

HB1012 Detail to House Appropriations

Lynden Ring | Interim Regional Director – West Central Human Service Center
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Health & Human Services

Individuals
Served
7/2023-
12/2024

2,043 adults served

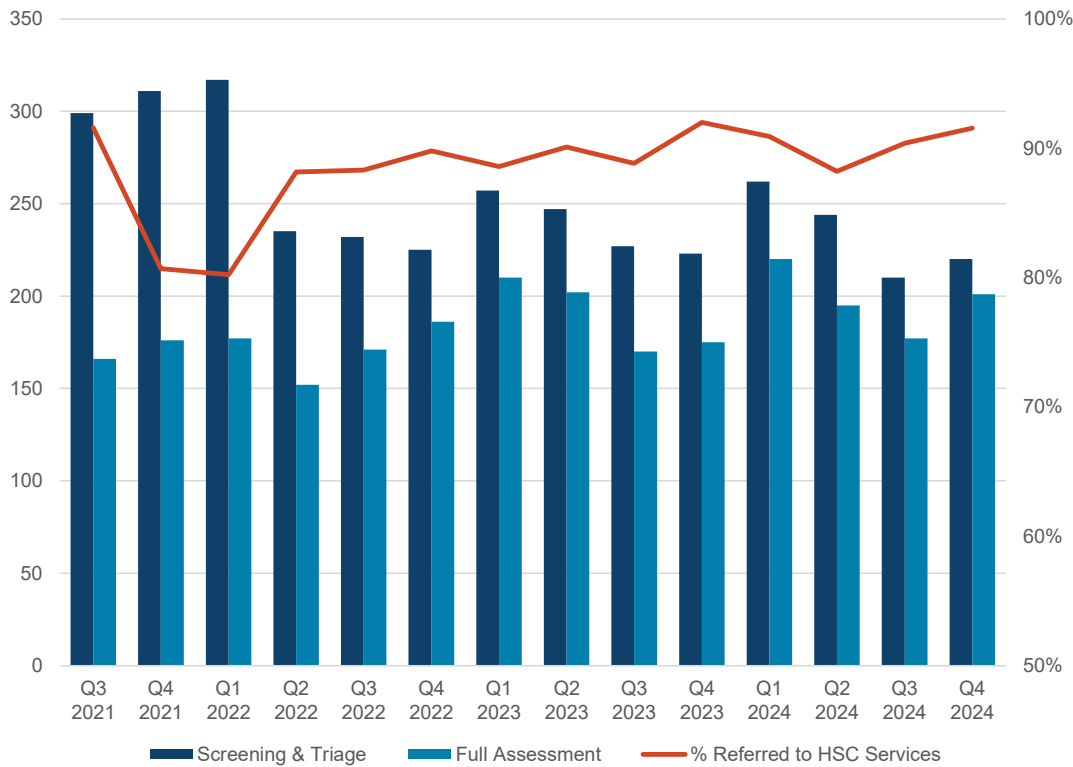
29,655 adult services

452 youth served

16,016 youth services

West Central HSC Clinics Overview: Our role/services

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



Increased Efficiency:

- Number of individuals who referred to a full assessment after initial screening increased by 25% (from 59% to 74%).

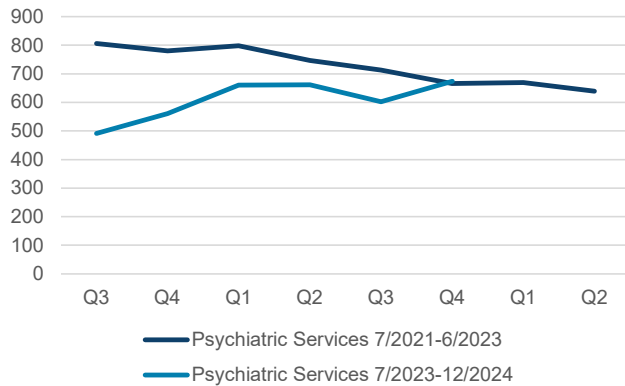
Enhanced Impact:

- 90% of individuals are now recommended for services following a full assessment.

West Central HSC Clinics Overview: Our role/services

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

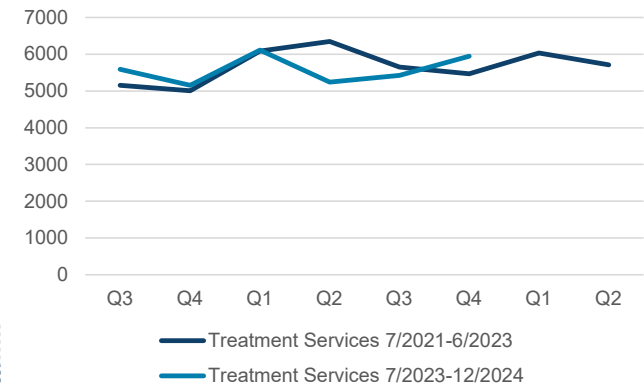
Psychiatric Services



Psychological Evaluations



Treatment Services



Psychiatric services saw a bit of a decrease. Monthly average services dropped from 242 to 202, and the average number of people served decreased from 133 to 122.

Statutorily required Psychological Evaluations have remained steady over the past couple of bienniums with a monthly average of 7 services.

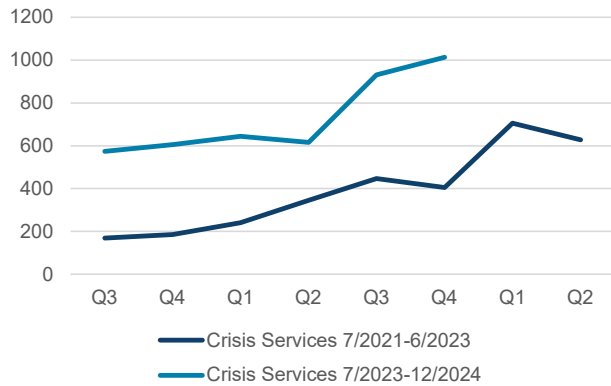
Treatment services include both mental health & SUD services, and the amount of services provided remained fairly steady with a monthly average of 1,894 services a month in 2021-2023, to 1,860 services a month.

West Central HSC Clinics Overview: Our role/services

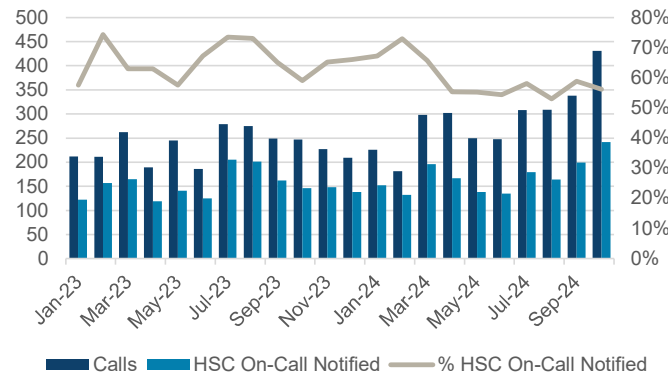
Crisis Services: Biennium Comparison (7/2021-6/2023 vs. 7/2023-12/2024)

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

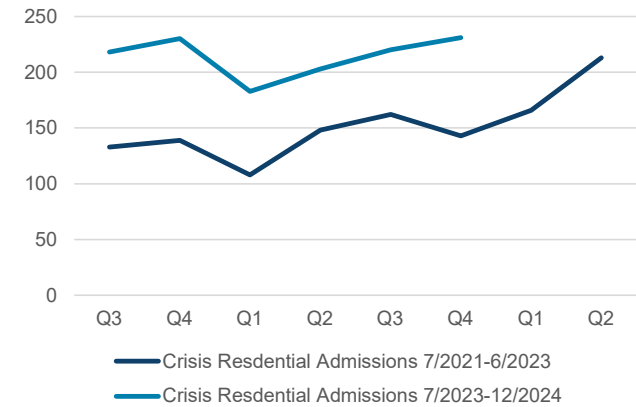
Crisis Services



FirstLink Crisis Calls



Crisis Residential Admissions



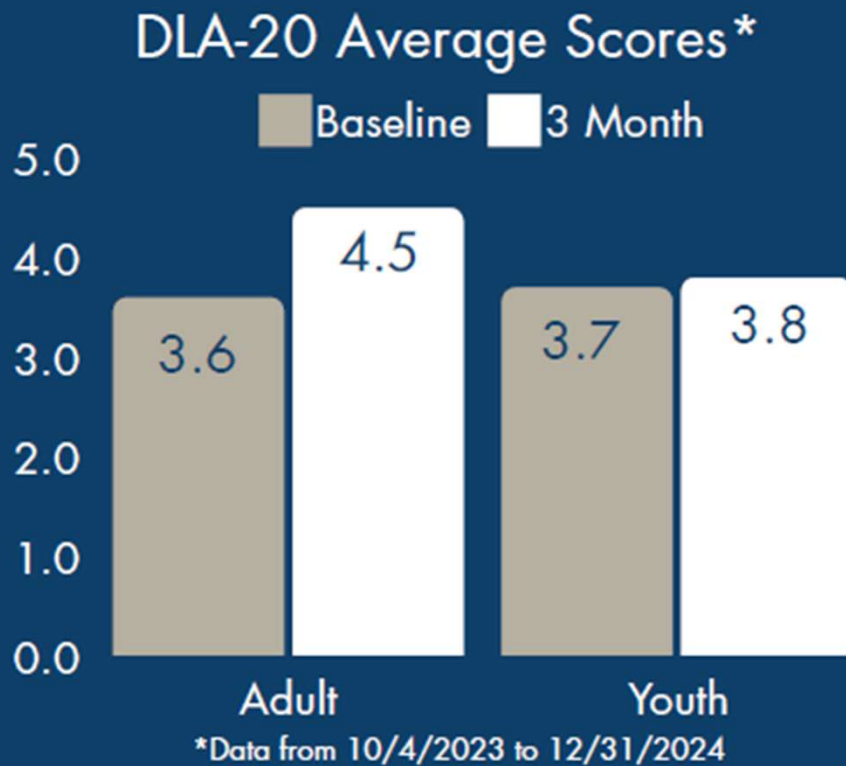
Crisis service utilization has increased this biennium. We are currently providing an average of 244 monthly crisis services this biennium, compared to 130 in the previous biennium.

There is an average of 258 crisis calls a month to the crisis center, FirstLink. On average, 63% of these calls require notification of the HSC crisis on-call team.

Monthly average admissions to the crisis residential facility have increased, from 51 in 7/2021-6/2023 to 72 in 6/2023-12/2024.

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.
- 25% increase in Adult DLA-20 Scores
- 3% 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



Filling vital positions. MD-PhD with expanded use of telehealth (North Dakota Staff Connections)



Additional staff enrolled in National Health Service Corps for student loan repayment (Therapists and LACs)



Growing our own staff with tuition assistance and clinical supervision contracts



UND School of Medicine Psychiatry Residency Program and medical student shadow program

Successes in Preparing for CCBHC

Peer Support

Care
Coordinators

Behavioral
Health Liaison

Additional LAC's



Service Expansion Successes

Expansion of Youth and Family
Services

- Family Functional Therapy (FFT)
- Memorandums of understanding with Bismarck Public Schools (10 plus 1)

Regional Successes



Mobile Crisis Response Team



Tobacco Cessation Treatment



Nicotine Replacement Therapy



Provision of Social Withdrawal
Management Services

Regional Successes



Avel E Care



Bismarck Police Department Collaboration/Training



Crisis Intervention Training for Officers and First Responders



Crisis Services Orientation Training for Law Enforcement Regarding 988 and Mobile Response Team



Psychology Team Centralized Scheduling to Cover for other HSC's

Regional Challenges

Workforce Shortages

Crisis Stabilization Unit
Reduced Bed Capacity

Staff Recruitment and
Retention

3.1 level of care SUD
Residential

West Central HSC:

Position Numbers Assigned/ Funding Exists	Number of people filling positions	# of Vacancies	# of Temporary
102	92.80	9.2	4

Average Age	42
Avg Years of Service	8.64
Retirement Risk	4.35%
Turnover 2023	12.20%
Turnover 2024	11.46%

2025-2027

Budget Request

Decision Package Detail

By Ongoing, One-Time and Funding Source

Services – Behavioral Health Current

- Crisis Residential Contract Inflation \$76,947
- Recovery/Rehab Contract Inflation \$1,026,668

Additional Executive Decision Packages

- Provider Inflation 1.5%/1.5% \$108,422

Comparison of budgets and funding

By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)
511x Salaries - Regular	\$ 14,283,658	\$ 15,316,615	\$ 1,032,957
512x Salaries - Other	-	-	-
513x Salaries Temp	897,612	707,675	(189,937)
514x Salaries Overtime	12,918	47,371	34,454
516x Salaries Benefits	6,290,519	6,863,763	573,243
Total Salaries & Benefits	\$ 21,484,707	\$ 22,935,424	\$ 1,450,718
52x Travel	238,134	409,187	171,053
53x Supply	56,259	52,950	(3,309)
54x Postage & Printing	33,000	21,500	(11,500)
55x Equipment under \$5,000	15,000	15,000	-
58x Rent/Leases - Bldg/Equip	1,291,729	1,317,230	25,501
59x Repairs	8,000	8,000	-
61x Professional Development	66,195	155,195	89,000
62x Fees - Operating & Professional	4,901,668	6,096,415	1,194,747
53x Supplies	13,000	13,750	750
60x IT Expenses	156,156	125,894	(30,262)
69x Over Equipment Over \$5,000	-	16,000	16,000
Total Operating	\$ 6,779,142	\$ 8,231,121	\$ 1,451,979
Total	\$ 28,263,849	\$ 31,166,545	\$ 2,902,697
Total General	\$ 20,139,257	\$ 21,934,151	\$ 1,794,894
Total Federal	\$ 6,107,438	\$ 5,488,397	\$ (619,041)
Total Other	\$ 2,017,156	\$ 3,743,997	\$ 1,726,841

Operating Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Crisis Residential Contracted	\$ 2,144,218	\$ 2,144,218	\$ -
Transitional Living Residential Contracted - Arbor House	887,227	887,226	(1)
Transitional Living Residential Contracted - Sahnish House	810,970	811,030	60
Medication Delivery Contract	215,352	224,851	9,499
Recovery Center Contracted	343,016	343,016	-
Inpatient Hospitalization Contract - Sanford	103,940	103,940	-
Inpatient Hospitalization Contract - St Alexius	14,400	14,400	-
WC Case Aide Transportation contract	211,704	211,704	-
Respite Contract	12,545	15,000	2,455
Supportive Apartments	12,000	12,000	-
Flex Funds for Youth contract	62,727	62,727	-
Medication Supplies and Pharmacy Inspection contract	10,455	10,455	-
Wraparound Services	15,000	15,000	-
HHS Other Operating Costs	19,031	23,435	4,404
Staff Licenses	12,232	19,171	6,939
Youth Respite	13,000	5,000	(8,000)

Operating Schedule (continued)

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Medication, Dental and Optical	13,855	15,000	1,145
WCHSC Inpatient Contract Savings	-	(23,340)	(23,340)
WCHSC Medication Contract Duplicate Reduction	-	(10,454)	(10,454)
Decision Package - Inflation for vendors Crisis Residential Contract	-	76,947	76,947
Decision Package - Inflation for vendors Recovery/Rehab Contract	-	1,026,668	1,026,668
Decision Package - Provider Inflation 1.5/1.5	-	108,422	108,422
GENERAL FUND	\$ 4,901,672	\$ 6,096,416	\$ 1,194,744
FEDERAL FUND			-
OTHER FUND			-
GRAND TOTAL	\$ 4,901,672	\$ 6,096,416	\$ 1,194,744

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	\$ 14,283,658	\$ 9,758,627	\$ 13,694,687	\$ 588,971
512x Salaries - Other	-	-	-	-
513x Salaries Temp	897,612	288,550	387,916	509,696
514x Salaries Overtime	12,918	27,455	34,475	(21,558)
516x Salaries Benefits	6,290,519	4,381,340	6,165,710	124,809
Total Salaries & Benefits	\$ 21,484,707	\$ 14,455,972	\$ 20,282,788	\$ 1,201,919
52x Travel	238,134	202,853	275,719	(37,585)
53x Supply	56,259	15,470	32,619	23,640
54x Postage & Printing	33,000	10,068	19,283	13,717
55x Equipment under \$5,000	15,000	8,704	17,483	(2,483)
58x Rent/Leases - Bldg/Equip	1,291,729	947,546	1,281,561	10,168
59x Repairs	8,000	1,260	3,529	4,471
61x Professional Development	66,195	39,305	66,770	(575)
62x Fees - Operating & Professional	4,901,668	3,145,546	4,480,054	421,614
53x Supplies	13,000	2,861	7,138	5,862
60x IT Expenses	156,156	74,257	103,895	52,261
Total Operating	\$ 6,779,142	\$ 4,447,869	\$ 6,288,052	\$ 491,090
Total	\$ 28,263,849	18,903,841	\$ 26,570,840	\$ 1,693,008
Total General	\$ 20,139,257	\$ 13,632,424	\$ 17,655,792	\$ 2,483,465
Total Federal	\$ 6,107,438	\$ 3,093,720	\$ 5,117,356	\$ 990,082
Total Other	\$ 2,017,156	\$ 2,177,698	\$ 3,797,693	\$ (1,780,537)

Contact Information

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