



HOUSE BILL 1012

House Appropriations | Human Resources Division
Representative Jon Nelson, Chairman

LAKE REGION HUMAN SERVICE CENTER OVERVIEW

Julie Baumgarn, Regional Director

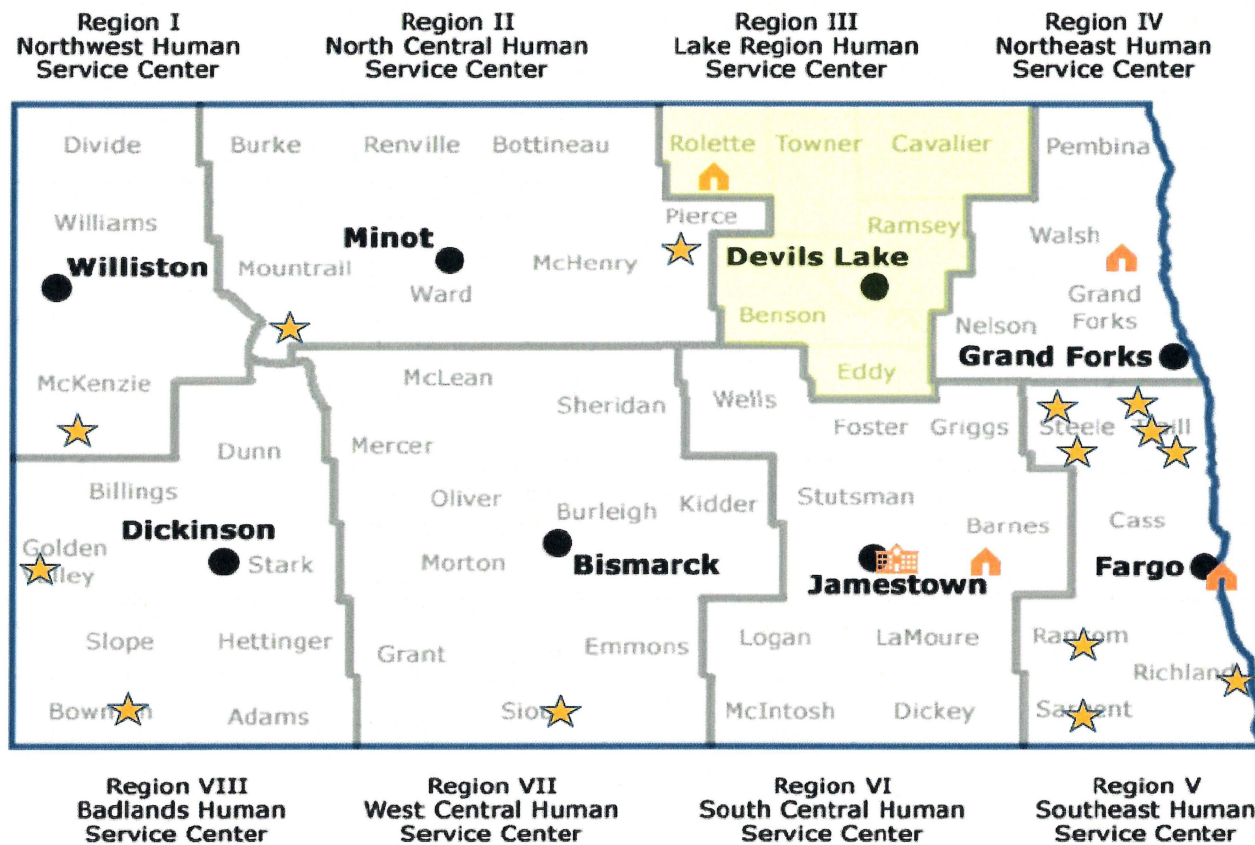
NORTH
Dakota | Human Services
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Lake Region Human Service Center Region III



Public Behavioral Health System

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



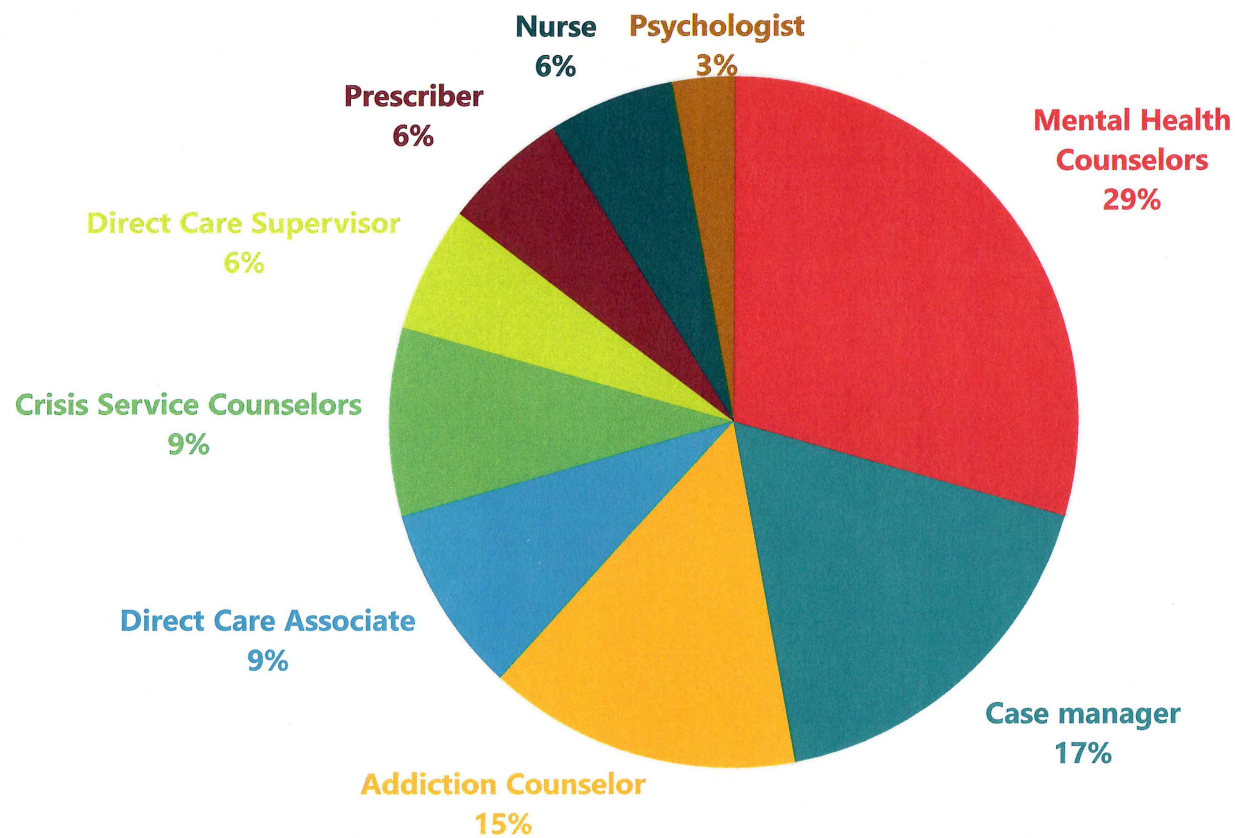
Department of Human Services

LRHSC

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
65.00	46.00	46.00	9	2%	Administration	1
				22%	Client Facing Administration	10
				76%	Behavioral Health	35

COVID INFO	Telework Headcount	
	Pre-COVID	Current
<ul style="list-style-type: none"> Initial expansion of telehealth capacity and retained limited in-person care Maintained crisis response throughout Returned to primarily in-person care in November 	4	5

Lake Region Human Service Center Behavioral Health FTE Breakdown



Lake Region Human Service Center

Crisis Services Staffing

LRHSC	Filled	Vacant
New Crisis Staff FTE (3)	3	0
Existing Crisis Staff FTE	N/A	N/A

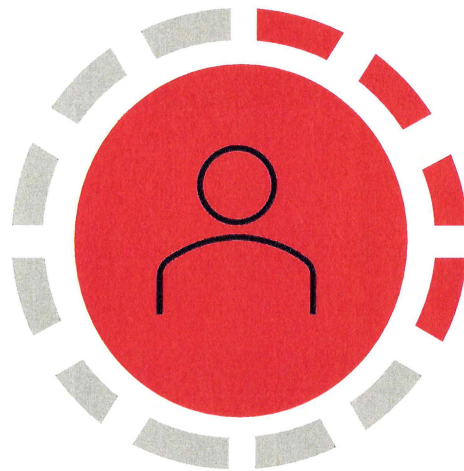
Lake Region Human Service Center

Our Clients

The Lake Region HSC provided services to **2,144** clients between March 2019 and Nov. 2020.



38% Serious Mental Illness (SMI) Primary Diagnosis



30% Substance Use Disorder (SUD) Primary Diagnosis

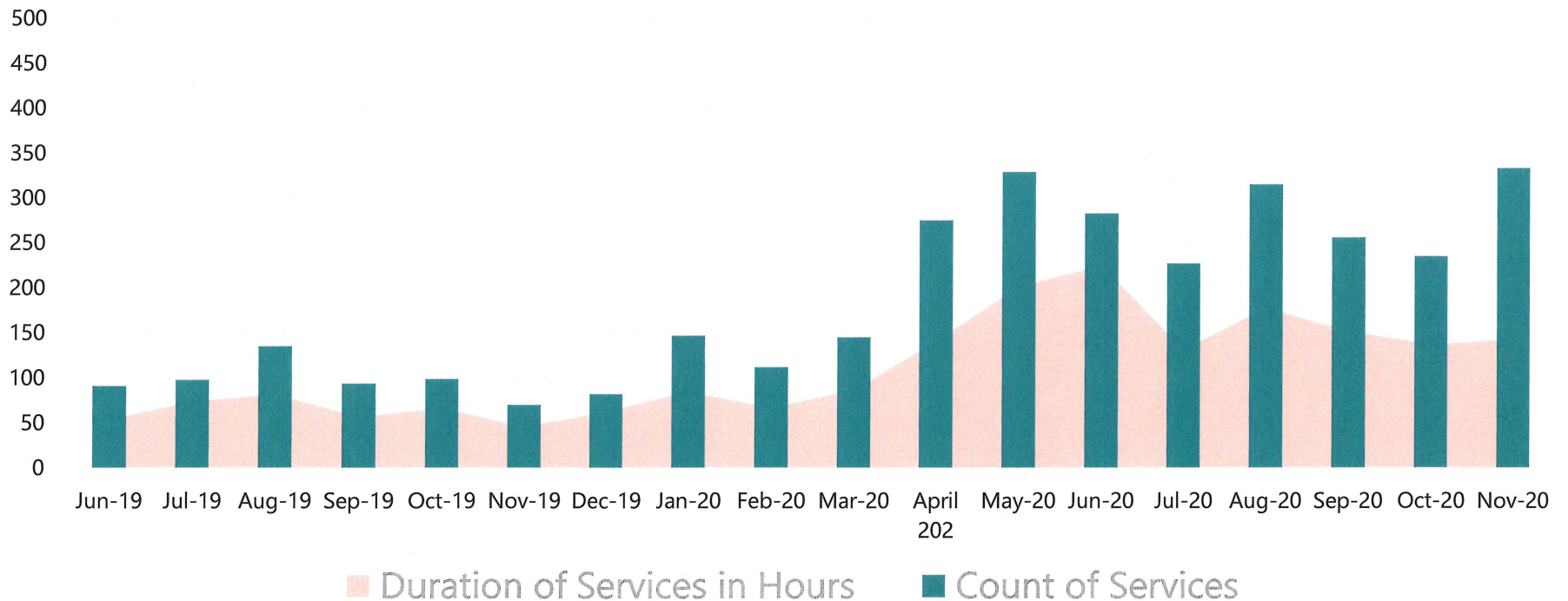


40% Co-Diagnosis of SUD and Mental Health Disorder

Lake Region Human Service Center

Telehealth Services

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

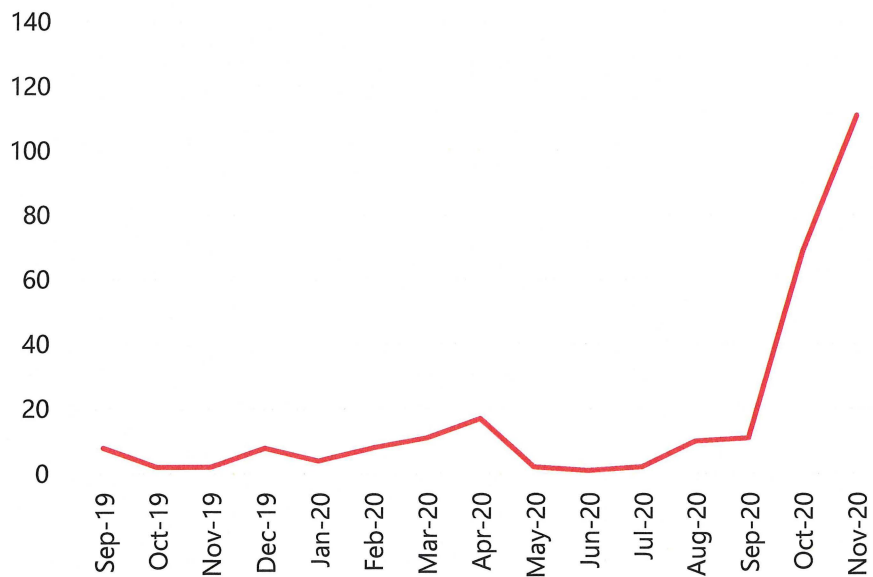


Lake Region Human Service Center

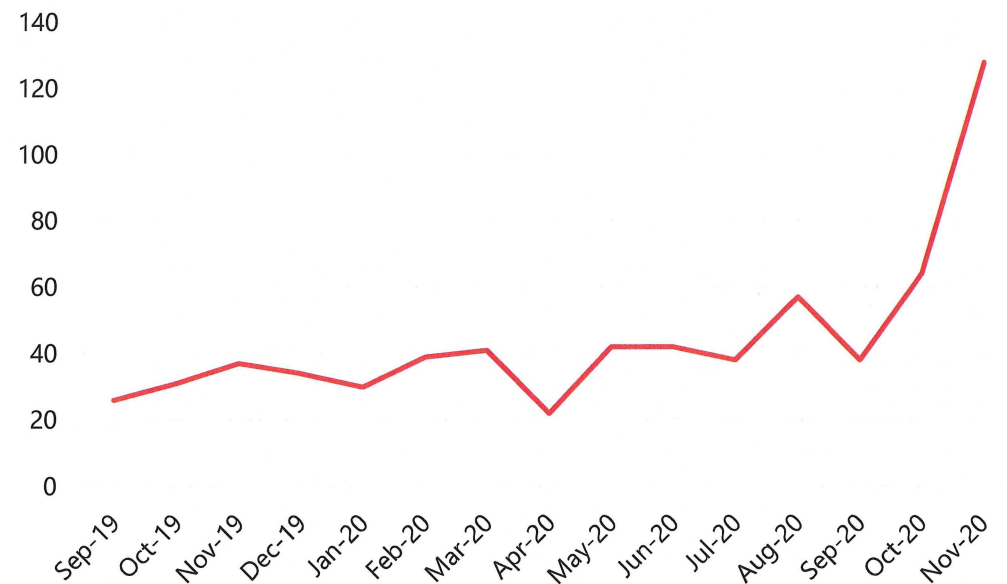
Crisis Services

Lake Region HSC provided **935** crisis services from September 2019 through November 2020.

Crisis Line



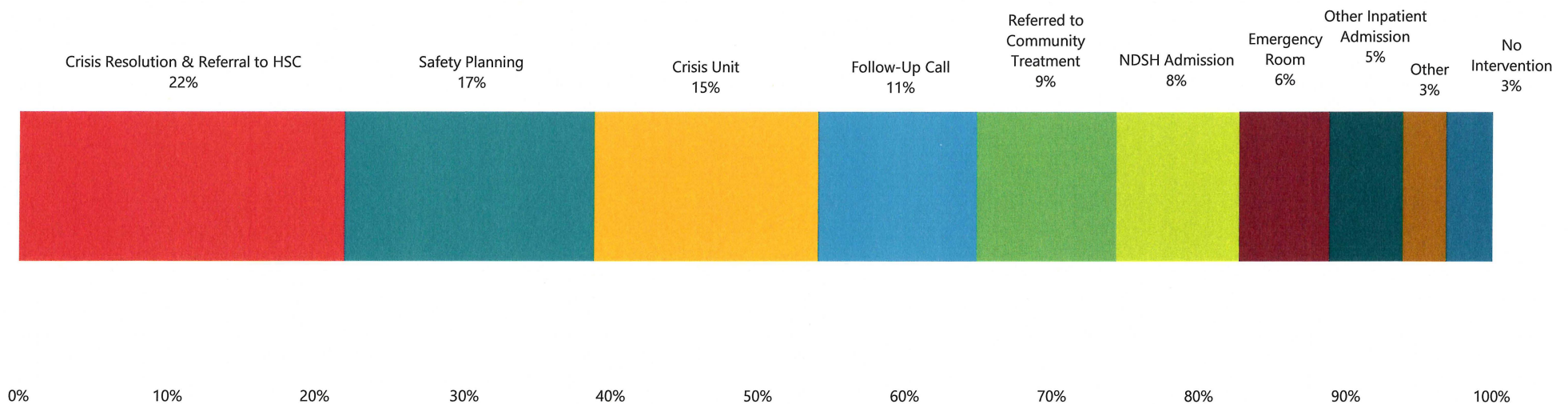
Mobile Crisis Service



Lake Region Human Service Center

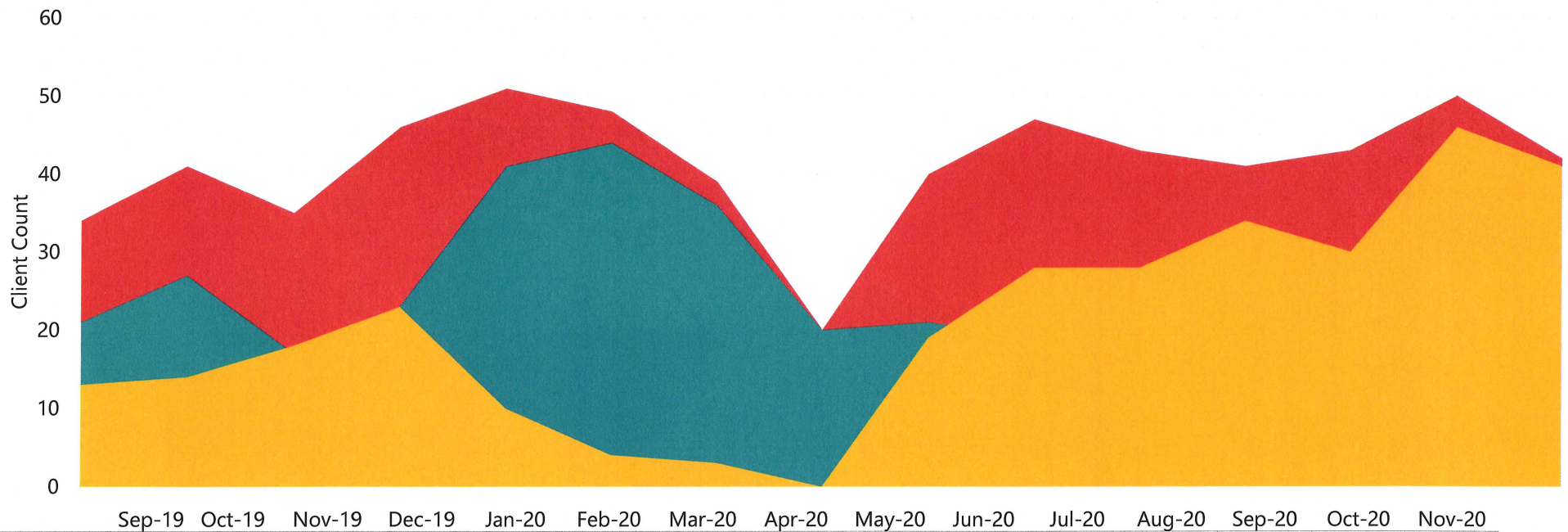
Disposition Following Screening and Triage of Crisis Services

Between September 2019 through November 2020, Lake Region HSC triaged and screened **462** individuals for crisis services. Of those individuals, **54%** were either referred to Crisis Resolution and Referral to HSC, Safety Planning, or Crisis Unit.



Lake Region Human Service Center

Open Access

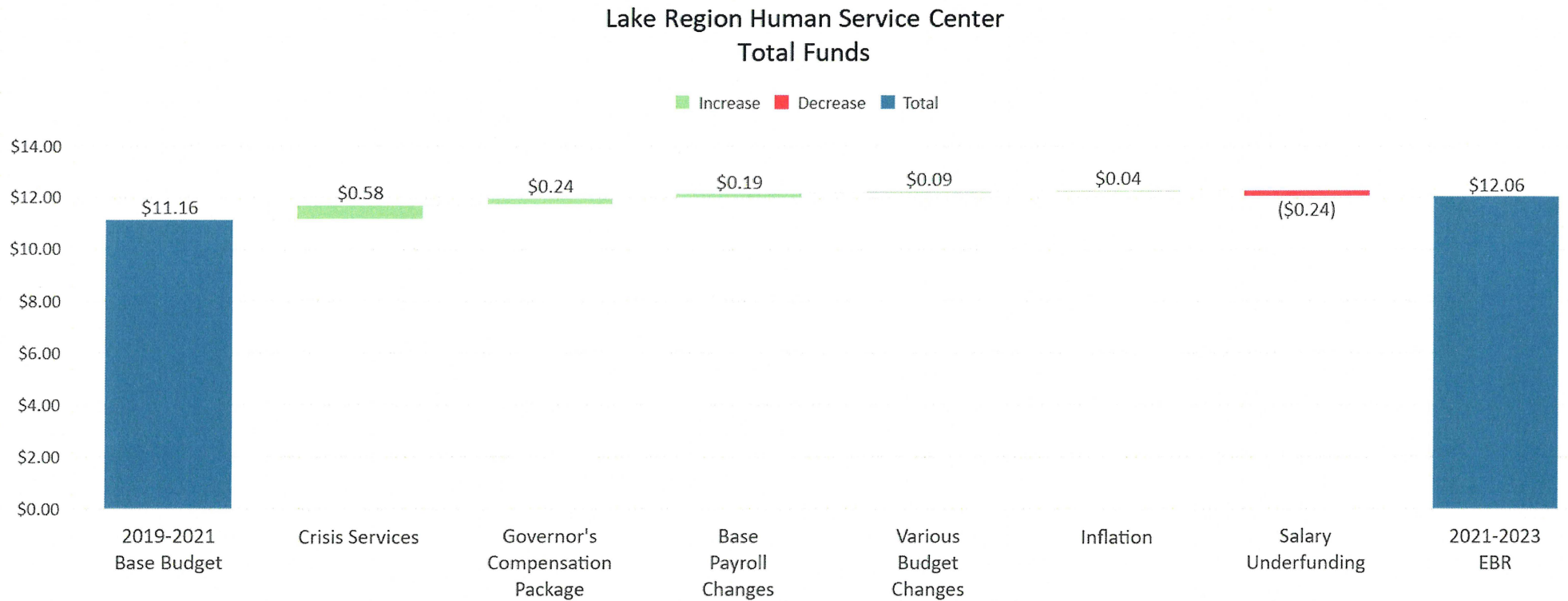


	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20
Assessed	34	41	35	46	51	48	39	20	40	47	43	41	43	50	42
Referred Out	21	27	17	23	41	44	36	20	21	19	15	7	13	4	1
Referred To HSC	13	14	18	23	10	4	3	0	19	28	28	34	30	46	41

Overview of Budget Changes

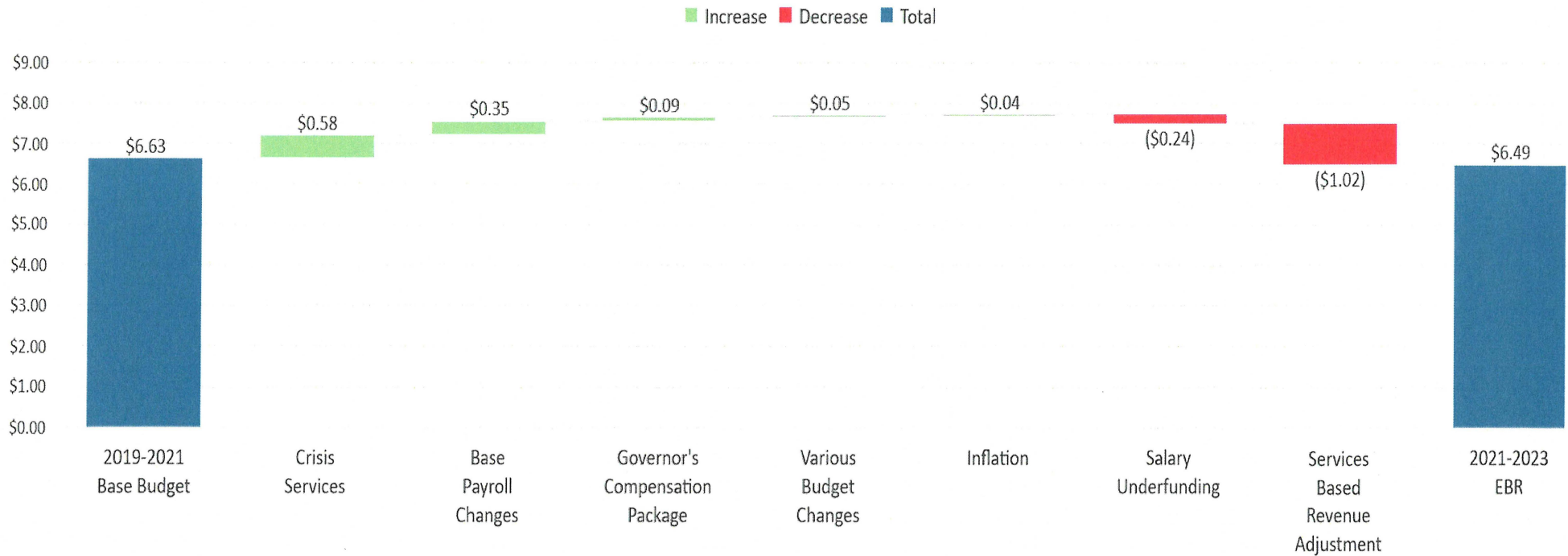
Description	2019-2021 Budget	Increase/ (Decrease)	2021-2023 Executive Budget
Salaries and Benefits	8,000,120	194,796	8,194,916
Operating	989,390	68,507	1,057,897
Grants	2,173,950	637,899	2,811,849
Total	11,163,460	901,202	12,064,662
General Fund	6,625,697	(139,802)	6,485,895
Federal Funds	3,156,118	723,356	3,879,474
Other Funds	1,381,645	317,648	1,699,293
Total	11,163,460	901,202	12,064,662
Full Time Equivalent (FTE)	46.00	0.00	46.00

Total Fund Change (IN MILLIONS)



General Fund Change (IN MILLIONS)

Lake Region Human Service Center General Fund



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	6,545,287	8,000,120	3,346,431	194,796	8,194,916
52x Travel	108,380	132,696	47,616	14,445	147,141
53x Supply	85,754	89,872	41,283	(4,600)	85,272
54x Postage & Printing	11,073	20,500	682	(7,000)	13,500
55x Equipment Under \$5,000	27,977	5,000	5,000	-	5,000
57x Insurance	5,169	5,100	3,717	476	5,576
58x Rent/Leases - Bldg./Equip	554,239	556,292	300,488	55,266	611,558
59x Repairs	25,302	20,500	4,335	(200)	20,300
61x Professional Development	10,024	11,192	2,867	-	11,192
62x Fees - Operating & Professional	24,626	78,203	28,144	1,000	79,203
60x IT Expenses	73,432	70,035	29,711	9,120	79,155
71x Grants, Benefits, & Claims	2,100,840	2,173,950	952,379	637,899	2,811,849
Total	9,572,103	11,163,460	4,762,653	901,202	12,064,662

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	6,498,933	6,625,697	3,371,449	(139,802)	6,485,895
Federal	1,862,037	3,156,118	791,587	723,356	3,879,474
Other	1,211,133	1,381,645	599,613	317,648	1,699,293
Total	9,572,103	11,163,460	4,762,649	901,202	12,064,662