

Senate Bill 2012  
Senate Appropriations  
Senator Ray Holmberg, Chairman

Combined Human Service Centers

Tom Eide, Director of Field/Interim CFO

Rosalie Etherington, Chief Clinic Officer/NDSH Superintendent

Jeff Stenseth, Field Services Operations Officer/SEHSC Regional Director



# Key approaches in Field Services



Build on culture and employee retention



Strategy of getting services to people sooner, at a lower level of care and in their own communities.



Evidenced based methods appropriate for our core group of constituents



Operational effectiveness and efficiencies

# Build on culture and employee retention

- Leverage state wide focus on values and cultural aspirations
- Engage employees in joint work to improve work culture



# Sooner, earlier and in the community

- Invest in
  - 1915i
  - Funding of Targeted Case Management
  - Free Through Recovery Expansion
  - Expansion of SUD Voucher
  - Mobile Crisis Teams
- Divert funds from
  - HSC Growth
  - Reduce beds/stop growth at the North Dakota State Hospital



# Evidenced based changes

- Updating care models and practices
- Restructuring teams to reflect new processes and approaches
- Pursuit of accreditation

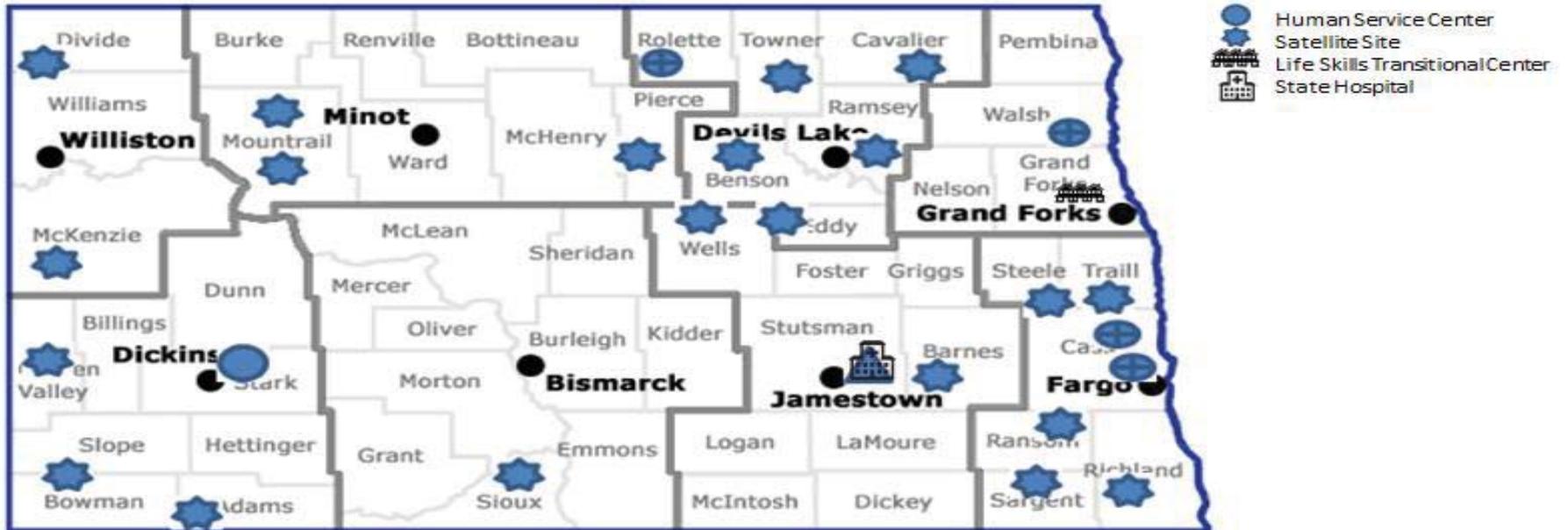


# Operational

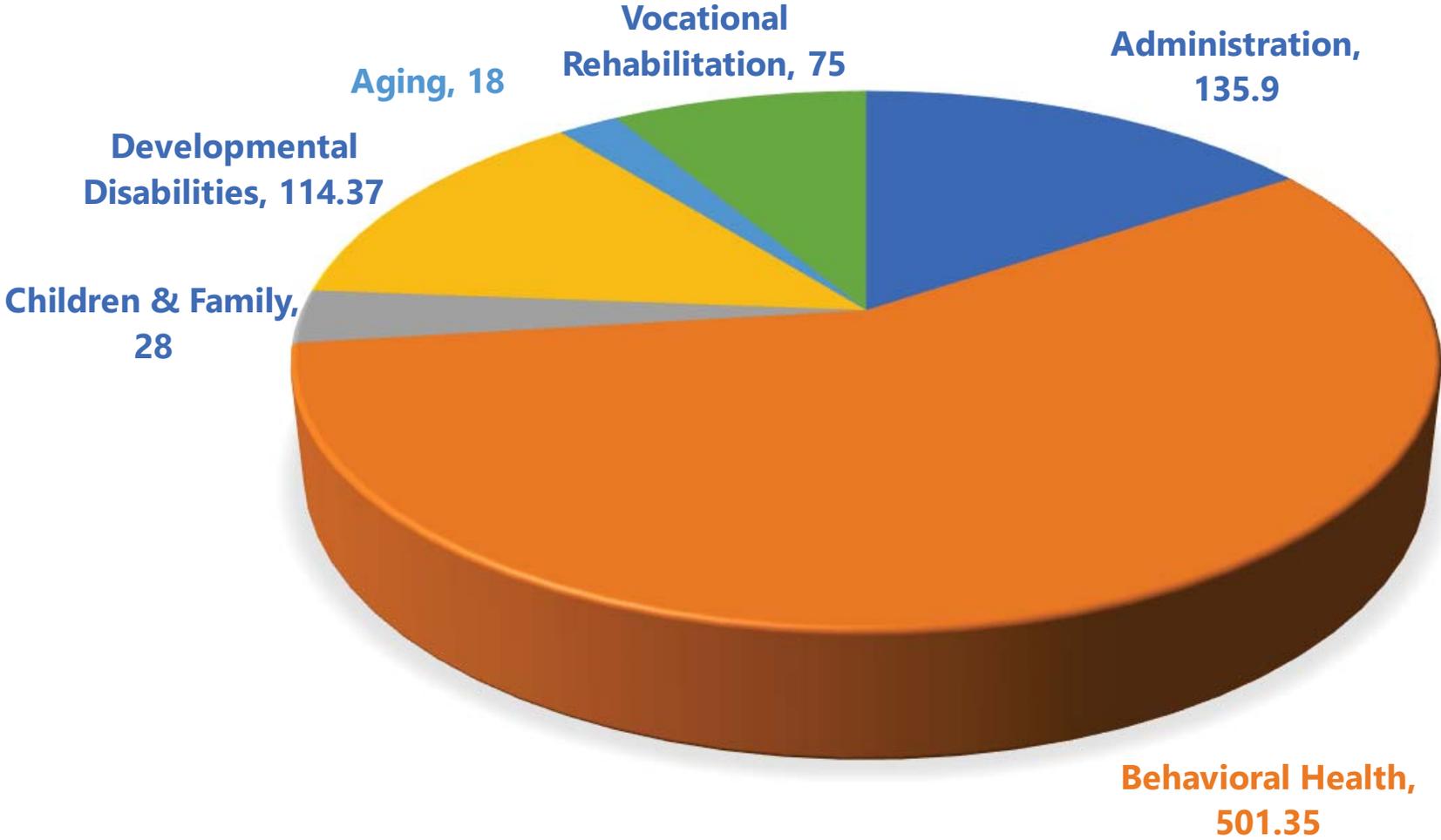
- Improving access, reduced time to services
- Implementation of a new electronic health record that meets meaningful use criteria
- Changes to allow for more client face time
- New hospital - \$8M / biennium in operational savings



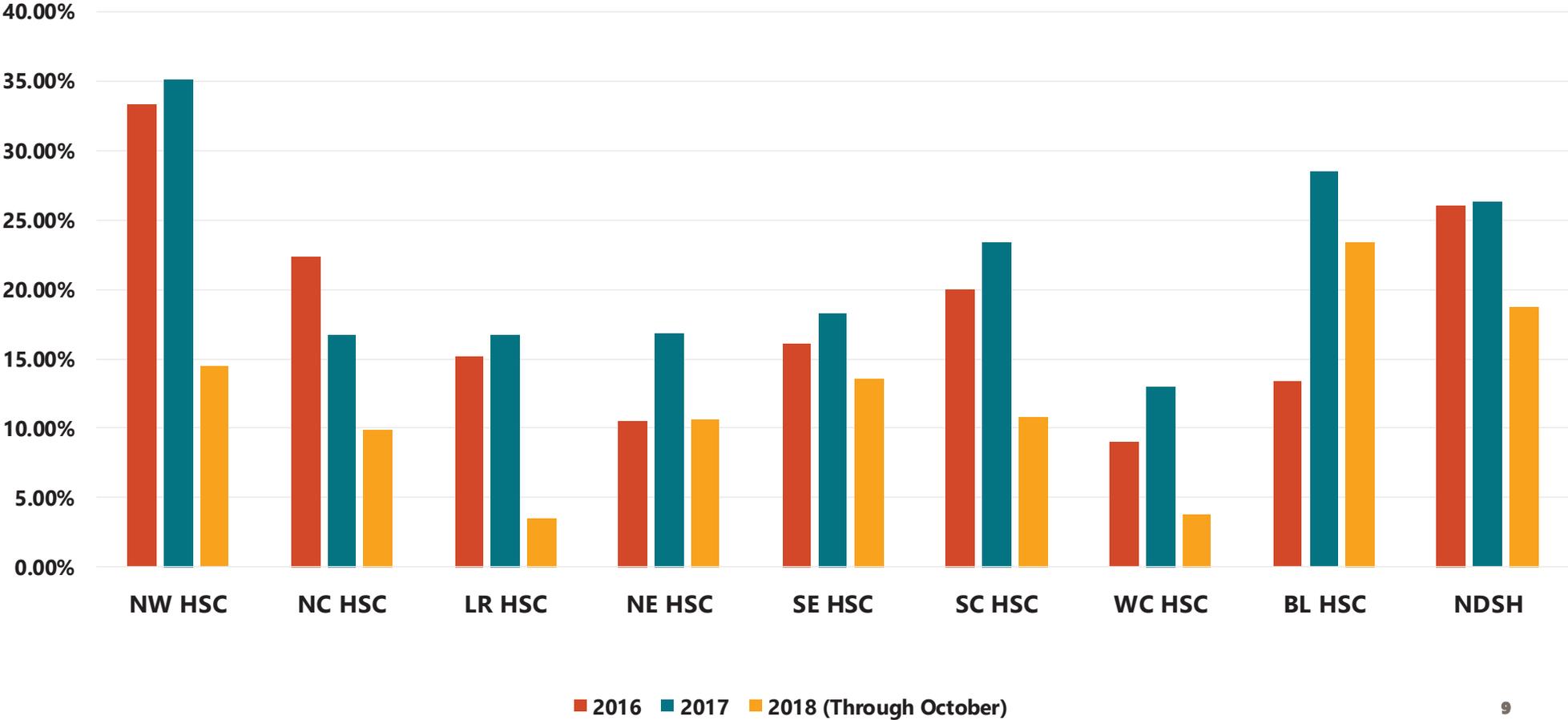
# Field Services System of Care



# A BREAKDOWN OF STATEWIDE HSC 872.62 FTE



# Field Services Turnover Rate



# Designing Behavioral Health Care to:



SERVE THOSE MOST  
FUNCTIONALLY  
IMPACTED



SUPPORT/INCREASE  
INDEPENDENT  
FUNCTIONING



SUPPORT INDIVIDUALS  
ACHIEVING THEIR  
RECOVERY GOALS.

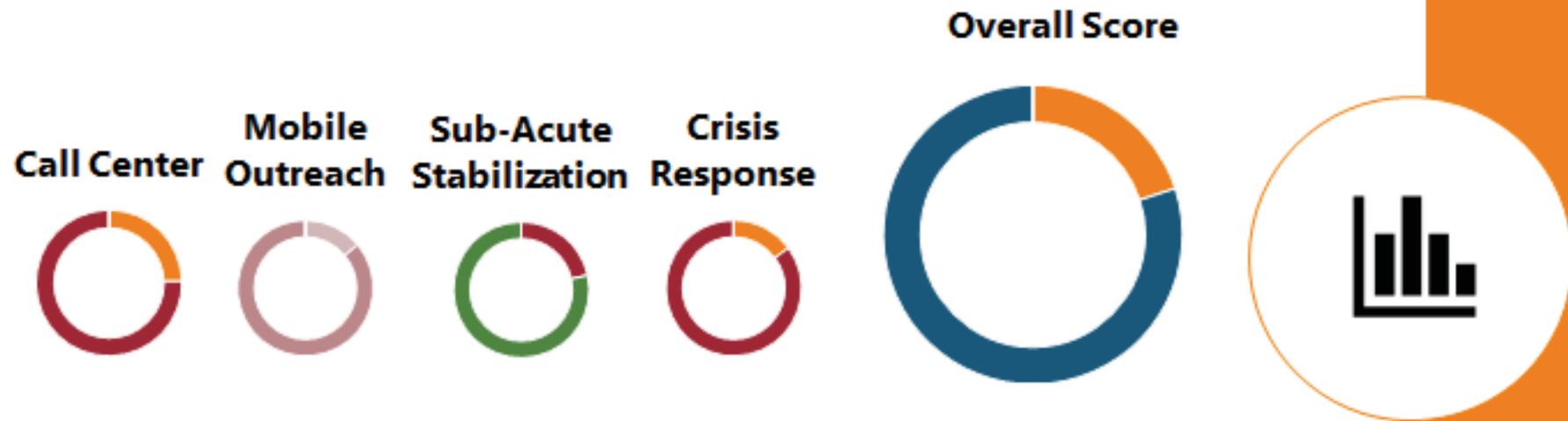
# Clinical Transformation

## Rehabilitation and Recovery Services

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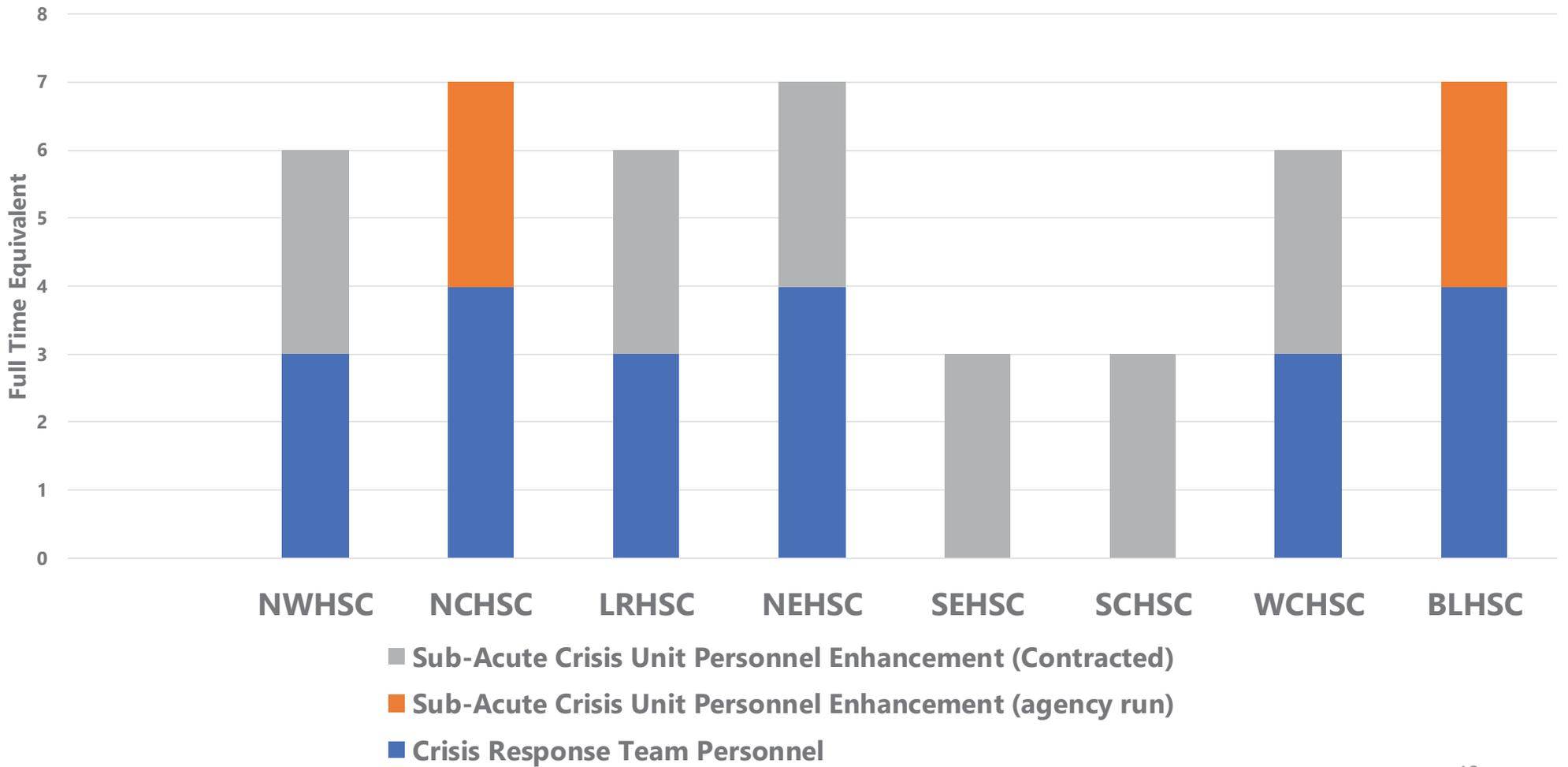
- Multidisciplinary Team Based Services
- Treatment Focused on Restoring Health and Function
- Client Outcomes and Satisfaction Measured
- Service Quality and Accuracy Measured
- Accreditation Readiness Measured
- Crisis Service Gaps and Needs Identified

# Crisis Service Capacity Needs



**ONLY AT 25% OF DESIRED CAPACITY**

# Crisis Service Personnel Enhancement



# Criminal Justice Specific Services

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- Select Services to County Jails
  - Adolescent and Adult Drug Court Services
  - Treatment to Individuals in Free Through Recovery
  - Tompkins Rehabilitation Center Re-Opened to Community Referrals
  - SCHSC Cooperative Release Treatment Services
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# Youth Specific Services

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- Specialized Intensive Family Therapy-Multisystemic Therapy
  - Trauma-Focused Cognitive Behavioral Therapies
  - Statewide Review Team for Problem-Solving Difficult Cases
  - Region Specific Intensive In-Home Therapies
  - Safety Net Provider for Psychiatric Residential Treatment
  - Targeted Adolescent Residential Substance Use Disorders Treatment
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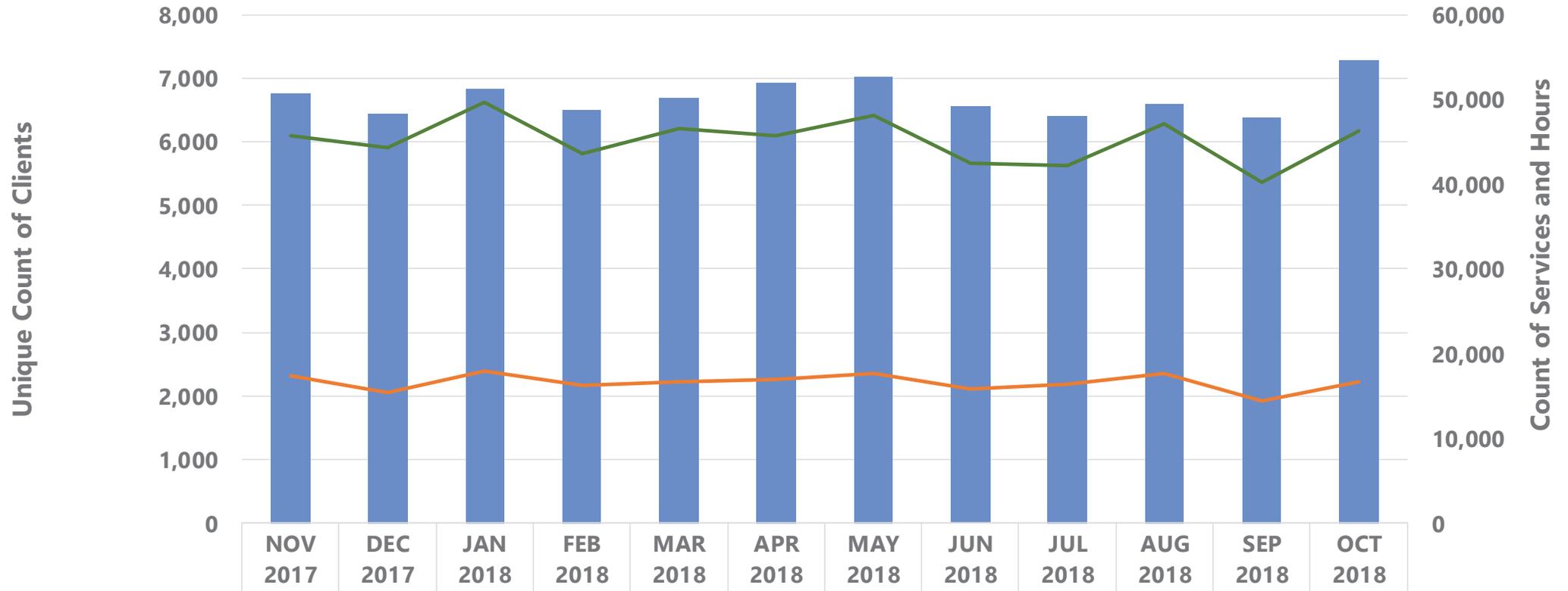
# Key Statewide Positions

## Statewide Alignment

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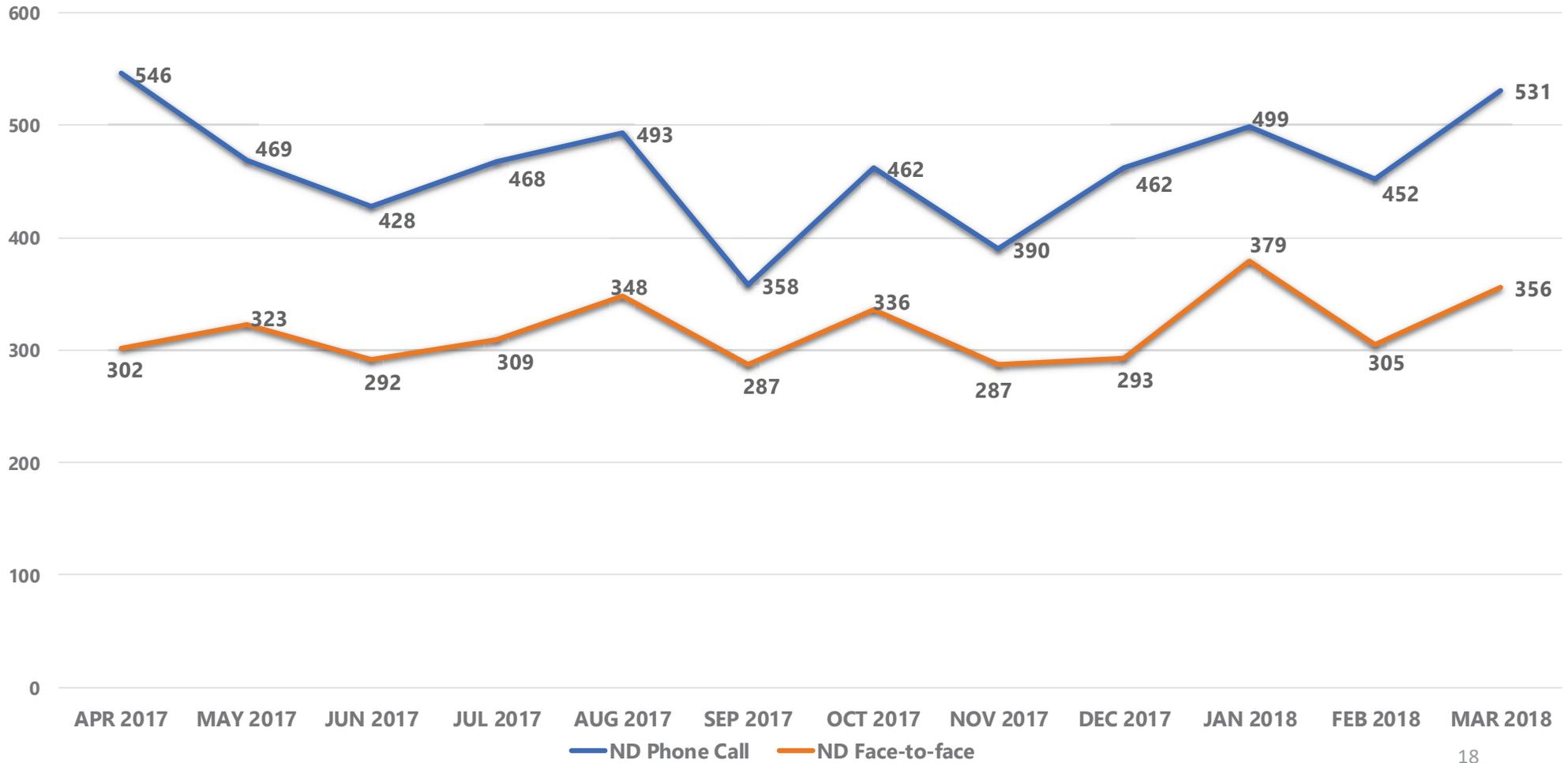
- Field Services Medical Director
- Statewide Child Psychiatrist
- Statewide Rehabilitation Psychologist
- Field Health Records/Coding Specialist
- Field Accreditation Lead

## Duration (Hours) of Services, Count of Services, and Unique Count of Clients, Statewide 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 ND</b>	6,757	6,446	6,844	6,509	6,695	6,933	7,023	6,556	6,415	6,595	6,380	7,282
<b>Hours ND</b>	17,307	15,354	17,904	16,188	16,689	16,915	17,665	15,856	16,364	17,694	14,452	16,731
<b>Services ND</b>	45,779	44,364	49,691	43,626	46,615	45,783	48,186	42,451	42,190	47,109	40,278	46,356

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



# Emergency Services Disposition Statewide

## April 2017 – March 2018

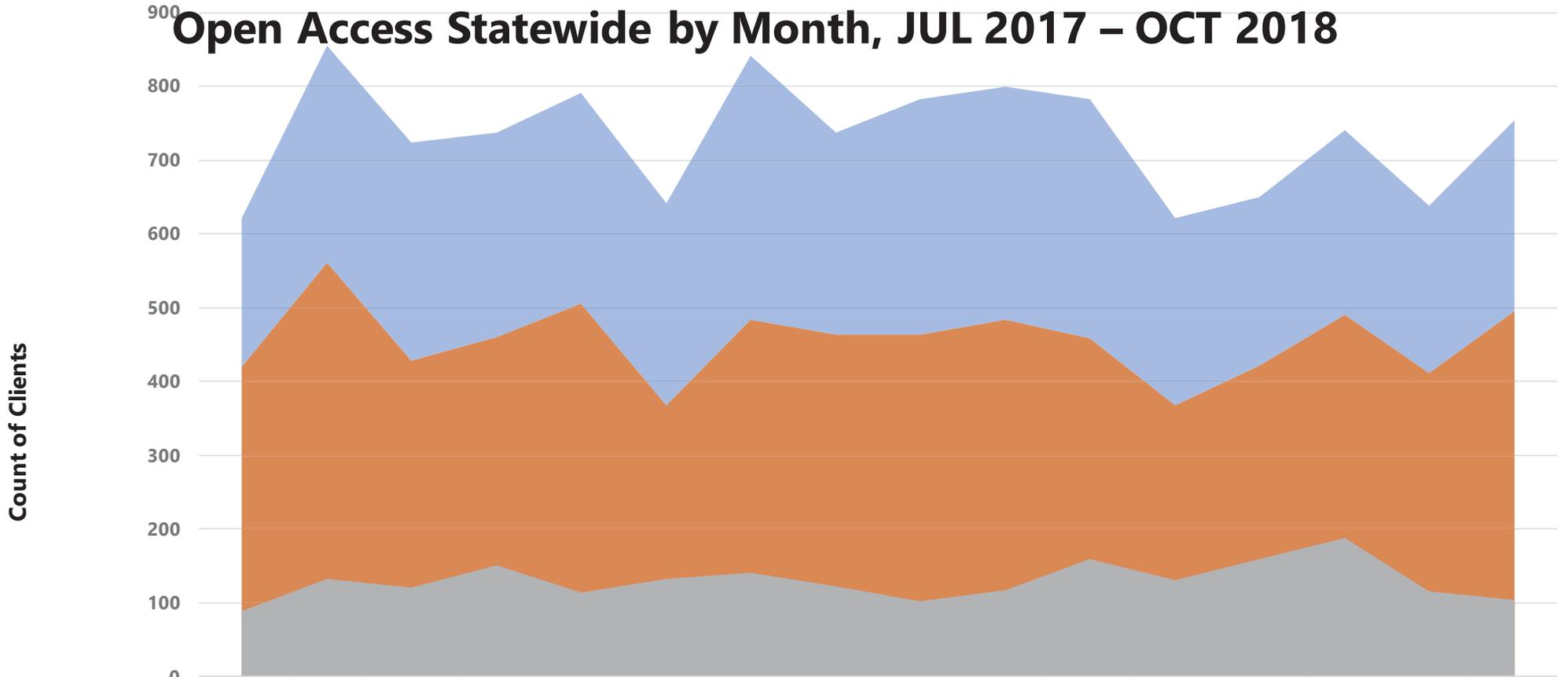


# Open Access

## Behavioral Health Walk-In

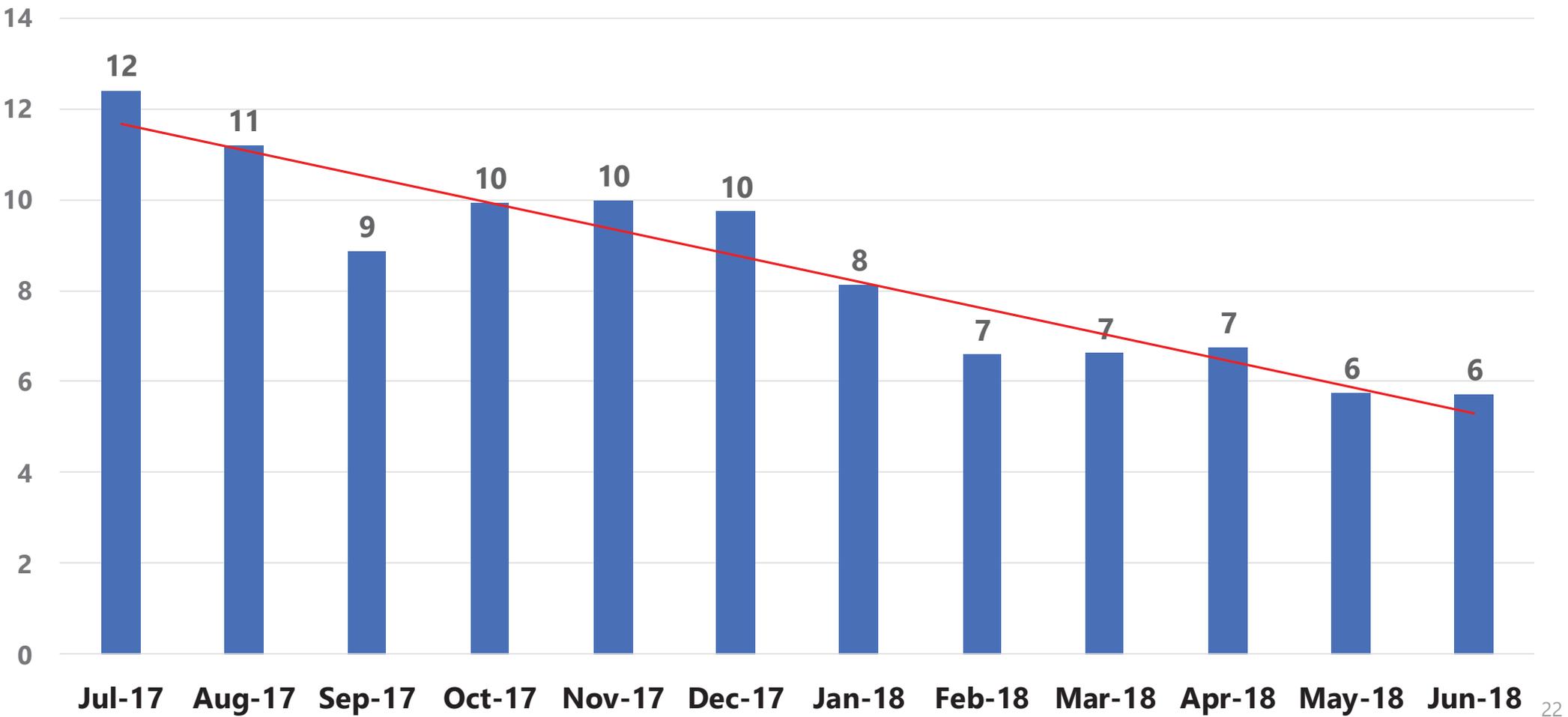
<b>EMERGENT</b> ACUTE HIGH SEVERITY	<b>URGENT</b> ACUTE MODERATE	<b>ROUTINE</b> ROUTINE AVERAGE
<b>EMERGENT</b> IMMEDIATE	<b>URGENT</b> WITHIN A DAY	<b>ROUTINE</b> WITHIN A WEEK

# Open Access Statewide by Month, JUL 2017 – OCT 2018

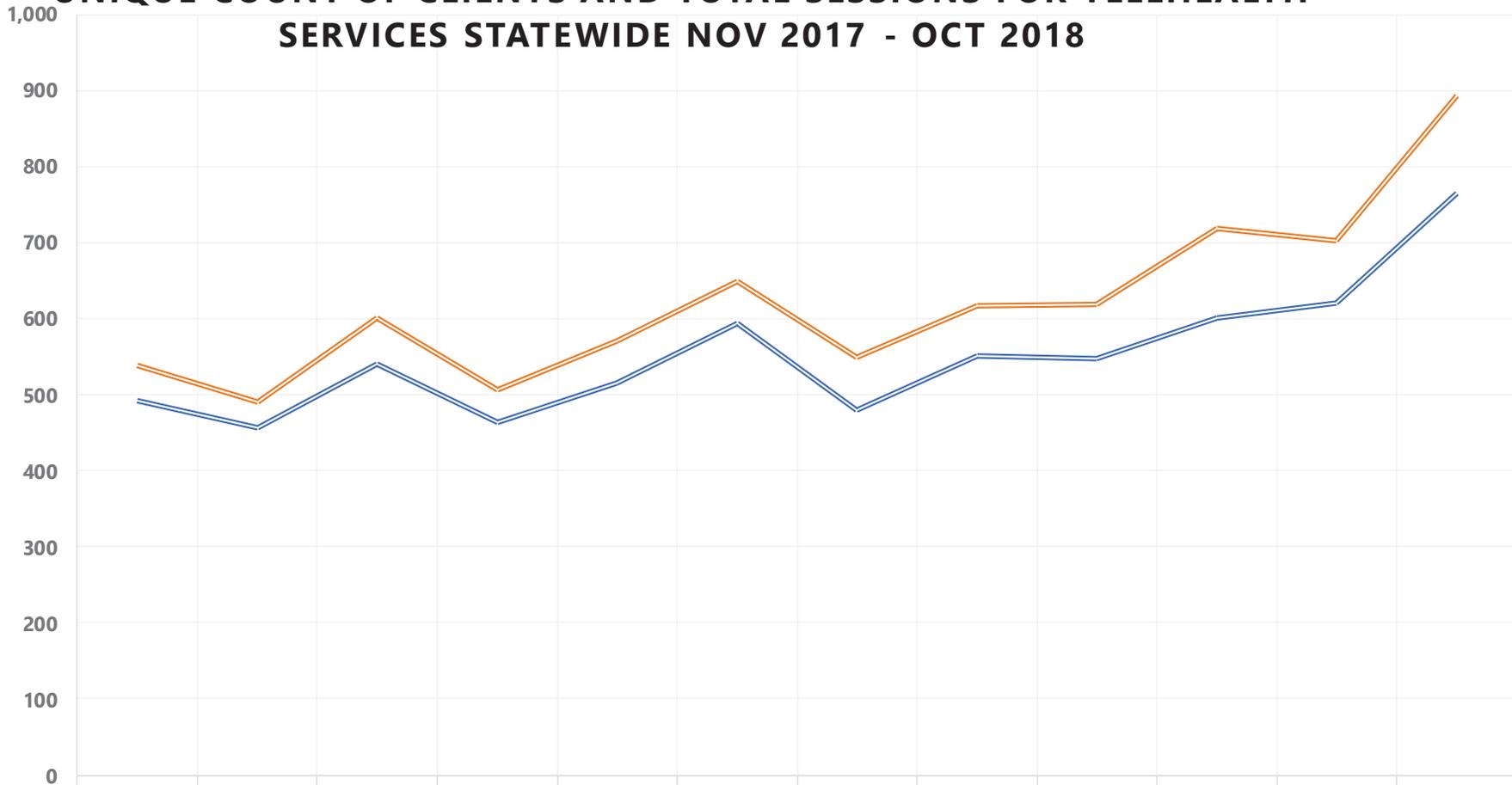


	JUL 2017	AUG 2017	SEP 2017	OCT 2017	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
ND Triaged	622	855	724	738	791	642	841	738	782	799	783	621	650	740	638	754
ND Assessed	419	561	428	460	505	367	483	464	464	484	459	367	421	491	411	496
ND Referred Out	89	133	121	150	113	132	141	123	102	117	159	130	159	188	115	104

## Average Statewide # of days from assessment to first day of treatment



## UNIQUE COUNT OF CLIENTS AND TOTAL SESSIONS FOR TELEHEALTH SERVICES STATEWIDE NOV 2017 - OCT 2018



— Client Count

— Count of Sessions

	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	493	456	540	464	516	593	479	551	547	601	621	765
Count of Sessions	538	491	600	507	570	649	550	617	618	718	702 <sup>23</sup>	893

# Clients and Families Express Satisfaction

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	2016	2017
• Satisfaction with response and wait time	90%	89%
• Satisfaction with wait time to first appointment	92%	92%
• Satisfied with service location and times	97%	95%
• People helping this child stuck with us no matter what	91%	96%
• "If I had other choices I would still get services here"	92%	92%

# Client Functions Improve

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	2016	2017
• "I am better able to take care of my needs"	93%	94%
• "My housing situation has improved"	85%	89%
• "I am better able to deal with crisis"	84%	89%
• "The child gets along better with family"	86%	86%
• "The child gets along better with friends and others"	79%	84%



# BUDGET OVERVIEW

## COMBINED HUMAN SERVICE CENTERS

NORTH  
**Dakota**  
Be Legendary™

# OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
<b>Salary and Wages</b>	143,518,093	13,662,245	157,180,338
<b>Operating</b>	18,586,900	(273,936)	18,312,964
<b>Capital</b>	40,449	39,551	80,000
<b>Grants</b>	27,564,955	1,341,962	28,906,917
<b>Total</b>	189,710,397	14,769,822	204,480,219
<b>General Fund</b>	115,572,020	11,873,018	127,445,038
<b>Federal Funds</b>	59,689,555	(2,581,008)	57,108,547
<b>Other Funds</b>	14,448,822	5,477,812	19,926,634
<b>Total</b>	189,710,397	14,769,822	204,480,219
<b>Full Time Equivalent (FTE)</b>	852.62	20	872.62

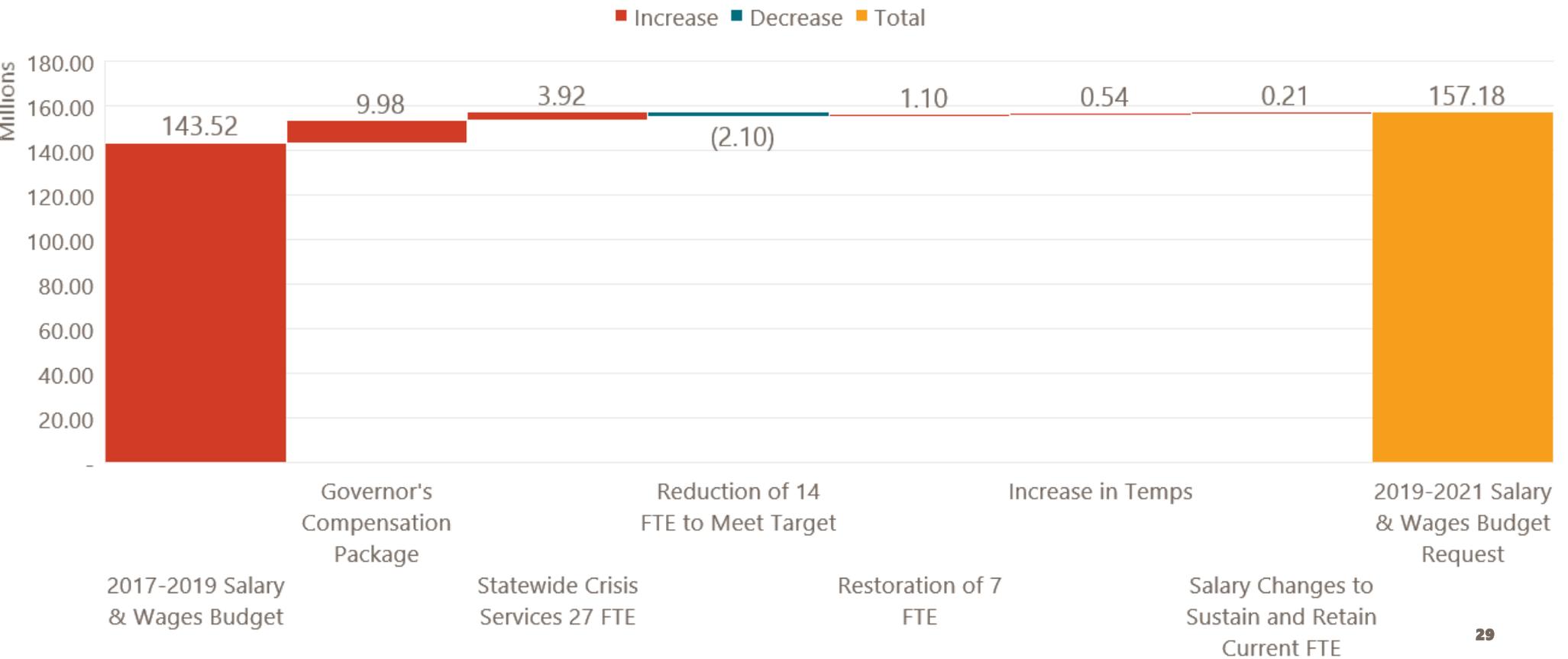
# OVERVIEW OF BUDGET CHANGES

Budget Analysis

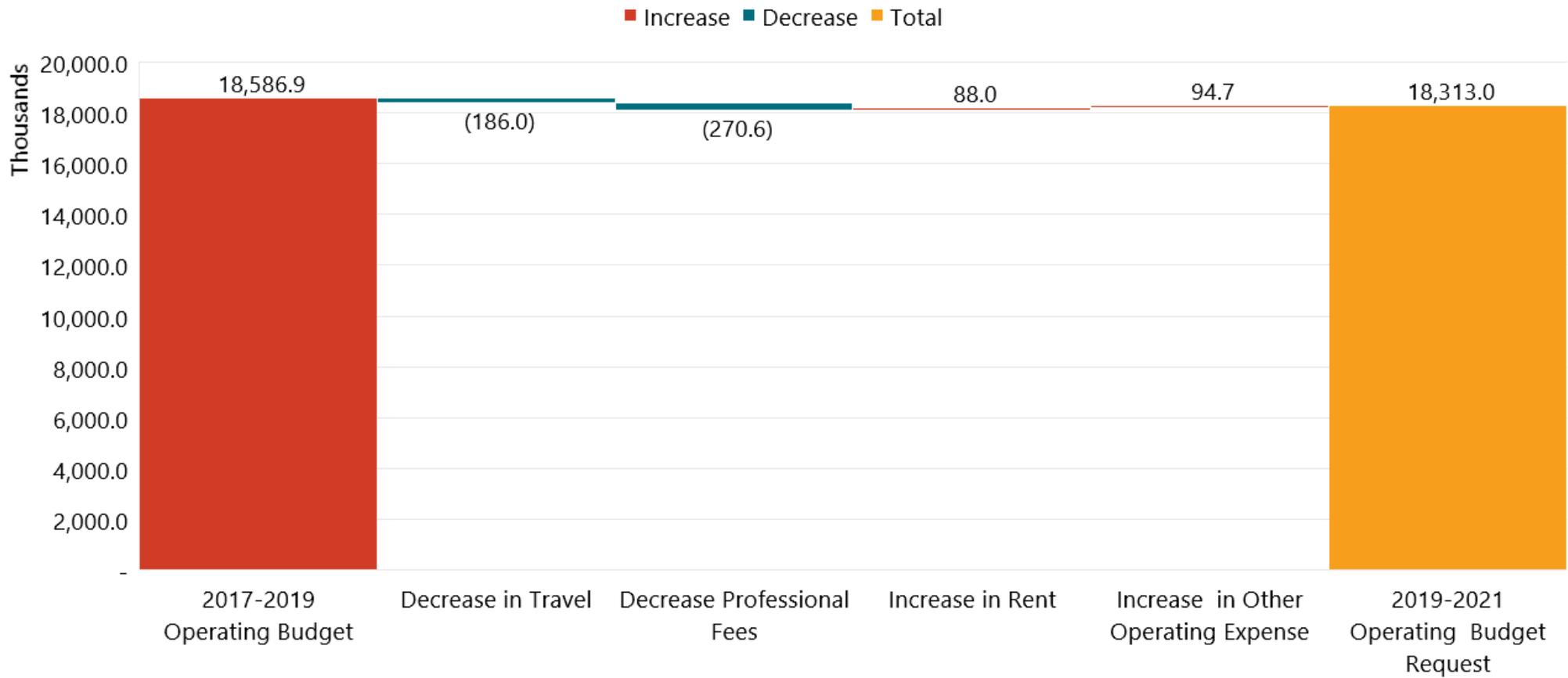


	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
Grants	30,671,868	27,564,955	28,906,917
Capital	10,699	40,449	80,000
Operating Expenses	17,273,921	18,586,900	18,312,964
Salaries and Wages	133,893,102	143,518,093	157,180,338
FTE	861.4	852.62	872.62

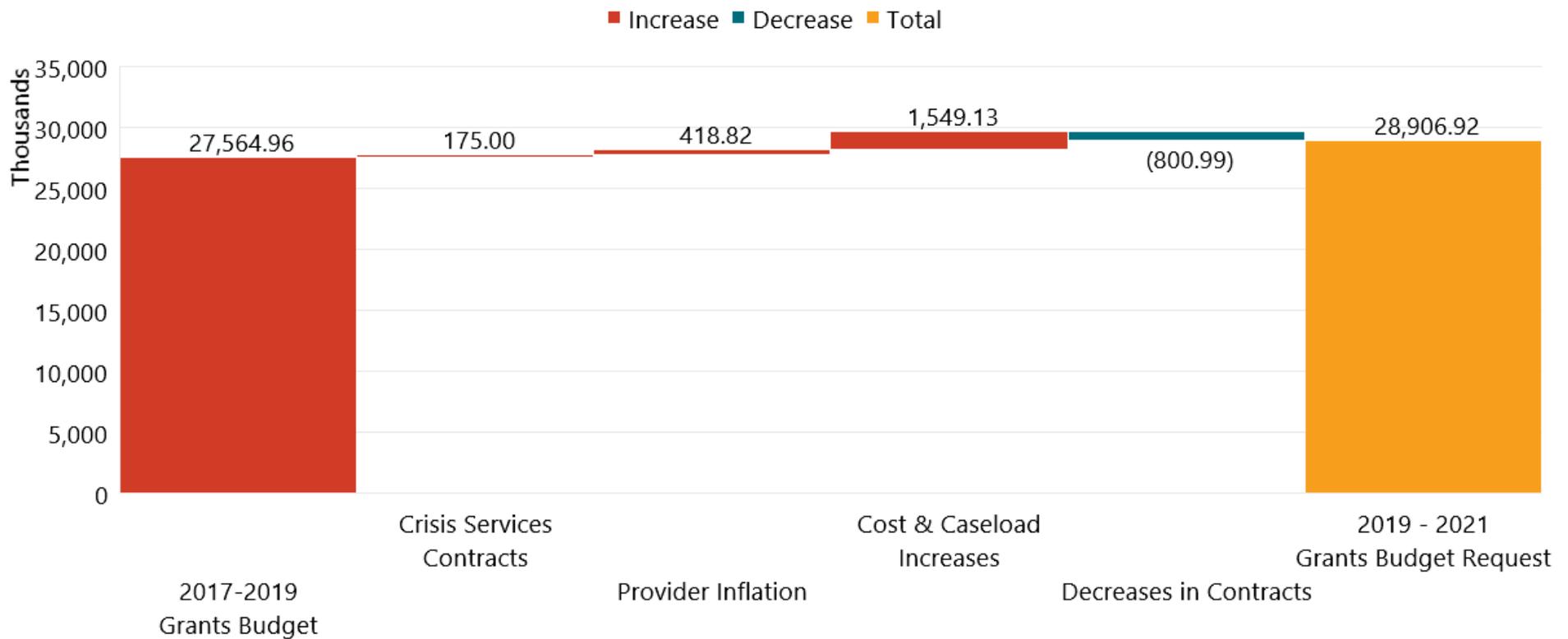
# MAJOR SALARY AND WAGES DIFFERENCES



# MAJOR OPERATING DIFFERENCES

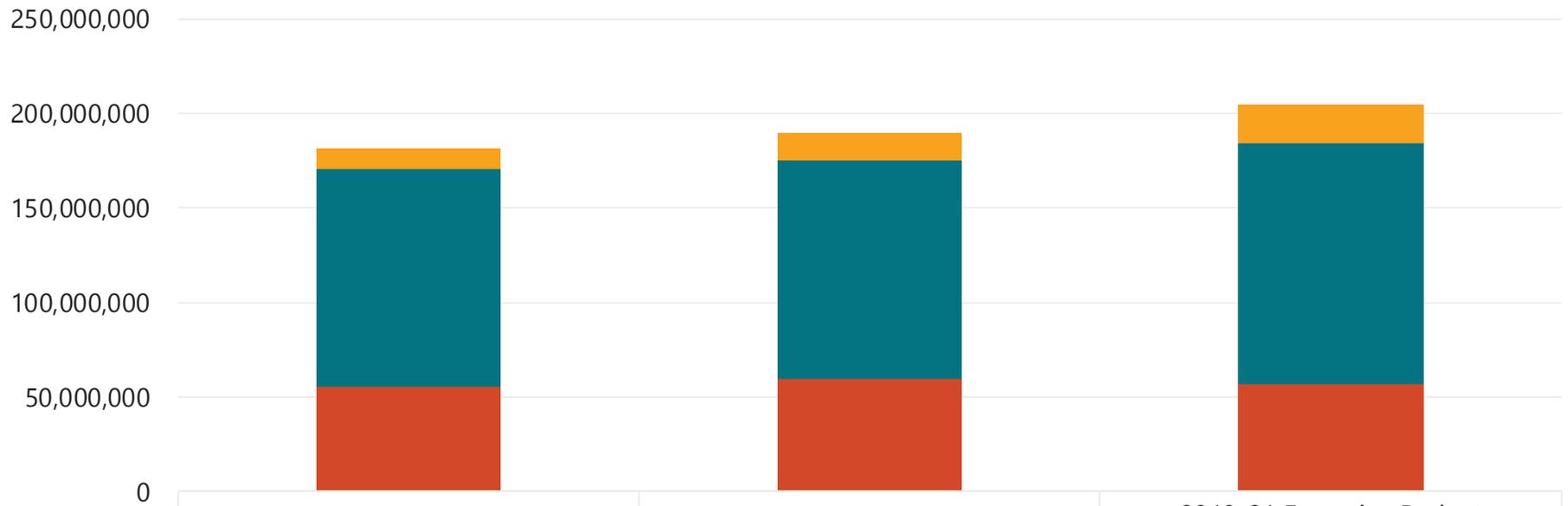


# MAJOR GRANTS DIFFERENCES



# OVERVIEW OF FUNDING

Funding Sources



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
Special Funds	10,974,623	14,448,822	19,926,634
State General Fund	115,350,950	115,572,020	127,445,038
Federal Funds	55,524,017	59,689,555	57,108,547