



## **HOUSE BILL 1012**

House Appropriations | Human Resources Division  
*Representative Jon Nelson, Chairman*

---

## **BADLANDS HUMAN SERVICE CENTER OVERVIEW**

*Jessica Odermann, Regional Director*

NORTH  
**Dakota** | Human Services  
Be Legendary.™



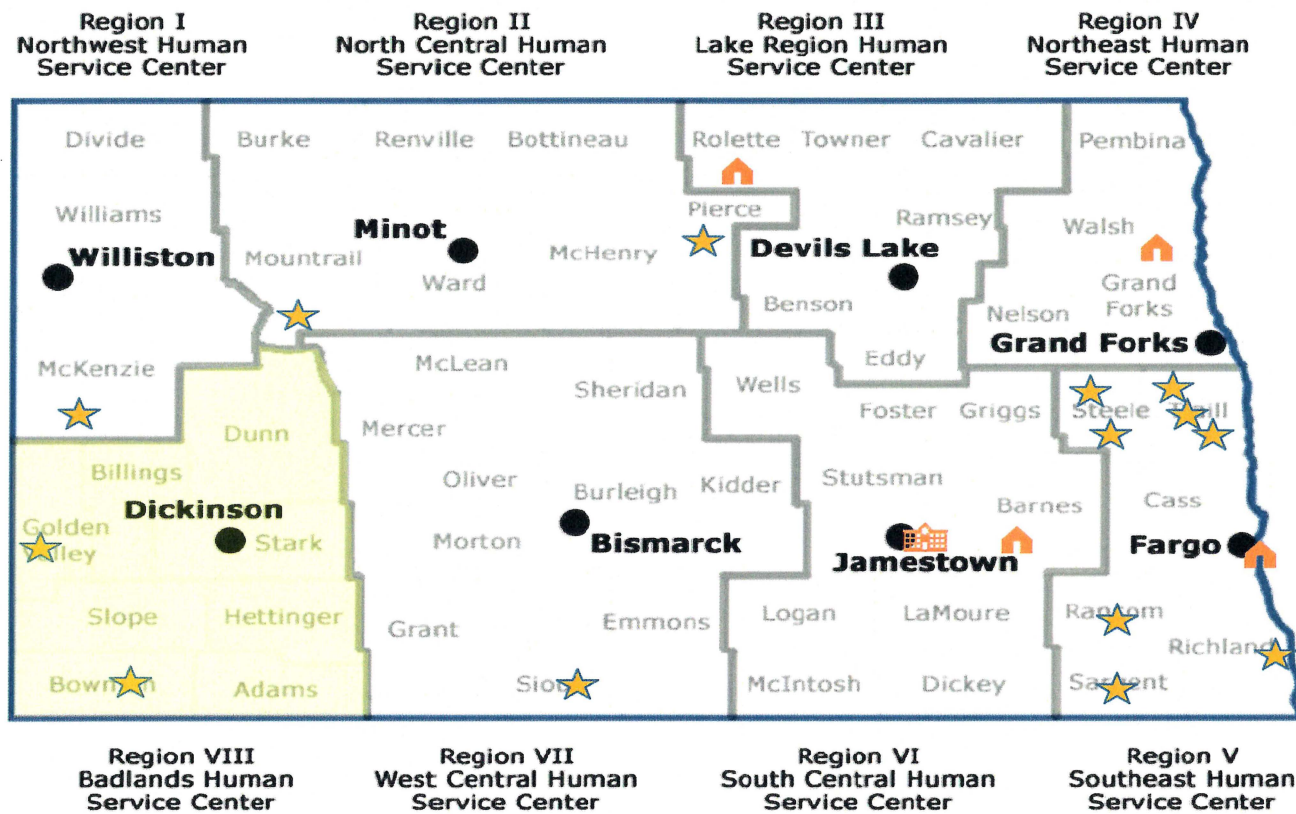
# Badlands Human Service Center Region VIII





# Public Behavioral Health System

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



# Department of Human Services

## BLHSC

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
80.75	60.00	60.00	7	9%	Administration	5.5
				8%	Client Facing Administration	5
				83%	Behavioral Health	49.5

### 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

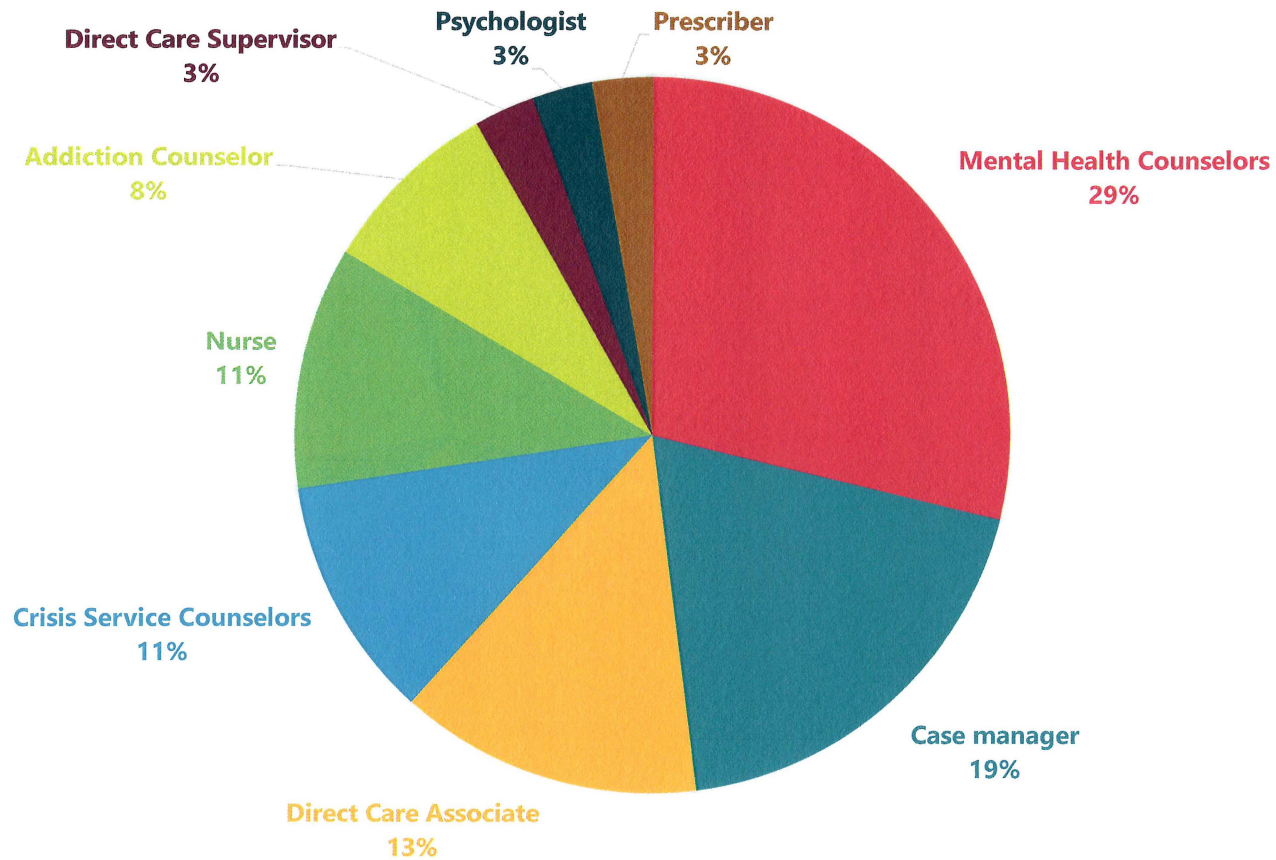
### Telework Headcount

Pre-COVID  
3

Current  
4.50

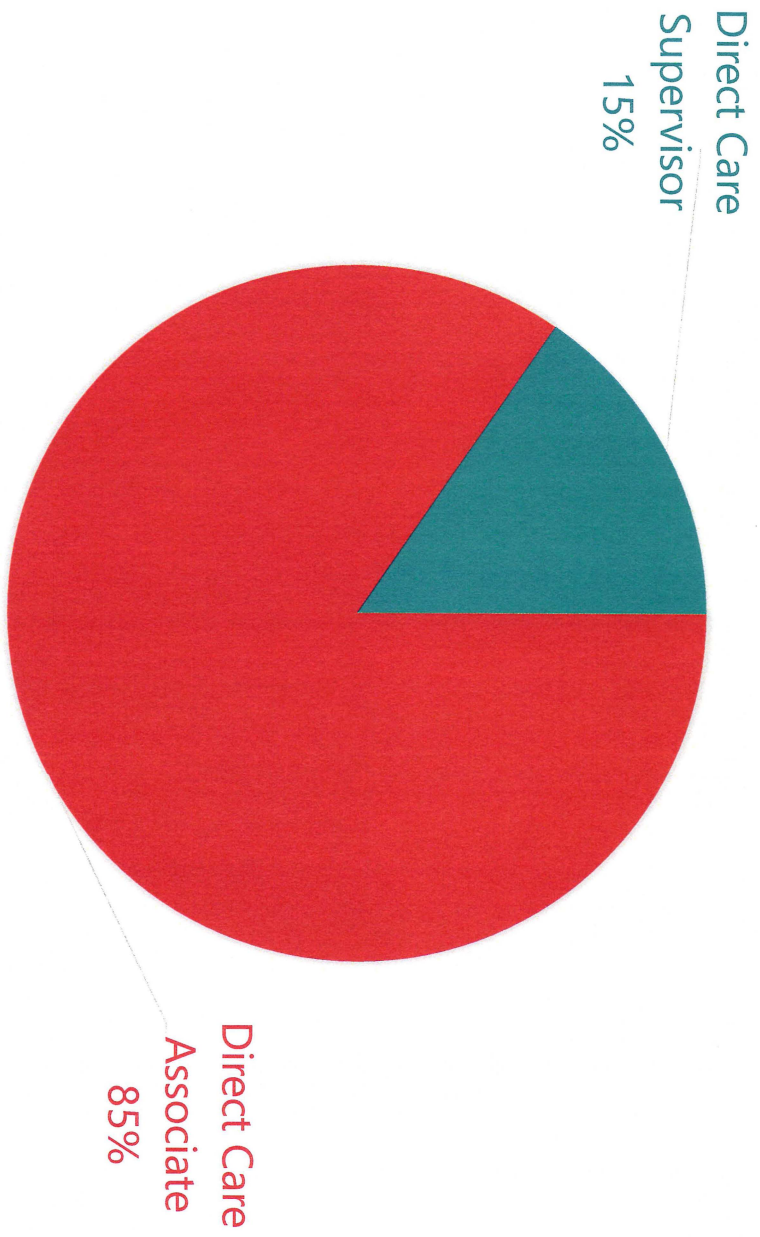


# Badlands Human Service Center Behavioral Health FTE Breakdown, HSC





# Badlands Human Service Center Behavioral Health FTE Breakdown, Residential Care Center





**Badlands Human Service Center**  
**Crisis Services Staffing**

BLHSC	Filled	Vacant
New Crisis Staff FTE (4)	1	3
Existing Crisis Staff FTE	2	0



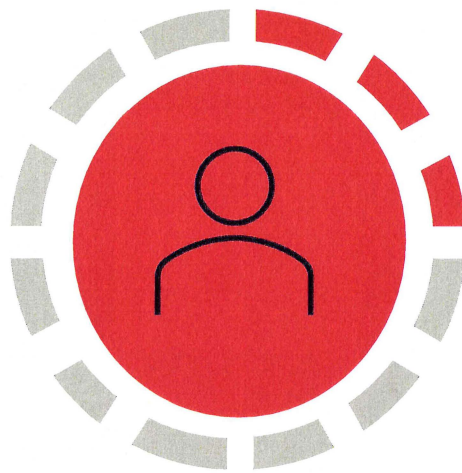
# Badlands Human Service Center

## Our Clients

The Badlands HSC provided services to **1,841** clients between March 2019 and Nov. 2020.



**55%** Serious Mental Illness (SMI) Primary Diagnosis



**18%** Substance Use Disorder (SUD) Primary Diagnosis

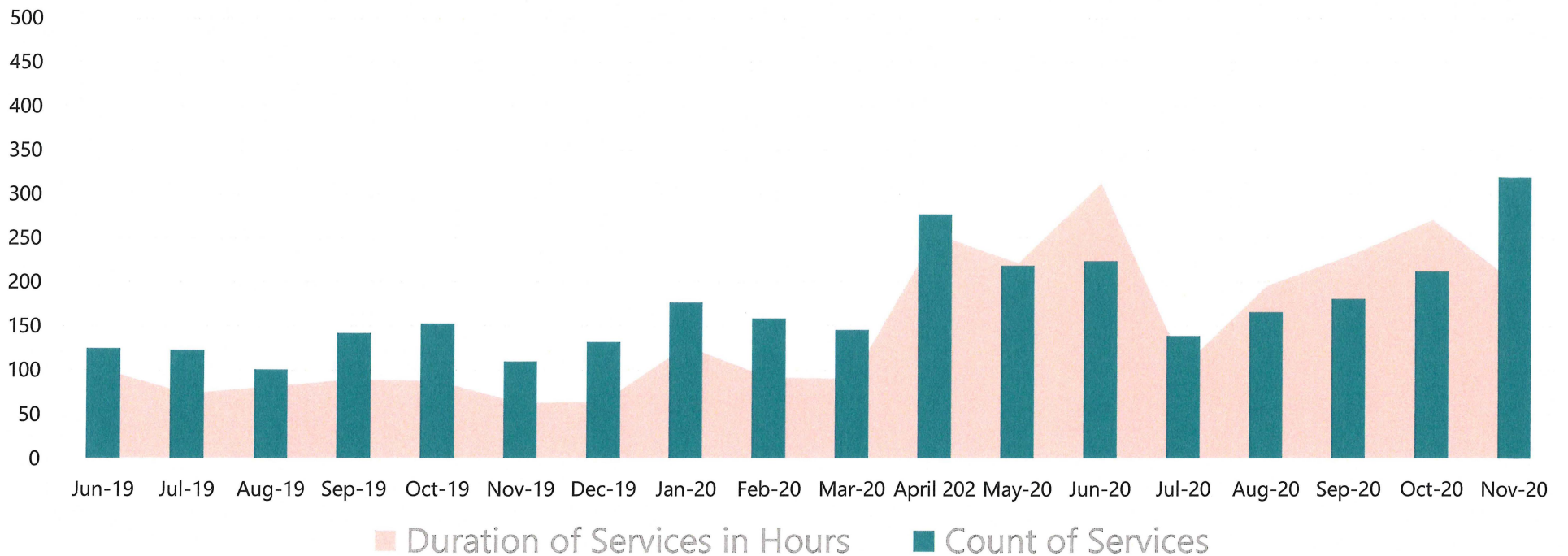


**41%** Co-Diagnosis of SUD and Mental Health Disorder

# Badlands Human Service Center

## Telehealth Services

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



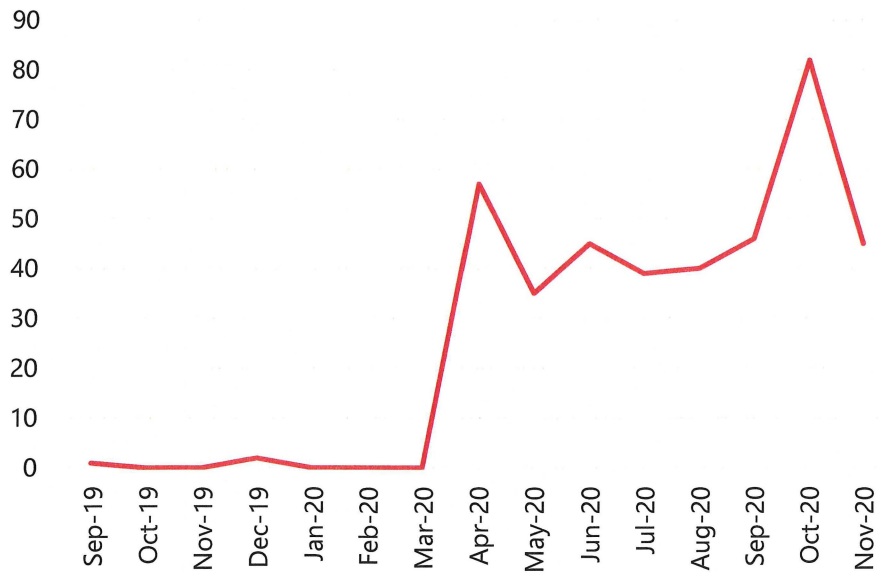


# Badlands Human Service Center

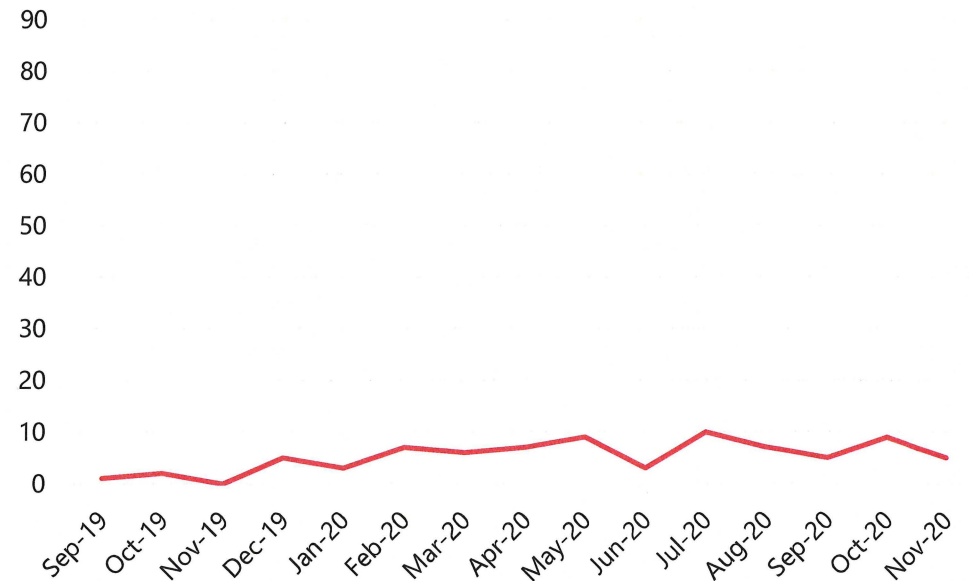
## Crisis Services

Badlands HSC provided **471** crisis services from September 2019 through November 2020.

### Crisis Line



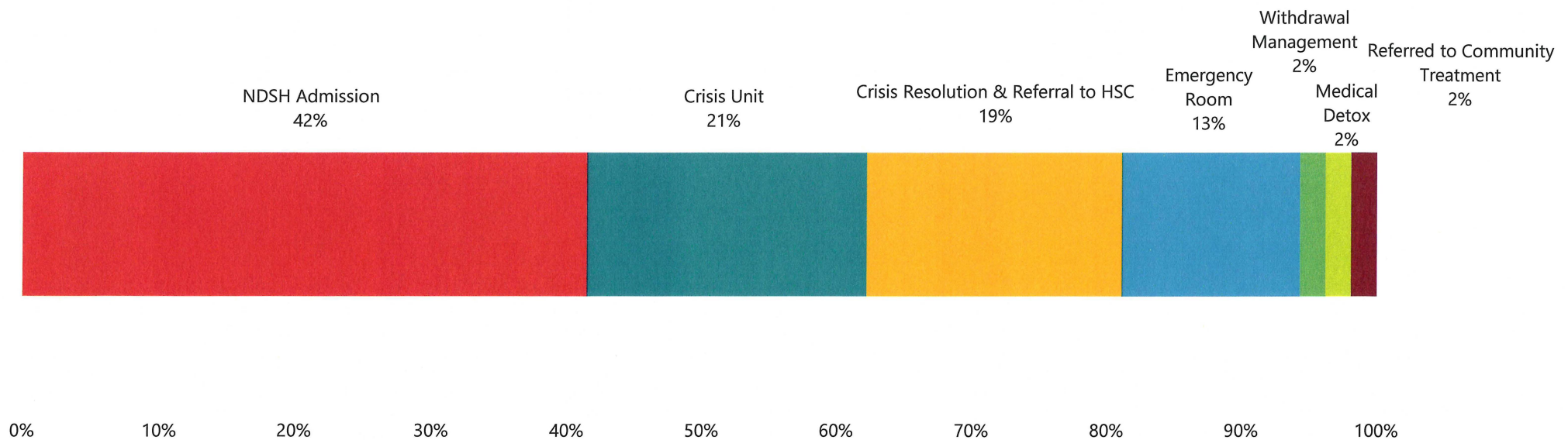
### Mobile Crisis Service



# Badlands Human Service Center

## Disposition following Screening and Triage of Crisis Services

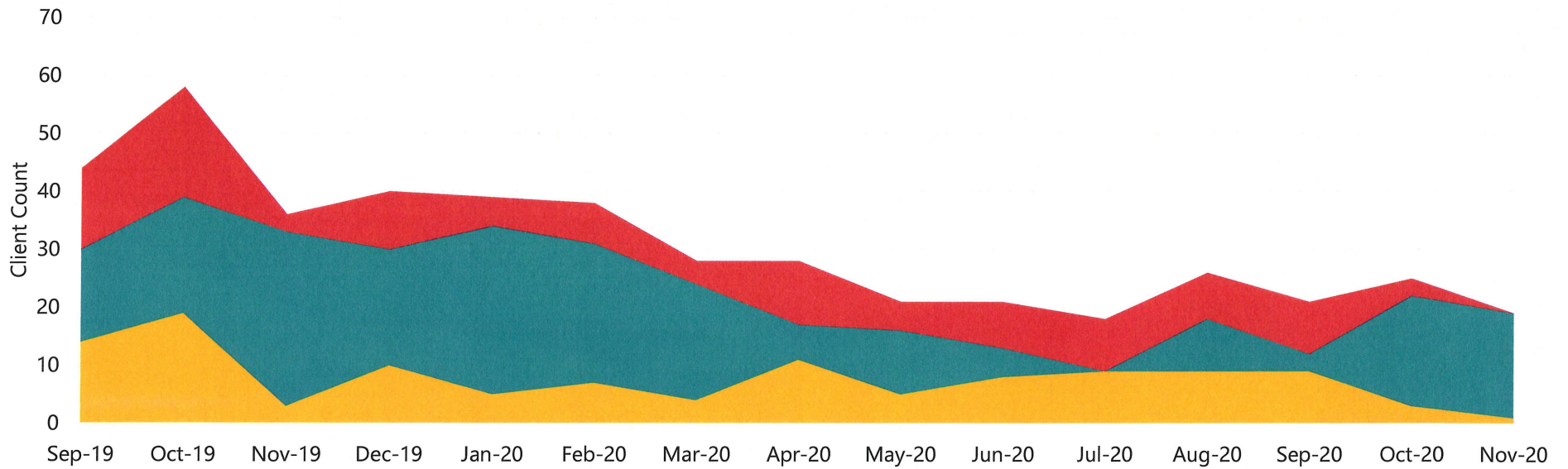
Between September 2019 through November 2020, Badlands HSC triaged and screened 48 individuals for crisis services. Of those individuals, 82% were either referred to the North Dakota State Hospital, Crisis Unit, or Crisis Resolution and Referral of HSC.





# Badlands 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	44	58	36	40	39	38	28	28	21	21	18	26	21	25	19
Referred to HSC	30	39	33	30	34	31	24	17	16	13	9	18	12	22	19
Referred Out	14	19	3	10	5	7	4	11	5	8	9	9	9	3	1

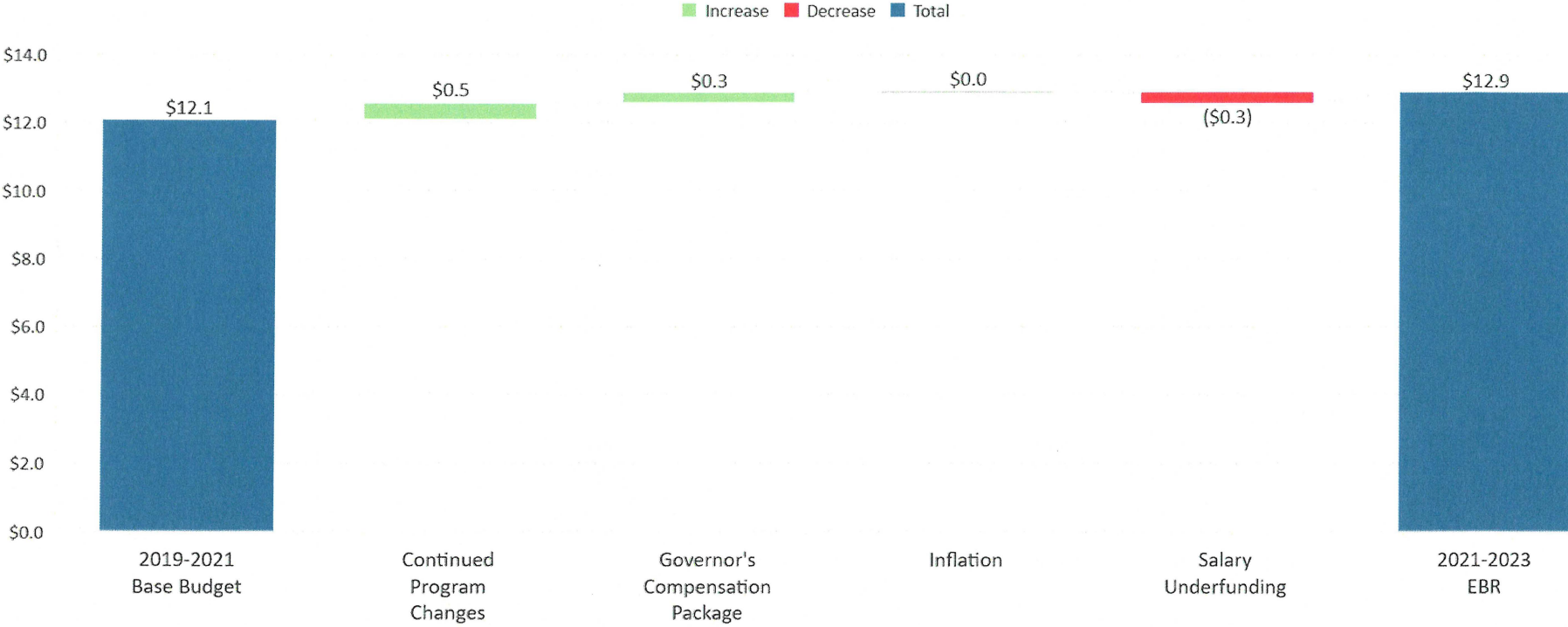
# Overview of Budget Changes

Description	2019-2021 Budget	Increase/ (Decrease)	2021-2023 Executive Budget
<b>Salaries and Benefits</b>	10,193,522	784,941	10,978,463
<b>Operating</b>	1,479,745	139,511	1,619,256
<b>Grants</b>	378,234	(88,183)	290,051
<b>Total</b>	12,051,501	836,268	12,887,769
<b>General Fund</b>	7,753,557	1,099,291	8,852,848
<b>Federal Funds</b>	2,671,537	(389,751)	2,281,786
<b>Other Funds</b>	1,626,407	126,728	1,753,135
<b>Total</b>	12,051,501	836,268	12,887,769
<b>Full Time Equivalent (FTE)</b>	60.00	(0.00)	60.00



# Overview of Budget Changes (In Millions)

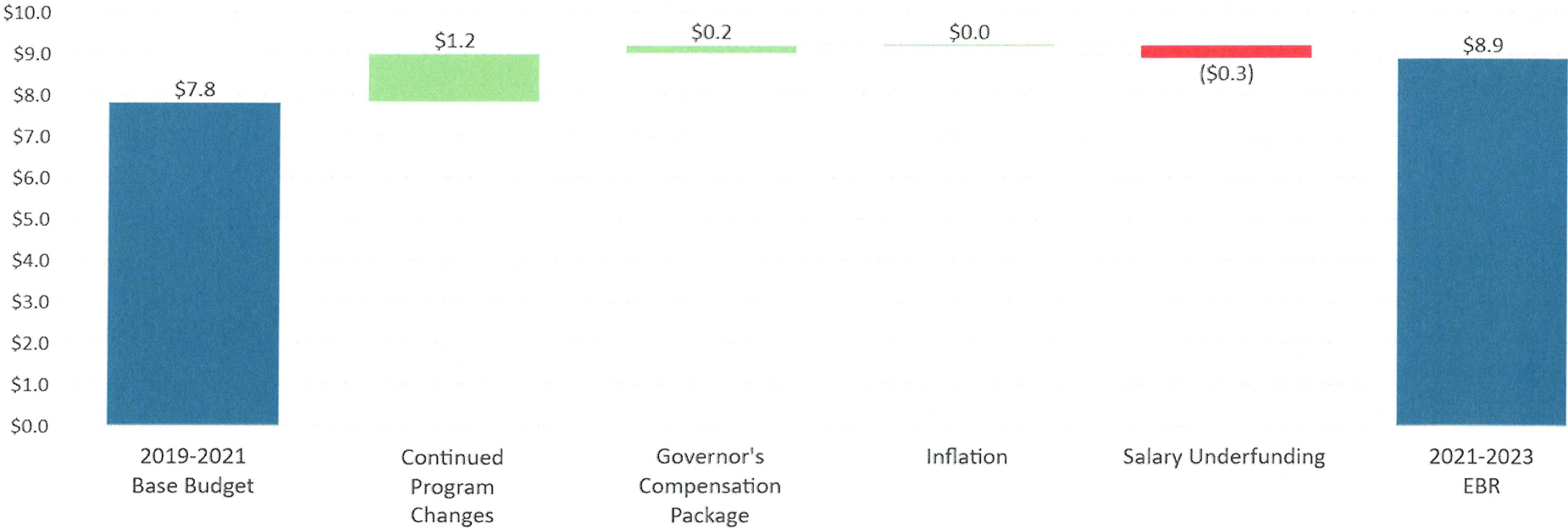
Badlands Human Service Center Total Funds



# General Fund Changes (In Millions)

Badlands Human Service Center General Fund

Increase Decrease Total





# 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	7,613,018	10,193,522	4,279,765	784,941	10,978,463
52x Travel	102,303	124,934	37,092	(4,934)	120,000
53x Supply	87,676	137,716	45,016	(12,629)	125,087
54x Postage & Printing	12,489	27,028	4,881	(7,878)	19,150
55x Equipment Under \$5,000	8,482	7,000	4,408	(1,750)	5,250
56x Utilities	22,215	27,448	11,691	(448)	27,000
58x Rent/Leases - Bldg./Equip	746,083	989,971	372,980	(49,872)	940,099
59x Repairs	8,936	8,560	3,405	2,000	10,560
61x Professional Development	13,047	16,228	4,912	2,184	18,412
62x Fees - Operating & Professional	49,904	82,999	41,134	209,632	292,631
60x IT Expenses	57,685	57,861	27,744	3,205	61,066
71x Grants, Benefits, & Claims	278,522	378,234	109,751	(88,183)	290,051
<b>Total</b>	<b>9,000,360</b>	<b>12,051,501</b>	<b>4,942,779</b>	<b>836,268</b>	<b>12,887,769</b>



# 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	4,738,342	7,753,557	4,124,958	1,099,291	8,852,848
Federal	2,895,312	2,671,537	375,994	(389,751)	2,281,786
Other	1,366,706	1,626,407	441,827	126,728	1,753,135
<b>Total</b>	<b>9,000,360</b>	<b>12,051,501</b>	<b>4,942,779</b>	<b>836,268</b>	<b>12,887,769</b>