

Senate Bill 2012
Senate Appropriations
Senator Ray Holmberg, Chairman

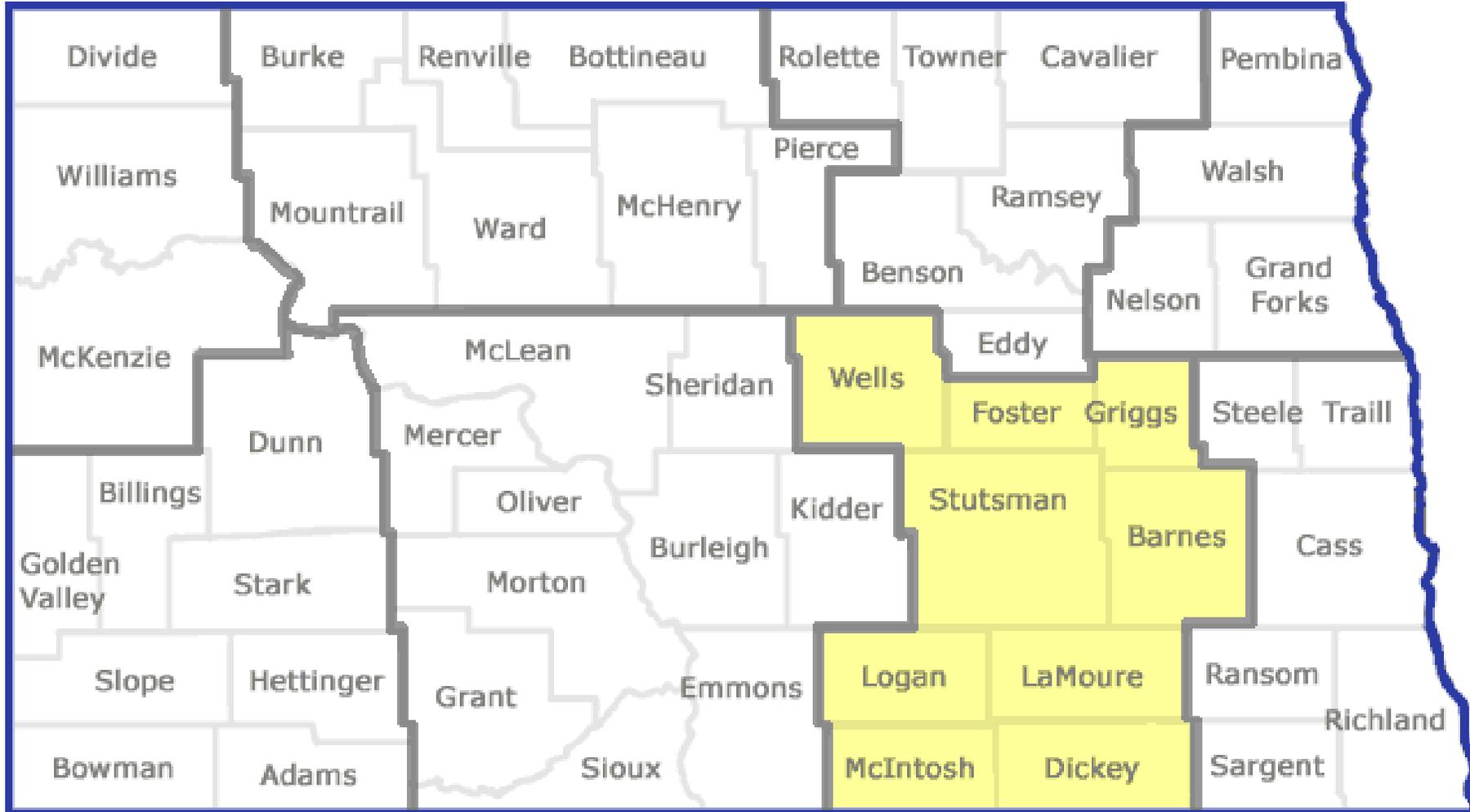
South Central Human Service Center, Field Services
Division

Dan Cramer, Regional Director

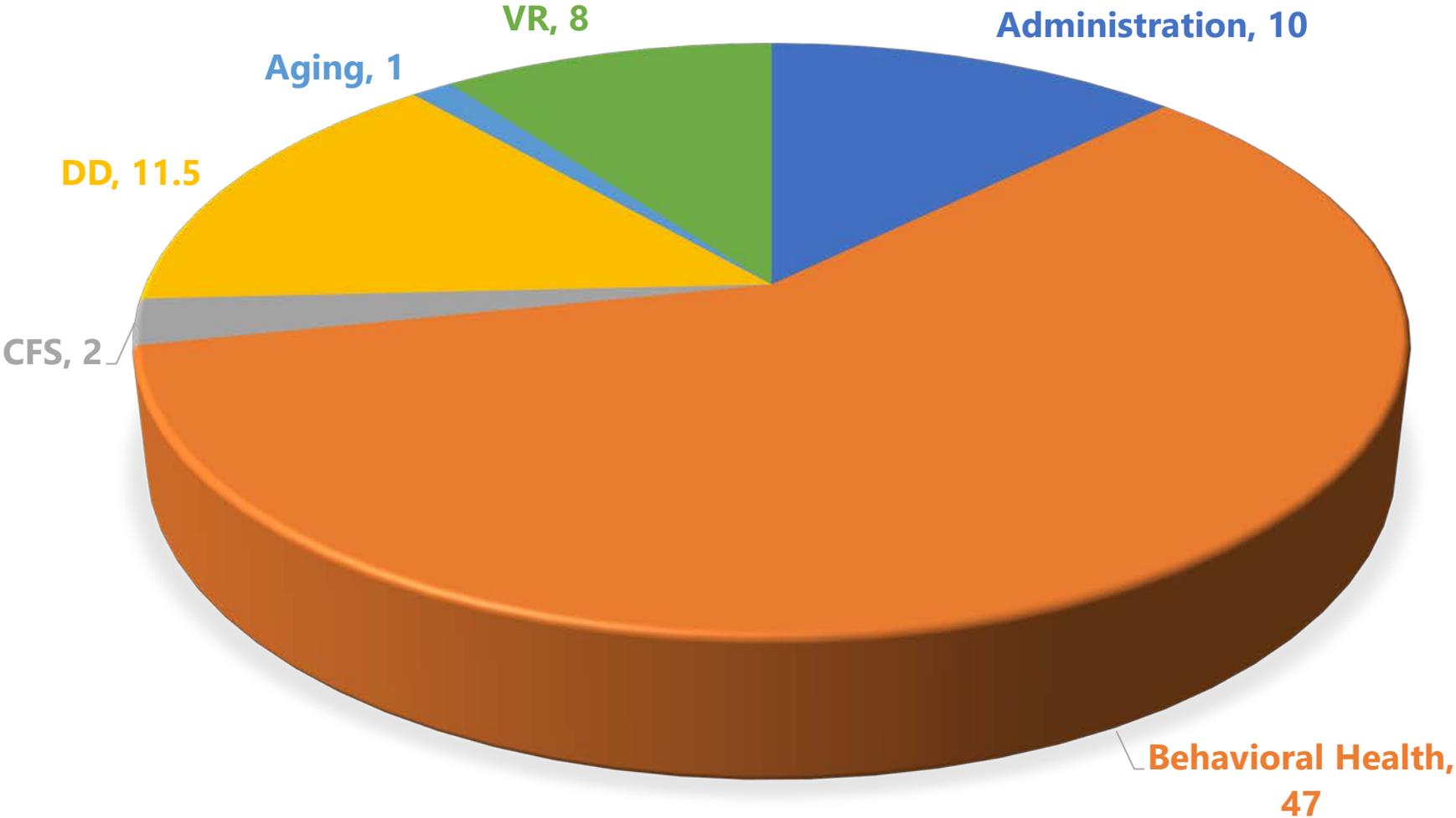
South Central Human Service Center: Region VI



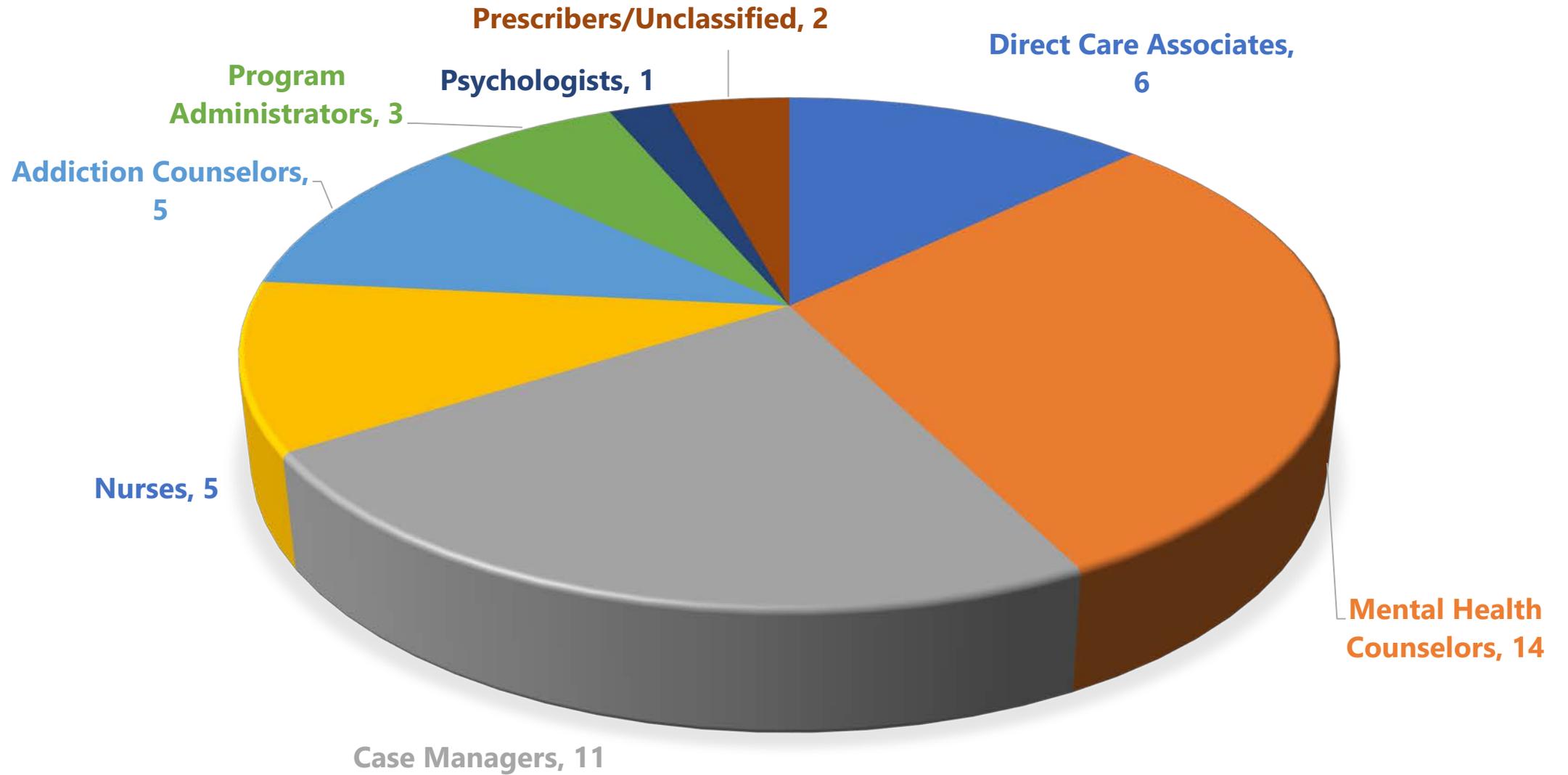
South Central Regional Human Service Center: Region VI



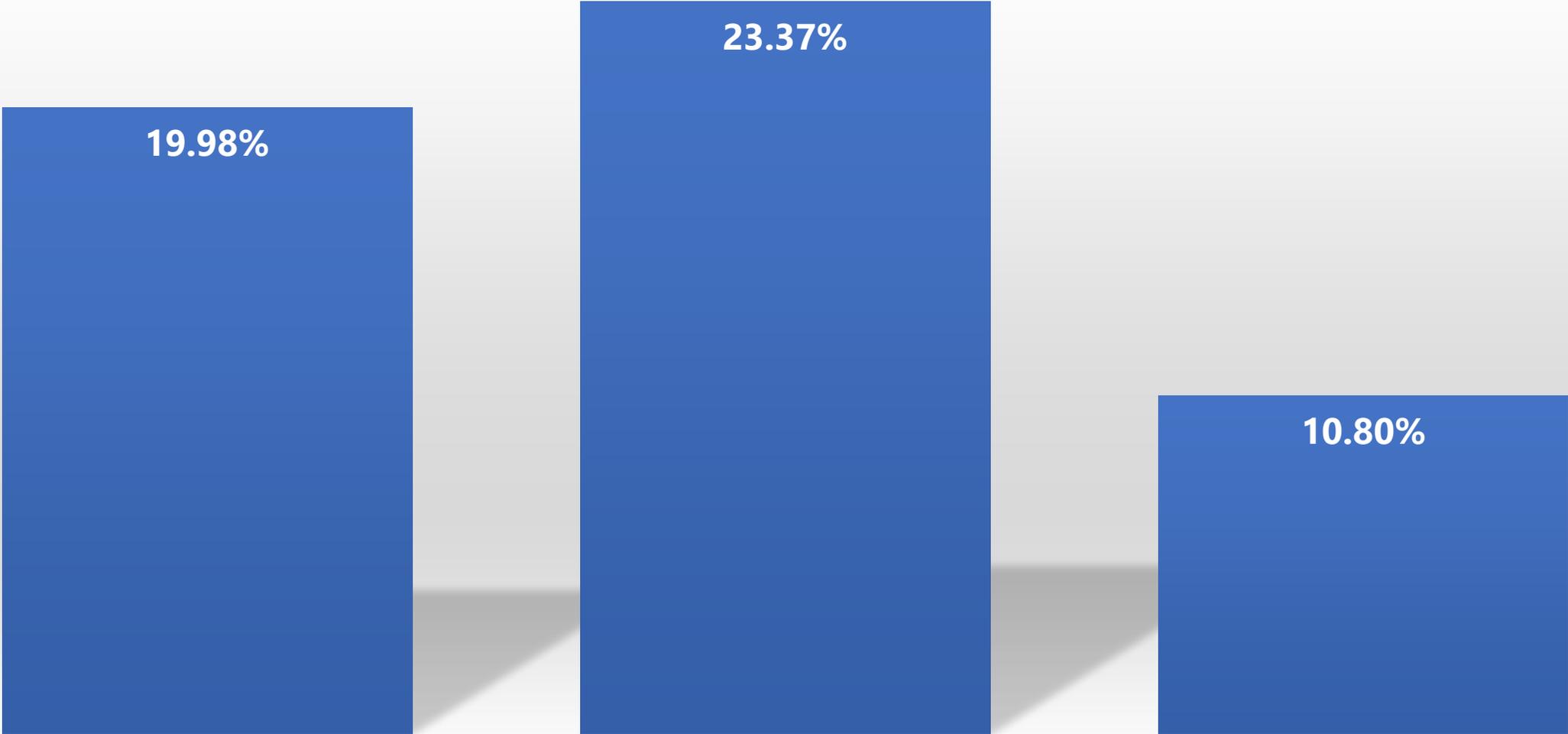
BREAKDOWN OF SCHSC 79.5 FTE



BREAKDOWN OF SCHSC BEHAVIORAL HEALTH 47 FTE



Turnover Rate South Central Human Service Center

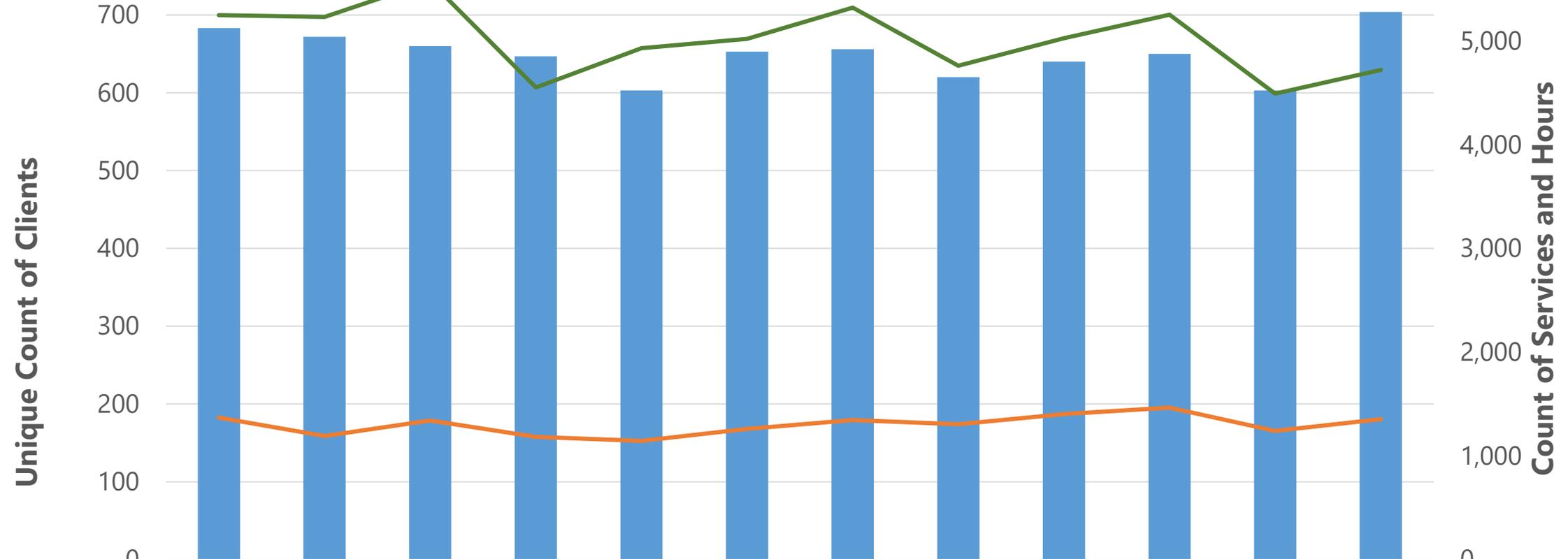


2016

2017

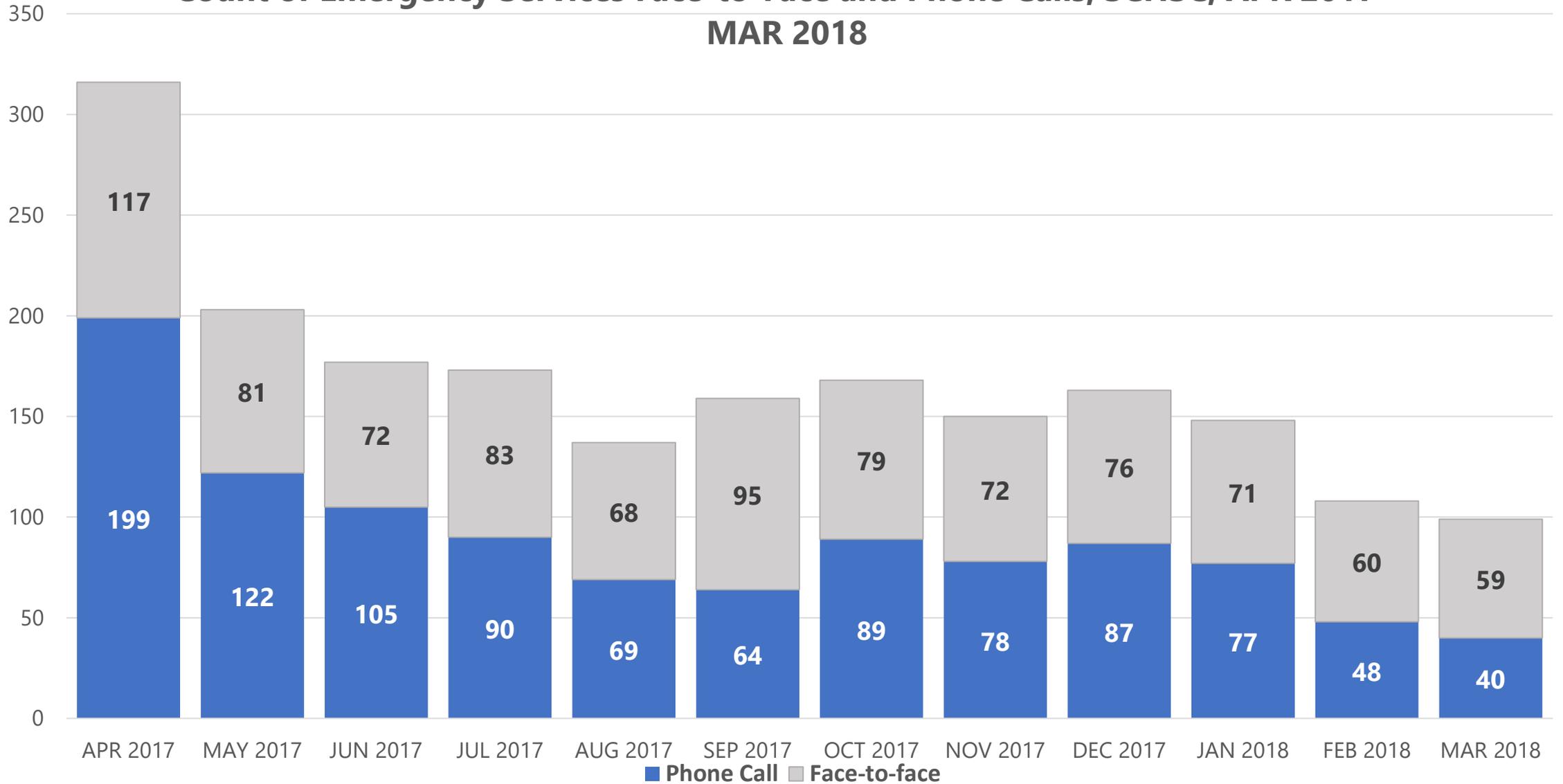
2018 (Through October)

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

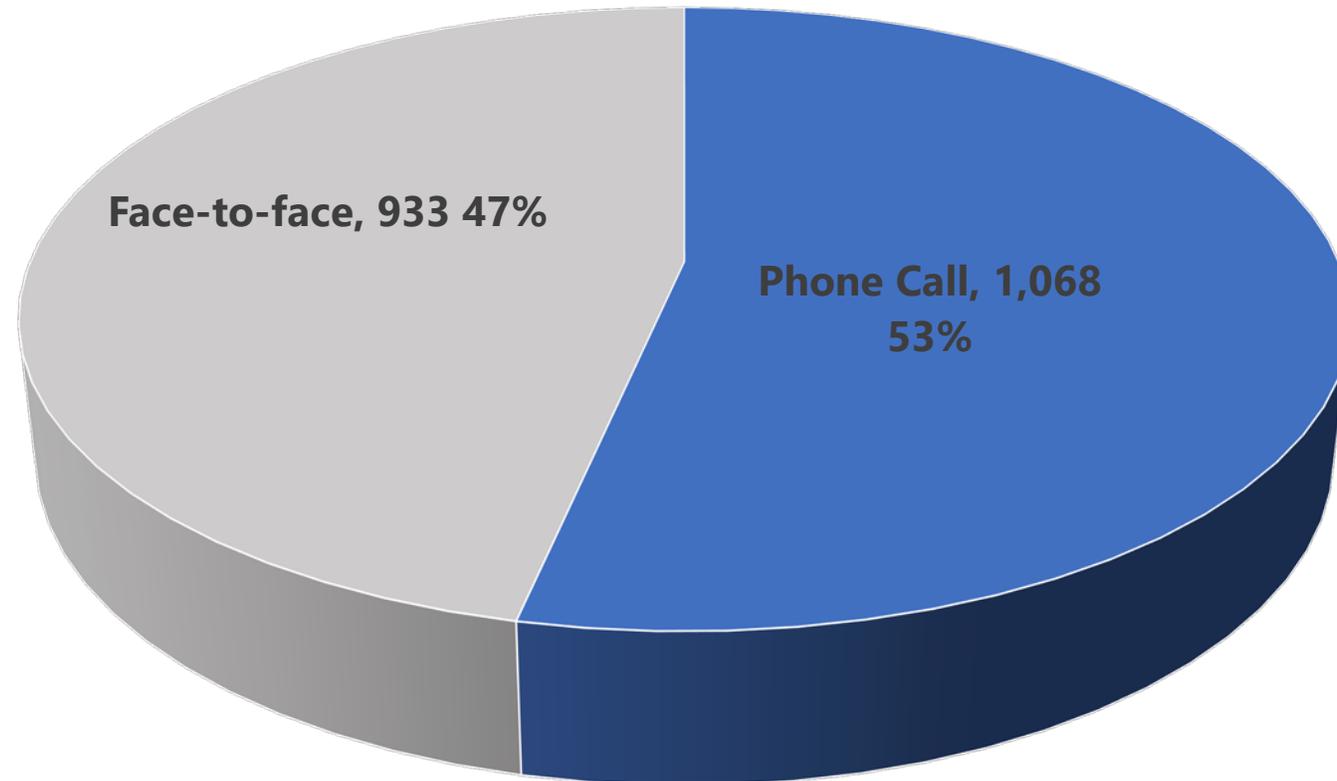


	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
Client Count SC	683	672	660	647	603	653	656	620	640	650	603	704
Hours SC	1,369	1,190	1,340	1,183	1,145	1,258	1,344	1,304	1,402	1,464	1,240	1,352
Services SC	5,249	5,231	5,574	4,552	4,930	5,020	5,322	4,761	5,025	5,252	4,491	4,721

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



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

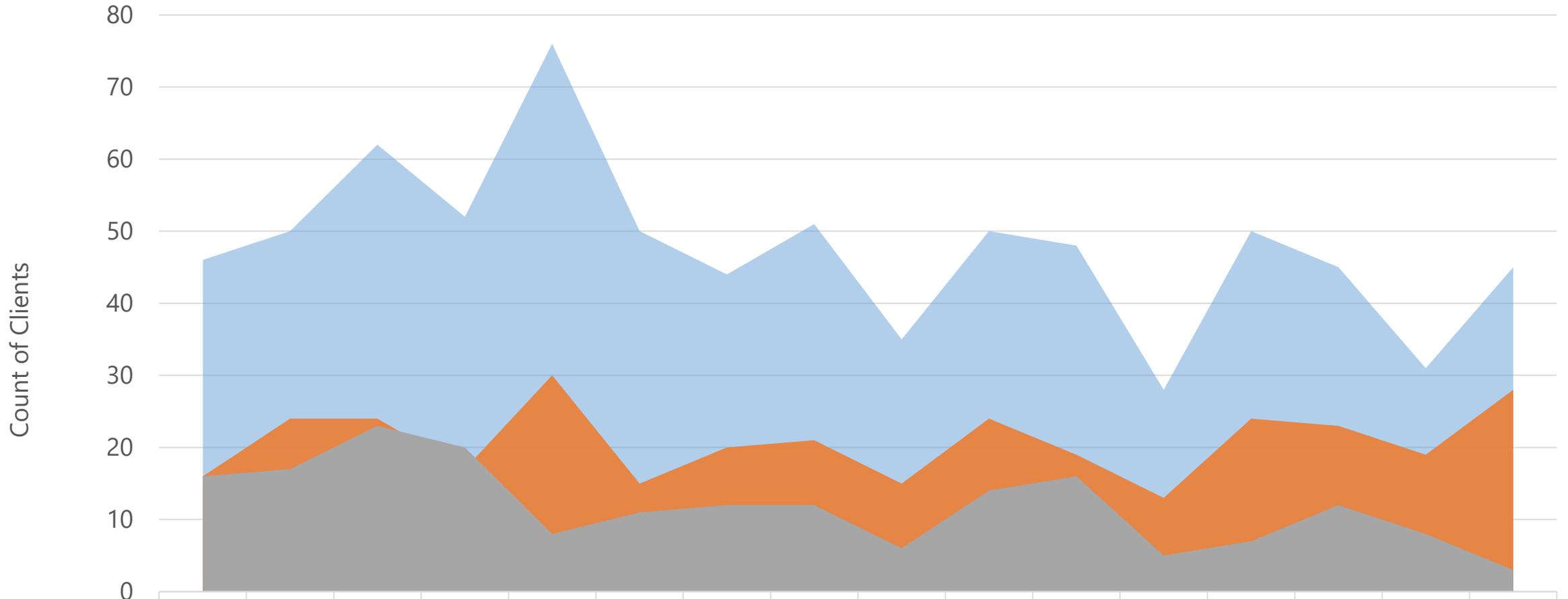


EMERGENCY SERVICES DISPOSITION SCHSC APR 2017 - MAR 2018

S
C

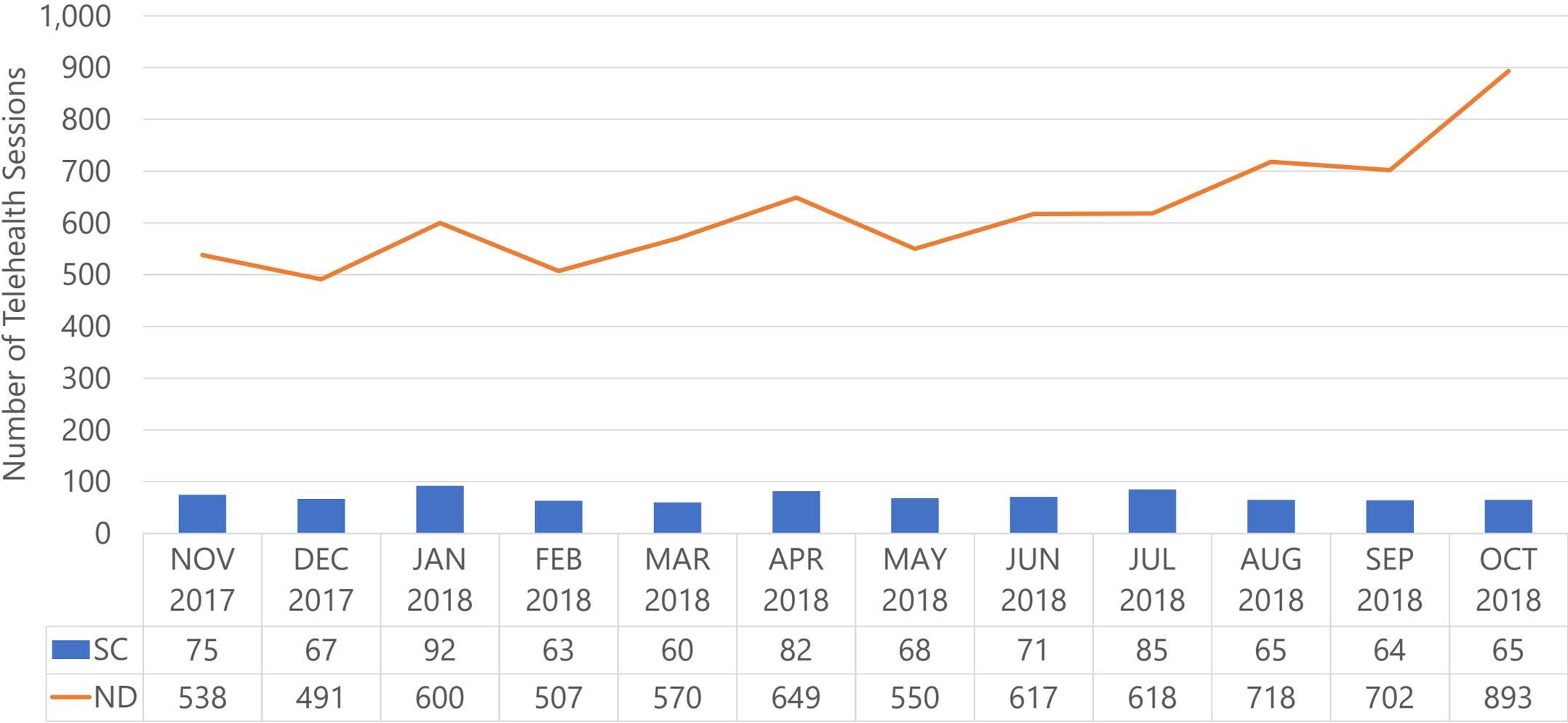


Open Access SCHSC by Month, JUL 2017 - NOV 2018



	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	46	50	62	52	76	50	44	51	35	50	48	28	50	45	31	45
■ Assessed	16	24	24	17	30	15	20	21	15	24	19	13	24	23	19	28
■ Referred Out	16	17	23	20	8	11	12	12	6	14	16	5	7	12	8	3

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



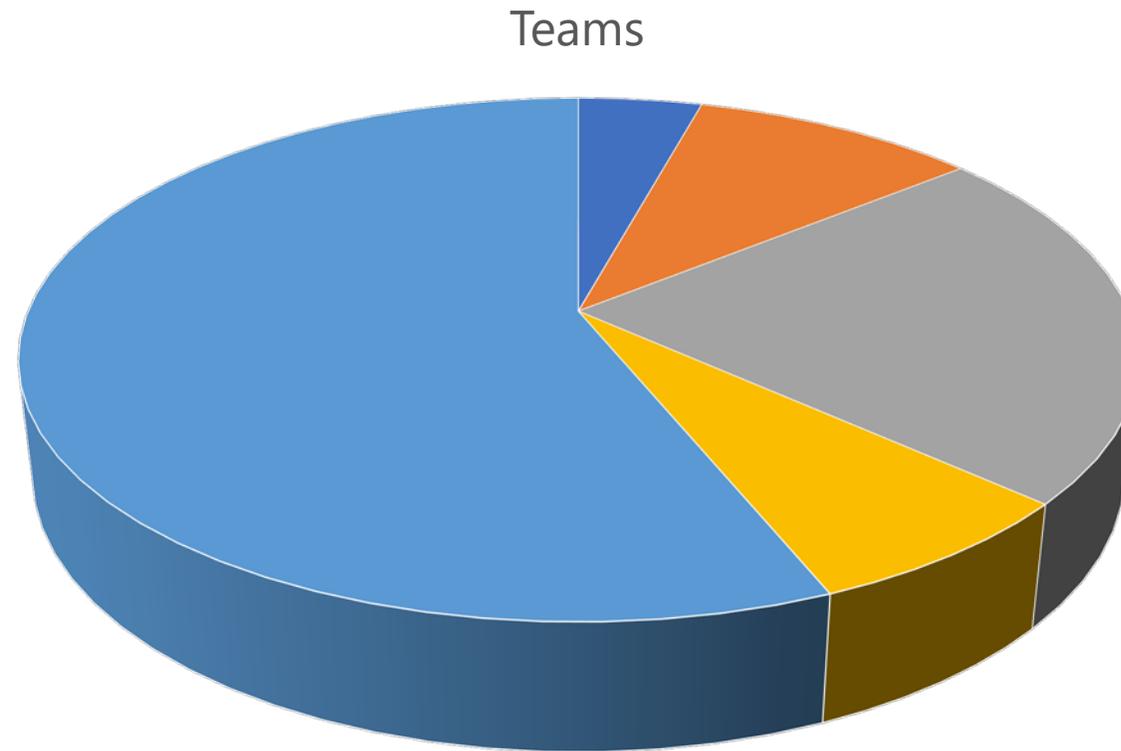
■ SC — ND

Region VI - Updates

- Team-Based Care and Treatment Mall
- Cooperative Treatment Release
- Valley City Satellite

Team-Based Care and Treatment Mall

- 814 Individuals Served



■ Assertive Community ■ Community Support ■ Center Based Team ■ Child & Family ■ Medication Only

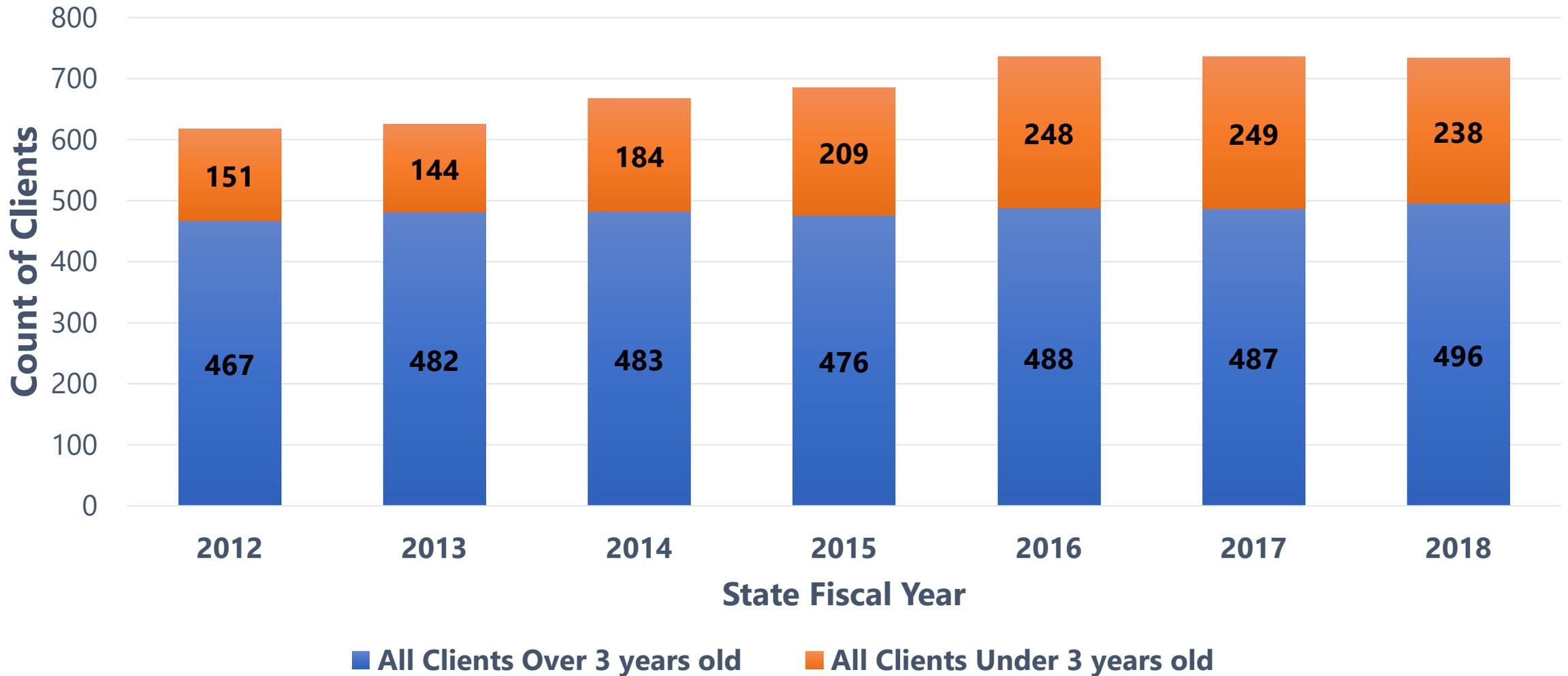
Cooperative Treatment Release Program

- Initiated April 2018
- Admission Criteria: Significant history of involvement with legal system
 - Primary legal involvement directly/indirectly the result of substance use
- 14 referred: 9 identified as appropriate
 - 6 completed primary treatment and transitioned to Continuing Care
 - 2 currently in program
- Outcomes for 6 who transitioned to Continuing Care:
 - Employment: All six are employed
 - Housing: All six are living independently
 - Legal Involvement: No legal charges for any participants post-release
 - Social Service Involvement: Multiple participants have made progress in reunifying with children

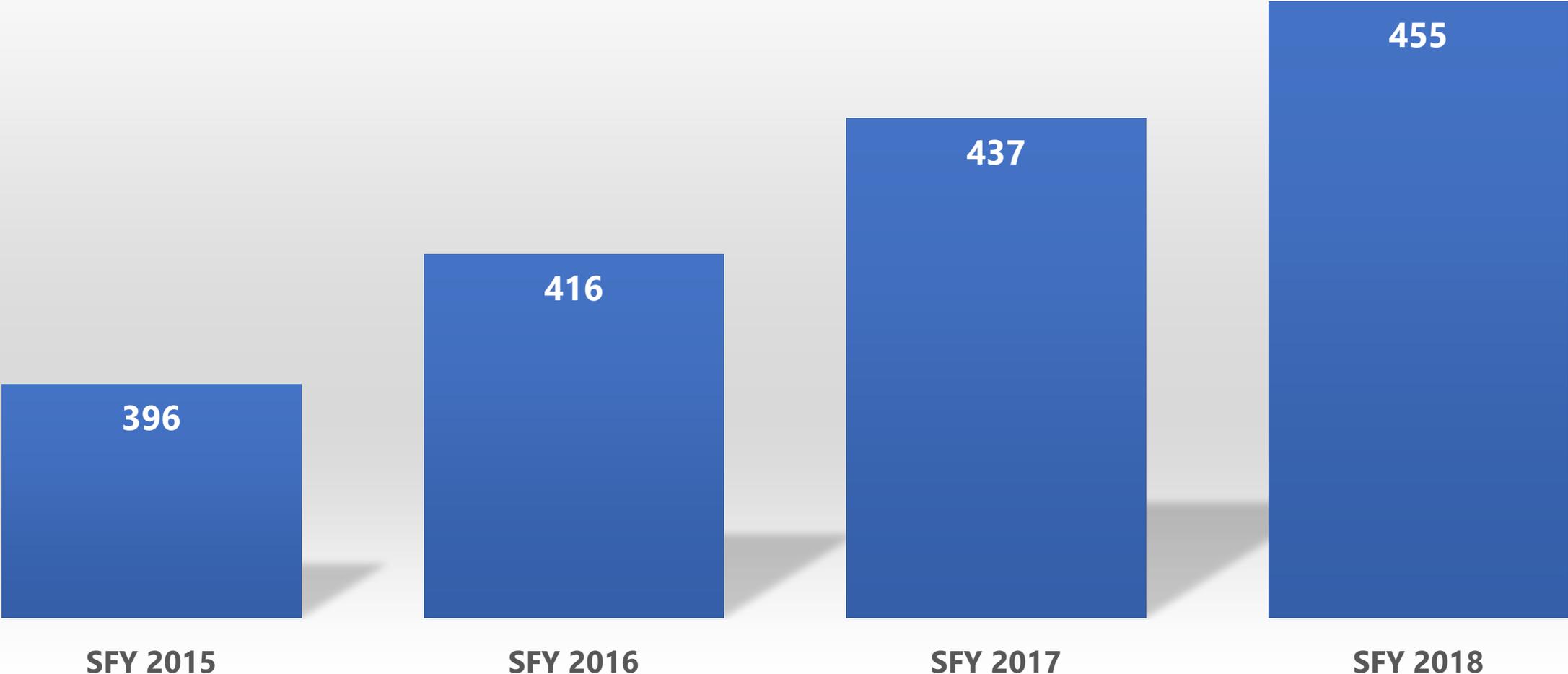
Valley City Satellite Office and Service

- Opened Summer, 2018
 - Currently serve 74 individuals
 - Response to community need
 - Opportunity to increase access to citizens within Region VI
 - Wraparound-based services available:
 - Psychiatry
 - Nursing
 - Therapy
 - Addiction counseling
 - Case management
 - Skills integration

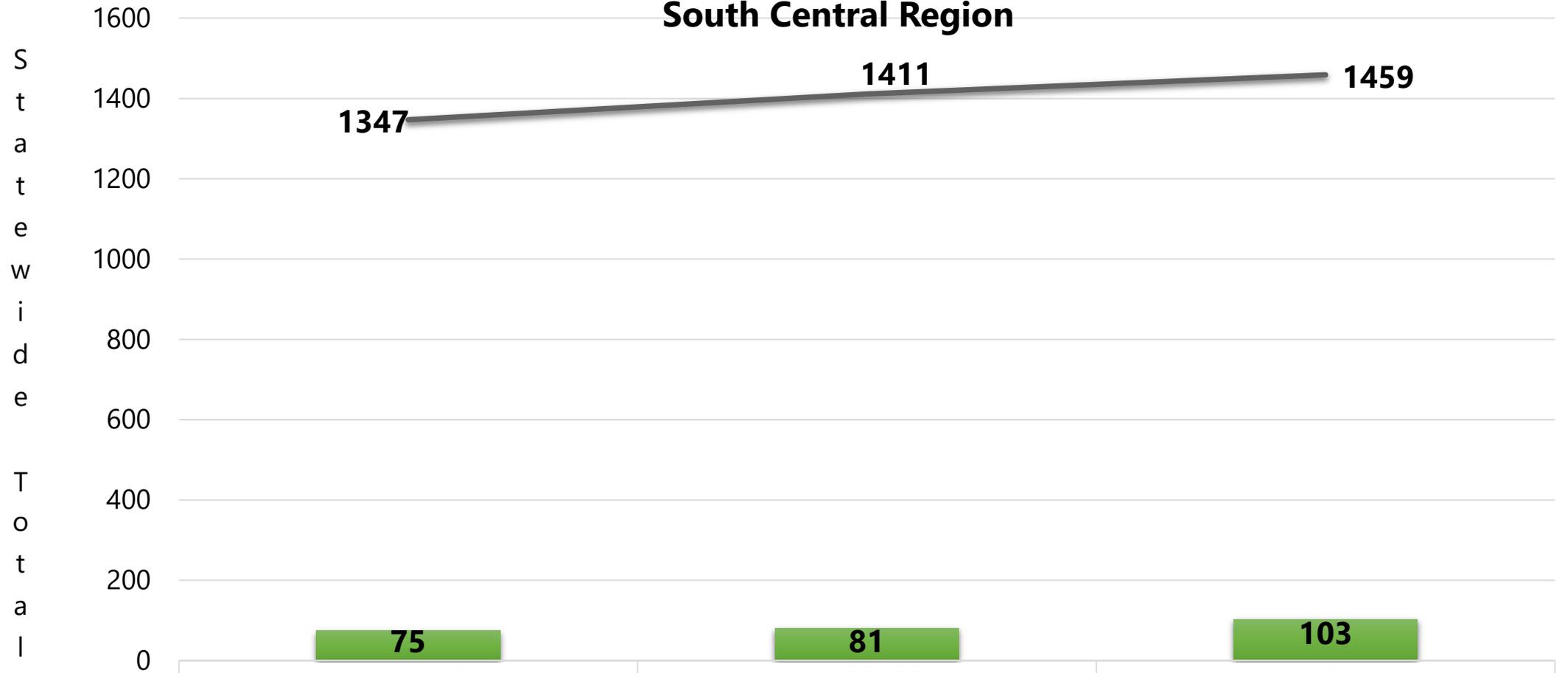
Unduplicated Count of Developmental Disabilities Program Clients: South Central HSC



Total Number of Child Protective Services Assessments: South Central



Number of Children in Foster Care on the Last Day of the State Fiscal Year South Central Region



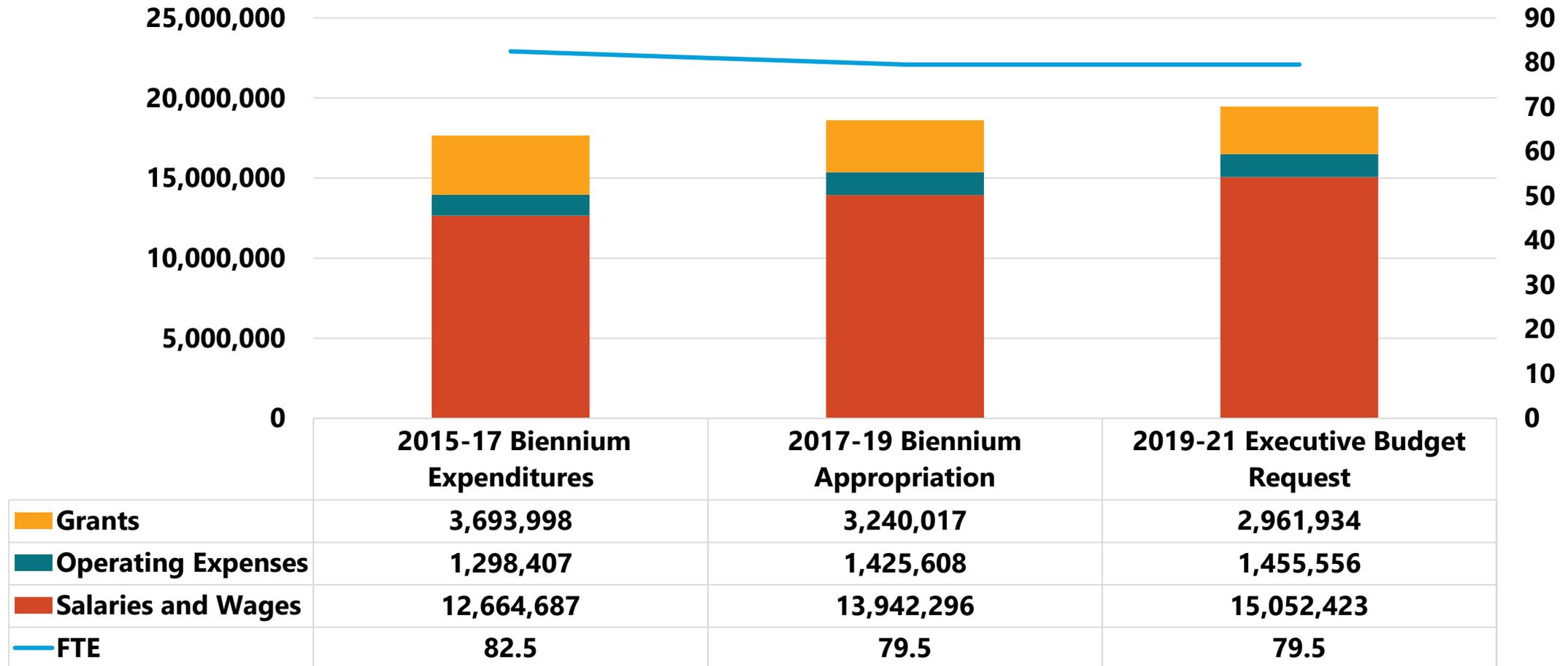
	June 30, 2015	June 30, 2016	June 30, 2017
South Central	75	81	103
Statewide Total	1347	1411	1459

OVERVIEW OF BUDGET CHANGES

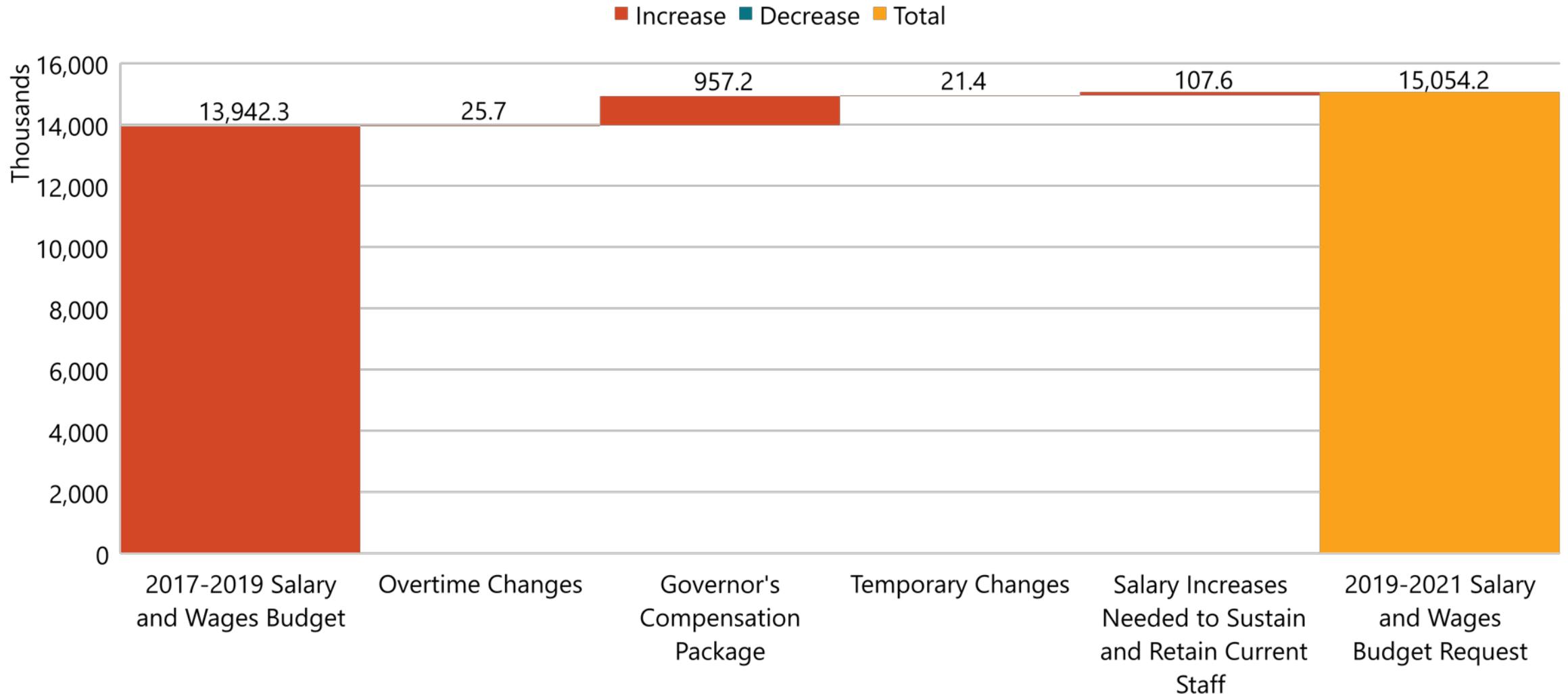
Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
Salary and Wages	13,942,296	1,110,127	15,052,423
Operating	1,425,608	29,948	1,455,556
Grants	3,240,017	(278,083)	2,961,934
Total	18,607,921	861,992	19,469,913
General Fund	10,802,398	1,392,282	12,194,680
Federal Funds	6,484,735	(560,111)	5,924,624
Other Funds	1,320,788	29,821	1,350,609
Total	18,607,921	861,992	19,469,913
Full Time Equivalent (FTE)	79.50	0	79.50

OVERVIEW OF BUDGET CHANGES

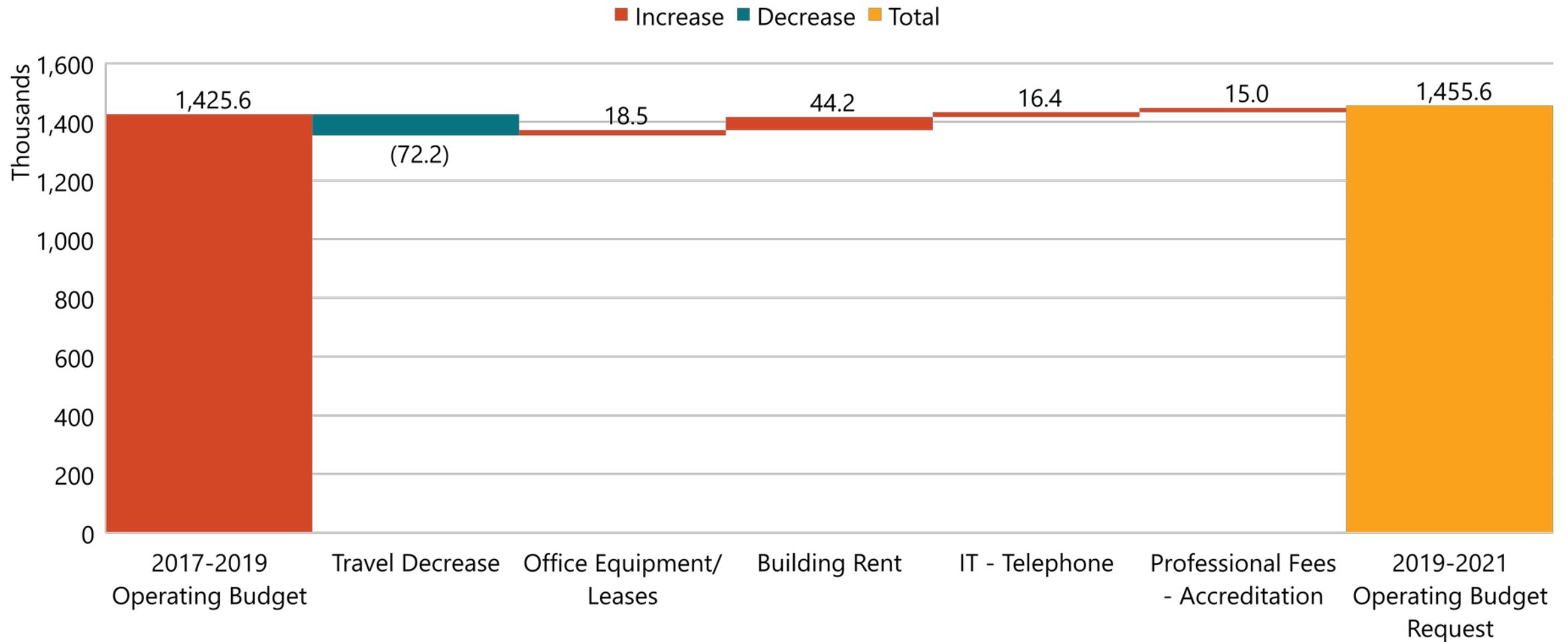
Budget Analysis



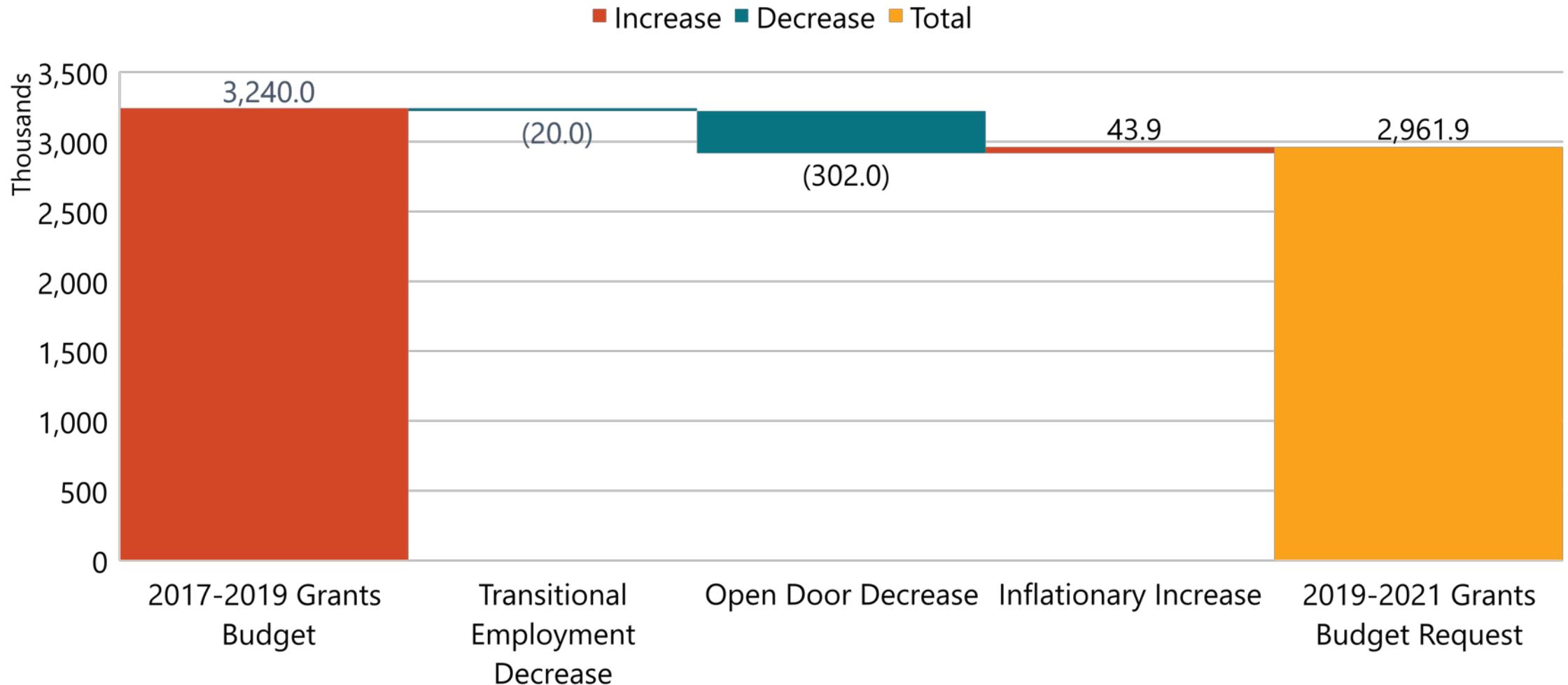
MAJOR SALARY AND WAGES DIFFERENCES



MAJOR OPERATING DIFFERENCES

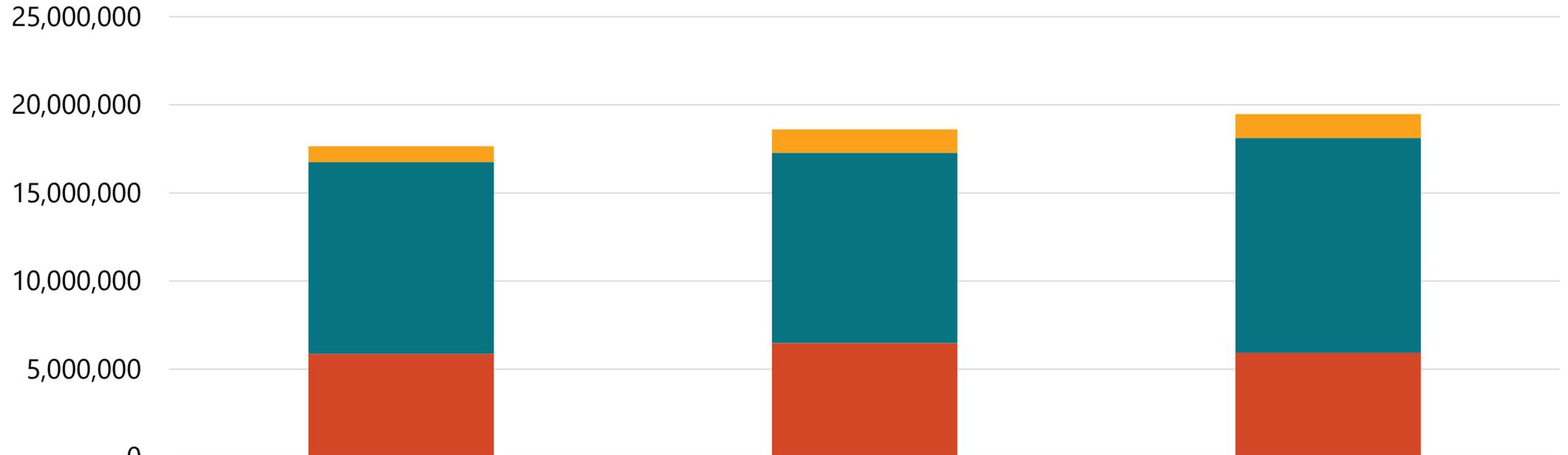


MAJOR GRANTS DIFFERENCES



OVERVIEW OF FUNDING

Funding Sources



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
Special Funds	901,553	1,320,788	1,350,609
State General Fund	10,884,306	10,802,398	12,194,680
Federal Funds	5,871,233	6,484,735	5,924,624