



ENGROSSED HOUSE BILL 1012
SENATE APPROPRIATIONS
SENATOR RAY HOLMBERG, CHAIRMAN

FIELD SERVICES DIVISION

Rosalie Etherington, Chief Clinic Director/NDSH Superintendent

Jeff Stenseth, Field Services Operations Officer/ SEHSC Regional Director



Human Services

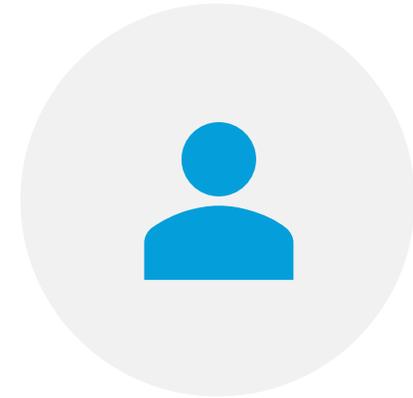
FIELD SERVICES: Designing Behavioral Health Care



SERVE THOSE MOST
FUNCTIONALLY IMPACTED



SUPPORT/INCREASE
INDEPENDENT
FUNCTIONING

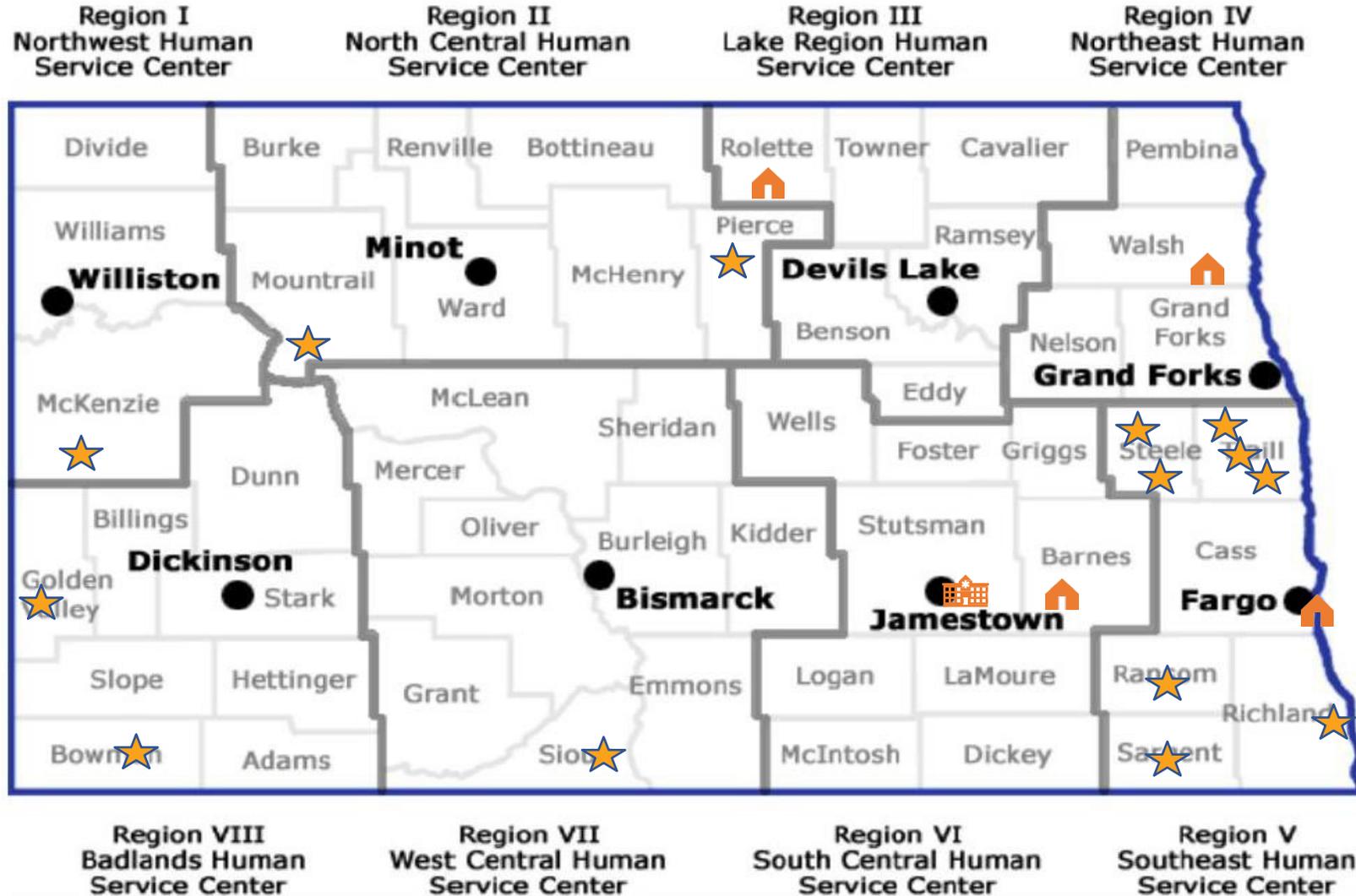


SUPPORT INDIVIDUALS
ACHIEVING THEIR RECOVERY
GOALS

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



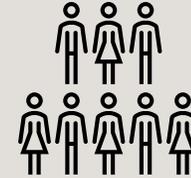
18,308
Clients



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



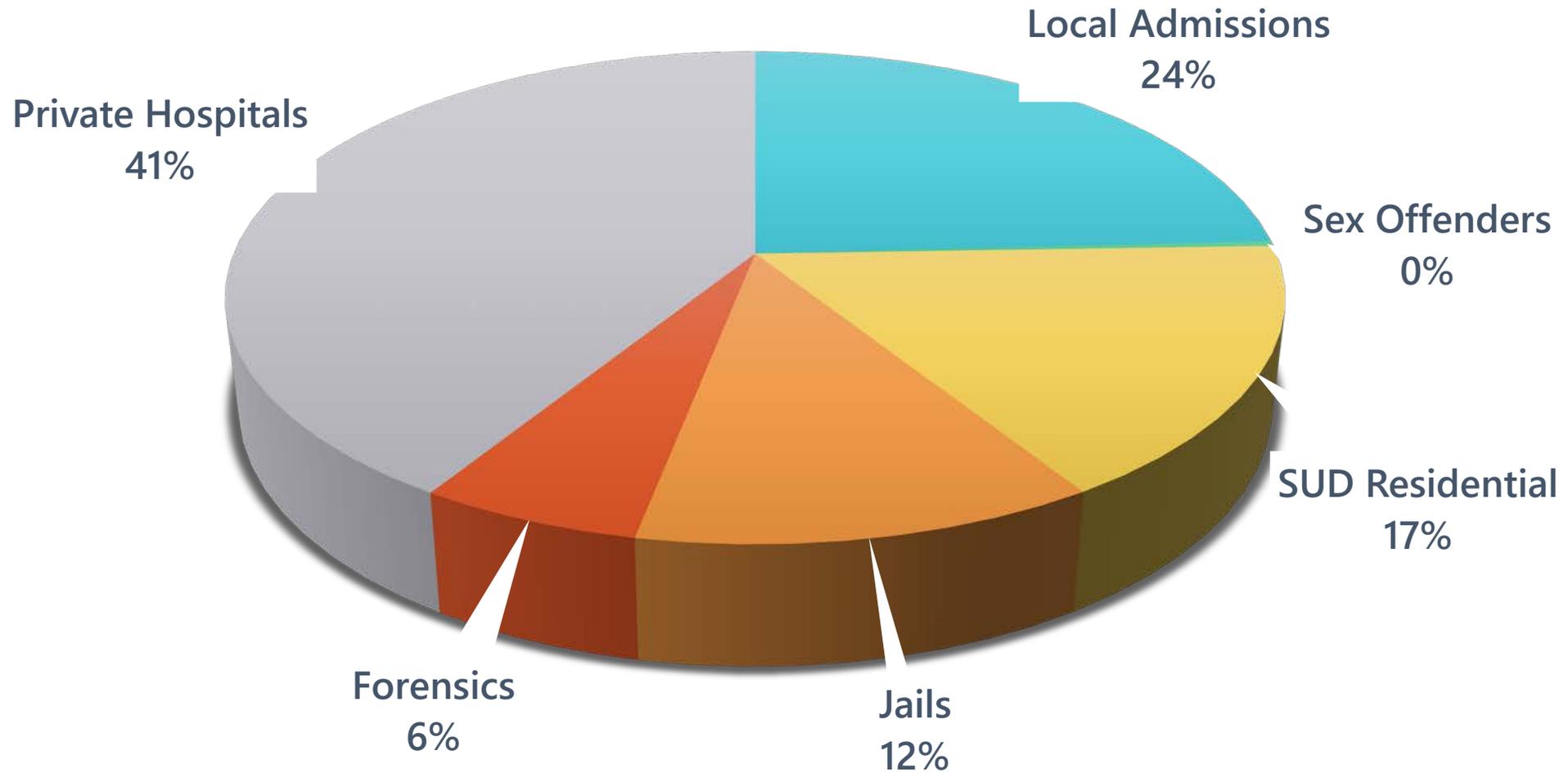
High-Performing Team

- 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

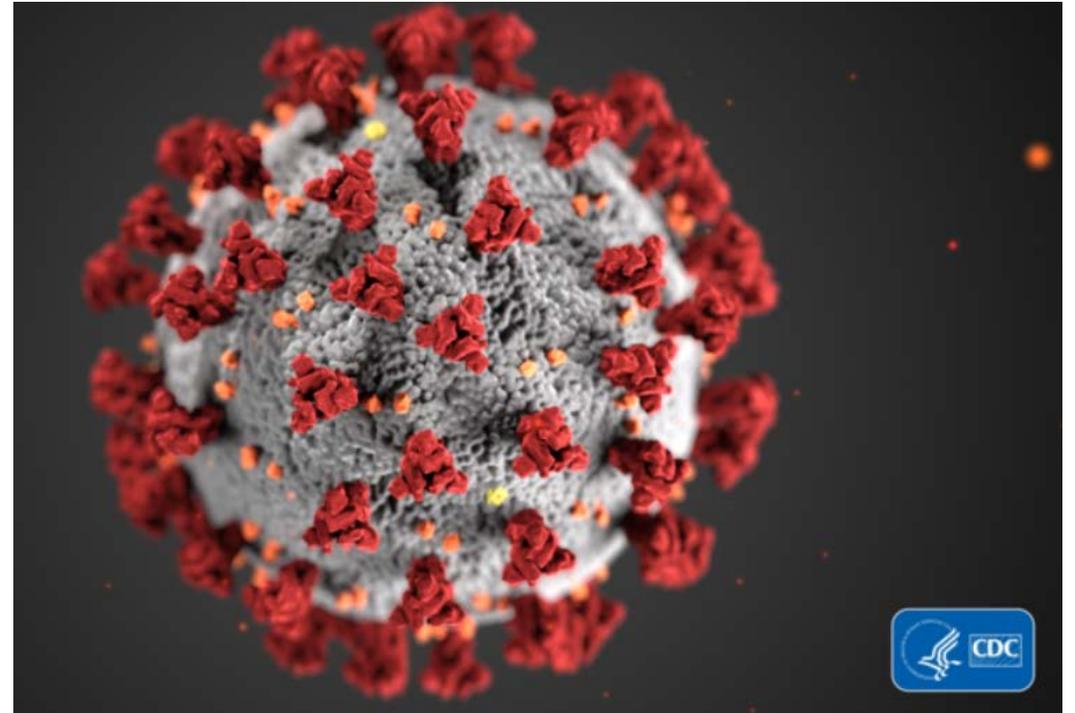
HSC PANDEMIC RESPONSE

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

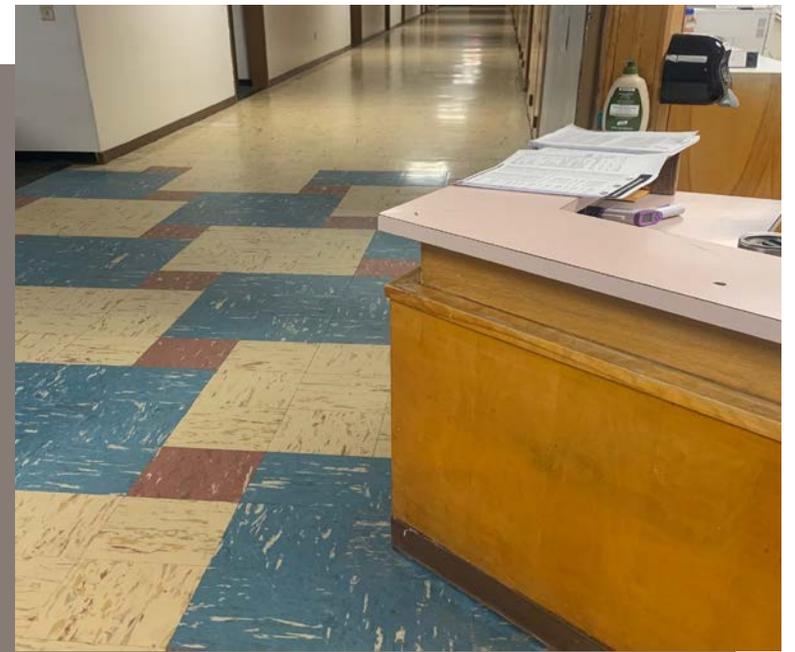
OVERVIEW OF NDSH BUDGET CHANGES

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

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

Jeff Stenseth

Chief Operating Officer/SEHSC Director

E-mail: jstenseth@nd.gov

