

HB1012 Detail to House Appropriations

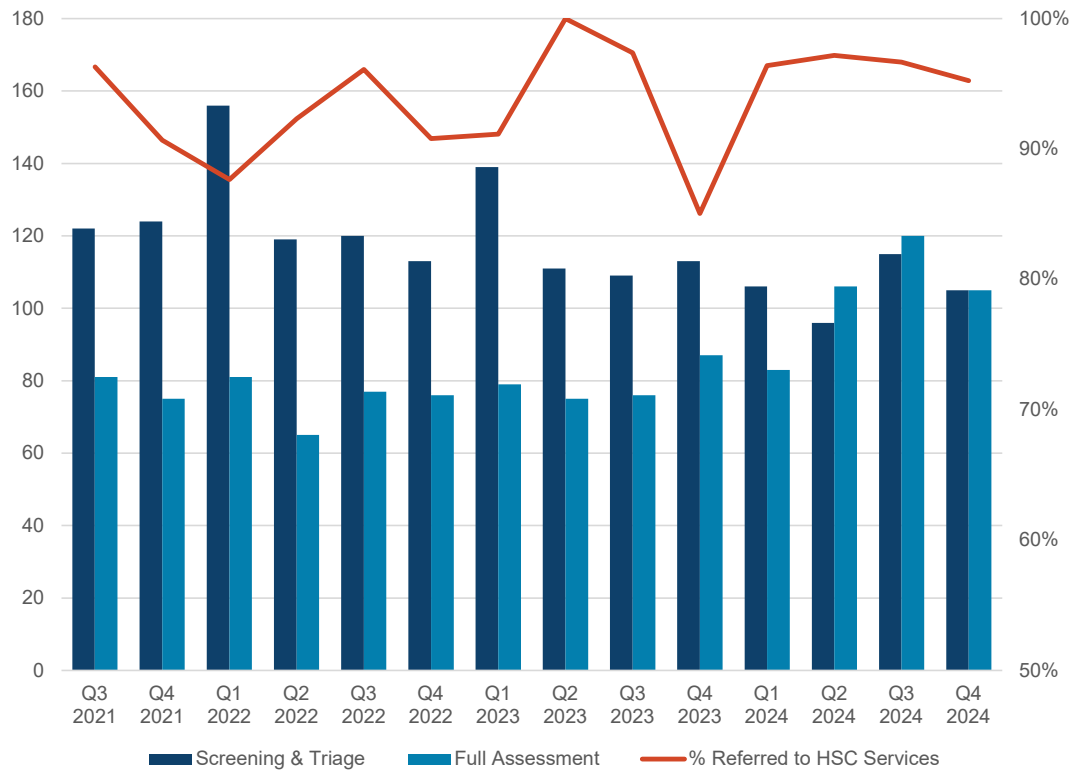
Jessica Odermann | Regional Director – Badlands Human Service Center
Jan. 22, 2025



Health & Human Services

Badlands 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 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 52% (from 55% to 85%).

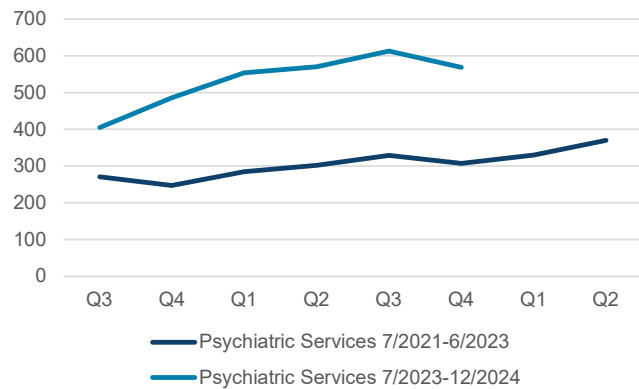
Enhanced Impact:

- 95% of individuals are now recommended for services following a full assessment (previously 93%).

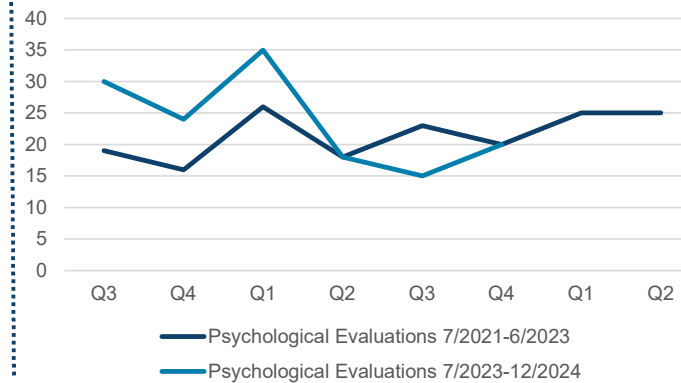
Badlands HSC Clinics Overview: Our role/services

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

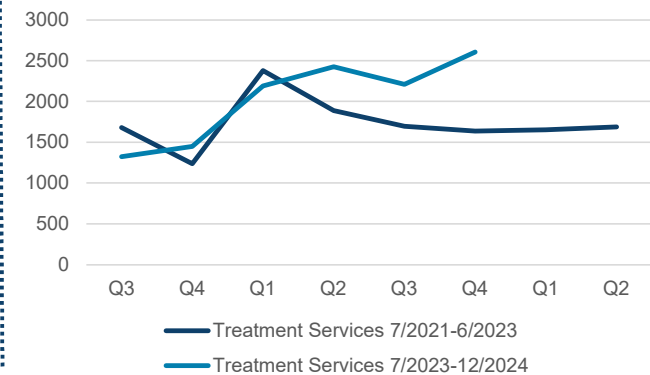
Psychiatric Services



Psychological Evaluations



Treatment Services



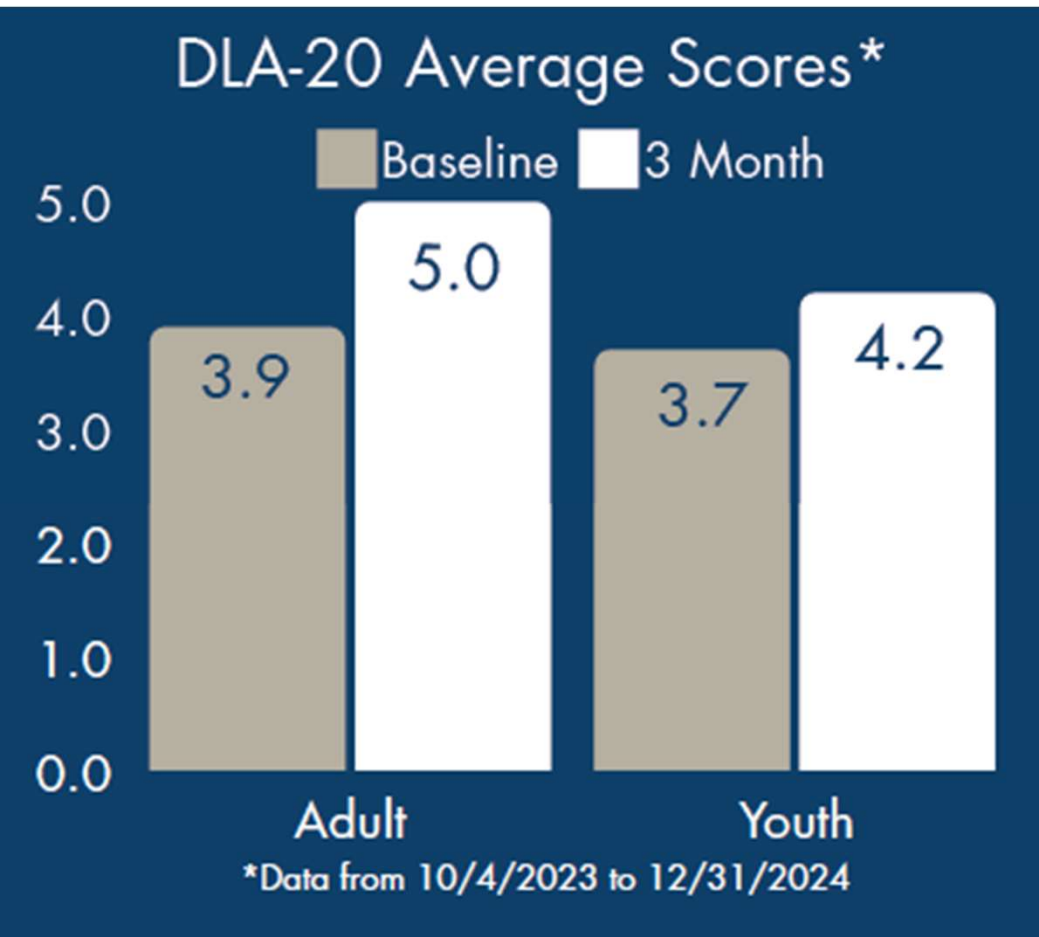
Psychiatric services saw an increase. Monthly average services rose from 102 to 178, and the average number of people served increased from 64 to 85.

Statutorily required Psychological Average services stayed steady at an average of 8 a month. The average number of people served a month in 7/2021 – 6/2023 was 7 compared to an average of 8 from 7/2023 - 12/2024.

Treatment services include both mental health & SUD services, and services increased, with a monthly average of 578 services provided a month in 2021-2023 to an average of 679.

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.
- 28 % increase in Adult DLA-20 Scores
- 14% 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.

Badlands HSC:

Position Numbers Assigned/ Funding Exists	Number of people filling positions	# of Vacancies	# of Temporary
71.50	58.50	13	3

Average Age	44
Avg Years of Service	5.72
Retirement Risk	3.85%
Turnover 2023	17.88%
Turnover 2024	11.29%

Successes – Workforce Development

Two Functional Family Therapy (FFT) providers

Licensed Psychologist (telehealth)

Internal growth: “Growing our Own” – focus on retention

ND Training Academy for Addiction Professionals (TAAP)

Internship and Licensing

Regional Successes

First Human Service Center to Introduce Suboxone Clinic

Hired a psychiatric mental health nurse practitioner to increase psychiatric services and subsequently has been the first provider to initiate Suboxone prescribing to individuals with an Opioid Use Disorder (OUD).

- Currently serving 29 individuals in the Suboxone clinic.
- Utilizing safety net funds to assist individuals with paying for first month, as needed to ensure access to prescriptions.
- Services are concurrent with substance use treatment with a licensed addiction counselor.
- Working toward enhancement of full care team with prescriber, LAC, case manager, care coordinator, and peer support.

Regional Challenges

Recruiting Licensed Providers

- Functional Family Therapy Wait List
 - High demand for this service throughout full region
- Mental Health Wait List
 - Two mental health therapist vacancies (one youth and one adult)
 - Wait list one week to thirty days depending on intakes
 - Weekly clinical staffing to match individuals to availability and need/specialization
- Youth Psychiatry Wait List
 - Wait list up to six weeks to see provider (previous was up to three months)
 - Working with UND Residency to advocate for maintaining youth rotation
 - Successfully advocated for additional hours of youth psychiatry
- Location, licensing challenges and competitive pay are contributing factors

Regional Challenges

Crisis Drop-In Infrastructure Needs

- Crisis Stabilization Facility (CSU) is not compliant to SAMHSA's National Behavioral Health Crisis Care Guidance to provide crisis drop-in.
 - Space limitations and layout limit the ability to provide a dedicated space for confidentiality and individual safety and security
 - Will offer coordinated drop-in if needed
- Jack-and-Jill bathrooms joining two double-occupancy rooms limit admissions
 - Line of sight issues pose safety risk
 - Limited admission flexibility
 - Individuals in crisis do not tolerate roommates well
- Reduction in bed capacity due to use of room space occupied for other needs such as intake/consult space, telehealth, nursing assessment, director and crisis staff workspace, and waiting area.

Progress Towards Certified Community Behavioral Health Clinic

Improving
Access to
Services

Care
Coordination

Enhancing
Relationships

Expanding
Services

Crisis Services
Expansion

Letter of Intent

Improving Access to Services



Expand Front Door Access

- No priority population
- Care Coordination first contact
- Risk Screenings and Triage
- Financial Counseling



Time to First Services

- Procedure changes with focus on efficiency in scheduling
- First service within two business days



Evening services

- Expanded on-site hours M-Th
- Continuing FFT and community-based services

Care Coordination Integration

- Access Team Development
 - Three clinical care coordinators
 - Two triage specialists
- Care Coordination is “The Golden Thread”
 - All individuals meet with a care coordinator at the front door to discuss individual needs and preferences
 - Assist with addressing basic needs and access to financial counseling
 - Walks with individual in community and throughout entire duration of receiving services at the clinic
 - Serves as the connector to all services and supports as primary point of contact
 - Coordinates collaboration with client, care team, external providers, and natural supports
 - Ensures seamless access to various services so the individual can drive their own care
 - Coordinates between transitions in services and levels of care

Enhancing Stakeholder Relationships

- Public-private stakeholder partnerships are essential to CCBHC
 - Hired a full-time Community Behavioral Health Liaison in December 2024 to maintain, foster, and improve relationships with stakeholders throughout entire region
 - Care Coordination agreements with existing and new stakeholders to ensure “the golden thread” connects individuals for better care
 - Engage in consistent and ongoing communication with stakeholders to bridge communication and improve processes to better serve individuals
- Emphasis on developing strategies for working with multiple sectors:
 - ✓ Consumers/Community Members/Businesses
 - ✓ Law Enforcement
 - ✓ Criminal Justice
 - ✓ Schools
 - ✓ Healthcare
 - ✓ State, local, tribal services
 - ✓ Veteran serving agencies
 - ✓ Media
 - ✓ Religious, fraternal, civic, and volunteer organizations
 - ✓ Private/Non-profit Human Service organizations



Expanding Services



SUD Services

- Exploring gaps in SUD services regionally
- Suboxone Clinic
- Aftercare subgroup
- SUD group programming



Services for Families

- Functional Family Therapy (FFT)
- Parent/Caregiver Support Role
- Focus on child and parent/caregiver



Military Culture and Veteran Service

- STAR Behavioral Health Tier 1 by all staff
- STAR Behavioral Health Tier 2 for all licensed staff

Crisis Services Goals and Initiatives



Full region daytime in person response

- Goal to add three afterhours Peer Support Specialists



Stakeholder Collaboration

- Rural police and sheriff departments
- Avel e-Care
- Emergency Departments



Drop-In Infrastructure Needs

- Contract with JLG Architects
- Modified drop-in availability



Afterhours CSU Services

- Statewide Contract with FasPsych/Legacy Aspire
- On site daily processing group offerings



Intent to Pursue CCBHC Certification

- Intent to Pursue Certification
 - Letter of Intent to pursue certification
 - Demonstration of alignment to certification criteria
 - Goals and objectives to implement or enhance criteria
 - Stakeholder letters of support

2025-2027

Budget Request

Decision Package Detail

By Ongoing, One-Time and Funding Source

Services – Behavioral Health Current

- Recovery/Rehab Contract Inflation
\$41,635

Additional Executive Decision Packages

- Provider Inflation
1.5%/1.5% \$6,899

Comparison of budgets and funding

By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE / (DECREASE)
511x Salaries - Regular	\$ 8,014,629	\$ 8,649,357	\$ 634,728
512x Salaries - Other	37,375	40,389	3,015
513x Salaries Temp	1,091,971	1,349,239	257,267
514x Salaries Overtime	165,488	310,068	144,580
516x Salaries Benefits	3,978,564	4,248,297	269,734
Total Salaries & Benefits	\$ 13,288,027	\$ 14,597,350	\$ 1,309,323
52x Travel	134,946	254,479	119,533
53x Supply	109,450	115,000	5,550
54x Postage & Printing	10,000	10,400	400
55x Equipment under \$5,000	10,250	13,750	3,500
56x Utilities	18,000	20,000	2,000
58x Rent/Leases - Bldg/Equip	884,487	895,392	10,905
59x Repairs	210,960	200,827	(10,133)
61x Professional Development	18,352	144,280	125,928
62x Fees - Operating & Professional	364,299	416,182	51,883
53x Supplies	9,000	9,000	-
60x IT Expenses	96,719	80,680	(16,039)
69x Equipment Over \$5,000	-	20,000	20,000
Total Operating	\$ 1,866,463	\$ 2,179,990	\$ 313,527
Total	\$ 15,154,490	\$ 16,777,340	\$ 1,622,850
Total General	\$ 12,251,880	\$ 13,359,621	\$ 1,107,741
Total Federal	\$ 1,615,153	\$ 2,336,969	\$ 721,816
Total Other	\$ 1,287,457	\$ 1,080,750	\$ (206,707)

Operating Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	2025-27 EXECUTIVE BUDGET RECOMMENDATION	INCREASE/ (DECREASE)
Recovery Center Contracted	\$ 305,093	\$ 305,093	\$ -
Service Awards, CEU Approved Provider, Pharmacy Inspection, RCC home supplies, carpet cleaning, Rent Assistance, RCC TV, annual public notice, license renewals	28,011	-	(28,011)
Staff Licenses	-	8,126	8,126
Service awards, freight and other operating costs	-	12,349	12,349
Wraparound Services	13,000	26,000	13,000
Medical Budget including staff TB testing	13,000	9,800	(3,200)
Decision Package - Inflation for Recovery Center Contract		41,635	41,635
Decision Package - 1.5/1.5 Provider Inflation		6,899	6,899
HHS Other Operating Costs	5,195	6,280	1,085
GENERAL FUND	\$ 364,299	\$ 416,182	\$ 51,883
FEDERAL FUND			-
OTHER FUND			-
GRAND TOTAL	\$ 364,299	\$ 416,182	\$ 51,883

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	\$ 8,014,629	\$ 5,548,890	\$ 7,775,242	\$ 239,387
512x Salaries - Other	37,375	24,589	24,589	12,785
513x Salaries Temp	1,091,971	187,073	236,901	855,071
514x Salaries Overtime	165,488	204,058	282,758	(117,270)
516x Salaries Benefits	3,978,564	2,714,415	3,848,980	129,584
Total Salaries & Benefits	\$ 13,288,027	\$ 8,679,025	\$ 12,168,470	\$ 1,119,557
52x Travel	134,946	96,995	140,297	(5,351)
53x Supply	109,450	55,392	94,703	14,747
54x Postage & Printing	10,000	4,288	5,772	4,228
55x Equipment under \$5,000	10,250	1,496	83,388	(73,138)
56x Utilities	18,000	12,475	19,086	(1,086)
58x Rent/Leases - Bldg/Equip	884,487	693,356	913,276	(28,789)
59x Repairs	210,960	122,036	192,159	18,801
61x Professional Development	18,352	18,858	30,178	(11,826)
62x Fees - Operating & Professional	364,299	227,638	350,999	13,300
53x Supplies	9,000	1,285	2,248	6,752
60x IT Expenses	96,719	48,571	65,573	31,147
Total Operating	\$ 1,866,463	\$ 1,282,390	\$ 1,897,677	\$ (31,213)
Total	\$ 15,154,490	9,961,416	\$ 14,066,147	\$ 1,088,344
Total General	\$ 12,251,880	\$ 8,899,033	\$ 11,272,421	\$ 979,459
Total Federal	\$ 1,615,153	\$ 1,013,522	\$ 1,893,720	\$ (278,567)
Total Other	\$ 1,287,457	\$ 48,861	\$ 900,006	\$ 387,451

Contact Information

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