

HB1012 Detail to House Appropriations

Jeff McKinnon | Regional Director – Northeast Human Service Center
Jan. 22, 2025



Health & Human Services

Individuals
Served
7/2023-12/2024

1,345 adults served

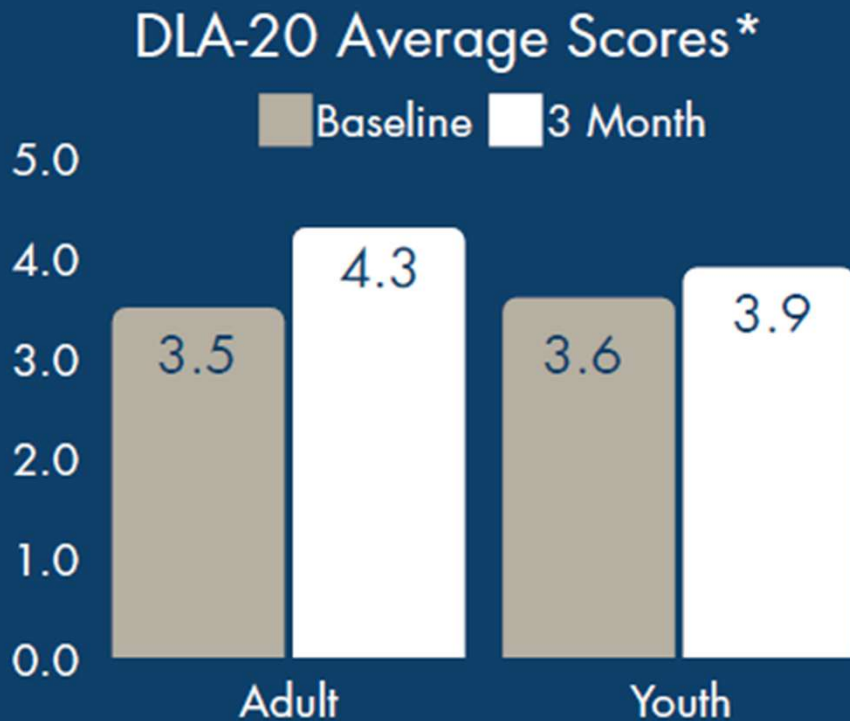
32,404 adult services

240 youth served

6,097 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.
- 23 % increase in Adult DLA-20 Scores
- 8% 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.

Key Accomplishments

- Achieved 4-year Council on Accreditation (COA) expedited re-accreditation.
- Ruth Meier's Adolescent Center (RMAC) achieved a 3-year Commission on Accreditation of Rehabilitation Facilities (CARF) re-accreditation.
- Roll-out of Avel services in all regions in June 2024 to partner with local law enforcement to provide telehealth crisis support.
 - Walsh County Sherriff's Office
 - Grafton Police Department
 - Pembina County Sherriff's Office
 - Cavalier Police Department
 - Grand Forks County Sheriff's Office



NEHSC Successes

Grafton Satellite
Clinic Fully
Staffed

RMAC Youth
Residential
remodeled and
10 beds

Psychiatrist
active in Grand
Forks County Jail

Functional
Family Therapy
hired

Enhanced
Recruiting and
Retaining
Workforce

Substance Use
Residential at
90% occupancy

Service Expansion Towards CCBHC

Licensed
Addiction
Counselors
recruiting

Peer Support

Clinical Care
Coordinator

Behavioral
Health Liaison

Dr Julius
experience in
CCBHC

Grafton Clinic
Enhancement

NEHSC Challenges

Crisis
Stabilization
Unit at 50%
(5 of 10 beds)

Addiction
Counselors not
applying

Rural Behavioral
Health Stigma

Understaffed for
Daytime Crisis
Staff

RMAC Retention
of Direct Care
Staff

Higher Rate of
Client No-Shows to
Psychiatric Med
Appointments

Ruth Meiers Adolescent Center (RMAC)

- Construction Remodel
 - Total number of construction days - October 4, 2023, to November 15, 2024, is **409 days**.
 - 10 total beds for Youth



RMAC Positives & Challenges

Positives

- RMAC is a Safety Net
- 5 FTE Direct Care Associates worked at RMAC
- 3 FTE Direct Care Supervisors were hired at RMAC
- 5 additional Direct Care Associates were hired in the fall of 2024

Challenges

- Staff have experienced incidents of physical aggression from residents, including situations where they have been physically harmed while providing care and ensuring safety
- PrimeTime Healthcare Contracting Staff.
 - Aug 2023 to Nov 2024
 - Total Cost \$587,601
- Based on current staffing – no contracted staff

Rural Behavioral Health

- **Positives:**

- Grafton Satellite Clinic has a total of 12 staff on site. Includes therapist, Addiction Counselors, Peer Support, Registered Nurse, Skills Trainers/Integration
- Attend Walsh County and Pembina County Behavioral Health Workgroup
- Connected with Public Health (Pembina County, Walsh County, Nelson County) to gather information regarding clients being served and how to increase behavioral health services.

- **Pain Points:**

- Rural population has an increase in behavioral health Stigma
- Social Determinants of Health
 - Poverty and Economic Instability
 - Isolation and Loneliness
 - Mental health challenges like depression and anxiety.
- Recruitment and Retention:
 - Rural areas struggle to attract and retain skilled behavioral health professionals.

2025-2027

Budget Request

Decision Package Detail

By Ongoing, One-Time and Funding Source

Services – Behavioral Health Current

- Recovery/Rehab
Contract Inflation
\$315,495

Provider Inflation

- 1.5%/1.5% \$452,821

Comparison of budgets and funding

By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)
511x Salaries - Regular	\$ 15,066,675	\$ 15,418,420	\$ 351,745
512x Salaries - Other	53,357	39,779	(13,579)
513x Salaries Temp	1,640,543	1,639,425	(1,118)
514x Salaries Overtime	229,219	377,933	148,714
516x Salaries Benefits	7,135,111	7,673,482	538,371
Total Salaries & Benefits	\$ 24,124,905	\$ 25,149,039	\$ 1,024,134
52x Travel	335,412	310,600	(24,812)
53x Supply	253,078	200,109	(52,969)
54x Postage & Printing	29,510	10,100	(19,410)
55x Equipment under \$5,000	8,000	29,450	21,450
56x Utilities	30,674	38,500	7,826
58x Rent/Leases - Bldg/Equip	1,372,691	1,287,204	(85,487)
59x Repairs	39,529	26,810	(12,719)
61x Professional Development	47,678	55,239	7,561
62x Fees - Operating & Professional	2,691,532	3,591,350	899,818
53x Supplies	12,500	-	(12,500)
60x IT Expenses	187,477	120,129	(67,348)
Total Operating	\$ 5,008,081	\$ 5,669,490	\$ 661,410
Total	\$ 29,132,986	\$ 30,818,529	\$ 1,685,544
Total General	\$ 20,978,124	\$ 22,520,992	\$ 1,542,867
Total Federal	\$ 5,946,164	\$ 5,036,630	\$ (909,534)
Total Other	\$ 2,208,697	\$ 3,260,908	\$ 1,052,211

Operating Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Crisis Residential Contract	\$ 1,881,416	\$ 1,881,416	\$ -
Substance Use Treatment Contract (SUPTRS)	\$ -	\$ 1,404,943	\$ 1,404,943
Recovery Center Contract	\$ 383,728	\$ 383,728	\$ -
Social Detox (Low-Barrier Shelter) Agreement	\$ 178,413	\$ 260,000	\$ 81,587
CARF Accreditation Fees for Ruth Meiers PRTF	\$ 12,000	\$ 7,500	\$ (4,500)
Youth & Family FLEX Funds	\$ 33,669	\$ 33,669	\$ -
Wraparound Funds	\$ 33,696	\$ 33,696	\$ -
PATH Rent Assistance for Homeless Clients	\$ 8,000	\$ 8,000	\$ -
Lab Testing	\$ 11,397	\$ 3,000	\$ (8,397)
Service Awards	\$ 4,747	\$ 4,000	\$ (747)
Staff Licenses	\$ 9,894	\$ 9,894	\$ -
Other operating expenses	\$ 72,353	\$ 78,501	\$ 6,148
Decision Package - Svc - BH Current Provider Inflation		\$ 768,316	\$ 768,316
SUPTRS Duplicate funding for Centre Inc Contract		\$ (1,323,355)	\$ (1,323,355)
Interpreter Fees	\$ 21,802	\$ 2,601	\$ (19,201)
Client meds/Medical/Pharmacy Supplies	\$ 8,000	\$ 10,000	\$ 2,000
Ruth Meiers Medical Supplies	\$ 4,165	\$ 7,000	\$ 2,835
Nicotene Replacement Therapies (NRT) Supplies	\$ 26,000	\$ 13,000	\$ (13,000)
Other Medical Operating	\$ 2,252	\$ 5,441	\$ 3,189
GENERAL FUND	\$ 2,691,532	\$ 3,591,350	\$ 899,818
FEDERAL FUND			-
OTHER FUND			-
GRAND TOTAL	\$ 2,691,532	\$ 3,591,350	\$ 899,818

Grants Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-2027 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Not applicable			\$ -
			-
			-
			-
			-
			-
GENERAL FUND			
FEDERAL FUND			
OTHER FUND			
GRAND TOTAL	\$ -	\$ -	\$ -

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	\$ 15,066,675	\$ 10,301,637	\$ 13,875,495	\$ 1,191,180
512x Salaries - Other	53,357	32,665	32,665	20,692
513x Salaries Temp	1,640,543	303,093	640,852	999,691
514x Salaries Overtime	229,219	414,814	414,814	(185,595)
516x Salaries Benefits	7,135,111	4,757,532	6,720,655	414,456
Total Salaries & Benefits	\$ 24,124,905	\$ 15,809,741	\$ 21,684,481	\$ 2,440,424
52x Travel	335,412	180,564	260,049	75,363
53x Supply	253,078	122,263	165,159	87,919
54x Postage & Printing	29,510	7,183	9,395	20,115
55x Equipment under \$5,000	8,000	32,467	39,010	(31,010)
56x Utilities	30,674	13,074	18,859	11,815
57x Insurance	-	50	50	(50)
58x Rent/Leases - Bldg/Equip	1,372,691	1,025,235	1,300,426	72,265
59x Repairs	39,529	21,850	31,772	7,757
61x Professional Development	47,678	57,167	83,932	(36,254)
62x Fees - Operating & Professional	2,691,532	2,654,820	2,981,779	(290,247)
53x Supplies	12,500	3,133	3,133	9,367
60x IT Expenses	187,477	75,652	126,642	60,835
Total Operating	\$ 5,008,081	\$ 4,193,460	\$ 5,020,208	\$ (12,127)
Total	\$ 29,132,986	20,003,200	\$ 26,704,689	\$ 2,428,297
Total General	\$ 20,978,124	\$ 15,307,878	\$ 20,309,384	\$ 668,741
Total Federal	\$ 5,946,164	\$ 2,791,030	\$ 3,318,671	\$ 2,627,493
Total Other	\$ 2,208,697	\$ 1,904,292	\$ 3,076,635	\$ (867,937)

Northeast HSC:

Position Numbers Assigned/ Funding Exists	Number of people filling positions	# of Vacancies	# of Temporary
127.10	107.10	20	16

Average Age	46
Avg Years of Service	8.35
Retirement Risk	3.92%
Turnover 2023	18.23%
Turnover 2024	17.69%

Contact Information

Jeff McKinnon
Regional Director
jmckinnon@nd.gov

