



HOUSE BILL 1012

House Appropriations | Human Resources Division

Representative Jon Nelson, Chairman

SOUTH CENTRAL HUMAN SERVICE CENTER OVERVIEW

Dan Cramer, Regional Director

NORTH
Dakota
Be Legendary.™

| Human Services

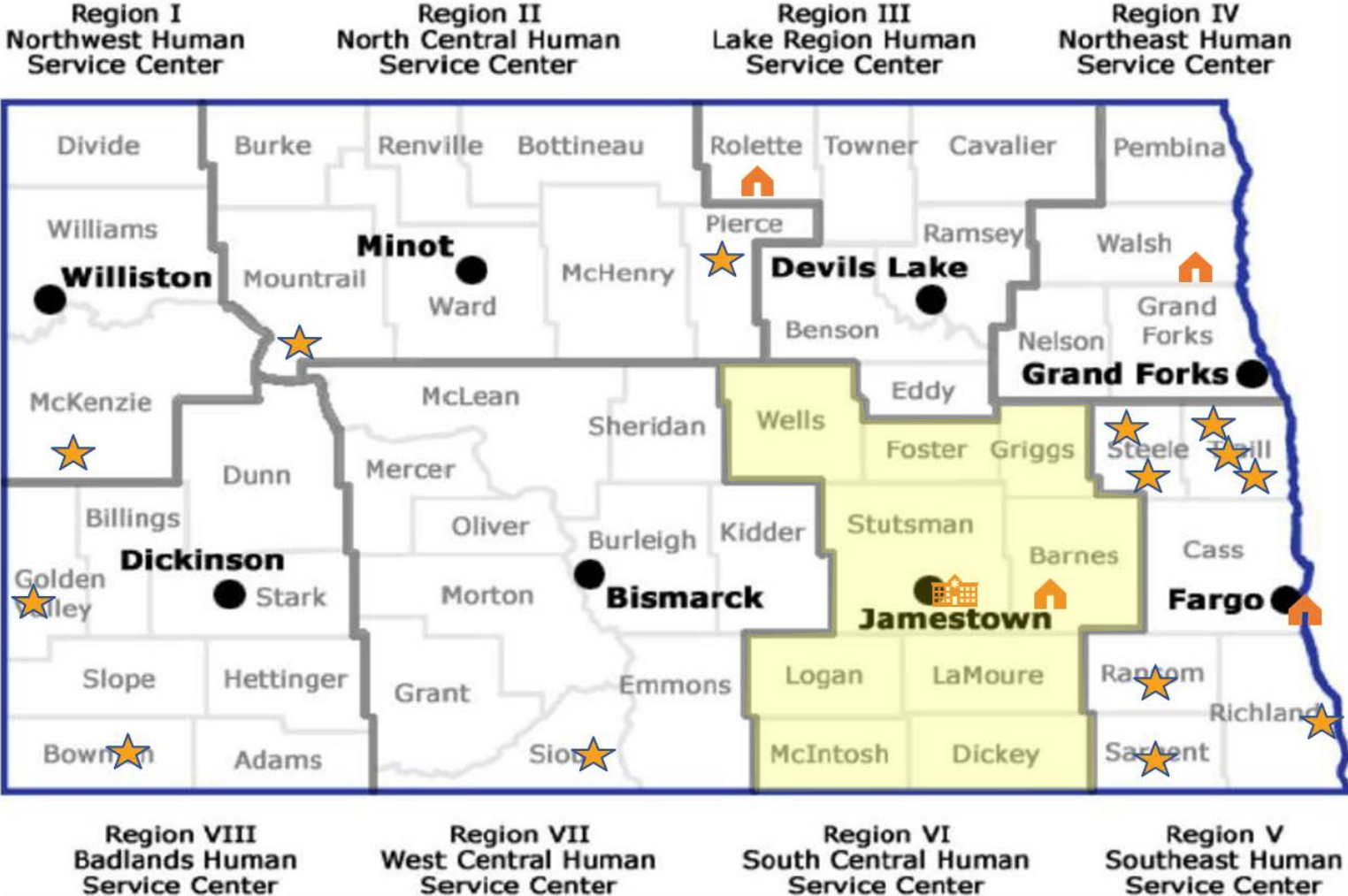
South Central Human Service Center

Region VI



Public Behavioral Health System

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



Department of Human Services

SCHSC

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
78.80	57.00	57.00	2.3	7%	Administration	4
				7%	Client Facing Administration	4
				86%	Behavioral Health	49

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

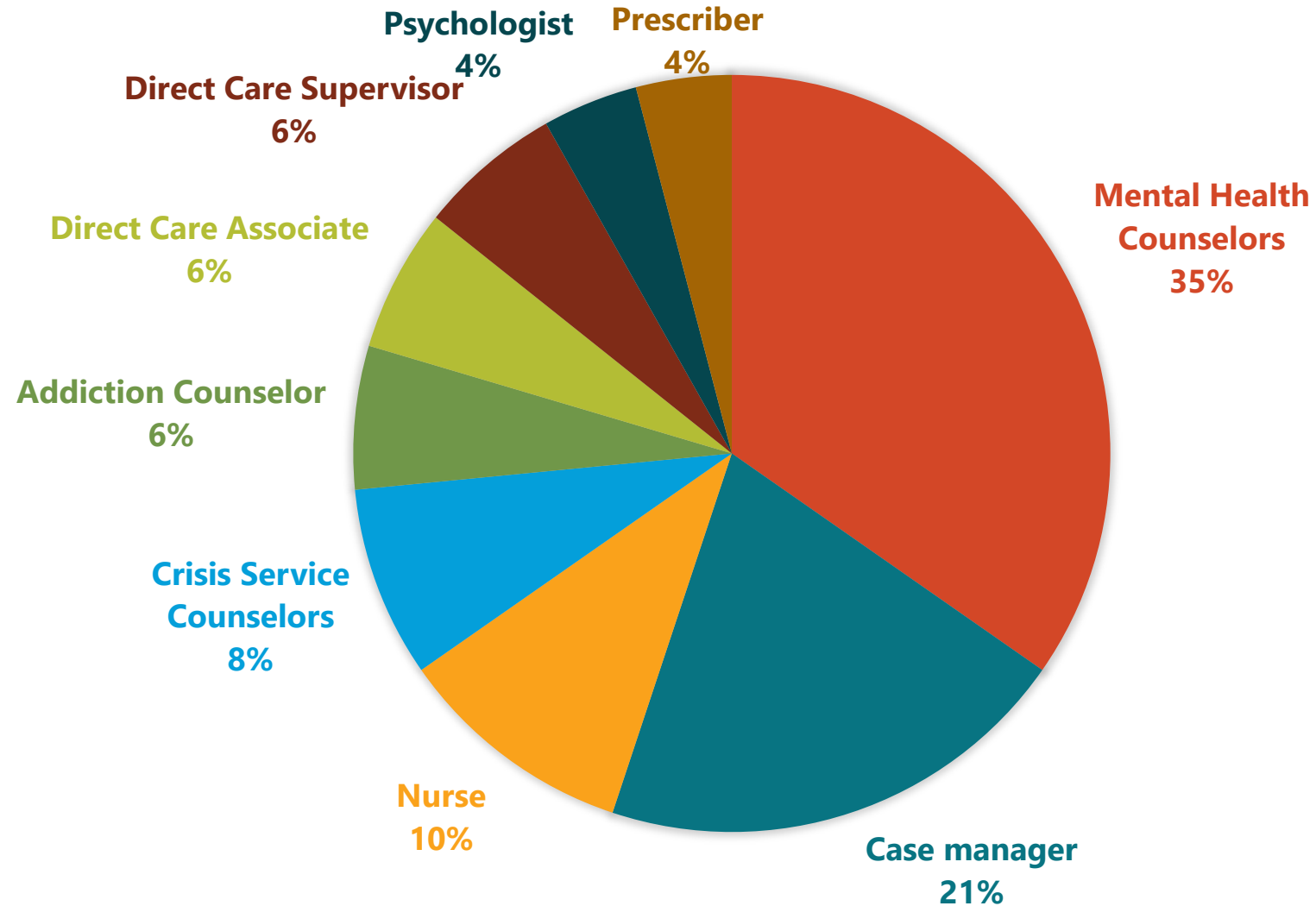
Pre-COVID

0

Current

2

South Central Human Service Center Behavioral Health FTE Breakdown



South Central Human Service Center

Crisis Services Staffing

SCHSC	Filled	Vacant
New Crisis Staff FTE	N/A	N/A
Existing Crisis Staff FTE	4	0

South Central Human Service Center

Our Clients

The South Central HSC provided services to **1,768** clients between March 2019 and Nov. 2020.



34%

Serious Mental
Illness (SMI)
Primary
Diagnosis



21%

Substance Use
Disorder (SUD)
Primary
Diagnosis



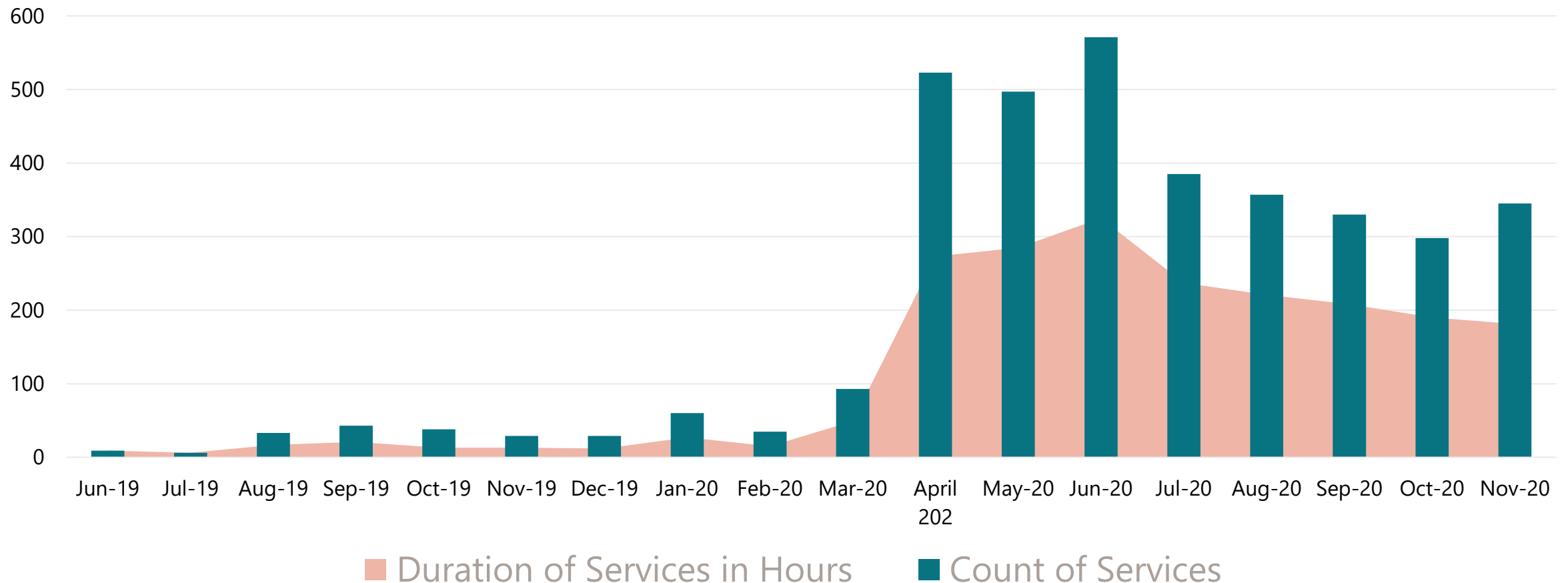
33%

Co-Diagnosis
of SUD and
Mental Health
Disorder

South Central Human Service Center

Telehealth Services

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

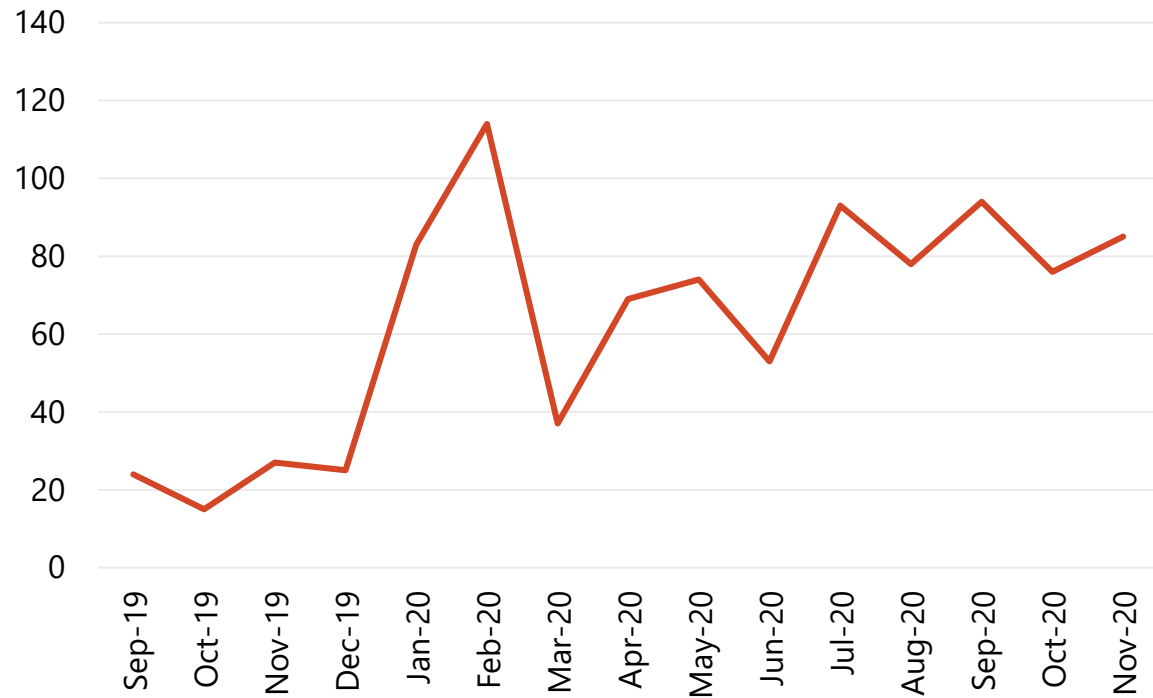


South Central Human Service Center

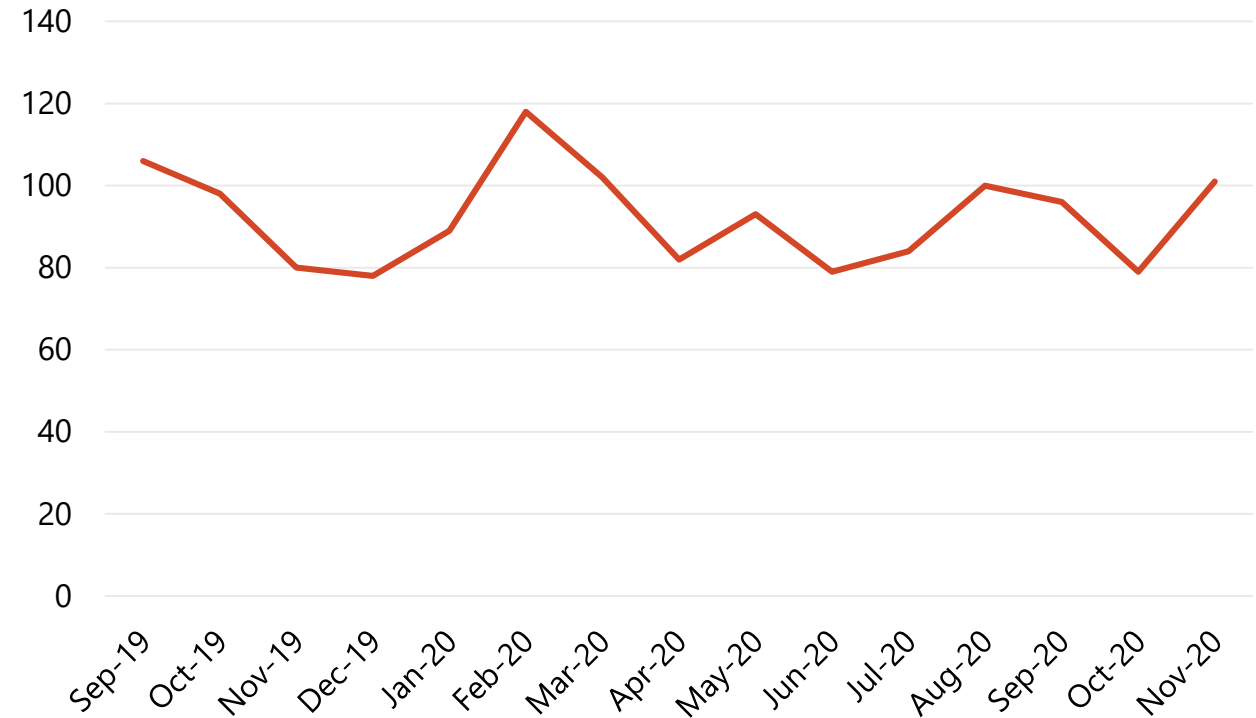
Crisis Services

South Central HSC provided **2,332** crisis services from September 2019 through November 2020.

Crisis Line



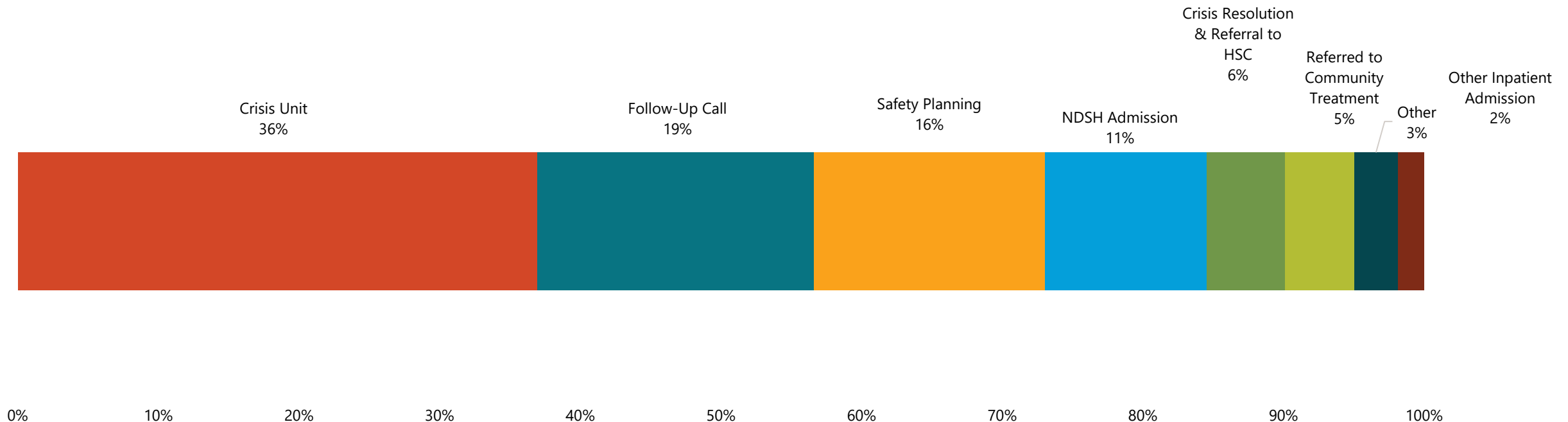
Mobile Crisis Service



South Central Human Service Center

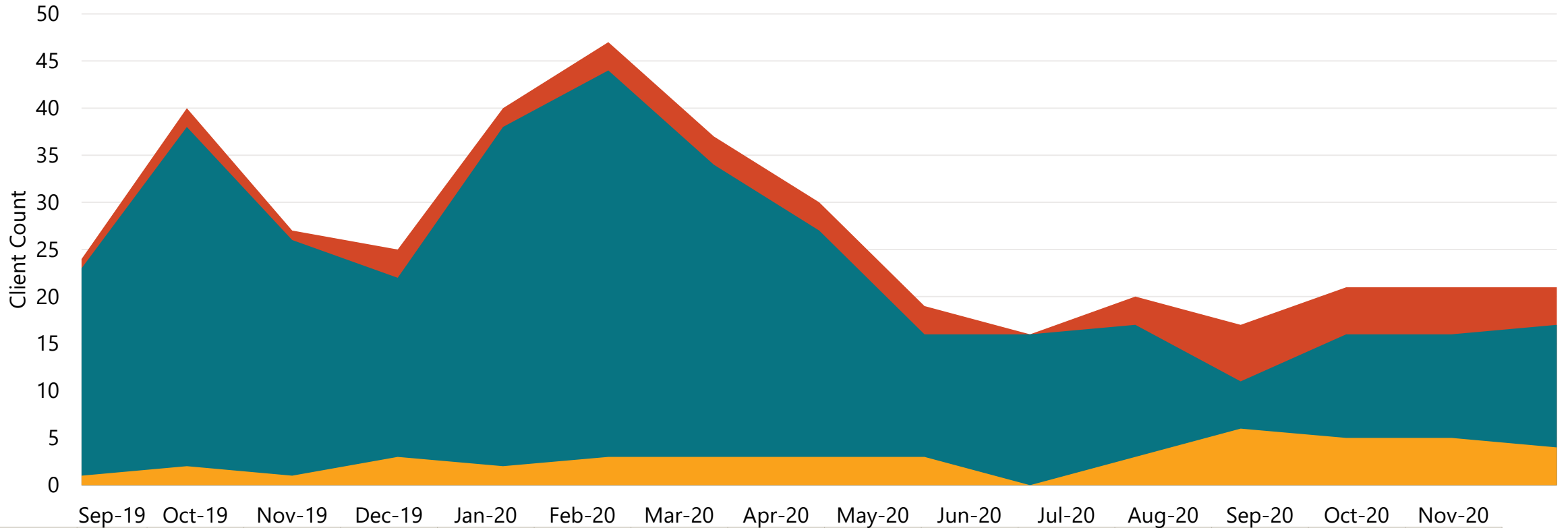
Disposition Following Screening and Triage of Crisis Services

Between September 2019 through November 2020, South Central HSC triaged and screened 1,309 individuals for crisis services. Of those individuals, 71% were either referred to Crisis Unit, Follow-up Call, or Safety Planning.



South Central Human Service Center

Open Access

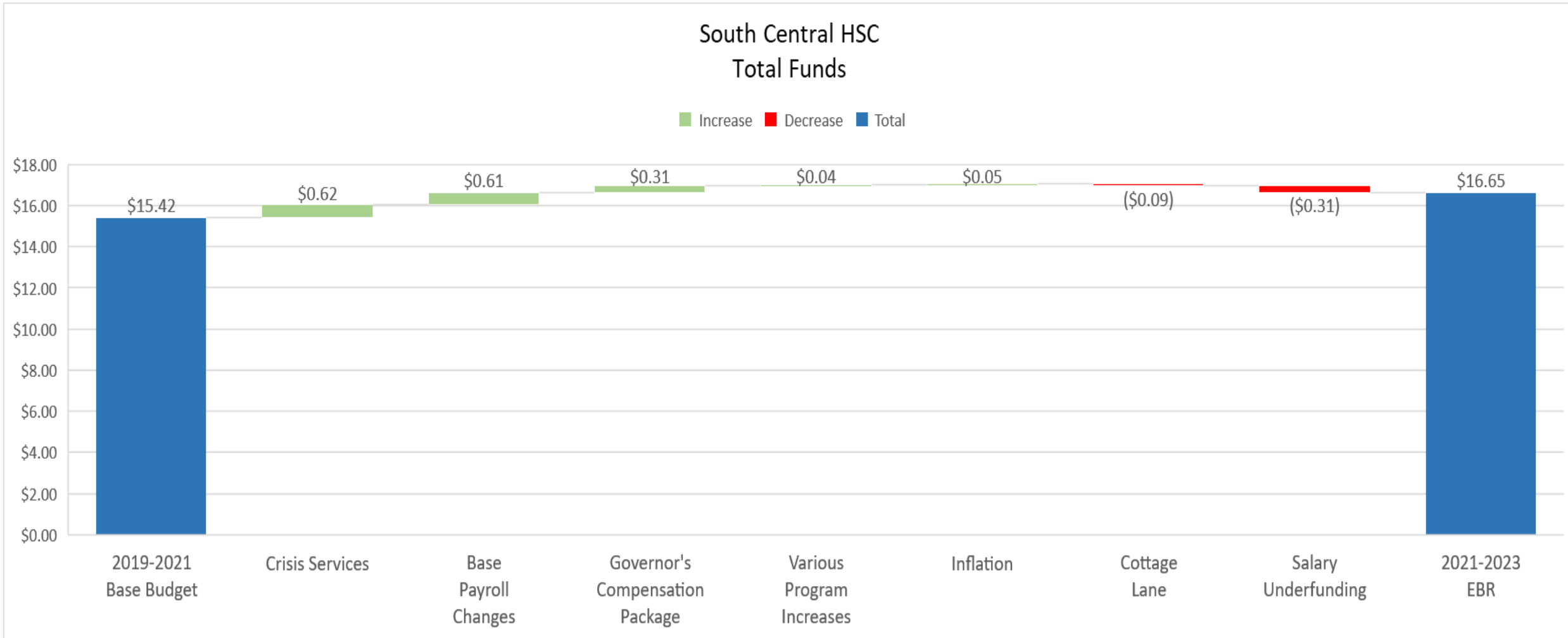


	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20
Assessed	24	40	27	25	40	47	37	30	19	16	20	17	21	21	21
Referred To HSC	23	38	26	22	38	44	34	27	16	16	17	11	16	16	17
Referred Out	1	2	1	3	2	3	3	3	3	0	3	6	5	5	4

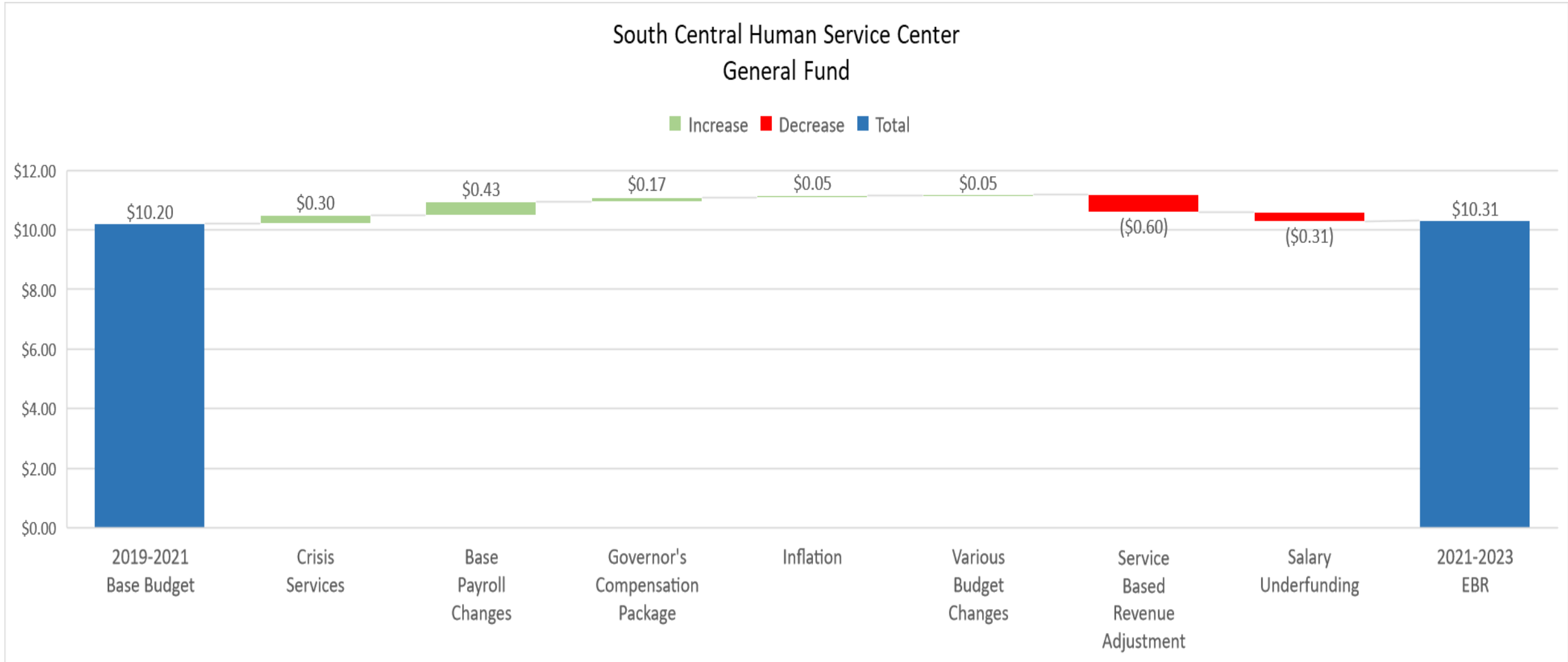
Overview of Budget Changes

Description	2019-2021 Budget	Increase/ (Decrease)	2021-2023 Executive Budget
Salaries and Benefits	11,124,225	614,005	11,738,230
Operating	1,280,943	(81,032)	1,199,911
Grants	3,012,507	699,612	3,712,119
Total	15,417,675	1,232,585	16,650,260
General Fund	10,203,345	103,966	10,307,311
Federal Funds	3,928,948	29,505	3,958,453
Other Funds	1,285,382	1,099,114	2,384,496
Total	15,417,675	1,232,585	16,650,260
Full Time Equivalent (FTE)	57.00	0.00	57.00

Total Funds Changes (In Millions)



General Fund Changes (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	9,856,693	11,124,225	5,349,212	614,005	11,738,230
52x Travel	128,606	202,238	63,961	7,145	209,383
53x Supply	85,509	92,106	22,301	(26,570)	65,536
54x Postage & Printing	13,551	29,916	3,661	(12,606)	17,310
55x Equipment Under \$5,000	29,126	18,000	13,278	-	18,000
57x Insurance	-	50	-	-	50
58x Rent/Leases - Bldg./Equip	736,638	744,882	284,716	(51,261)	693,621
59x Repairs	14,095	18,621	1,649	(2,782)	15,839
61x Professional Development	12,447	11,550	6,011	-	11,550
62x Fees - Operating & Professional	31,540	60,653	25,055	15,250	75,903
60x IT Expenses	86,312	102,927	35,991	(10,209)	92,718
71x Grants, Benefits, & Claims	2,845,660	3,012,507	1,293,409	699,612	3,712,119
Total	13,840,177	15,417,675	7,099,244	1,232,584	16,650,259

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
General	9,516,703	10,203,345	5,866,766	103,966	10,307,311
Federal	2,957,435	3,928,948	917,937	29,505	3,958,453
Other	1,366,039	1,285,382	345,314	1,099,114	2,384,496
Total	13,840,177	15,417,675	7,130,017	1,232,585	16,650,260