



Engrossed Senate Bill 2012

House Appropriations – Human Resources Division Committee
Representative Jon Nelson, Chairman

Behavioral Health Division, **Human Service Centers** | March 28, 2023



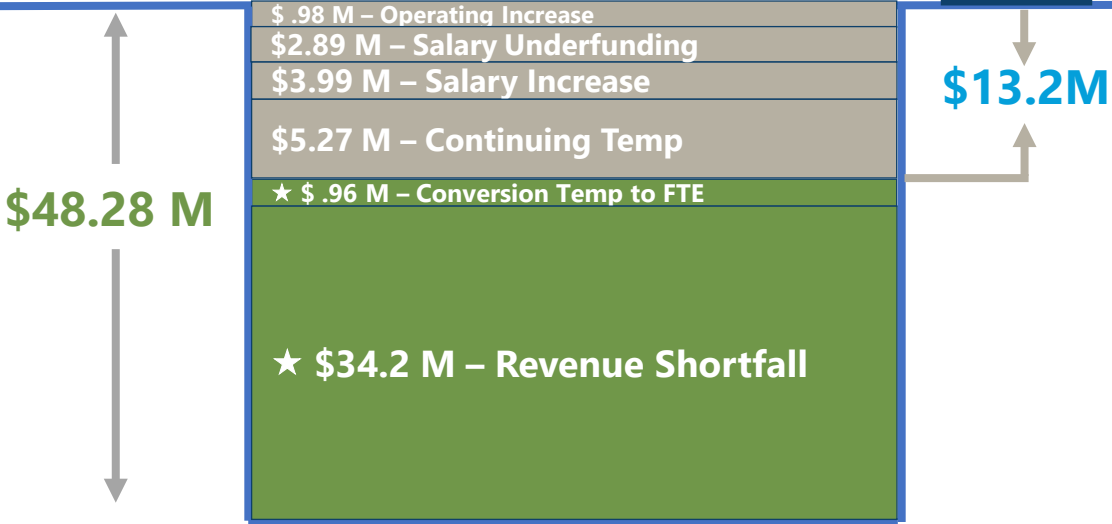
Health & Human Services

Human Service Center

Engrossed Senate Bill 2012



Current State



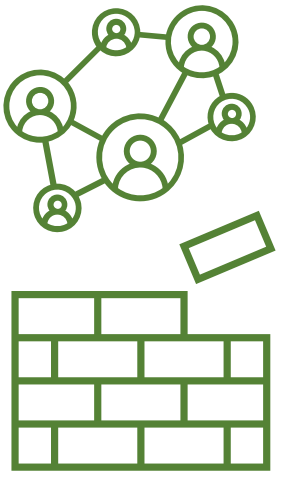
Maintain Current Service Delivery Level (Cost to Continue)

RAW	Budgeted amount	Amendment Description	FTE association
335/351	\$34,200,815	Revenue Shortfall	NA
330-334	\$963,377	Conversion of long term temporary staff to FTE	28.5
431	\$976,496	Operating increase for 8 clinics	NA
432	\$3,985,391	Salary Increase for 8 clinics	NA
	\$2,891,071	Salary Underfunding	NA
433	\$5,265,517	Continuing Temporary staff services	NA

Human Service Center

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Amendments to Stabilize



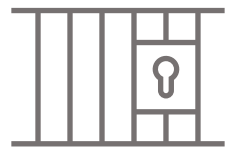
★ 3 HSC's to Become CCBHC's – 9.65M

★ Crisis Service: Stabilizing– 8.9 M

Supportive Vendor Proposals

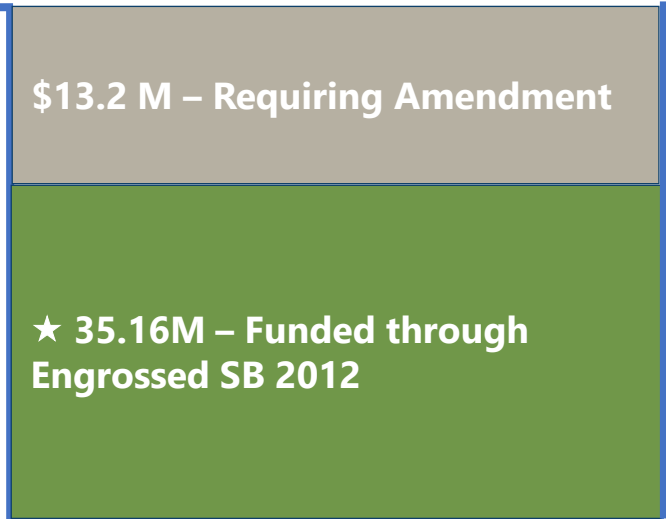


Avel e-Care – 2.6M



Telepsychiatry – 2M

\$48.28 M



Cost to Continue

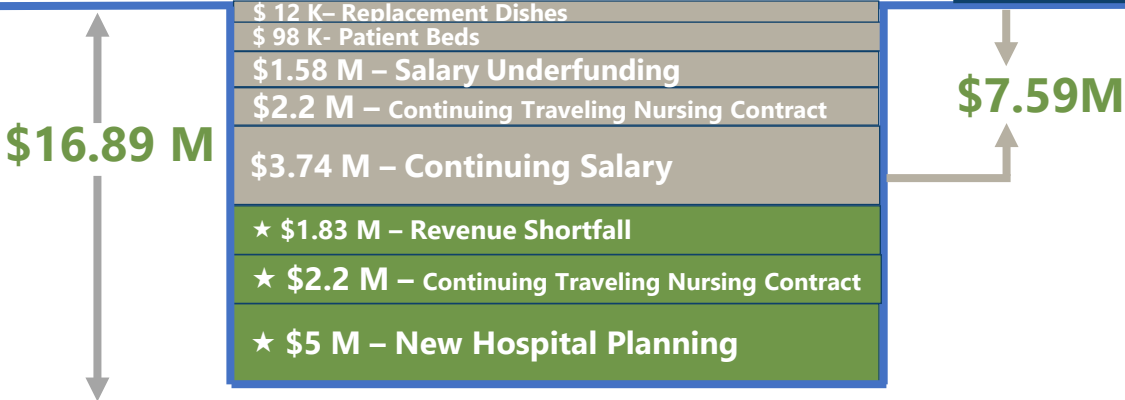
★ Included in Engrossed Senate Bill 2012

Stabilize

RAW	Budgeted amount	Amendment Description	FTE association
324-329	\$8,900,336	Crisis Service Stabilization	21
336	\$9,650,000	3 HSC's to become CCBHC's	24
NA	\$2,600,000	Avel E-Care	NA
NA	\$2,000,000	Telepsychiatry to Jails	NA

North Dakota State Hospital

Engrossed Senate Bill 2012



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North Dakota State Hospital

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RAW	Budgeted amount	Amendment Description
337	\$2,475,200	Locumtenens contract cost changes
338/352	\$1,827,326	Funding for base community behavioral health services thru NDSH
353	\$5,000,000	State Hospital design and construction plans
436	\$1,577,436	Salary underfunding
437	\$3,735,992	Continuing current biennium salary costs to retain staff
438	\$2,162,589	Continuing Worldwide Contract(traveling nursing)
439	\$98,264	Replacement of patient beds
440	\$12,000	Replacement of patient dishware

SB 2149

Funding Need

Need	Proposal	Biennium Cost
Expanding Mobile Crisis Service Beyond 45 Mile Radius	Technology to 47 Acute Care and Critical Access Hospitals for telehealth assessment and support	\$117,500
Expanding Mobile Crisis Service Beyond 45 Mile Radius	6 FTE for expanded service delivery	\$1,250,000
Increasing efficiency, safety, and breadth of crisis service work	Integrate real-time GPS technology between Call Center and Mobile Crisis Team	\$500,000
Increasing call center capacity for 988	Upgrades for call center operating cost needs, and additional part time and full time employees	\$2,009,000.18
		\$3,876,500.18