



## **HOUSE BILL 1012**

House Appropriations | Human Resources Division  
*Representative Jon Nelson, Chairman*

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## **LAKE REGION HUMAN SERVICE CENTER OVERVIEW**

*Julie Baumgarn, Regional Director*

NORTH  
**Dakota** | Human Services  
Be Legendary.™

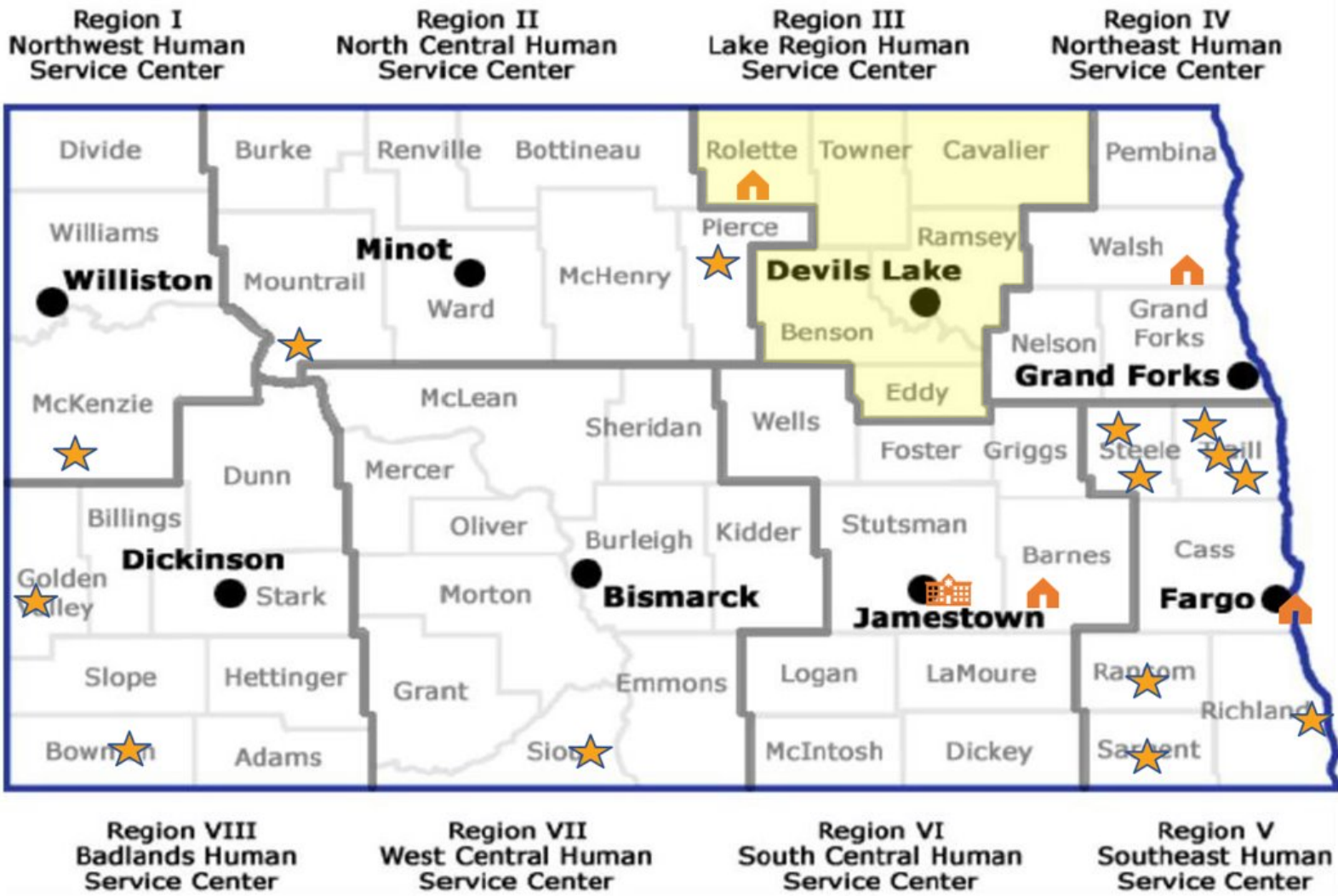
# Lake Region Human Service Center

## Region III



# Public Behavioral Health System

- 8 Regional Human Service Centers
- ★ 14 Outreach Offices
- 🏠 4 Satellite Clinics
- 🏢 1 North Dakota State Hospital



# Department of Human Services

## LRHSC

19-21 Authorized FTE Base	19-21 Authorized FTE Realigned	21-23 Requested Base FTE	# vacancies 12-31-20 (from base)	Assignment of Requested FTE		
				% of FTE	Descriptor	# of FTE
65.00	46.00	46.00	9	2%	Administration	1
				22%	Client Facing Administration	10
				76%	Behavioral Health	35

### COVID INFO

- Initial expansion of telehealth capacity and retained limited in-person care
- Maintained crisis response throughout
- Returned to primarily in-person care in November

### Telework Headcount

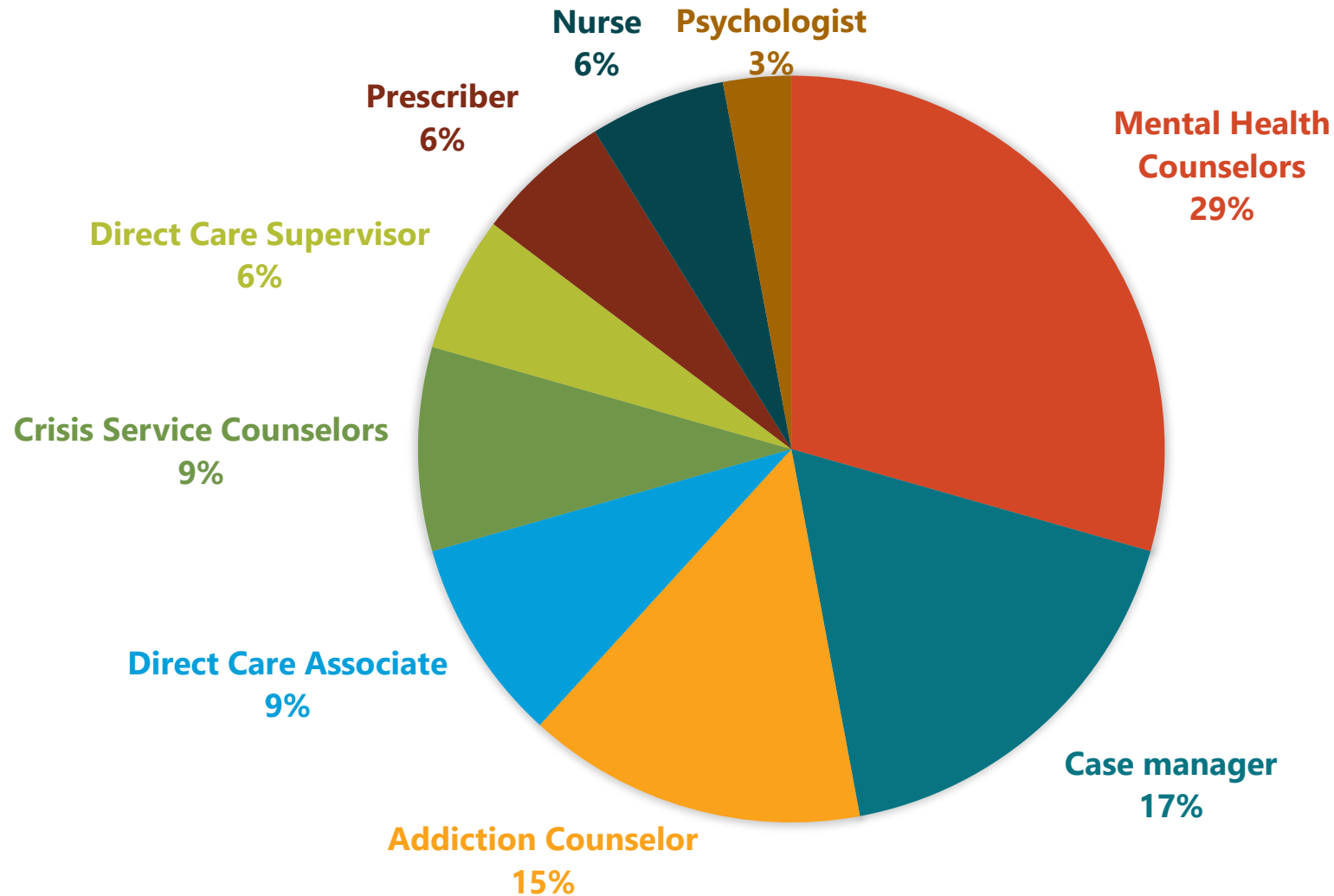
Pre-COVID

4

Current

5

# Lake Region Human Service Center Behavioral Health FTE Breakdown



# Lake Region Human Service Center

## Crisis Services Staffing

LRHSC	Filled	Vacant
New Crisis Staff FTE (3)	3	0
Existing Crisis Staff FTE	N/A	N/A

# Lake Region Human Service Center

## Our Clients

The Lake Region HSC provided services to **2,144** clients between March 2019 and Nov. 2020.



**38%**

Serious Mental  
Illness (SMI)  
Primary  
Diagnosis



**30%**

Substance Use  
Disorder (SUD)  
Primary  
Diagnosis



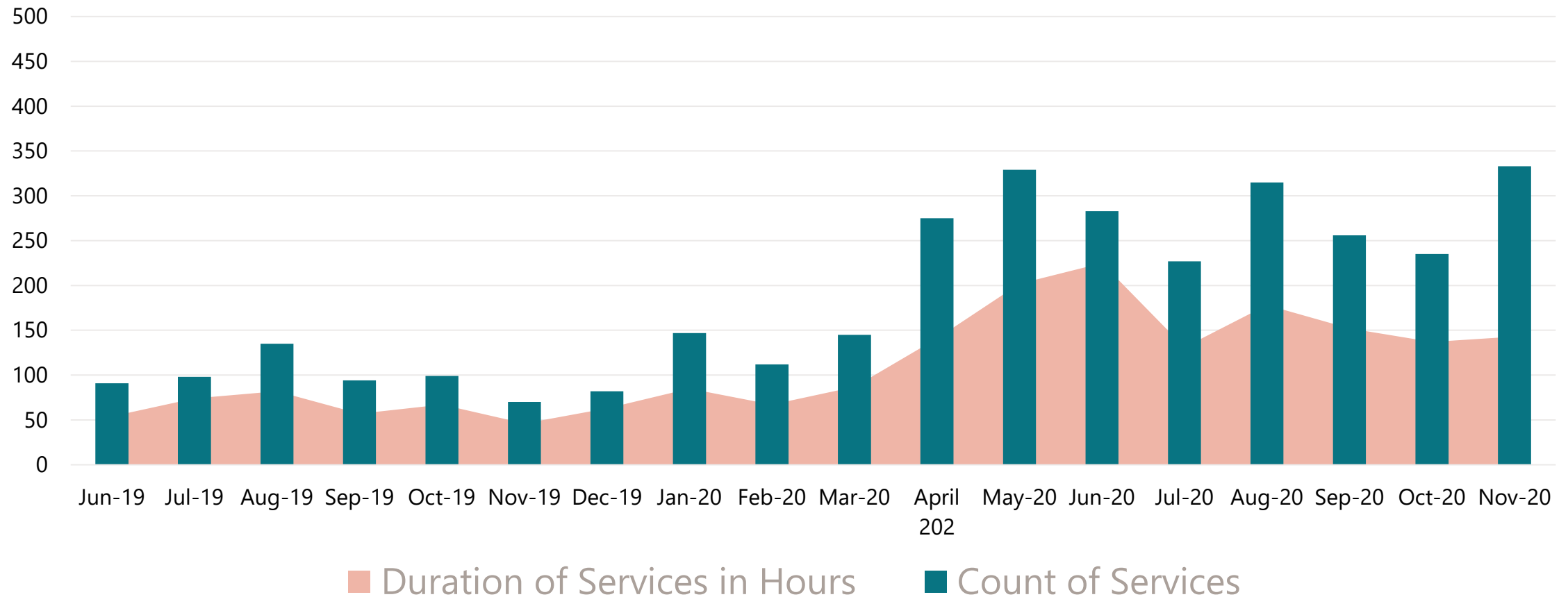
**40%**

Co-Diagnosis  
of SUD and  
Mental Health  
Disorder

# Lake Region Human Service Center

## Telehealth Services

Lake Region HSC transitioned quickly to provide telehealth services to clients during the COVID-19 pandemic to ensure continued necessary services while maintaining safety.



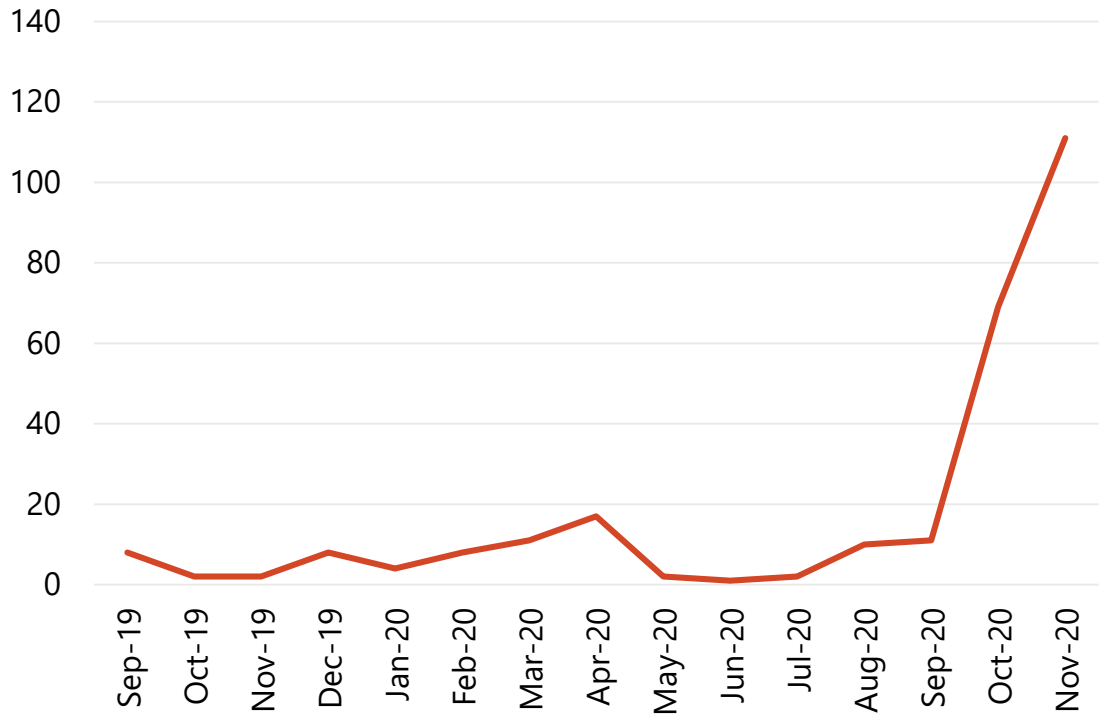


# Lake Region Human Service Center

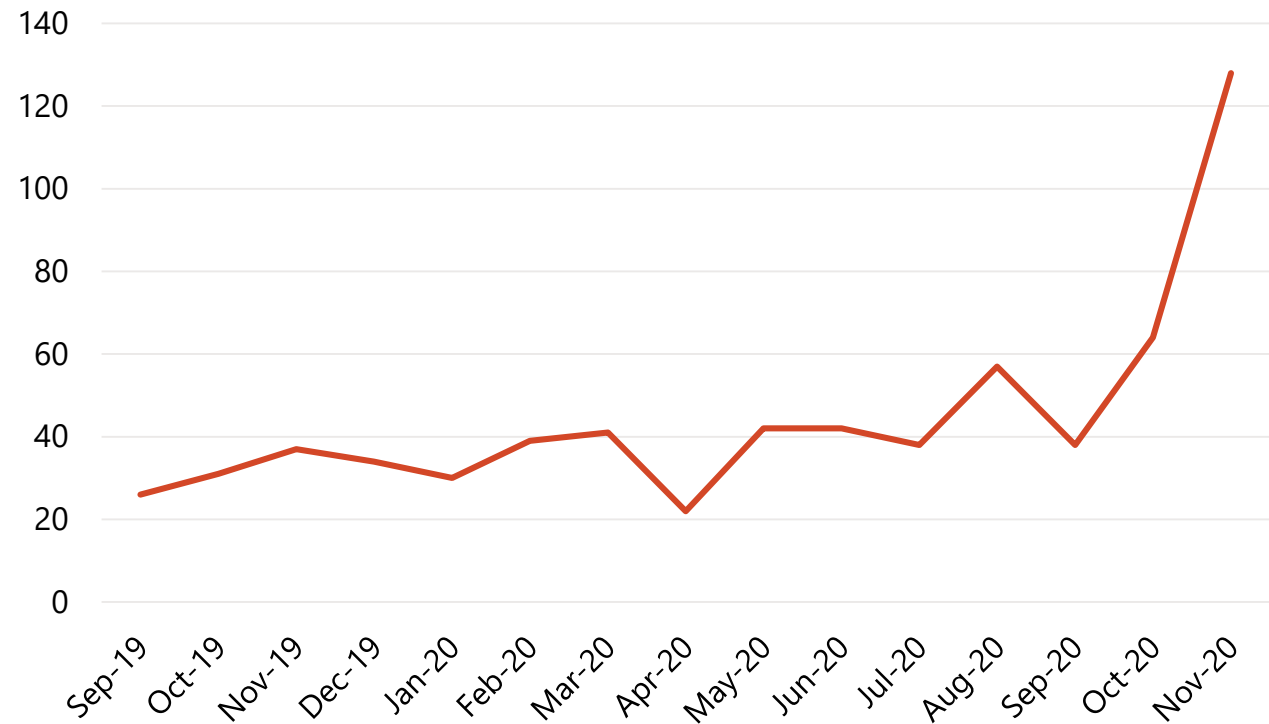
## Crisis Services

Lake Region HSC provided **935** crisis services from September 2019 through November 2020.

### Crisis Line



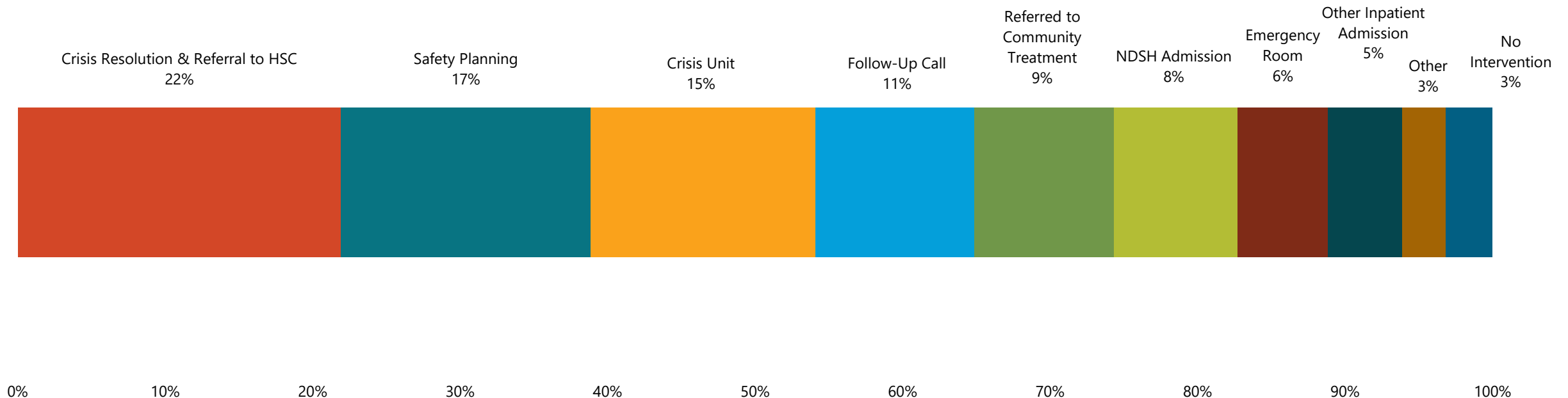
### Mobile Crisis Service



# Lake Region Human Service Center

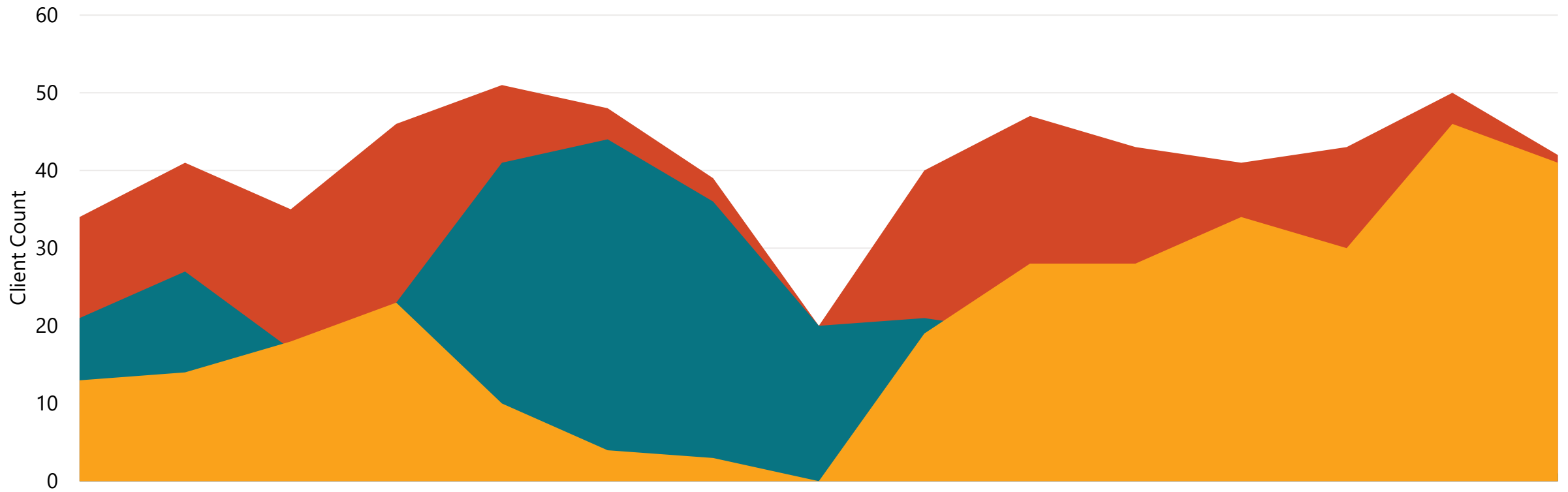
## Disposition Following Screening and Triage of Crisis Services

Between September 2019 through November 2020, Lake Region HSC triaged and screened **462** individuals for crisis services. Of those individuals, **54%** were either referred to Crisis Resolution and Referral to HSC, Safety Planning, or Crisis Unit.



# Lake Region Human Service Center

## Open Access

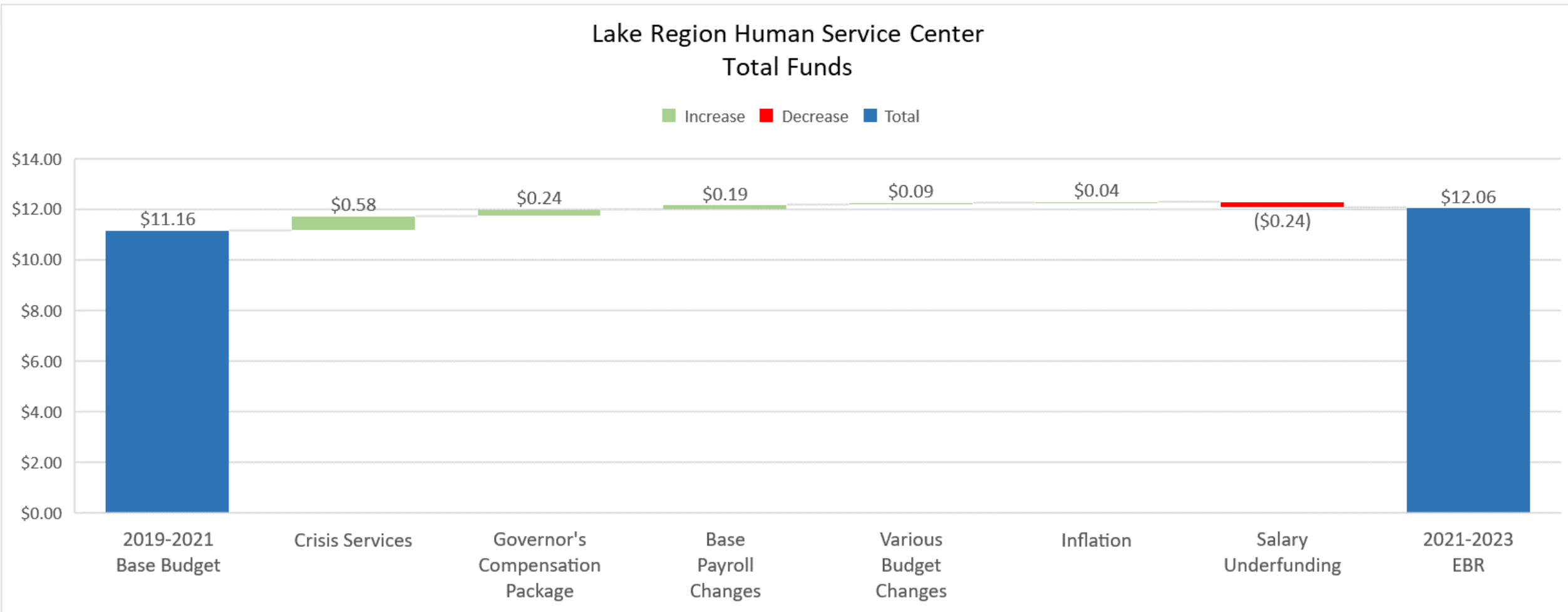


	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20
Assessed	34	41	35	46	51	48	39	20	40	47	43	41	43	50	42
Referred Out	21	27	17	23	41	44	36	20	21	19	15	7	13	4	1
Referred To HSC	13	14	18	23	10	4	3	0	19	28	28	34	30	46	41

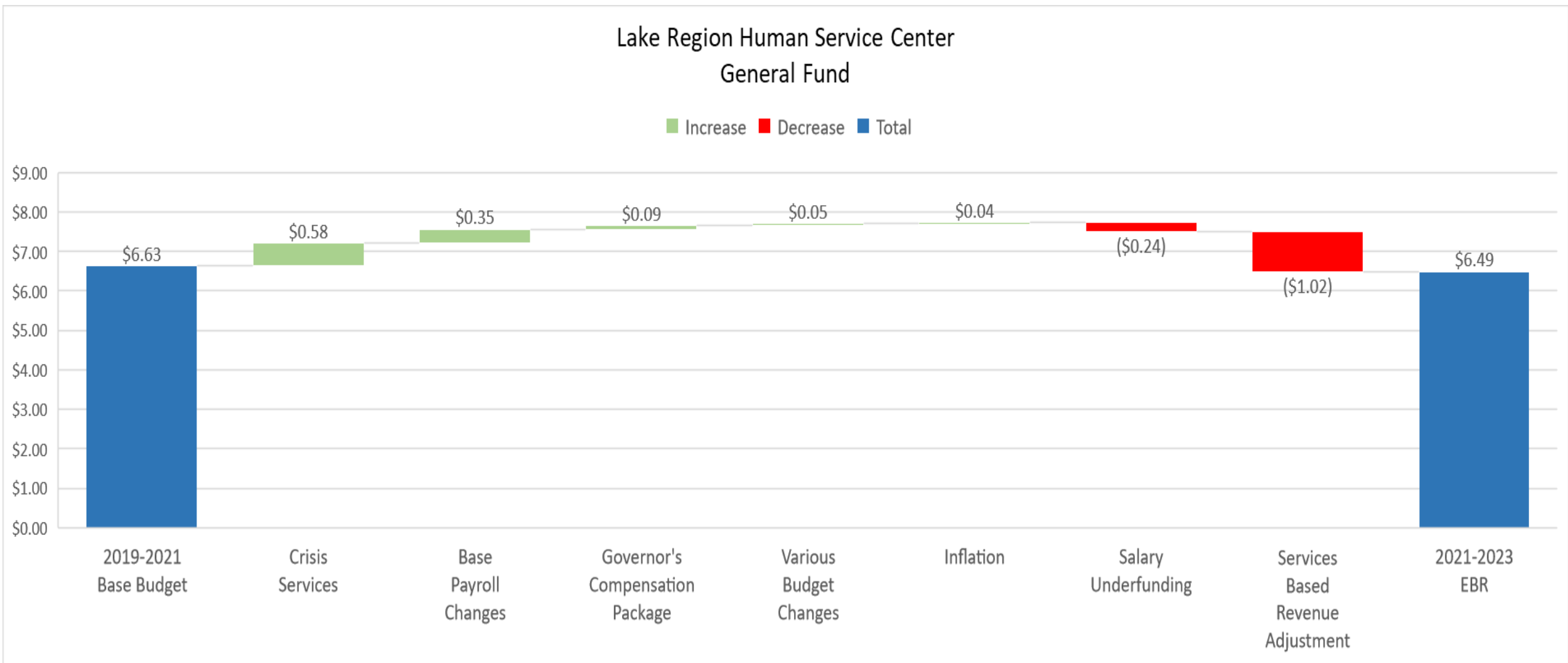
# Overview of Budget Changes

Description	2019-2021 Budget	Increase/ (Decrease)	2021-2023 Executive Budget
<b>Salaries and Benefits</b>	8,000,120	194,796	8,194,916
<b>Operating</b>	989,390	68,507	1,057,897
<b>Grants</b>	2,173,950	637,899	2,811,849
<b>Total</b>	11,163,460	901,202	12,064,662
<b>General Fund</b>	6,625,697	(139,802)	6,485,895
<b>Federal Funds</b>	3,156,118	723,356	3,879,474
<b>Other Funds</b>	1,381,645	317,648	1,699,293
<b>Total</b>	11,163,460	901,202	12,064,662
<b>Full Time Equivalent (FTE)</b>	46.00	0.00	46.00

# Total Fund Change (IN MILLIONS)



# General Fund Change (IN MILLIONS)



# Overview Of Budget Changes By Expense Category

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
51x Salary & Benefits	6,545,287	8,000,120	3,346,431	194,796	8,194,916
52x Travel	108,380	132,696	47,616	14,445	147,141
53x Supply	85,754	89,872	41,283	(4,600)	85,272
54x Postage & Printing	11,073	20,500	682	(7,000)	13,500
55x Equipment Under \$5,000	27,977	5,000	5,000	-	5,000
57x Insurance	5,169	5,100	3,717	476	5,576
58x Rent/Leases - Bldg./Equip	554,239	556,292	300,488	55,266	611,558
59x Repairs	25,302	20,500	4,335	(200)	20,300
61x Professional Development	10,024	11,192	2,867	-	11,192
62x Fees - Operating & Professional	24,626	78,203	28,144	1,000	79,203
60x IT Expenses	73,432	70,035	29,711	9,120	79,155
71x Grants, Benefits, & Claims	2,100,840	2,173,950	952,379	637,899	2,811,849
<b>Total</b>	<b>9,572,103</b>	<b>11,163,460</b>	<b>4,762,653</b>	<b>901,202</b>	<b>12,064,662</b>

# Overview of Budget Changes by Funding Source

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
<b>General</b>	6,498,933	6,625,697	3,371,449	(139,802)	6,485,895
<b>Federal</b>	1,862,037	3,156,118	791,587	723,356	3,879,474
<b>Other</b>	1,211,133	1,381,645	599,613	317,648	1,699,293
<b>Total</b>	9,572,103	11,163,460	4,762,649	901,202	12,064,662