



**ENGROSSED HOUSE BILL 1012**  
SENATE APPROPRIATIONS  
*SENATOR RAY HOLMBERG, CHAIRMAN*

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**FIELD SERVICES DIVISION**

*Rosalie Etherington, Chief Clinic Director/NDSH Superintendent*

*Jeff Stenseth, Field Services Operations Officer/ SEHSC Regional Director*



# FIELD SERVICES:

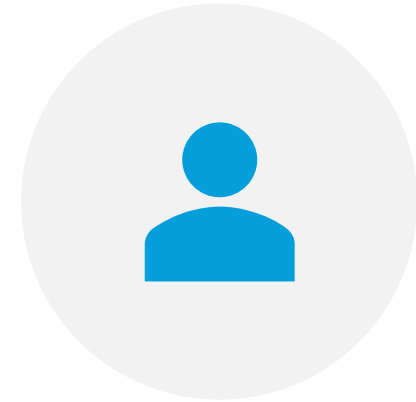
## Designing Behavioral Health Care



SERVE THOSE MOST  
FUNCTIONALLY IMPACTED



SUPPORT/INCREASE  
INDEPENDENT  
FUNCTIONING

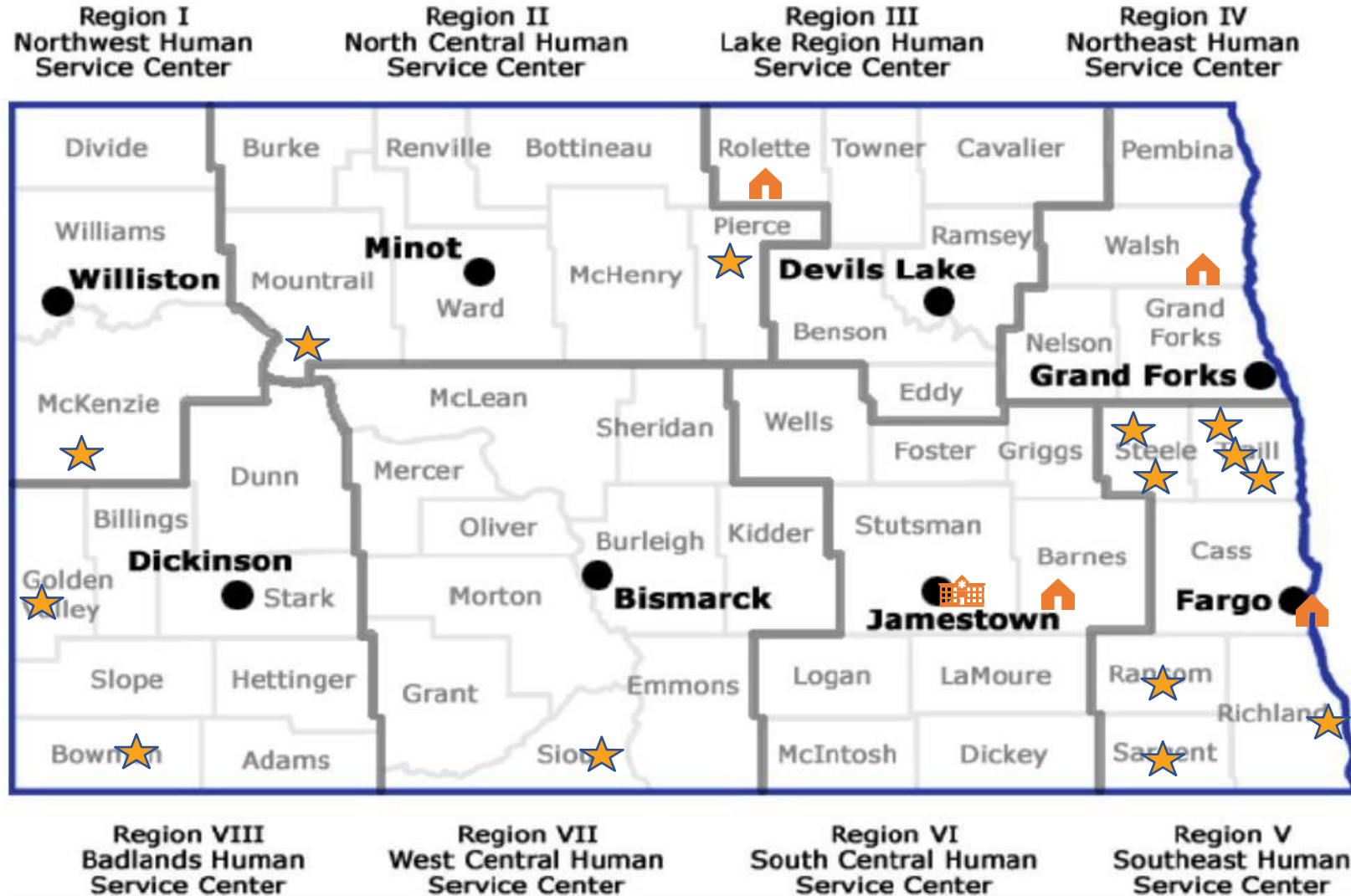


SUPPORT INDIVIDUALS  
ACHIEVING THEIR RECOVERY  
GOALS

# FIELD

# PUBLIC BEHAVIORAL HEALTH SYSTEM

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

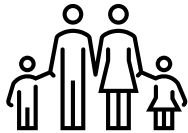


# DHS 2021-2025 KEY PRIORITIES

## HUMAN SERVICE CENTERS

### YOUTH/FAMILY

SERVICE TRANSFORMED



#### Strong Stable Families

- Maintain family connections
- Improve stability and prevent crises
- Promote and support recovery and well-being



#### Early Childhood Experiences

- Support workforce needs with improved access to childcare
- Help kids realize their potential with top quality early experiences
- Align programs for maximum return on investment



#### Services Closer to Home

- Create pathways that help people access the right service at the right time
- Engage proactively with providers to expand access to services



#### Efficiency Through Redesign

- Embrace process redesign to find efficiencies in our work
- Leverage technology to support greater efficiency, quality and customer service

### ACCREDITATION

ACHIEVED



#### High Performing Team

- Develop a One DHS Team culture
- Engage team with opportunities for learning and development
- Implement fiscal scorecard to drive efficiency and effectiveness

### Reinforce the Foundations of Well-being

Economic Health | Behavioral Health | Physical Health

# HUMAN SERVICE CENTERS AT-A-GLANCE

## March 2019 – February 2020 \*



**569,454**  
Services



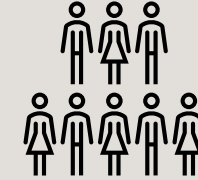
**18,308**  
Clients



**15,419**  
Services provided  
by Telehealth



**12,157**  
Services provided  
in home



**215,246**  
Services provided in  
community



**5,628**  
Crisis Services



**2,230**  
Youth (<18)  
clients served

\*New EHR was adopted in March 2019, thus a full calendar year for 2019 was not able to be provided.



**24/7 Centralized Call Center**



**Flexible Crisis Response**



**Crisis Stabilization Facilities**

# COMPREHENSIVE CRISIS CARE SYSTEM

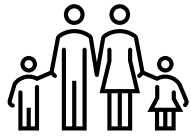
- Anyone
- Anywhere
- Anytime



# DHS 2021-2025 KEY PRIORITIES

## NORTH DAKOTA STATE HOSPITAL

### SPECIALIZED



#### Strong Stable Families

- Maintain family connections
- Improve stability and prevent crises
- Promote and support recovery and well-being



#### Early Childhood Experiences

- Support workforce needs with improved access to childcare
- Help kids realize their potential with top quality early experiences
- Align programs for maximum return on investment

### LOCAL



#### Services Closer to Home

- Create pathways that help people access the right service at the right time
- Engage proactively with providers to expand access to services

### EFFICIENT



#### Efficiency Through Redesign

- Embrace process redesign to find efficiencies in our work
- Leverage technology to support greater efficiency, quality and customer service



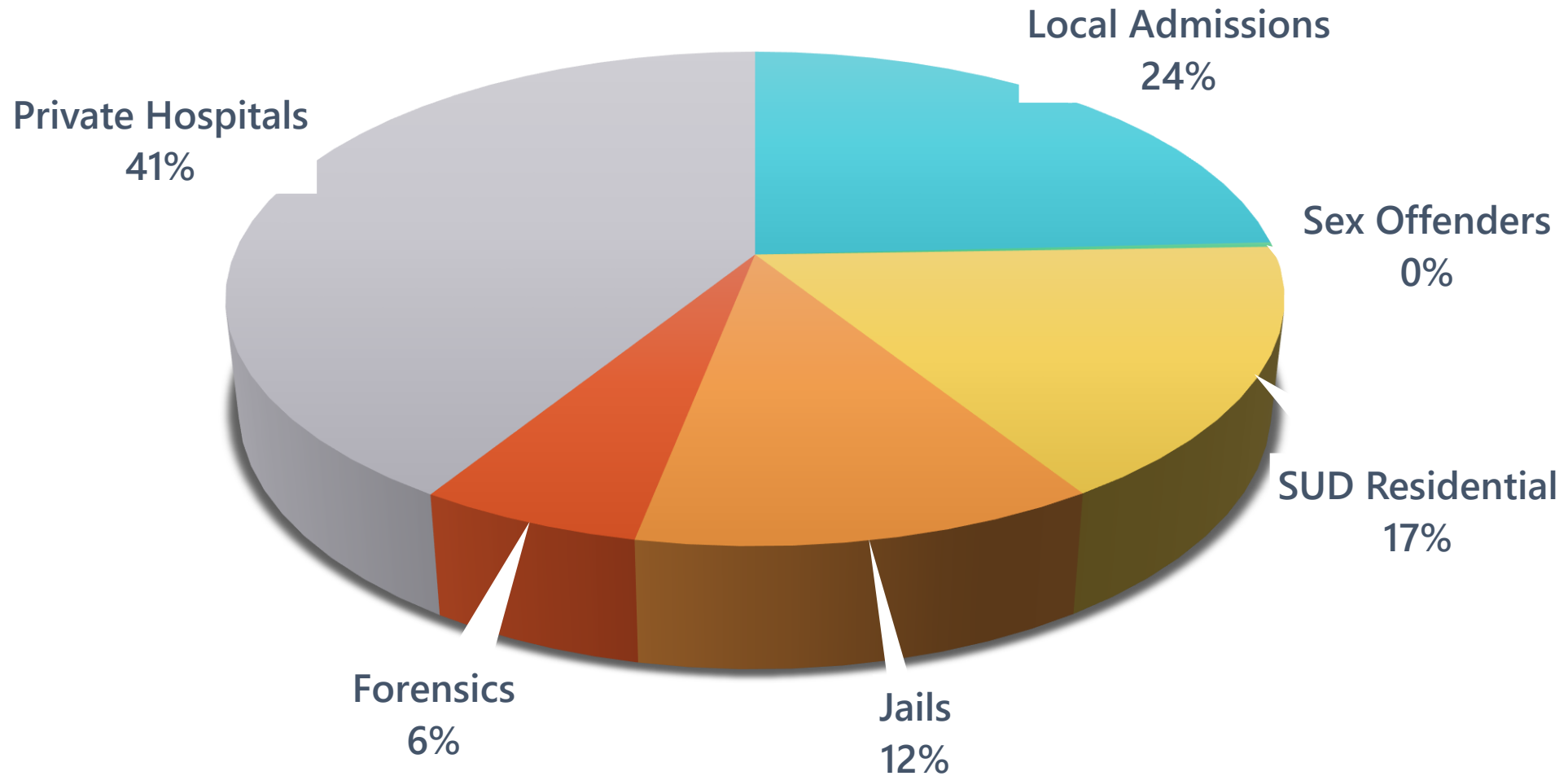
#### High-Performing Team

- Develop a One DHS Team culture
- Engage team with opportunities for learning and development
- Implement fiscal scorecard to drive efficiency and effectiveness

### Reinforce the Foundations of Well-being

Economic Health | Behavioral Health | Physical Health

# NORTH DAKOTA STATE HOSPITAL SOURCE OF ADMISSIONS



Local Admissions Sex Offenders SUD Residential Jails Forensics Private Hospitals



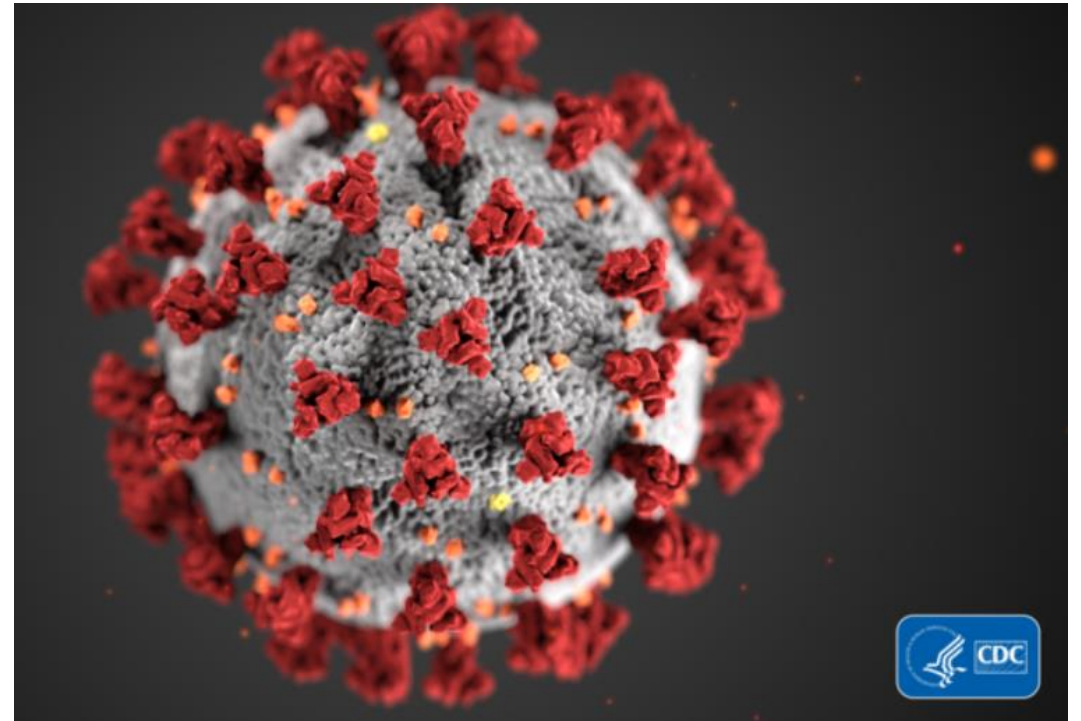
# HSC PANDEMIC RESPONSE

- Expanded telehealth capacity to 350 providers
- Prioritized on-site staff and services
- Retained limited in-person care



# NDSH PANDEMIC RESPONSE

- North Dakota Bed Surge Plan Participation
- Expanded Infection Control Procedures
- Expanded Medical Care
- Weekly Surveillance Testing
- Visitor and Community Restrictions
- Mandatory Overtime



# OVERVIEW OF HSC BUDGET CHANGES

Description	2019-2021 Budget	Increase/ (Decrease)	2021-2023 Executive Budget	Increase/ (Decrease)	2021-2023 Budget to Senate
<b>Salaries and Benefits</b>	<b>117,595,353</b>	<b>6,901,854</b>	<b>124,497,207</b>	<b>(347,327)</b>	<b>124,149,880</b>
<b>Operating</b>	<b>16,435,561</b>	<b>(969,915)</b>	<b>15,465,646</b>	<b>0</b>	<b>15,465,646</b>
<b>Capital</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Grants</b>	<b>28,873,633</b>	<b>(1,398,175)</b>	<b>27,475,458</b>	<b>1,362,299</b>	<b>28,837,757</b>
<b>Total</b>	<b>162,984,547</b>	<b>4,533,764</b>	<b>167,518,311</b>	<b>1,014,972</b>	<b>168,533,283</b>
<b>General Fund</b>	<b>104,546,617</b>	<b>(8,374,845)</b>	<b>96,171,772</b>	<b>1,129,122</b>	<b>97,300,894</b>
<b>Federal Funds</b>	<b>40,391,387</b>	<b>4,295,666</b>	<b>44,687,053</b>	<b>1</b>	<b>44,687,054</b>
<b>Other Funds</b>	<b>18,046,543</b>	<b>8,612,944</b>	<b>26,659,487</b>	<b>(114,152)</b>	<b>26,545,335</b>
<b>Total</b>	<b>162,984,547</b>	<b>4,533,764</b>	<b>167,518,311</b>	<b>1,014,972</b>	<b>168,533,283</b>
<b>Full Time Equivalent (FTE)</b>	<b>637.95</b>	<b>0</b>	<b>637.95</b>	<b>0</b>	<b>637.95</b>

# OVERVIEW OF NDSH BUDGET CHANGES

Description	2019-2021 Budget	Increase/ (Decrease)	2021-2023 Executive Budget	Increase/ (Decrease)	2021-2023 Budget to Senate
<b>Salaries</b>	<b>64,601,743</b>	<b>(623,668)</b>	<b>63,978,075</b>	<b>2,006,289</b>	<b>65,984,364</b>
<b>Operating</b>	<b>13,633,759</b>	<b>(892,797)</b>	<b>12,740,962</b>	<b>300,000</b>	<b>13,040,962</b>
<b>Capital</b>	<b>1,353,299</b>	<b>0</b>	<b>1,353,299</b>	<b>0</b>	<b>1,353,299</b>
<b>Total</b>	<b>79,588,801</b>	<b>(1,516,465)</b>	<b>78,072,336</b>	<b>2,306,289</b>	<b>80,378,625</b>
<b>General Fund</b>	<b>59,723,353</b>	<b>2,924,499</b>	<b>62,647,852</b>	<b>1,961,189</b>	<b>64,609,041</b>
<b>Federal Funds</b>	<b>1,759,125</b>	<b>(543,618)</b>	<b>1,215,507</b>	<b>0</b>	<b>1,215,507</b>
<b>Other Funds</b>	<b>18,106,323</b>	<b>(3,897,346)</b>	<b>14,208,977</b>	<b>345,100</b>	<b>14,554,077</b>
<b>Total</b>	<b>79,588,801</b>	<b>(1,516,465)</b>	<b>78,072,336</b>	<b>2,306,289</b>	<b>80,378,625</b>
<b>Full Time Equivalent (FTE)</b>	<b>401.52</b>	<b>(17.10)</b>	<b>382.02</b>	<b>14.00</b>	<b>396.02</b>

# NEW TREATMENT CAMPUS

- Eliminate \$148M of Deferred Maintenance
- Finance Construction Without Upfront Capital
- Make Annual Payment Through Savings

IMPROVE CARE AND REDUCE COSTS





# ADDITIONAL REQUESTS

- Demolition Authority
- Land for National Guard



IMPROVE CARE AND REDUCE COSTS

## Contact information

**Rosalie Etherington**

**Chief Clinics Officer/NDSH Superintendent**

E-mail: [retherington@nd.gov](mailto:retherington@nd.gov)

**Jeff Stenseth**

**Chief Operating Officer/SEHSC Director**

E-mail: [jstenseth@nd.gov](mailto:jstenseth@nd.gov)

