



HOUSE BILL 1012

House Appropriations | Human Resources Division
Representative Jon Nelson, Chairman

NORTH CENTRAL HUMAN SERVICE CENTER OVERVIEW

Laurie Gotvaslee, Regional Director

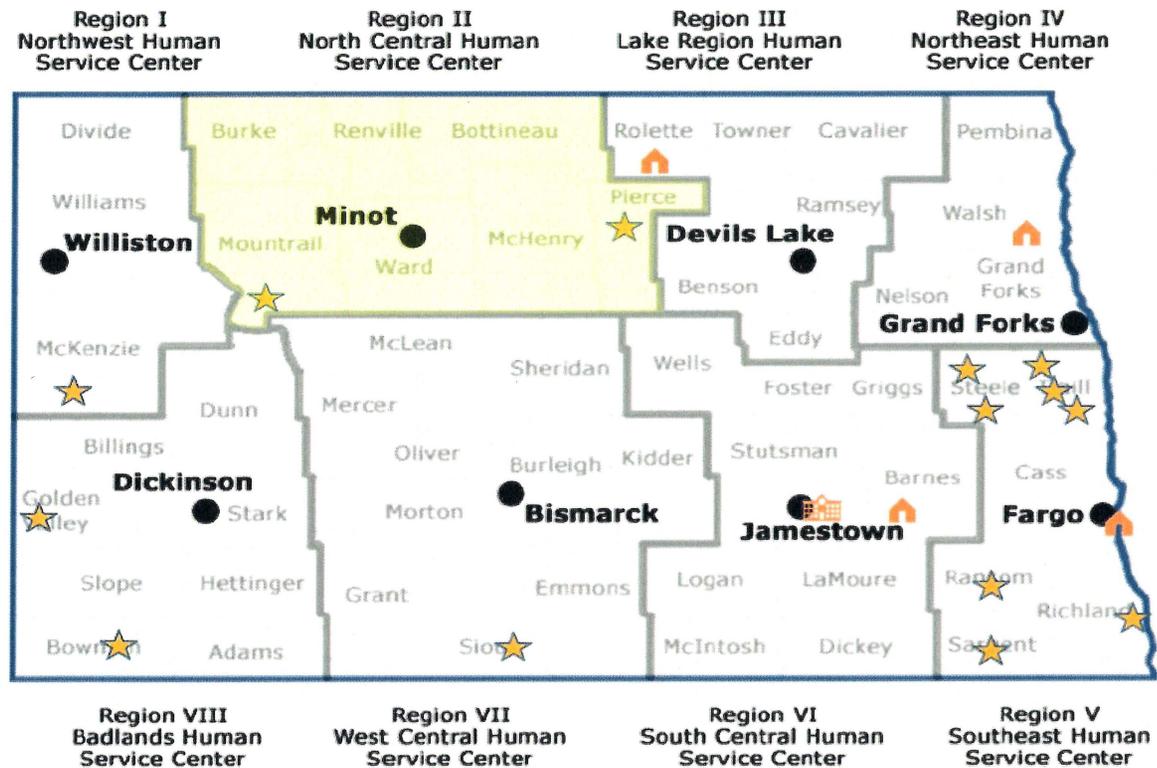
NORTH
Dakota | Human Services
Be Legendary.™

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)	% of FTE	Assignment of Requested 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

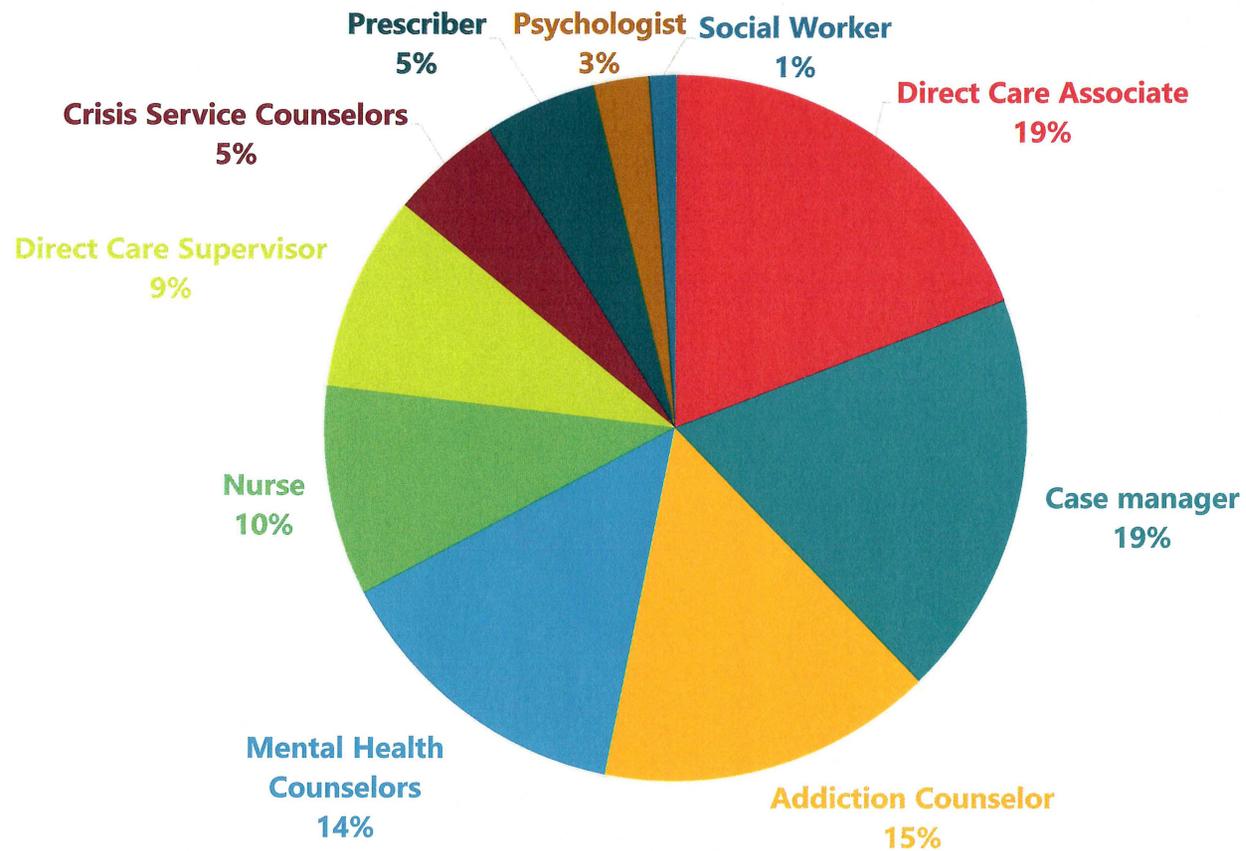
- Initial expansion of telehealth capacity and retained limited in-person care
- Maintained crisis response throughout
- Returned to primarily in-person care in November

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

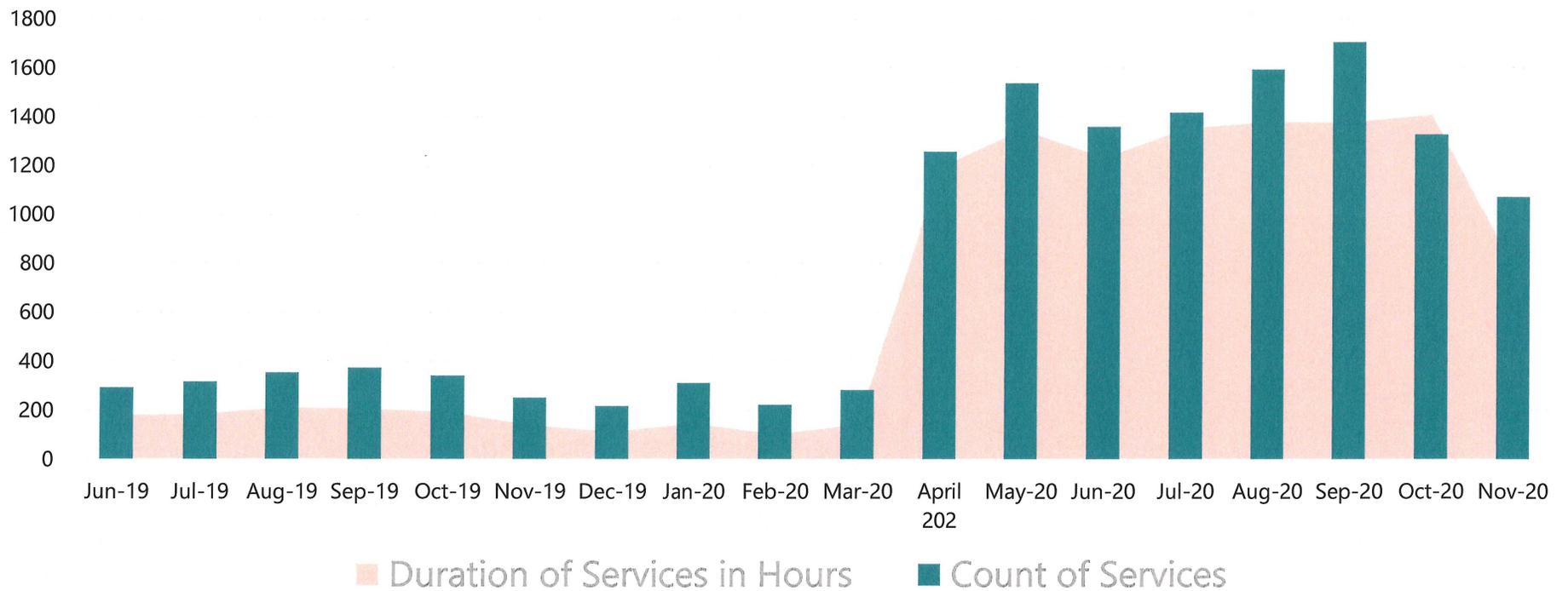


41% Co-Diagnosis of SUD and Mental Health Disorder

North Central Human Service Center

Telehealth Services

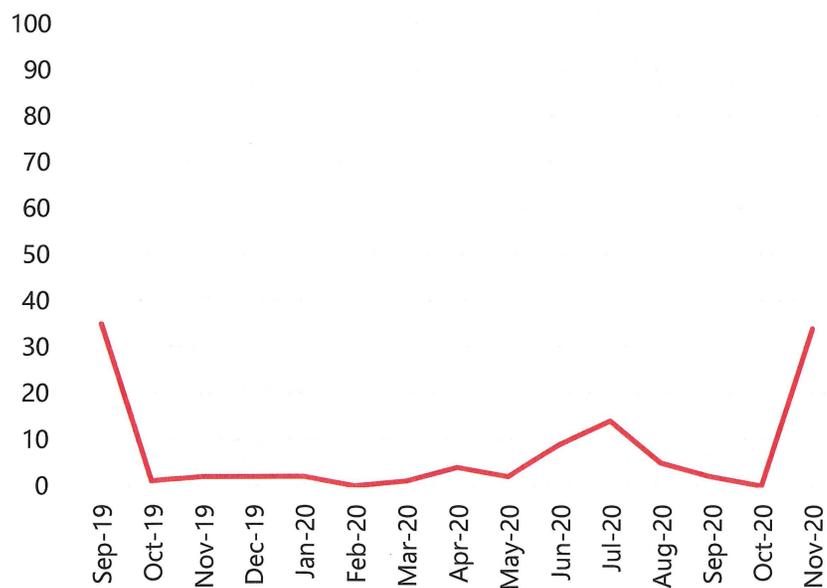
North Central HSC transitioned quickly to provide telehealth services to clients during the COVID-19 pandemic to ensure continued necessary services while maintaining safety.



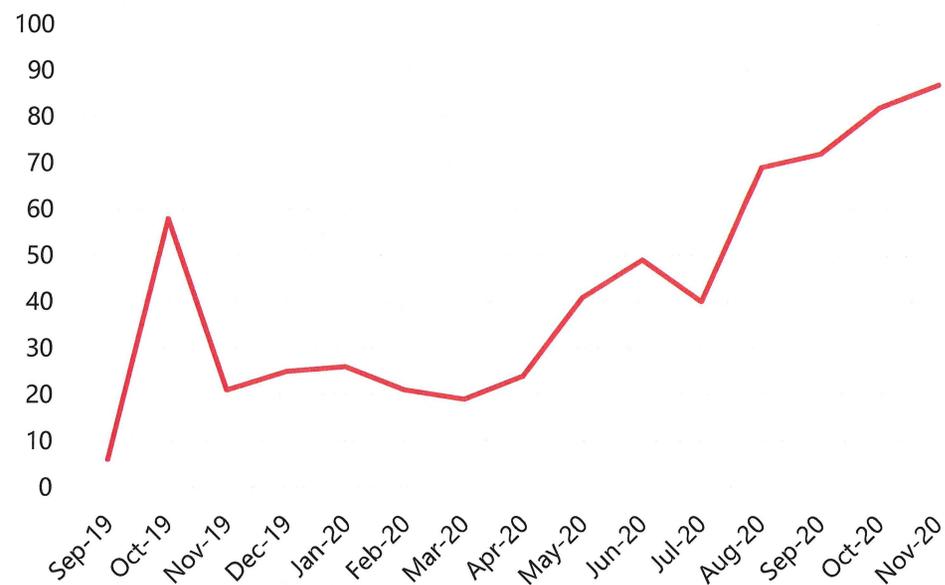
North Central Human Service Center Crisis Services

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

Crisis Line



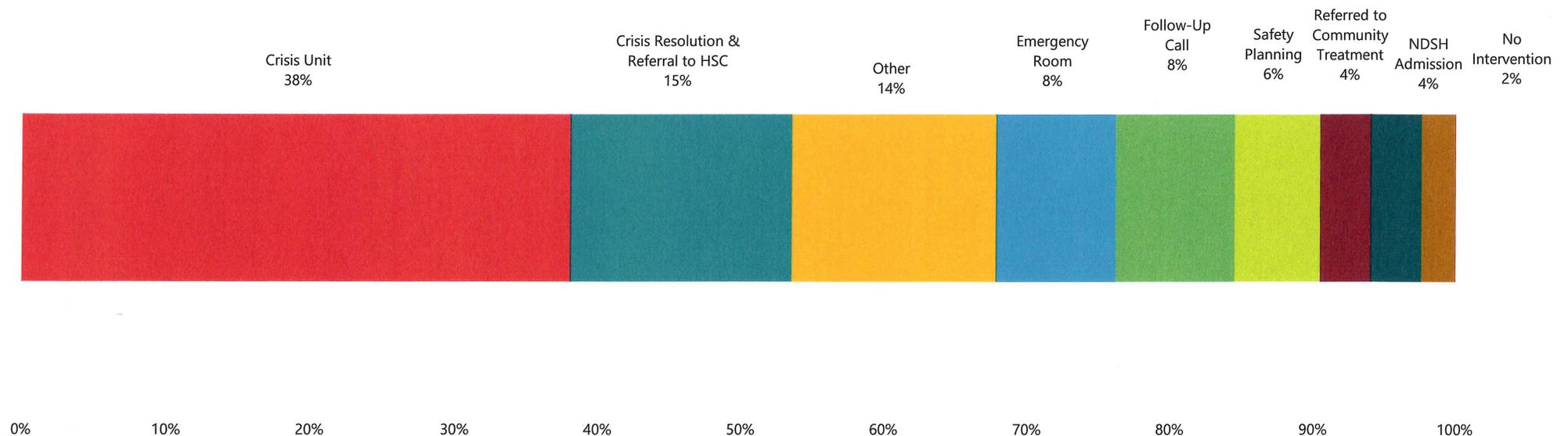
Mobile Crisis Service



North Central Human Service Center

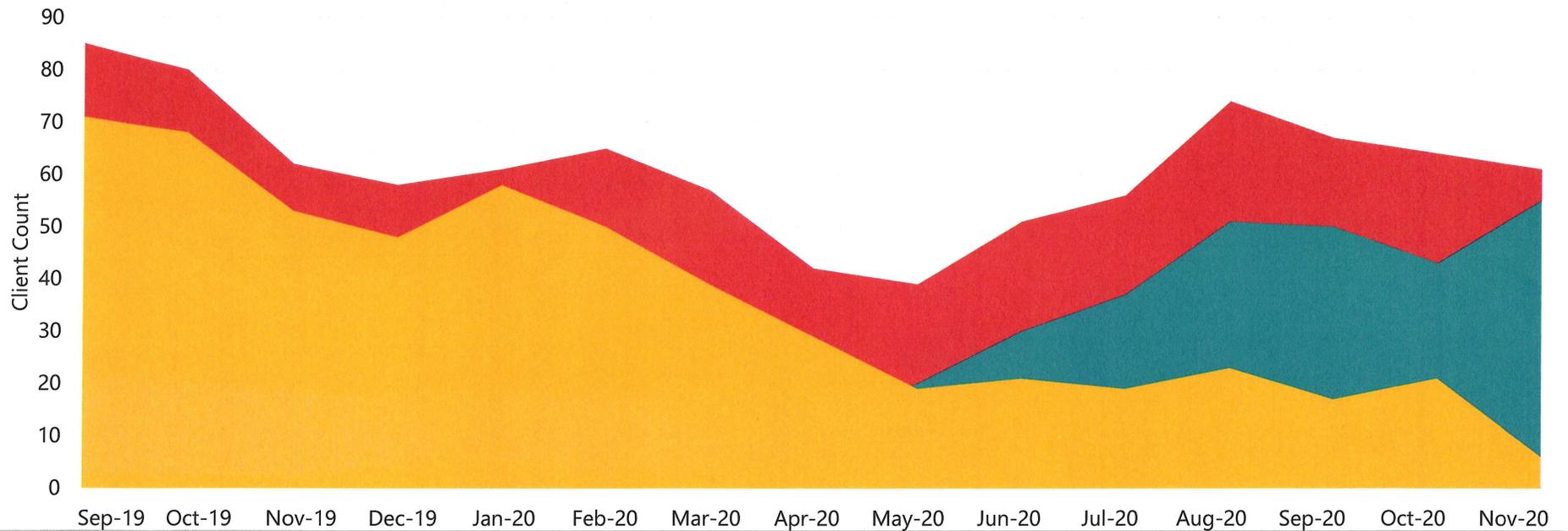
Disposition following Screening and Triage of Crisis Services

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

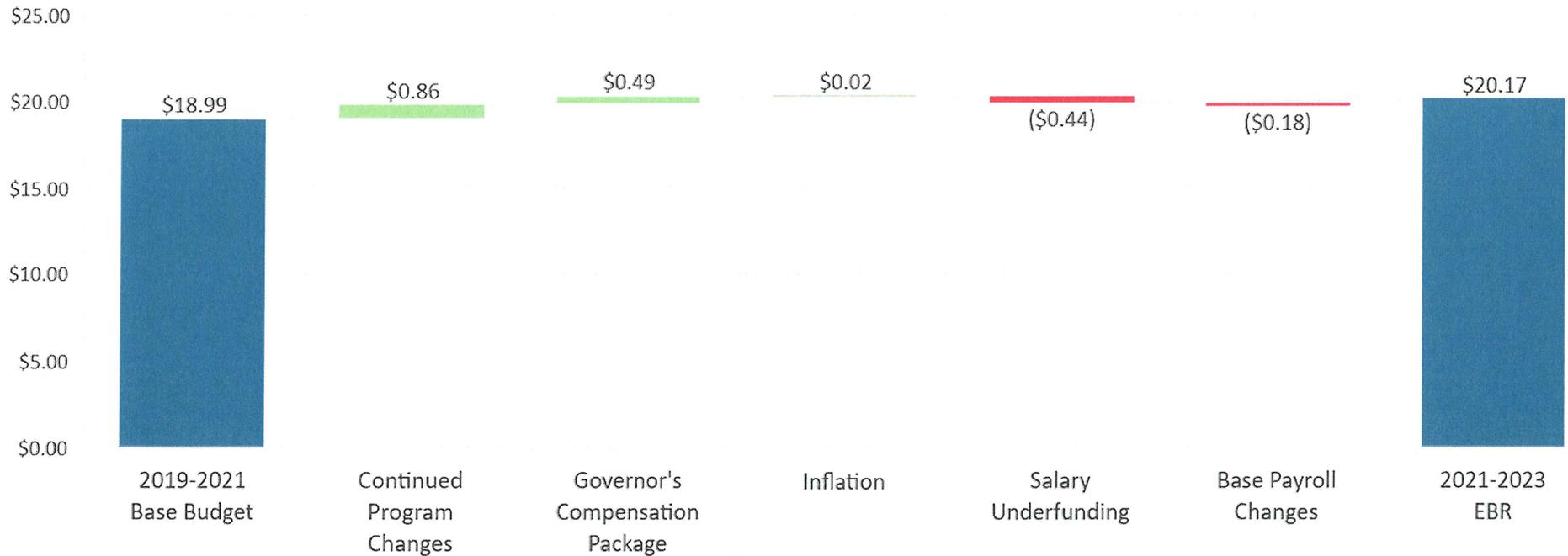
Overview of Budget Changes

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

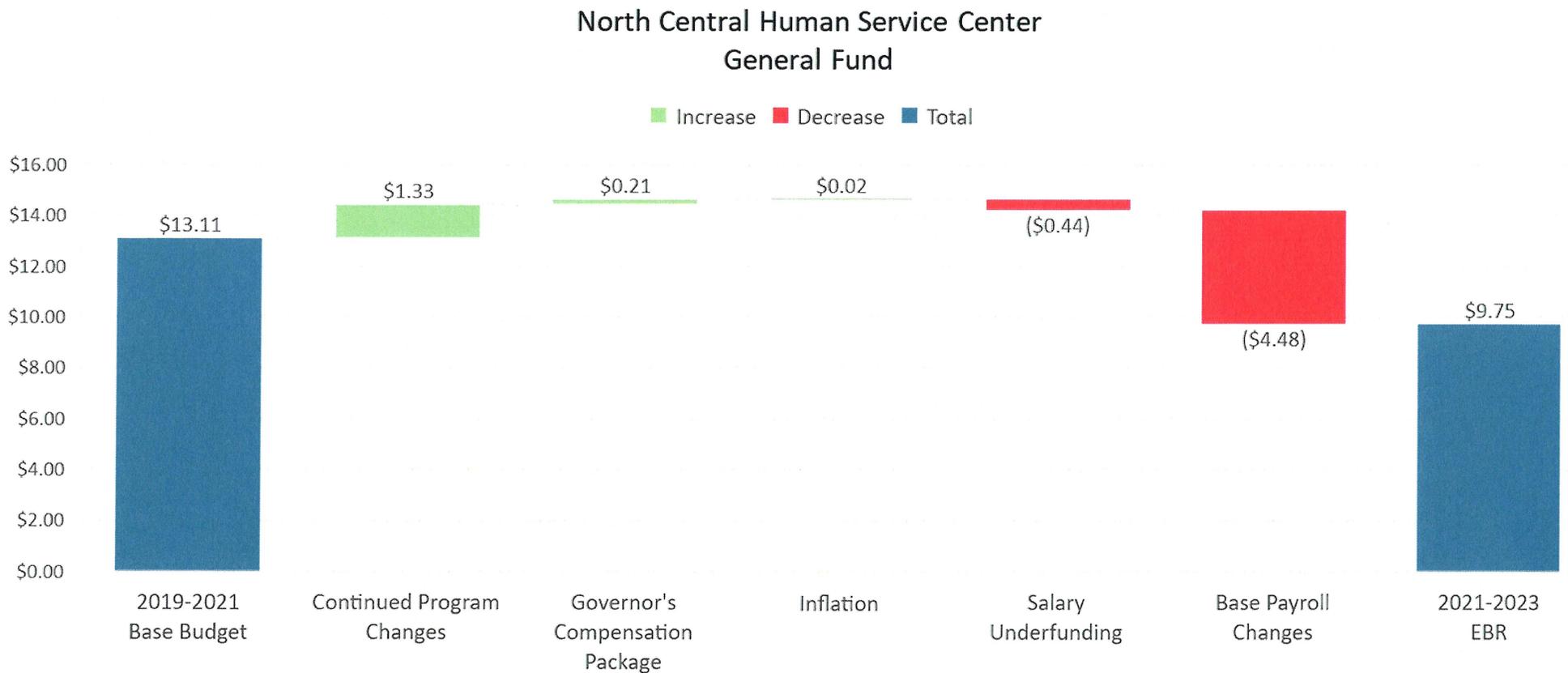
Overview of Budget Changes (In Millions)

North Central Human Service Center Total Funds

■ Increase ■ Decrease ■ Total



General Fund Changes (In Millions)



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
Total	16,084,522	18,988,212	8,665,268	1,186,108	20,174,320

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