



Behavioral Health
HUMAN SERVICES



House Bill 1012 House Appropriations Representative Nelson, Chairman

Behavioral Health Division
Pamela Sagness, Director

FTE Overview

Behavioral Health Division

19-21 Authorized FTE Base	19-21 Authorized FTE Realigned	21-23 Requested Base FTE	# vacancies 12-31-20 (from base)	Assignment of Requested FTE		
				% of FTE	Descriptor	# of FTE
36.0	36.0	36.0	6.0	33%	Community Behavioral Health (FTR and Community Connect)	12
				5.5%	Children's Behavioral Health	2
				8%	Adult Mental Health	3
				17%	Addiction (Treatment and Recovery)	6
				14%	Prevention	5
				17%	Quality management, communications and administration	6
				5.5%	Support staff	2

COVID INFO

Although much of the Division's work can be done through telework, there is still a need in all regions for office space to meet with providers and participants.

Telework Headcount

Pre-COVID
0

Current
34

Green Sheet Walkthrough

Behavioral Health Division

	<u>FTE</u> <u>Positions</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Continued program changes		156,645	(1,957,536)	(1,800,891)
Cost to continue		5,427,067	-	5,427,067
Savings plan		(832,173)	-	(832,173)
Expanded Substance Use Disorder Voucher		9,000,000	-	9,000,000
Subtotal Behavioral Health Division	-	13,751,539	(1,957,536)	11,974,003

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	13,238,121	21,655,789	9,724,399	15,075,517	36,731,306
Federal	21,788,497	42,723,467	11,823,269	(2,236,632)	40,486,835
Other	7,025,782	7,690,514	5,748,836	94,650	7,785,164
Total	42,052,400	72,069,770	27,296,504	12,933,535	85,003,305

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
511x Salaries - Regular	2,473,120	4,190,447	1,632,935	552,488	4,742,935
513x Salaries - Temp	14,350	65,000	21,549	3,640	68,640
516x Salaries - Benefits	1,101,869	2,061,645	793,090	189,415	2,251,060
Total Salaries & Benefits	3,589,339	6,317,092	2,447,574	745,543	7,062,635
52x Travel	92,792	42,752	33,063	(17,752)	25,000
53x Supply	7,198	6,000	2,188	-	6,000
54x Postage & Printing	61,686	2,500	1,313	-	2,500
58x Rent/Leases - Bldg./Equip	231,284	253,195	139,488	(253,195)	-
61x Professional Development	149,797	68,000	63,739	(3,542)	64,458
62x Fees - Operating & Professional	27,432,793	47,941,697	16,242,460	1,797,938	49,739,635
Total Operating	27,975,550	48,314,144	16,482,251	1,523,449	49,837,593
71x Grants, Benefits, & Claims	10,487,511	17,438,534	8,366,679	10,664,543	28,103,077
Total Grants	10,487,511	17,438,534	8,366,679	10,664,543	28,103,077
Total	42,052,400	72,069,770	27,296,504	12,933,535	85,003,305

Grants not on Walkthrough

Behavioral Health Division - 2021-23 Biennium Budget						
Budget Account Code 712000 - Grants, Benefits, and Claims		\$ 17,438,534	\$ 28,103,077	\$ 21,470,277	\$ 6,000,000	\$ 632,800
Vendor	Description	2019-21 Biennium Amount	2021-23 Biennium Amount	General Fund	Federal Funds	Other Funds
	Voluntary Treatment Program	533,440	453,424	453,424		
	Parent to Parent	75,000	63,750	63,750		
	Recovery Home Grants	200,000	200,000	200,000		
	Treatment Collaborative for Traumatized Youth	200,000	200,000	200,000		
	Behavioral Health School Grants	1,500,000	3,000,000	3,000,000		
	School Pilot 2017 HB 1040	300,000	300,000	300,000		
	SUD Voucher	7,997,294	17,253,103	17,253,103		
	System of Care	6,000,000	6,000,000		6,000,000	
Lutheran Social Services	Gambling	632,800	632,800			632,800

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