

Senate Bill 2012
Senate Appropriations
Senator Ray Holmberg, Chairman

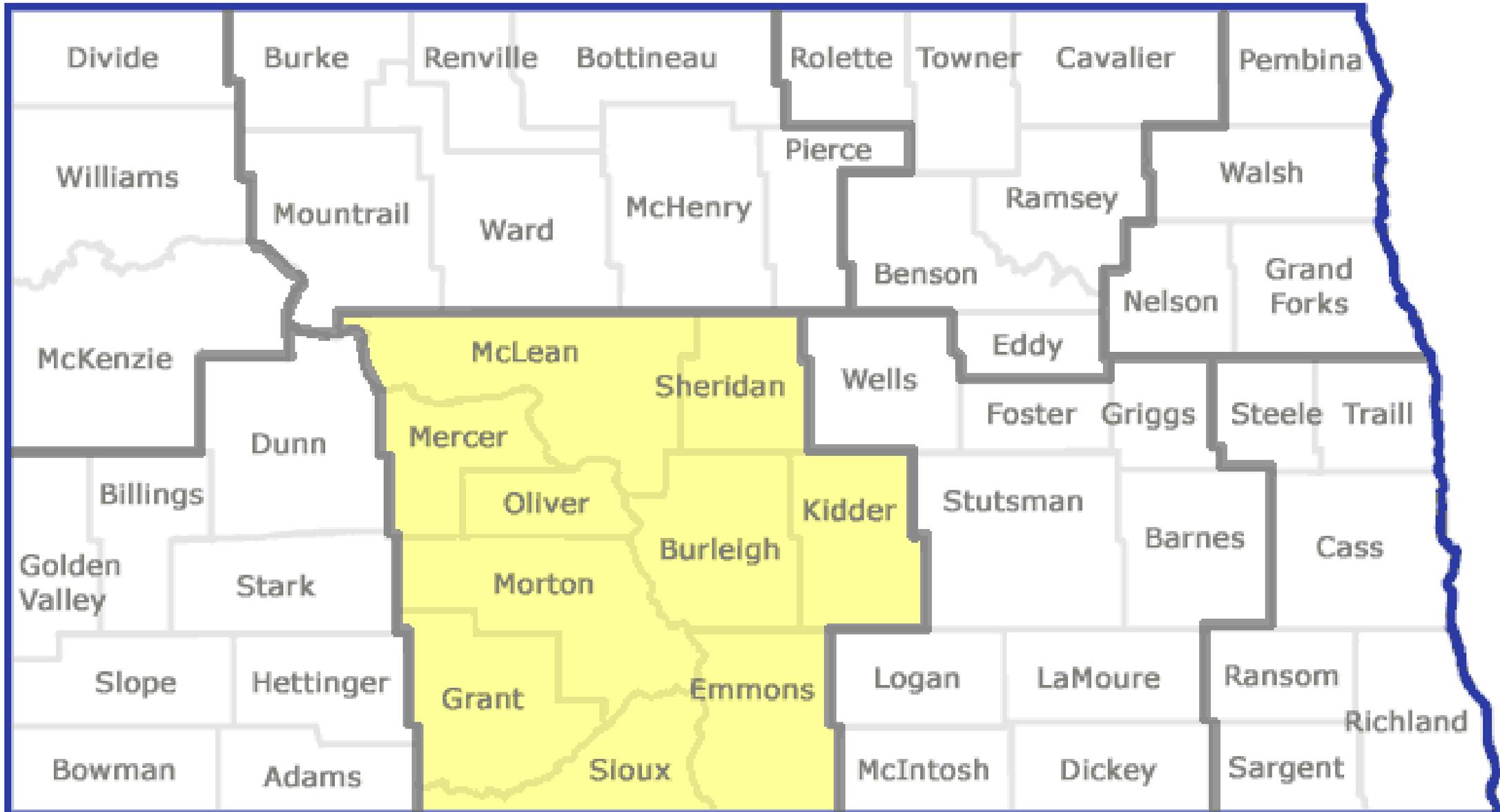
West Central Human Service Center, Field Services
Division

Brad Brown, Regional Director

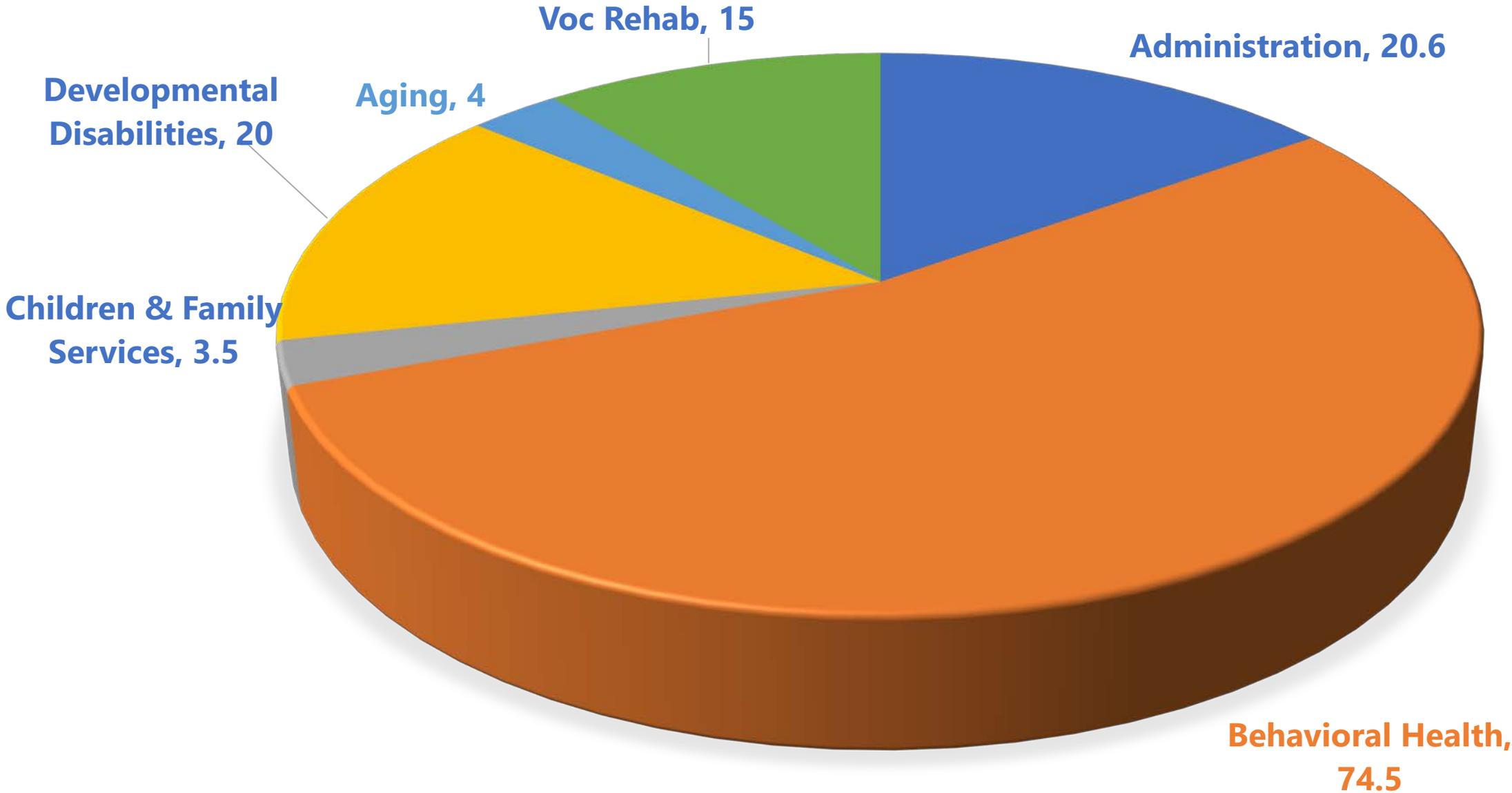
West Central Regional Human Service Center: Region VII



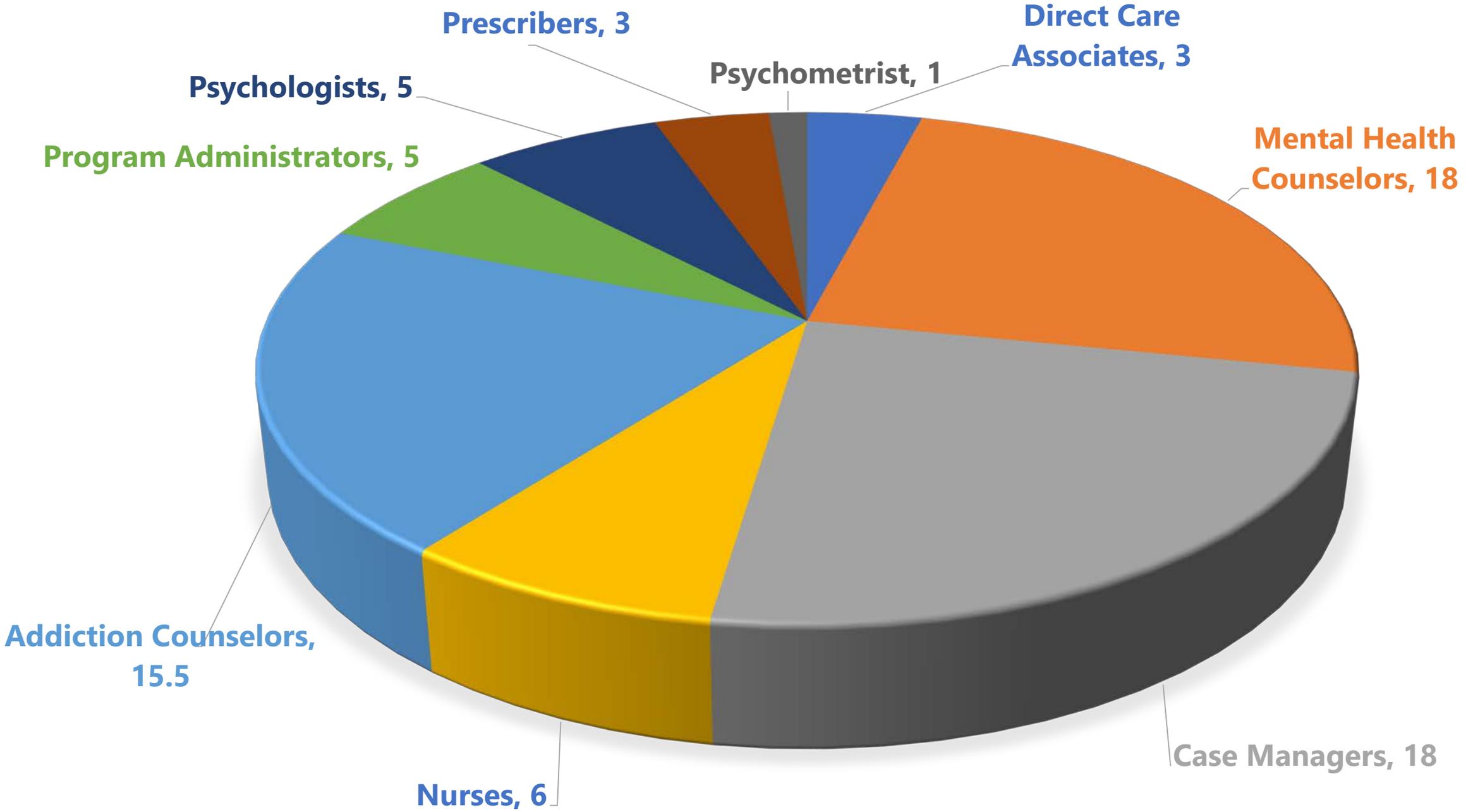
West Central Regional Human Service Center: Region VII



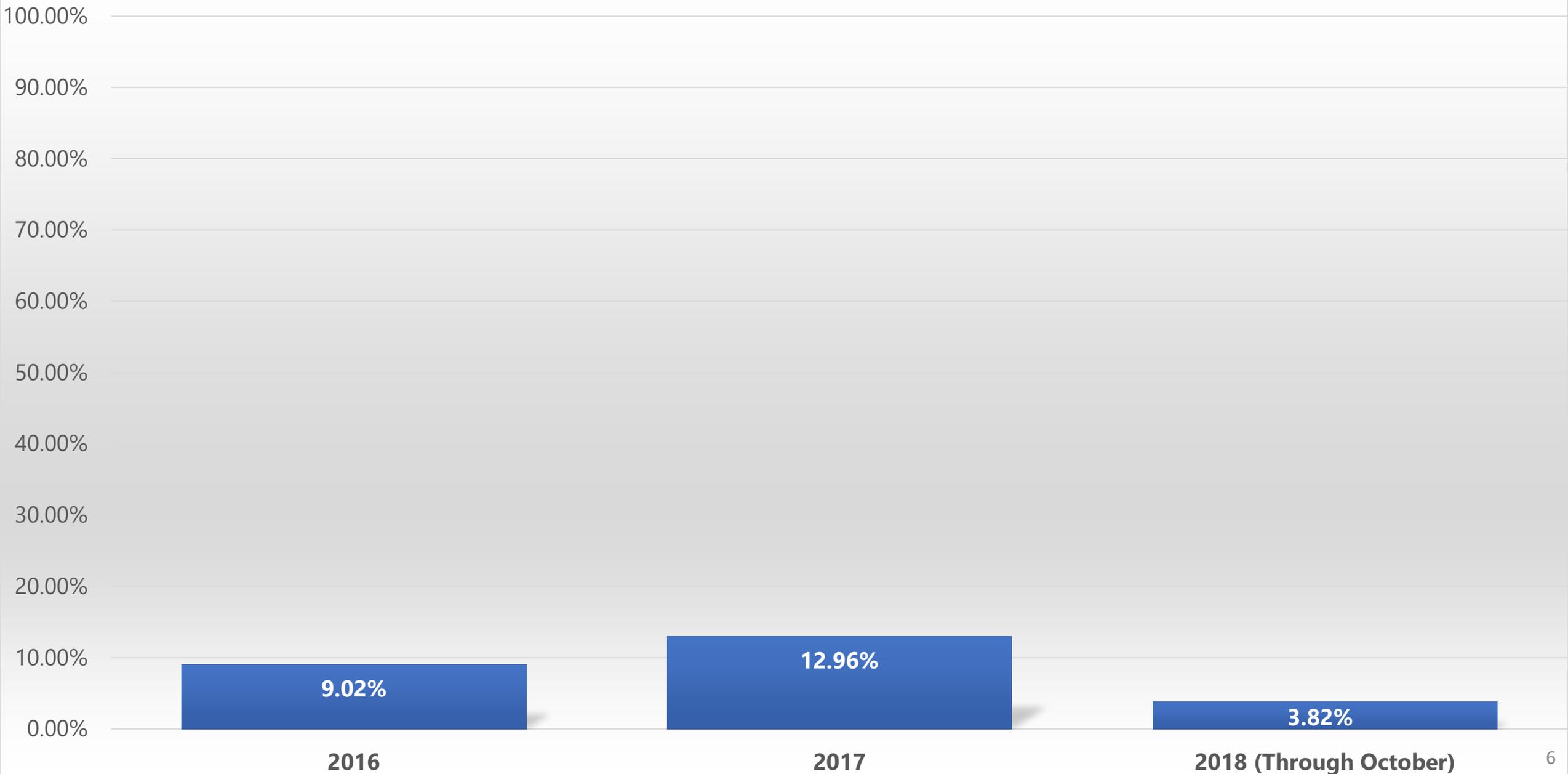
BREAKDOWN OF WCHSC 137.6 FTE



BREAKDOWN OF WCHSC BEHAVIORAL HEALTH 74.5 FTE



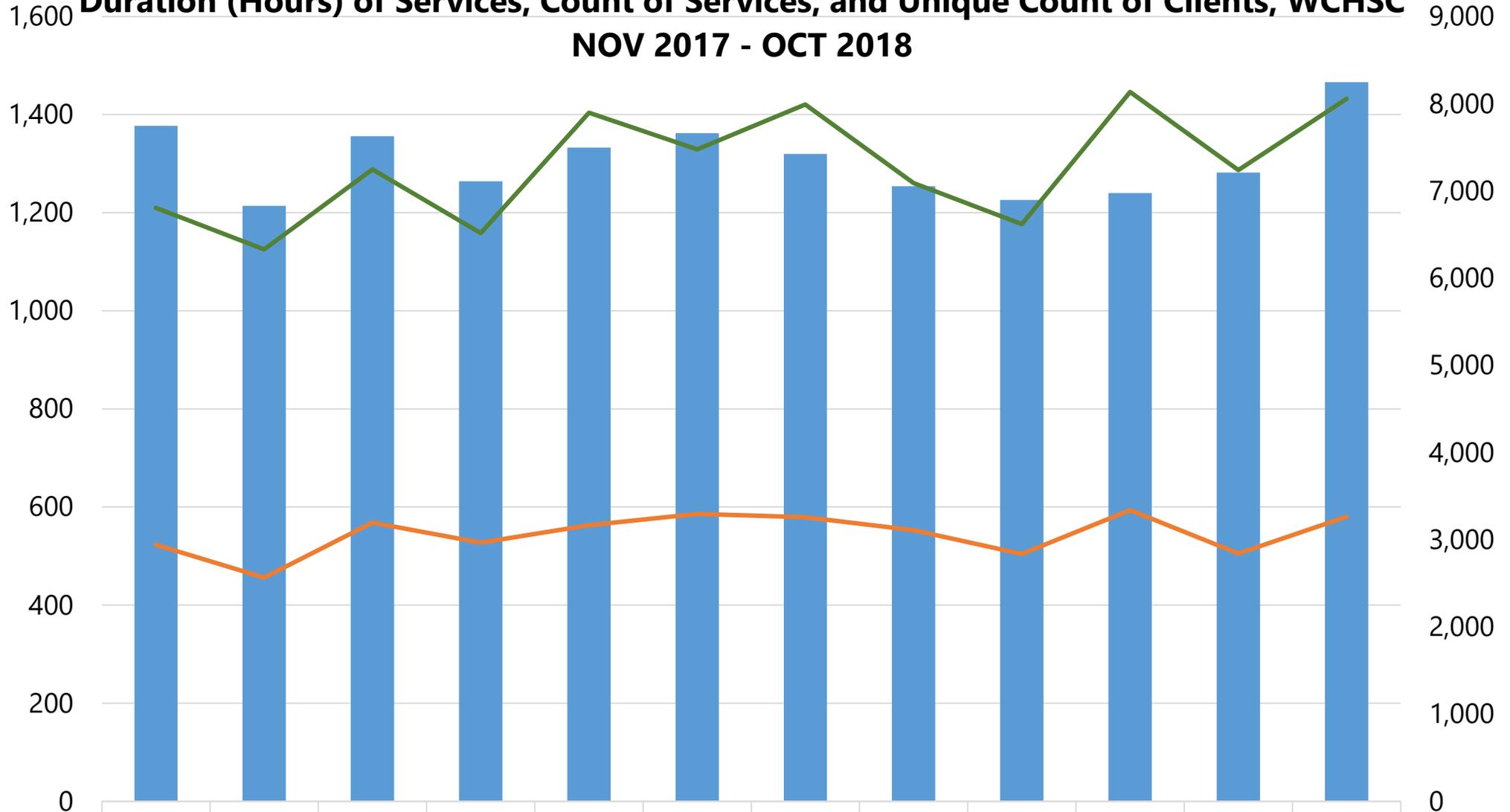
Turnover Rate West Central Human Service Center



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

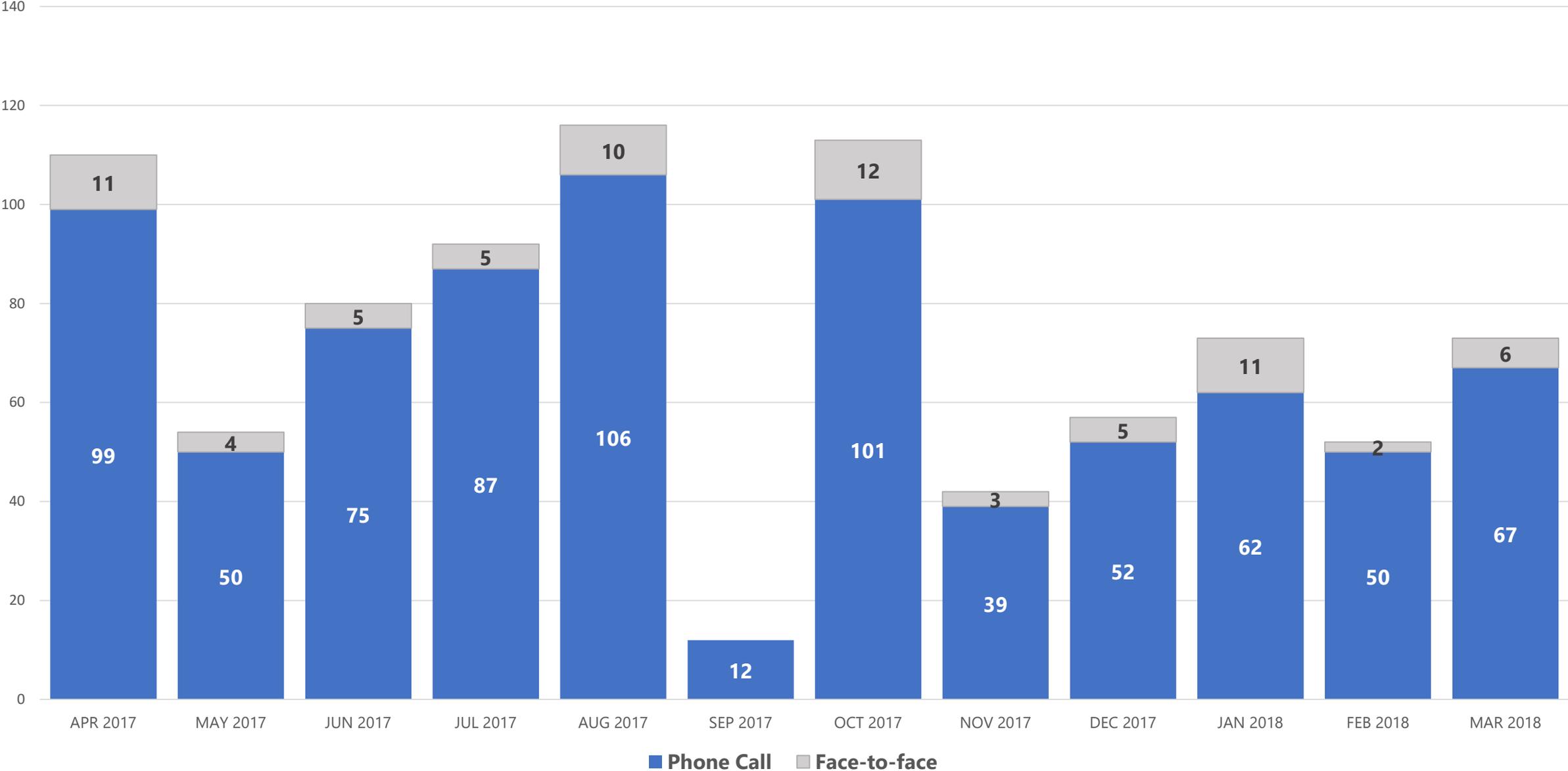
Unique Count of Clients

Count of Services and Hours

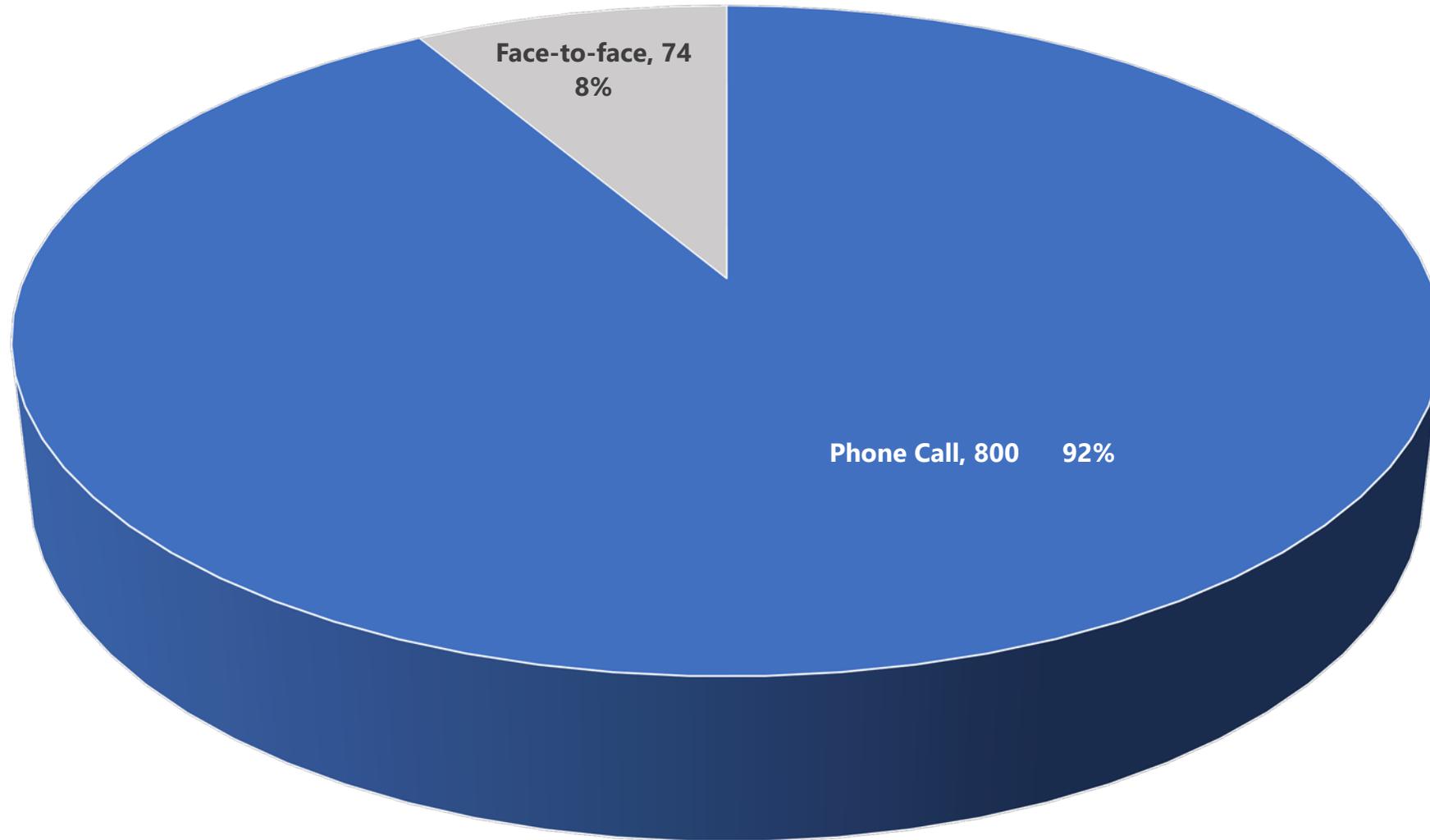


Client Count WC	1,377	1,214	1,356	1,264	1,333	1,362	1,320	1,254	1,226	1,240	1,282	1,466
Hours WC	2,942	2,565	3,197	2,967	3,167	3,296	3,258	3,109	2,837	3,339	2,843	3,264
Services WC	6,806	6,330	7,247	6,517	7,895	7,478	7,991	7,090	6,619	8,133	7,238	8,055

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

Referred to Open Access, 15%

Supportive Therapy, 22%

Safety Planning, 8%

Addiction Residential, 3%

Safe Bed, 13%

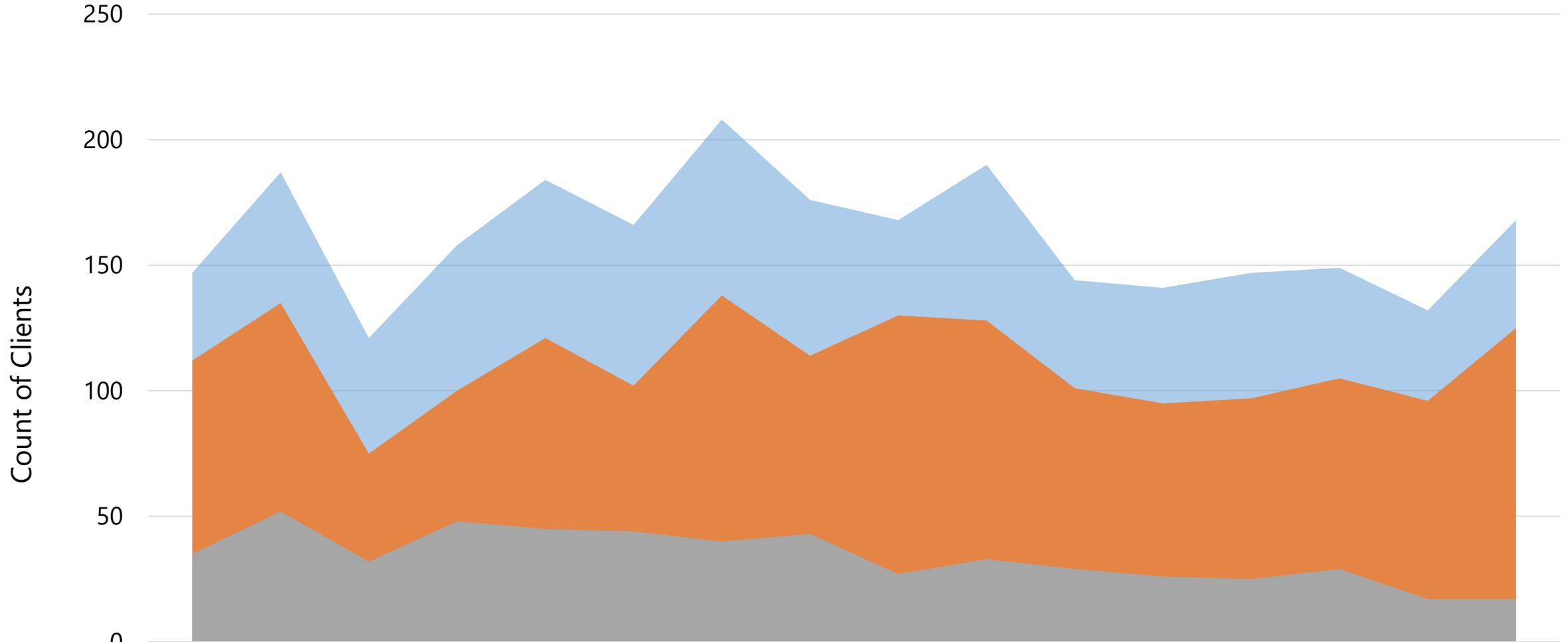
Crisis Residential Unit, 13%

Emergency Room, 13%

Hospital Admission, 8%

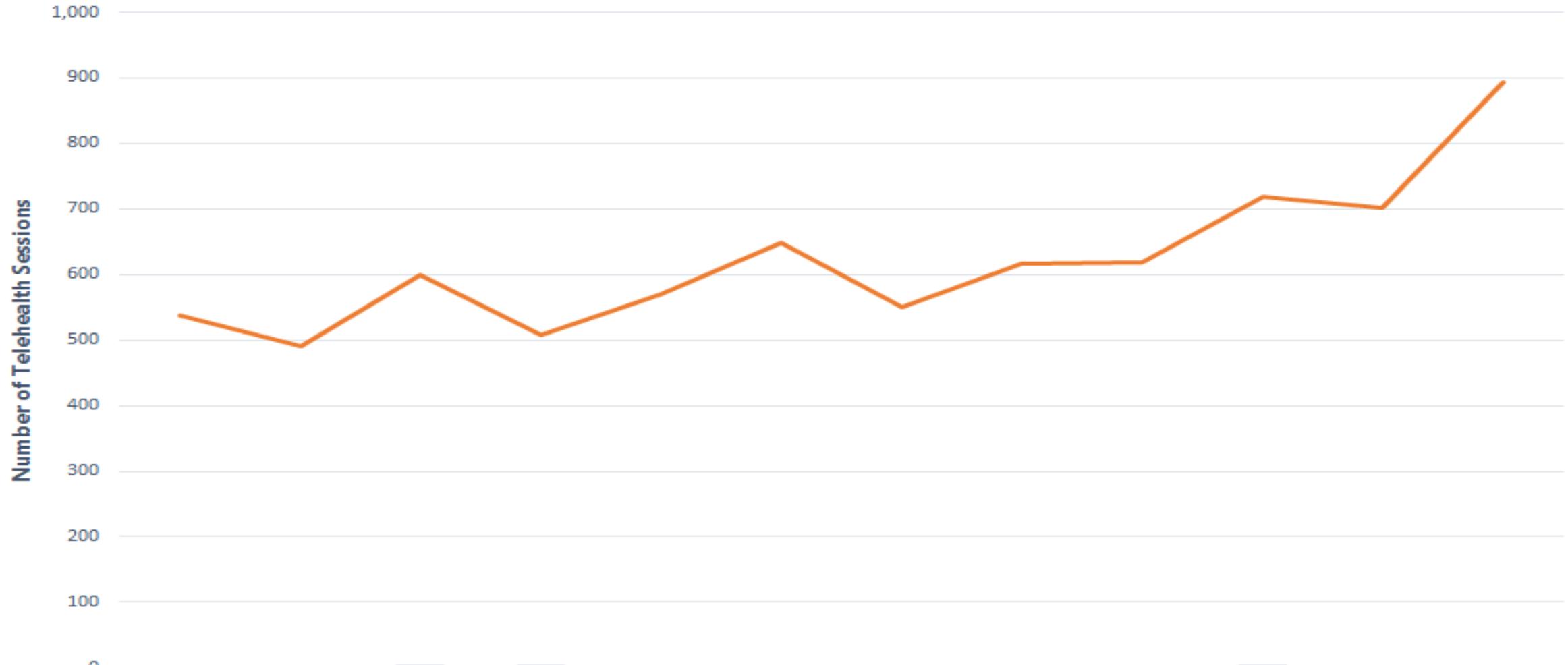
ND State Hospital 5%

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



	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
WC	0	0	3	4	2	2	0	0	0	3	1	0
ND	538	491	600	507	570	649	550	617	618	718	702	893

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

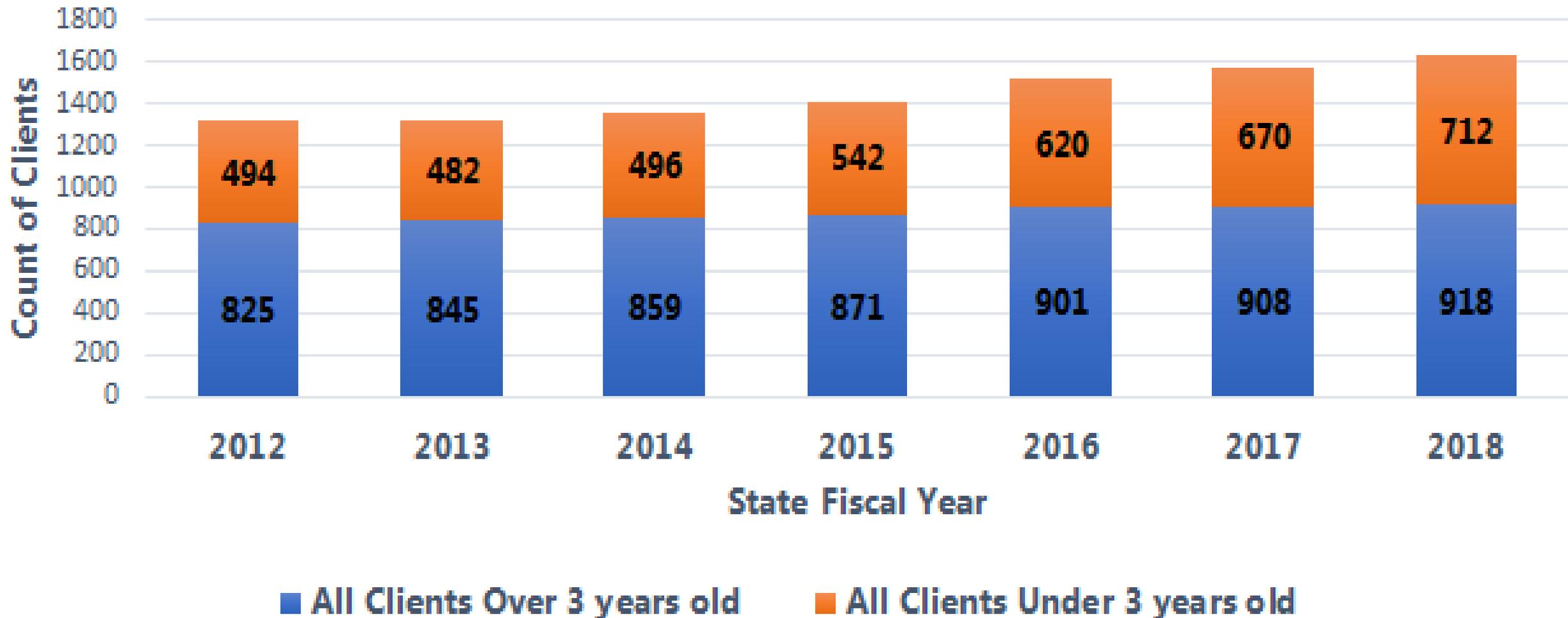
Evidence-Based Treatment Strategies offered on-site:

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

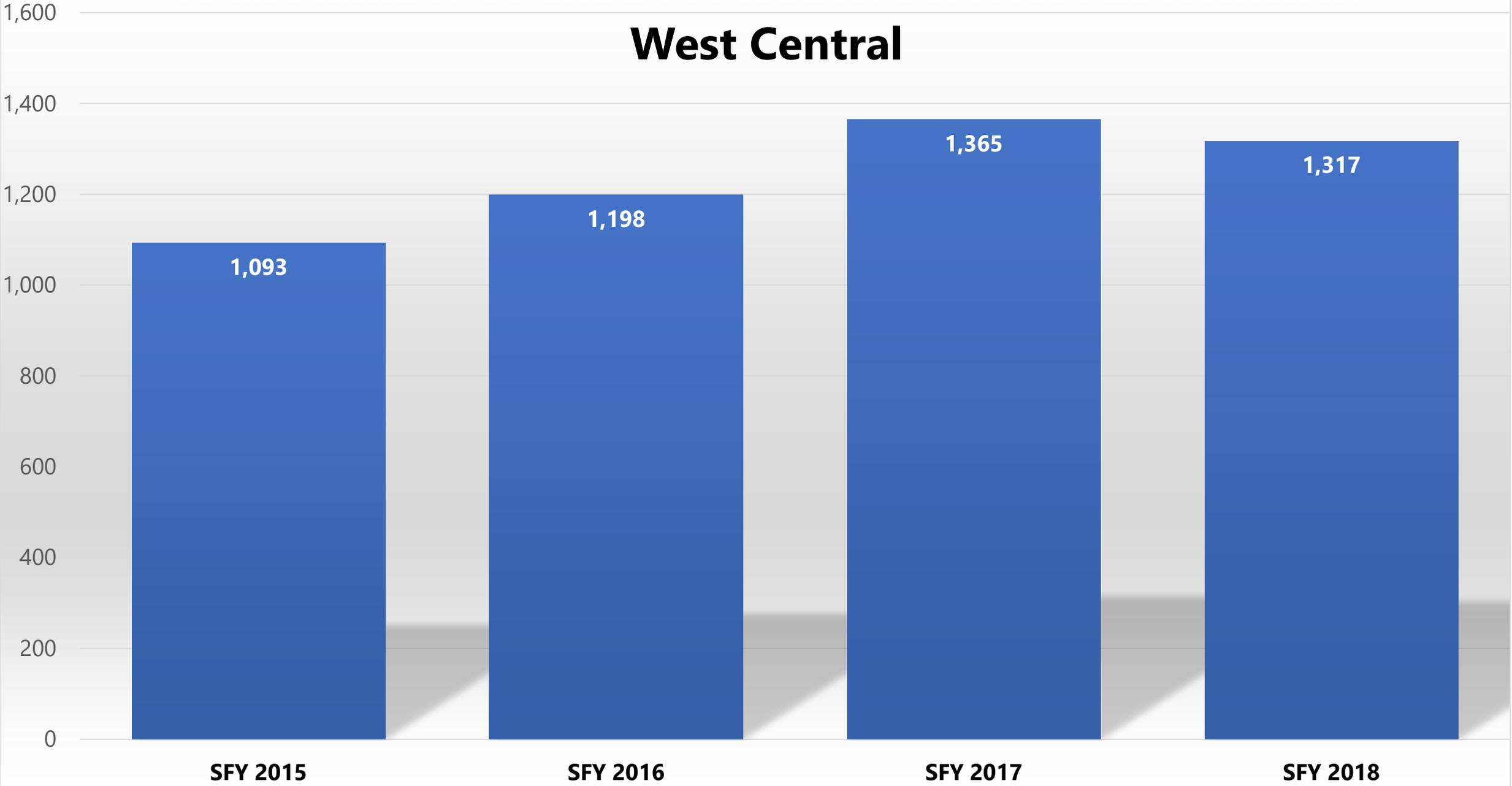
Current Capacity 7 cases to increase to 14 cases by February 2019:

- 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



Total Number of Child Protection Services Assessments: West Central

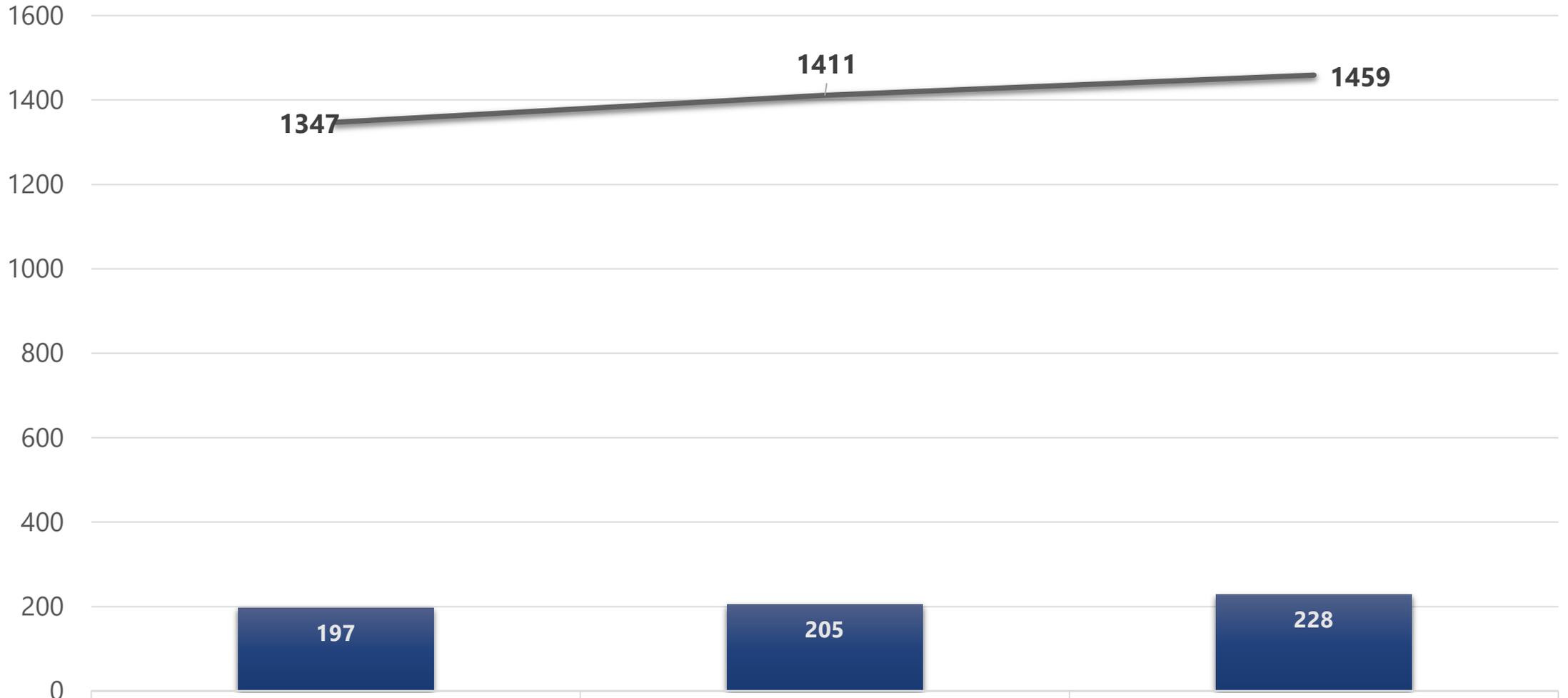


Number of Children in Foster Care on the Last Day of the State Fiscal Year

Statewide and West Central Region

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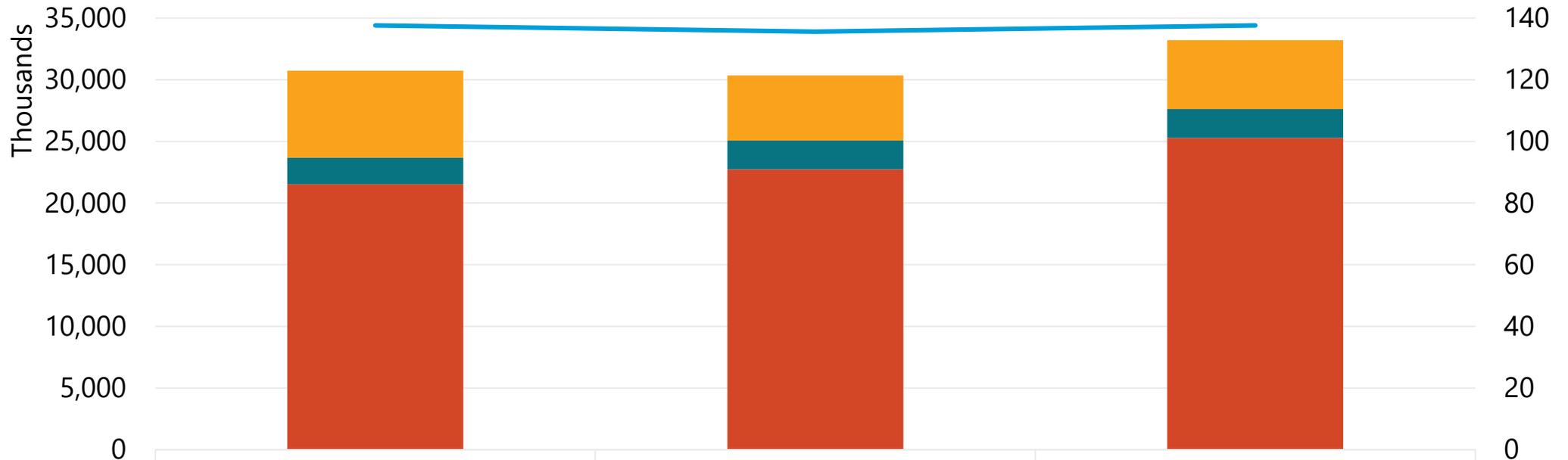
West Central	197	205	228
Statewide Total	1347	1411	1459

OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
Salary and Wages	22,730,008	2,545,562	25,275,570
Operating	2,336,693	0	2,336,693
Grants	5,276,073	316,497	5,592,570
Total	30,342,774	2,862,059	33,204,833
General Fund	17,990,614	1,820,463	19,811,077
Federal Funds	10,543,835	(541,204)	10,002,631
Other Funds	1,808,325	1,582,800	3,391,125
Total	30,342,774	2,862,059	33,204,833
Full Time Equivalent (FTE)	135.6	2.0	137.6

OVERVIEW OF BUDGET CHANGES

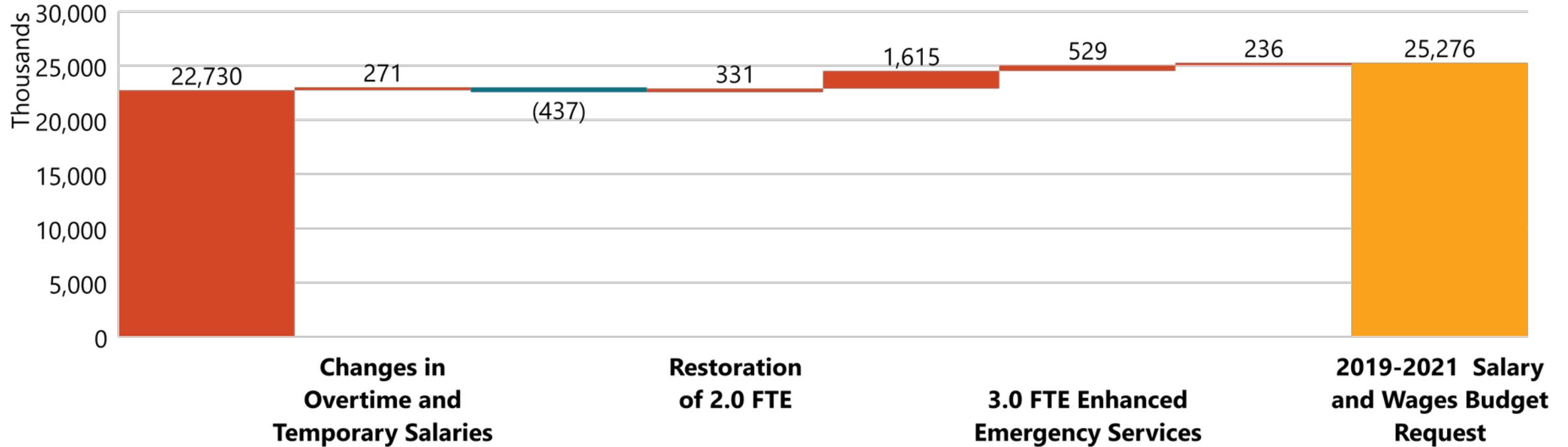
Budget Analysis



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

MAJOR SALARY AND WAGES DIFFERENCES

■ Increase ■ Decrease ■ Total



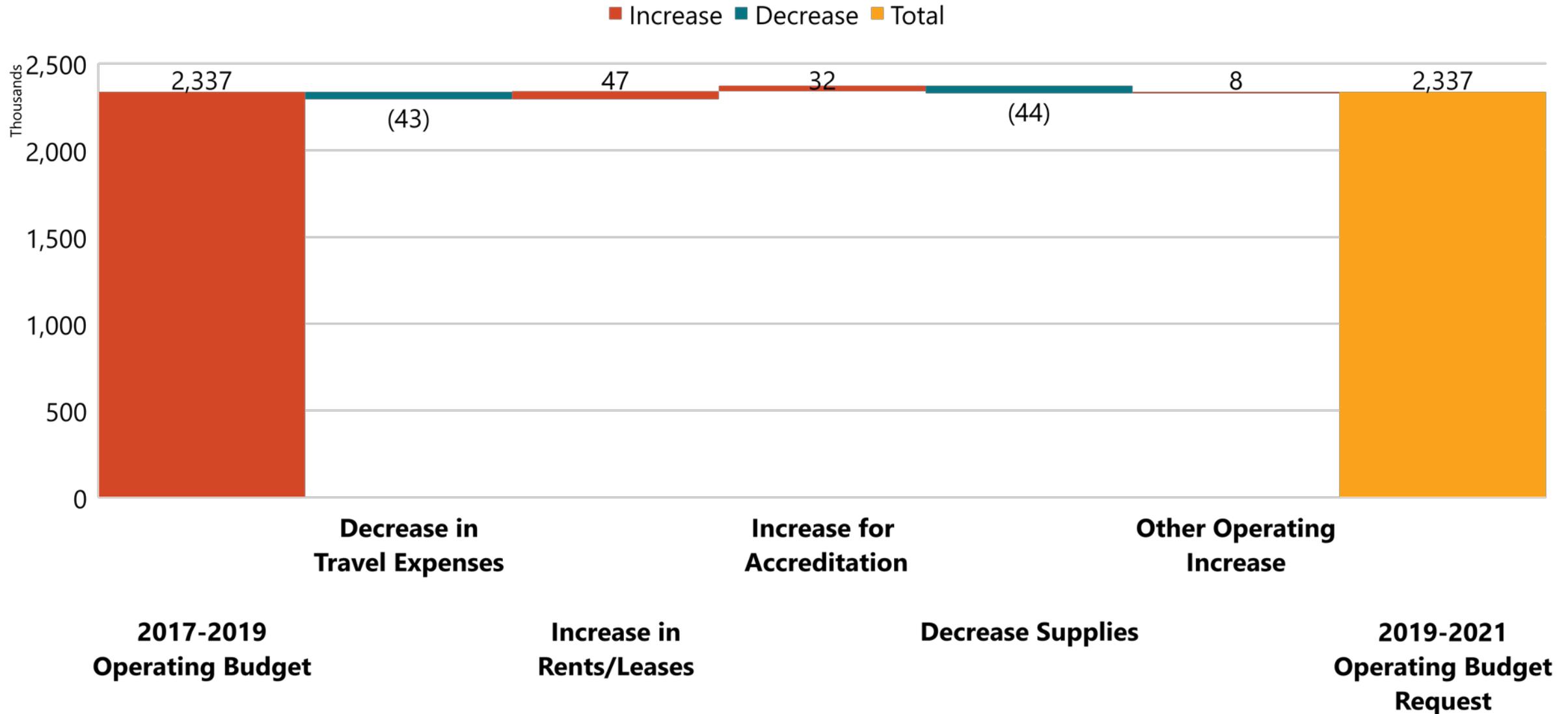
2017-2019 Salary and Wages Budget

Decrease in 3.0 FTE

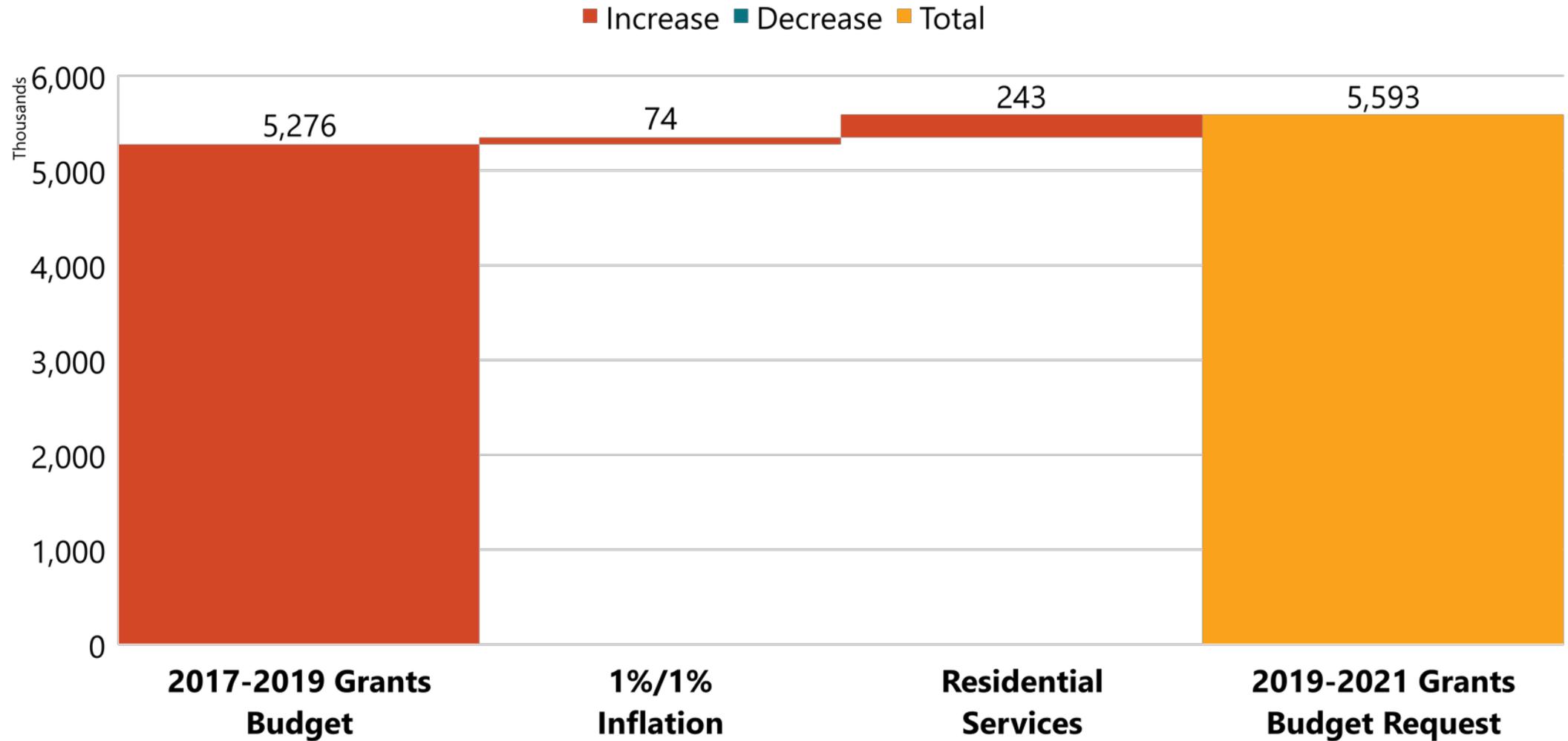
Governor's Compensation Package

Salary Increases Needed to Sustain and Retain Current Staff

MAJOR OPERATING DIFFERENCES

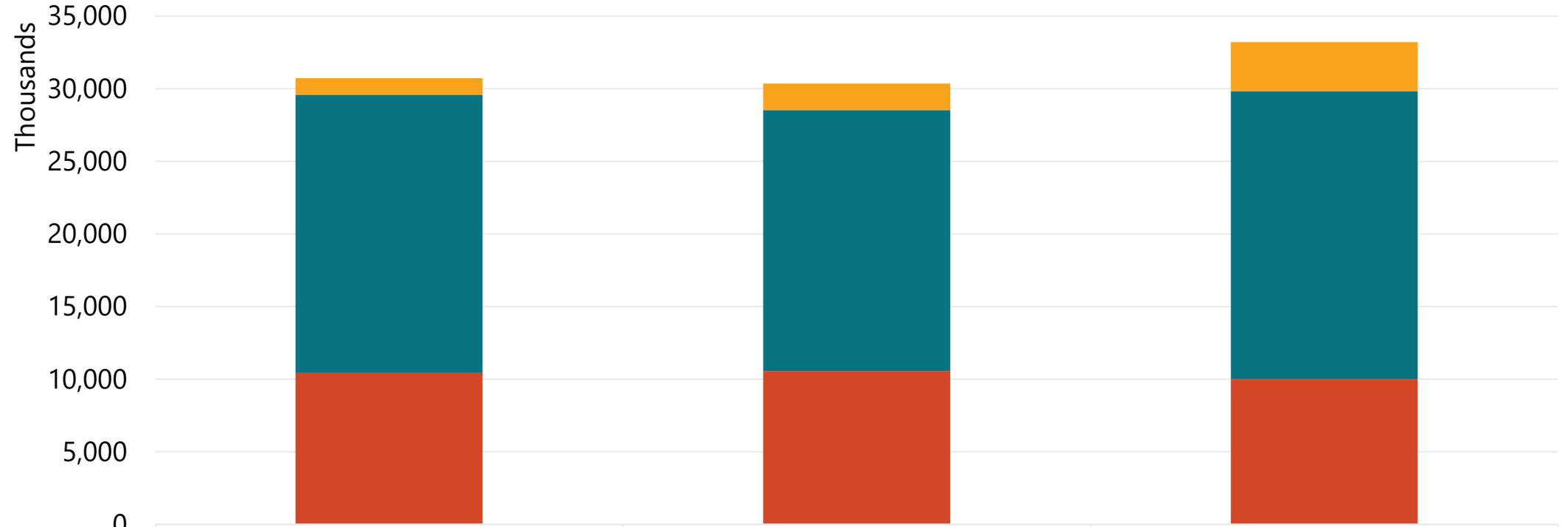


MAJOR GRANTS DIFFERENCES



OVERVIEW OF FUNDING

Funding Sources



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