

ENGROSSED SENATE BILL 2012
HOUSE APPROPRIATIONS
HUMAN RESOURCES DIVISION
REPRESENTATIVE JON NELSON, CHAIR

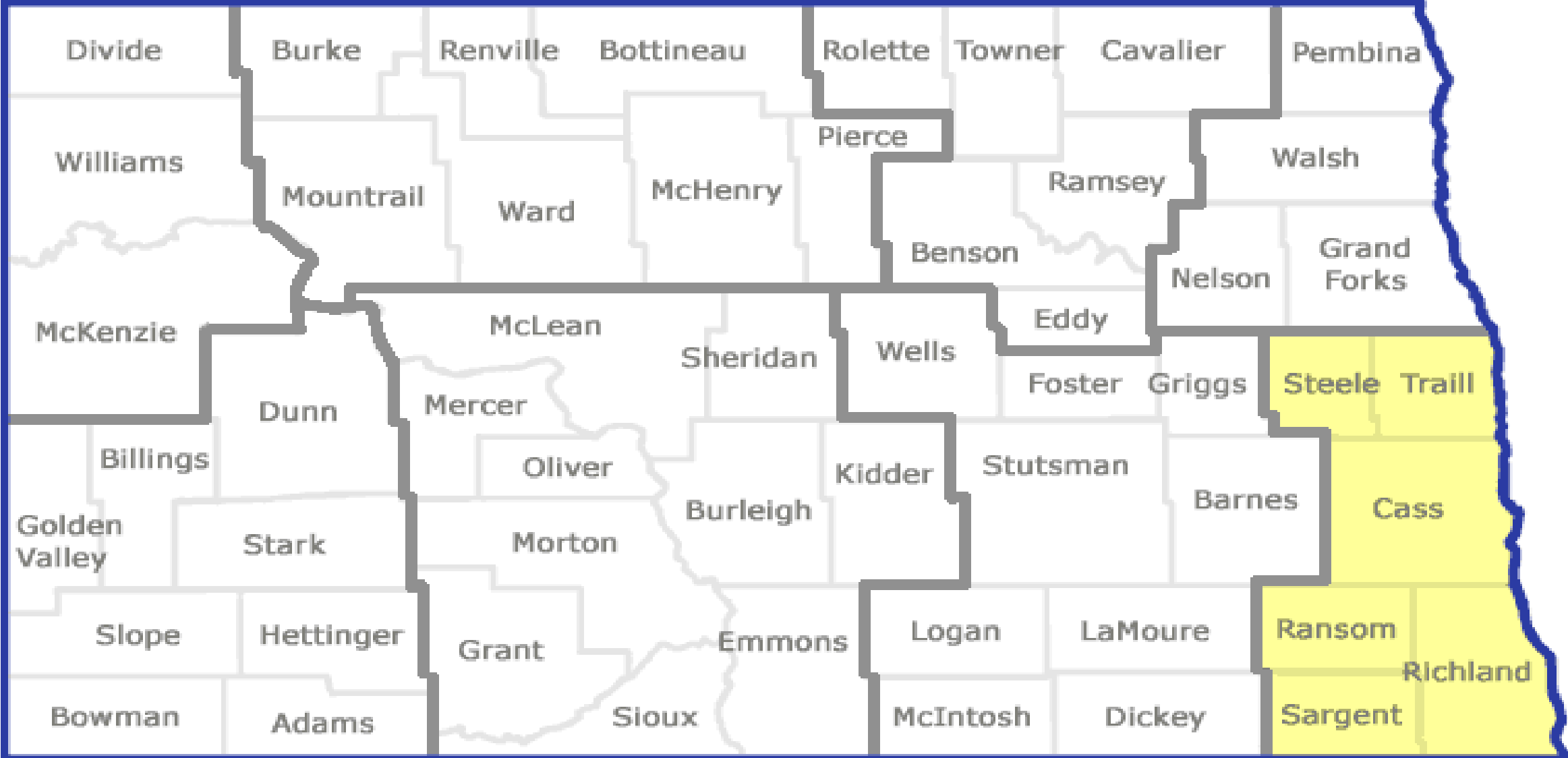
Southeast Human Service Center, Field Services
Division

Jeff Stenseth, Regional Director

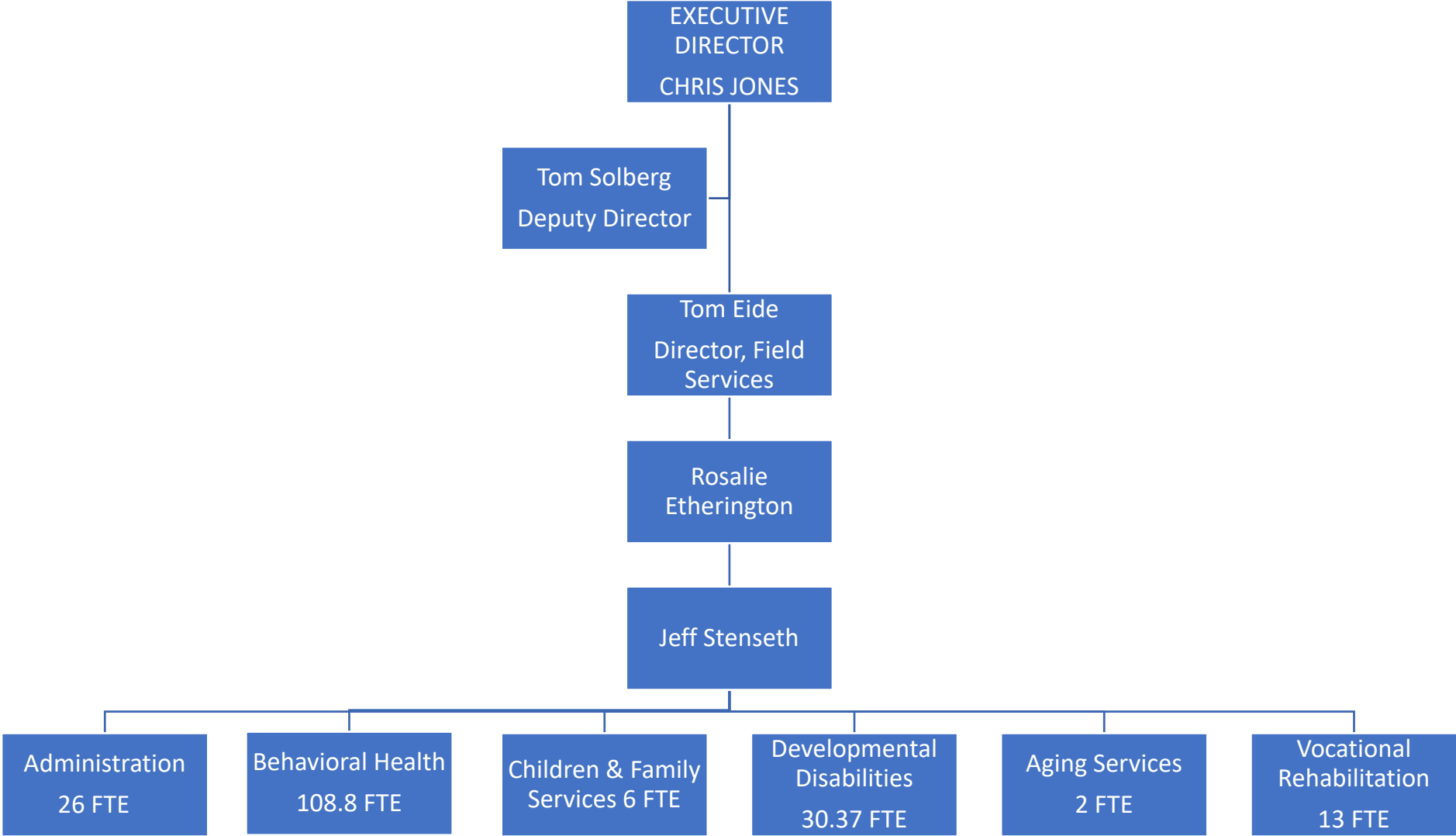
Southeast Human Service Center: Region V



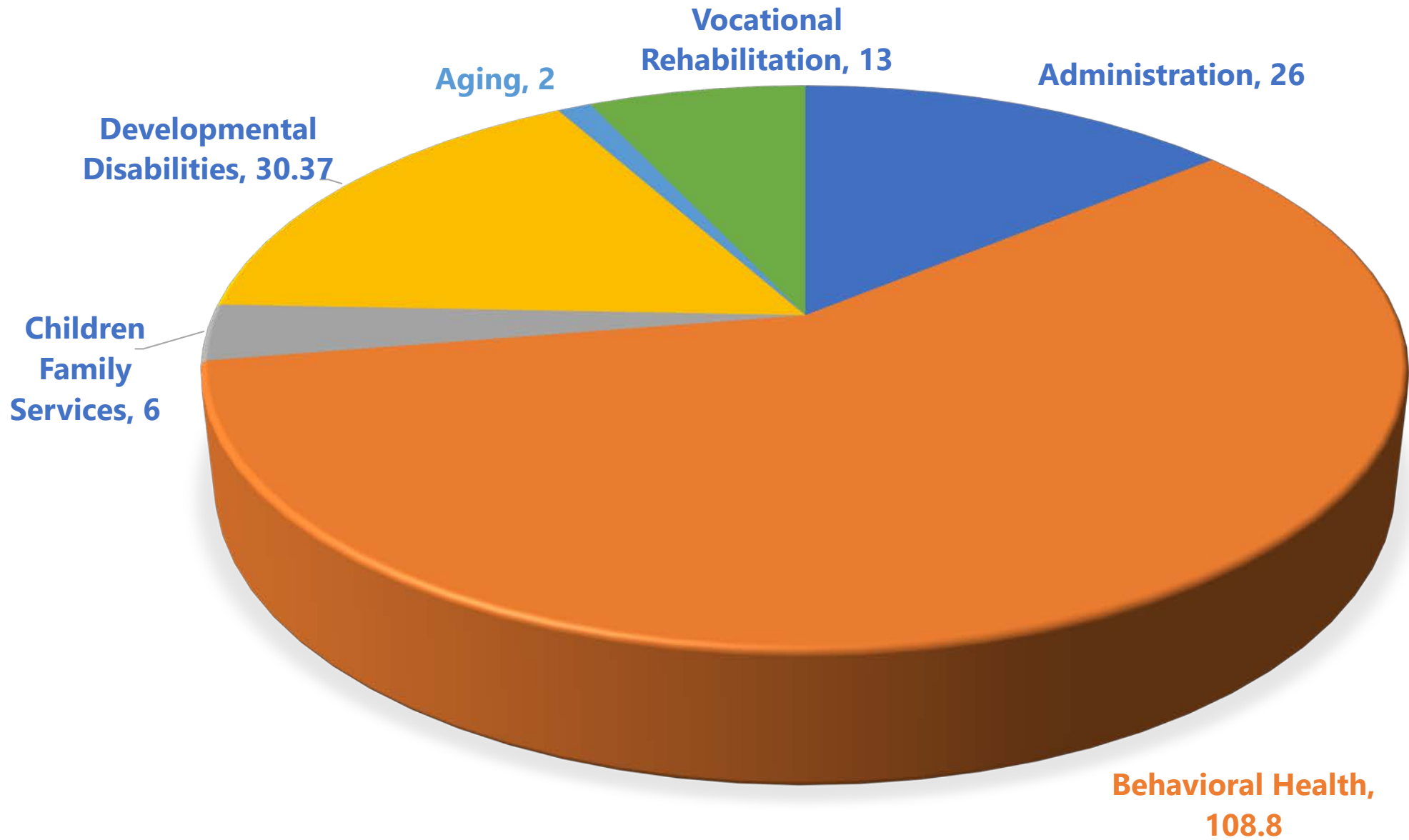
Southeast Regional Human Service Center: Region V



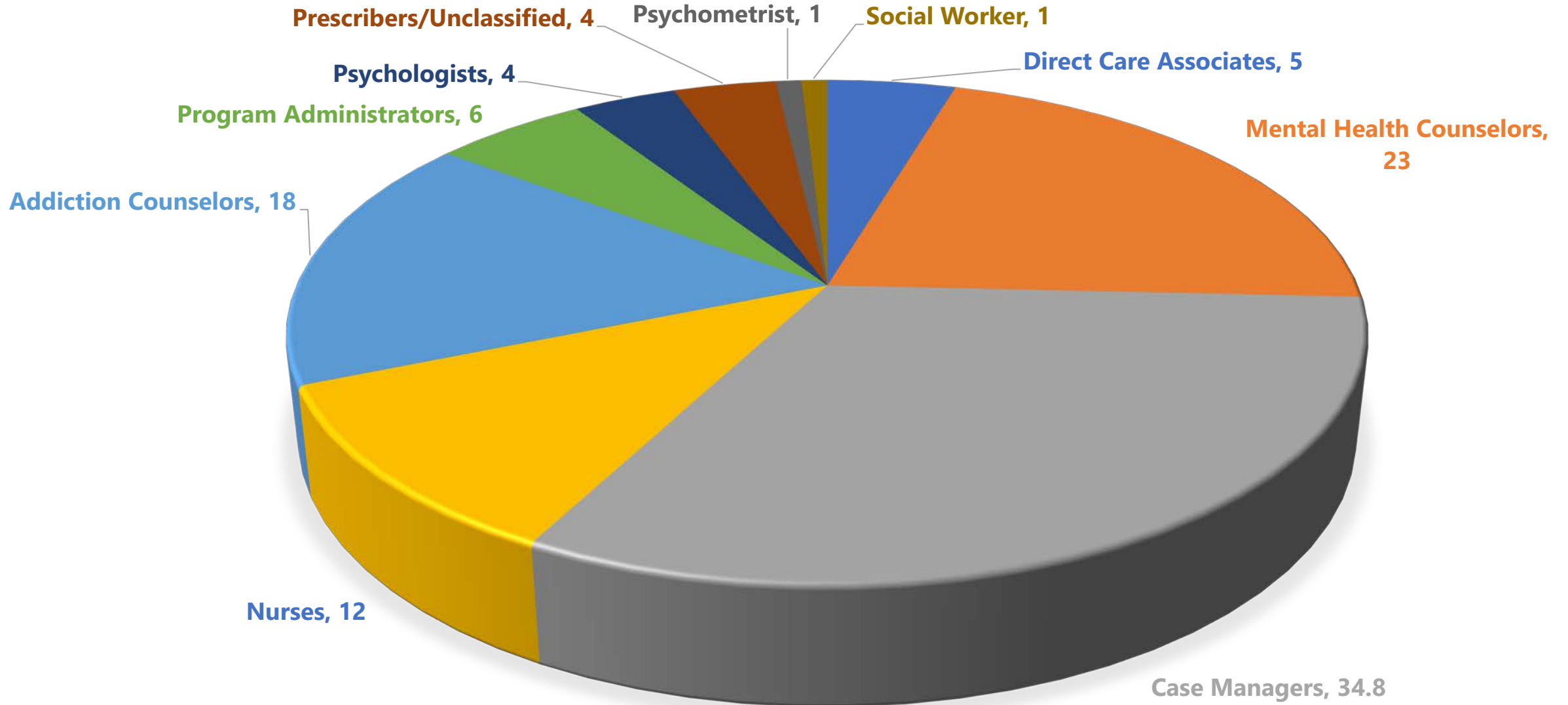
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES SOUTHEAST HUMAN SERVICE CENTER 186.17 FTE



BREAKDOWN OF SEHSC 186.17 FTE



BREAKDOWN OF SEHSC BEHAVIORAL HEALTH 108.8 FTE



Turnover Rate Southeast Human Service Center



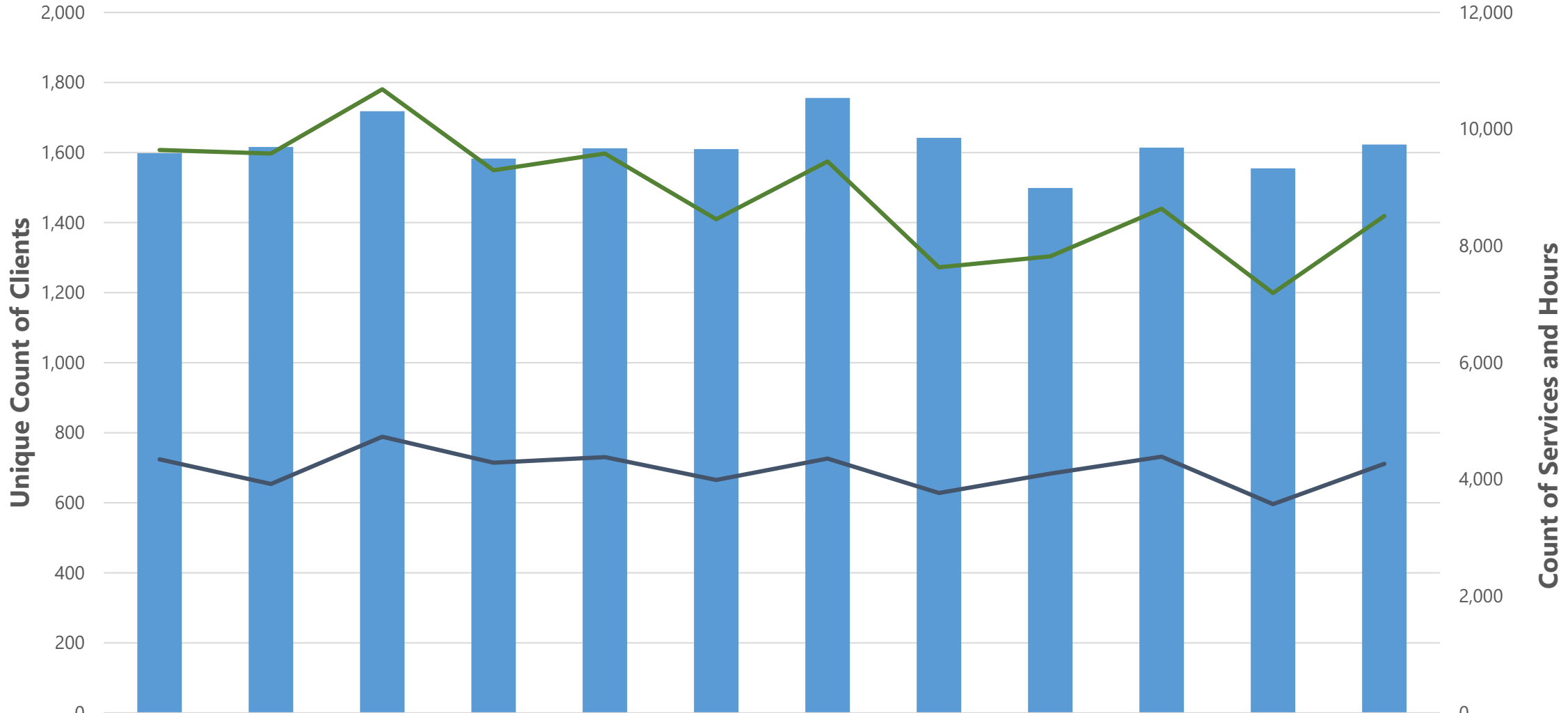
Current vacancies

Position Number	Work Site	Job Class	VACANT FTE	VACANCY DATE	ANTICIPATED FILL DATE	STATUS
00003461	SOUTHEAST HSC	ADDICTION TECHNICIAN	1.000	2/8/2019	4/1/2019	Currently interviewing
00003613	SOUTHEAST HSC	UNCLASSIFIED	1.000	11/1/2018	ASAP	Currently recruiting
00003793	SOUTHEAST HSC	REGISTERED NURSE II	1.000	12/7/2018	4/1/2019	Filled
00003925	SOUTHEAST HSC	ADDICTION COUNSELOR II	1.000	9/14/2018	4/1/2019	Currently interviewing
00004017	SOUTHEAST HSC	REGISTERED NURSE II	1.000	12/3/2018	4/1/2019	Currently interviewing

Current vacancies

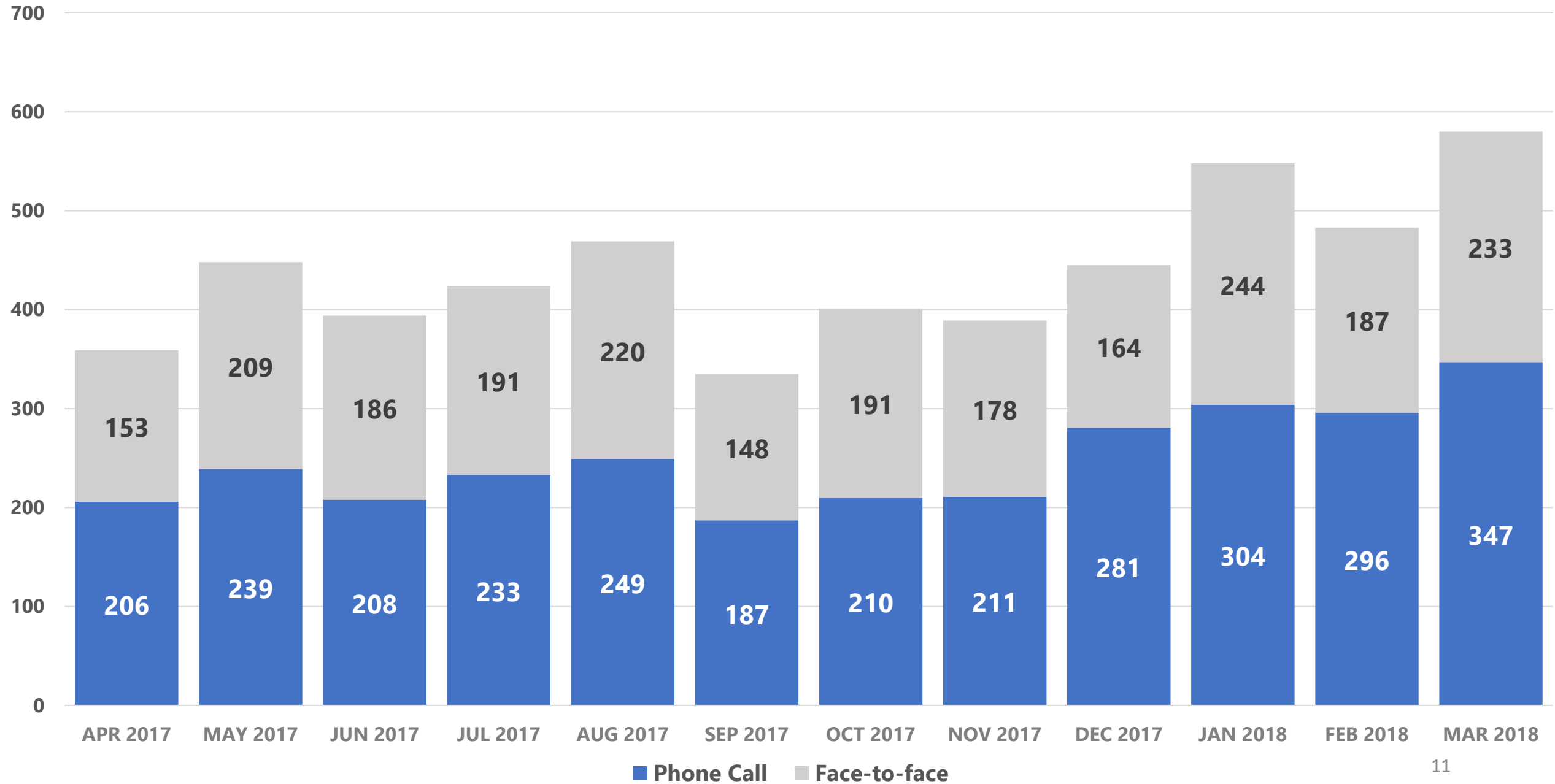
Position Number	Work Site	Job Class	VACANT FTE	VACANCY DATE	ANTICIPATED FILL DATE	STATUS
00004019	SOUTHEAST HSC	MI CASE MANAGER II	1.000	12/1/2018	3/18/2019	Filled
00004180	SOUTHEAST HSC	LIC PSYCHOLOGIST I	1.000	12/1/2018	4/1/2019	Currently interviewing
00004197	SOUTHEAST HSC	HUMAN RELATIONS CLSR	1.000	11/23/2018	3/18/2019	Filled
00004226	SOUTHEAST HSC	REGISTERED NURSE II	1.000	2/28/2019	4/1/2019	Currently interviewing
00004288	SOUTHEAST HSC	ADVANCED CLINICAL SPEC	1.000	11/13/2018	3/11/2019	Filled

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

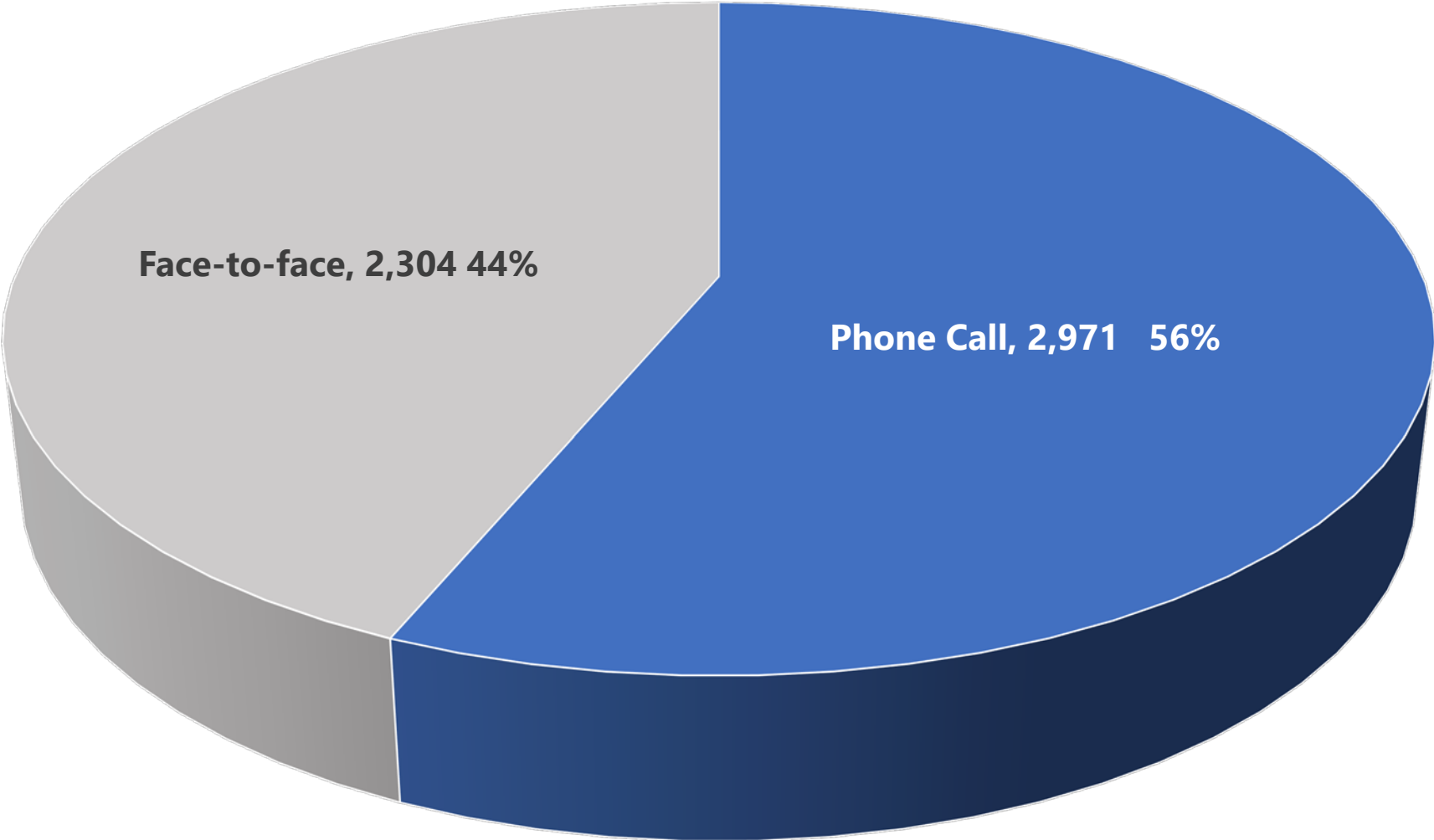


	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	APR 2018	MAY 2018	JUN 2018	JUL 2018	AUG 2018	SEP 2018	OCT 2018
Client Count SE	1,598	1,616	1,718	1,583	1,612	1,610	1,756	1,642	1,499	1,614	1,555	1,623
Hours SE	4,344	3,923	4,732	4,288	4,382	3,991	4,357	3,767	4,100	4,389	3,577	4,267
Services SE	9,645	9,583	10,684	9,296	9,583	8,457	9,447	7,634	7,822	8,639	7,194	8,513

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

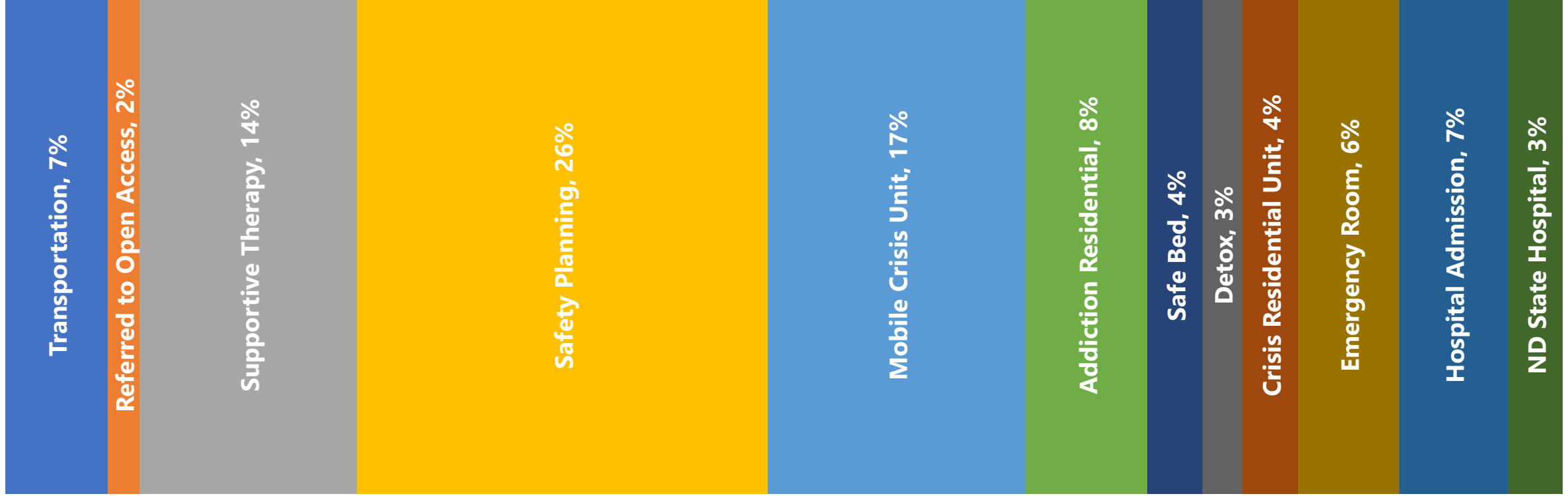


**Counts and Percentages of Face-to-Face and Phone Call Emergency Services, SEHSC
from APR 2017 through MAR 2018**

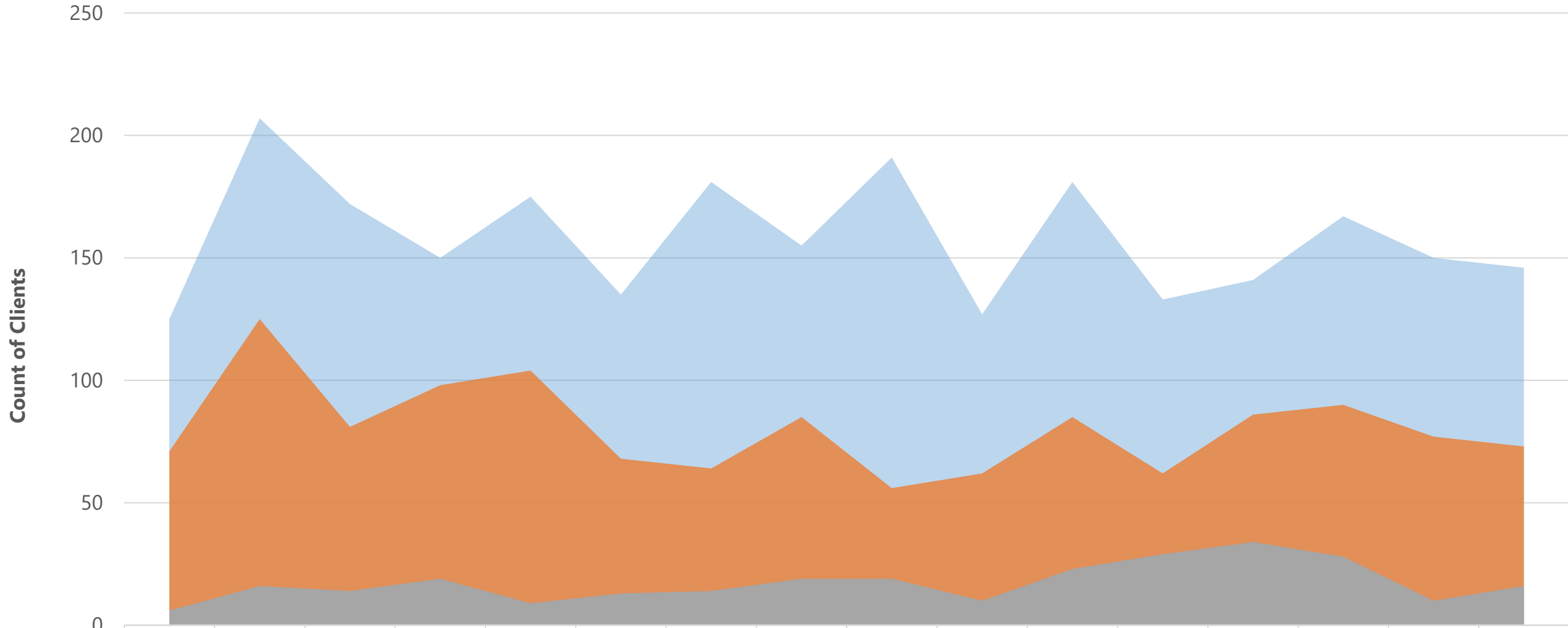


EMERGENCY SERVICES DISPOSITION SEHSC

APR 2017 - MAR 2018

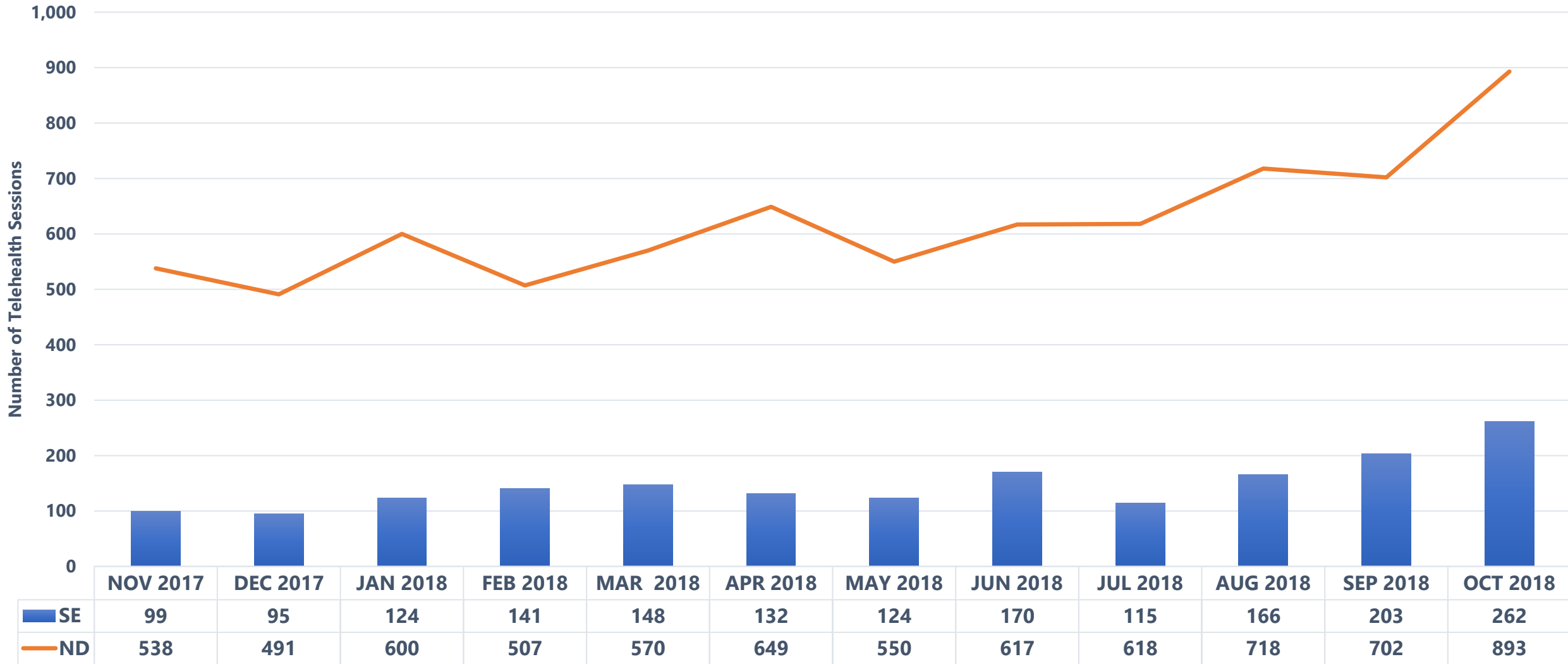


Open Access SEHSC by Month, JUL 2017 - NOV 2018



	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	125	207	172	150	175	135	181	155	191	127	181	133	141	167	150	146
■ Assessed	71	125	81	98	104	68	64	85	56	62	85	62	86	90	77	73
■ Referred Out	6	16	14	19	9	13	14	19	19	10	23	29	34	28	10	16

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



Region V - Updates

- Integrated Dual Disorder Treatment Team
- Assertive Community Treatment Team
- Pilot – Multisystemic Therapy

Integrated Dual Disorder Treatment (IDDT)

Initiated January 2007

Inclusion criteria:

- Severe Mental Illness (SMI)/Substance Use Disorder (SUD) diagnosis (co-occurring); Severe Impairments in functioning
- Severe Impairments in functioning as defined that problems are present more than 75% of the time, severe Intensity disrupting the persons' day-to-day life and which happens frequently over the last 30 days
- This level of care refers to team-based services provided to clients capable of living in the community either in supportive or independent settings, but whose treatment needs require intensive management by a multi-disciplinary treatment team. Follows evidence-based fidelity model.

Current caseload: 76

Client outcomes include decrease in intensity, duration, and frequency of symptom and reduction in hospitalizations and higher levels of care.

Assertive Community Treatment (ACT)

Initiated May 2017

Inclusion criteria:

- Adults 18 and over with a Severe Mental Illness diagnosis; severe impairments in functioning
- Severe impairments in functioning as defined that problems are present more than 75% of the time, severe intensity disrupting the persons' day-to-day life and which happens frequently over the last 30 days
- This level of care refers to services provided to clients capable of living in the community either in supportive or independent settings, but whose treatment needs require intensive management by a multi-disciplinary treatment team. Follow evidence-based fidelity model.

Current caseload: 77

Outcomes currently being collected, intention to reduce duration, intensity, frequency of symptoms; recovery-oriented. One area of outcomes available: 22 individuals currently connected with Community Options for supported employment with 6 clients actively working (dollar savings of decreased hospitalizations/ER visits plus contributions through gaining employment = positive income for client, integrated back into the community)

Multisystemic Therapy (MST)-Psychiatric

Initiated June 2018

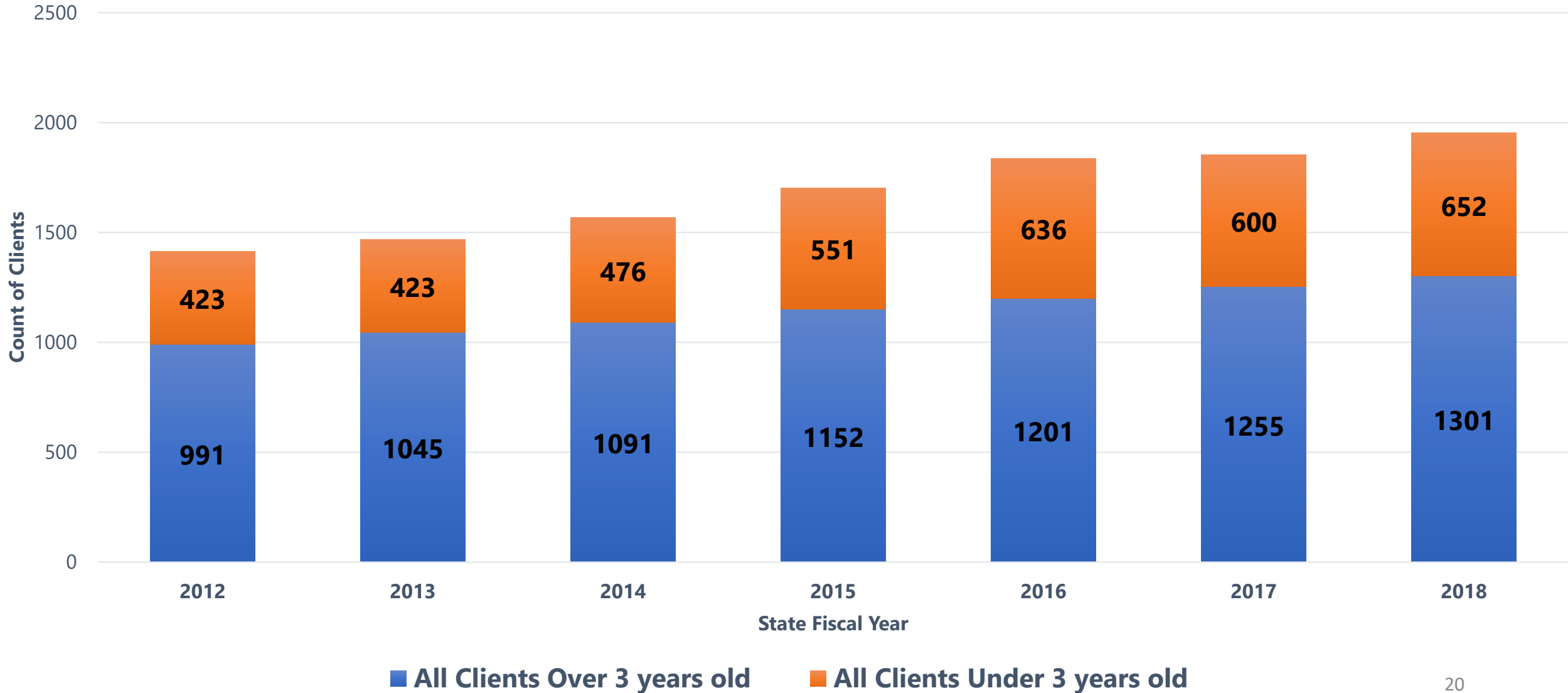
Inclusion Criteria:

- Youth between the ages of 9 and 17 years old, at risk of out-of-home placement due to serious behavioral problems and co-occurring mental health symptoms such as thought disorder, bipolar affective disorder, depression, anxiety, impulsivity and substance use/abuse. Youth with co-morbid psychiatric symptoms and substance use/abuse are appropriate referrals.

26 referrals to date and have opened 8 cases total.

- There were 3 cases closed between June 1 and Dec. 5, 2018. Since Dec. 5, 2018, two additional families have successfully completed MST, with one pending successful closure in the coming weeks. Of the 3 cases closed 2 were still in school and had no new arrests. 1 of the 3 cases was placed out of the home due to ongoing legal activity. One case closed due to lack of caregiver participation.
- Current caseload: 5 cases and currently reviewing 4 referrals.

Unduplicated Count of Developmental Disabilities Program Clients: Southeast HSC

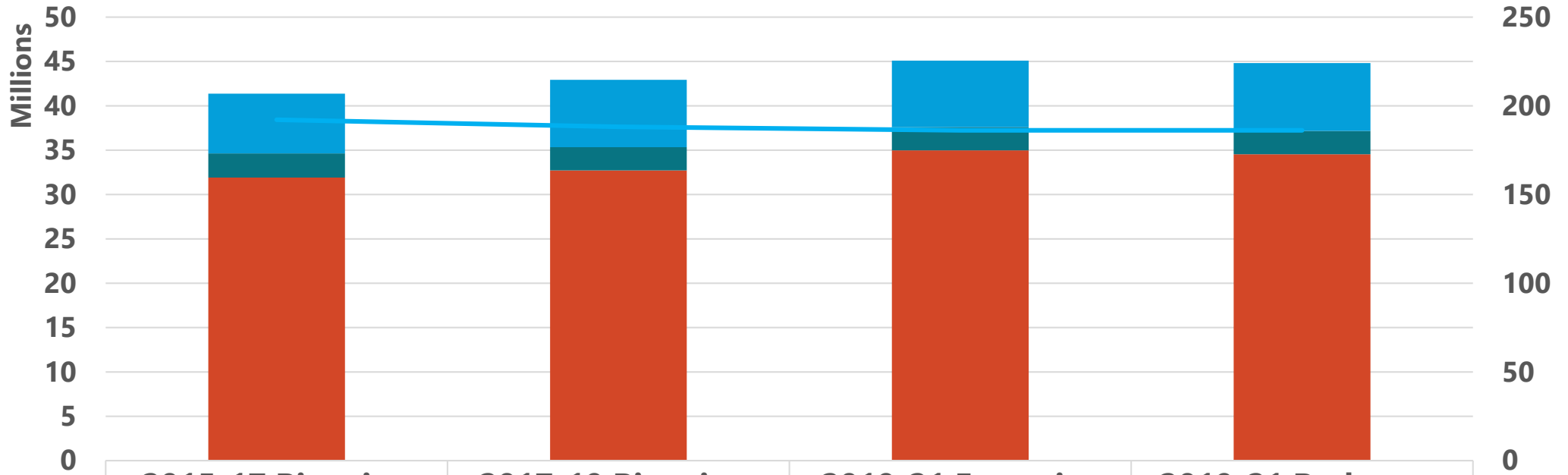


OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
Salary and Wages	32,724,340	2,248,857	34,973,197	(430,202)	34,542,995
Operating	2,613,461	8,196	2,621,657	-	2,621,657
Grants	7,588,461	(88,436)	7,500,025	157,165	7,657,190
Total	42,926,262	2,168,617	45,094,879	(273,037)	44,821,842
General Fund	27,009,480	213,621	27,223,101	(267,678)	26,955,423
Federal Funds	13,379,964	(1,465,281)	11,914,683	(104,436)	11,810,247
Other Funds	2,536,818	3,420,277	5,957,095	99,077	6,056,172
Total	42,926,262	2,168,617	45,094,879	(273,037)	44,821,842
Full Time Equivalent (FTE)	188.17	(2.00)	186.17	-	186.17

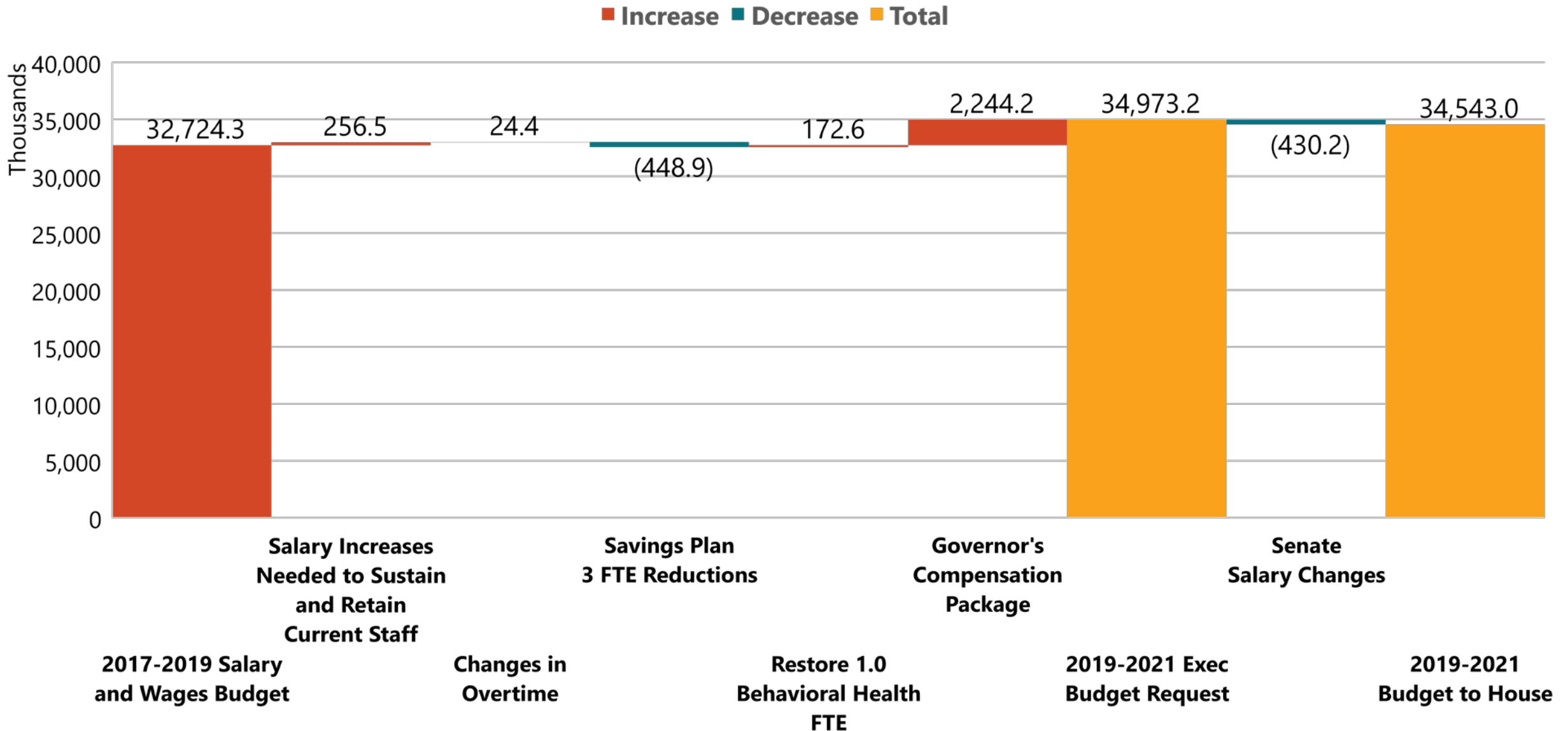
OVERVIEW OF BUDGET CHANGES

Budget Analysis

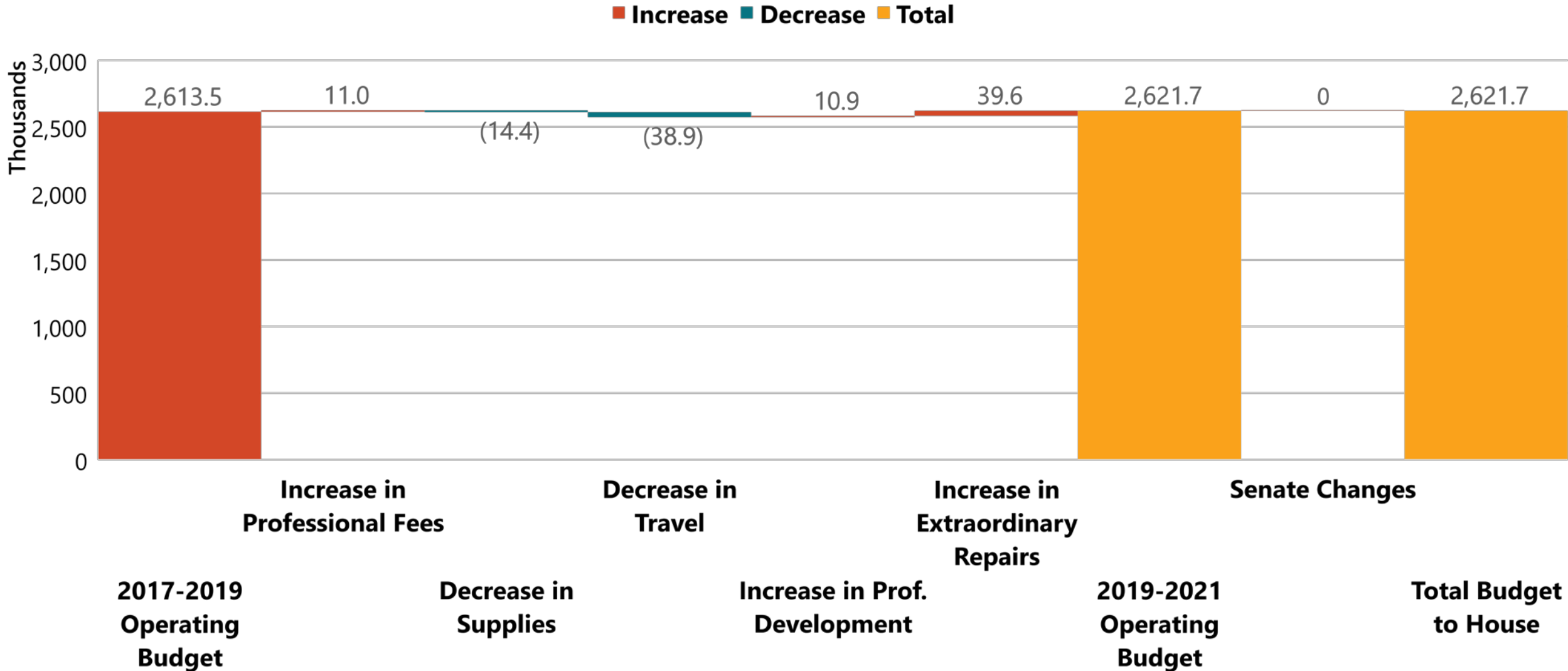


	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request	2019-21 Budget to House
Grants	6,724,976	7,588,461	7,500,025	7,657,190
Operating Expenses	2,733,471	2,613,461	2,621,657	2,621,657
Salaries and Wages	31,909,403	32,724,340	34,973,197	34,542,995
FTE	192.15	188.17	186.17	186.17

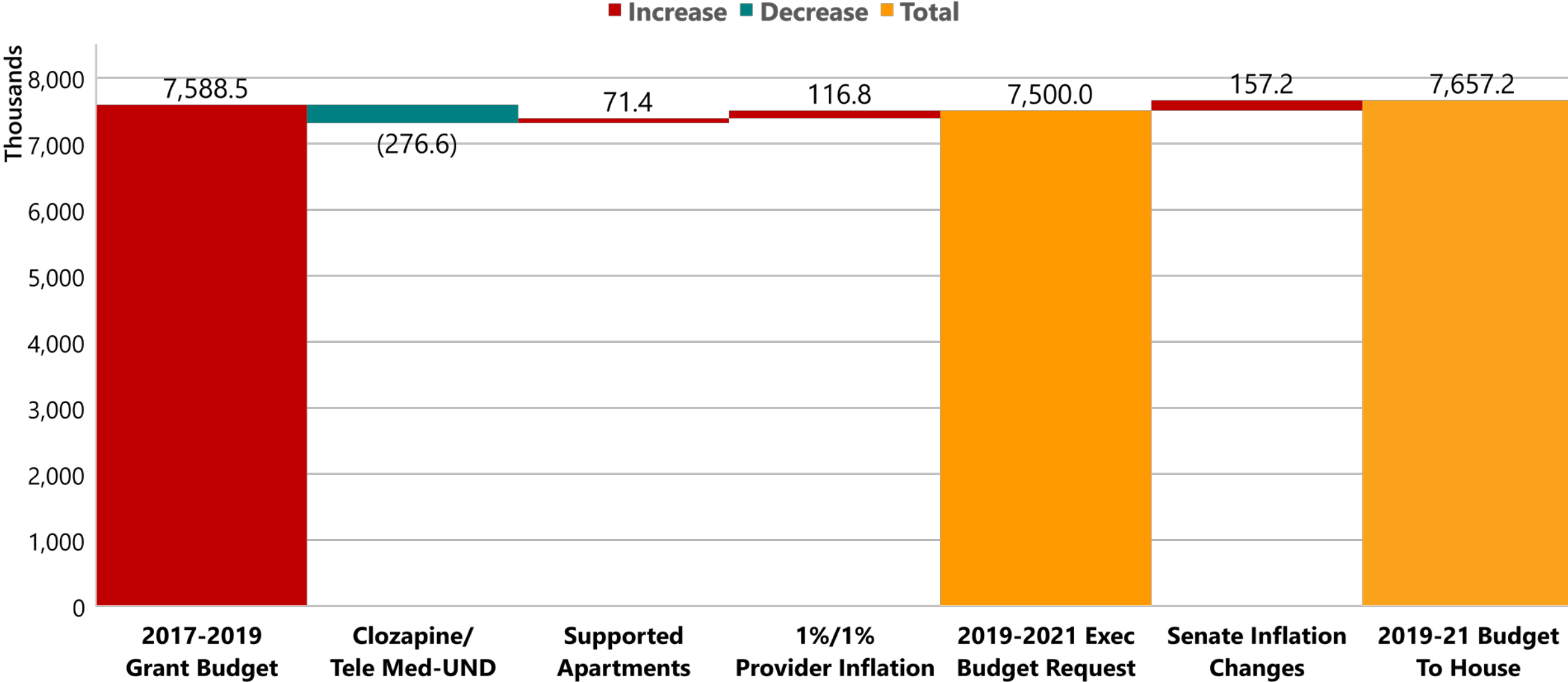
MAJOR SALARY AND WAGES DIFFERENCES



MAJOR OPERATING DIFFERENCES

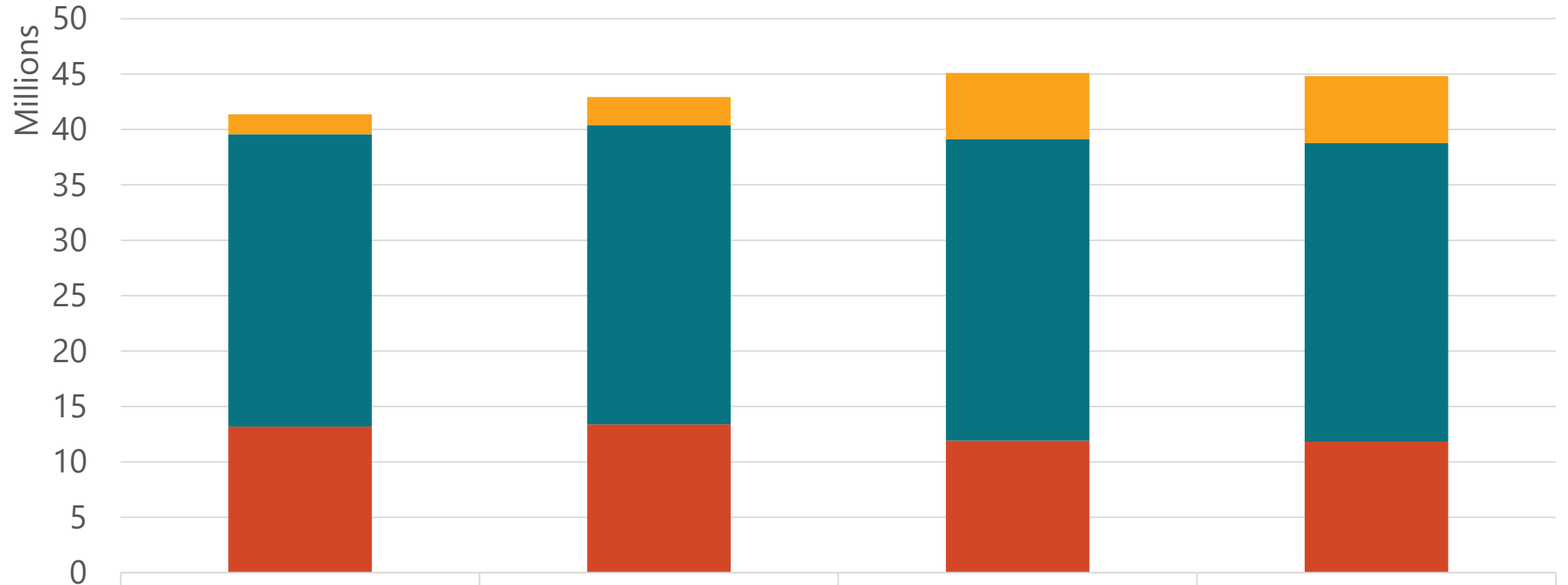


MAJOR GRANTS DIFFERENCES



OVERVIEW OF FUNDING

Funding Sources



■ Special Funds	1,805,488	2,536,818	5,957,095	6,056,172
■ State General Fund	26,379,291	27,009,480	27,223,101	26,955,423
■ Federal Funds	13,183,071	13,379,964	11,914,683	11,810,247 ₂₆

OVERVIEW OF BUDGET CHANGES BY EXPENSE CATEGORY

Expense Category	2015-2017 Expenses	2017-2019 Budget	2017-2019 YR1	Increase/ (Decrease) to 2019-2021	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
51x Salary & Benefits	31,909,403	32,724,340	15,175,680	2,248,857	34,973,197	(430,202)	34,542,995
Salaries and Wages	31,909,403	32,724,340	15,175,680	2,248,857	34,973,197	(430,202)	34,542,995
52x Travel	545,955	630,307	271,309	(38,936)	591,371	-	591,371
53x Supply	172,503	184,830	73,040	(20,483)	164,347	-	164,347
54x Postage & Printing	62,001	69,377	30,760	(3,266)	66,111	-	66,111
55x Equipment under \$5,000	86,213	17,246	5,447	2,666	19,912	-	19,912
56x Utilities	146,111	158,950	78,630	4,298	163,248	-	163,248
57x Insurance	1,305	1,410	612	270	1,680	-	1,680
58x Rent/Leases - Bldg./Equip	531,282	571,104	270,821	439	571,543	-	571,543
59x Repairs	719,397	256,076	108,904	750	256,826	-	256,826
60x IT Services	237,738	236,278	126,471	(1,516)	234,762	-	234,762
61x Professional Development	39,595	22,160	18,172	10,941	33,101	-	33,101
62x Fees - Operating & Professional	180,672	425,274	125,368	13,482	438,756	-	438,756
68x Land/Building & Extraordinary Repairs	10,699	40,449	-	39,551	80,000	-	80,000
Operating Expenses	2,733,471	2,613,461	1,109,534	8,196	2,621,657	-	2,621,657
71x Grants, Benefits & Claims	6,724,976	7,588,461	3,505,024	(88,436)	7,500,025	157,165	7,657,190
Grant Expenses	6,724,976	7,588,461	3,505,024	(88,436)	7,500,025	157,165	7,657,190
	41,367,850	42,926,262	19,790,238	2,168,617	45,094,879	(273,037)	44,821,842

OVERVIEW OF BUDGET CHANGES BY FUND SOURCE

Fund Source	2015-2017 Expenses	2017-2019 Budget	2017-2019 YR1	Increase/ (Decrease) to 2019- 2021	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
F_9991 General Fund	26,379,291	27,009,480	13,361,997	213,621	27,223,101	(267,678)	26,955,423
F_9992 Federal Funds	13,183,071	13,379,964	4,996,258	(1,465,281)	11,914,683	(104,436)	11,810,247
F_9993 Other Funds	1,805,488	2,536,818	1,431,983	3,420,277	5,957,095	99,077	6,056,172
	41,367,850	42,926,262	19,790,238	2,168,617	45,094,879	(273,037)	44,821,842