



HOUSE BILL 1012

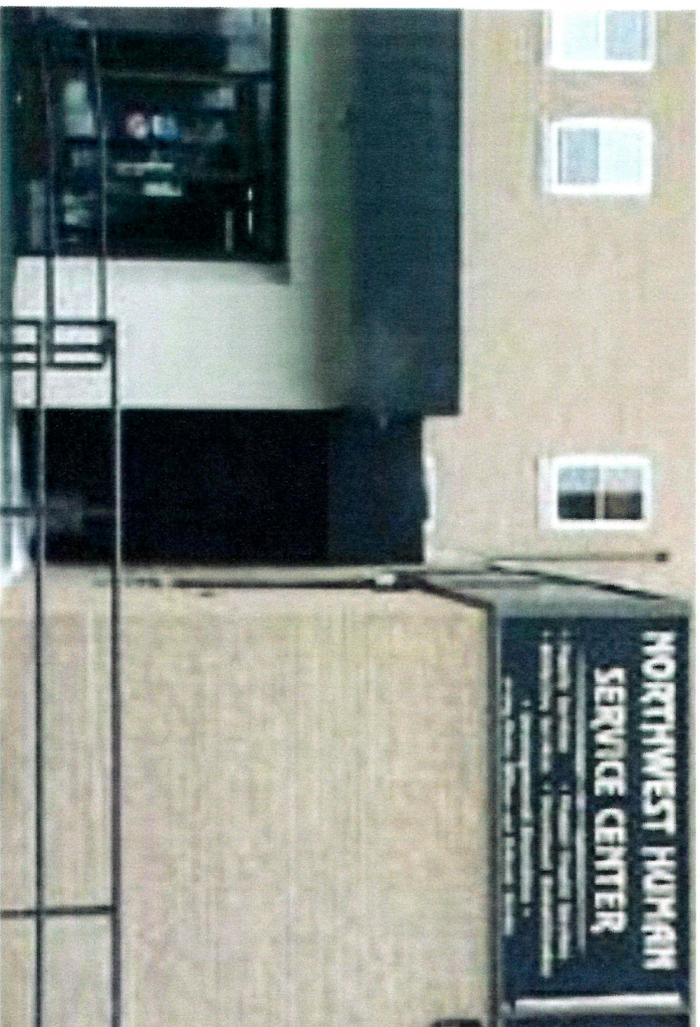
House Appropriations | Human Resources Division
Representative Jon Nelson, Chairman

NORTHWEST HUMAN SERVICE CENTER OVERVIEW

Charlotte Ferrell, Regional Director

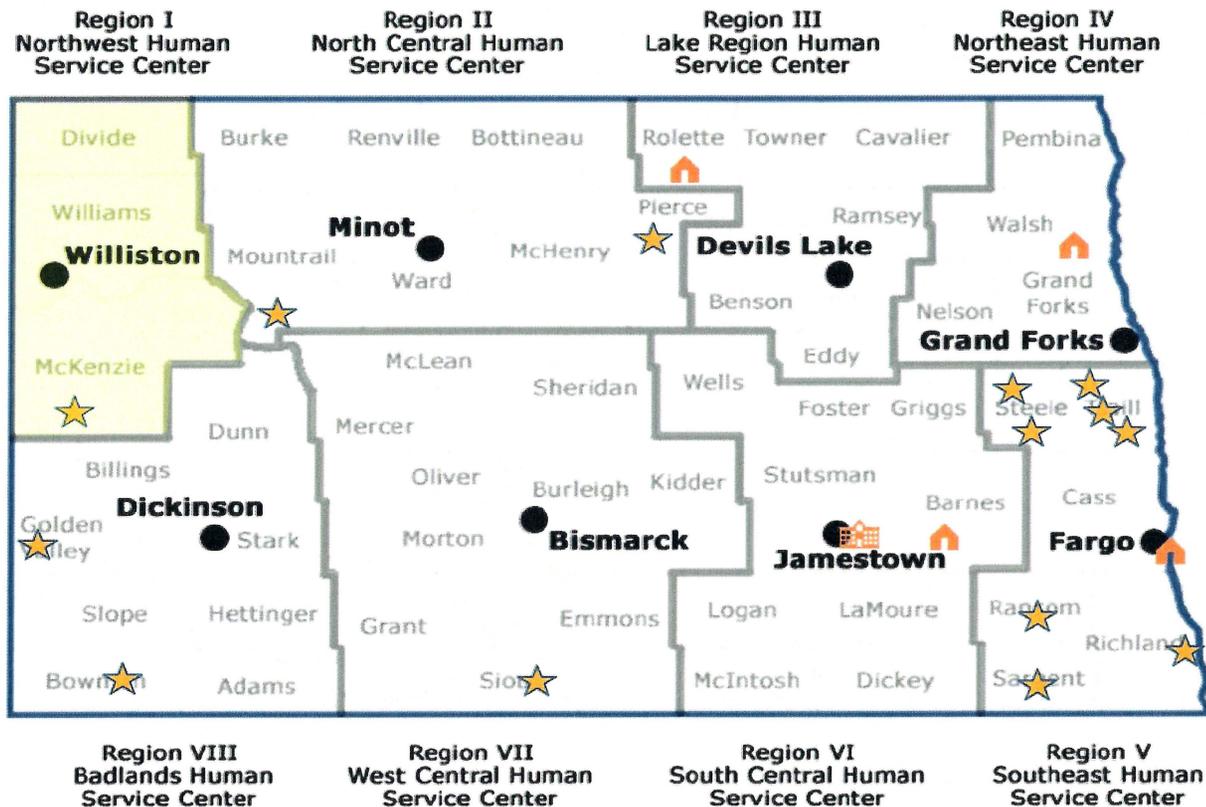
NORTH
Dakota | Human Services
Be Legendary.™

Northwest Human Service Center Region I



Public Behavioral Health System

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



Department of Human Services

NWHSC

19-21 Authorized FTE Base	19-21 Authorized FTE Realigned	21-23 Requested Base FTE	# vacancies 12-31-20 (from base)	% of FTE	Assignment of Requested FTE Descriptor	# of FTE
47.30	35.55	35.55	9.55	17% 83%	Client Facing Administration Behavioral Health	6 29.55

COVID INFO

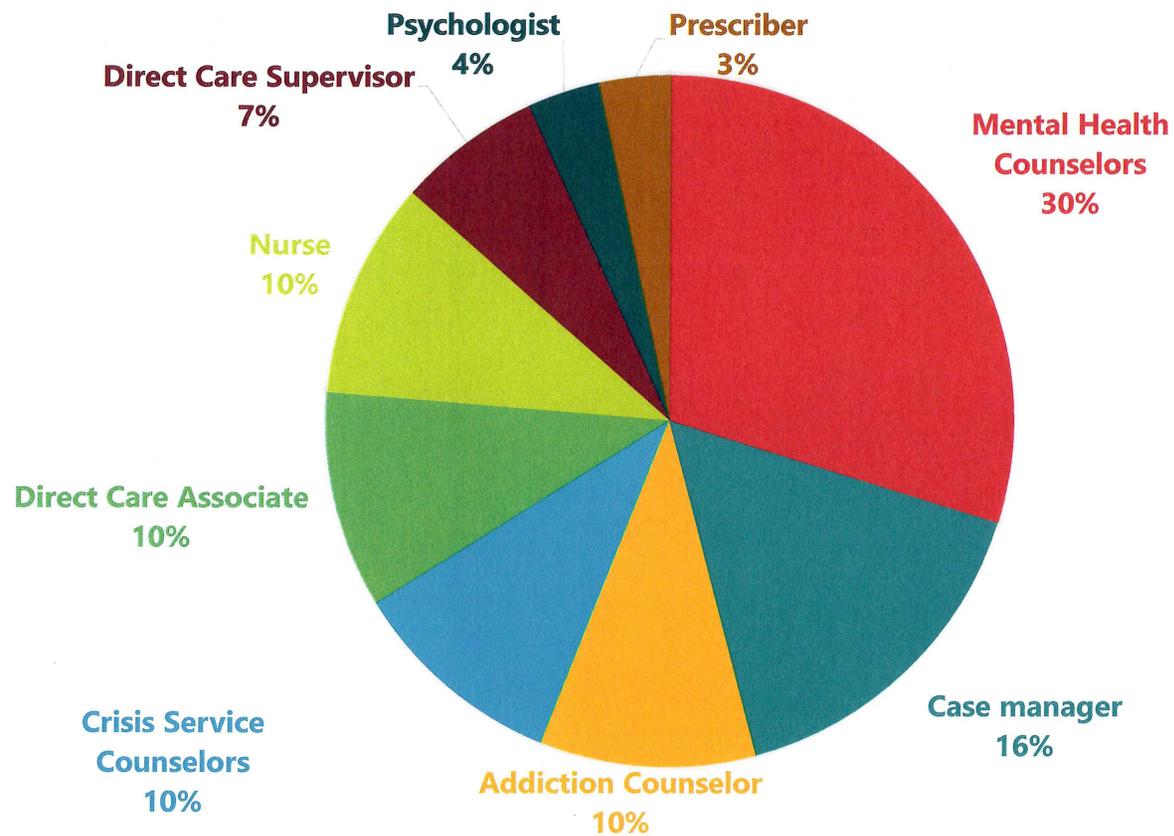
- Initial expansion of telehealth capacity and retained limited in-person care
- Maintained crisis response throughout
- Returned to primarily in-person care in November

Telework Headcount

Pre-COVID
0

Current
2

Northwest Human Service Center Behavioral Health FTE Breakdown



Northwest Human Service Center Crisis Services Staffing

NWHSC	Filled	Vacant
New Crisis Staff FTE (3)	1	2
Existing Crisis Staff FTE	N/A	N/A

Northwest Human Service Center

Our Clients

The Northwest HSC provided services to **1,947** clients between March 2019 and Nov. 2020.



51% Serious Mental Illness (SMI) Primary Diagnosis



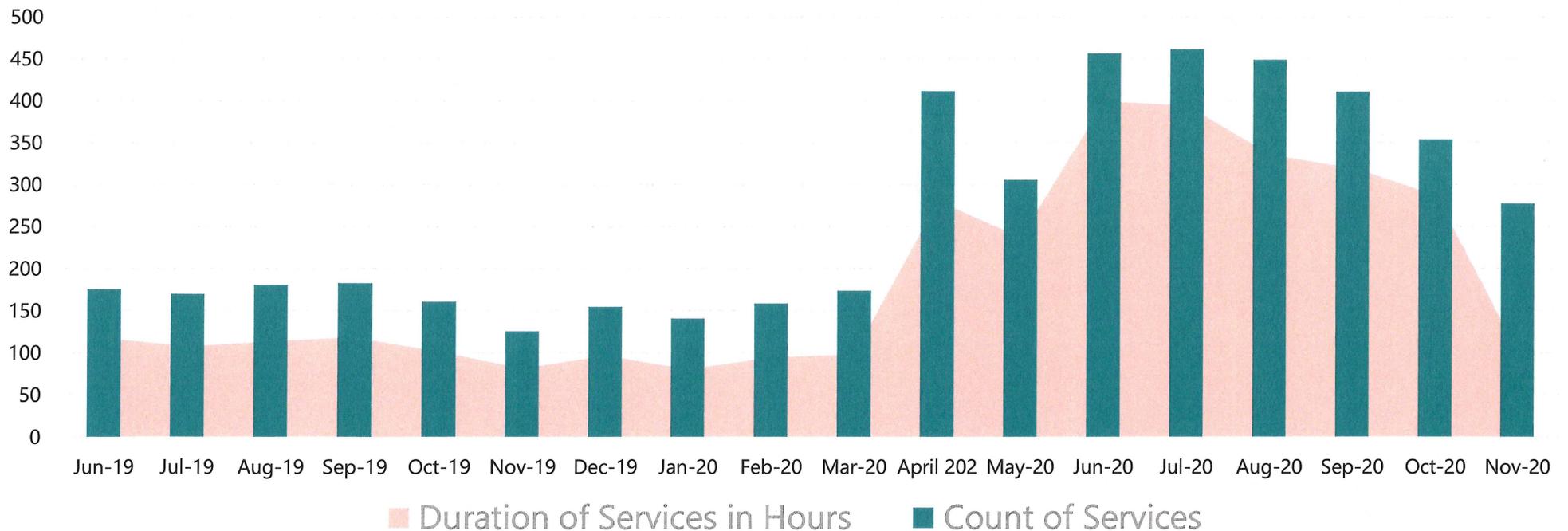
20% Substance Use Disorder (SUD) Primary Diagnosis



39% Co-Diagnosis of SUD and Mental Health Disorder

Northwest Human Service Center Telehealth Services

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



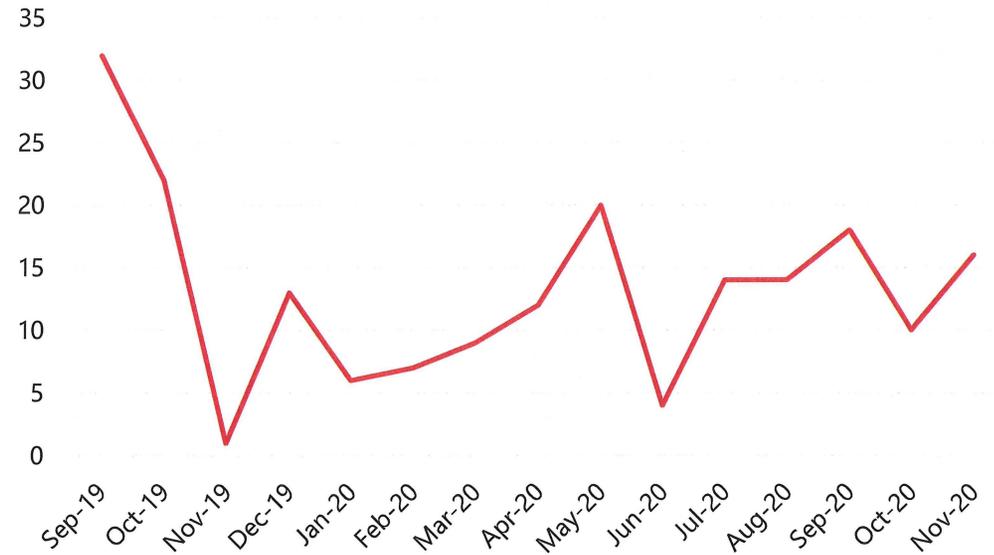
Northwest Human Service Center Crisis Services

Northwest HSC provided **358** crisis services from September 2019 through Nov. 2020.

Crisis Line



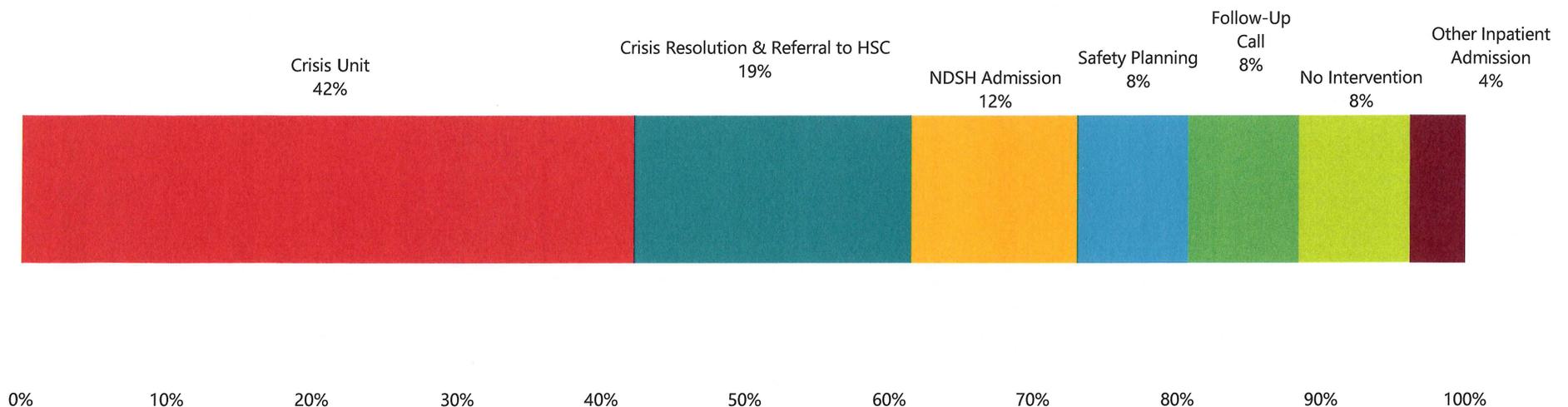
Mobile Crisis Service



Northwest Human Service Center

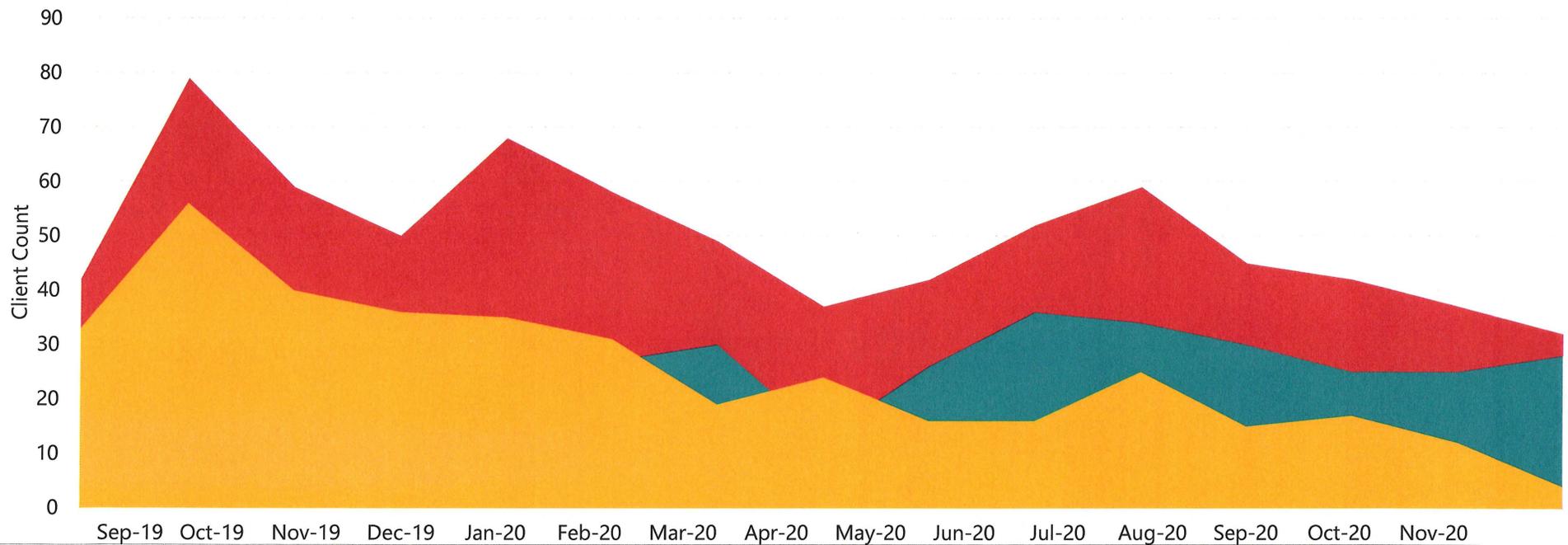
Disposition following Screening and Triage of Crisis Services

Between September 2019 through November 2020, Northwest HSC triaged and screened 27 individuals for crisis services. Of those individuals, 73% were either referred to Crisis Unit, Crisis Resolution & Referral to HSC, or North Dakota State Hospital.



Northwest Human Service Center

Open Access



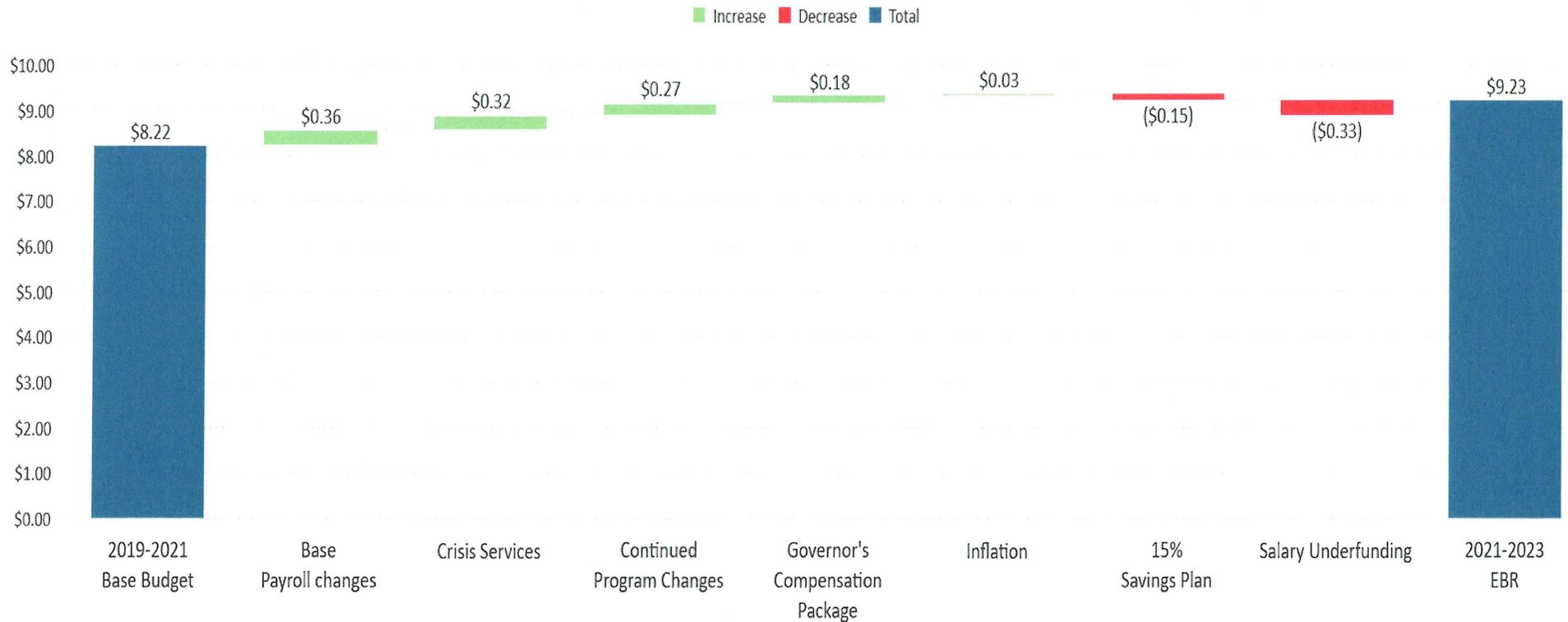
	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20
Assessed	42	79	59	50	68	58	49	37	42	52	59	45	42	37	32
Referred To HSC	9	23	19	14	33	27	30	13	26	36	34	30	25	25	28
Referred Out	33	56	40	36	35	31	19	24	16	16	25	15	17	12	4

Overview Of Budget Changes

Description	2019-2021 Budget	Increase/ (Decrease)	2021-2023 Executive Budget
Salaries and Wages	5,442,034	542,202	5,984,236
Operating	1,247,057	10,203	1,257,260
Grants	1,529,884	457,942	1,987,826
Total	8,218,975	1,010,347	9,229,322
General Fund	5,565,421	(299,266)	5,266,155
Federal Funds	1,735,897	538,265	2,274,162
Other Funds	917,657	771,348	1,689,005
Total	8,218,975	1,010,347	9,229,322
Full Time Equivalent (FTE)	35.55	0	35.55

Overview of Budget Changes (In Millions)

North West Human Service Center Total Funds



General Fund Changes (In Millions)

North West Human Service Center General Fund



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	4,453,580	5,442,034	2,103,339	542,202	5,984,236
52x Travel	95,782	70,359	36,252	-	70,359
53x Supply	34,209	46,960	16,969	(3,963)	42,997
54x Postage & Printing	9,668	15,440	4,012	1,686	17,126
55x Equipment Under \$5,000	20,960	1,840	474	1,660	3,500
58x Rent/Leases - Bldg./Equip	944,428	997,737	491,552	-	997,737
59x Repairs	20,723	2,400	5,452	7,820	10,220
61x Professional Development	9,035	5,240	4,406	3,000	8,240
62x Fees - Operating & Professional	17,118	62,654	14,580	-	62,654
60x IT Expenses	44,488	44,427	27,043	-	44,427
71x Grants, Benefits, & Claims	1,321,138	1,529,884	698,712	457,942	1,987,826
Total	6,971,129	8,218,975	3,402,791	1,010,347	9,229,322

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	4,284,393	5,565,421	1,945,233	(299,266)	5,266,155
Federal	2,165,883	1,735,897	1,121,106	538,265	2,274,162
Other	520,851	917,657	336,452	771,348	1,689,005
Total	6,971,127	8,218,975	3,402,791	1,010,347	9,229,322