

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

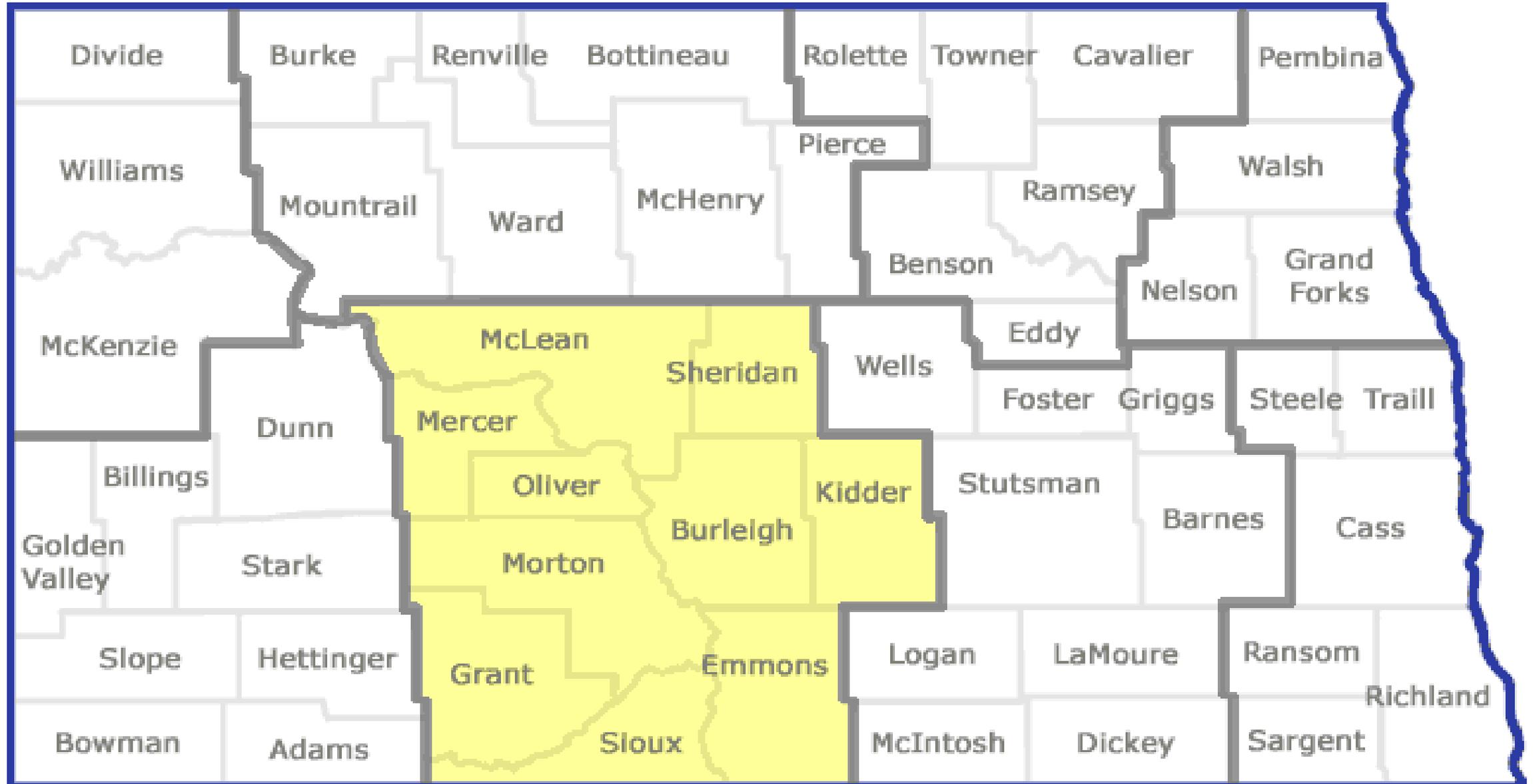
West Central Human Service Center, Field Services
Division

Brad Brown, Regional Director

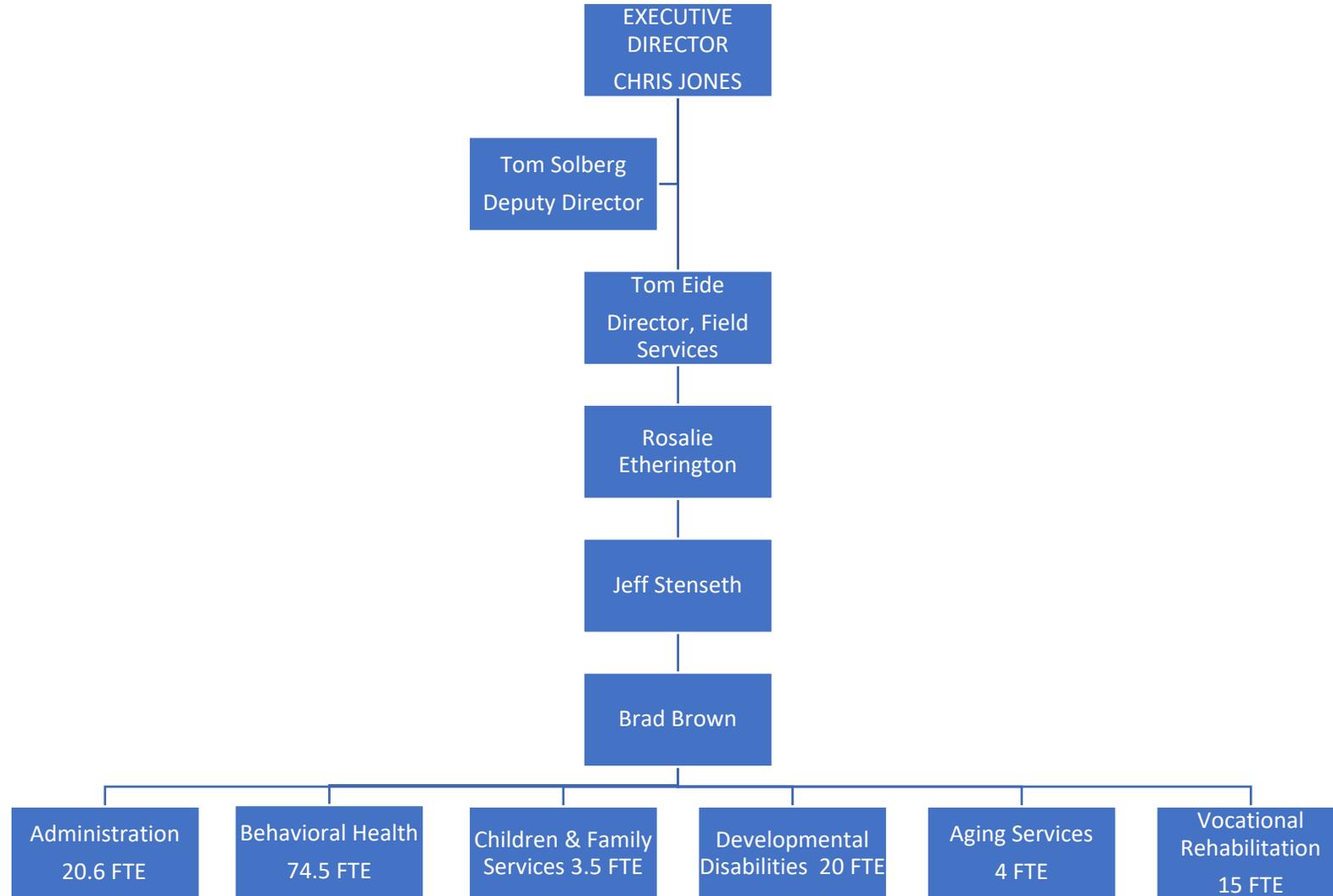
West Central Regional Human Service Center: Region VII



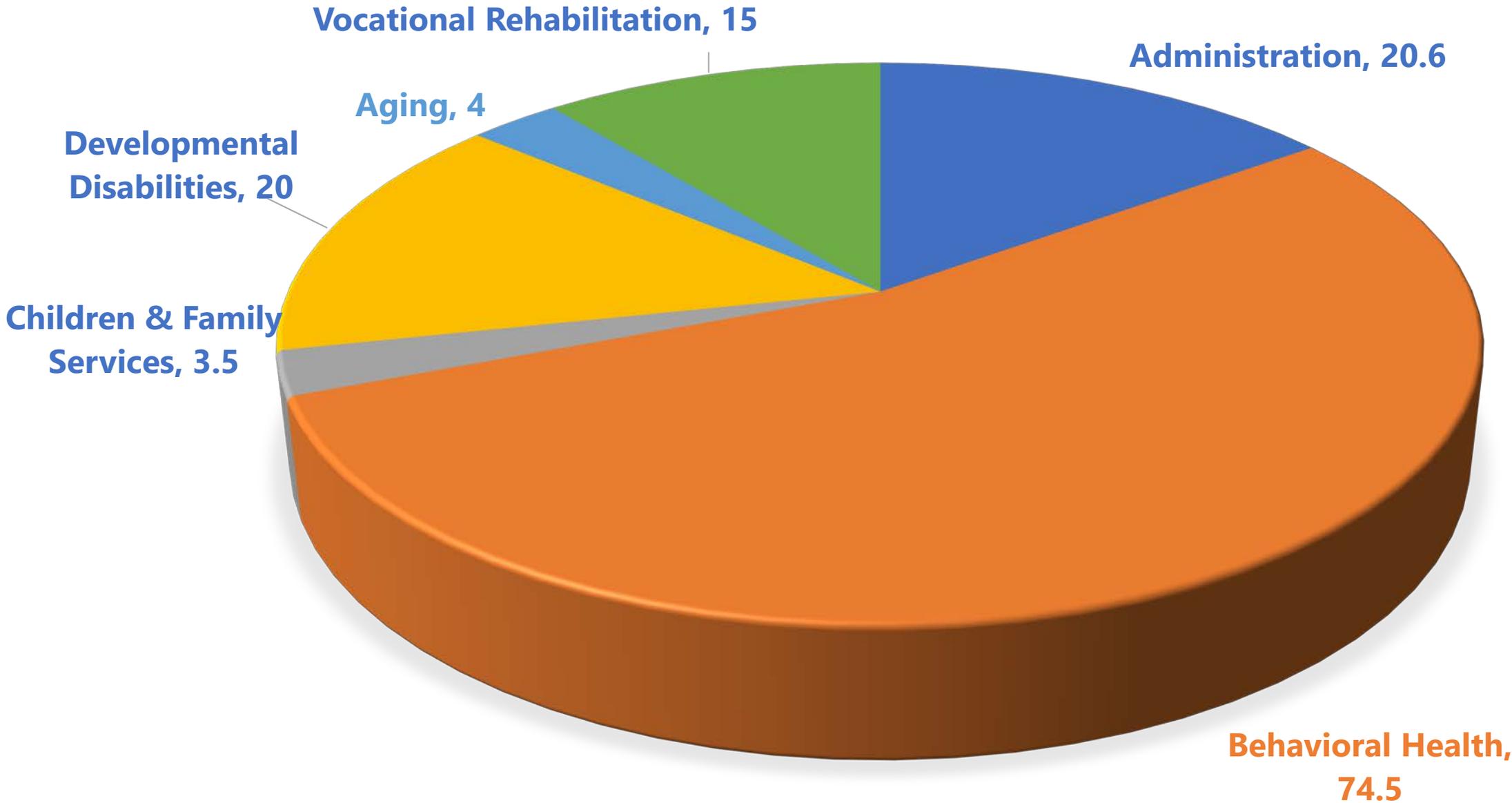
West Central Regional Human Service Center: Region VII



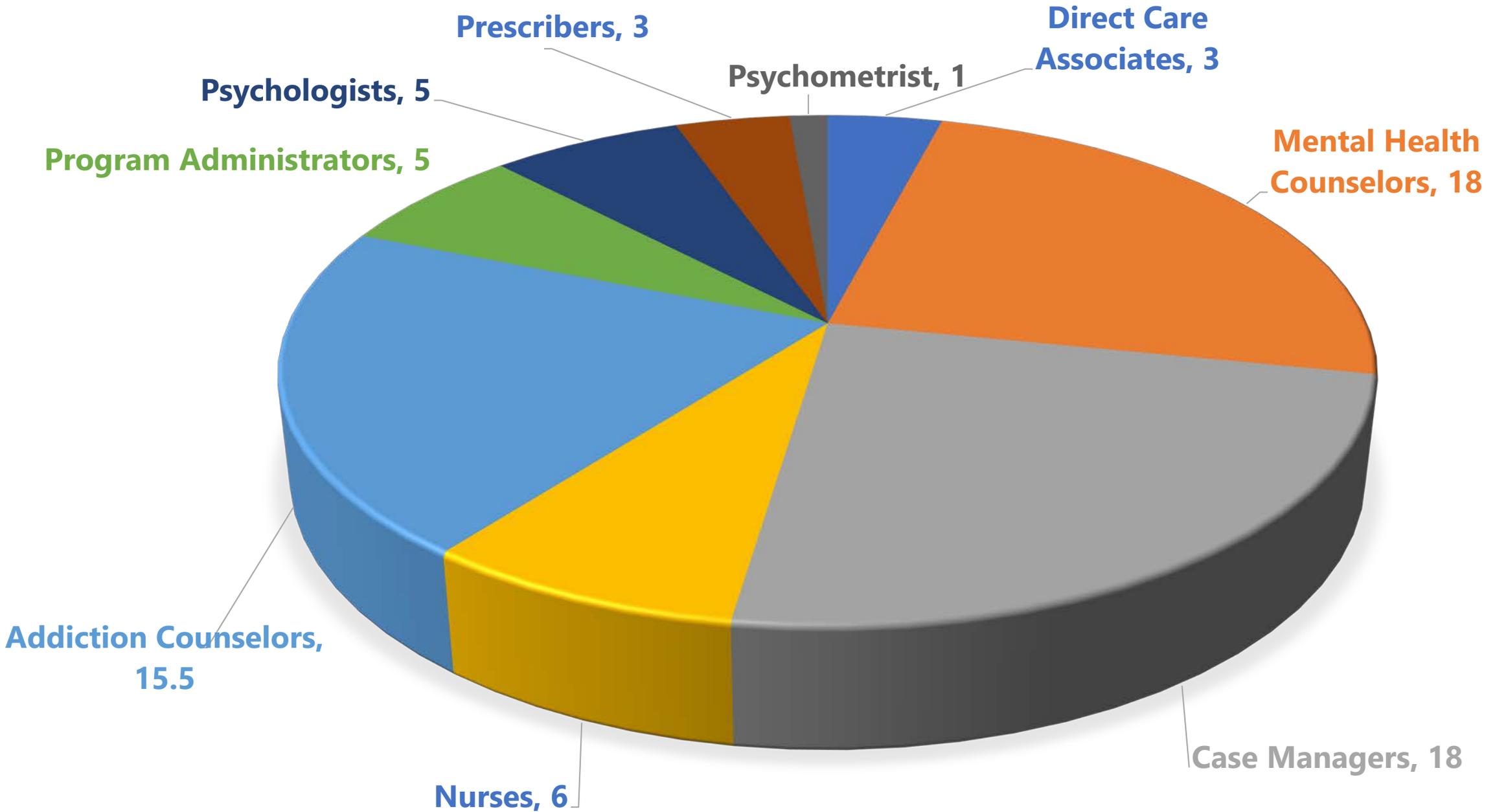
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES WEST CENTRAL HUMAN SERVICE CENTER 137.6 FTE



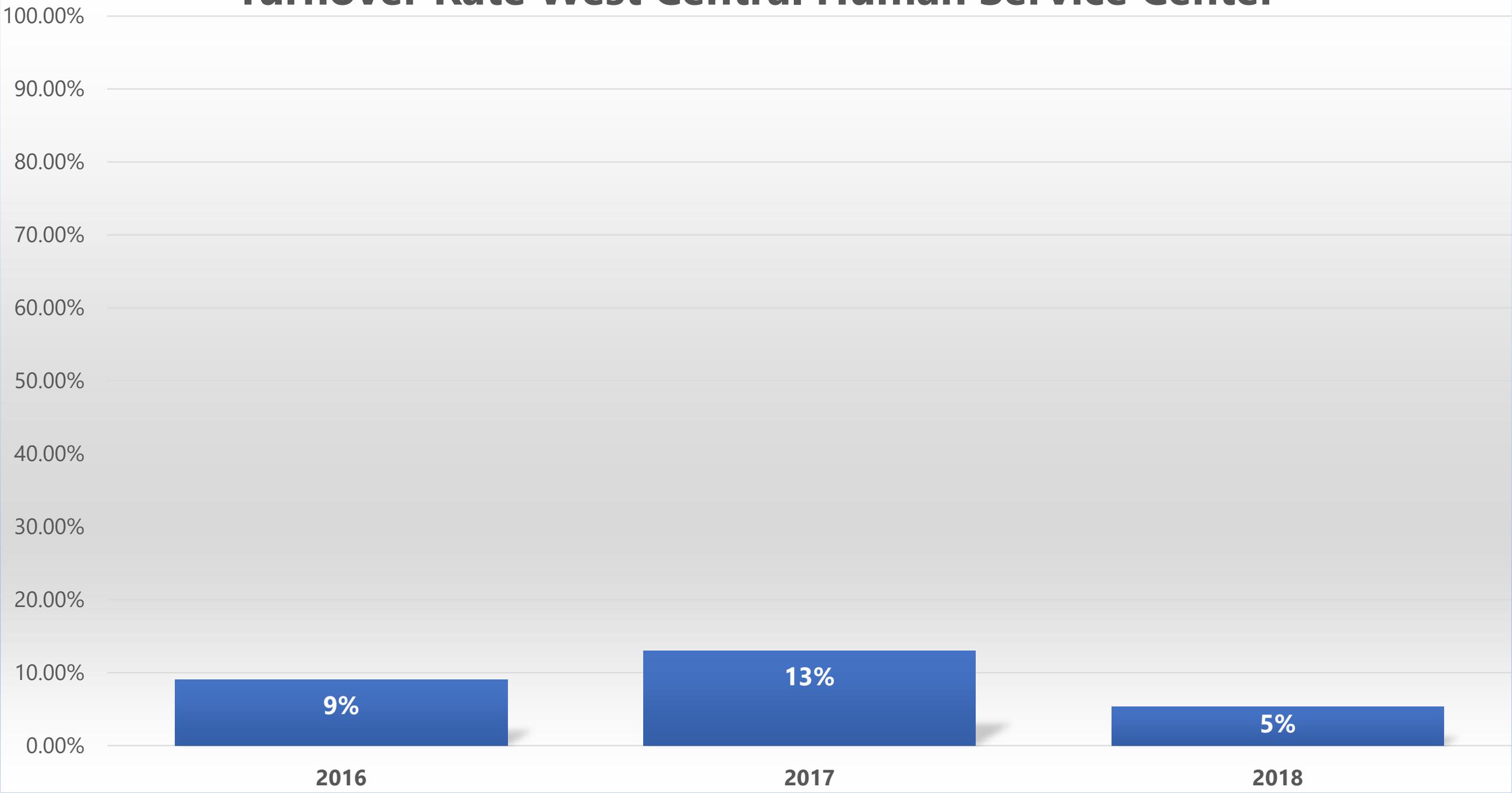
BREAKDOWN OF WCHSC 137.6 FTE



BREAKDOWN OF WCHSC BEHAVIORAL HEALTH 74.5 FTE



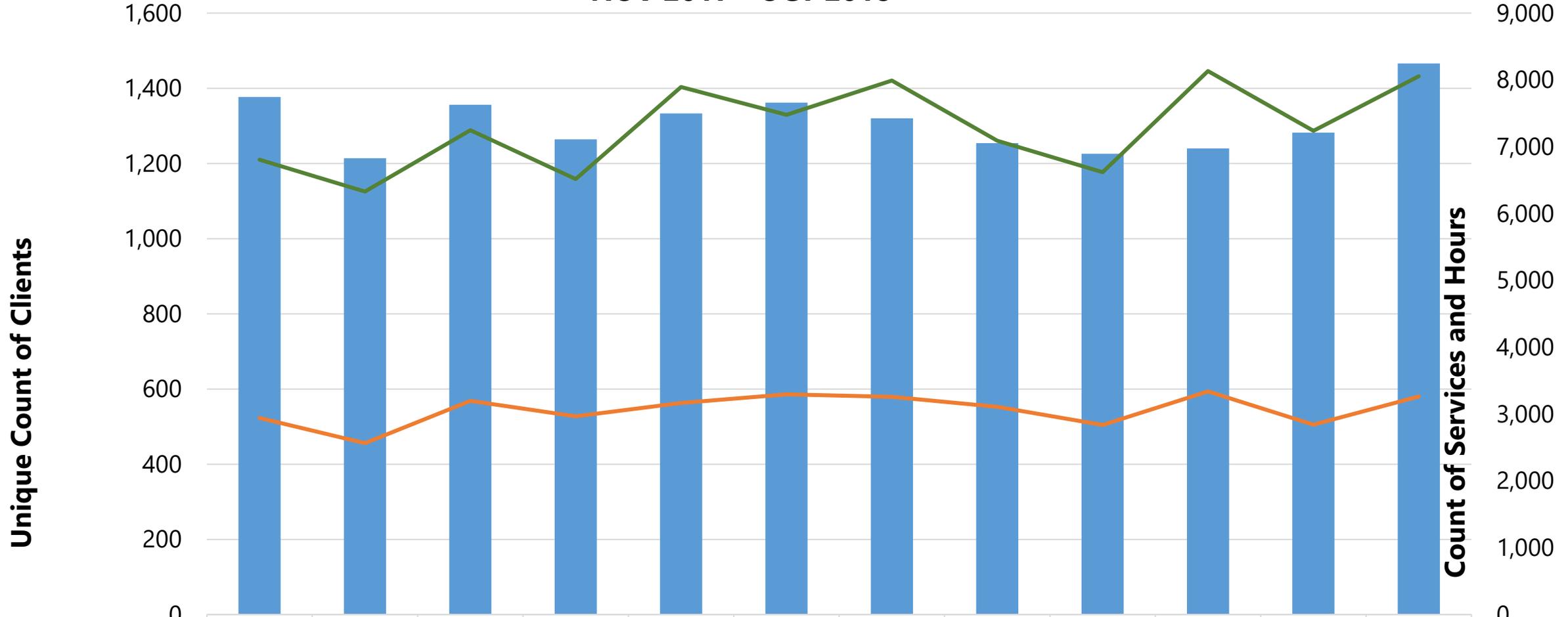
Turnover Rate West Central Human Service Center



Current vacancies

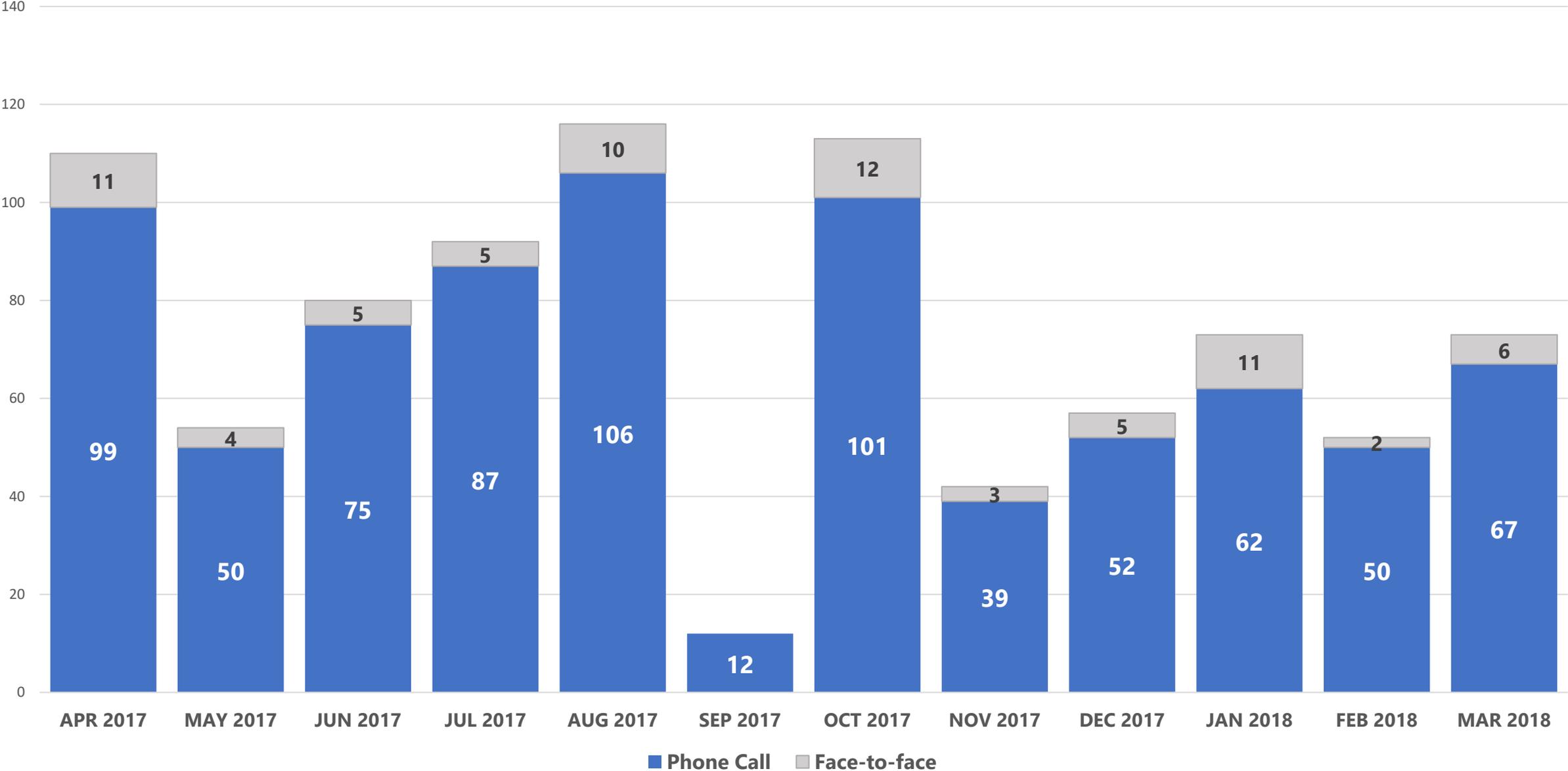
Position Number	Work Site	Job Class	Vacant FTE	VACANCY DATE	ANTICIPATED FILL DATE	STATUS
00003211	WEST CENTRAL HSC	ADVANCED CLINICAL SPEC	1.000	8/17/2018	3/1/2019	Filled
00003372	WEST CENTRAL HSC	OFFICE ASSISTANT III	1.000	11/19/2018	3/4/2019	Filled
00004050	WEST CENTRAL HSC	ADMIN ASSISTANT I	1.000	1/31/2019	4/15/2019	Currently recruiting
00004058	WEST CENTRAL HSC	REGISTERED NURSE II	1.000	2/21/2019	4/15/2019	Currently recruiting
00004065	WEST CENTRAL HSC	ADDICTION COUNS II	1.000	2/7/2019	4/15/2019	Currently recruiting

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

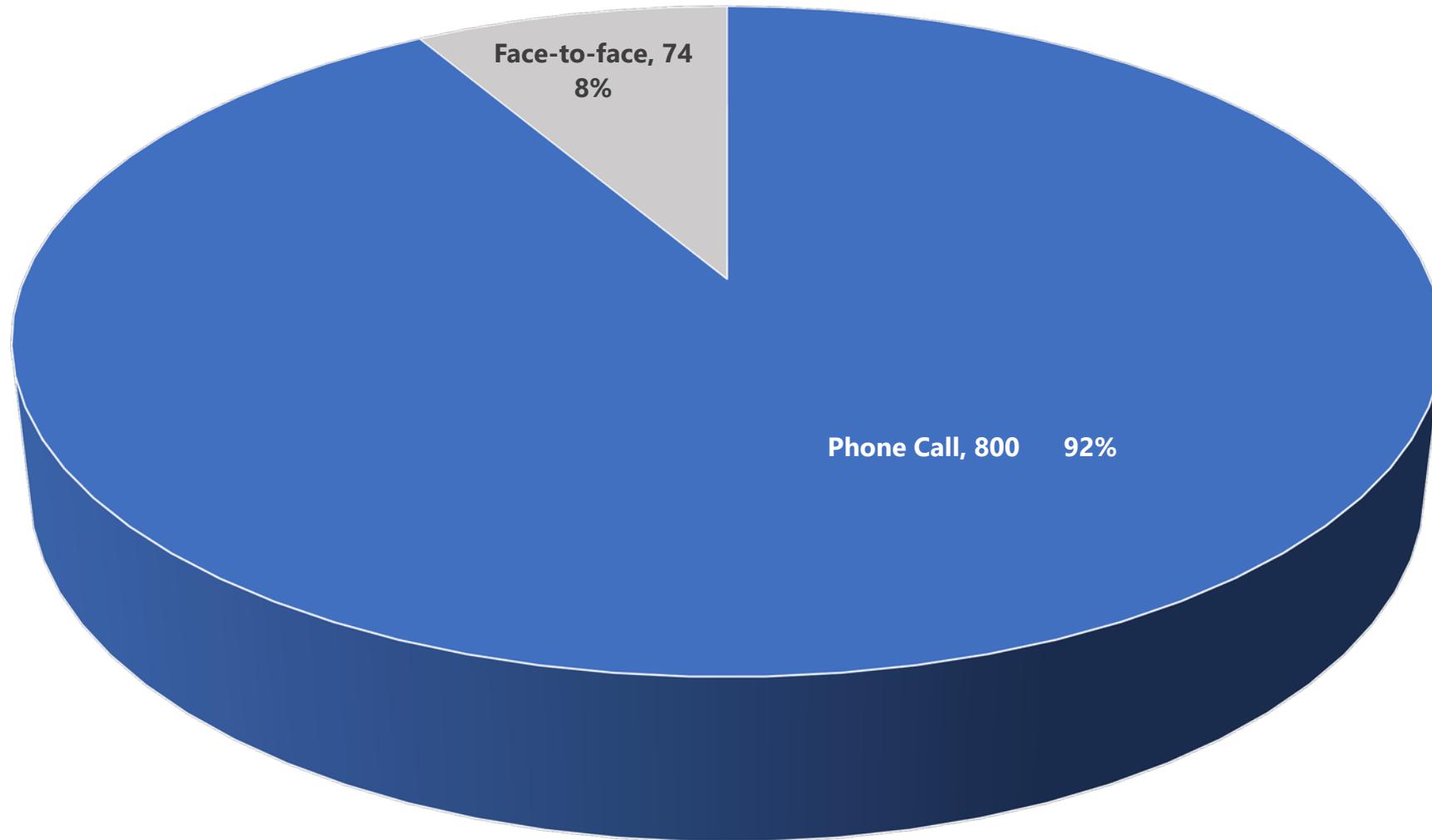


	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
Client Count WC	1,377	1,214	1,356	1,264	1,333	1,362	1,320	1,254	1,226	1,240	1,282	1,466
Hours WC	2,942	2,565	3,197	2,967	3,167	3,296	3,258	3,109	2,837	3,339	2,843	3,264
Services WC	6,806	6,330	7,247	6,517	7,895	7,478	7,991	7,090	6,619	8,133	7,238	8,055

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



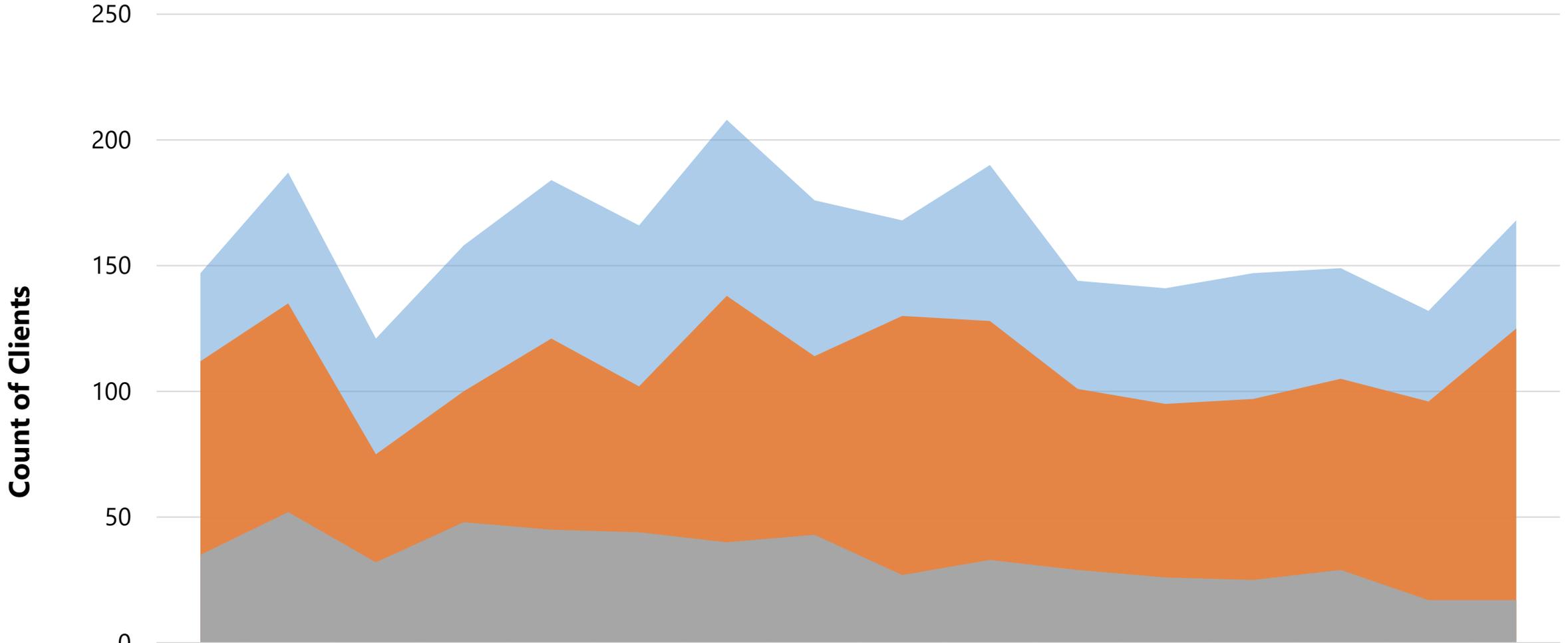
Counts and Percentages of Face-to-Face and Phone Call Emergency Services, WCHSC from APR 2017 through MAR 2018



EMERGENCY SERVICES DISPOSITION WCHSC APR 2017 - MAR 2018

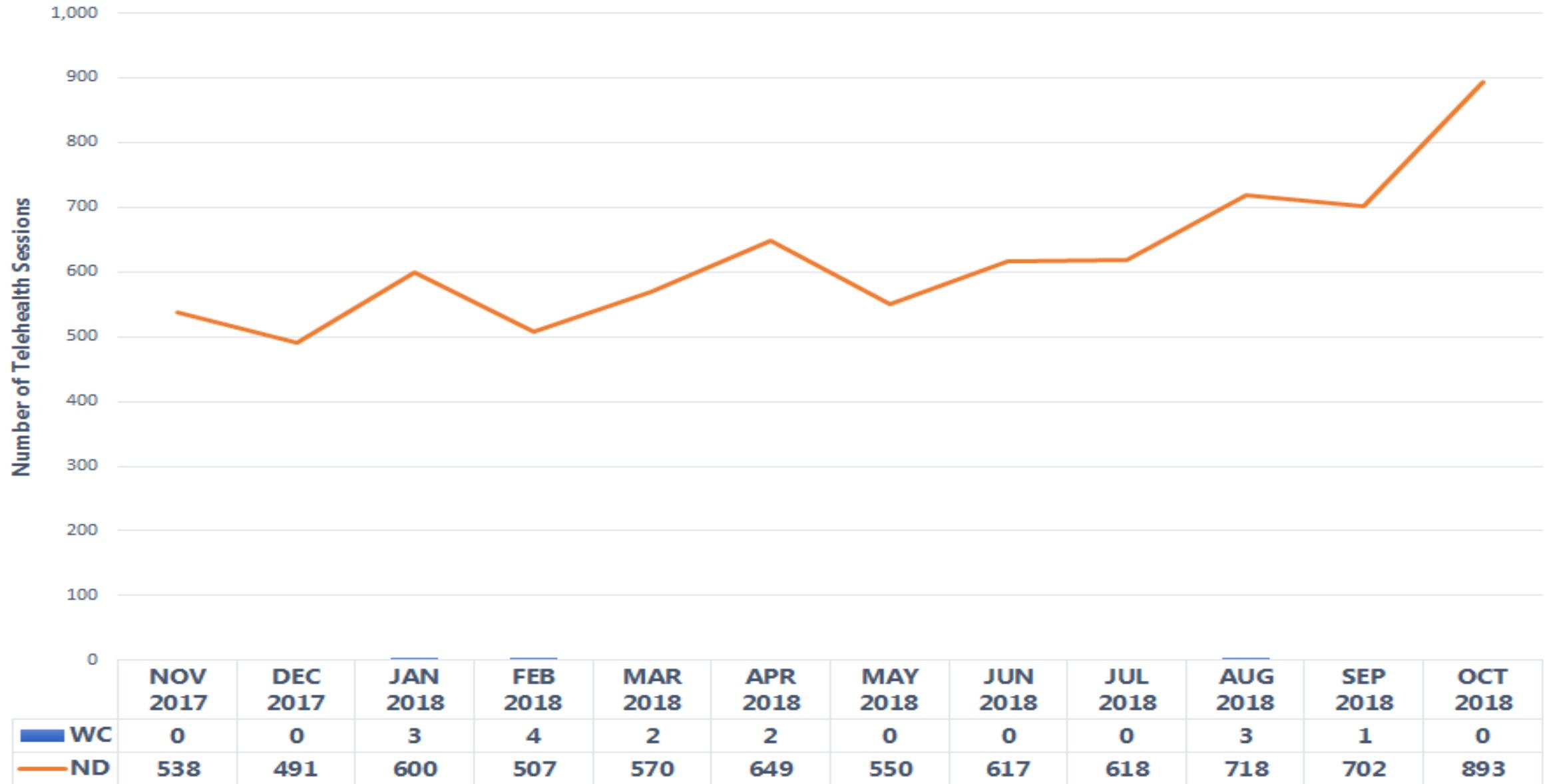


Open Access WCHSC by Month, JUL 2017 - OCT 2018



	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	147	187	121	158	184	166	208	176	168	190	144	141	147	149	132	168
Assessed	112	135	75	100	121	102	138	114	130	128	101	95	97	105	96	125
Referred Out	35	52	32	48	45	44	40	43	27	33	29	26	25	29	17	17

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



Region VII - Updates

- Child and Adolescent Psychiatric Services
- Psychological Evaluation Services Telehealth
- Dorothy Moses Elementary School - Children's Behavioral Health Pilot Project

Child and Adolescent Psychiatric Services

Initiated March 2017, updated November 2018

Inclusion Criteria:

- Children and adolescents between the ages of 3 to 18 years old, with serious behavioral problems and co-occurring mental health symptoms such as thought disorder, bipolar affective disorder, depression, anxiety, inattention, impulsivity, and substance use/abuse.
- Youth with co-morbid psychiatric symptoms and substance use/abuse are appropriate referrals.

Direct Face-to-Face services available at West Central Human Service Center for citizens of Region VII:

- Psychiatric Evaluation and Management services
- Medication Management

Telehealth Services available at any of the other Statewide Regional Human Service Centers:

- Psychiatric Evaluation and Management services
- Medication Management
- Consultation Services to Human Service Center staff/teams serving children and adolescents
- Emergency psychiatric evaluations may be arranged by WCHSC administration for assisting with resolving Regional/State Review Team circumstances such as placement issues or crisis management.

Psychological Evaluation Services Telehealth

Initiated July 2017

Inclusion Criteria:

- Adolescent and adult psychological evaluations (sex offender) for Regions I, II, V, VI, VII & VIII
- Psychological/Parenting evaluations for Regions I, II, VII & VIII
- Multi-Disciplinary Case Conference (MDCC) for Regions III, VII & VIII

Telehealth Services provided from WCHSC and telecommute site (FL):

- 78 psychological evaluations completed 2017-18
- 108 psychological/parenting evaluations completed 2017-18
- 1147 MDCC's completed with BLHSC & WCHSC 2017-18

Dorothy Moses Elementary School – Children’s Behavioral Health Pilot Project

Initiated September 2018

Inclusion Criteria:

- Children between K – 5th Grade, with behavioral problems in the classroom
- Assessed on-site for trauma and emotional regulation problems

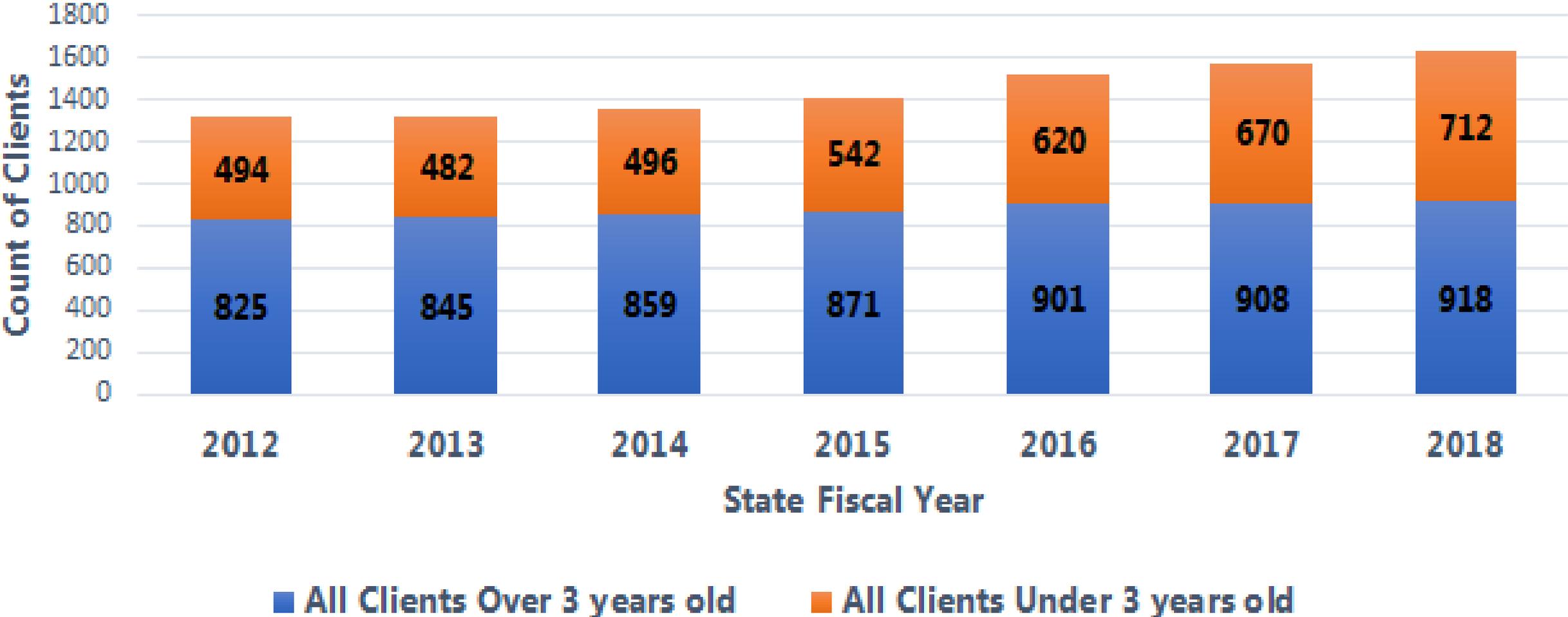
Evidence-Based Treatment Strategies offered on-site:

- Trauma Focused – Cognitive Behavioral Therapy (TF-CBT)
- Play Therapy

Current Capacity 7 cases to increase to 14 cases by February 2019:

- 7 open cases currently, another 7 cases being reviewed
- Started with 2.5 hours of on-site therapy, expanding to 8 hours February 2019
- Partnership Case Manager for support and resources to children and families
- School faculty initiate referrals to the pilot project
- Referrals to WCHSC for additional services as deemed clinically appropriate

Unduplicated Count of DD Program Clients: West Central HSC

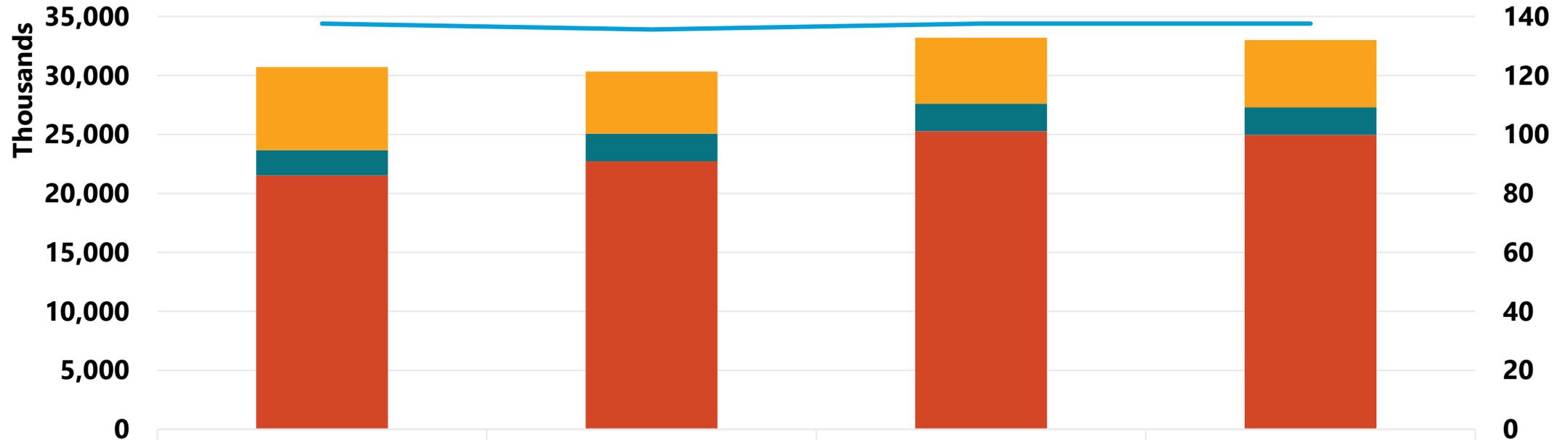


OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
Salary and Wages	22,730,008	2,545,562	25,275,570	(303,532)	24,972,038
Operating	2,336,693	-	2,336,693	-	2,336,693
Grants	5,276,073	316,497	5,592,570	99,222	5,691,792
Total	30,342,774	2,862,059	33,204,833	(204,310)	33,000,523
General Fund	17,990,614	1,820,463	19,811,077	33,202	19,844,279
Federal Funds	10,543,835	(541,204)	10,002,631	(115,621)	9,887,010
Other Funds	1,808,325	1,582,800	3,391,125	(121,891)	3,269,234
Total	30,342,774	2,862,059	33,204,833	(204,310)	33,000,523
Full Time Equivalent (FTE)	135.60	2.00	137.60	-	137.60

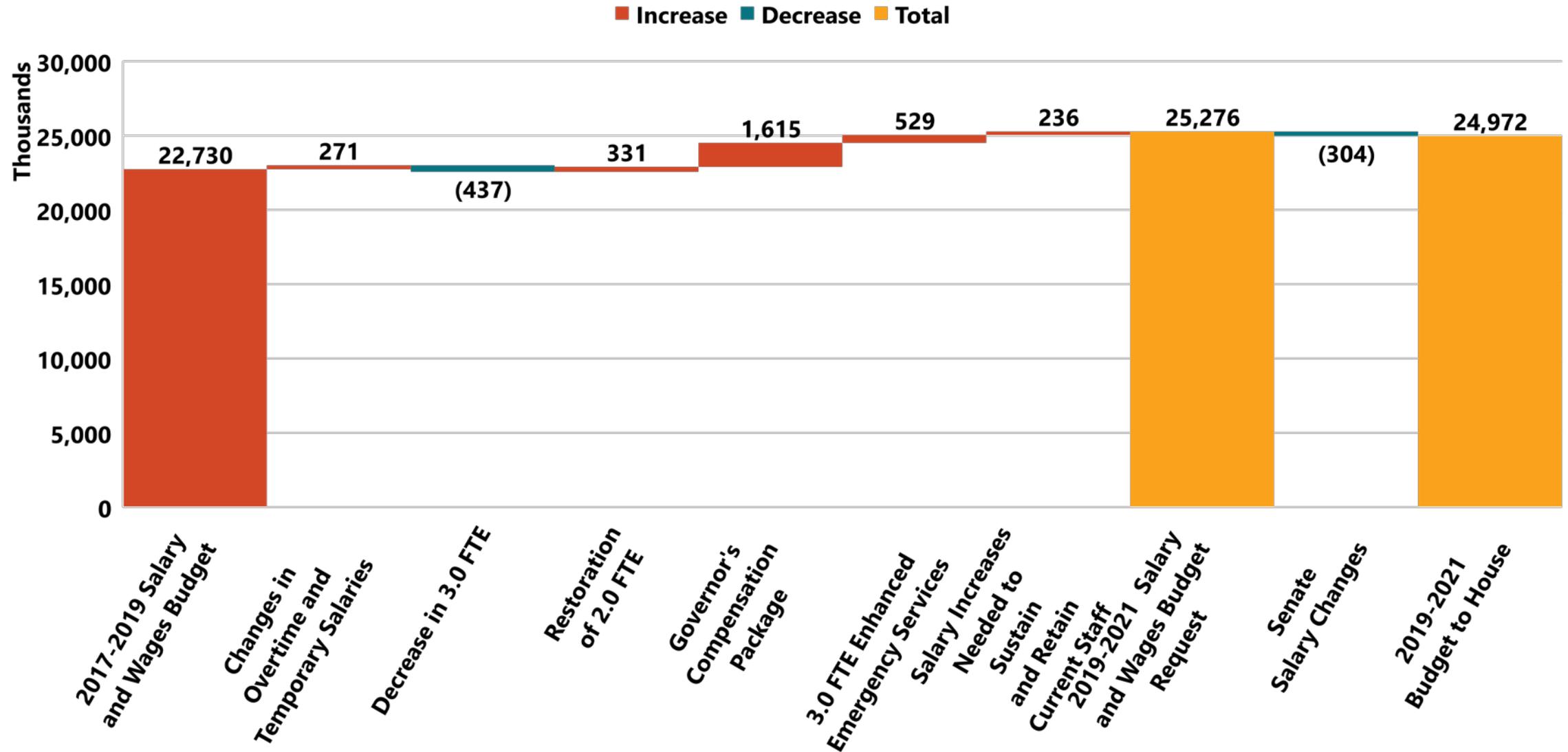
OVERVIEW OF BUDGET CHANGES

Budget Analysis

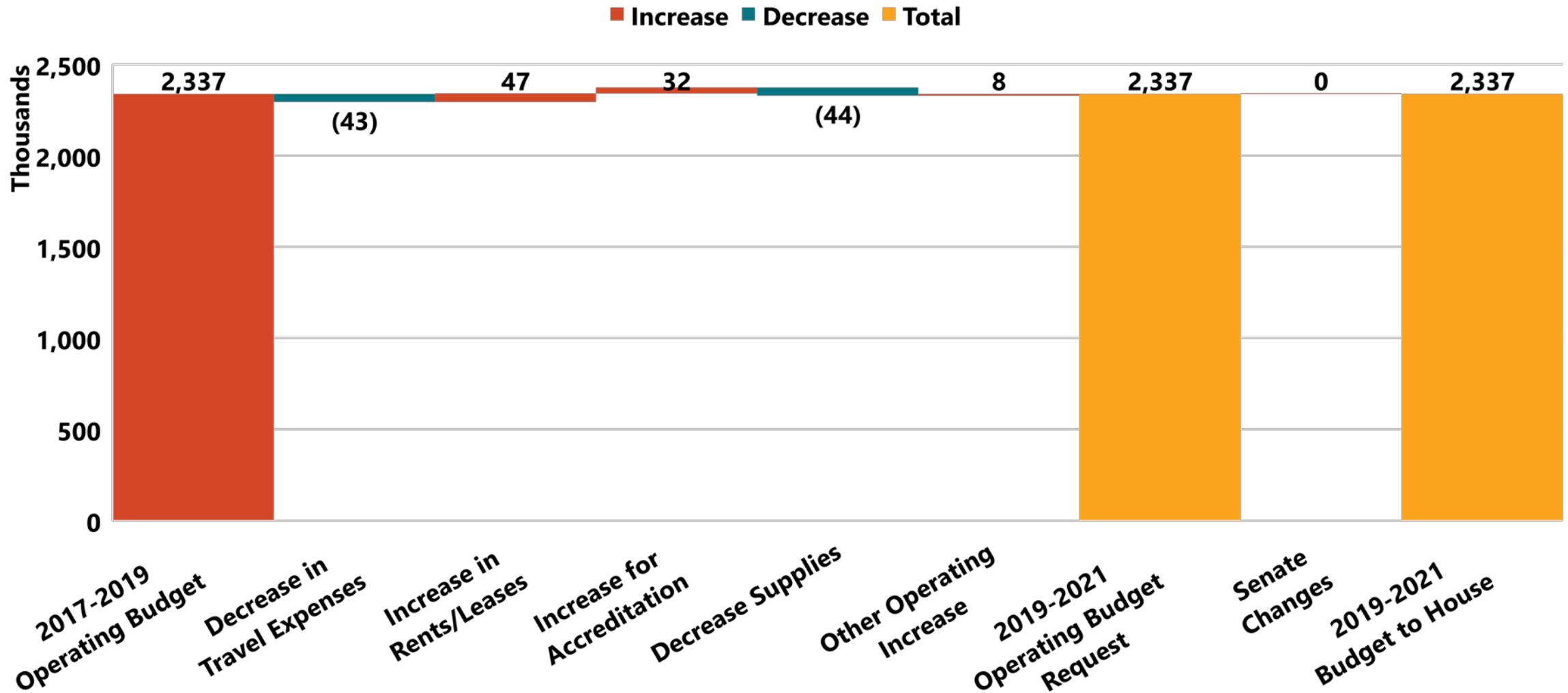


■ Grants	7,044,210	5,276,073	5,592,570	5,691,752
■ Operating Expenses	2,151,881	2,336,693	2,336,693	2,336,693
■ Salaries and Wages	21,526,761	22,730,008	25,275,570	24,972,038
— FTE	137.6	135.6	137.6	137.6

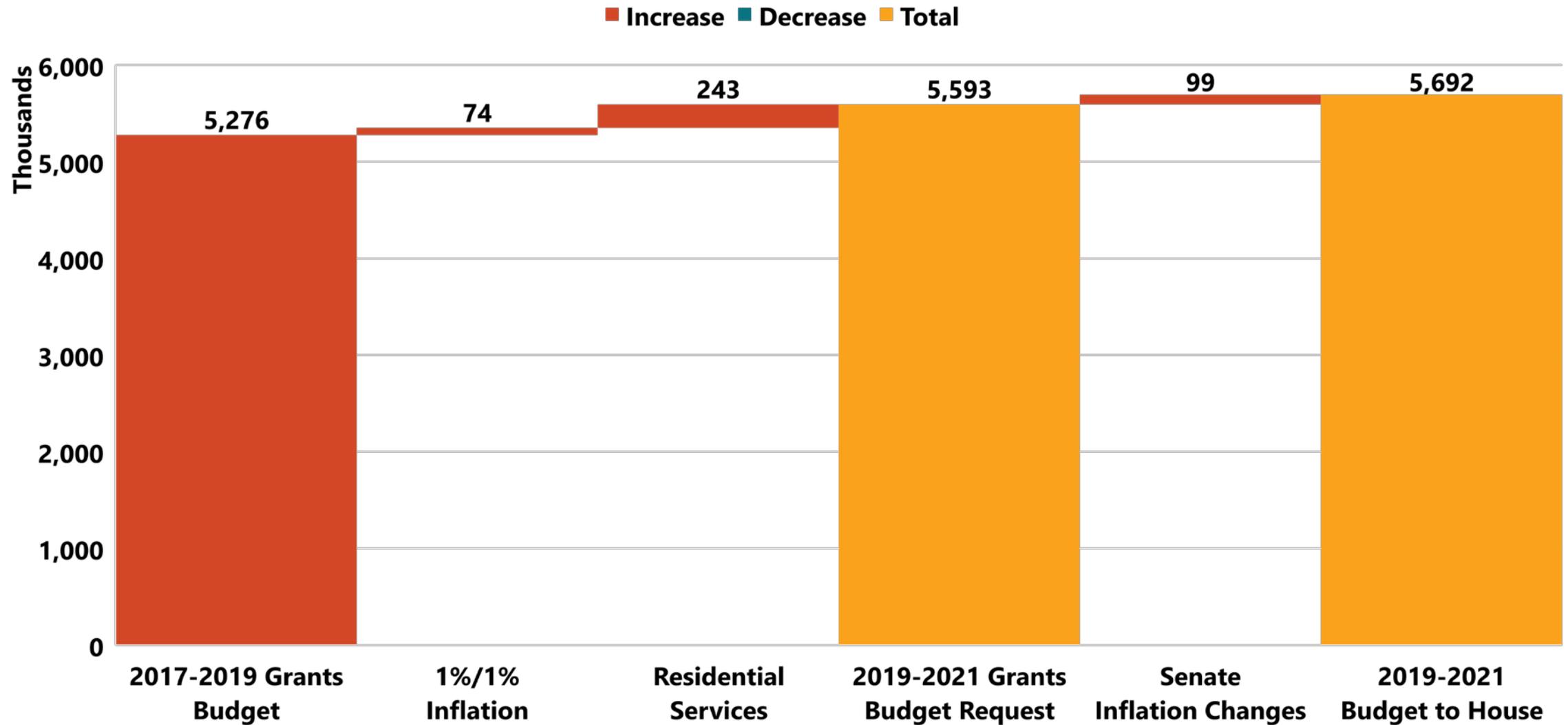
MAJOR SALARY AND WAGES DIFFERENCES



MAJOR OPERATING DIFFERENCES

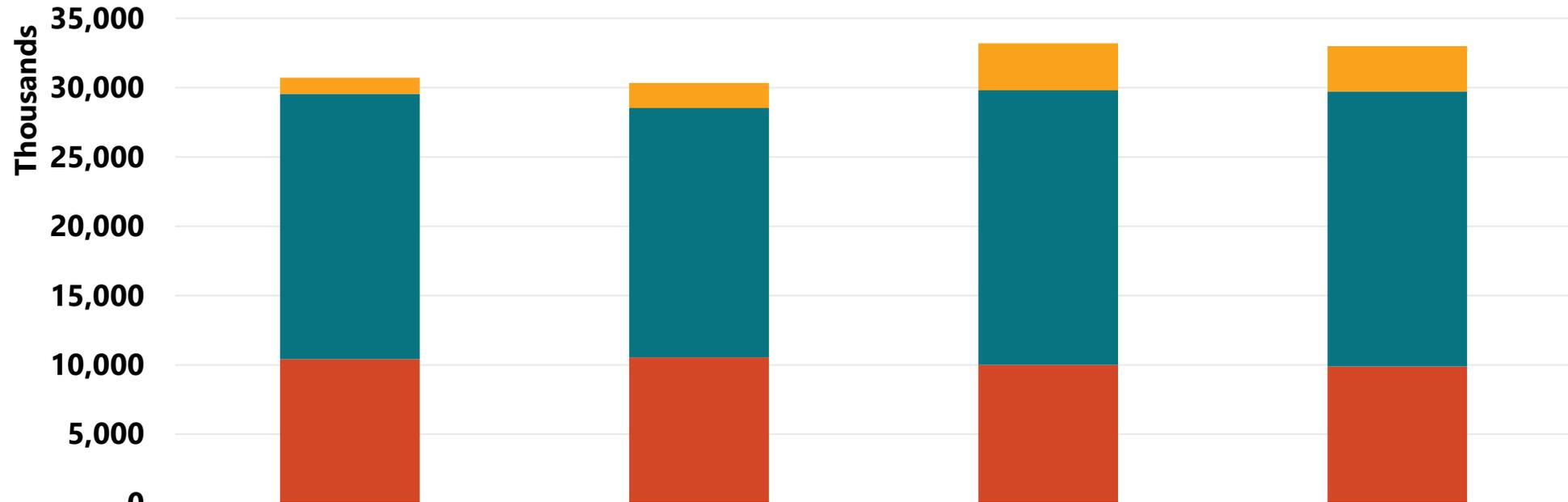


MAJOR GRANTS DIFFERENCES



OVERVIEW OF FUNDING

Funding Sources



	2015-2017 Biennium Expenditures	2017-2019 Biennium Appropriation	2019-2021 Executive Budget Request	2019-2021 Budget to House
Other Funds	1,165,390	1,808,325	3,391,125	3,269,234
State General Fund	19,142,764	17,990,614	19,811,077	19,844,279
Federal Funds	10,414,698	10,543,835	10,002,631	9,887,010

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	21,526,761	22,730,008	10,835,870	2,545,562	25,275,570	(303,532)	24,972,038
Salaries and Wages	21,526,761	22,730,008	10,835,870	2,545,562	25,275,570	(303,532)	24,972,038
52x Travel	416,312	511,206	187,070	(43,192)	468,014	-	468,014
53x Supply	123,076	127,966	37,114	(35,949)	92,017	-	92,017
54x Postage & Printing	50,441	52,624	23,119	(4,776)	47,848	-	47,848
55x Equipment under \$5,000	14,663	5,900	2,286	-	5,900	-	5,900
58x Rent/Leases - Bldg./Equip	1,292,337	1,377,263	680,248	46,605	1,423,868	-	1,423,868
59x Repairs	13,989	8,730	6,284	(100)	8,630	-	8,630
60x IT Services	128,645	131,303	63,859	(824)	130,479	-	130,479
61x Professional Development	17,929	26,111	12,380	8,720	34,831	-	34,831
62x Fees - Operating & Professional	94,489	95,590	43,726	29,516	125,106	-	125,106
Operating Fees	2,151,881	2,336,693	1,056,086	-	2,336,693	-	2,336,693
71x Grants, Benefits & Claims	7,044,210	5,276,073	2,456,197	316,497	5,592,570	99,222	5,691,792
Grant Expenses	7,044,210	5,276,073	2,456,197	316,497	5,592,570	99,222	5,691,792
	30,722,852	30,342,774	14,348,153	2,862,059	33,204,833	(204,310)	33,000,523

OVERVIEW OF BUDGET CHANGES BY FUND SOURCE

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	19,142,764	17,990,614	8,267,355	1,820,463	19,811,077	33,202	19,844,279
F_9992 Federal Funds	10,414,698	10,543,835	4,958,712	(541,204)	10,002,631	(115,621)	9,887,010
F_9993 Other Funds	1,165,390	1,808,325	1,122,086	1,582,800	3,391,125	(121,891)	3,269,234
	30,722,852	30,342,774	14,348,153	2,862,059	33,204,833	(204,310)	33,000,523