

Senate Bill 2012  
Senate Appropriations  
Senator Ray Holmberg, Chairman

Badlands Human Service Center, Field Services Division

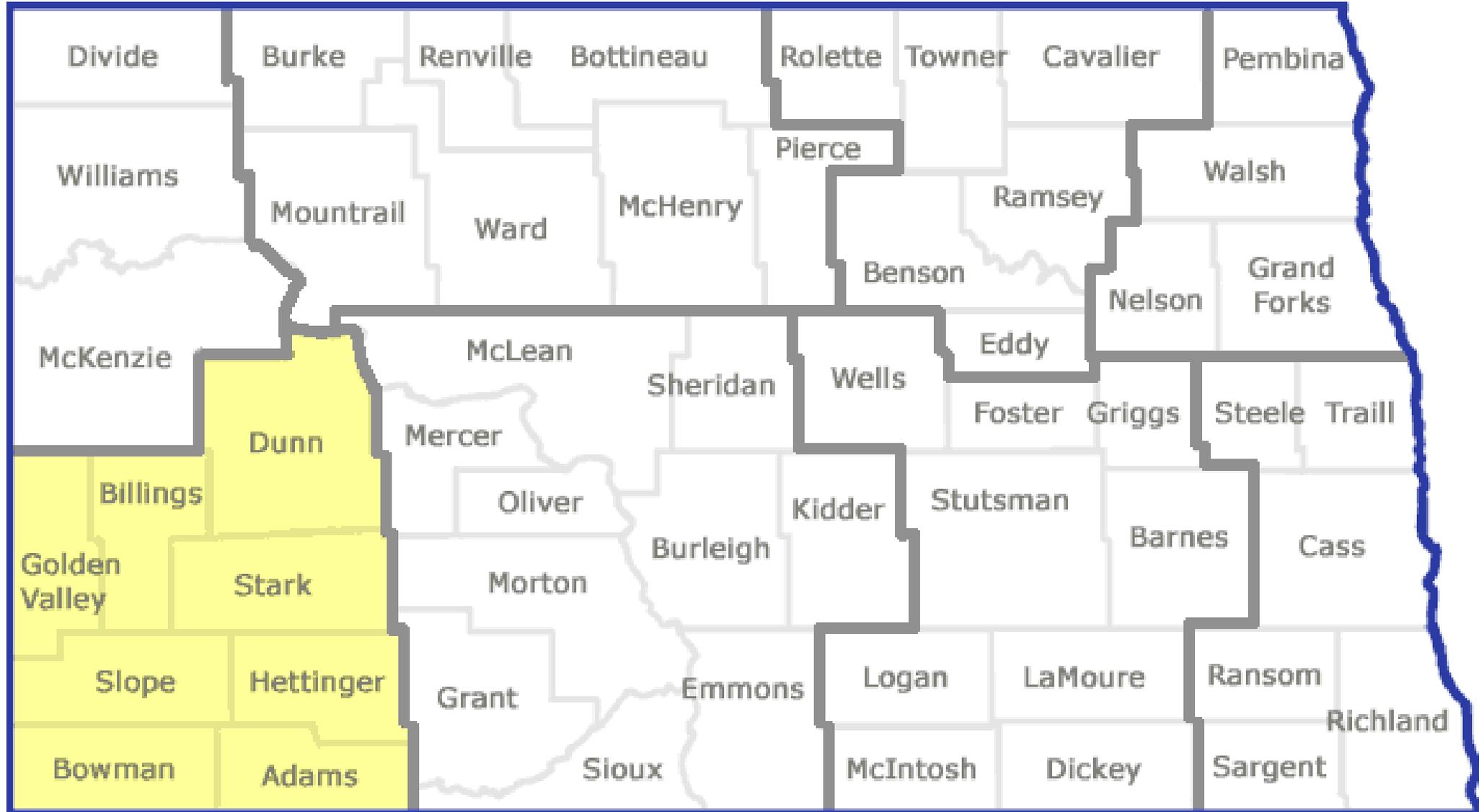
*Brad Brown, Regional Director*

# **Badlands Human Service Center: Region VIII**

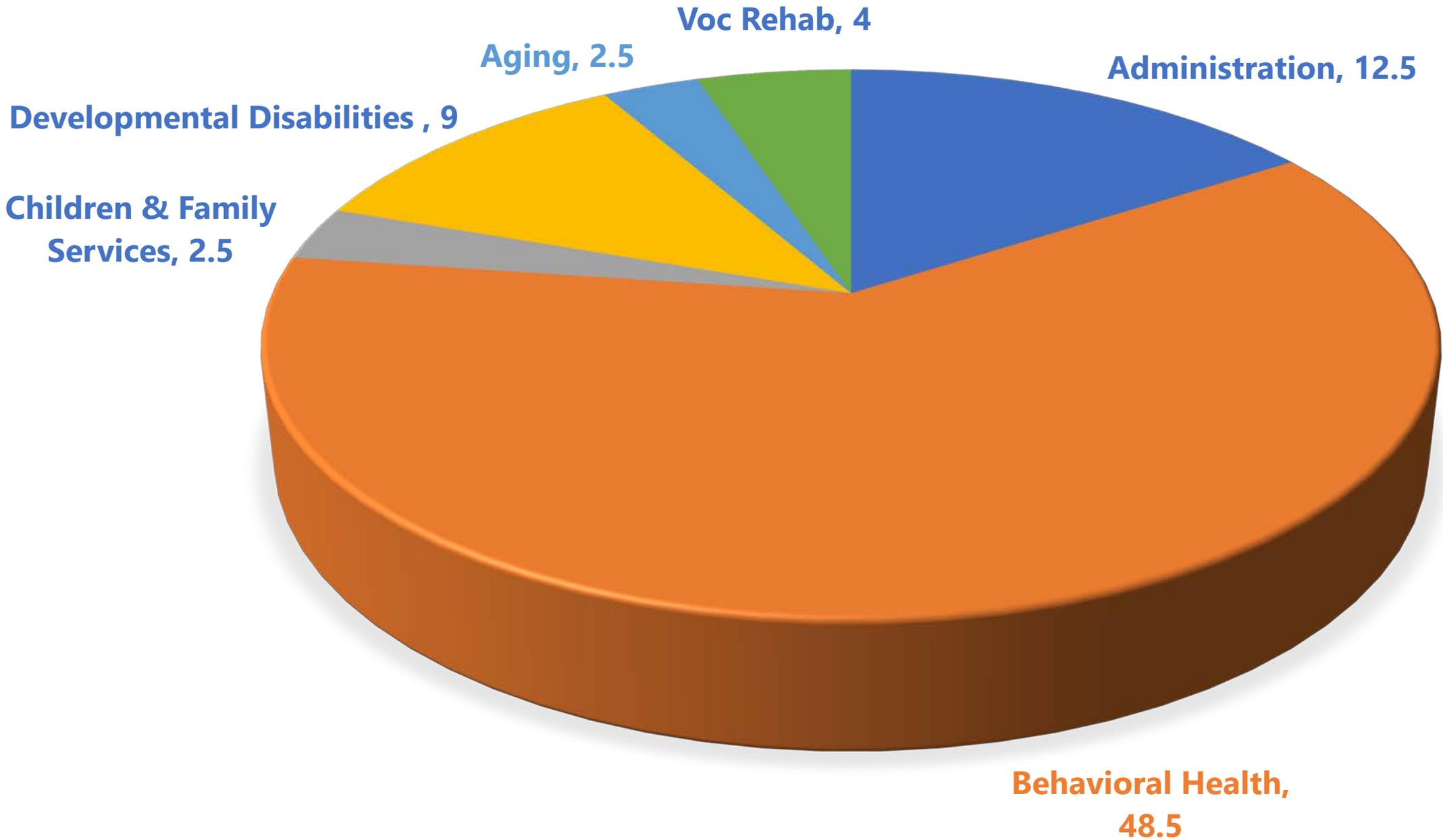
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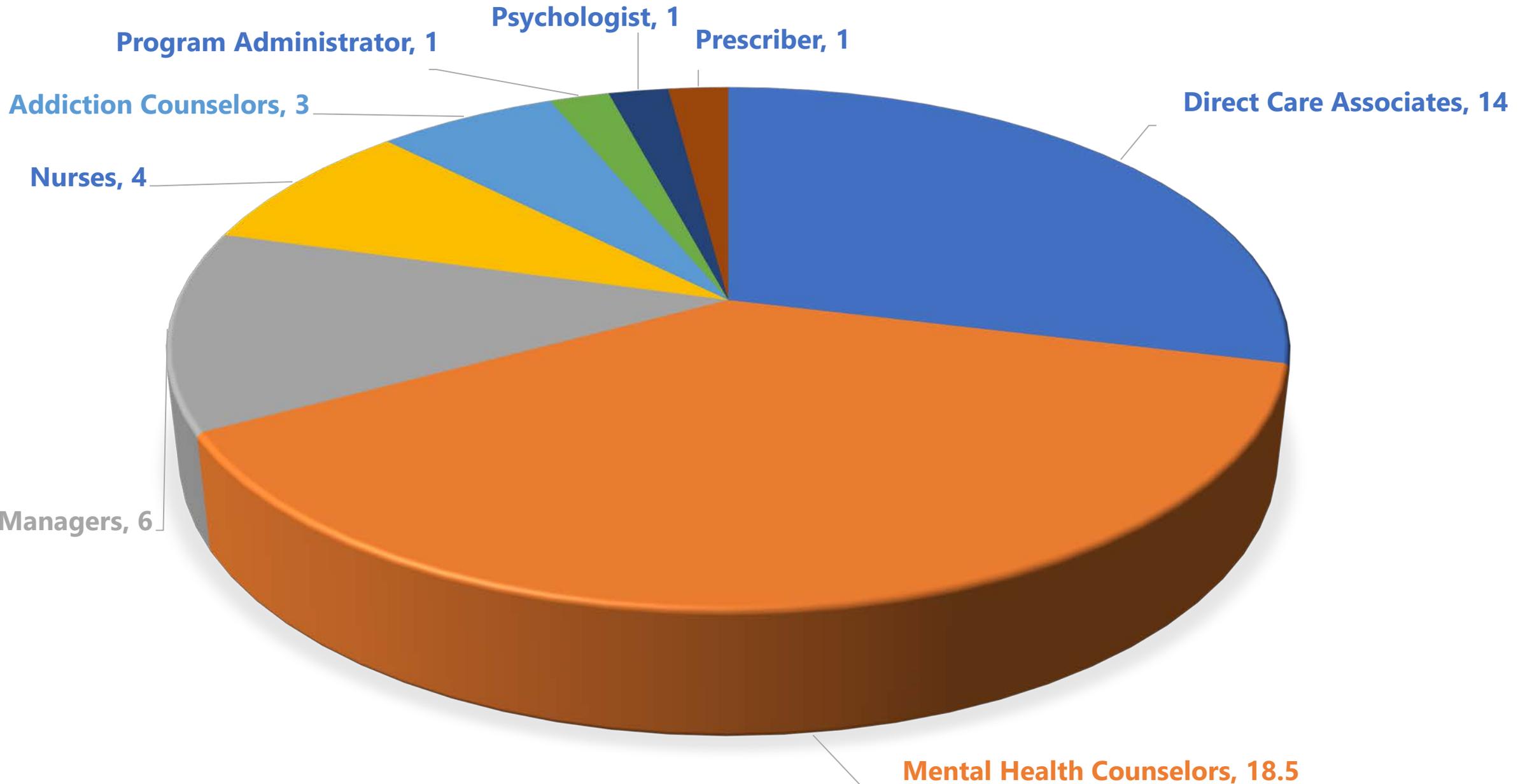
# Badlands Regional Human Service Center: Region IV



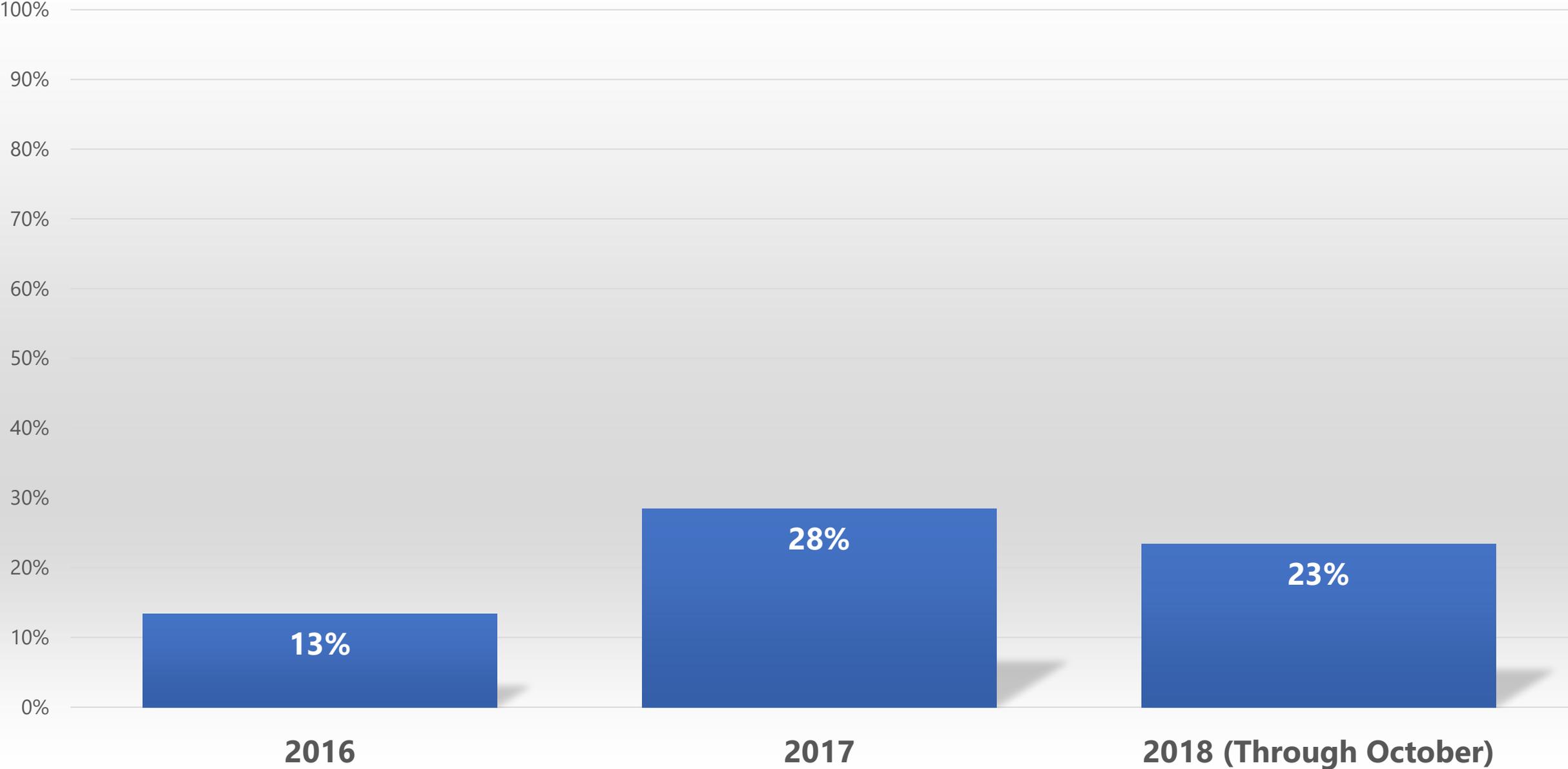
# Breakdown of BLHSC 79 Full Time Equivalent



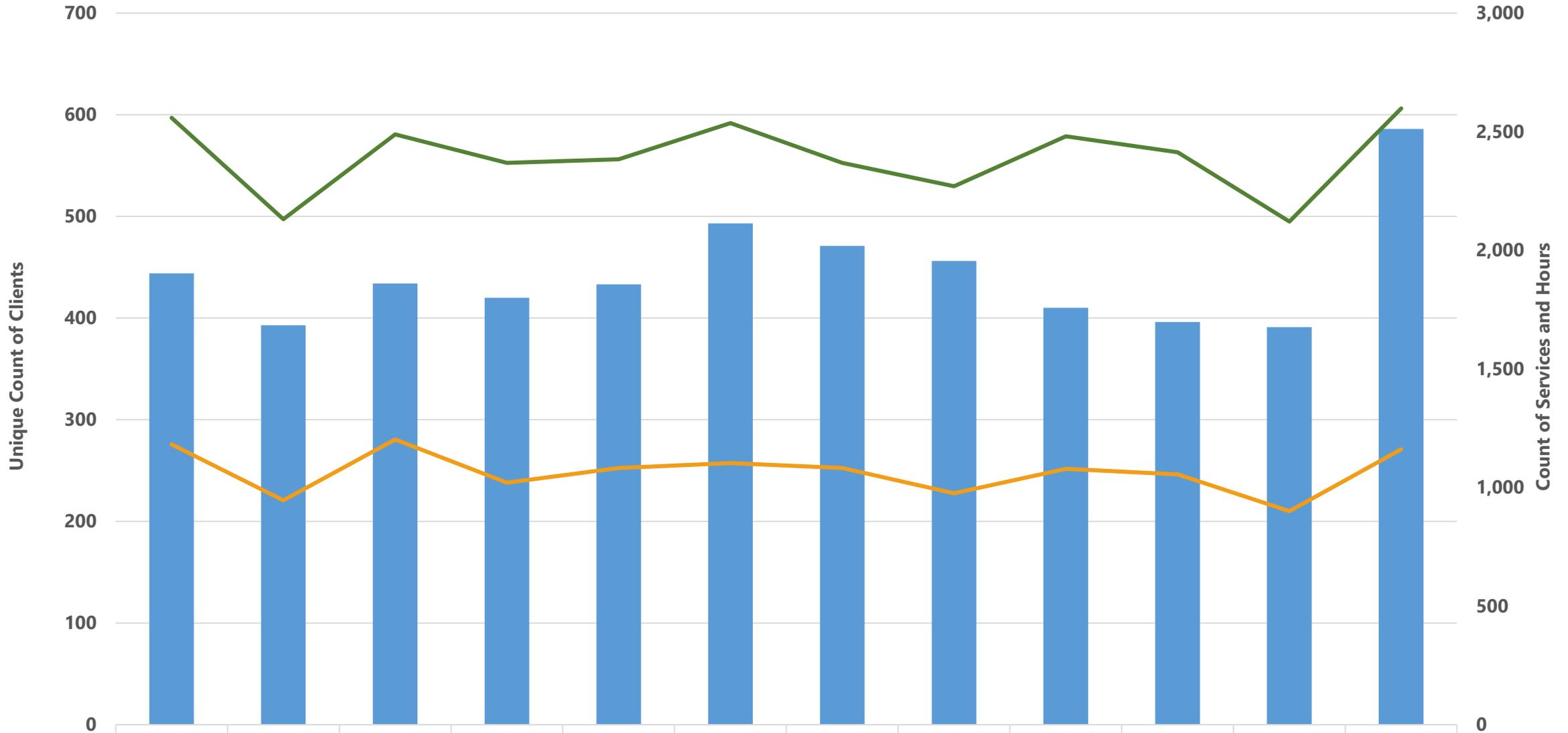
# A BREAKDOWN OF BLHSC BEHAVIORAL HEALTH 48.5 FTE



# Turnover Rate Badlands Human Service Center

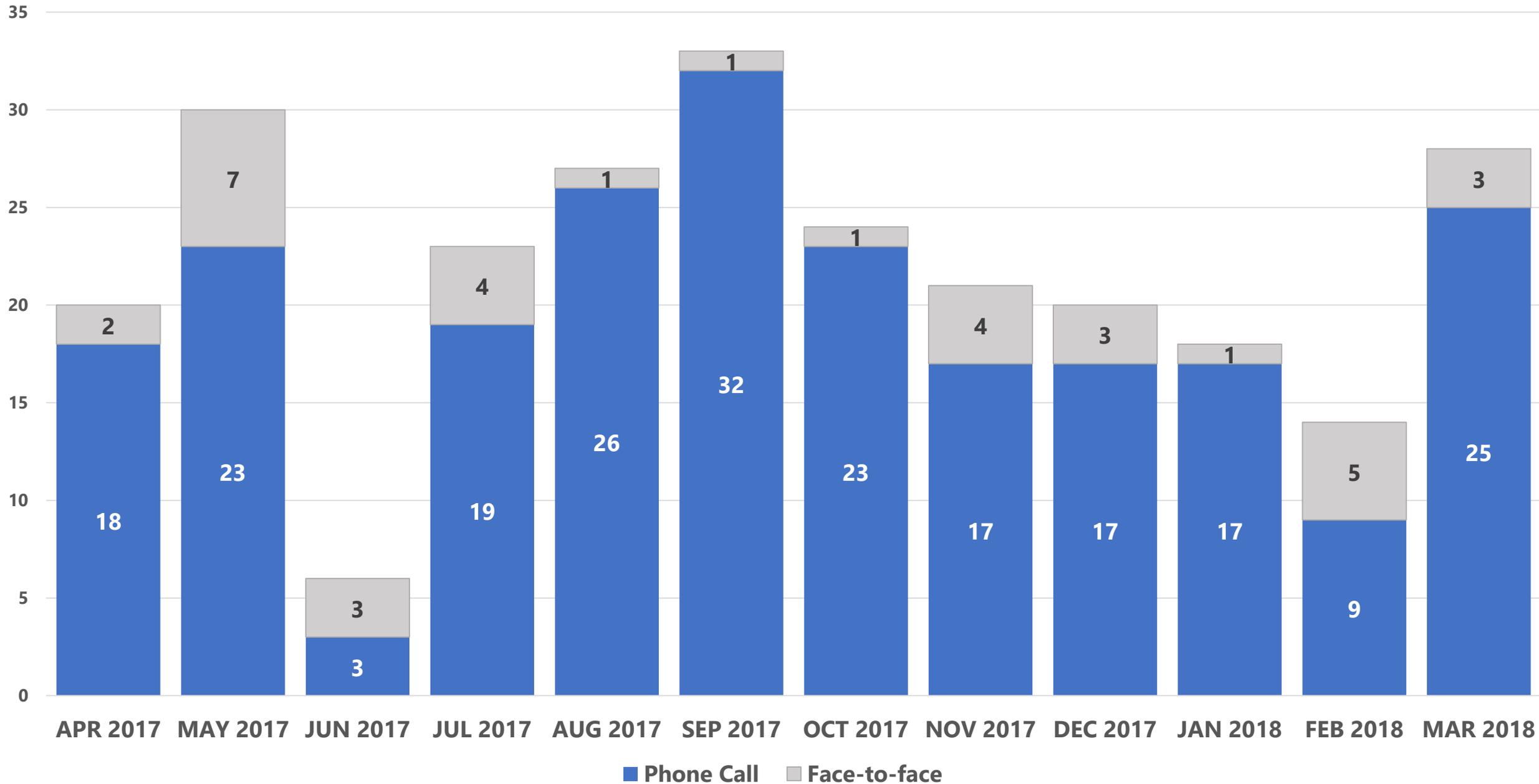


## Duration (Hours) of Services, Count of Services, and Unique Count of Clients, BLHSC NOV 2017 - OCT 2018

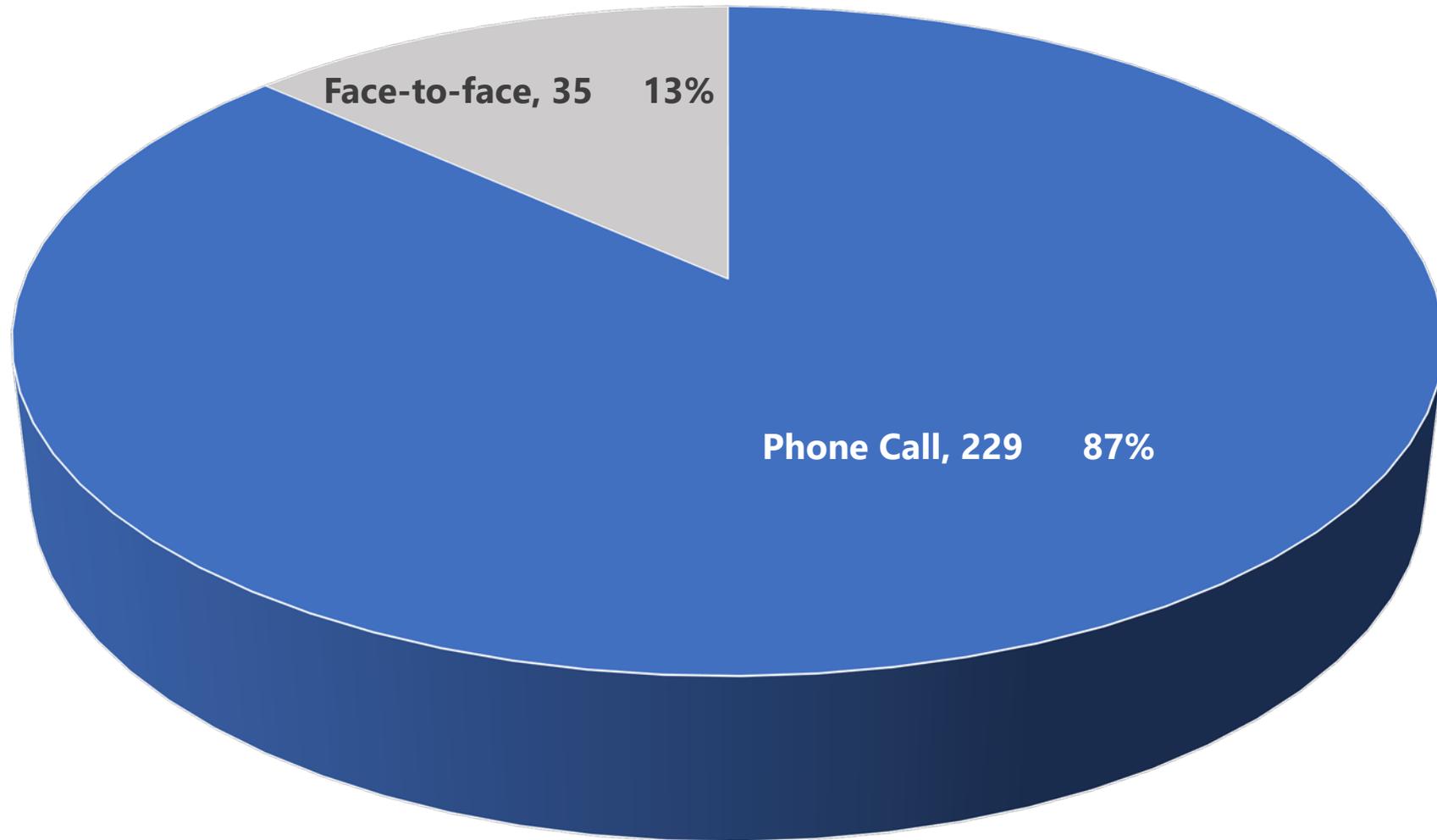


	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
<b>Client Count BL</b>	444	393	434	420	433	493	471	456	410	396	391	586
<b>Hours BL</b>	1,181	946	1,202	1,020	1,083	1,102	1,082	976	1,079	1,055	901	1,161
<b>Services BL</b>	2,558	2,131	2,488	2,368	2,383	2,536	2,368	2,270	2,480	2,413	2,121	2,598

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



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



# EMERGENCY SERVICES DISPOSITION BLHSC

## APR 2017 - MAR 2018

Referred to Open Access, 12%

Supportive Therapy, 30%

Safety Planning, 5%

Safe Bed, 5%

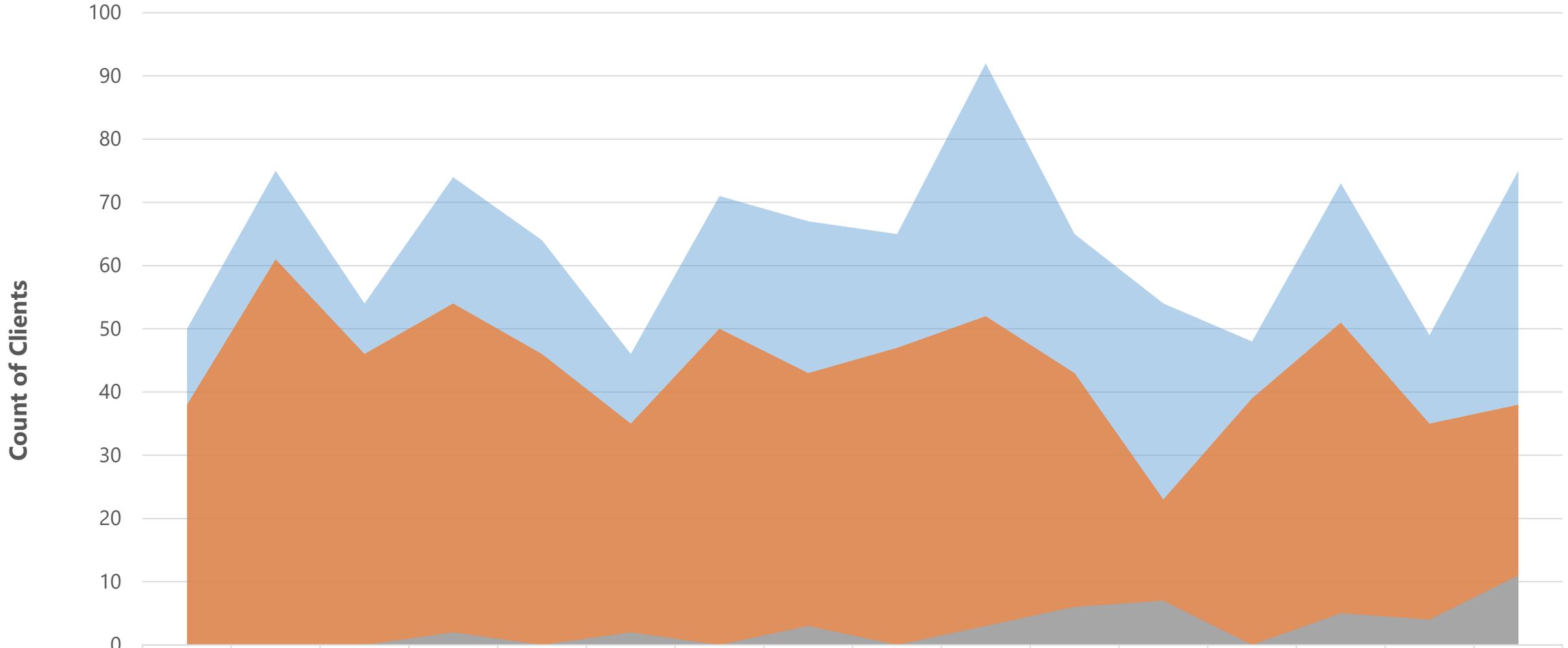
Crisis Residential Unit, 8%

Emergency Room, 11%

Hospital Admission, 7%

ND State Hospital 21%

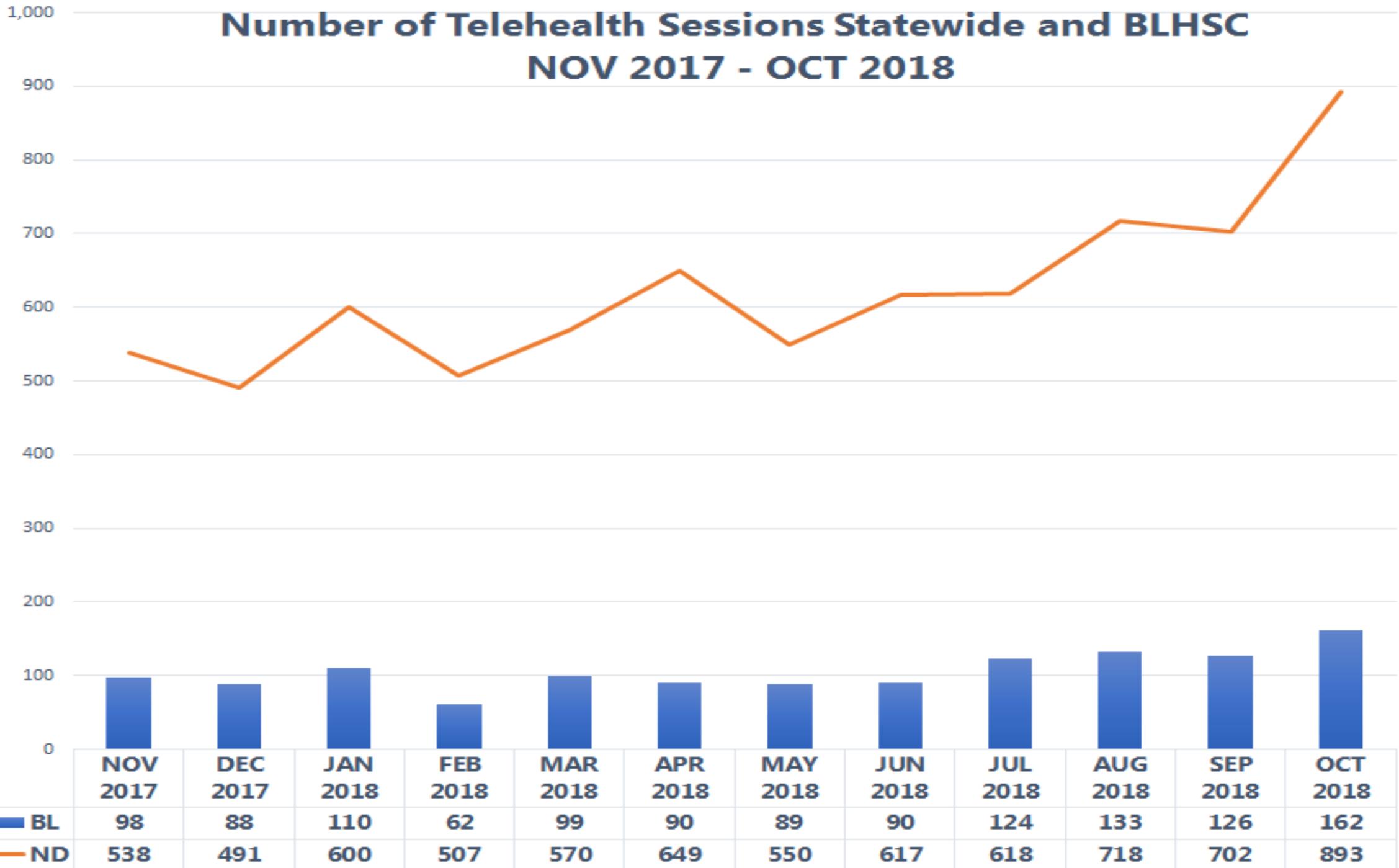
# Open Access BLHSC by Month, JUL 2017 - NOV 2018



	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	50	75	54	74	64	46	71	67	65	92	65	54	48	73	49	75
Assessed	38	61	46	54	46	35	50	43	47	52	43	23	39	51	35	38
Referred Out	0	0	0	2	0	2	0	3	0	3	6	7	0	5	4	11

# Number of Telehealth Sessions Statewide and BLHSC NOV 2017 - OCT 2018

Number of Telehealth Sessions



# Region VIII - Updates

- Team-Based Care/Groups
- Outreach to Rural Communities

# Team Based Care/Groups

Initiated July 2017

## Inclusion Criteria:

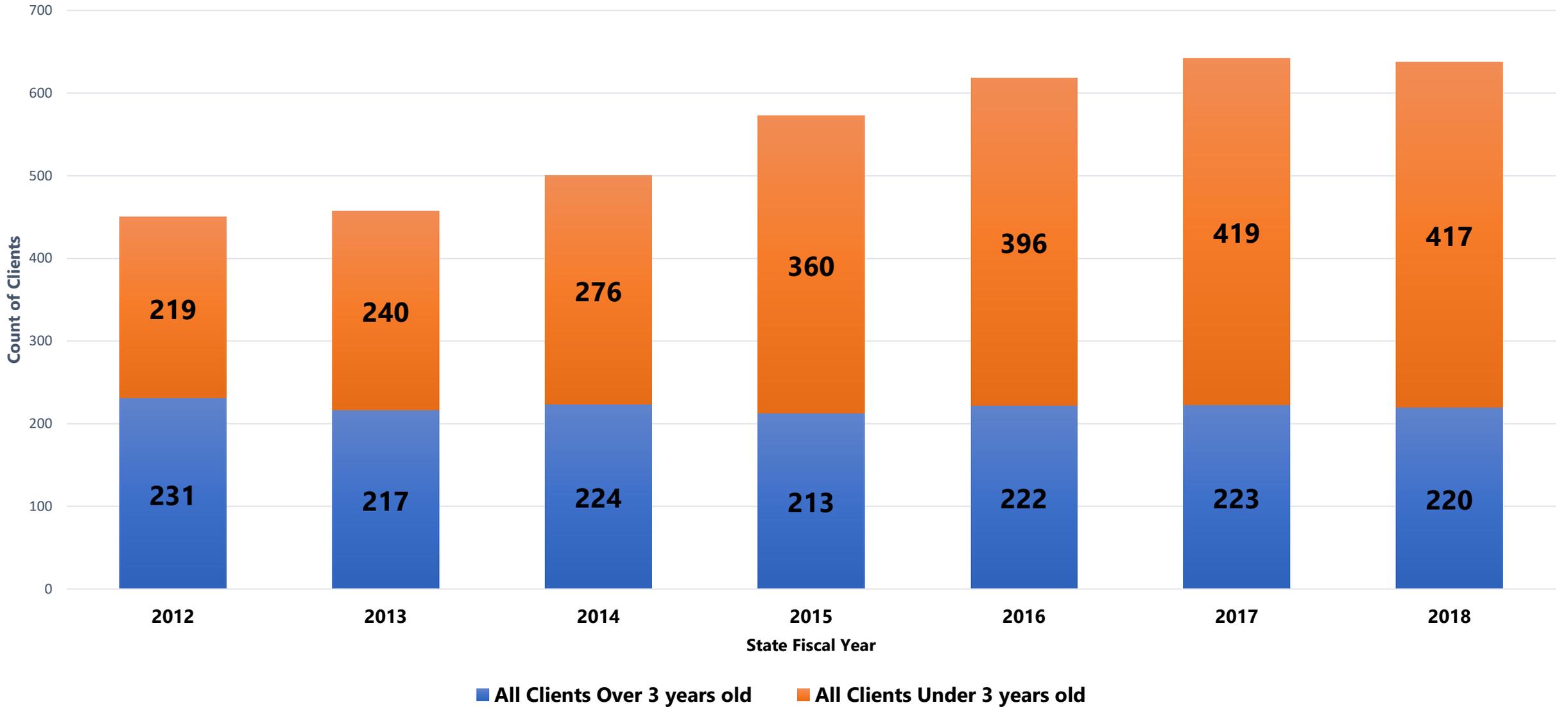
- Integrated teams developed across the Center for adolescents and adults.
- Group-based care implemented to eliminate waiting for treatment services.
- Adolescent Dialectical Behavior Therapy (DBT) group developed to meet ongoing and increased need.
- Adolescent daily skills group being developed.

# Outreach to Rural Communities

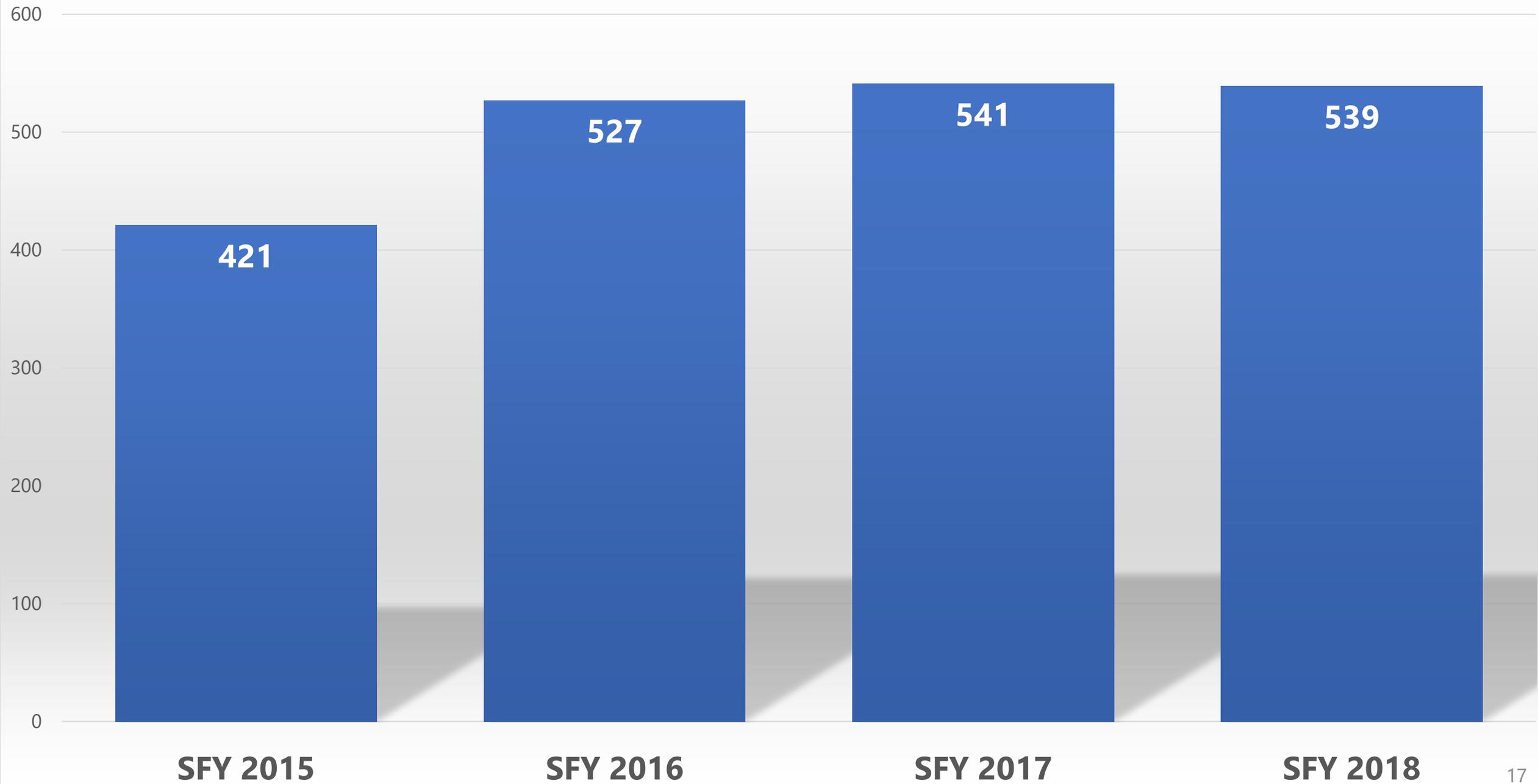
Expanded Outreach May 2018

- Four outreach offices located in Beach, Bowman, Hettinger and Mott
- Face-to-Face services offered to youth and adults who may have transportation issues
- Individual sessions with expansion plans in the works for telehealth groups in Bowman
- Future expansion location in New England
- Office space provided by county social services, courthouses, churches and schools
- Workforce shortages limit services offered to rural communities

# Unduplicated Count of Developmental Disabilities Program Clients: BLHSC

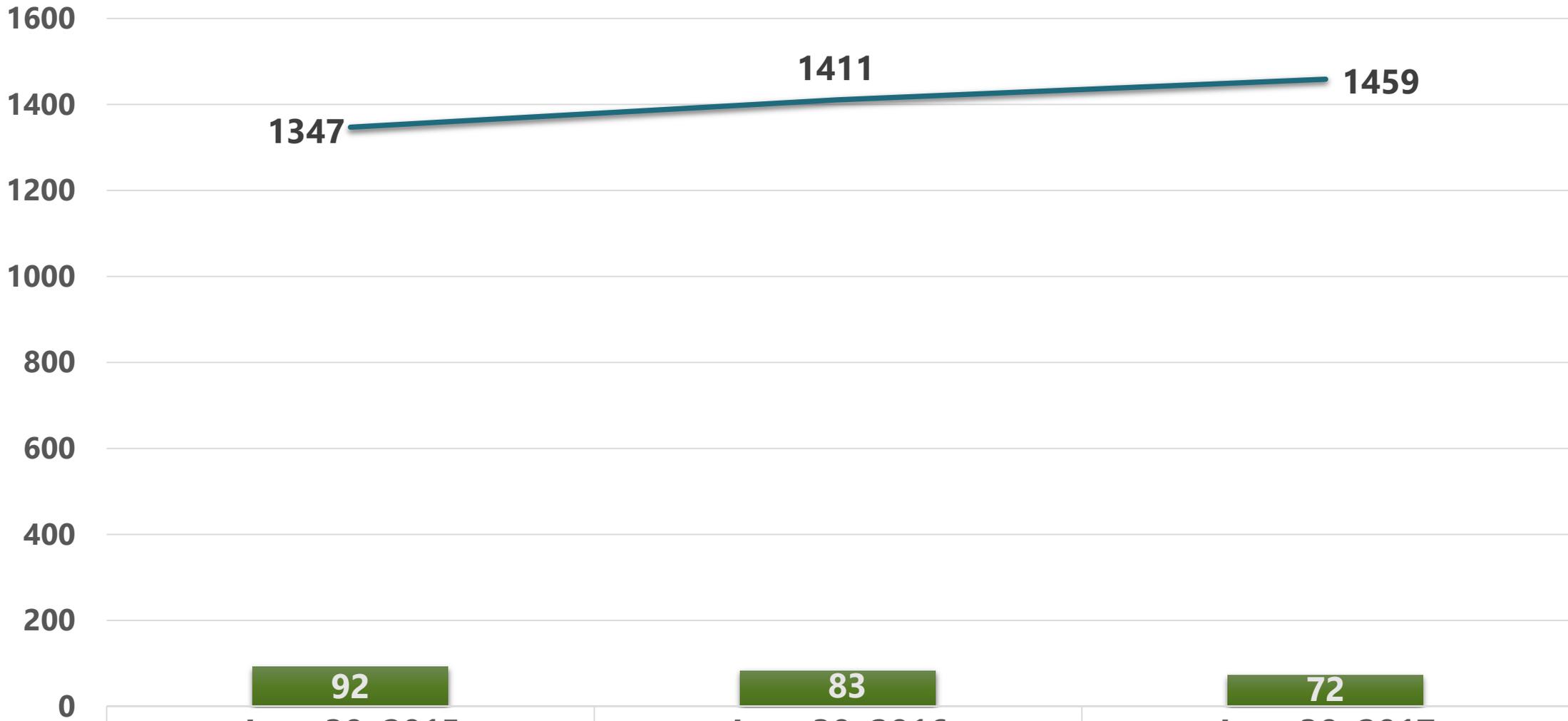


# Total Number of Child Protection Services Assessments: Badlands



# Number of Children in Foster Care on the Last Day of the State Fiscal Year: Badlands Region

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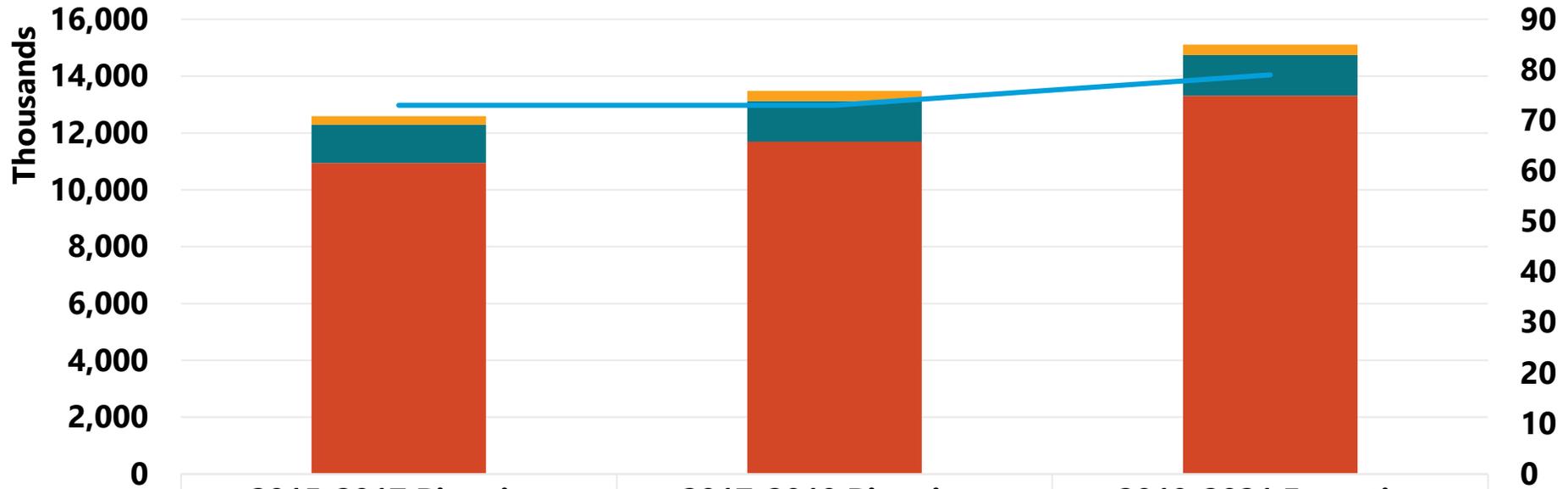
Badlands	92	83	72
Statewide Total	1347	1411	1459

# OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
<b>Salary and Wages</b>	11,691,714	1,620,225	13,311,939
<b>Operating</b>	1,427,158	(2,278)	1,424,880
<b>Grants</b>	363,962	7,790	371,752
<b>Total</b>	13,482,834	1,625,737	15,108,571
<b>General Fund</b>	8,421,086	1,483,877	9,904,963
<b>Federal Funds</b>	3,919,764	(345,836)	3,573,928
<b>Other Funds</b>	1,141,984	487,696	1,629,680
<b>Total</b>	13,482,834	1,625,737	15,108,571
<b>Full Time Equivalent (FTE)</b>	73.00	6.00	79.00

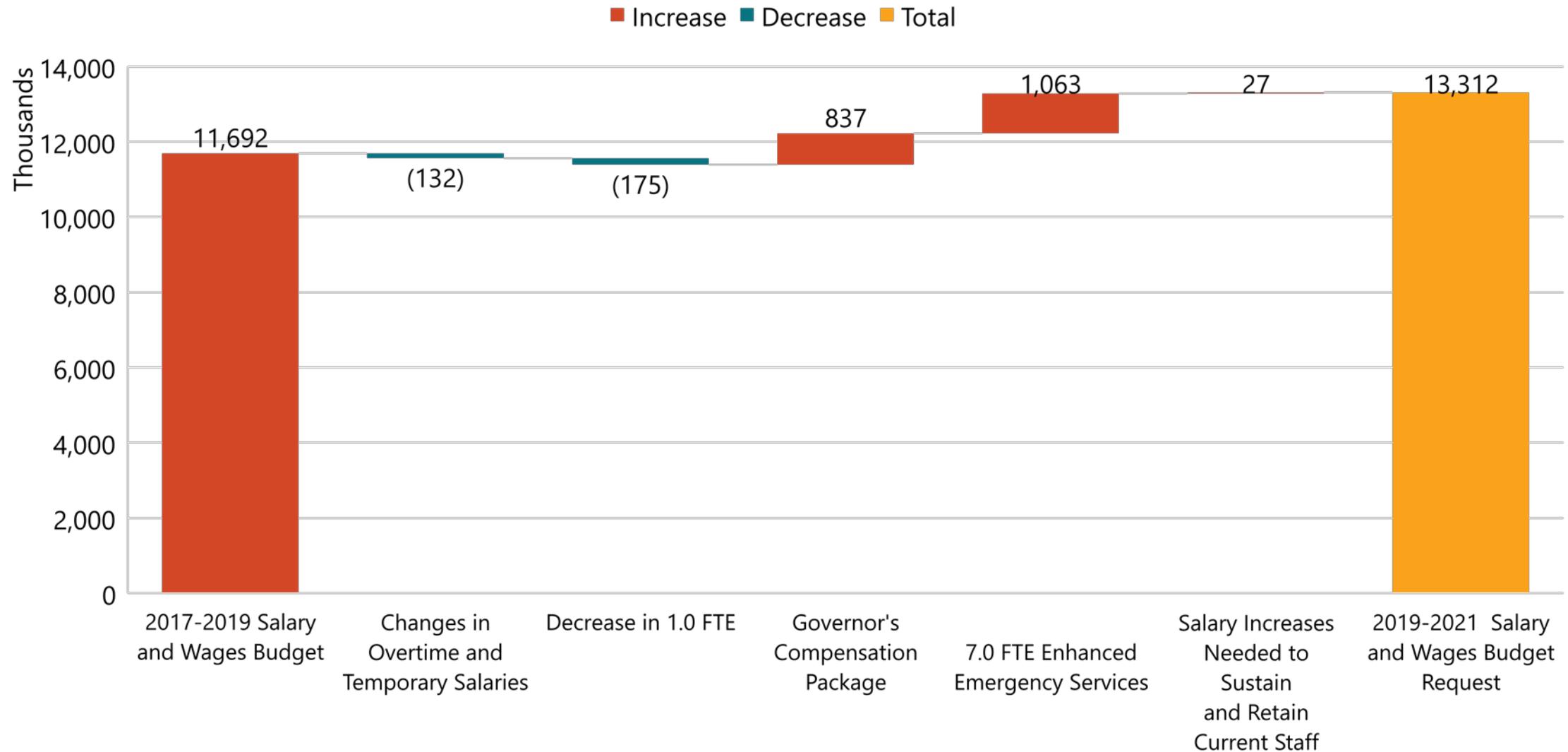
# OVERVIEW OF BUDGET CHANGES

Budget Analysis



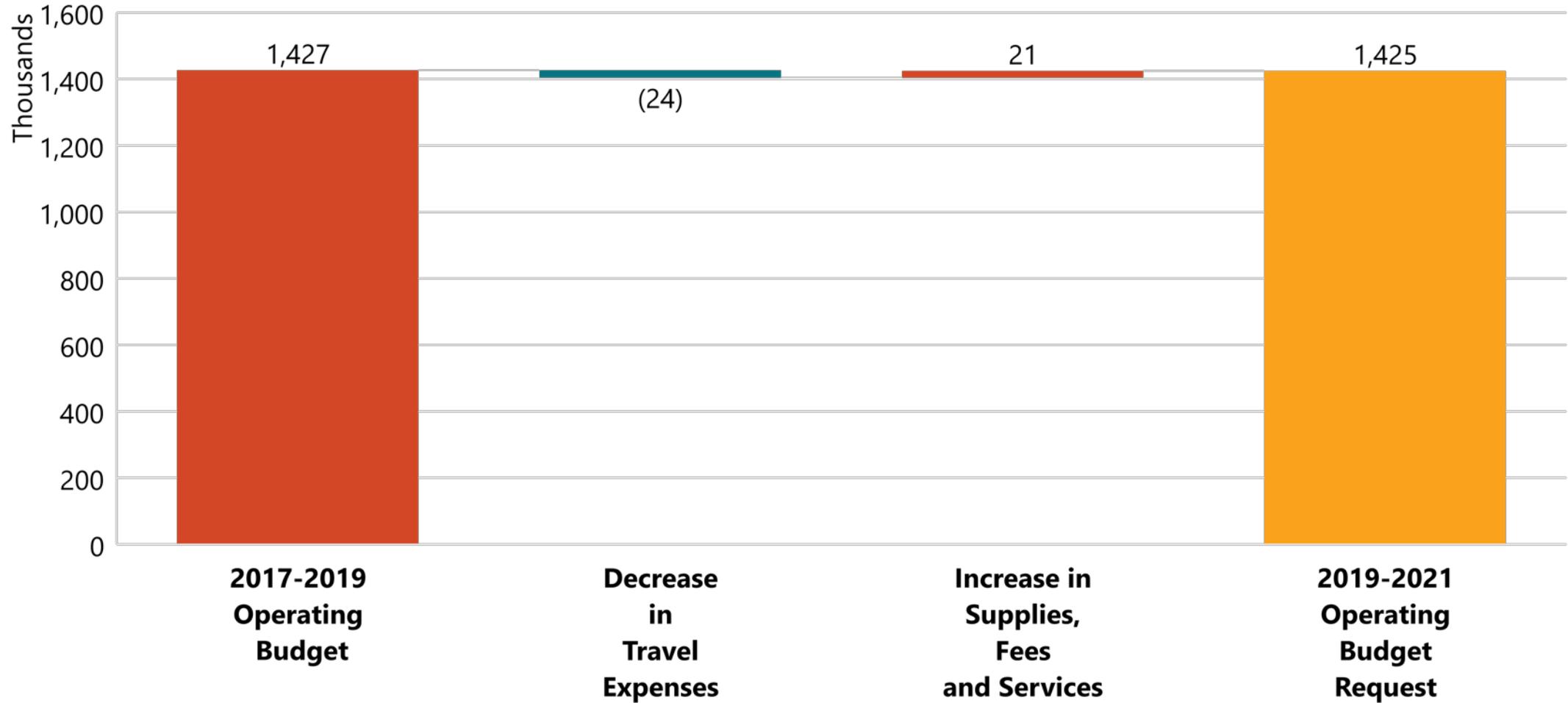
Grants	295,307	363,962	371,752
Operating Expenses	1,349,883	1,427,158	1,424,880
Salaries and Wages	10,944,024	11,691,714	13,311,939
FTE	73	73	79

# MAJOR SALARY AND WAGES DIFFERENCES

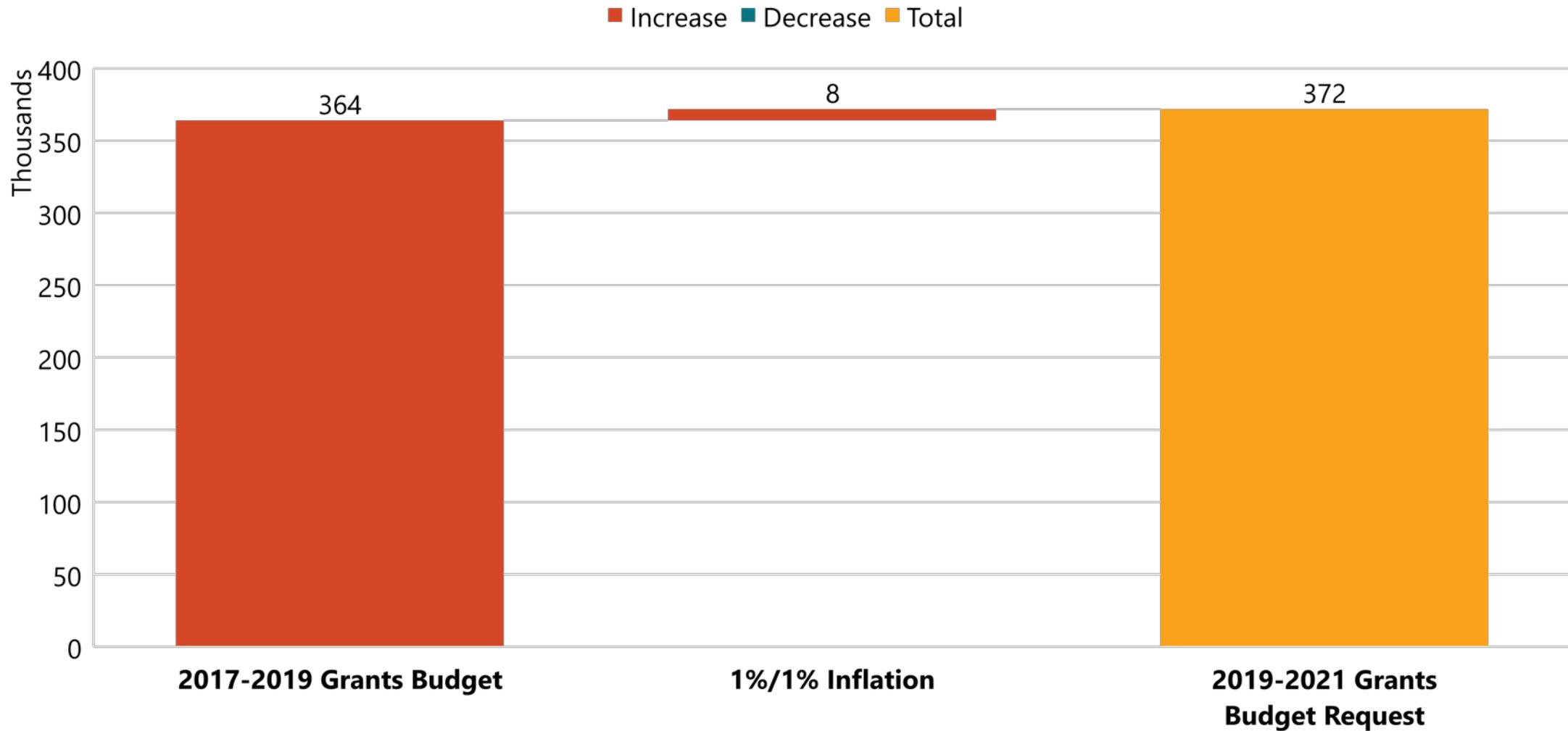


# MAJOR OPERATING DIFFERENCES

■ Increase ■ Decrease ■ Total

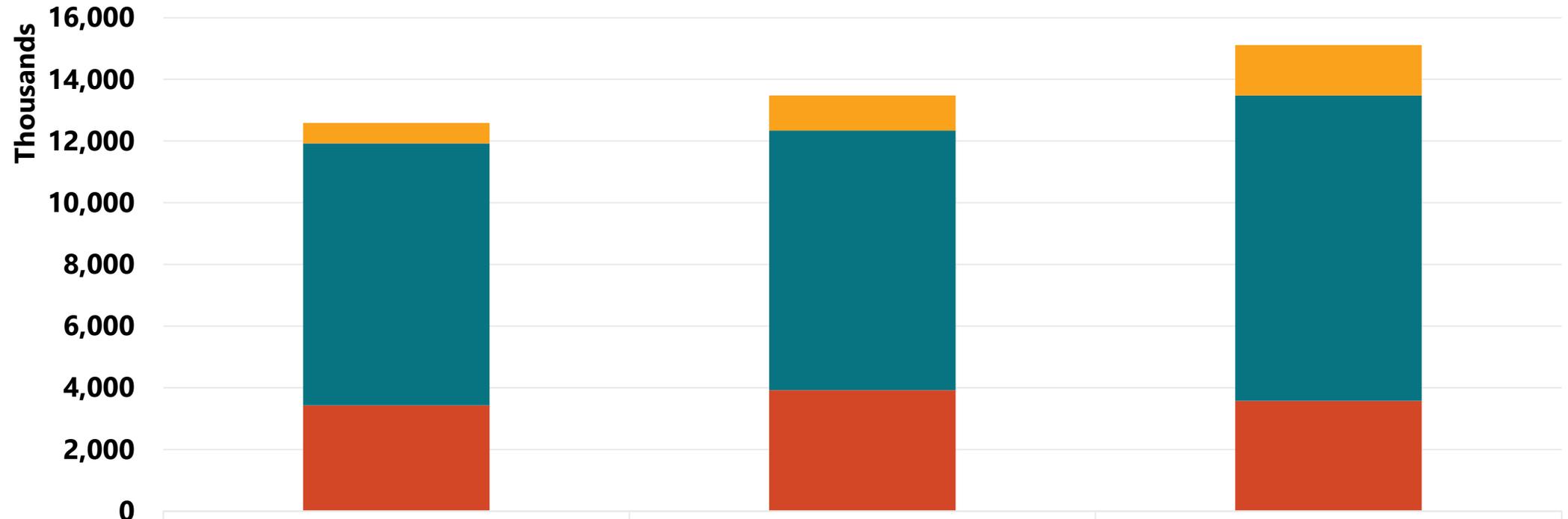


# MAJOR GRANTS DIFFERENCES



# OVERVIEW OF FUNDING

Funding Sources



	2015-2017 Biennium Expenditures	2017-2019 Biennium Appropriation	2019-2021 Executive Budget Request
Other Funds	661,426	1,141,984	1,629,680
State General Fund	8,495,039	8,421,086	9,904,963
Federal Funds	3,432,749	3,919,764	3,573,928