



## **HOUSE BILL 1012**

House Appropriations | Human Resources Division

*Representative Jon Nelson, Chairman*

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## **NORTH CENTRAL HUMAN SERVICE CENTER OVERVIEW**

*Laurie Gotvaslee, Regional Director*

NORTH  
**Dakota**  
Be Legendary.™

| Human Services

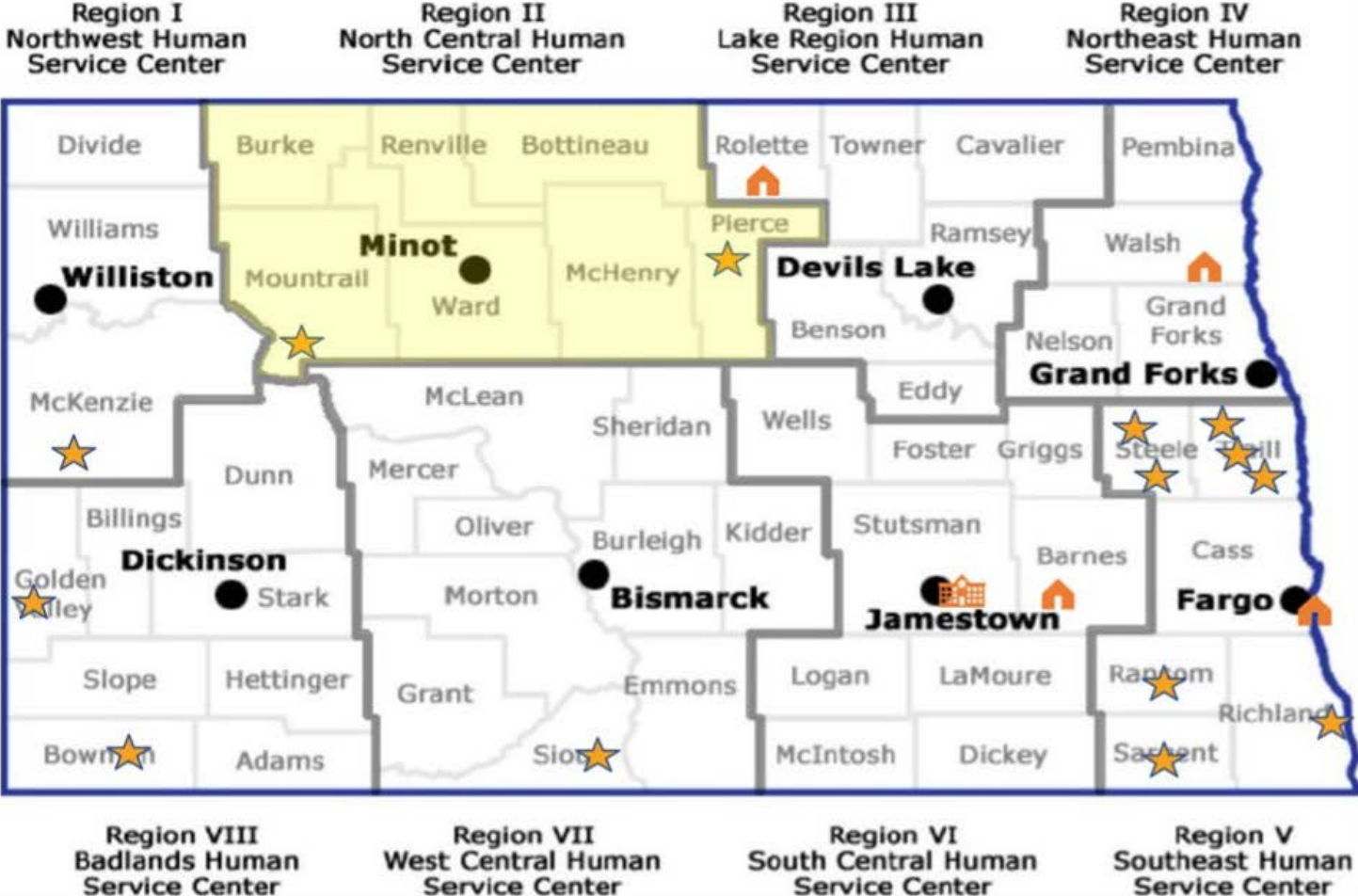
# North Central Human Service Center

## Region II



# Public Behavioral Health System

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



# Department of Human Services

## NCHSC

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
125	95.50	95.50	7	7%	Administration	7
				12%	Client Facing Administration	11.6
				81%	Behavioral Health	77.9

### COVID INFO

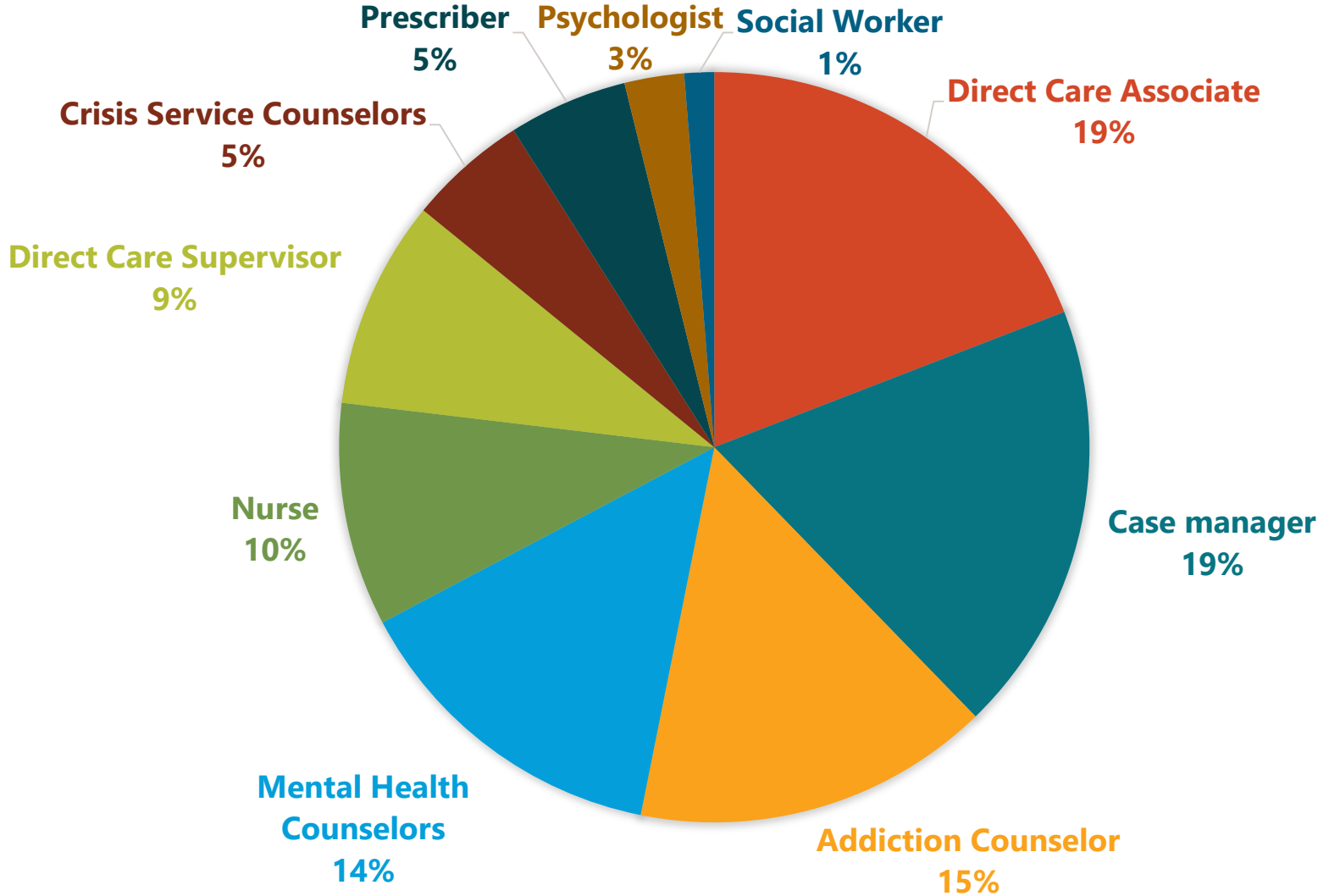
- Initial expansion of telehealth capacity and retained limited in-person care
- Maintained crisis response throughout
- Returned to primarily in-person care in November

### Telework Headcount

Pre-COVID  
7

Current  
8

# North Central Human Service Center Behavioral Health FTE Breakdown



# North Central Human Service Center

## Crisis Services Staffing

NCHSC	Filled	Vacant
New Crisis Staff FTE (4)	4	0
Existing Crisis Staff FTE	N/A	N/A

# North Central Human Service Center

## Our Clients

The North Central HSC provided services to **2,946** clients between March 2019 and Nov. 2020.



**47%**

Serious Mental  
Illness (SMI)  
Primary  
Diagnosis



**25%**

Substance Use  
Disorder (SUD)  
Primary  
Diagnosis



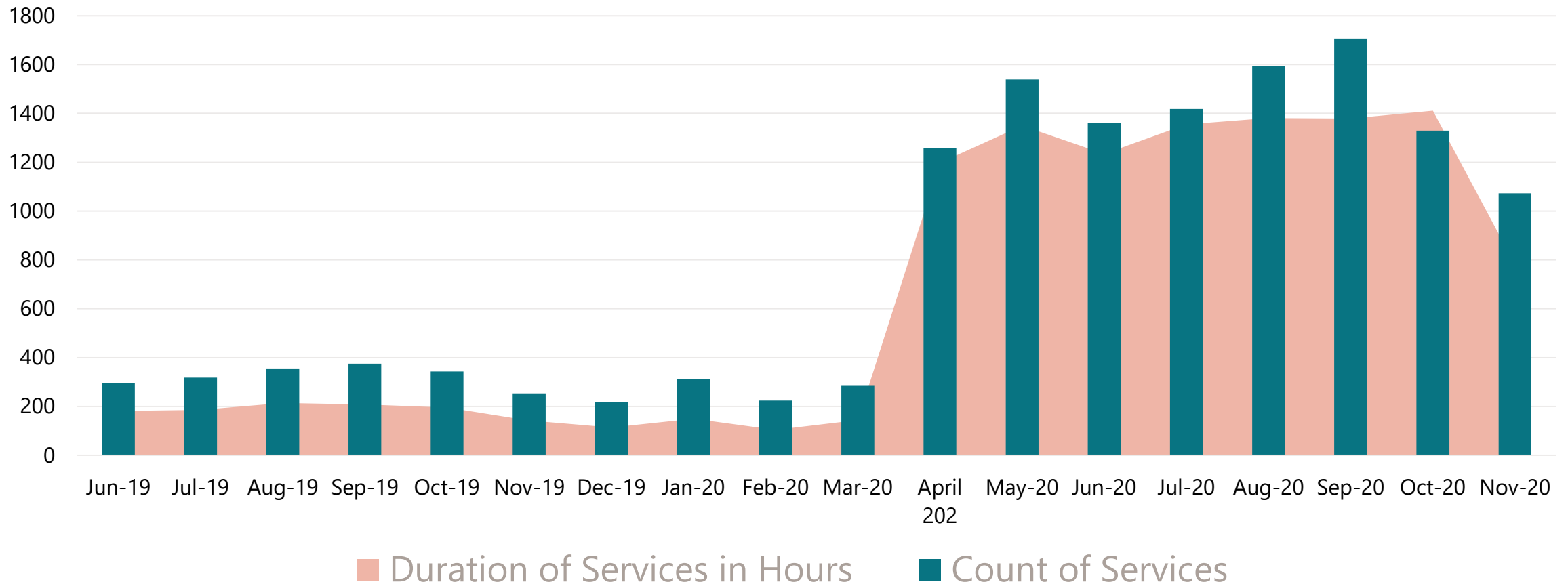
**41%**

Co-Diagnosis  
of SUD and  
Mental Health  
Disorder

# North Central Human Service Center

## Telehealth Services

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



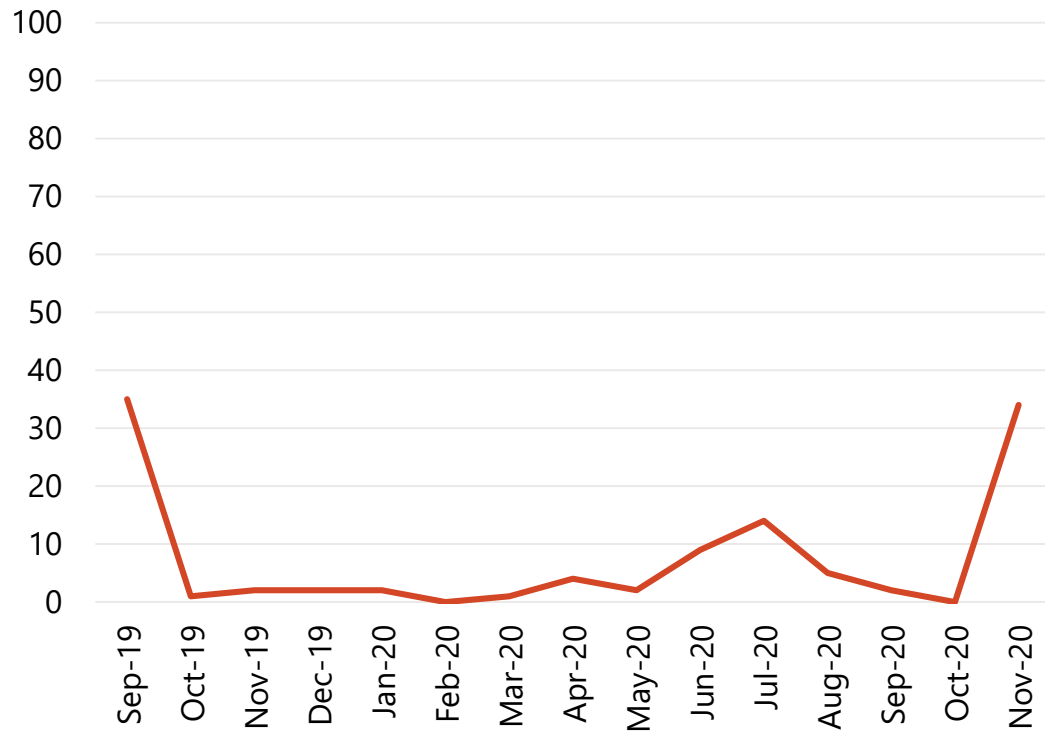


# North Central Human Service Center

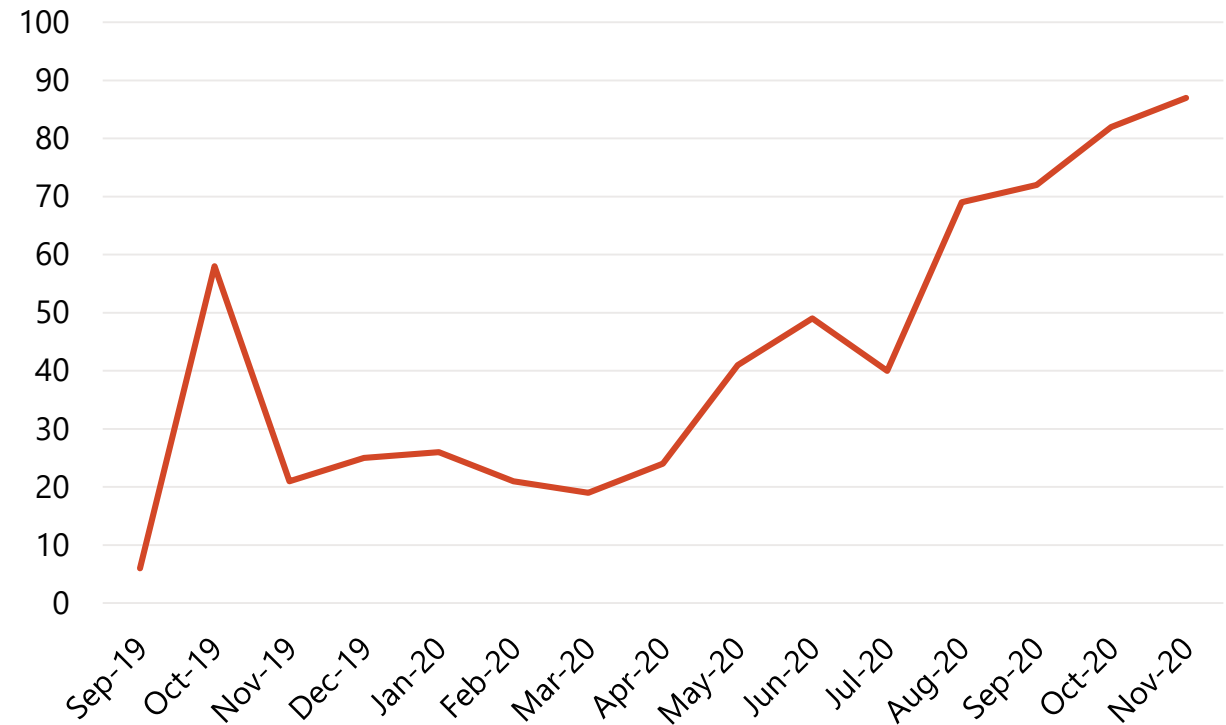
## Crisis Services

North Central HSC provided **753** crisis services from September 2019 through November 2020.

### Crisis Line



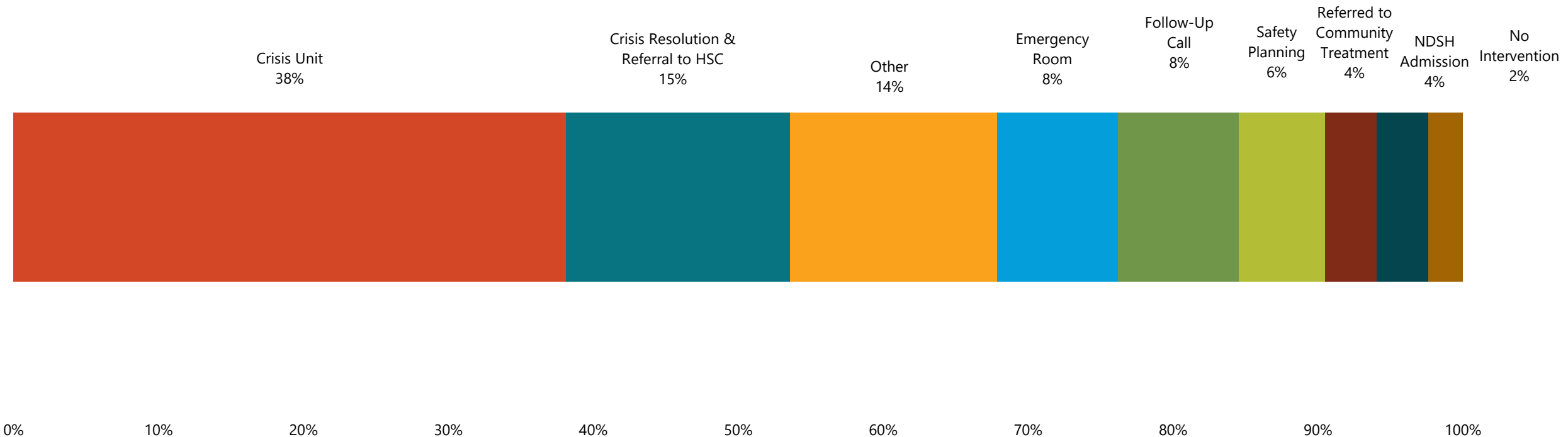
### Mobile Crisis Service



# North Central Human Service Center

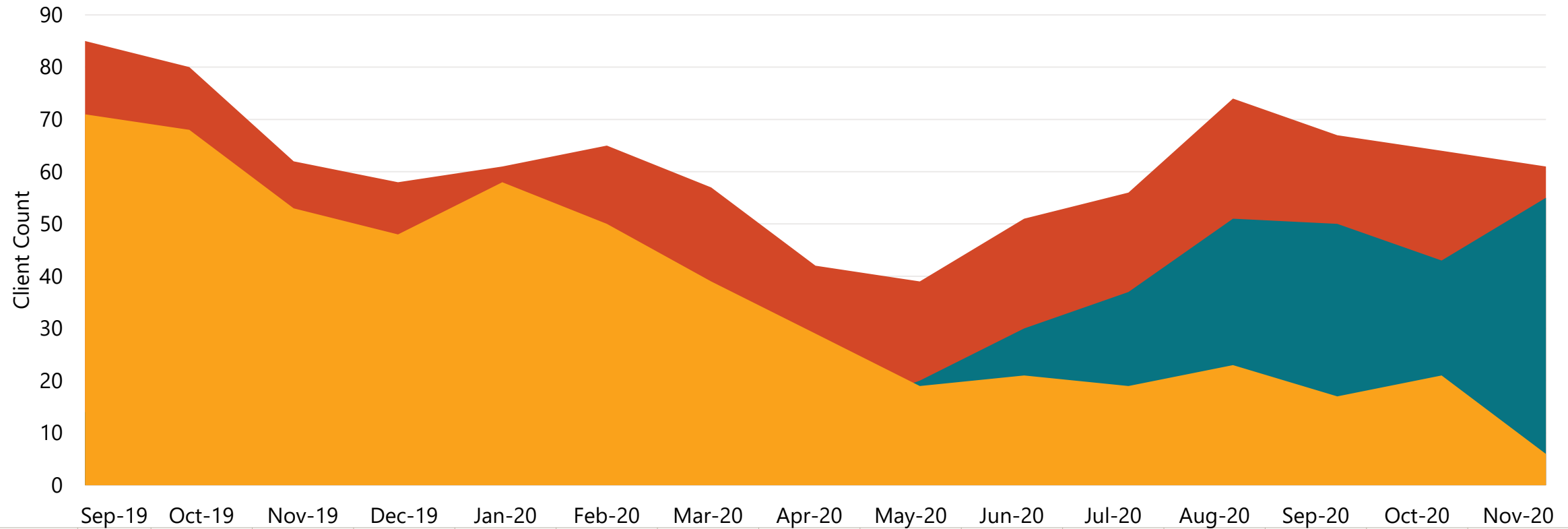
## Disposition following Screening and Triage of Crisis Services

Between September 2019 through November 2020, North Central HSC triaged and screened **101** individuals for crisis services. Of those individuals, **67%** were either referred to Crisis Unit, Crisis Resolution.



# North Central Human Service Center

## Open Access

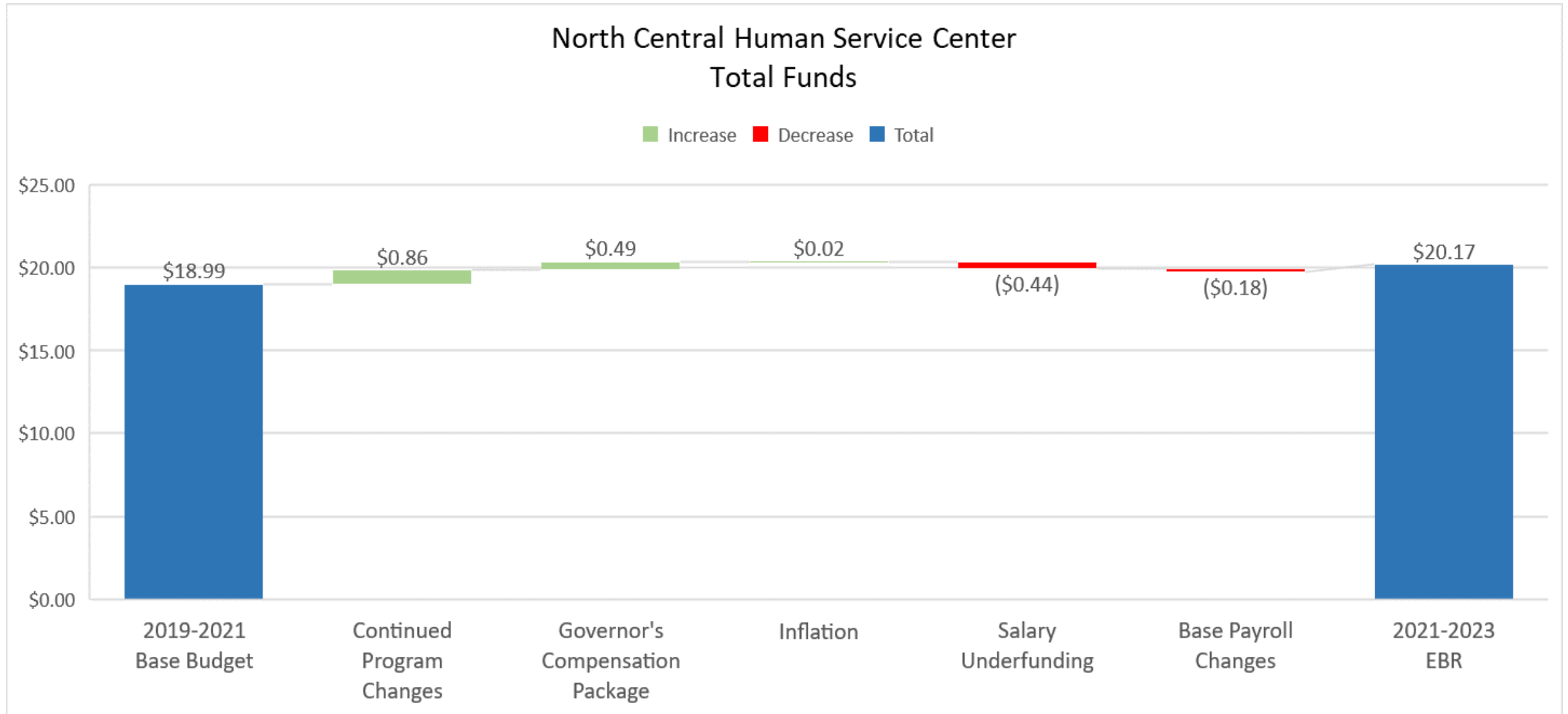


	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20
Assessed	85	80	62	58	61	65	57	42	39	51	56	74	67	64	61
Referred To HSC	14	12	9	10	3	15	18	13	20	30	37	51	50	43	55
Referred Out	71	68	53	48	58	50	39	29	19	21	19	23	17	21	6

# Overview of Budget Changes

Description	2019-2021 Budget	Increase/ (Decrease)	2021-2023 Executive Budget
<b>Salaries and Wages</b>	<b>16,799,013</b>	<b>312,778</b>	<b>17,111,791</b>
<b>Operating</b>	<b>1,737,729</b>	<b>222,651</b>	<b>1,960,380</b>
<b>Grants</b>	<b>451,470</b>	<b>650,679</b>	<b>1,102,149</b>
<b>Total</b>	<b>18,988,212</b>	<b>1,186,108</b>	<b>20,174,320</b>
<b>General Fund</b>	<b>13,111,157</b>	<b>(3,361,670)</b>	<b>9,749,487</b>
<b>Federal Funds</b>	<b>3,445,763</b>	<b>2,957,424</b>	<b>6,403,187</b>
<b>Other Funds</b>	<b>2,431,292</b>	<b>1,590,354</b>	<b>4,021,646</b>
<b>Total</b>	<b>18,988,212</b>	<b>1,186,108</b>	<b>20,174,320</b>
<b>Full Time Equivalent (FTE)</b>	<b>95.50</b>	<b>0</b>	<b>95.50</b>

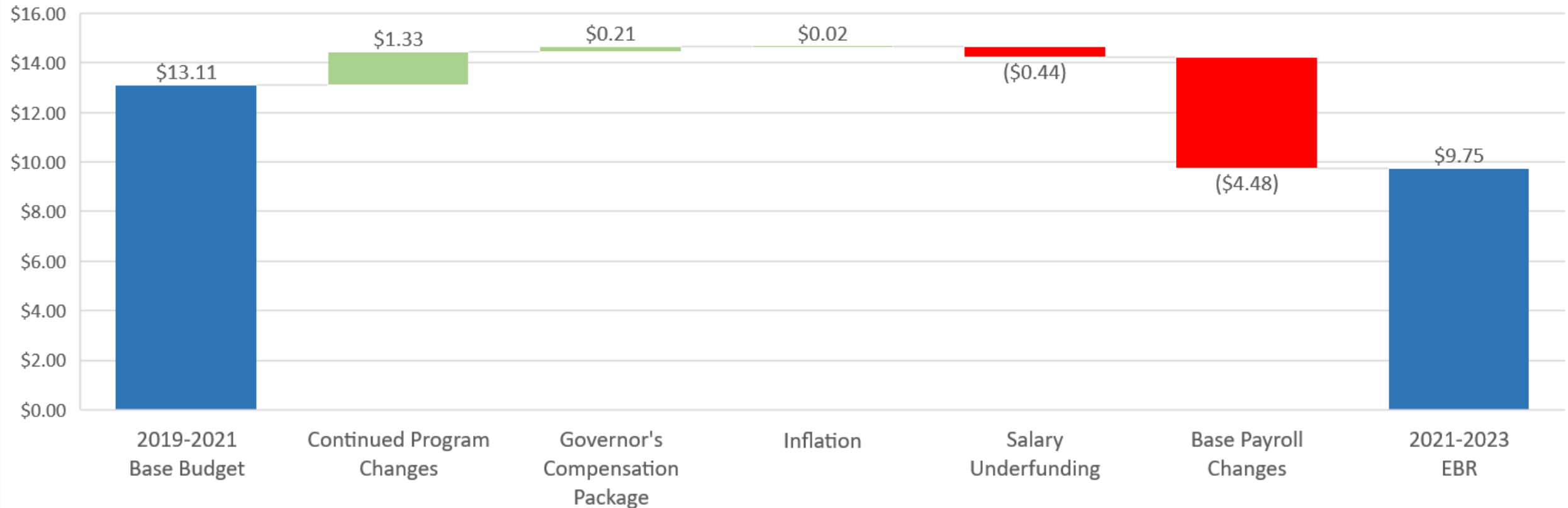
# Overview of Budget Changes (In Millions)



# General Fund Changes (In Millions)

## North Central Human Service Center General Fund

■ Increase ■ Decrease ■ Total



# Overview Of Budget Changes By Expense Category

Expense Category	2017 - 2019 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	13,284,016	16,799,013	7,519,816	312,778	17,111,791
52x Travel	182,005	210,046	76,631	(69,217)	140,829
53x Supply	129,481	122,969	87,156	45,495	168,464
54x Postage & Printing	21,605	21,800	1,998	11,934	33,734
55x Equipment Under \$5,000	14,156	30,230	2,419	(20,000)	10,230
56x Utilities	1,237	1,200	537	-	1,200
58x Rent/Leases - Bldg./Equip	1,058,797	1,030,173	625,647	229,386	1,259,559
59x Repairs	125,798	109,098	59,522	-	109,098
61x Professional Development	20,368	12,240	25,959	29,067	41,307
62x Fees - Operating & Professional	49,120	109,384	23,737	(4,014)	105,370
60x IT Expenses	94,259	90,589	45,448	-	90,589
71x Grants, Benefits, & Claims	1,103,680	451,470	196,398	650,679	1,102,149
<b>Total</b>	<b>16,084,522</b>	<b>18,988,212</b>	<b>8,665,268</b>	<b>1,186,108</b>	<b>20,174,320</b>

# Overview Of Budget Changes By Funding Source

Expense Category	2017 - 2019 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>	9,198,181	13,111,157	5,888,153	(3,361,670)	9,749,487
<b>Federal</b>	4,684,476	3,445,763	1,475,441	2,957,424	6,403,187
<b>Other</b>	2,201,868	2,431,292	1,301,678	1,590,354	4,021,646
<b>Total</b>	16,084,525	18,988,212	8,665,272	1,186,108	20,174,320