



## HB1012 Detail to House Appropriations

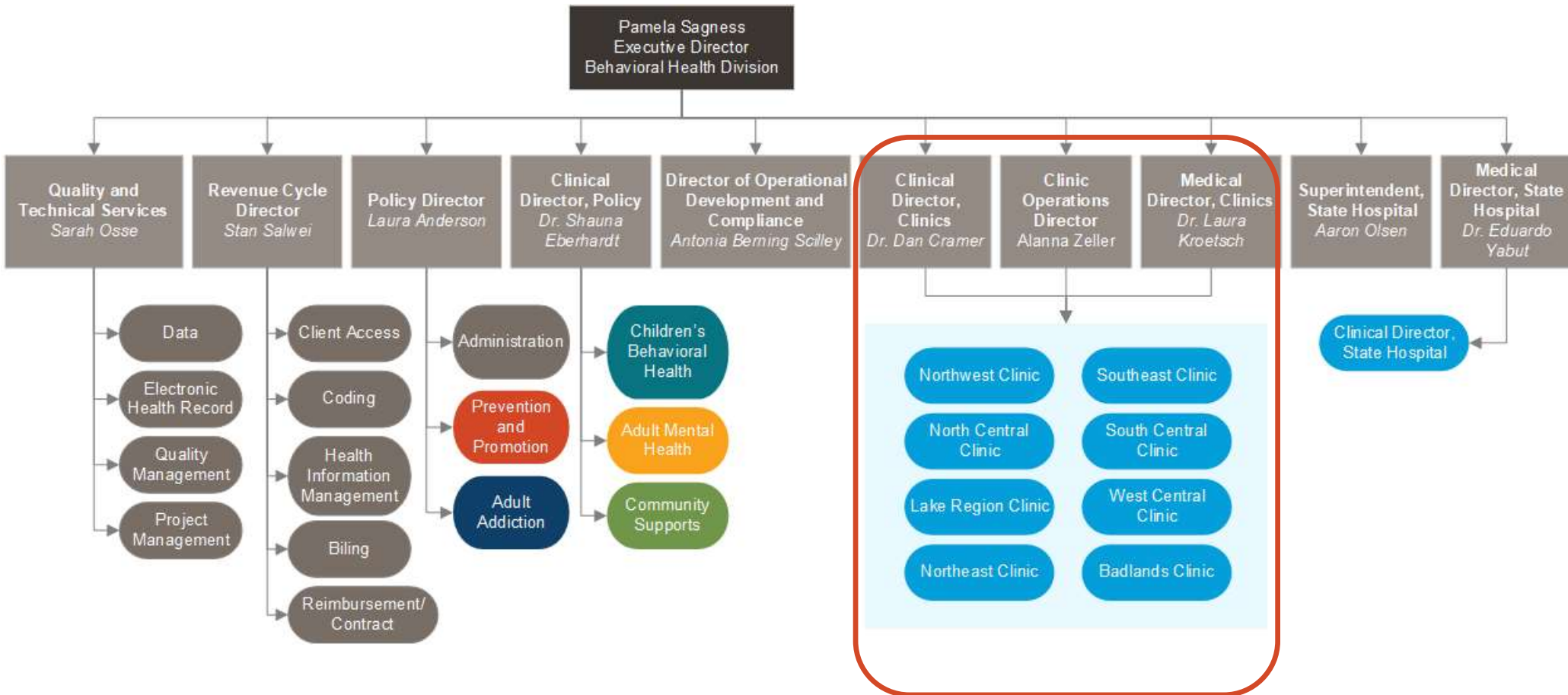
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Antonia Berning Scilley | Director of Operational  
Development and Compliance | Behavioral Health Division  
Jan. 21, 2025

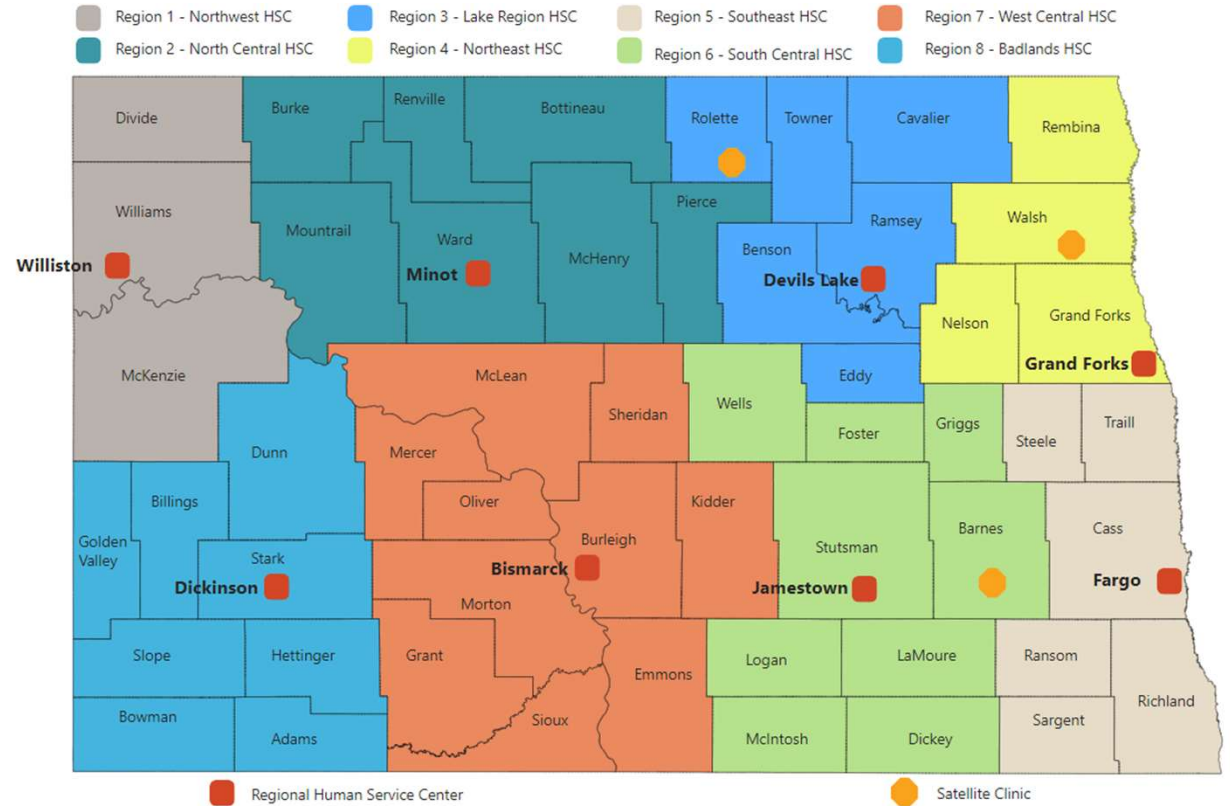


Health & Human Services

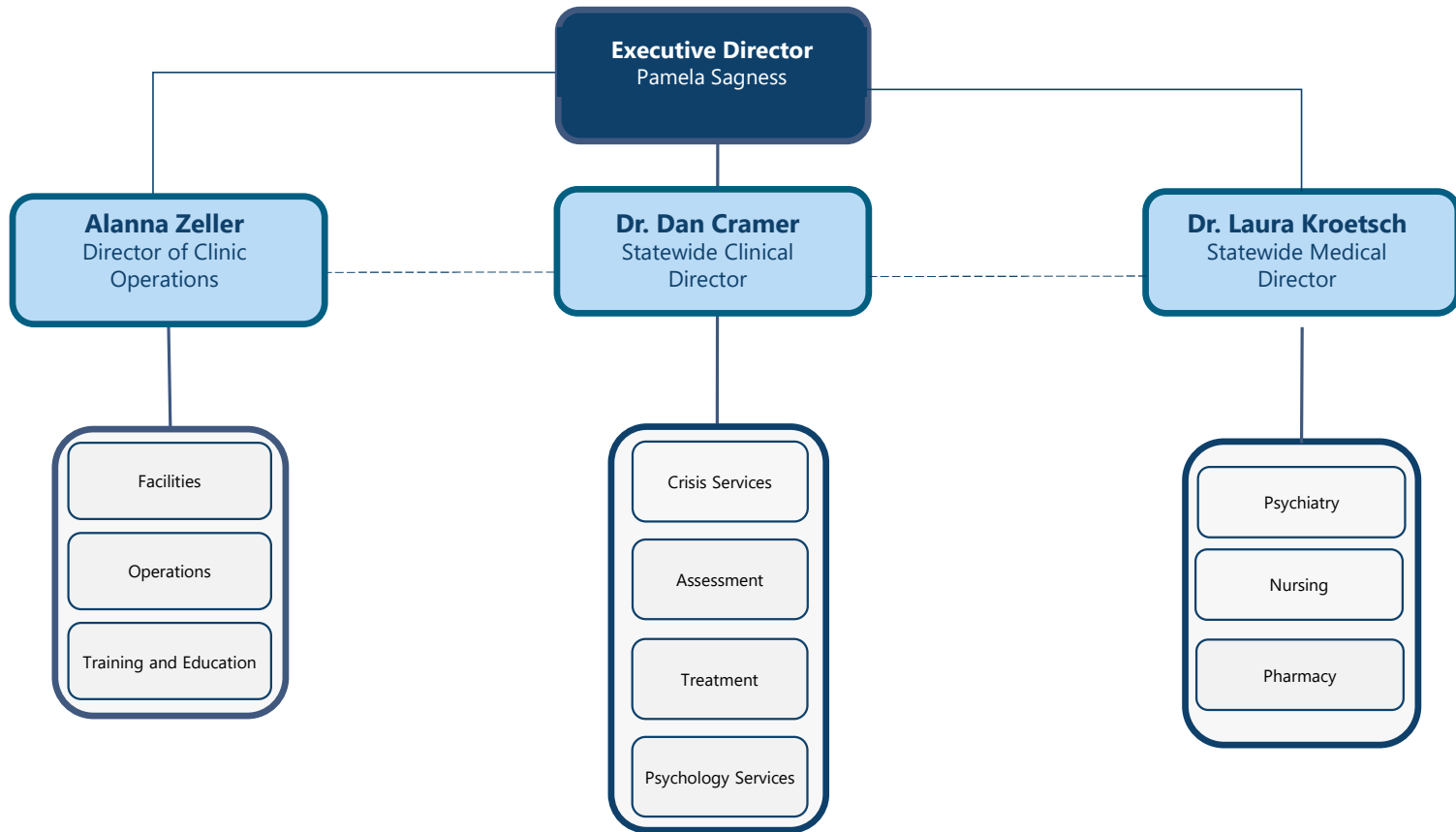
# Behavioral Health Division



# Human Service Center Locations



# Human Service Center



# Human Service Centers FTE

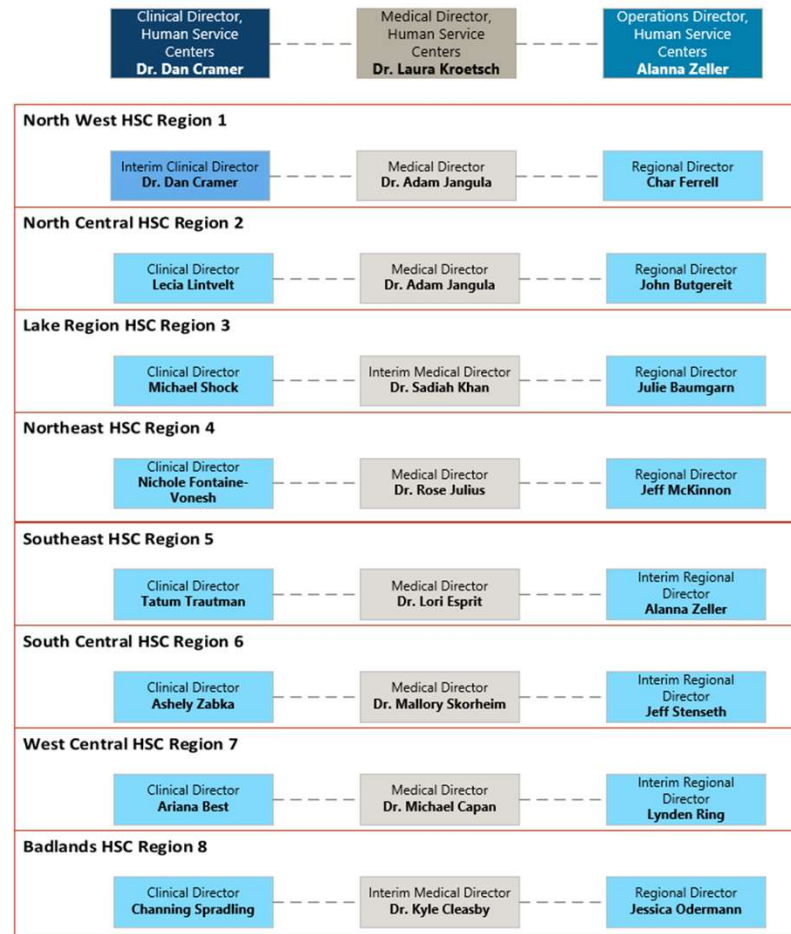
Position Numbers Assigned/ Funding Exists	Number of people filling positions	# of Vacancies	# of Temporary
778.65	620.55	158.10	54

# Statewide FTE

Position Numbers Assigned/ Funding Exists	Number of people filling positions	# of Vacancies	# of Temporary
22	7	15	2

Turnover 2023	0%
Turnover 2024	0%

# Human Service Center Leadership Structure





# Section Overview

## *Our Role*



All 8 Clinics provide Community Behavioral Health Services and are state-operated providers of integrated mental health and substance use outpatient care.

Our mission is to provide timely and effective behavioral health services to citizens of North Dakota to improve the quality of life through achieving and sustaining recovery.

Responsible to comply with:

- NDCC 25-03.1
- NDCC 50-06
- NDAC 75-05,
- NDAC 75-09.1



# What We Do

Mental Health, Substance Use and Other Addictive Disorders

## Outpatient Services

- Diagnostic Assessments
- Psychiatric Evaluations
- Psychiatric Medication Management
- Psychological Evaluations and Testing
- Case Management
- Care Coordination
- Rehabilitative Services
- Peer Support
- Individual, Group and Family Therapy



# What We Do

*Continued*

- Youth and Family Services
- Crisis Services
- Regional Intervention Services (NDSH Admissions)
- Community Consultation and Education



Individuals  
Served  
7/2023-12/2024

10,382 adults served

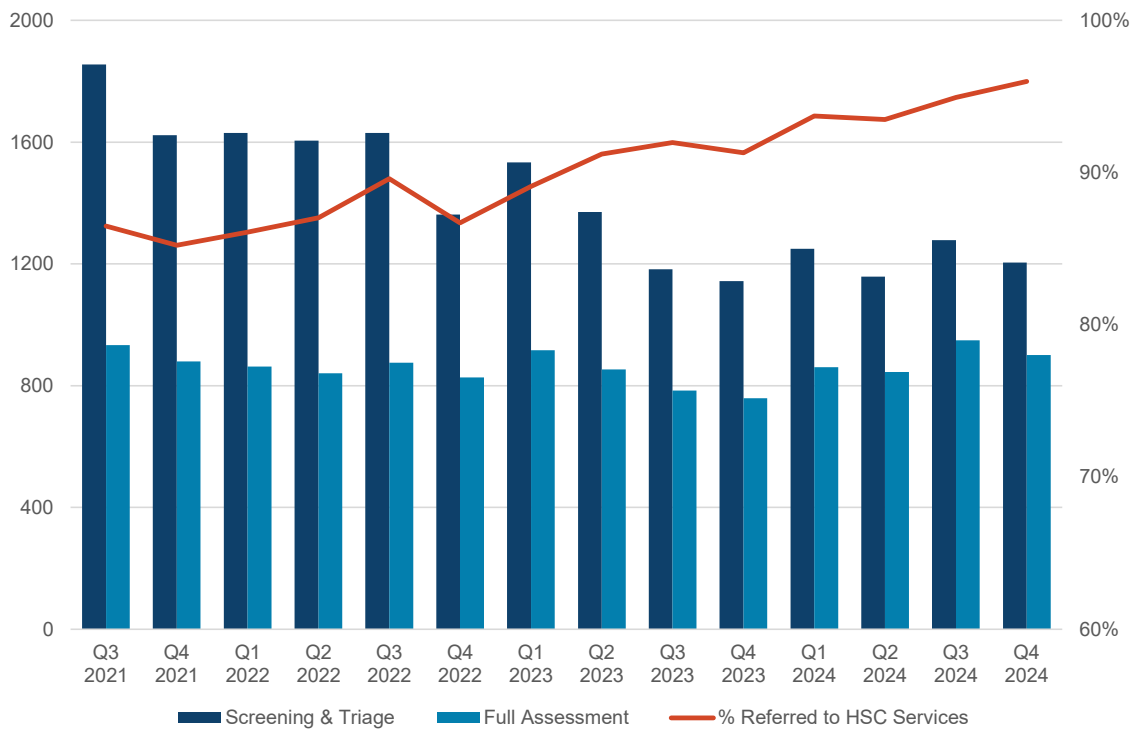
231,860 adult services

2,380 youth served

63,310 youth services

# Behavioral Health Division Clinics Overview: Our role/services

Assessment Services: Biennium Comparison (7/2021-6/2023 vs. 7/2023-12/2024)

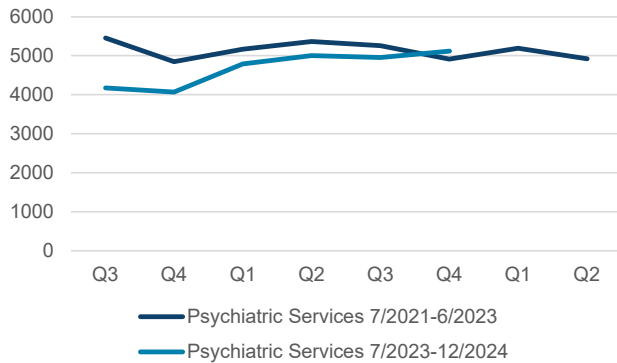


- Reduction of individuals seeking services since last biennium
  - Due to community knowledge of previous access requirements
- Number of individuals referred to a full assessment after initial screening increased by 15% (from 55% to 70%).
- 93% of individuals are now recommended for services following a full assessment (previously 88%).

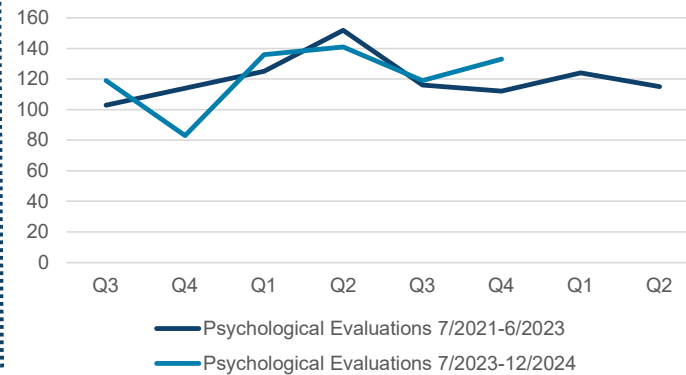
# Behavioral Health Division Clinics Overview: Our role/services

Specialized & Treatment Services: Biennium Comparison (7/2021-6/2023 vs. 7/2023-12/2024)

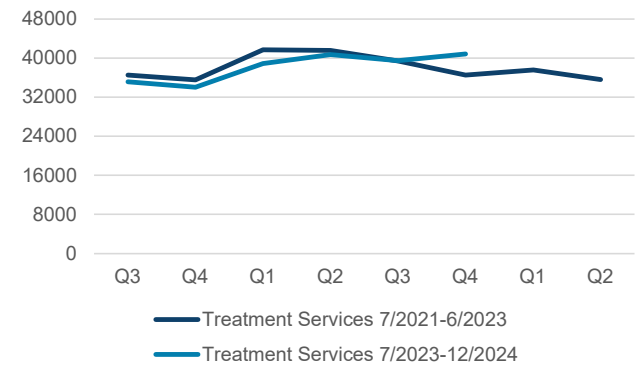
Psychiatric Services



Psychological Evaluations



Treatment Services



Psychiatric services saw a bit of a decrease due to turnover of psychiatric provider. Monthly average services dropped from 1713 to 1561, while the average number of people served declined from 846 to 793.

Statutorily required Psychological Evaluations have experienced an increase in need. Average services rose from 80 a month to 91, and the average number of people served remained steady from 35 a month to 36.

Treatment services include both mental health & SUD services, and services remained relatively stable, with a monthly average of 12,680 services provided a month in 2021-2023 to an average of 12,720

# Location of Services

7/1/2023-12/31/2024

- 47%\* of services completed in community or through telehealth
- 5957 services provided to individuals currently incarcerated
  - 791 of those services were provided through partnership with Integrated Telehealth Partners

\*location of services identifies where the service started



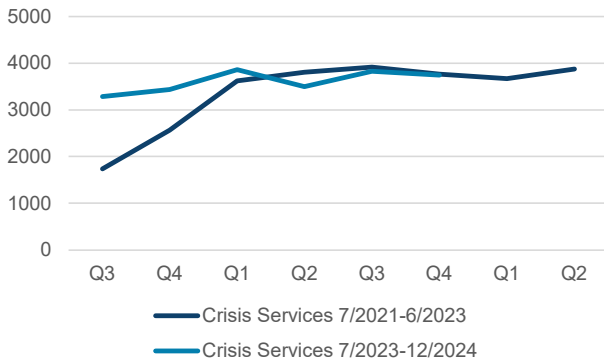


# Behavioral Health Division Clinics Overview: Our role/services

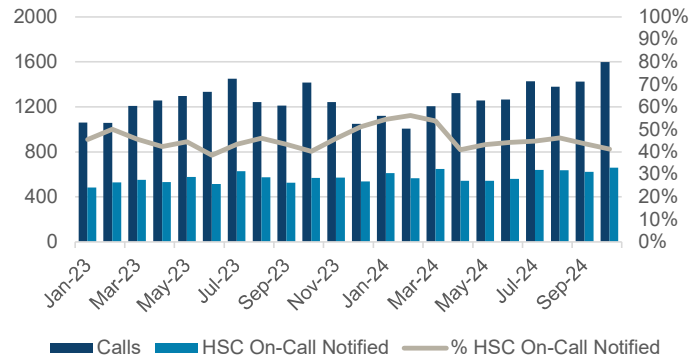
Crisis Services: Biennium Comparison (7/2021-6/2023 vs. 7/2023-12/2024)

\*FirstLink data is from 1/2023 – 10/2024

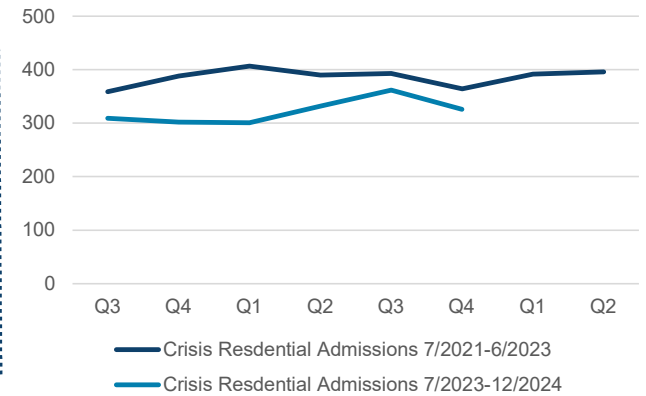
Crisis Services



FirstLink Crisis Calls



Crisis Residential Admissions



Crisis service utilization has increased since the start of the previous biennium. We are currently providing an average of 1,199 monthly crisis services this biennium, compared to 1,123 in the previous biennium.

The number of crisis calls into the crisis call center, FirstLink, has been steadily increasing. On average, 46% of these calls require notification of the HSC crisis on-call team.

Count of crisis residential admissions decreased since the last biennium, from a monthly average of 129 admissions to 106. However, two regions had extended periods without a residential facility during this biennium, impacting statewide census.

# Behavioral Health Crisis Care

## Updates by Region

### Region 1:

#### Northwest-Williston

- In-Person Response: **Active**
- Crisis Unit: **Active**
- Drop-In: **Active**

### Region 2:

#### North Central-Minot

- In-Person Response: **Active**
- Crisis Unit: **Active**
- Drop In: **Active**

### Region 3:

#### Lake Region-Devils Lake

- In-Person Response: **Active**
- Crisis Unit: **Not Active**
  - RFP pending
- Drop-in: **Not Active**

### Region 4:

#### Northeast-Grand Forks

- In-Person Response: **Active**
- Crisis Unit: **Active**
- Drop-in: **Not Active**

### Region 5:

#### Southeast-Fargo

- In-Person Response: **Active**
- Crisis Unit: **Active**
- Drop-in: **Active**

### Region 6:

#### South Central-Jamestown

- In-Person Response: **Active**
- Crisis Unit: **Active**
- Drop-in: **Active**

### Region 7:

#### West Central-Bismarck

- In-Person Response: **Active**
- Crisis Unit: **Active**
- Drop-in: **Active**

### Region 8:

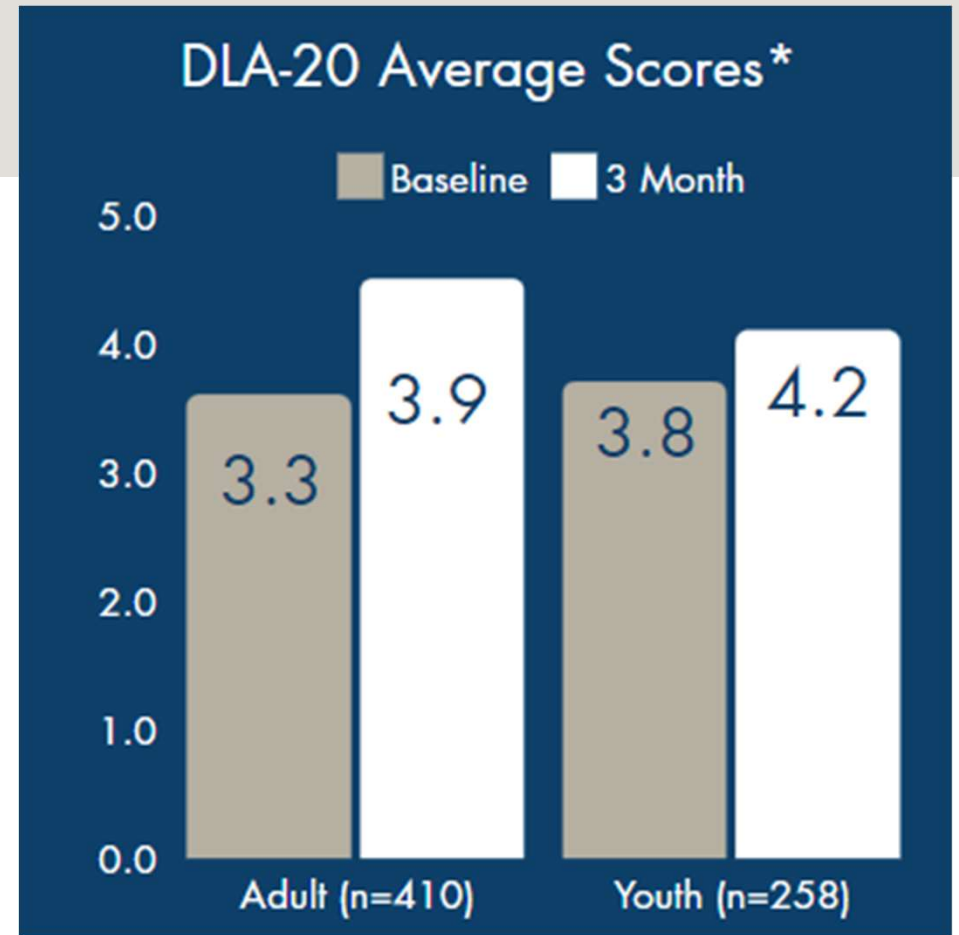
#### Badlands-Dickinson

- In-Person Response: **Active**
- Crisis Unit: **Active**
- Drop-in: **Not Fully Active**
  - Accepting Coordinated Drop Offs

# Improving Outcomes

DLA-20 Average Scores, 10/4/2023 – 12/31/2024

- The DLA-20 measures daily living skills across 20 areas, with scores ranging from 1 to 7, where higher scores indicate better functioning.
- 18 % increase in Adult DLA-20 Scores
- 10% increase in Youth DLA-20 Scores
- These increases of scores from baseline to DLA-20s taken again in 3 months suggests measurable progress and highlights the effectiveness of the intervention.



# Partners | Providers

Recovery Centers	Contracted Crisis Units	Transitional Living Facilities	3.1 SUD Residential	Hospitals/ER's/Critical Access Hospitals
Community Inpatient Hospital	Crisis Psychiatric and Nursing (Legacy, LLC, FasPsych)	Consultants (MTM, NatCon, FFT LLC)	Crisis Services (Avel E-Care, Solutions mobile crisis)	Medical Detox (Clay County Receiving Center)
Employment Support (Vocational Rehabilitation)	Sex Offender Treatment (STAND)	Jail Behavioral Health Services (Integrated Telehealth Partners)	UND Med School (UND)	Other (med delivery, taxi, etc.)

# Certified Community Behavioral Health Clinics

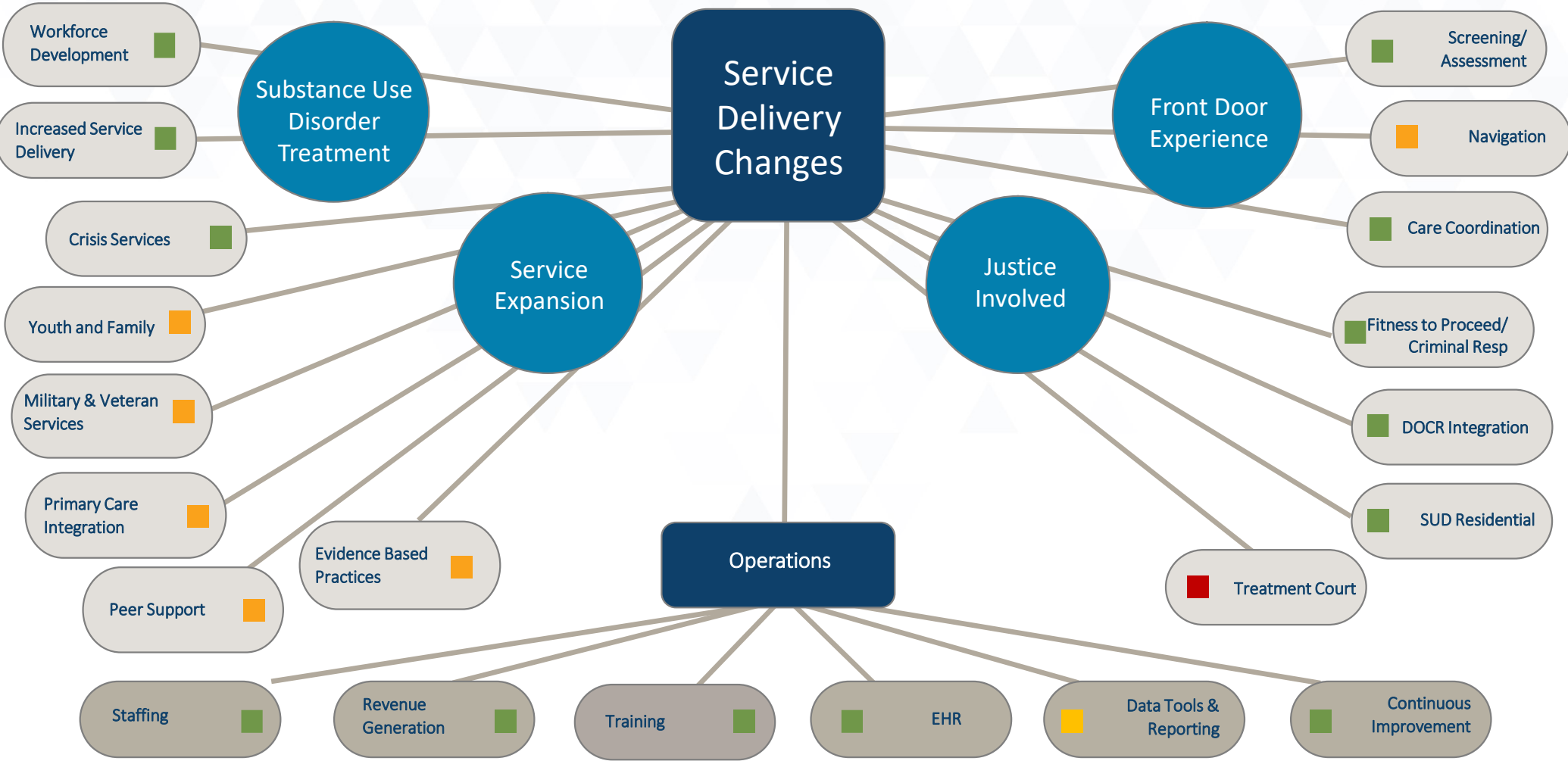
## CCBHC

Services may be delivered directly by the CCBHC or by a Designated Collaborating Organization (DCO). CCBHCs are expected to directly deliver the majority of encounters.



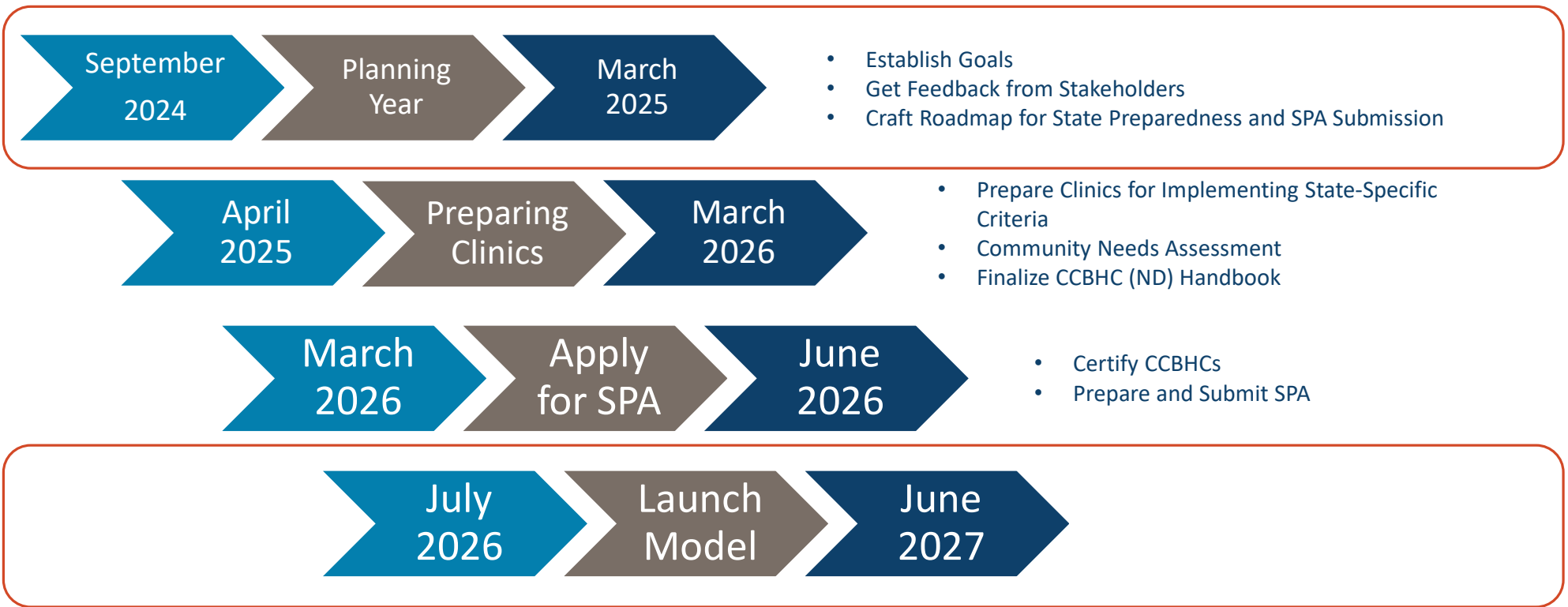
*Provision of all services is person- and family-centered.*

# Clinic Service Enhancement Initiatives





# ND PLANNING AND IMPLEMENTATION TIMELINE\*



*\*THIS TIMELINE WAS PREPARED FOR NORTH DAKOTA BY NATIONAL COUNCIL FOR MENTAL WELLBEING BASED ON STANDARD PRACTICES*

**2025-2027**

**Budget Request**

# One Time Funding Items for Current Biennium



## SEHSC Capital Projects

- \$735,154
  - Parking lot resurfacing
    - Complete
  - Mechanical Safety System update
    - Complete
- \$6,400,000
  - To be used for Badlands and Northwest CCBHC
    - Request to carry over, no expenditure to date
- \$4,150,000
  - CCBHC 21-23 carryover appropriation

# Decision Package Detail

By Ongoing, One-Time and Funding Source

## Provider Inflation

- 1.5%/1.5% = \$814,210

## Executive Compensation plan

- Includes 3%/3% & Health Insurance
  - \$6,615,564

## Capital Projects

- Southeast HSC Bathroom Remodel
  - \$972,000 SIIF Funds
    - One time funding

# Decision Package Detail (continued)

By Ongoing, One-Time and Funding Source

## Services – Behavioral Health

### Current - \$4,029,223

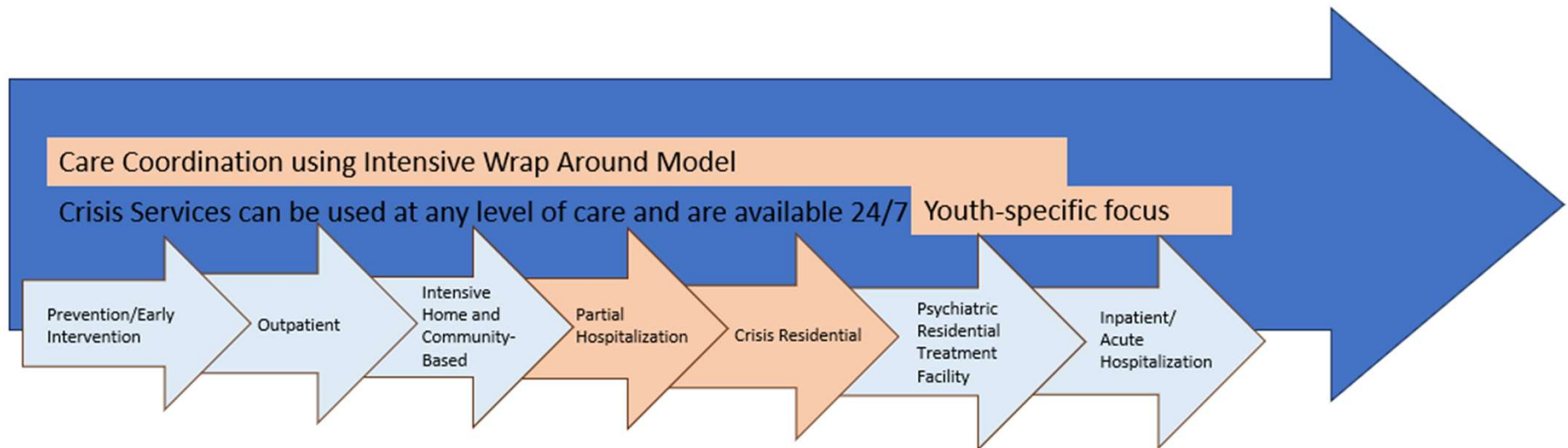
- Crisis Residential Contract Inflation - \$706,233
- Addiction Residential Contract Inflation - \$917,786
- Recovery/Rehab Contract Inflation - \$2,154,668
- Western ND staffing compensation - \$250,536

## Children's Behavioral

### Health - \$6,000,000

- Youth Crisis Stabilization Pilot
  - \$3M General Fund
  - \$3M Federal Fund

# Youth Continuum of Care and Crisis Services





# Comparison of budgets and funding

## By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)
511x Salaries - Regular	\$ 95,297,086	\$ 108,024,073	\$ 12,726,987
512x Salaries - Other	6,786,511	409,095	(6,377,416)
513x Salaries Temp	9,121,884	7,727,856	(1,394,029)
514x Salaries Overtime	960,688	1,399,151	438,463
516x Salaries Benefits	37,622,036	50,020,929	12,398,893
<b>Total Salaries &amp; Benefits</b>	<b>\$ 149,788,205</b>	<b>\$ 167,581,103</b>	<b>\$ 17,792,898</b>
52x Travel	1,790,117	2,616,486	826,368
53x Supply	976,622	1,068,054	91,431
54x Postage & Printing	178,137	116,756	(61,381)
55x Equipment under \$5,000	110,594	172,080	61,486
56x Utilities	218,410	225,748	7,338
57x Insurance	7,646	3,750	(3,896)
58x Rent/Leases - Bldg/Equip	7,452,845	7,277,107	(175,738)
59x Repairs	682,082	721,221	39,139
61x Professional Development	304,382	771,899	467,517
62x Fees - Operating & Professional	33,448,756	49,743,237	16,294,480
53x Supplies	91,086	77,914	(13,172)
60x IT Expenses	1,255,060	881,714	(373,346)
68x Land, Building, Other Capital	80,000	1,052,000	972,000
69x Over	-	16,000	16,000
69x Equipment Over \$5,000	-	20,000	20,000
<b>Total Operating</b>	<b>\$ 46,595,738</b>	<b>\$ 64,763,965</b>	<b>\$ 18,168,227</b>
<b>Total</b>	<b>\$ 196,383,943</b>	<b>\$ 232,345,068</b>	<b>\$ 35,961,124</b>
<b>Total General</b>	<b>\$ 147,552,022</b>	<b>\$ 174,704,515</b>	<b>\$ 27,152,493</b>
<b>Total Federal</b>	<b>\$ 32,716,523</b>	<b>\$ 38,440,713</b>	<b>\$ 5,724,190</b>
<b>Total Other</b>	<b>\$ 16,115,400</b>	<b>\$ 19,199,840</b>	<b>\$ 3,084,439</b>

# Operating Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Crisis Residential Contracts	\$ 11,801,827	\$ 12,102,208	\$ 300,381
Transitional Living Residential Contracts	\$ 4,756,725	\$ 4,756,785	\$ 60
Substance Use Treatment Contracts (SUPTRS)	\$ 139,452	\$ 7,825,962	\$ 7,686,510
Medication Delivery Contracts	\$ 428,890	\$ 438,389	\$ 9,499
Serenity Residential Contract	\$ 523,002	\$ 568,724	\$ 45,722
Recovery Center Contracts	\$ 2,352,411	\$ 2,395,604	\$ 43,193
Inpatient Hospitalization Contracts	\$ 3,975,812	\$ 5,059,792	\$ 1,083,980
Mobile Crisis Contract	\$ 427,985	\$ 427,985	\$ -
Sex Offender Treatment Services Contract	\$ 1,087,024	\$ 1,136,429	\$ 49,405
WC Case Aide Transportation contract	\$ 211,704	\$ 211,704	\$ -
Social Detox	\$ 178,413	\$ 260,000	\$ 81,587
Extended Services Rocky Mtn Rehab Contract	\$ 1,428,412	\$ 1,428,412	\$ -
DDCAT Case Western Training Contract	\$ 60,000	\$ 60,000	\$ -
Therapeutic Options Contract	\$ -	\$ 20,328	\$ 20,328
HSC Accrediation Contract	\$ 180,850	\$ 164,850	\$ (16,000)
CARF Accreditation Fees for Ruth Meiers PRTF	\$ 12,000	\$ 7,500	\$ (4,500)
Works Employment Training	\$ 470,588	\$ 470,588	\$ -
FFT Consultant Contract	\$ -	\$ 216,500	\$ 216,500
CCBHC Operating (moved to salaries)	\$ 3,938,041	\$ -	\$ (3,938,041)
CCBHC Operating - federal grant authority	\$ -	\$ 2,000,000	\$ 2,000,000

# Operating Schedule (continued)

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Expanding Mobile Crisis - Technology (Other Fund)	\$ 117,500	\$ 117,500	\$ -
Real-time GPS technology-call center & mobile crisis team (Other Fund)	\$ 500,000	\$ 500,000	\$ -
Adjustments made to tie to Legislative 23-25 Budget	\$ (7,055,890)	\$ -	\$ 7,055,890
Respite Contracts/Provider Payments	\$ 142,799	\$ 39,436	\$ (103,363)
Prime Time Healthcare (Tompkins)	\$ -	\$ 250,000	\$ 250,000
Fargo Drug Court Services Contract	\$ 395,194	\$ 395,194	\$ -
Psychiatry Resident Contract	\$ 60,122	\$ 60,122	\$ -
Supportive Apartments	\$ 67,227	\$ 67,227	\$ -
Youth & Family FLEX/WRAP Funds	\$ 230,895	\$ 256,895	\$ 26,000
PATH Rent Assistance for Homeless Clients	\$ 44,225	\$ 24,225	\$ (20,000)
SEHSC Drain Tax/Special Assesments	\$ 30,878	\$ 3,300	\$ (27,578)
MST Annual Licenses	\$ 14,300	\$ 14,300	\$ -
Service Awards/Staff Licenses/Other Operating	\$ 293,323	\$ 237,019	\$ (56,304)
Pharmacy Inspections	\$ 17,535	\$ 18,255	\$ 720
Operational Underfund	\$ -	\$ (3,121,940)	\$ (3,121,940)
SUPTRS Contracts Duplicate funding	\$ -	\$ (5,400,000)	\$ (5,400,000)
SCHSC Reduction of work services contract	\$ -	\$ (250,000)	\$ (250,000)
WCHSC Inpatient Contract Savings	\$ -	\$ (23,340)	\$ (23,340)
WCHSC Medication Contract Duplicate Reduction	\$ -	\$ (10,454)	\$ (10,454)
NCHSC Inpatient Contract Savings	\$ -	\$ (371,567)	\$ (371,567)

# Operating Schedule (continued)

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Provider Inflation	\$ -	\$ 814,210	\$ 814,210
Decision Package - Svc - BH Current	\$ -	\$ 3,778,687	\$ 3,778,687
Decision Package - Children's Behav Health - Youth Crisis Stabilization			
Pilot 50% general/federal	\$ -	\$ 6,000,000	\$ 6,000,000
HSC Rate Setting Contract - Other Fund	\$ -	\$ 235,676	\$ 235,676
On-Call Crisis Psychiatry Services	\$ 3,874,500	\$ 3,874,500	\$ -
On-Call Crisis Nursing Services	\$ 2,080,000	\$ 2,080,000	\$ -
Crisis Physician	\$ 132,000	\$ 132,000	\$ -
Interpreter Services	\$ 79,228	\$ 61,951	\$ (17,277)
SEHSC Security Services	\$ 27,000	\$ 32,000	\$ 5,000
MST Consultants	\$ 267,800	\$ 150,000	\$ (117,800)
Client meds/Medical/Pharmacy Supplies	\$ 95,633	\$ 118,632	\$ 22,999
Nicotene Replacement Therapies (NRT) Supplies	\$ 56,000	\$ 95,800	\$ 39,800
Staff TB Testing	\$ 3,100	\$ 10,349	\$ 7,249
Staff Preplacement Exams - RMAC	\$ 2,252	\$ 1,500	\$ (752)
<b>GENERAL FUND</b>	<b>\$ 32,831,257</b>	<b>\$ 43,890,061</b>	<b>\$ 11,058,804</b>
<b>FEDERAL FUND</b>		<b>5,000,000</b>	<b>5,000,000</b>
<b>OTHER FUND</b>	<b>617,500</b>	<b>853,176</b>	<b>235,676</b>
<b>GRAND TOTAL</b>	<b>\$ 33,448,757</b>	<b>\$ 49,743,237</b>	<b>\$ 16,294,480</b>

# Grants Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Not applicable			\$ - - - - -
<b>GENERAL FUND</b>			
<b>FEDERAL FUND</b>			
<b>OTHER FUND</b>			
<b>GRAND TOTAL</b>	\$ -	\$ -	\$ -

# Comparison of budgets expenditures and projections

## By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	EXPENDED AS OF 12/31/2024	PROJECTION THROUGH 6/30/2025	UNDER / (OVER) BUDGET
511x Salaries - Regular	\$ 95,297,086	\$ 65,700,860	\$ 90,558,889	\$ 4,738,198
512x Salaries - Other	6,786,511	92,457	128,182	6,658,329
513x Salaries Temp	9,121,884	1,648,272	2,709,863	6,412,021
514x Salaries Overtime	960,688	1,151,829	1,396,244	(435,556)
516x Salaries Benefits	37,622,036	30,092,305	42,131,251	(4,509,215)
<b>Total Salaries &amp; Benefits</b>	<b>\$ 149,788,205</b>	<b>\$ 98,685,723</b>	<b>\$ 136,924,428</b>	<b>\$ 12,863,777</b>
52x Travel	1,790,117	1,401,410	1,974,388	(184,271)
53x Supply	976,622	597,648	917,914	58,708
54x Postage & Printing	178,137	65,530	97,097	81,040
55x Equipment under \$5,000	110,594	137,087	345,844	(235,250)
56x Utilities	218,410	144,983	198,969	19,441
57x Insurance	7,646	1,849	3,448	4,198
58x Rent/Leases - Bldg/Equip	7,452,845	6,379,167	8,564,187	(1,111,342)
59x Repairs	682,082	444,770	676,323	5,759
61x Professional Development	304,382	368,525	558,134	(253,752)
62x Fees - Operating & Professional	33,448,756	23,496,986	36,609,785	(3,161,028)
53x IT Supplies	91,086	65,783	83,698	7,388
60x IT Expenses	1,255,060	615,729	901,800	353,260
68x Land, Building, Other Capital	80,000	435,396	765,073	(685,073)
69x Equipment Over \$5,000	-	61,562	61,562	(61,562)
<b>Total Operating</b>	<b>\$ 46,595,738</b>	<b>\$ 34,216,425</b>	<b>\$ 51,758,221</b>	<b>\$ (5,162,483)</b>
<b>Total</b>	<b>\$ 196,383,943</b>	<b>132,902,148</b>	<b>\$ 188,682,650</b>	<b>\$ 7,701,294</b>
<b>Total General</b>	<b>\$ 147,552,022</b>	<b>\$ 103,104,895</b>	<b>\$ 143,829,401</b>	<b>\$ 3,722,621</b>
<b>Total Federal</b>	<b>\$ 32,716,523</b>	<b>\$ 15,605,390</b>	<b>\$ 22,661,311</b>	<b>\$ 10,055,213</b>
<b>Total Other</b>	<b>\$ 16,115,400</b>	<b>\$ 10,259,519</b>	<b>\$ 17,438,423</b>	<b>\$ (1,323,022)</b>



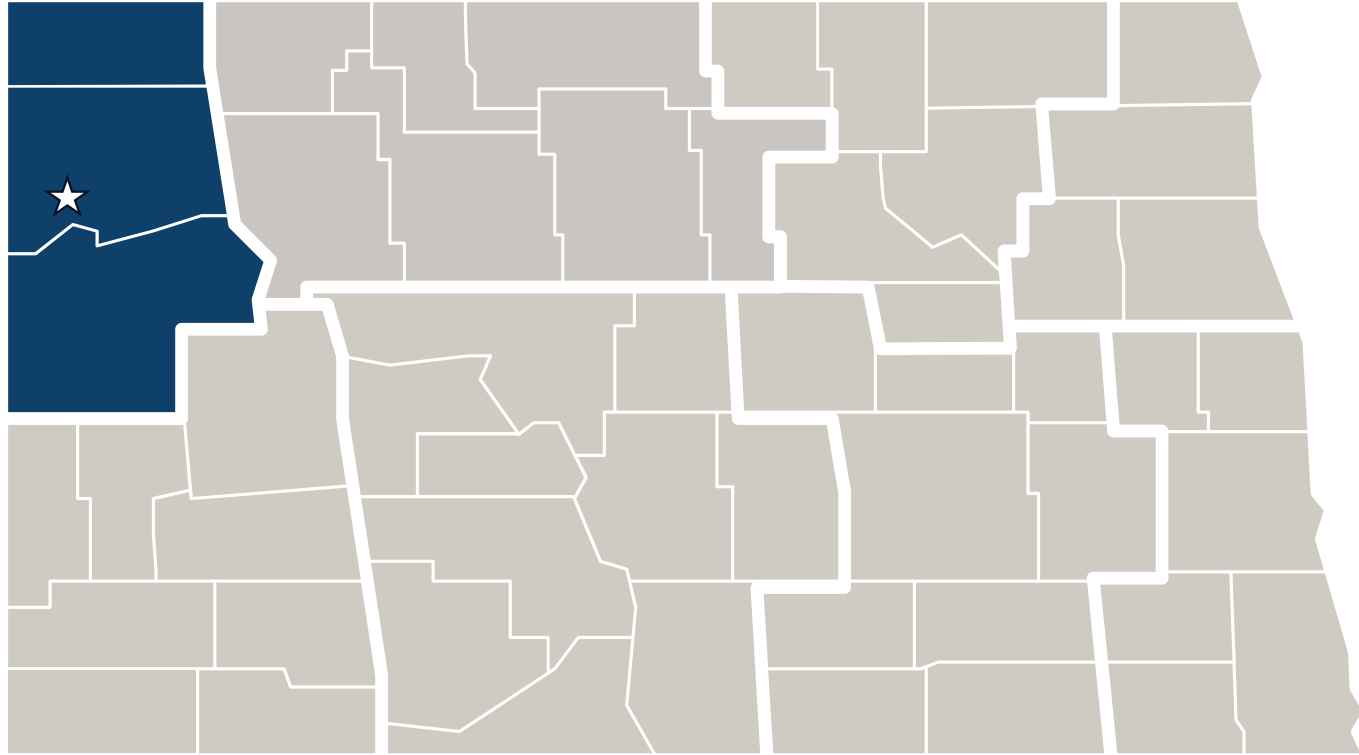
# Behavioral Health Division Clinics

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## HB1012 Detail to House Appropriations

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Char Ferrell | Regional Director – Northwest Human Service Center  
Jan. 21, 2025



Health & Human Services



Individuals  
Served  
7/2023-12/2024

906 adults served

10,734 adult services

197 youth served

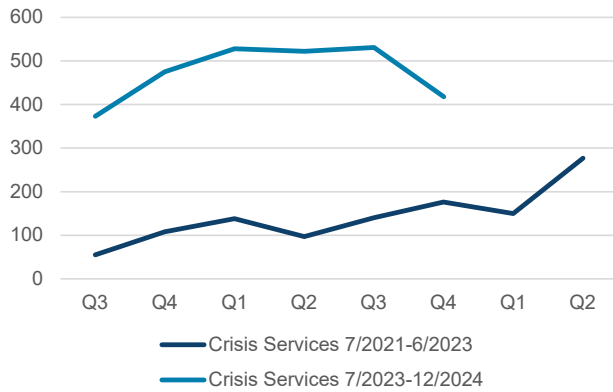
3,034 youth services

# Northwest HSC Clinics Overview: Our role/services

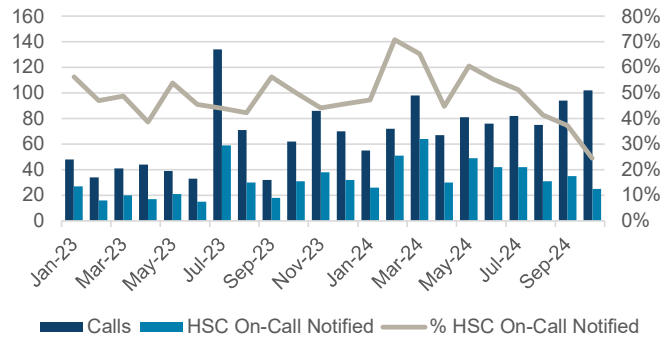
Crisis Services: Biennium Comparison (7/2021-6/2023 vs. 7/2023-12/2024)

\*FirstLink data is from 1/2023 – 10/2024

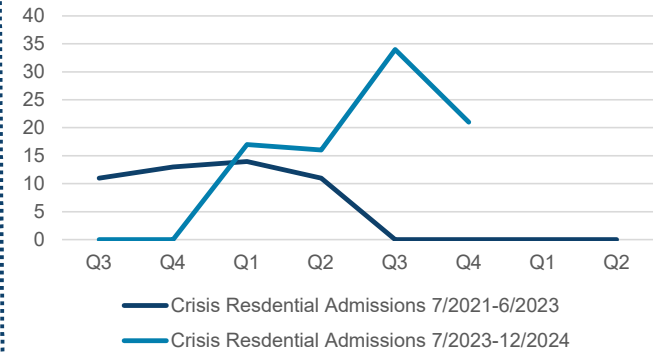
Crisis Services



FirstLink Crisis Calls



Crisis Residential Admissions



Crisis service utilization has significantly increased this biennium. We are currently providing an average of 158 monthly crisis services this biennium, compared to 48 in the previous biennium.

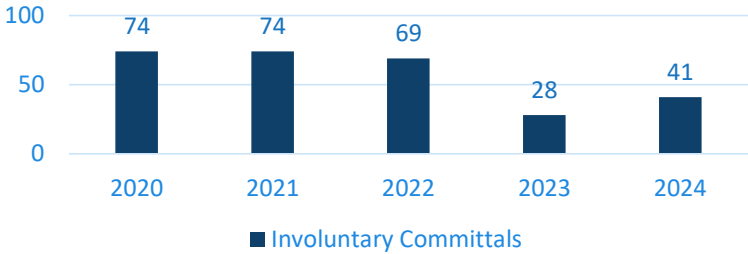
There is an average of 68 crisis calls a month to the crisis center, FirstLink. On average, 49% of these calls require notification of the HSC crisis on-call team.

This region was without a local crisis residential unit for 18 months. Since new contracted facility opened Jan 2024, admissions have increased to a monthly average admission count of 8.

# Crisis Services

- ✓ Service Utilization improved from 48 services per month last biennium to 158 services per month current biennium
  - **229% increase in crisis services provided compared to last biennium**
- ✓ Able to respond outside of 45-mile radius during day
- ✓ Rural response managed virtually either by our crisis team, or Avel E-Care at night (next slide)
- ✓ Per Williams County State's Attorney's Office, substantial reduction in involuntary commitments

Involuntary Committals



# Avel E-Care

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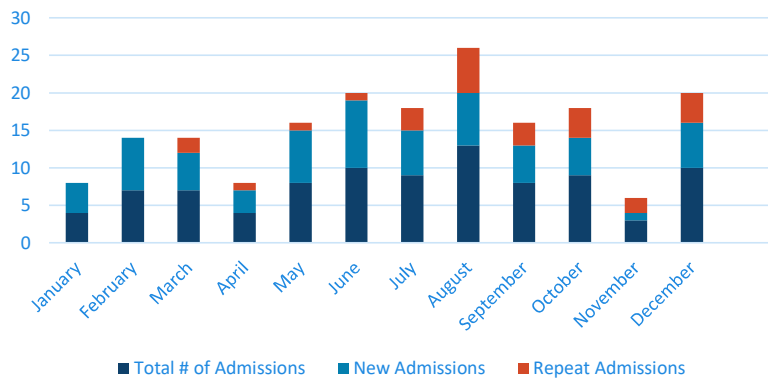
- Went Live February 2024, has had positive impact.
- McKenzie County Sheriff's Department has highest usage in the state
  - Other agencies utilizing
    - Divide County Sheriff's Department
    - Tioga Police Department
    - Williams County Sheriff's Department
    - Williston Police Department
- NW crisis staff notified of Avel interventions and follow up within 24 hours



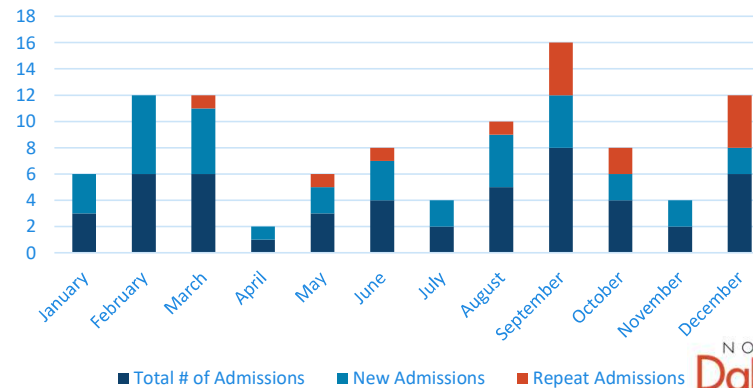
# Crisis Stabilization Unit

- Jan 15, 2025: One year mark of new vendor---Centre, Inc
  - Drop-In Center
    - fully functional
  - Residential
    - capacity for 10 total beds (7 crisis, 3 TL)

CRU: Admissions - 2024



Drop-In: Census - 2024



# Correctional Center Services

- Meet with Williams County Correctional Center (WCCC) weekly regarding needs.
  - WCCC utilizes statewide contract with Integrated Telehealth Partners to service basic depression/anxiety.
  - NWHSC provides services for the more severe inmates
    - 1,207 total services provided in the 2024
- Divide County inmates housed at WCCC
- Provide services as requested to McKenzie County Correctional Center
  - Primarily utilize Integrated Telehealth Partners to meet needs





Progress Towards  
Certified Community  
Behavioral Health  
Clinic

# Facility Assessment Needs



Contract to explore options to optimize dollars for space with expansion to CCBHC



Building is a former hospital

Oversized offices and hallways result in higher costs

Having Recovery Center onsite presents safety risk as members have free access to medical unit

Teams segregated by 4 stories



Old and tired facility

Paying one of highest leasing rates in the state



# Progress Towards CCBHC



- Letter of Intent submitted
- Psychiatric providers initiating Medication for Substance Use Disorder
- Crisis Drop-In Center fully functioning
- Additional FTE to position NW to meet increased demand
  - ✓ Behavioral Health Liaison
  - ✓ Community Care Coordinator
  - ✓ 2 additional Peer Support Specialists
  - ✓ Continuous Quality Improvement Manager

# Family Functional Therapy

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- 1 of 2 Family Functional Therapists hired
  - Full case load
  - On average 4 evenings per week to meet families
  - Works closely with Youth and Family Team



# Recruitment & Retention

Hard-to-fill positions:

- **Licensed Addiction Counselor**—vacated Nov 2021, filled Dec 2024
  - heavily advocated for higher salary offer
  - Two prior applicants declined the equitable offer
- **Psychologist**—vacated 2021, hired telehealth April 2024
- **Independently licensed therapists**—
- **Clinical Director**—vacated Sept 2022, still vacant, 2 years 5 months

# Recruitment Challenges

- Region 1 has a 16% higher cost of living

(NDLMI - North Dakota Cost of Living Dashboard)

Region	Per Single Person	Time Period	Cost	Percentage Compared to State Average
Region 1	1 Adult , 0 Children	Q2 2024	\$29,754	116%
Region 2	1 Adult , 0 Children	Q2 2024	\$26,361	103%
Region 3	1 Adult , 0 Children	Q2 2024	\$21,865	85%
Region 4	1 Adult , 0 Children	Q2 2024	\$24,868	97%
Region 5	1 Adult , 0 Children	Q2 2024	\$24,970	97%
Region 6	1 Adult , 0 Children	Q2 2024	\$23,000	90%
Region 7	1 Adult , 0 Children	Q2 2024	\$26,618	104%
Region 8	1 Adult , 0 Children	Q2 2024	\$26,565	104%
North Dakota	1 Adult (19-51 yrs, FT wrkr); 0 Children	Q2 2024	\$25,632	100%

# Local Wage Disparity

Agency	Registered Nurse	Licensed Therapist	Direct Care	Support Staff
NWHSC	\$5,708	\$7,178	\$3,450	\$3,629
Average Community Partner	\$6,685	\$7,664	\$3,632	\$4,281
Percentage Difference from NWHSC	14.61%	6.34%	31.28%	5.00%

## Other Workforce Challenges

### People we serve

- Diagnoses notably more severe than private practice
- it is not easy work

### Counseling board

- Barriers to licensing clinicians coming from out of state

# Success in Growing Staff Within

- **Tuition Reimbursement**

- Psychometrist
- LAC Spring 2025
- Therapist 2026
- PSS to LAC (just starting)

- **Internships**

- 2 independently licensed therapists completed and stayed
- 2 currently working toward licensure

- **Satisfaction Surveys**

- Gallup
- Triad Survey
- Stay Interviews

- **Work Culture**

- Trainings
- Team-building exercises
- Activities

# Northwest FTE

Position Numbers Assigned/ Funding Exists	Number of people filling positions	# of Vacancies	# of Temporary
51.05	35.05	16	3

Average Age	43
Avg Years of Service	5.79
Retirement Risk	5.88%
Turnover 2023	18.96%
Turnover 2024	21.72%



**2025-2027**

**Budget Request**

# Decision Package Detail

By Ongoing, One-Time and Funding Source

## Services – Behavioral Health Current

- Western ND behavioral health staffing compensation  
\$250,536

## Additional Executive Decision Packages

- Provider Inflation 1.5%/1.5%  
\$49,171

# Comparison of budgets and funding

## By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)
511x Salaries - Regular	\$ 5,031,262	\$ 5,955,147	\$ 923,884
512x Salaries - Other	-	250,536	250,536
513x Salaries Temp	501,249	145,389	(355,860)
514x Salaries Overtime	93,319	107,650	14,331
516x Salaries Benefits	2,523,494	2,837,328	313,834
<b>Total Salaries &amp; Benefits</b>	<b>\$ 8,149,323</b>	<b>\$ 9,296,050</b>	<b>\$ 1,146,726</b>
52x Travel	78,300	134,987	56,687
53x Supply	41,807	48,668	6,860
54x Postage & Printing	15,600	11,600	(4,000)
55x Equipment under \$5,000	7,000	8,500	1,500
57x Insurance	-	250	250
58x Rent/Leases - Bldg/Equip	967,571	1,052,308	84,737
59x Repairs	10,220	84,026	73,806
61x Professional Development	13,400	94,120	80,720
62x Fees - Operating & Professional	1,919,289	2,265,498	346,209
53x Supplies	12,000	10,580	(1,420)
60x IT Expenses	83,268	65,843	(17,425)
<b>Total Operating</b>	<b>\$ 3,148,457</b>	<b>\$ 3,776,380</b>	<b>\$ 627,923</b>
<b>Total</b>	<b>\$ 11,297,780</b>	<b>\$ 13,072,430</b>	<b>\$ 1,774,649</b>
<b>Total General</b>	<b>\$ 9,023,253</b>	<b>\$ 10,399,621</b>	<b>\$ 1,376,368</b>
<b>Total Federal</b>	<b>\$ 1,570,586</b>	<b>\$ 1,814,026</b>	<b>\$ 243,440</b>
<b>Total Other</b>	<b>\$ 703,941</b>	<b>\$ 858,782</b>	<b>\$ 154,841</b>

# Operating Schedule

DESCRIPTION	2023-25 BUDGET BASE	INCREASE/ DECREASE	2025-27 EXECUTIVE BUDGET RECOMMENDATION
Crisis Residential Contracted	\$ 1,876,954	\$ 300,381	\$ 2,177,335
Service awards, freight and other operating costs	\$ 19,746	\$ (2,908)	\$ 16,838
Interpreter Services	\$ 6,000	\$ (250)	\$ 5,750
Medical Budget including staff TB testing	\$ 5,840	\$ 4,160	\$ 10,000
Decision Package - Provider Inflation 1.5/1.5	\$ -	\$ 49,171	\$ 49,171
HHS Other Operating Costs	\$ 10,749	\$ (4,345)	\$ 6,404
<b>GENERAL FUND</b>	<b>\$ 1,919,289</b>	<b>\$ 346,209</b>	<b>\$ 2,265,498</b>
<b>FEDERAL FUND</b>		-	
<b>OTHER FUND</b>		-	
<b>GRAND TOTAL</b>	<b>\$ 1,919,289</b>	<b>\$ 346,209</b>	<b>\$ 2,265,498</b>

# Grants Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Not applicable			\$ - - - - -
<b>GENERAL FUND</b>			
<b>FEDERAL FUND</b>			
<b>OTHER FUND</b>			
<b>GRAND TOTAL</b>	\$ -	\$ -	\$ -

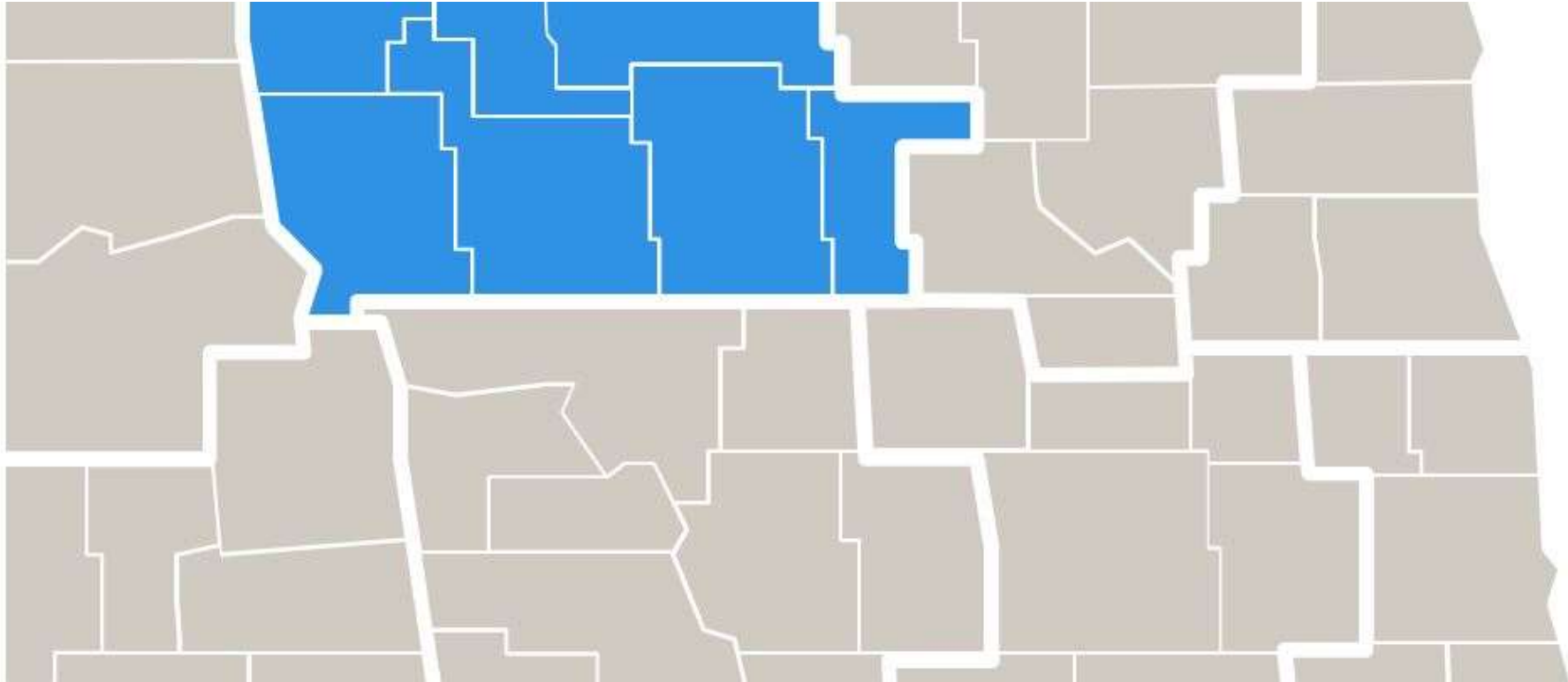
# Comparison of budgets expenditures and projections

## By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	EXPENDED AS OF 12/31/2024	PROJECTION THROUGH 6/30/2025	UNDER / (OVER) BUDGET
511x Salaries - Regular	\$ 5,031,262	\$ 3,294,165	\$ 4,837,721	\$ 193,541
512x Salaries - Other	-	-	-	-
513x Salaries Temp	501,249	32,113	117,221	384,028
514x Salaries Overtime	93,319	78,633	79,425	13,894
516x Salaries Benefits	2,523,494	1,586,385	2,302,616	220,878
<b>Total Salaries &amp; Benefits</b>	<b>\$ 8,149,323</b>	<b>\$ 4,991,295</b>	<b>\$ 7,336,982</b>	<b>\$ 812,341</b>
52x Travel	78,300	60,484	84,446	(6,146)
53x Supply	41,808	27,937	42,913	(1,105)
54x Postage & Printing	15,600	5,326	7,984	7,616
55x Equipment under \$5,000	7,000	17,312	21,312	(14,312)
57x Insurance	-	50	50	(50)
58x Rent/Leases - Bldg/Equip	967,571	771,746	993,617	(26,046)
59x Repairs	10,220	38,014	55,496	(45,276)
61x Professional Development	13,400	18,533	35,718	(22,318)
62x Fees - Operating & Professional	1,919,289	1,227,087	1,869,064	50,226
53x Supplies	12,000	1,582	3,058	8,942
60x IT Expenses	83,268	29,914	44,288	38,980
<b>Total Operating</b>	<b>\$ 3,148,457</b>	<b>\$ 2,197,986</b>	<b>\$ 3,157,945</b>	<b>\$ (9,488)</b>
<b>Total</b>	<b>\$ 11,297,780</b>	<b>7,189,281</b>	<b>\$ 10,494,927</b>	<b>\$ 802,853</b>
<b>Total General</b>	<b>\$ 9,023,253</b>	<b>\$ 6,235,755</b>	<b>\$ 8,784,965</b>	<b>\$ 238,288</b>
<b>Total Federal</b>	<b>\$ 1,570,586</b>	<b>\$ 609,586</b>	<b>\$ 1,129,162</b>	<b>\$ 441,424</b>
<b>Total Other</b>	<b>\$ 703,941</b>	<b>\$ 343,941</b>	<b>\$ 580,800</b>	<b>\$ 123,141</b>

Contact Information:  
Charlotte Ferrell  
Regional Director  
[cferrell@nd.gov](mailto:cferrell@nd.gov)

# Region 2



## HB1012 Detail to House Appropriations

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John Butgereit | Regional Director- North Central Human Service Center  
Jan. 21, 2025

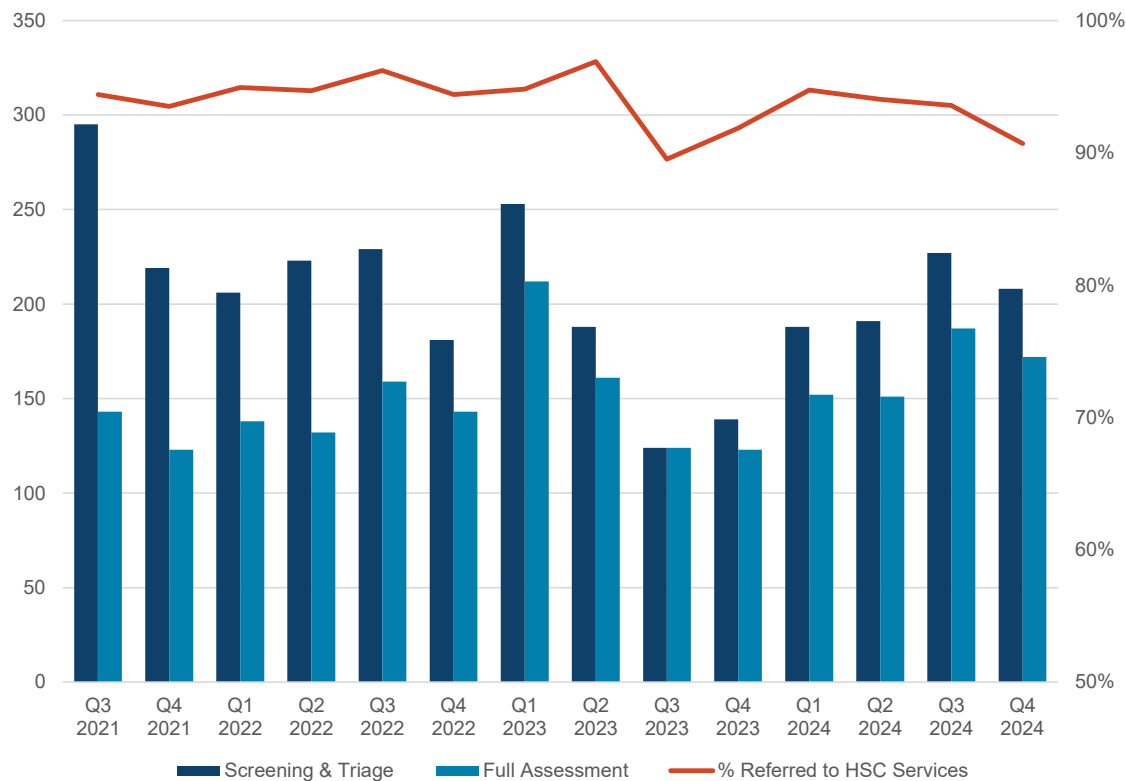


Health & Human Services



# North Central HSC Clinics Overview: Our role/services

Assessment Services: Biennium Comparison (7/2021-6/2023 vs. 7/2023-12/2024)



### Increased Efficiency:

- While there was a slight reduction in requests for initial screen for services, the number of full assessments provide has maintained.
- Number of individuals who referred to a full assessment after initial screening increased by 22% (from 64% to 78%).

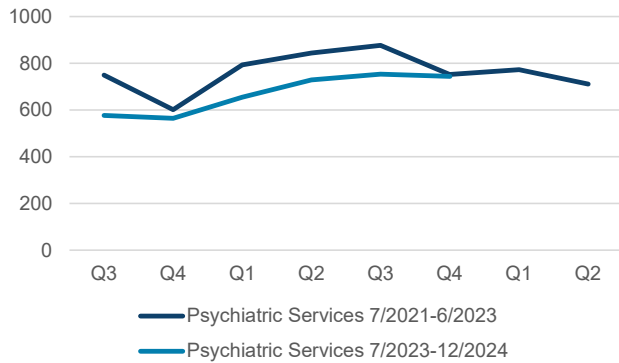
### Enhanced Impact:

- 92% of individuals are now recommended for services following a full assessment.

# North Central HSC Clinics Overview: Our role/services

Specialized & Treatment Services: Biennium Comparison (7/2021-6/2023 vs. 7/2023-12/2024)

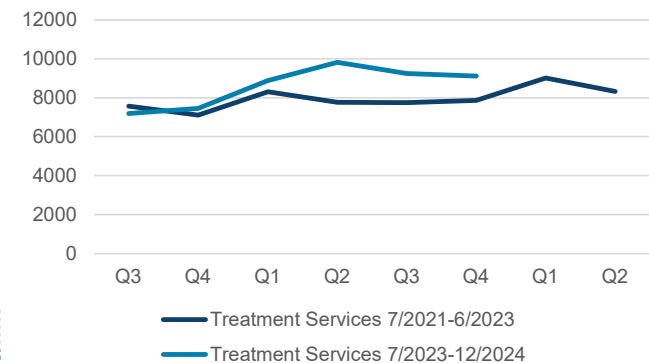
Psychiatric Services



Psychological Evaluations



Treatment Services



Psychiatric services remained fairly steady with a monthly average of services dropped from 254 to 233, and the average number of people served decreased from 130 to 122.

Statutorily required Psychological Evaluations have remained fairly steady with a monthly average of services provided in 7/21-6/23 of 7 to 8 in 7/23-12/24.

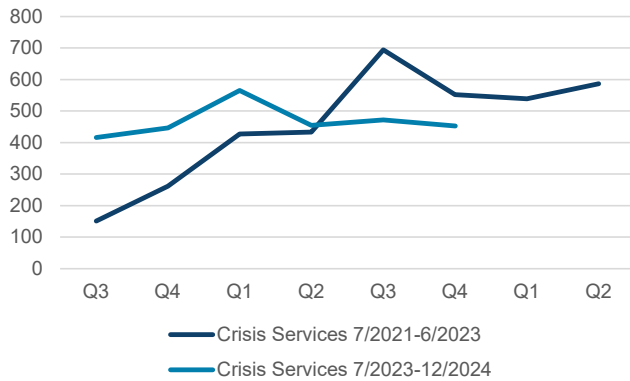
Treatment services include both mental health & SUD services, and services increased, with a monthly average of services provided in 7/21-6/23 of 2,655 to 2,872 in 7/23-12/24.

# North Central HSC Clinics Overview: Our role/services

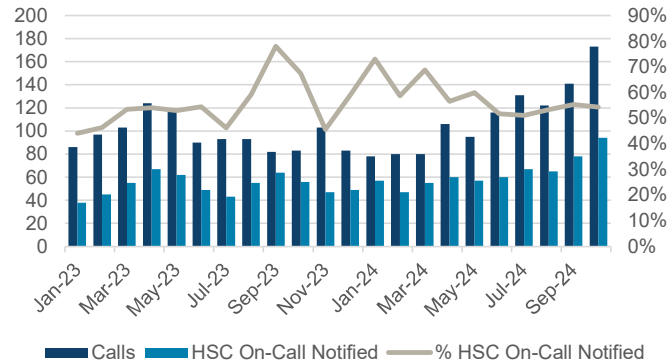
Crisis Services: Biennium Comparison (7/2021-6/2023 vs. 7/2023-12/2024)

\*FirstLink data is from 1/2023 – 10/2024

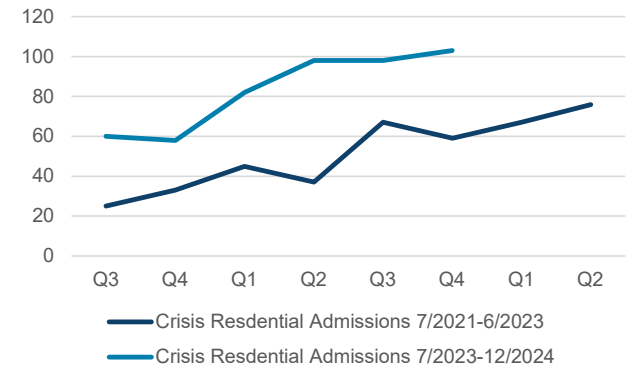
Crisis Services



FirstLink Crisis Calls



Crisis Residential Admissions



Crisis service utilization has increased slightly this biennium. We are currently providing an average of 156 monthly crisis services this biennium, compared to 152 in the previous biennium.

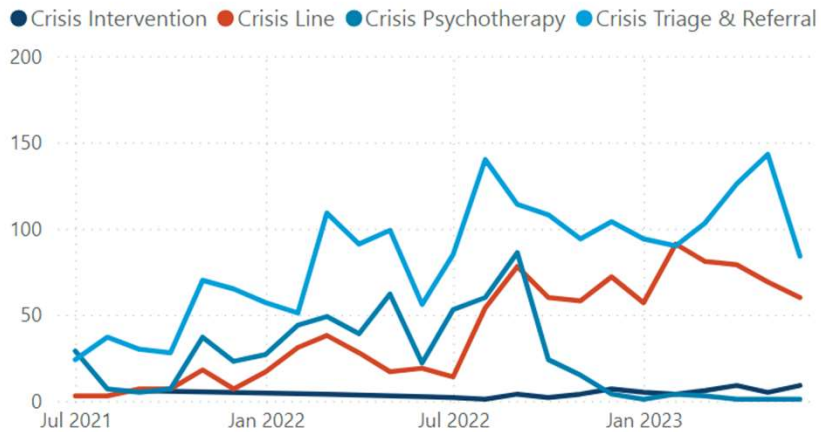
The number of crisis calls into the crisis call center, FirstLink, has been steadily increasing. On average, 57% of these calls require notification of the HSC crisis on-call team.

Count of crisis residential admissions has increased from the past biennium, with a monthly average admission count of 28 in 7/2023-12/2024 compared to 17 in 7/2021-6/2023.

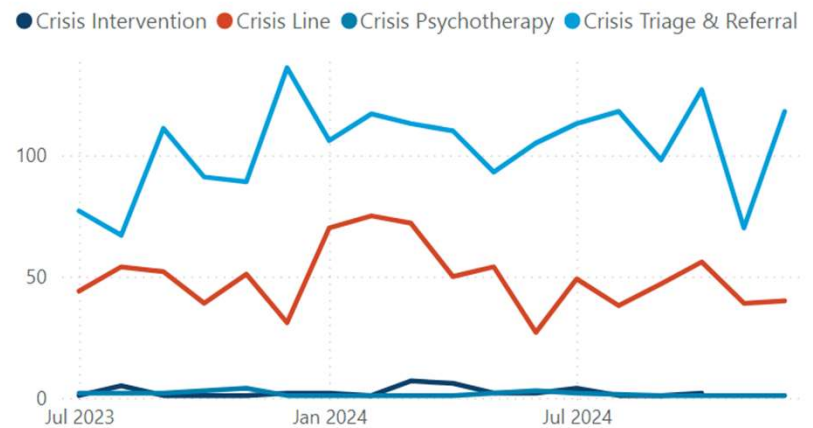
# North Central HSC Clinics Overview: Our role/services

Crisis Services: Biennium Comparison (7/2021-6/2023 vs. 7/2023-12/2024)

Crisis Services by Type, 7/2021-6/2023



Crisis Services by Type, 7/2023-12/2024



# Crisis Services Continuum

Full region in-person crisis response (no longer limited to 45-mile radius)

Follow-up to all Avel E-Care activations

- Phone outreach at first
- In Person outreach if phone outreach unsuccessful

Crisis Stabilization Unit

- 1,508 hours of Crisis Stabilization Respite
- 24/7 Psychiatry with FasPsych
- Therapy Groups at facility

Individuals  
Served  
7/2023-12/2024

1,600 adults served

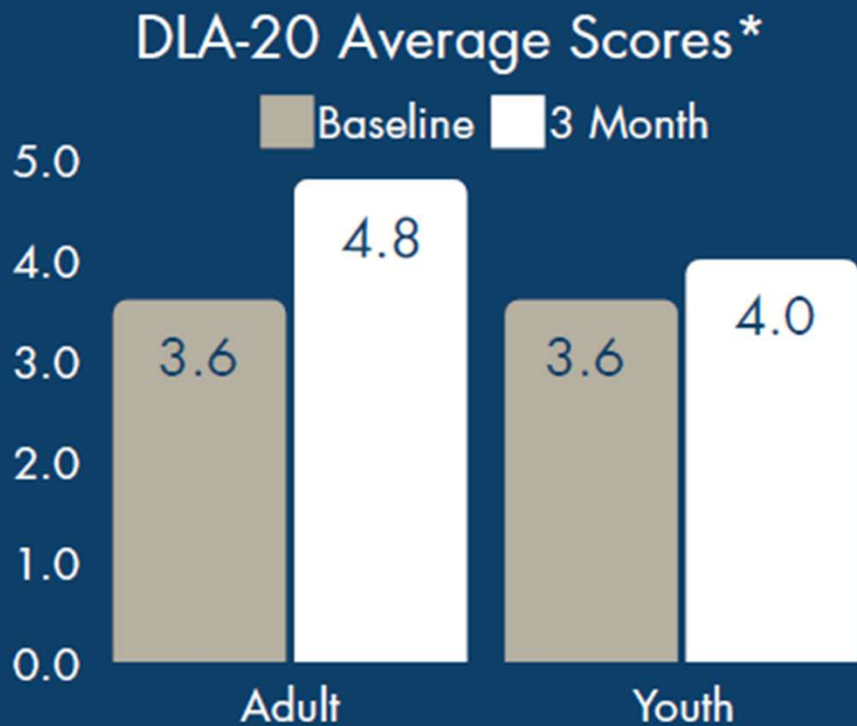
47,302 adult services

349 youth served

13,943 youth services

# Improving Outcomes

DLA-20 Average Scores, 10/4/2023 – 12/31/2024



\*Data from 10/4/2023 to 12/31/2024

- The DLA-20 measures daily living skills across 20 areas, with scores ranging from 1 to 7, where higher scores indicate better functioning.
- 33 % increase in Adult DLA-20 Scores
- 11% increase in Youth DLA-20 Scores
- These increases of scores from baseline to DLA-20s taken again in 3 months suggests measurable progress and highlights the effectiveness of the intervention.

# North Central HSC:

Position Numbers Assigned/ Funding Exists	Number of people filling positions	# of Vacancies	# of Temporary
99.10	83.10	16	7

Average Age	44
Avg Years of Service	7.21
Retirement Risk	2.44%
Turnover 2023	31.60%
Turnover 2024	12.18%



# Workforce Strategies

- Utilizing a “Grow our own” philosophy- offering internships for employees and non-employees.
- Hiring staff in positions that don’t require licensure while they work towards licensure.
- Tuition Reimbursement and Retention bonuses for hard to fill positions.

# CCBHC required services

## Required Services

CCBHCs are responsible for providing all nine services, which can be provided directly or through formal relationships with Designated Collaborating Organization (DCOs):

- 1.Crisis Services
- 2.Treatment Planning
- 3.Screening, Assessment, Diagnosis & Risk Assessment
- 4.Outpatient Mental Health & Substance Use Services
- 5.Targeted Case Management
- 6.Outpatient Primary Care Screening and Monitoring
- 7.Community-Based Mental Health Care for Veterans
- 8.Peer, Family Support & Counselor Services
- 9.Psychiatric Rehabilitation Services

# Service Expansion towards CCBHC

Peer Support

Medications for  
Opioid Use  
Disorder

Substance Use  
Disorder  
treatment

7,634 hour  
increase in overall  
service (28% increase)

385 Diagnostic  
Assessment with  
Medical Services  
increase of 91 from  
2023 (31% increase)

98%  
satisfaction with  
Psychiatric  
Care

# CCBHC- Care Coordination Partnerships

- Ward County Jail Opioid Use Taskforce/Minot Area Recovery Community Organization (MARCO): **Peer Support services/Accessibility to Medication Assisted Treatment for Opioid Use Disorders (MOUD)**
- Minot Municipal Court/Drug Court; Domestic Violence Crisis Center; First District Health Unit; Minot Police Department/Ward County Sheriff: **Service Accessibility/Crisis Services**
- Independence Inc.; Minot Alliance to end Homelessness; Continuum of Care ND; Community Action; Minot Housing Authority; Souris Valley United Way: **Addressing the unhoused needs in Region 2**
- Elbowoods Health Clinic-Ft. Berthold Indian Reservation; Region 2 Sheriff Departments; Avel E-care: **Rural Service Accessibility/Crisis Services**
- Region 2 schools: **CCBHC education/Service Accessibility/Crisis Services/Family-Centered Services**
- Vets 4 Vets; Community Action; ND Cares; Harmony Center: **Veterans Support Services**
- Dakota Boys and Girls Ranch; Healthy Families ND; Families in Recovery: **Family-Centered Services**
- Trinity Health/Ward County State's Attorney/Behavioral Health Division: **Involuntary Committal Process**
- Alluma Health – Crookston MN: **CCBHC Modeling**
- Independence Inc.; MARCO; Harmony Center; Community Action-**Community Based Services**
- Ideal Options / Community Medical Services- **Medications for Opioid Use Disorder**

# Challenges

- Workforce- Additional professional staff including LACs, Mental Health Therapists, and Psychiatric Providers to achieve full CCBHC potential
- Youth Medication Services are limited
- Shelter for individuals without permanent housing is limited
- Medically managed SUD level of care

**2025-2027**

**Budget Request**

# Decision Package Detail

By Ongoing, One-Time and Funding Source

## Services – Behavioral Health Current

- Recovery/Rehab  
Contract Inflation  
\$318,149

## Additional Executive Decision Packages

- Provider Inflation  
1.5%/1.5% \$75,519

# Comparison of budgets and funding

## By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)
511x Salaries - Regular	\$ 13,222,397	\$ 13,706,502	\$ 484,105
512x Salaries - Other	19,580	39,195	19,615
513x Salaries Temp	505,690	444,802	(60,888)
514x Salaries Overtime	168,205	168,472	267
516x Salaries Benefits	6,141,613	6,345,497	203,884
<b>Total Salaries &amp; Benefits</b>	<b>\$ 20,057,484</b>	<b>\$ 20,704,468</b>	<b>\$ 646,983</b>
52x Travel	144,194	322,823	178,629
53x Supply	172,039	131,740	(40,299)
54x Postage & Printing	13,000	19,000	6,000
55x Equipment under \$5,000	12,730	28,180	15,450
56x Utilities	1,200	-	(1,200)
58x Rent/Leases - Bldg/Equip	1,241,274	1,058,927	(182,347)
59x Repairs	108,894	91,164	(17,730)
61x Professional Development	60,966	80,850	19,884
62x Fees - Operating & Professional	925,536	1,098,675	173,139
53x Supplies	7,000	7,000	-
60x IT Expenses	233,408	103,823	(129,585)
<b>Total Operating</b>	<b>\$ 2,920,241</b>	<b>\$ 2,942,182</b>	<b>\$ 21,941</b>
<b>Total</b>	<b>\$ 22,977,725</b>	<b>\$ 23,646,649</b>	<b>\$ 668,924</b>
<b>Total General</b>	<b>\$ 16,116,369</b>	<b>\$ 16,767,486</b>	<b>\$ 651,117</b>
<b>Total Federal</b>	<b>\$ 4,143,128</b>	<b>\$ 4,293,911</b>	<b>\$ 150,783</b>
<b>Total Other</b>	<b>\$ 2,718,228</b>	<b>\$ 2,585,252</b>	<b>\$ (132,976)</b>



# Operating Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Respite Contract	\$ 29,417	\$ 19,436	\$ (9,981)
Recovery Center Contract	\$ 287,214	\$ 330,407	\$ 43,193
SUPTRS 3.1 Residentials		\$ 2,864,849	\$ 2,864,849
Inpatient Contract	\$ 496,567	\$ 125,000	\$ (371,567)
Staff Licenses	\$ 11,400	\$ 11,400	\$ -
TV/Newspaper	\$ 6,460	\$ 6,460	\$ -
HHS Operating	\$ 34,978	\$ 8,625	\$ (26,353)
SUPTRS Contracts Duplicate Funding		\$ (2,698,481)	\$ (2,698,481)
Respite Providers	\$ 35,000		\$ (35,000)
Provider Inflation 1.5%/1.5%		\$ 75,519	\$ 75,519
Services - Behavioral Health Recovery/Rehab Contract Inflation		\$ 318,149	\$ 318,149
Interpreting Services	\$ 2,200	\$ 3,750	\$ 1,550
NRTs/Medications	\$ 10,000	\$ 20,300	\$ 10,300
Lab/Pharmacy First Aid Supplies/TB Tests	\$ 12,300	\$ 12,300	\$ -
		\$	\$ -
		\$	\$ -
<b>GENERAL FUND</b>	<b>\$ 901,036</b>	<b>\$ 1,061,364</b>	<b>\$ 160,328</b>
<b>FEDERAL FUND</b>			<b>-</b>
<b>OTHER FUND</b>			<b>-</b>
<b>GRAND TOTAL</b>	<b>\$ 901,036</b>	<b>\$ 1,061,364</b>	<b>\$ 160,328</b>

# Grants Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Not applicable			\$ - - - - -
<b>GENERAL FUND</b>			
<b>FEDERAL FUND</b>			
<b>OTHER FUND</b>			
<b>GRAND TOTAL</b>	\$ -	\$ -	\$ -

# Comparison of budgets expenditures and projections

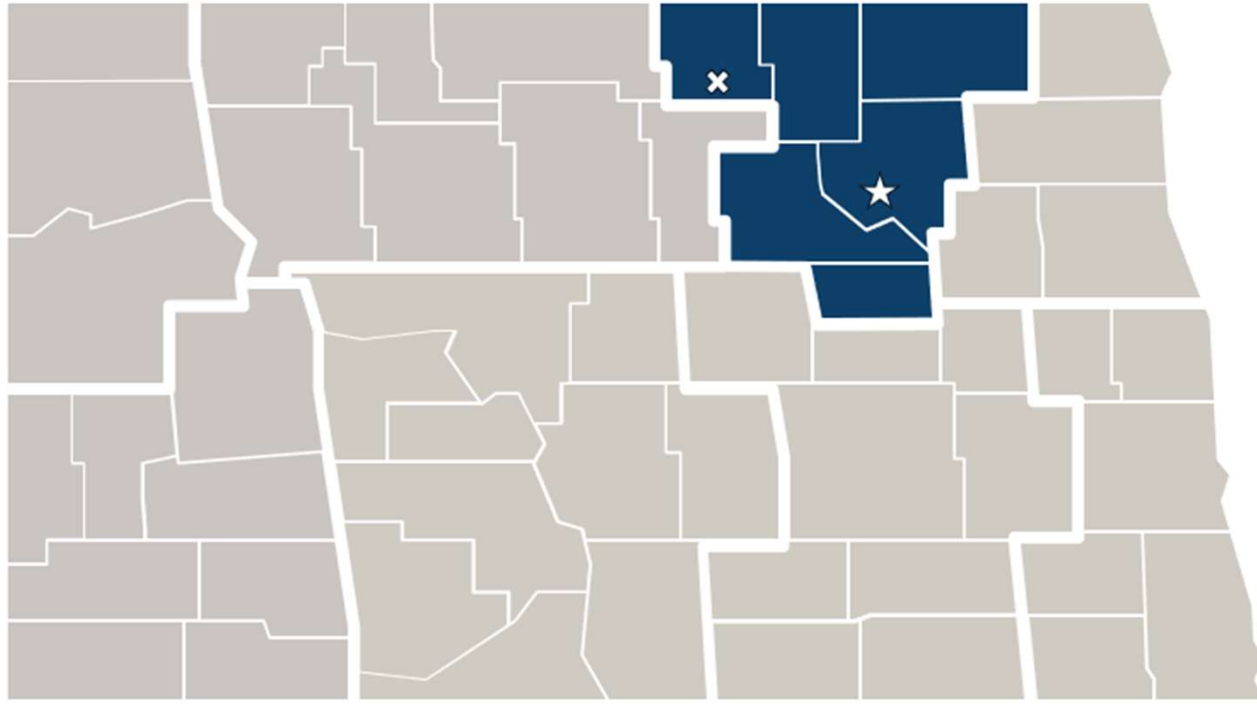
## By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	EXPENDED AS OF 12/31/2024	PROJECTION THROUGH 6/30/2025	UNDER / (OVER) BUDGET
511x Salaries - Regular	\$ 13,222,397	\$ 8,160,068	\$ 11,198,887	\$ 2,023,509
512x Salaries - Other	19,580	23,085	33,713	(14,133)
513x Salaries Temp	505,690	114,263	156,513	349,177
514x Salaries Overtime	168,205	110,816	154,197	14,008
516x Salaries Benefits	6,141,613	3,786,673	5,272,908	868,705
<b>Total Salaries &amp; Benefits</b>	<b>\$ 20,057,484</b>	<b>\$ 12,194,905</b>	<b>\$ 16,816,217</b>	<b>\$ 3,241,267</b>
52x Travel	144,194	108,480	155,137	(10,943)
53x Supply	172,039	85,663	124,877	47,162
54x Postage & Printing	13,000	7,456	10,378	2,622
55x Equipment under \$5,000	12,730	3,976	7,822	4,908
56x Utilities	1,200	-	300	900
58x Rent/Leases - Bldg/Equip	1,241,274	779,198	1,035,684	205,590
59x Repairs	108,894	87,616	111,840	(2,946)
61x Professional Development	60,966	30,315	49,563	11,403
62x Fees - Operating & Professional	925,536	605,618	1,024,210	(98,674)
53x Supplies	7,000	1,619	3,544	3,456
60x IT Expenses	233,408	64,705	90,201	143,207
<b>Total Operating</b>	<b>\$ 2,920,241</b>	<b>\$ 1,774,645</b>	<b>\$ 2,613,556</b>	<b>\$ 306,685</b>
<b>Total</b>	<b>\$ 22,977,725</b>	<b>13,969,551</b>	<b>\$ 19,429,774</b>	<b>\$ 3,547,952</b>
<b>Total General</b>	<b>\$ 16,116,369</b>	<b>\$ 10,824,806</b>	<b>\$ 14,143,624</b>	<b>\$ 1,972,745</b>
<b>Total Federal</b>	<b>\$ 4,143,128</b>	<b>\$ 1,423,885</b>	<b>\$ 2,238,947</b>	<b>\$ 1,904,181</b>
<b>Total Other</b>	<b>\$ 2,718,228</b>	<b>\$ 1,720,860</b>	<b>\$ 3,047,202</b>	<b>\$ (328,974)</b>



## Contact Information

- John Butgereit
- Regional Director
- [jbutgereit@nd.gov](mailto:jbutgereit@nd.gov)



# HB1012 Detail to House Appropriations

Julie Baumgarn, LPCC | Regional Director-Lake Region Human Service Center  
Jan. 21, 2025



Health & Human Services

Individuals  
Served  
7/2023-12/2024

1,024 adults served

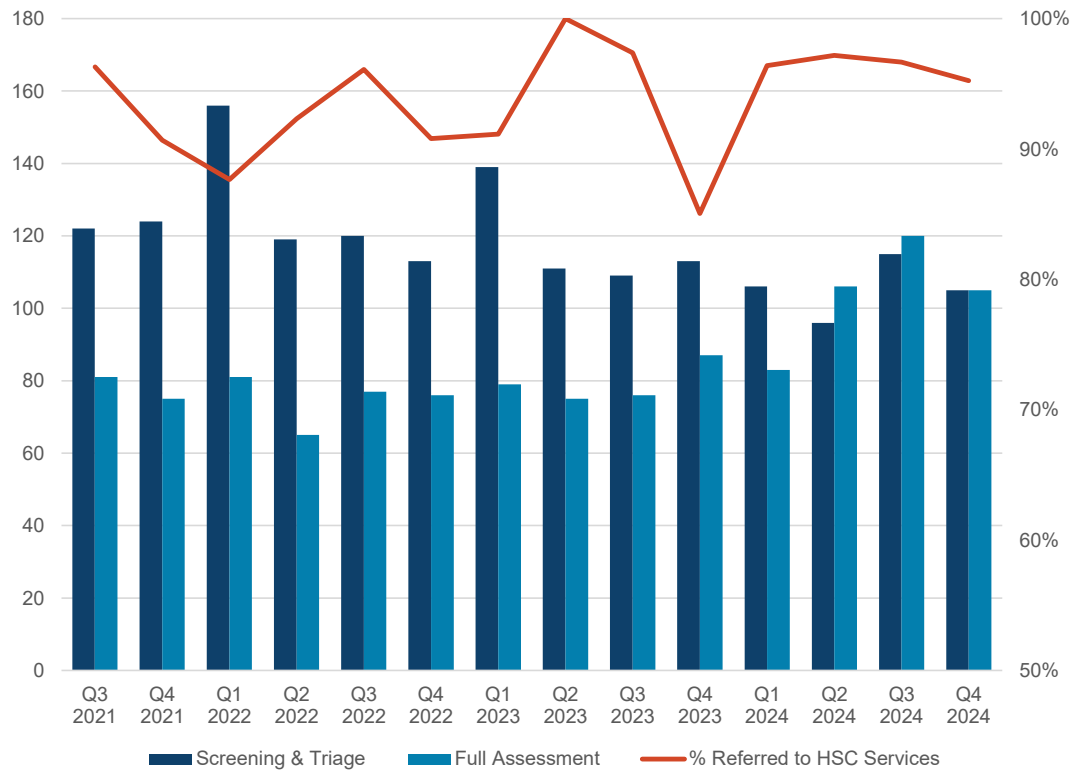
13,741 adult services

295 youth served

5,127 youth services

# Lake Region HSC Clinics Overview: Our role/services

Assessment Services: Biennium Comparison (7/2021-6/2023 vs. 7/2023-12/2024)



### Increased Efficiency:

- While there was a slight reduction in requests for initial screen for services, the number of full assessments provided has maintained.
- Number of individuals who referred to a full assessment after initial screening increased by 25% (from 52% to 65%).

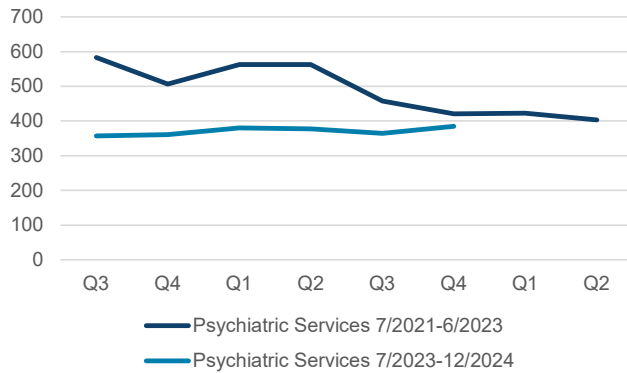
### Enhanced Impact:

- 91% of individuals are now recommended for services following a full assessment (previously 90%).

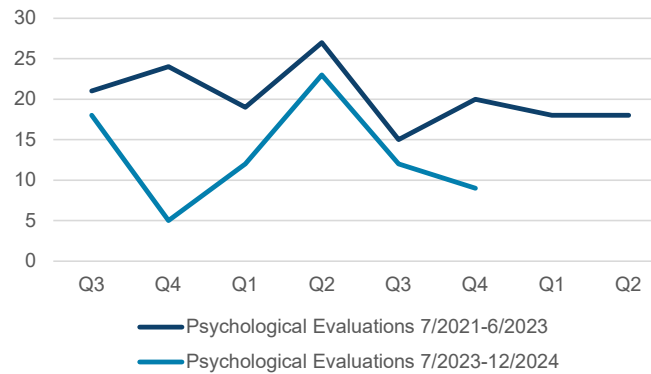
# Lake Region HSC Clinics Overview: Our role/services

Specialized & Treatment Services: Biennium Comparison (7/2021-6/2023 vs. 7/2023-12/2024)

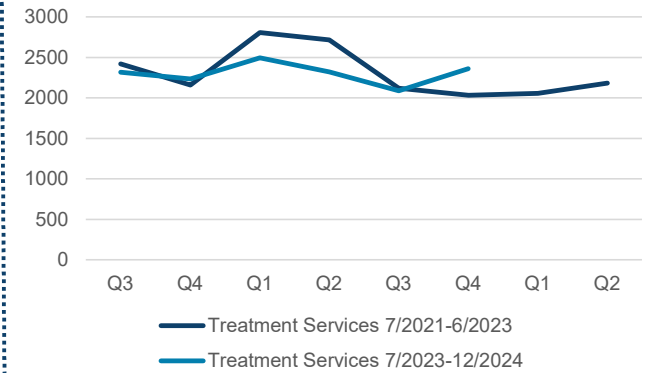
Psychiatric Services



Psychological Evaluations



Treatment Services



Psychiatric services saw a bit of a decrease. Monthly average services dropped from 168 to 124, and the average number of people served decreased from 79 to 68.

Statutorily required Psychological Average services decreased slightly from an average of 7 services provided in a month in 7/21-6/23 to an average of 13 services from 7/23-12/24.

Treatment services include both mental health & SUD services, and services remained fairly steady with a monthly average of services provided in 7/21-6/23 of 771 to 768 in 7/23-12/24.

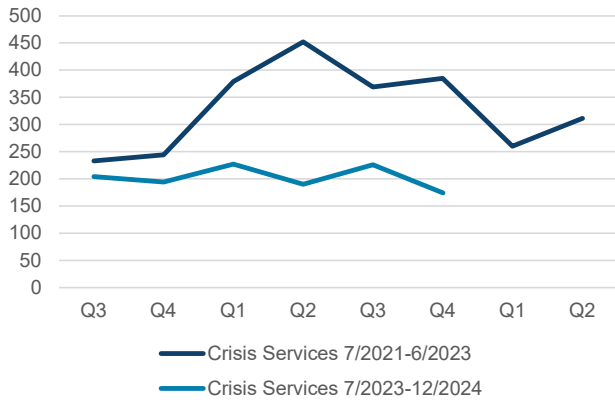


# Lake Region HSC Clinics Overview: Our role/services

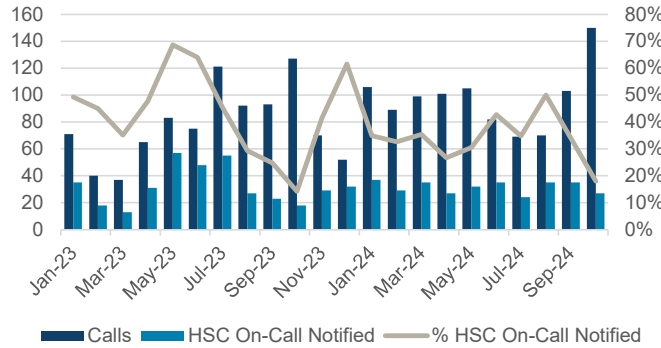
Crisis Services: Biennium Comparison (7/2021-6/2023 vs. 7/2023-12/2024)

\*FirstLink data is from 1/2023 – 10/2024

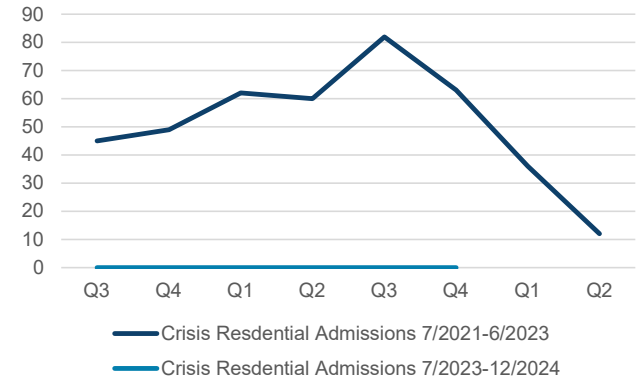
Crisis Services



FirstLink Crisis Calls



Crisis Residential Admissions



Crisis service utilization has decreased this biennium. We are currently providing an average of 68 monthly crisis services this biennium, compared to 110 in the previous biennium.

The monthly average number of crisis calls into the crisis call center, FirstLink, is 86 and on average, 39% of these calls require notification of the HSC crisis on-call team.

The local crisis residential facility closed, impacting census for this biennium.

# Lake Region HSC:

Position Numbers Assigned/ Funding Exists	Number of people filling positions	# of Vacancies	# of Temporary
49	43	6	3

Average Age	46
Avg Years of Service	9.19
Retirement Risk	2.50%
Turnover 2023	18.29%
Turnover 2024	15.63%

# Regional Successes

Filling vacancies

Retaining  
talented interns

Creativity in  
addressing  
service gaps

Strong  
community  
partnerships

Outreach to  
schools

Expansion of  
crisis services

# Regional Challenges

Avel E-care low  
utilization

Rural drive time

Functional  
Family Therapy  
vacancy

Limited  
transportation  
options

No Crisis  
Stabilization  
Unit

Needed building  
upgrades for  
CCBHC  
expansion

# Service Expansion Towards CCBHC

- \*Community Behavioral Health Liaison
- \*Clinical Care Coordinator
- \*Enhancing the Front Door Experience
- \*Expanding Substance Use Services
- \*Expanding Crisis Services



**2025-2027**

**Budget Request**

# Decision Package Detail

By Ongoing, One-Time and Funding Source

## Services – Behavioral Health Current

- Recovery/Rehab  
Contract Inflation  
\$126,091

## Additional Executive Decision Packages

- Provider Inflation  
1.5%/1.5% \$65,840

# Comparison of budgets and funding

## By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)
511x Salaries - Regular	\$ 6,463,781	\$ 7,126,471	\$ 662,690
512x Salaries - Other	-	-	-
513x Salaries Temp	319,593	274,857	(44,736)
514x Salaries Overtime	20,000	21,530	1,530
516x Salaries Benefits	3,055,054	3,269,276	214,221
<b>Total Salaries &amp; Benefits</b>	<b>\$ 9,858,429</b>	<b>\$ 10,692,134</b>	<b>\$ 833,705</b>
52x Travel	147,141	247,475	100,334
53x Supply	53,452	28,000	(25,452)
54x Postage & Printing	8,500	14,430	5,930
55x Equipment under \$5,000	16,000	15,500	(500)
57x Insurance	7,596	3,200	(4,396)
58x Rent/Leases - Bldg/Equip	731,904	649,596	(82,308)
59x Repairs	20,300	29,800	9,500
61x Professional Development	11,252	31,050	19,798
62x Fees - Operating & Professional	2,974,633	3,167,250	192,617
53x Supplies	6,000	6,000	-
60x IT Expenses	101,756	55,359	(46,397)
<b>Total Operating</b>	<b>\$ 4,078,534</b>	<b>\$ 4,247,660</b>	<b>\$ 169,126</b>
<b>Total</b>	<b>\$ 13,936,962</b>	<b>\$ 14,939,793</b>	<b>\$ 1,002,831</b>
<b>Total General</b>	<b>\$ 9,924,191</b>	<b>\$ 10,755,612</b>	<b>\$ 831,421</b>
<b>Total Federal</b>	<b>\$ 2,632,301</b>	<b>\$ 3,037,184</b>	<b>\$ 404,883</b>
<b>Total Other</b>	<b>\$ 1,380,470</b>	<b>\$ 1,146,997</b>	<b>\$ (233,473)</b>



# Operating Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Crisis Residential Contract	\$ 1,663,940	\$ 1,663,940	\$ -
Transitional Living Residential Contract	\$ 953,722	\$ 953,722	\$ -
Recovery Center Contract	\$ 294,017	\$ 294,017	\$ -
PATH Rent Assistance for Homeless Clients	\$ 8,000	\$ 8,000	\$ -
Staff Licenses	\$ 9,850	\$ 9,850	\$ -
HHS Operations	\$ 33,279	\$ 12,810	\$ (20,469)
Provider Inflation		\$ 65,840	\$ 65,840
Services - Behavioral Health Current/Inflation for Vendors Recovery/Rehab Contracts		\$ 126,091	\$ 126,091
Professional Services - Interpreting Services	\$ 1,000	\$ 1,000	\$ -
Nicotine Replacement Products	\$ 10,000	\$ 10,000	\$ -
Medication Assisted Treatment		\$ 10,000	\$ 10,000
Pharmacy Supplies		\$ 6,500	\$ 6,500
Other Med/Dental/Optical	\$ 825	\$ 5,480	\$ 4,655
<b>GENERAL FUND</b>	<b>\$ 2,974,633</b>	<b>\$ 3,167,250</b>	<b>\$ 192,617</b>
<b>FEDERAL FUND</b>			<b>-</b>
<b>OTHER FUND</b>			<b>-</b>
<b>GRAND TOTAL</b>	<b>\$ 2,974,633</b>	<b>\$ 3,167,250</b>	<b>\$ 192,617</b>

# Grants Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Not applicable			\$ - - - - -
<b>GENERAL FUND</b>			
<b>FEDERAL FUND</b>			
<b>OTHER FUND</b>			
<b>GRAND TOTAL</b>	\$ -	\$ -	\$ -

# Comparison of budgets expenditures and projections

## By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	EXPENDED AS OF 12/31/2024	PROJECTION THROUGH 6/30/2025	UNDER / (OVER) BUDGET
511x Salaries - Regular	\$ 6,463,781	\$ 4,257,597	\$ 5,851,733	\$ 612,049
512x Salaries - Other	-	-	-	-
513x Salaries Temp	319,593	151,492	240,228	79,365
514x Salaries Overtime	20,000	9,859	16,659	3,341
516x Salaries Benefits	3,055,054	2,076,565	2,808,056	246,999
<b>Total Salaries &amp; Benefits</b>	<b>\$ 9,858,429</b>	<b>\$ 6,495,512</b>	<b>\$ 8,916,675</b>	<b>\$ 941,753</b>
52x Travel	147,141	121,575	186,778	(39,637)
53x Supply	53,452	15,877	30,729	22,723
54x Postage & Printing	8,500	4,649	6,810	1,690
55x Equipment under \$5,000	16,000	2,636	9,807	6,193
57x Insurance	7,596	1,599	3,198	4,398
58x Rent/Leases - Bldg/Equip	731,904	479,911	651,105	80,799
59x Repairs	20,300	16,470	22,663	(2,363)
61x Professional Development	11,252	7,887	11,166	86
62x Fees - Operating & Professional	2,974,633	607,548	2,672,755	301,878
53x Supplies	6,000	1,536	3,036	2,964
60x IT Expenses	101,756	46,861	64,082	37,674
<b>Total Operating</b>	<b>\$ 4,078,534</b>	<b>\$ 1,306,551</b>	<b>\$ 3,662,130</b>	<b>\$ 416,404</b>
<b>Total</b>	<b>\$ 13,936,962</b>	<b>7,802,063</b>	<b>\$ 12,578,805</b>	<b>\$ 1,358,157</b>
<b>Total General</b>	<b>\$ 9,924,191</b>	<b>\$ 5,948,313</b>	<b>\$ 9,873,249</b>	<b>\$ 50,942</b>
<b>Total Federal</b>	<b>\$ 2,632,301</b>	<b>\$ 1,268,446</b>	<b>\$ 1,784,632</b>	<b>\$ 847,669</b>
<b>Total Other</b>	<b>\$ 1,380,470</b>	<b>\$ 585,304</b>	<b>\$ 920,924</b>	<b>\$ 459,546</b>

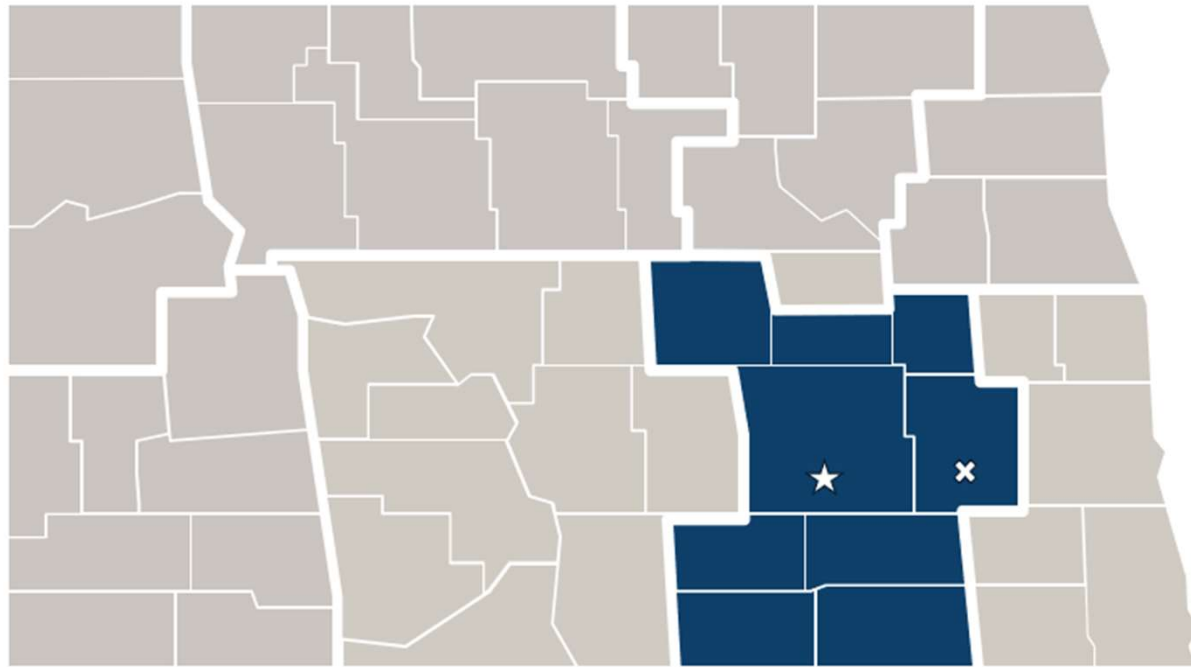
# Contact Information

**Julie Baumgarn, LPCC**

Regional Director

Jbaumgarn@nd.gov





## HB1012 Detail to House Appropriations

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Ashley Zabka | Clinical Director – South Central Human Service Center  
Jan. 21, 2025



Health & Human Services

Individuals  
Served  
7/2023-12/2024

1,017 adults served

29,738 adult services

244 youth served

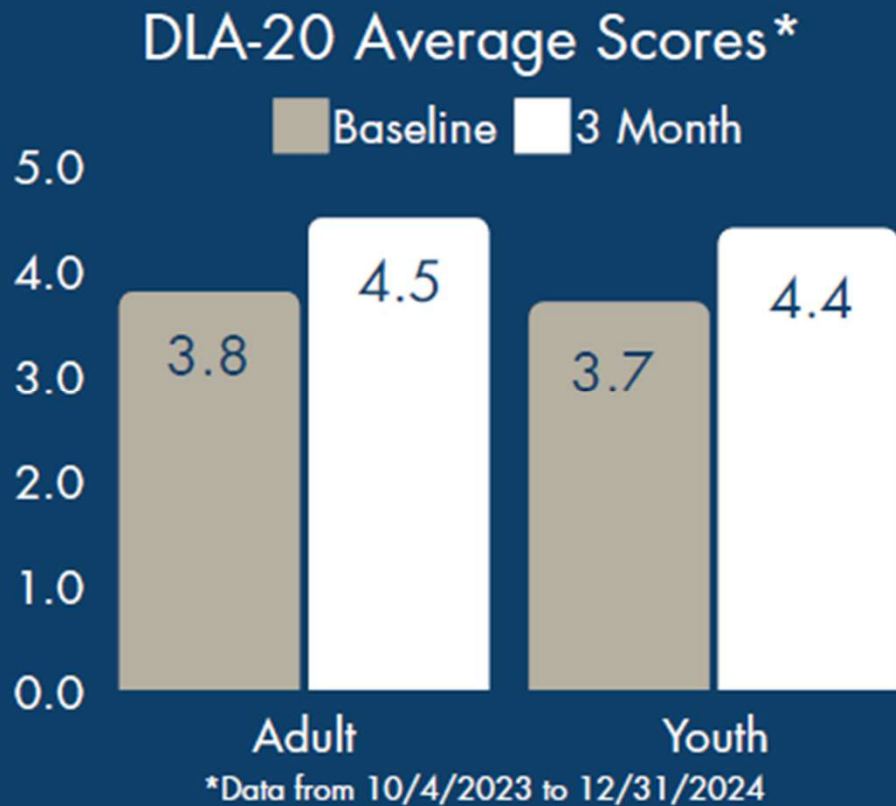
5,041 youth services

# Crisis Services

- Avel E-Care
  - Follow-up occurs within 24 hours
  - Efforts to increase agencies utilizing this service continue to occur
- Provide in-person crisis services
  - All of Region 6 during business hours
  - Within 45-mile radius outside of business hours (telehealth services available)
- Crisis Stabilization Unit
  - Drop-in services available 24/7/365
  - Utilized for crisis residential and substance use residential services (social detox and low-intensity)
  - Individuals involved in individual and group treatment

# Improving Outcomes

DLA-20 Average Scores, 10/4/2023 – 12/31/2024



- The DLA-20 measures daily living skills across 20 areas, with scores ranging from 1 to 7, where higher scores indicate better functioning.
- 18% increase in Adult DLA-20 Scores
- 19% increase in Youth DLA-20 Scores
- These increases of scores from baseline to DLA-20s taken again in 3 months suggests measurable progress and highlights the effectiveness of the intervention.



# Successes – Workforce Development

Partnership with University of Jamestown

Consortium Site for Addiction Counselors

Supportive Efforts for Staff to Obtain Dual Licensure

Internship and Licensing

# South Central Clinic FTE:

Position Numbers Assigned/ Funding Exists	Number of people filling positions	# of Vacancies	# of Temporary
89	63	26	6

Average Age	43
Avg Years of Service	9.48
Retirement Risk	4.92%
Turnover 2023	10%
Turnover 2024	14.47%

# Successes – Expansion of Services

Functional  
Family Therapy

Expanded  
Treatment  
Groups

Medication for  
Opioid Use  
Disorder

Bridges to  
Recovery

Buffalo City  
Transitional  
Living

First Episode  
Psychosis

# Community Partnership Expansion

- Buffalo Bridges Human Service Zone
- City County Health District
- Heartview Foundation
- Jamestown Area Ambulance
- Veteran's Affairs – Stutsman County
- Jamestown Regional Medical Center
- Nelson-Griggs District Health
- Cooperstown Regional Medical Center
- Community Action Partnership
- Legal Services of North Dakota
- Nelson-Griggs Suicide Prevention Coalition
- Stutsman/Oakes Parole and Probation
- Sheriff Departments
  - Barnes County
  - Griggs County
- Barnes County Correctional Center
- Roosevelt Elementary School – Stutsman County
- Jamestown High School
- Community Health Partnership – Stutsman County
- Great Plains Housing Authority
- Arkos Health
- Healthy Families of North Dakota

# Successes – DOCR Collaborative Efforts

Rural Drug Court  
Program

Cooperative  
Treatment  
Release

Parole and  
Probation

County Jail  
Outreach

# Rural Drug Court

## 2023

72% program success rate

Stable employment increased from 28% to 94%

8 reunifications with children

2 GED completions

2 participants in college

69% did not have criminal arrests within 1 year of discharge (2022 participants)

## 2024

63% program success rate

Stable employment increased from 31% to 81%

6 reunifications with children

1 substance free baby born

1 participant in college

94% did not have criminal arrests within 1 year of discharge (2023 Participants)

# Challenges



Workforce Shortage



Residential Youth Services



Barriers with Licensing Boards



Rural Travel



Temporary Housing

**2025-2027**

**Budget Request**



# Decision Package Detail

By Ongoing, One-Time and Funding Source

## Services – Behavioral Health Current

- Recovery/Rehab Contract Inflation  
\$252,227

## Additional Executive Decision Packages

- Provider Inflation  
1.5%/1.5% \$87,402

# Comparison of budgets and funding

## By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)
511x Salaries - Regular	\$ 9,302,138	\$ 10,391,147	\$ 1,089,009
512x Salaries - Other	85,609	39,195	(46,414)
513x Salaries Temp	616,488	1,045,715	429,227
514x Salaries Overtime	114,515	183,122	68,607
516x Salaries Benefits	4,091,836	4,854,891	763,055
<b>Total Salaries &amp; Benefits</b>	<b>\$ 14,210,586</b>	<b>\$ 16,514,070</b>	<b>\$ 2,303,484</b>
52x Travel	206,479	398,331	191,852
53x Supply	124,320	283,191	158,871
54x Postage & Printing	17,310	14,800	(2,510)
55x Equipment under \$5,000	19,014	40,000	20,986
56x Utilities	1,888	-	(1,888)
58x Rent/Leases - Bldg/Equip	907,963	986,972	79,009
59x Repairs	31,339	21,000	(10,339)
61x Professional Development	13,097	41,469	28,372
62x Fees - Operating & Professional	4,161,509	4,530,772	369,263
53x Supplies	4,000	4,000	-
60x IT Expenses	127,878	88,710	(39,168)
<b>Total Operating</b>	<b>\$ 5,614,797</b>	<b>\$ 6,409,245</b>	<b>\$ 794,448</b>
<b>Total</b>	<b>\$ 19,825,383</b>	<b>\$ 22,923,315</b>	<b>\$ 3,097,931</b>
<b>Total General</b>	<b>\$ 14,450,556</b>	<b>\$ 17,937,107</b>	<b>\$ 3,486,551</b>
<b>Total Federal</b>	<b>\$ 4,172,460</b>	<b>\$ 3,687,589</b>	<b>\$ (484,871)</b>
<b>Total Other</b>	<b>\$ 1,202,367</b>	<b>\$ 1,298,618</b>	<b>\$ 96,251</b>

# Operating Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-2027 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Crisis Residential	\$ 2,014,116	\$ 2,014,116	\$ -
Recovery Center	\$ 375,861	\$ 375,861	\$ -
Transitional Living	\$ 1,254,658	\$ 1,254,658	\$ -
Works Employment Training	\$ 470,588	\$ 470,588	\$ -
PATH Services for Homeless	\$ 8,000	\$ 8,000	\$ -
HHS Operating	\$ 20,163	\$ 10,985	\$ (9,178)
Staff Licenses	\$ -	\$ 10,735	\$ 10,735
Client Activities	\$ -	\$ 6,400	\$ 6,400
Temp Staffing Contract (Tompkins/Bridges to Recovery)	\$ -	\$ 250,000	\$ 250,000
SCHSC Reduction of Work Services Contract		\$ (250,000)	\$ (250,000)
Decision Package - 1.5/1.5 Provider Inflation		\$ 87,402	\$ 87,402
Decision Package Svc - BH Current		\$ 252,227	\$ 252,227
Professional Services - Interpreter Service Contracts	\$ 2,123	\$ 500	\$ (1,623)
Medical Dental Optical - Staff Tuberculosis (TB) Testing / Pharmacy Supplies	\$ 2,800	\$ 15,800	\$ 13,000
Medical Dental Optical - Client Meds NRT/MAT/OTC	\$ 13,200	\$ 23,500	\$ 10,300
<b>GENERAL FUND</b>	<b>\$ 4,161,509</b>	<b>\$ 4,530,772</b>	<b>\$ 369,263</b>
<b>FEDERAL FUND</b>			<b>-</b>
<b>OTHER FUND</b>			<b>-</b>
<b>GRAND TOTAL</b>	<b>\$ 4,161,509</b>	<b>\$ 4,530,772</b>	<b>\$ 369,263</b>

# Grants Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Not applicable			\$ - - - - -
<b>GENERAL FUND</b>			
<b>FEDERAL FUND</b>			
<b>OTHER FUND</b>			
<b>GRAND TOTAL</b>	\$ -	\$ -	\$ -

# Comparison of budgets expenditures and projections

## By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	EXPENDED AS OF 12/31/2024	PROJECTION THROUGH 6/30/2025	UNDER / (OVER) BUDGET
511x Salaries - Regular	\$ 9,302,138	\$ 6,736,157	\$ 9,153,210	\$ 148,928
512x Salaries - Other	85,609	11,843	36,940	48,669
513x Salaries Temp	616,488	105,495	154,995	461,493
514x Salaries Overtime	114,515	198,084	277,855	(163,340)
516x Salaries Benefits	4,091,836	3,054,225	4,263,221	(171,385)
<b>Total Salaries &amp; Benefits</b>	<b>\$ 14,210,586</b>	<b>\$ 10,105,804</b>	<b>\$ 13,886,221</b>	<b>\$ 324,365</b>
52x Travel	206,479	130,490	187,901	18,578
53x Supply	124,320	41,546	120,944	3,376
54x Postage & Printing	17,310	9,374	13,241	4,069
55x Equipment under \$5,000	19,014	20,111	105,980	(86,966)
56x Utilities	1,888	-	472	1,416
58x Rent/Leases - Bldg/Equip	907,963	615,699	1,033,145	(125,182)
59x Repairs	31,339	3,210	12,796	18,544
61x Professional Development	13,097	21,821	52,031	(38,934)
62x Fees - Operating & Professional	4,161,509	2,370,244	3,529,061	632,448
53x Supplies	4,000	91	1,091	2,909
60x IT Expenses	127,878	55,466	81,666	46,212
<b>Total Operating</b>	<b>\$ 5,614,797</b>	<b>\$ 3,268,050</b>	<b>\$ 5,138,328</b>	<b>\$ 476,470</b>
<b>Total</b>	<b>\$ 19,825,383</b>	<b>13,373,854</b>	<b>\$ 19,024,548</b>	<b>\$ 800,835</b>
<b>Total General</b>	<b>\$ 14,450,556</b>	<b>\$ 11,133,338</b>	<b>\$ 15,984,219</b>	<b>\$ (1,533,663)</b>
<b>Total Federal</b>	<b>\$ 4,172,460</b>	<b>\$ 1,417,563</b>	<b>\$ 1,651,331</b>	<b>\$ 2,521,129</b>
<b>Total Other</b>	<b>\$ 1,202,367</b>	<b>\$ 822,953</b>	<b>\$ 1,388,999</b>	<b>\$ (186,631)</b>

# Contact Information

Ashley Zabka, LPCC  
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