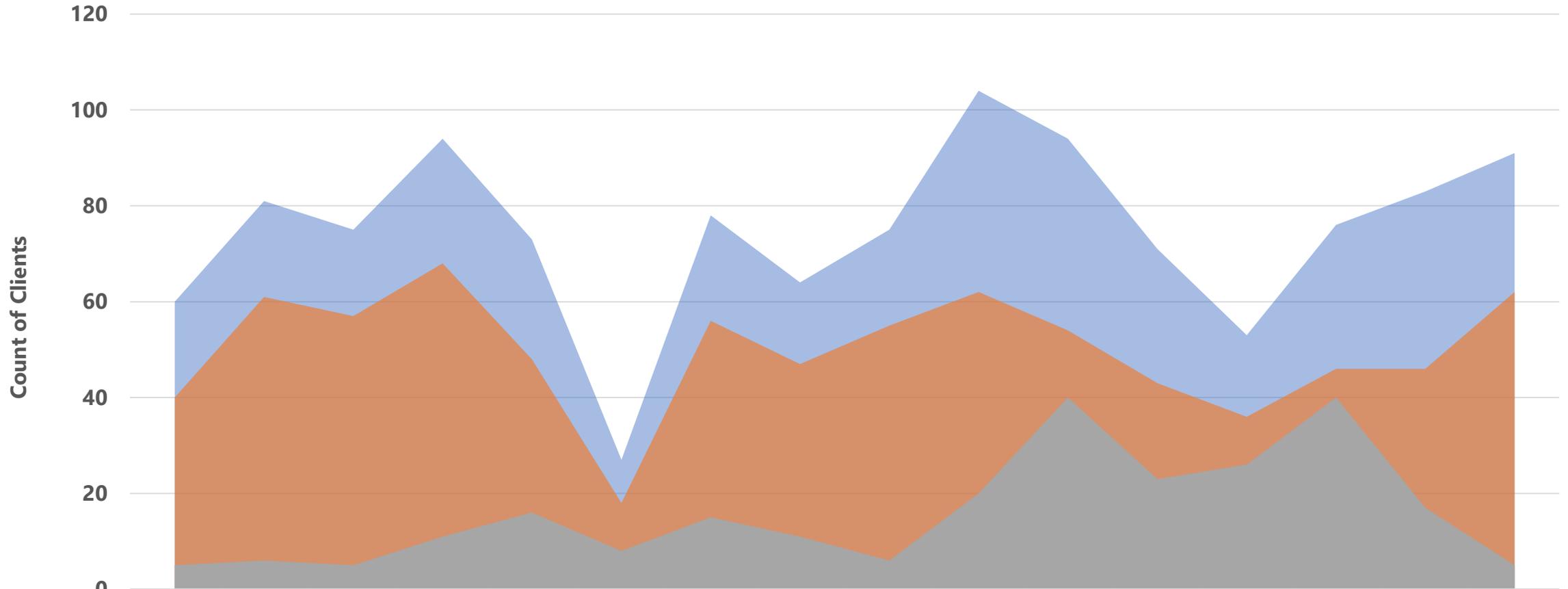
Counts and Percentages of Face-to-Face and Phone Call Emergency Services, NWHSC from APR 2017 through MAR 2018



EMERGENCY SERVICES DISPOSITION NWHSC APR 2017 - MAR 2018



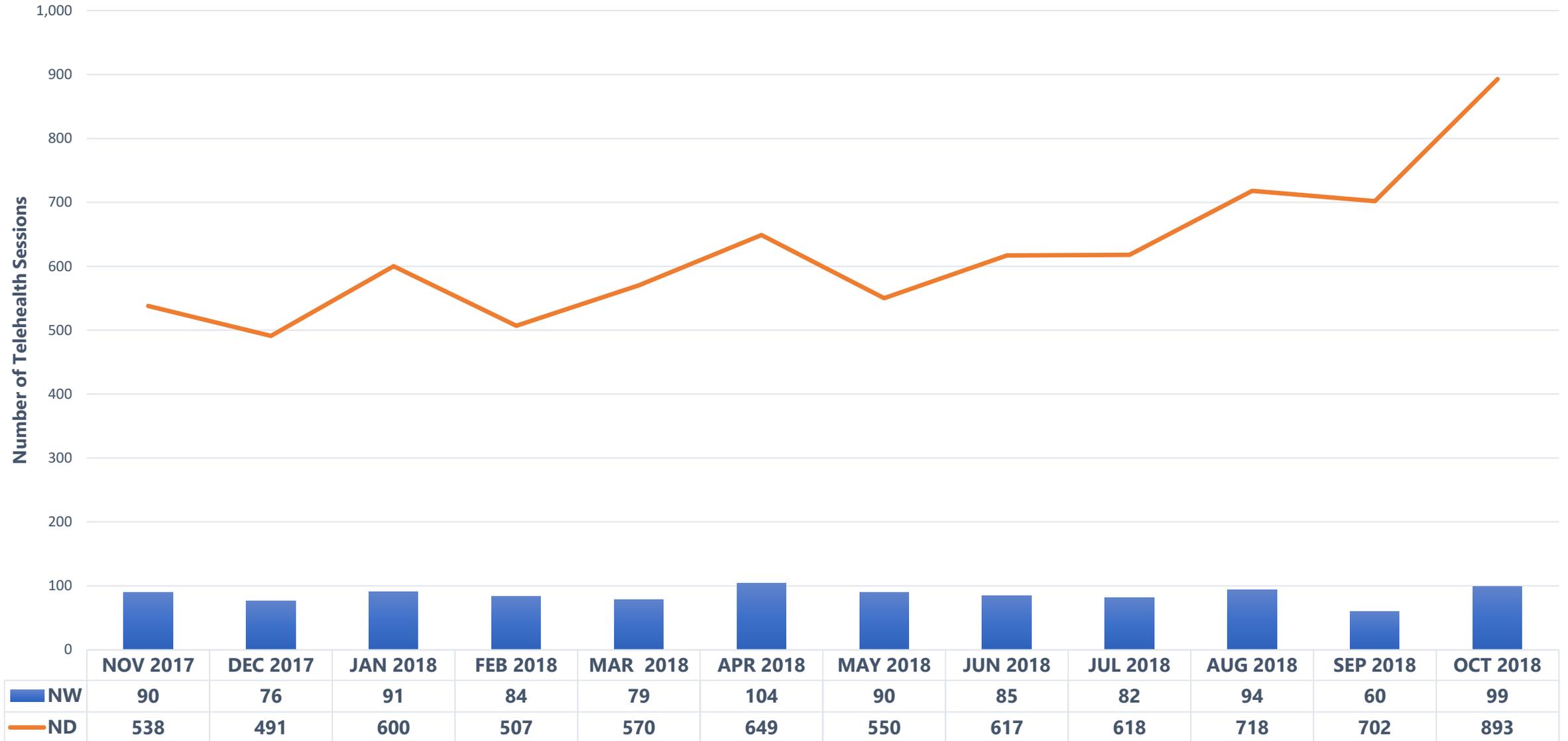
Open Access NWHSC by Month, JUL 2017 - NOV 2018 (Walk-in Behavioral Health Assessment and Triage)



	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	60	81	75	94	73	27	78	64	75	104	94	71	53	76	83	91
■ Assessed	40	61	57	68	48	18	56	47	55	62	54	43	36	46	46	62
■ Referred Out	5	6	5	11	16	8	15	11	6	20	40	23	26	40	17	5

Number of Telehealth Sessions Statewide and NWHSC

NOV 2017 - OCT 2018



Region I - Updates

- Team Development
- Tobacco Cessation at HSC and the CRU/TL
- Psycho Social Rehabilitation (skills training and skills integration)
- Integrated Treatment-Co-Occurring substance use/mental health disorders

Team Development

- Multi-disciplinary treatment teams- Intensive Substance Use Disorders (SUDs), Integrated Dual Diagnosis Treatment (IDDT), Intensive Case Management (SMI), Behavioral Health Treatment, Multidisciplinary Adolescent Treatment Services (MATS)
- Teams consist of a medical provider, therapist, case manager, direct care staff and psychologist.
- Benefits-
 - Improved communication between providers due to ongoing consultation and familiarity with therapeutic approaches
 - Assertive Outreach occurs with individuals who are not ready to receive office based services
 - Group interventions are more effective due to:
 - consumers are more familiar with one another
 - topics can be more specialized and applicable to their consumer population

Tobacco Cessation

- NWHSC and the contracted residential facility implemented no tobacco on facility grounds
- Trained 1 staff to serve as tobacco cessation lead
- Purchased tobacco cessation supplies to help SUD clients initiate tobacco cessation until established with longer term supplies through the ND Quits Program.

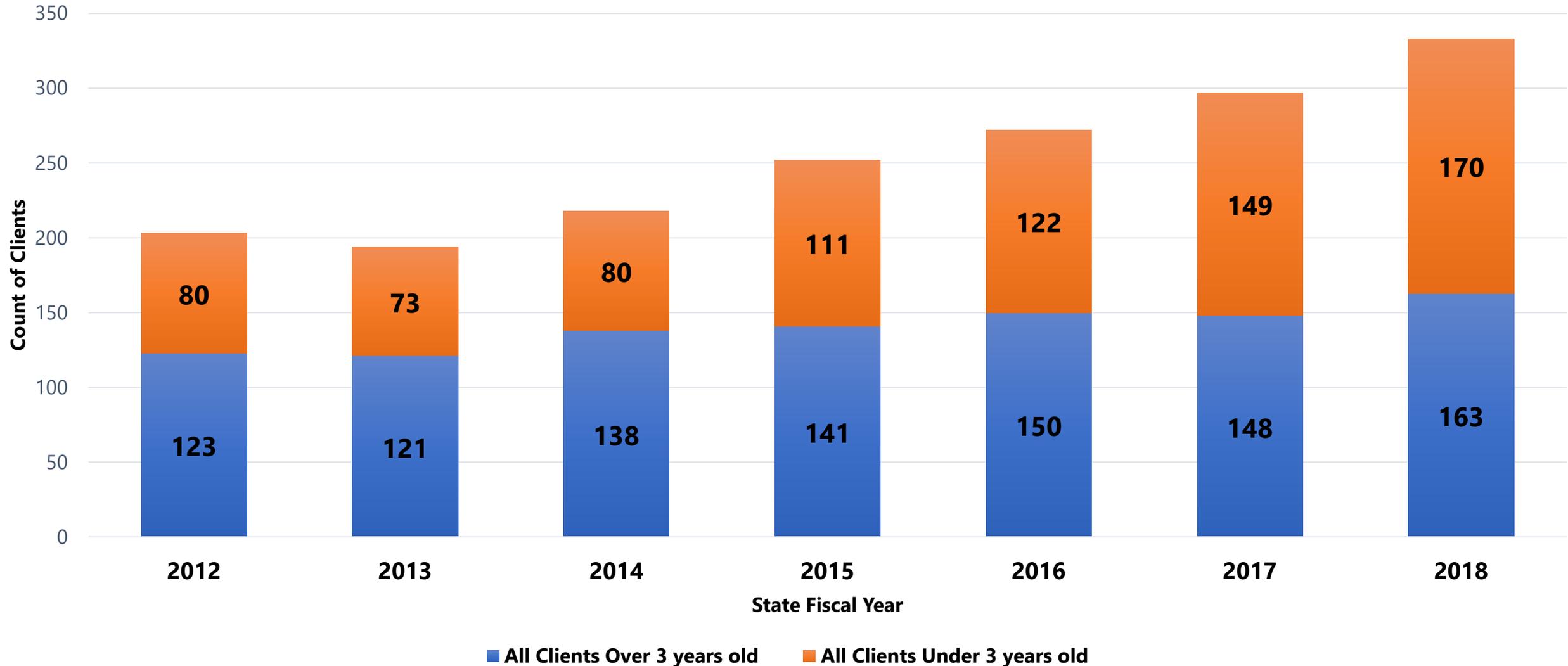
Psycho Social Rehabilitation –(PSR/skills training and skills integration)

- Assessments (DLA-20, WHODAS) identify skill deficits in clients with substantial mental health concerns
- Clients along with Case Manager and Therapist identify a “Life Vision”
- Mental health providers focus on symptom reduction-PSR takes a strengths-based focus to help clients move towards something personally meaningful
- Skills Training is conducted by a qualified masters level provider with the intention of teaching clients the practical skills that help them move towards their goals
- Skills Integration is provided by Case Managers and Direct Care Associates at the direction of the Skills Trainer to assist client in practicing and implementing the skills they have been taught in real world situations

Integrated Treatment-Co-Occurring Substance Use/Mental Health Disorders

- Expanded Mental Health Providers to SUD clients to include Licensed Addiction Counselors, Case Managers, Clinical Therapists
- Developed 2 program tracks focused on Stage of Change Interventions, allow people to come to treatment who are still actively using substances to assist in preparing them to consider reducing substance use
- Added Mental Health component to treatment including evidence based services such as Cognitive Behavioral Therapy, Dialectical Behavioral Therapy, Trauma Therapy
- A more wholistic approach to addressing mental health concerns while addressing substance use concerns at the same time

Unduplicated Count of Developmental Disabilities (DD) Program Clients: Northwest HSC

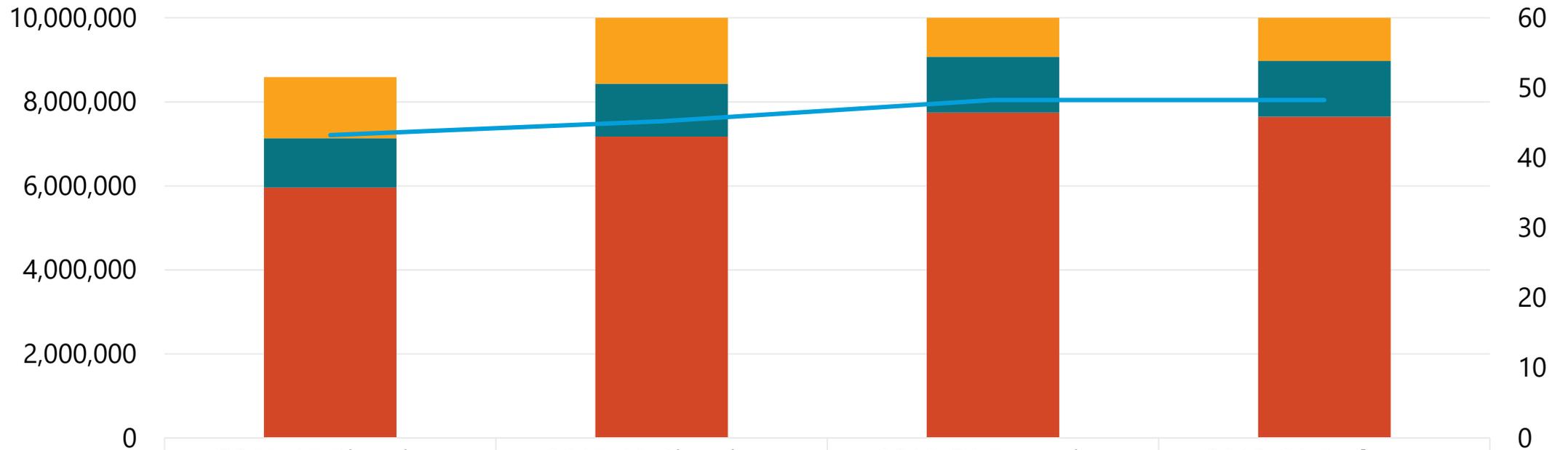


OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
Salary and Wages	7,174,507	570,870	7,745,377	(99,682)	7,645,695
Operating	1,256,594	72,964	1,329,558	-	1,329,558
Grants	1,578,235	(72,600)	1,505,635	27,742	1,533,377
Total	10,009,336	571,234	10,580,570	(71,940)	10,508,630
General Fund	6,307,565	671,880	6,979,445	(33,928)	6,945,517
Federal Funds	2,704,459	132,285	2,836,744	(27,733)	2,809,011
Other Funds	997,312	(232,931)	764,381	(10,279)	754,102
Total	10,009,336	571,234	10,580,570	(71,940)	10,508,630
Full Time Equivalent (FTE)	45.25	3.00	48.25	-	48.25

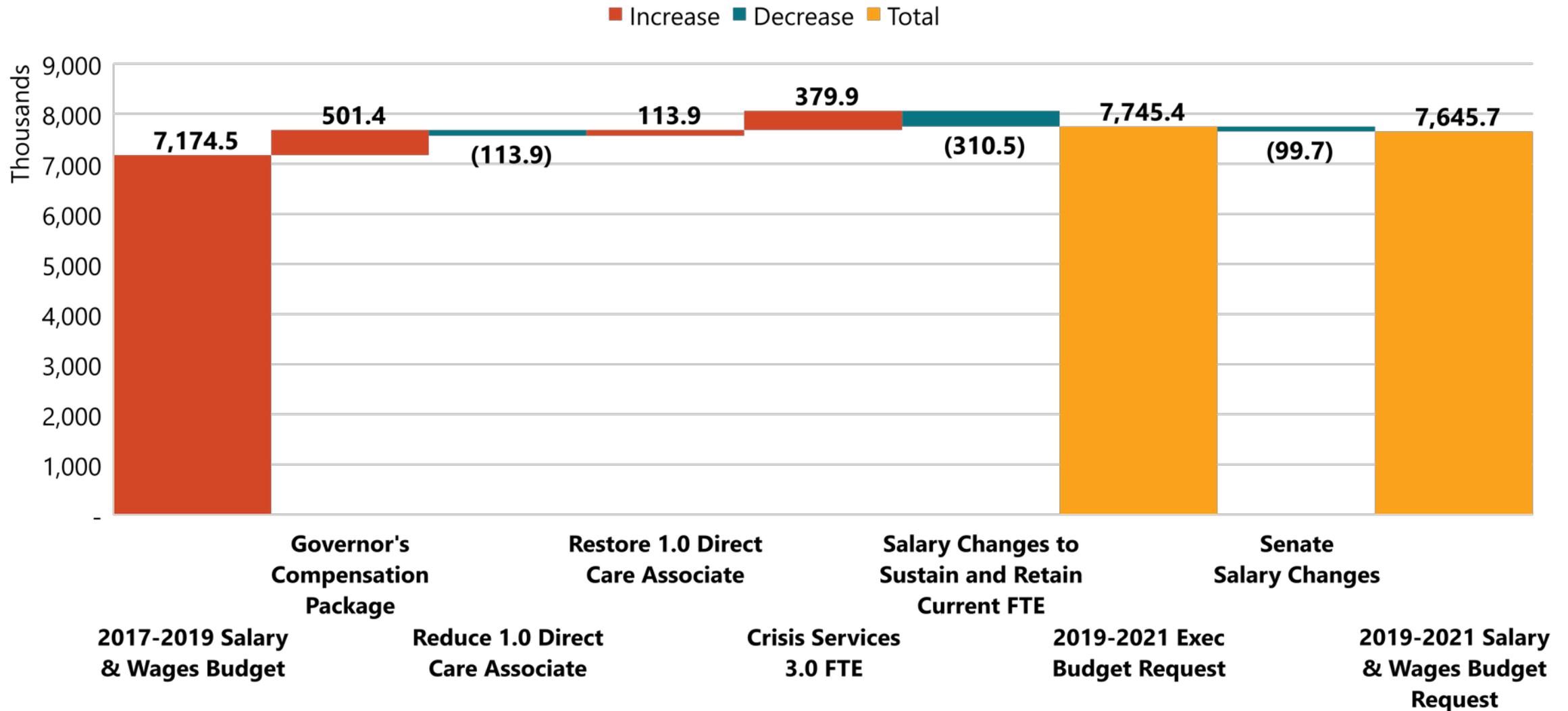
OVERVIEW OF BUDGET CHANGES

Budget Analysis

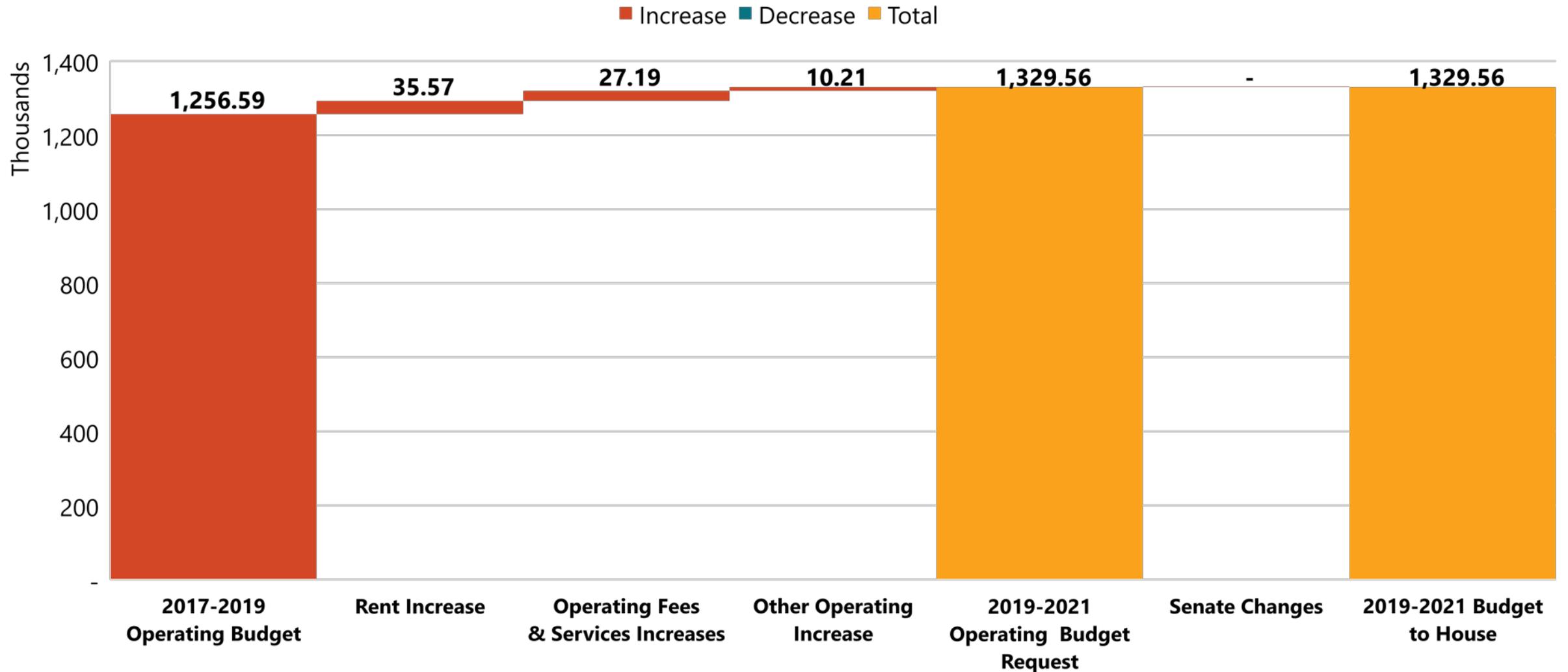


Grants	1,457,310	1,578,235	1,505,635	1,533,377
Operating Expenses	1,175,049	1,256,594	1,329,558	1,329,558
Salaries and Wages	5,959,444	7,174,507	7,745,377	7,645,695
FTE	43.25	45.25	48.25	48.25

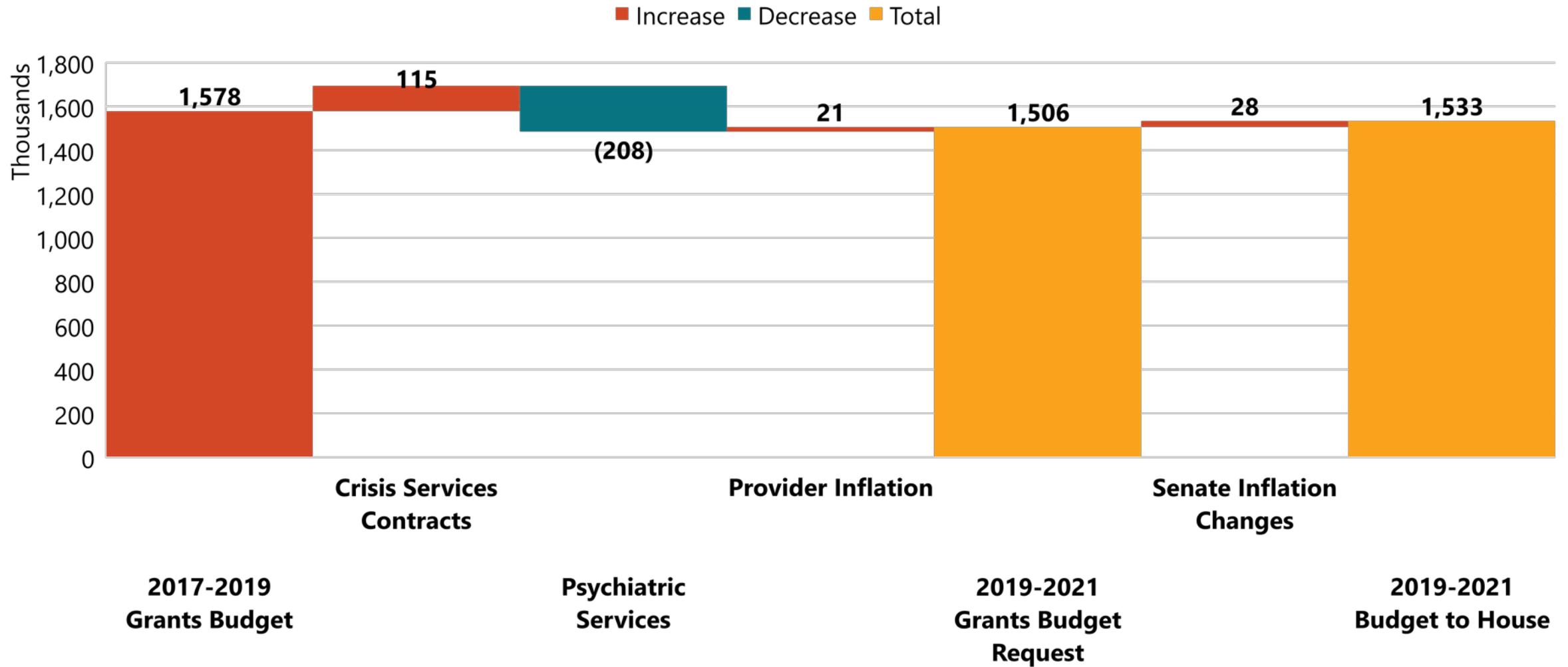
MAJOR SALARY AND WAGES DIFFERENCES



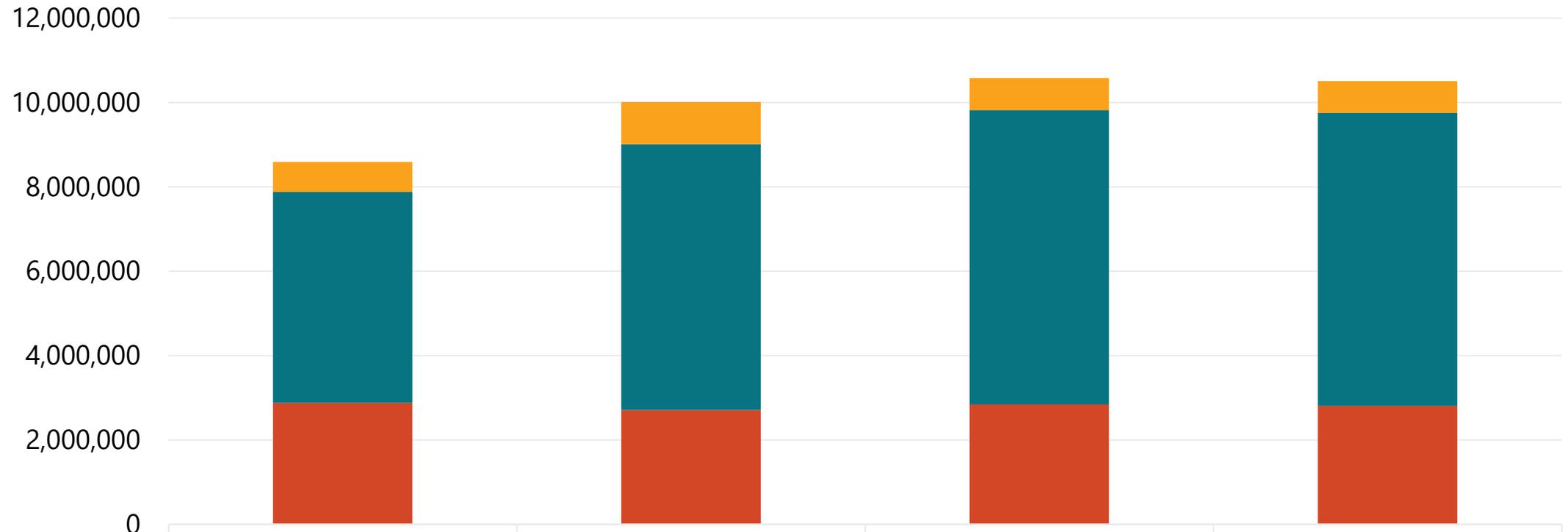
MAJOR OPERATING DIFFERENCES



MAJOR GRANTS DIFFERENCES



OVERVIEW OF FUNDING



Special Funds	711,944	997,312	764,381	754,102
State General Fund	5,002,085	6,307,565	6,979,445	6,945,517
Federal Funds	2,877,774	2,704,459	2,836,744	2,809,011

OVERVIEW OF BUDGET CHANGES BY EXPENSE CATEGORY

Expense Category	2015-2017 Expenses	2017-2019 Budget	2017-2019 YR1	Increase/ (Decrease) to 2019-2021	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
51x Salary & Benefits	5,959,444	7,174,507	3,014,600	570,870	7,745,377	(99,682)	7,645,695
Salaries & Wages	5,959,444	7,174,507	3,014,600	570,870	7,745,377	(99,682)	7,645,695
52x Travel	115,950	119,019	62,064	10,198	129,217	-	129,217
53x Supply	50,323	49,133	17,828	2,277	51,410	-	51,410
54x Postage & Printing	17,968	20,908	3,153	(5,468)	15,440	-	15,440
55x Equipment under \$5,000	4,496	2,290	-	225	2,515	-	2,515
58x Rent/Leases - Bldg./Equip	889,654	954,864	472,089	42,873	997,737	-	997,737
59x Repairs	7,466	7,900	5,038	(5,500)	2,400	-	2,400
60x IT Services	59,860	59,424	29,405	287	59,711	-	59,711
61x Professional Development	7,473	5,520	5,122	1,770	7,290	-	7,290
62x Fees - Operating & Professional	21,859	37,249	8,845	26,589	63,838	-	63,838
Operating Expense	1,175,049	1,256,594	603,759	72,964	1,329,558	-	1,329,558
71x Grants, Benefits & Claims	1,457,310	1,578,235	578,546	(72,600)	1,505,635	27,742	1,533,377
Grants	1,457,310	1,578,235	578,546	(72,600)	1,505,635	27,742	1,533,377
Grand Total	8,591,803	10,009,336	4,196,905	571,234	10,580,570	(71,940)	10,508,630

OVERVIEW OF FUNDING CHANGES

Fund Source	2015-2017 Expenses	2017-2019 Budget	2017-2019 YR1	Increase/ (Decrease) to 2019- 2021	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
F_9991 General Fund	5,002,085	6,307,565	2,646,345	671,880	6,979,445	(33,928)	6,945,517
F_9992 Federal Funds	2,877,774	2,704,459	1,187,682	132,285	2,836,744	(27,733)	2,809,011
F_9993 Other Funds	711,944	997,312	362,878	(232,931)	764,381	(10,279)	754,102
HSC's & Institutions	8,591,803	10,009,336	4,196,905	571,234	10,580,570	(71,940)	10,508,630