

## HB1012 Detail to House Appropriations

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Alanna Zeller | Director of Clinic Operations– Southeast Human Service Center  
Jan. 22, 2025



Health & Human Services

Individuals  
Served  
7/2023-12/2024

2,090 adults served

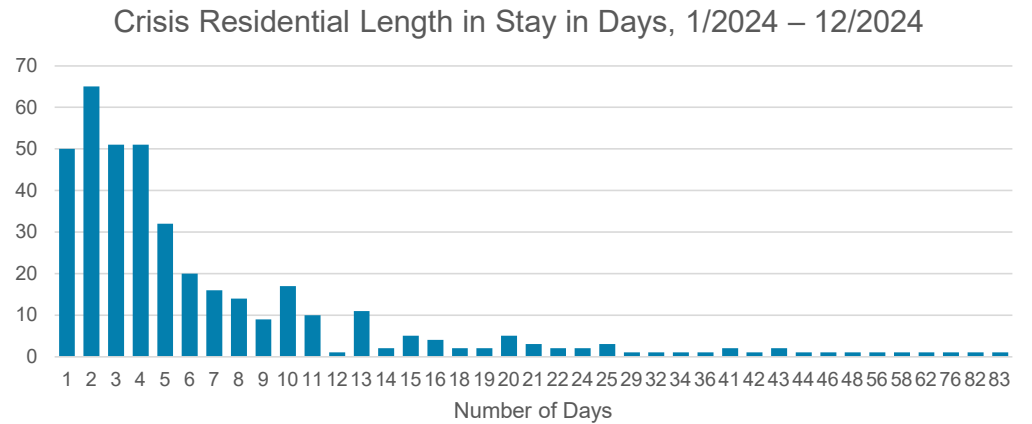
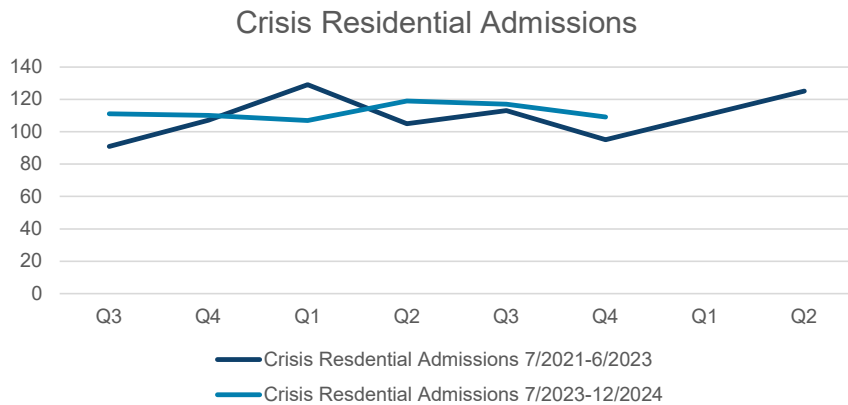
53,832 adult services

362 youth served

9,237 youth services

# Southeast HSC Clinics Overview: Our role/services

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

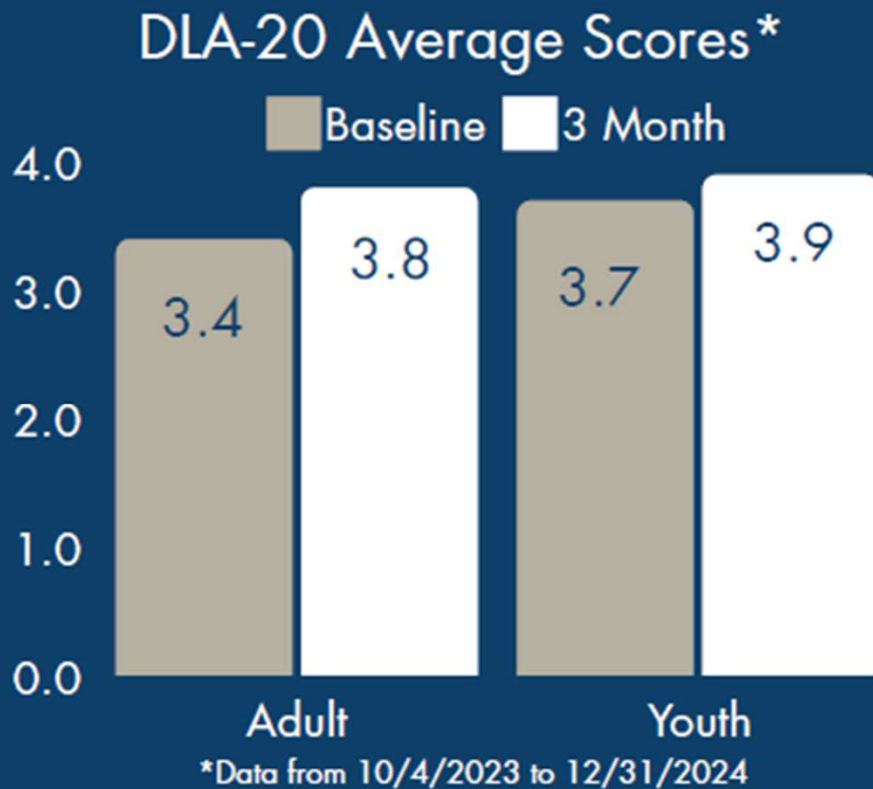


Admissions to the crisis residential facility have remained consistent, with an average monthly admission count of 36 in 7/2021-6/2023 and 37 in 7/2023-12/2024. However, capacity was reduced by around 33% the majority of this last biennium due to reduced staffing resources.

According to the *National Council for Mental Wellbeing Roadmap for the Ideal Crisis System*, the average length of stay in residential crisis programs range from 3-5 days to 7-10 days. While the majority of SE CRU length of stays do fall within this range, 28% of stays are longer than 10 days due to meeting a gap in care. These longer stays result in fewer beds available for new admissions.

# 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.
- 11% increase in Adult DLA-20 Scores
- 5% 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 MSUM Nursing Program

ND Training Academy for Addiction Professionals (TAAP)

APA Internship Program

UND School of Medicine Psychiatry Residency Program

Internship and Licensing



# Regional Successes

## Expansion of Youth and Family Services

- First Episode Psychosis program
- Functional Family Therapy (FFT)
- Multisystemic Therapy (MST)

# Progress towards Certified Community Behavioral Health Clinic

Peer Support

Care  
Coordinator

Enhanced  
Relationships

Letter of Intent

Downtown  
Engagement  
Team

# Regional Successes

## *Law Enforcement Partnership*

Cass County and Richland County Jail Service Expansion

Avel E Care

Fargo Police Dept Collaboration

Cass/Clay Threat Assessment Team



# Regional Successes

## *Tobacco Treatment*

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Jul 2023-January 2025 **885** Nicotine Replacement Therapy services provided

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**37** trained Tobacco Treatment Specialists

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SEHSC is the first Tobacco Treatment Specialist Training Program in ND

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Cass Public Health Grant offers free Nicotine Replacement Therapy to clients

# Challenges



Workforce shortage



Recruitment retention



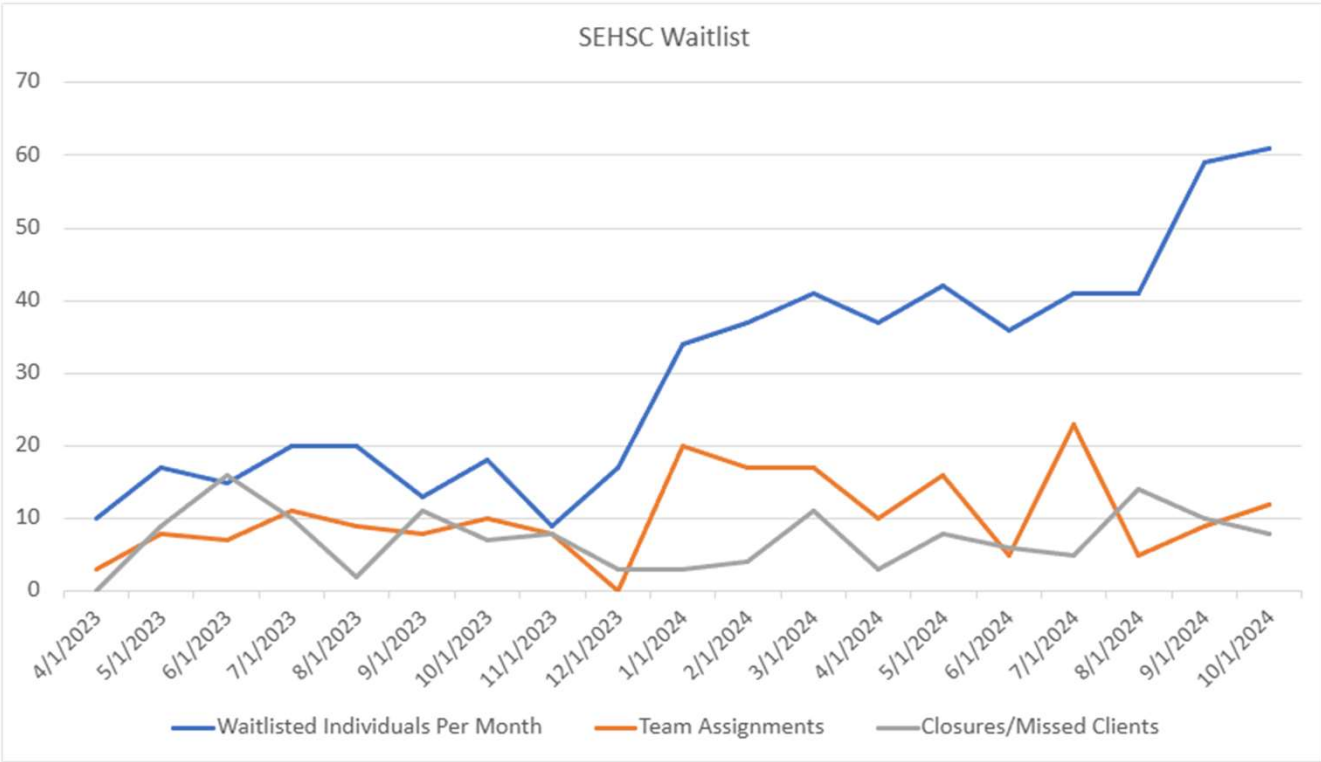
Crisis Unit reduced capacity



Service Contracts

Recovery Center  
3.1 Residential  
Wellness Court  
Clay County Receiving Center

# Regional Challenges - Waitlist



**2025-2027**

**Budget Request**

# Decision Package Detail

By Ongoing, One-Time and Funding Source

## Services – Behavioral

### Health Current -

**\$1,168,654**

- Crisis Residential Contract Inflation - \$422,208
- Addiction Residential Contract Inflation - \$353,894
- Recovery/Rehab Contract Inflation - \$392,552

## Capital Projects

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

## Additional Executive Decision Packages

- Provider Inflation 1.5%/1.5%
  - \$296,256

# Comparison of budgets and funding

## By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)
511x Salaries - Regular	\$ 20,340,194	\$ 22,813,009	\$ 2,472,815
512x Salaries - Other	-	-	-
513x Salaries Temp	3,548,738	1,223,845	(2,324,893)
514x Salaries Overtime	157,025	177,622	20,598
516x Salaries Benefits	9,197,924	10,249,182	1,051,259
<b>Total Salaries &amp; Benefits</b>	<b>\$ 33,243,880</b>	<b>\$ 34,463,658</b>	<b>\$ 1,219,778</b>
52x Travel	399,928	433,021	33,093
53x Supply	116,858	132,858	16,000
54x Postage & Printing	46,061	9,770	(36,291)
55x Equipment under \$5,000	22,600	21,700	(900)
56x Utilities	166,648	166,648	-
58x Rent/Leases - Bldg/Equip	55,226	18,424	(36,802)
59x Repairs	252,840	258,693	5,853
61x Professional Development	59,292	131,546	72,254
62x Fees - Operating & Professional	9,152,403	13,658,892	4,506,489
53x Supplies	27,583	27,583	-
60x IT Expenses	245,100	220,576	(24,524)
68x Land, Building, Other Capital	80,000	1,052,000	972,000
<b>Total Operating</b>	<b>\$ 10,624,540</b>	<b>\$ 16,131,712</b>	<b>\$ 5,507,173</b>
<b>Total</b>	<b>\$ 43,868,420</b>	<b>\$ 50,595,371</b>	<b>\$ 6,726,951</b>
<b>Total General</b>	<b>\$ 34,504,110</b>	<b>\$ 38,478,005</b>	<b>\$ 3,973,895</b>
<b>Total Federal</b>	<b>\$ 6,634,727</b>	<b>\$ 7,746,008</b>	<b>\$ 1,111,281</b>
<b>Total Other</b>	<b>\$ 2,729,583</b>	<b>\$ 4,371,358</b>	<b>\$ 1,641,775</b>

# Operating Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Crisis Residential Contracted	\$ 2,221,182	\$ 2,221,182	\$ -
Transitional Living Residential Contracted	850,148	850,148	-
Next Step 3.1 Residential Contracted	139,452	1,463,131	1,323,679
Medication delivery contract	213,538	213,538	-
Serenity Residential Contract	523,002	568,724	45,722
Recovery Center Contract	363,482	363,482	-
Detox/Withdrawal Management Contract	-	2,093,040	2,093,040
Mobile Crisis Contract	427,985	427,985	-
Drug Court Services Contract	395,194	395,194	-
Psychiatry Resident Contract	60,122	60,122	-
Inpatient Hospitalization Contract	3,161,473	4,245,453	1,083,980
Inpatient Hospitalization Contract	199,432	199,432	-
Wraparound Services	22,329	22,329	-
Supportive Apartments	55,227	55,227	-
Youth & Family FLEX Funds	48,474	48,474	-
PATH Rent Assistance for Homeless Clients	8,225	8,225	-
SEHSC Drain Tax/Special Assessments	30,878	3,300	(27,578)

# Operating Schedule (continued)

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
MST Annual Licenses	14,300	14,300	-
Staff Licenses	20,000	20,000	-
Service Awards	7,808	7,808	-
Pharmacy Inspections	1,800	1,800	-
Freight Costs and other operating expenses	15,202	15,202	-
Duplicate funding for Next Step 3.1 Contract (Savings plan)	-	(1,378,164)	(1,378,164)
Contract Provider Inflation 1.5/1.5	-	296,256	296,256
Decision Package Svc-BH Current	-	1,168,654	1,168,654
Professional Services - Interpreter Service Contracts	41,350	41,350	-
Professional Services - SEHSC Security Contract	27,000	31,500	4,500
Professional Services - MST Consultant Contract	267,800	150,000	(117,800)
Medical - Client meds/medical/pharmacy supplies	10,000	20,000	10,000
Medical - Nicotene Replacement Therapies (NRT) Supplies	25,000	28,000	3,000
Medical - Staff Tuberculosis (TB) Testing	2,000	3,200	1,200

<b>GENERAL FUND</b>	\$	<b>9,152,403</b>	\$	<b>13,658,892</b>	\$	<b>4,506,489</b>
<b>FEDERAL FUND</b>					\$	-
<b>OTHER FUND</b>	\$	-			\$	-
<b>GRAND TOTAL</b>	\$	<b>9,152,403</b>	\$	<b>13,658,892</b>	\$	<b>4,506,489</b>



# Grants Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-2027 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 budget 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	\$ 20,340,194	\$ 14,949,220	\$ 20,060,642	\$ 279,552
512x Salaries - Other	-	275	275	(275)
513x Salaries Temp	3,548,738	466,194	775,238	2,773,500
514x Salaries Overtime	157,025	101,436	129,388	27,637
516x Salaries Benefits	9,197,924	6,779,895	9,218,331	(20,407)
<b>Total Salaries &amp; Benefits</b>	<b>\$ 33,243,880</b>	<b>\$ 22,297,021</b>	<b>\$ 30,183,873</b>	<b>\$ 3,060,007</b>
52x Travel	399,928	259,620	345,118	54,810
53x Supply	116,857	73,175	100,528	16,329
54x Postage & Printing	46,061	8,583	12,129	33,932
55x Equipment under \$5,000	22,600	17,022	21,136	1,464
56x Utilities	166,648	105,963	140,853	25,795
58x Rent/Leases - Bldg/Equip	55,226	40,959	54,662	564
59x Repairs	252,840	132,055	213,764	39,076
61x Professional Development	59,292	96,598	121,957	(62,665)
62x Fees - Operating & Professional	9,152,403	7,215,940	9,908,825	(756,422)
53x Supplies	27,584	3,340	9,811	17,773
60x IT Expenses	245,100	140,830	193,345	51,755
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>\$ 10,624,540</b>	<b>\$ 8,591,045</b>	<b>\$ 11,948,764</b>	<b>\$ (1,324,224)</b>
<b>Total</b>	<b>\$ 43,868,420</b>	<b>30,888,066</b>	<b>\$ 42,132,637</b>	<b>\$ 1,735,783</b>
<b>Total General</b>	<b>\$ 34,504,110</b>	<b>\$ 24,261,205</b>	<b>\$ 33,204,121</b>	<b>\$ 1,299,989</b>
<b>Total Federal</b>	<b>\$ 6,634,727</b>	<b>\$ 3,987,639</b>	<b>\$ 5,527,492</b>	<b>\$ 1,107,235</b>
<b>Total Other</b>	<b>\$ 2,729,583</b>	<b>\$ 2,639,222</b>	<b>\$ 3,401,025</b>	<b>\$ (671,441)</b>

# Southeast HSC:

Position Numbers Assigned/ Funding Exists	Number of people filling positions	# of Vacancies	# of Temporary
167.90	131	36.9	10

Average Age	42
Avg Years of Service	8.07
Retirement Risk	2.31%
Turnover 2023	13.50%
Turnover 2024	16.26%

# Contact Information

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