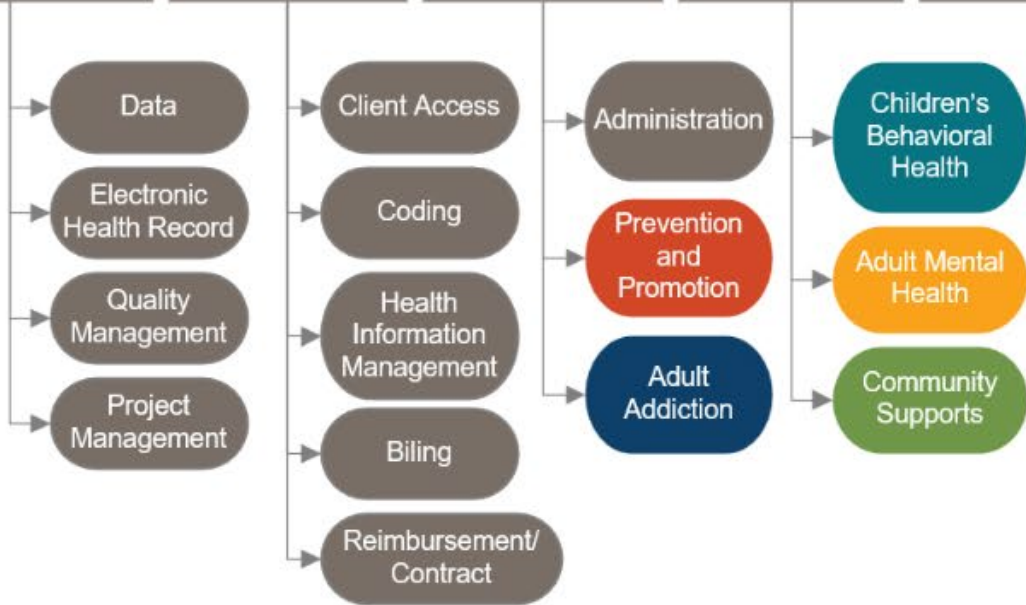


# Behavioral Health Division

Pamela Sagness  
Executive Director  
Behavioral Health Division





# HB1012 Detail to Senate Appropriations

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Dr. Dan Cramer | Clinical Director | Behavioral Health Division  
Alanna Zeller | Director of Clinic Operations | Behavioral Health Division  
March 18, 2025



Health & Human Services

# Behavioral Health Division

Pamela Sagness  
Executive Director  
Behavioral Health Division

## Clinics

Quality and  
Technical Services  
*Sarah Osse*

Revenue Cycle  
Director  
*Stan Salwei*

Policy Director  
*Laura Anderson*

Clinical  
Director, Policy  
*Dr. Shauna  
Eberhardt*

Director of Operational  
Development and  
Compliance  
*Antonia Berning Scilley*

Clinical  
Director,  
Clinics  
*Dr. Dan Cramer*

Clinic  
Operations  
Director  
*Alanna Zeller*

Medical  
Director, Clinics  
*Dr. Laura  
Kroetsch*

Superintendent,  
State Hospital  
*Aaron Olsen*

Medical  
Director, State  
Hospital  
*Dr. Eduardo  
Yabut*

Data

Electronic  
Health Record

Quality  
Management

Project  
Management

Client Access

Coding

Health  
Information  
Management

Billing

Reimbursement/  
Contract

Administration

Prevention  
and  
Promotion

Adult  
Addiction

Children's  
Behavioral  
Health

Adult Mental  
Health

Community  
Supports

Northwest Clinic

North Central  
Clinic

Lake Region Clinic

Northeast Clinic

Southeast Clinic

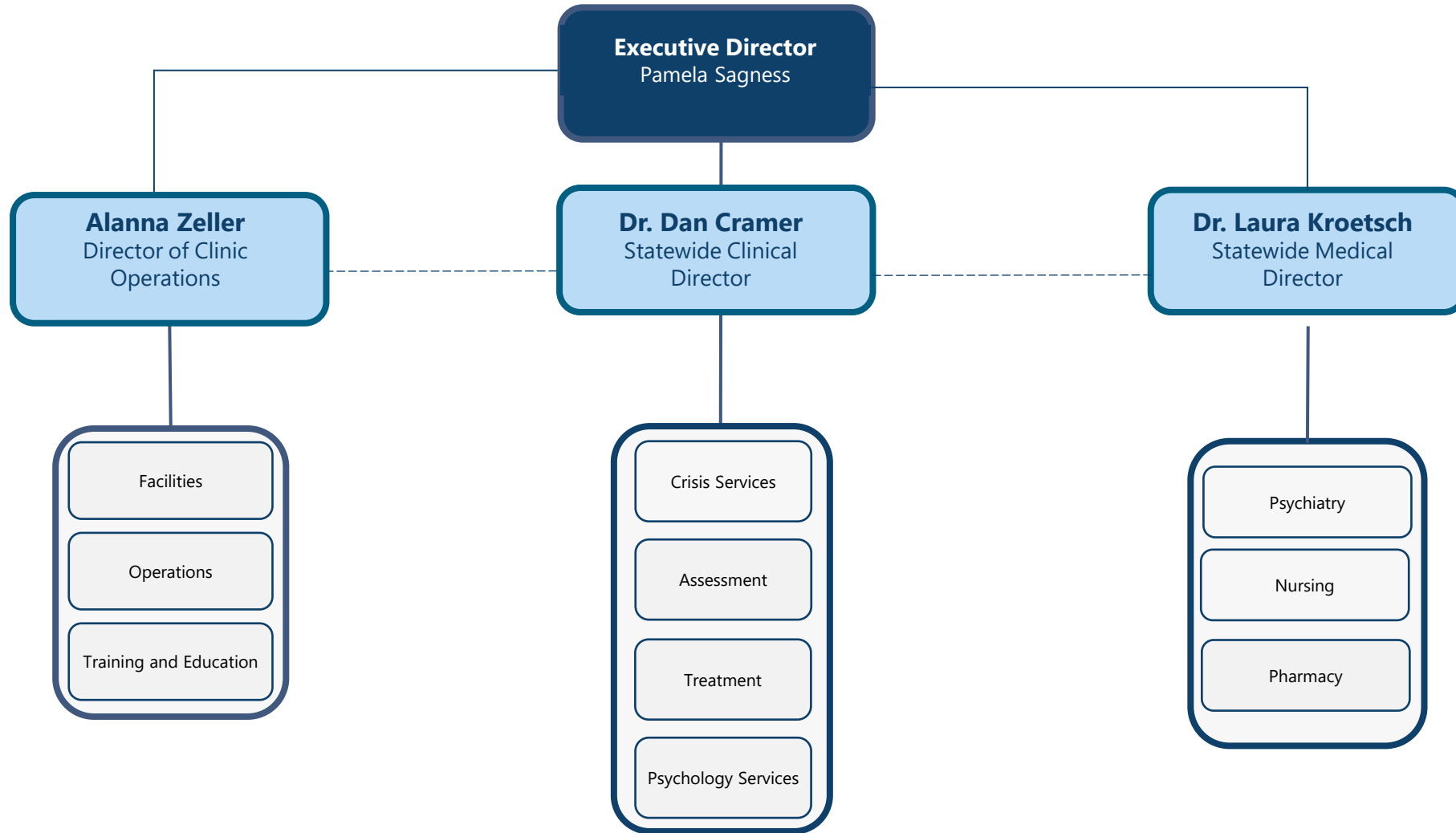
South Central  
Clinic

West Central  
Clinic

Badlands Clinic

Clinical Director,  
State Hospital

# Human Service Center



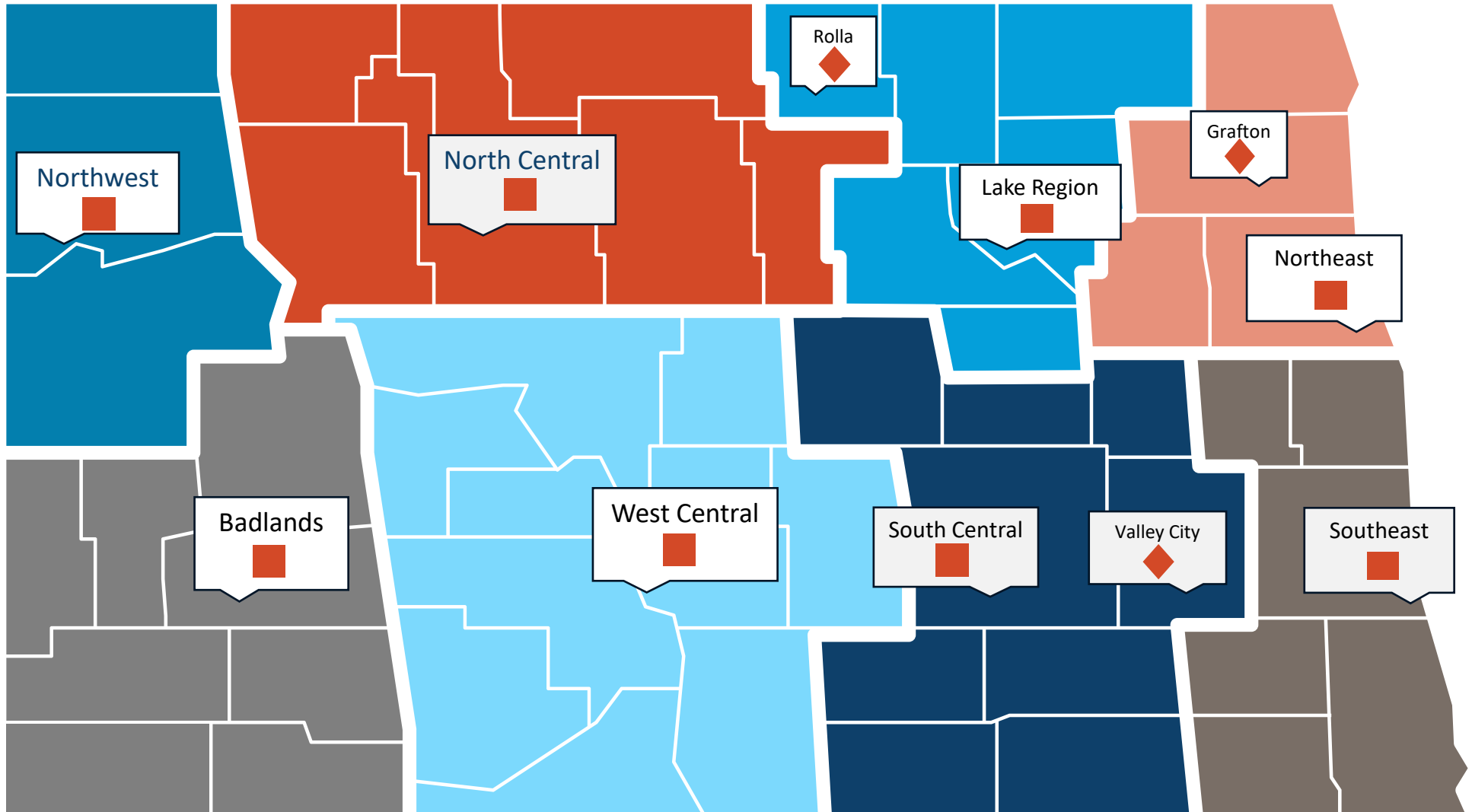
# Human Service Centers FTE

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

# Outpatient Clinic Locations

**Legend**

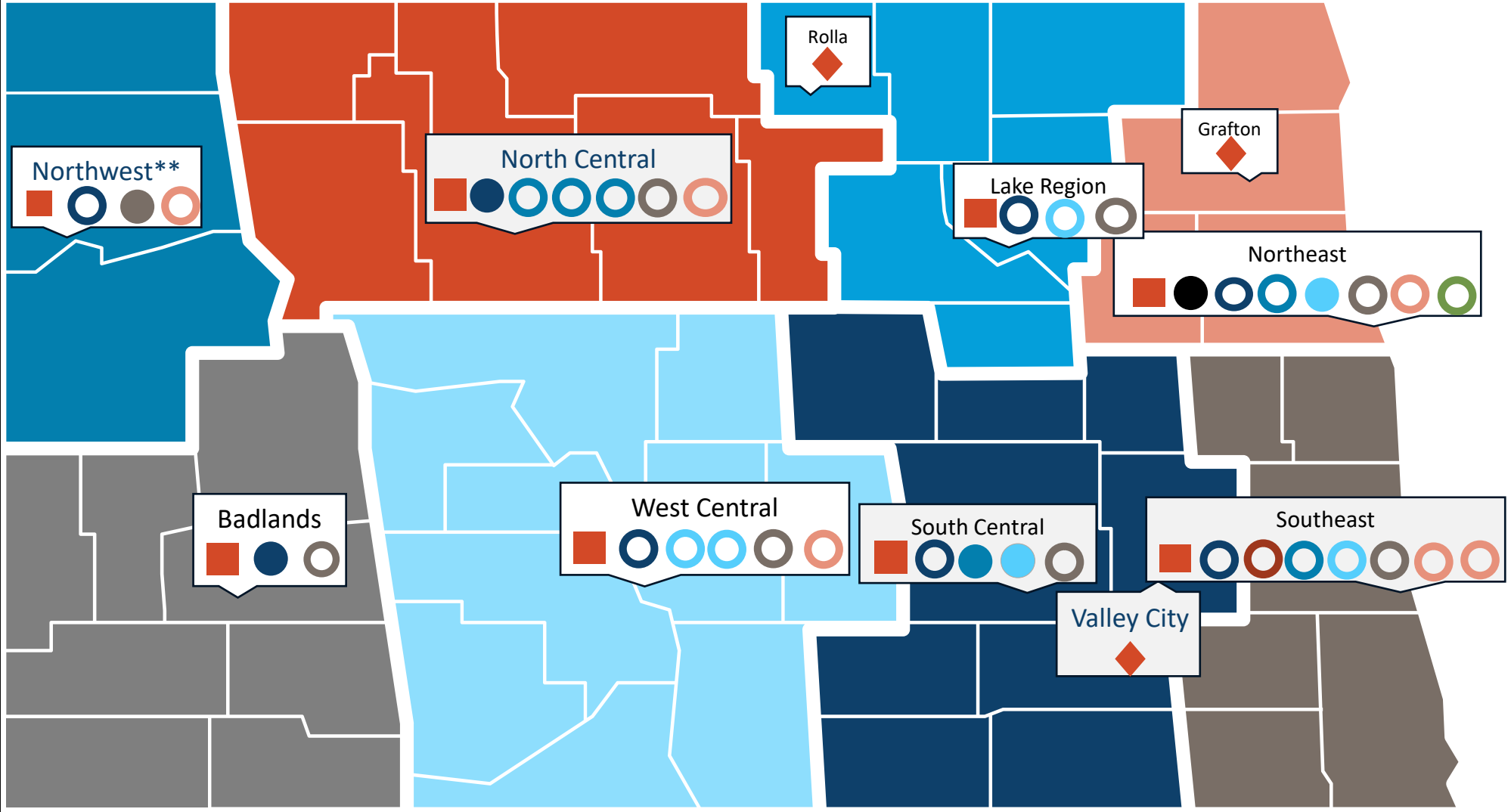
- Human Service Center
- Satellite Clinic



# Service Continuum

## Legend

- Human Service Center
- ◆ Satellite Clinic
- State-Operated Youth Psychiatric Treatment Facility
- State-Operated Crisis Stabilization and Transitional Living Unit
- Contracted Crisis Stabilization Unit
- Contract for Medical Detox
- State-Operated Low Intensity Substance Use Residential
- Contracted Low Intensity Substance Use Residential
- State-Operated Transitional Living Facility
- Contracted Transitional Living Facility
- State-Operated Recovery Center
- Contracted Recovery Center
- Contracts For Inpatient Psychiatric Bed Days With Regional Hospitals
- Contract for Social Detox



\*Lake Region contract pending for Crisis Stabilization Unit  
 \*\*Northwest pending inpatient facility

# Comparison of budget expenditures and projections

## By Program

| PROGRAMS                        | 2023-25<br>LEGISLATIVE<br>BASE | ONE TIME /<br>CARRYOVER | EXPENDED AS<br>OF 12/31/2024 | PROJECTION<br>THROUGH<br>6/30/2025 | 2025-27 EXECUTIVE<br>BUDGET<br>RECOMMENDATION | INCREASE /<br>(DECREASE) | ENGROSSED<br>HB 1012  | GENERAL               | FEDERAL              | OTHER                |
|---------------------------------|--------------------------------|-------------------------|------------------------------|------------------------------------|---|--------------------------|-----------------------|-----------------------|----------------------|----------------------|
| STATE-WIDE HSC RESOURCES        | \$ 11,926,349                  | \$ 4,150,000            | \$ 6,361,570                 | \$ 11,547,727                      | \$ 23,910,815                                 | \$ (4,038,391)           | \$ 19,872,424         | \$ 19,019,248         | \$ -                 | \$ 853,176           |
| CCBHC                           | -                              | -                       | 516,962                      | 1,187,986                          | 4,494,281                                     | (219,000)                | 4,275,281             | 2,275,281             | 2,000,000            | -                    |
| CLINIC ADMINISTRATION           | 24,786,429                     | -                       | 16,727,893                   | 22,832,242                         | 23,213,120                                    | (1,677,000)              | 21,536,120            | 21,536,120            | -                    | -                    |
| CLINICAL SERVICES               | 85,452,966                     | -                       | 51,390,876                   | 71,309,730                         | 88,240,805                                    | (3,199,272)              | 85,041,532            | 41,489,917            | 26,325,927           | 17,225,688           |
| WRAP AROUND SERVICES            | 86,025                         | -                       | 30,679                       | 47,534                             | 99,025  | -                        | 99,025                | 99,025                | -                    | -                    |
| SUPPORTIVE HOUSING              | 67,477                         | -                       | 42,010                       | 59,950                             | 67,477  | -                        | 67,477                | 67,477                | -                    | -                    |
| SERVICES FOR THE HOMELESS       | 997,071                        | -                       | 654,140                      | 913,826                            | 1,065,038                                     | (30,000)                 | 1,035,038             | 445,038               | 590,000              | -                    |
| MEDICAL DIR & PSYCHIATRISTS     | 27,907,169                     | -                       | 20,558,261                   | 28,560,272                         | 26,596,565                                    | (2,202,618)              | 24,393,947            | 24,244,972            | -                    | 148,975              |
| YOUTH AND FAMILY SERVICES       | 10,202,526                     | -                       | 10,397,324                   | 14,362,151                         | 21,944,678                                    | (1,226,524)              | 20,718,154            | 14,193,367            | 6,524,787            | -                    |
| RESPIRE CARE                    | 60,545                         | -                       | 13,515                       | 19,629                             | 40,215  | 261                      | 40,476                | 40,476                | -                    | -                    |
| RUTH MEIERS PRTF DIRECT CARE    | 4,931,136                      | -                       | 3,963,536                    | 5,046,803                          | 6,142,243                                     | (501,000)                | 5,641,243             | 5,641,243             | -                    | -                    |
| CRISIS RESIDENTIAL              | 14,552,972                     | -                       | 8,690,201                    | 14,389,558                         | 16,187,002                                    | (1,335,996)              | 14,851,006            | 14,851,006            | -                    | -                    |
| SOCIAL DETOX                    | 178,413                        | -                       | 225,000                      | 290,000                            | 265,880                                       | 1,973                    | 267,852               | 267,852               | -                    | -                    |
| LOW INTENSITY RESIDENTIAL       | 708,177                        | -                       | 846,841                      | 798,224                            | 2,233,313                                     | (545,424)                | 1,687,889             | 1,687,889             | -                    | -                    |
| HIGH INTENSITY RESIDENTIAL      | -                              | -                       | 780                          | 272,715                            | 298,145                                       | -                        | 298,145               | 298,145               | -                    | -                    |
| TRANSITIONAL LIVING RESIDENTIAL | 11,716,444                     | -                       | 6,206,090                    | 8,812,610                          | 12,764,249                                    | (1,488,834)              | 11,275,415            | 11,275,415            | -                    | -                    |
| RECOVERY CENTERS                | 2,730,244                      | -                       | 1,908,731                    | 2,705,088                          | 3,730,220                                     | (541,823)                | 3,188,396             | 3,188,396             | -                    | -                    |
| CAPITAL PROJECTS                | 80,000                         | 735,154                 | 435,396                      | 765,073                            | 1,052,000                                     | (632,000)                | 420,000               | 80,000                | -                    | 340,000              |
| <b>TOTAL</b>                    | <b>\$ 196,383,945</b>          | <b>\$ 4,885,154</b>     | <b>\$ 128,969,804</b>        | <b>\$ 183,921,121</b>              | <b>\$ 232,345,068</b>                         | <b>\$ (17,635,648)</b>   | <b>\$ 214,709,420</b> | <b>\$ 160,700,867</b> | <b>\$ 35,440,713</b> | <b>\$ 18,567,840</b> |



# 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

# Engrossed SB 2113

Transition Name of the Human Service Centers to Behavioral Health Clinics

Update in language to align with behavioral health best practice

*Example: Update “Prevent, reduce, or eliminate dependency” to “Build resilience, self-sufficiency, and independence”*

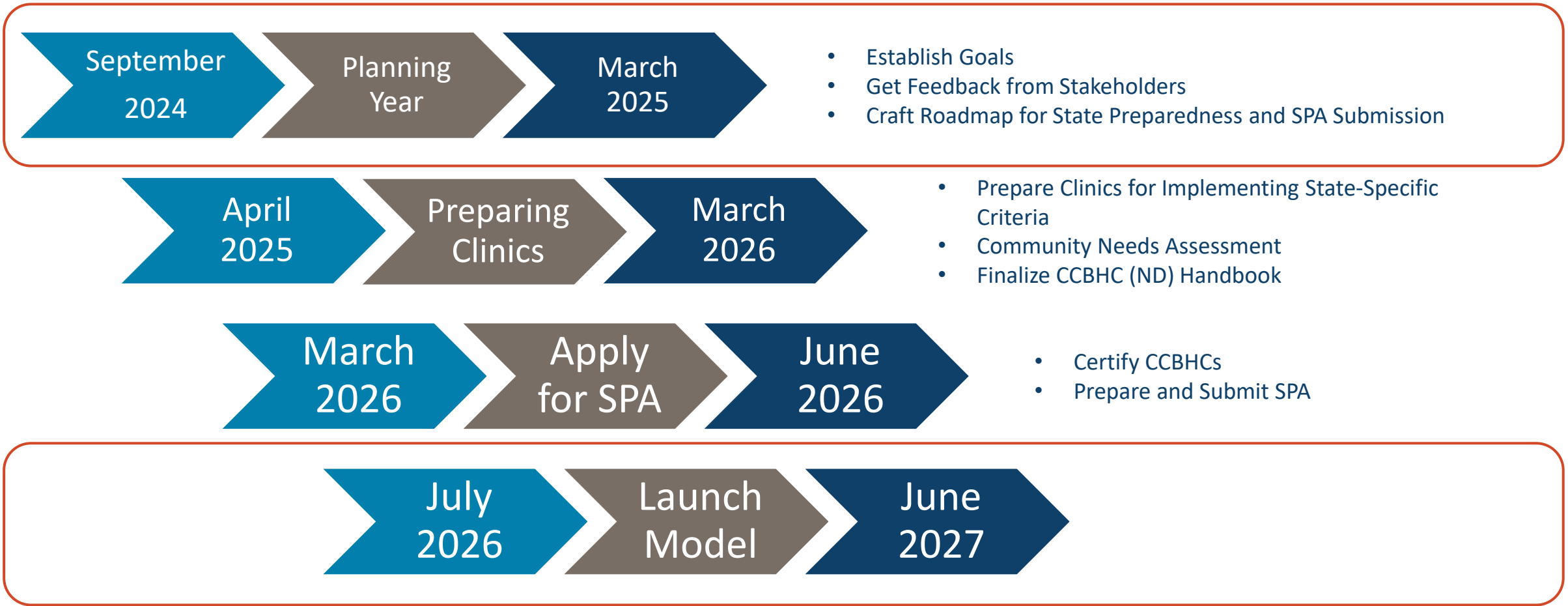
Requests authority for the Department to establish certification criteria for Certified Community Behavioral Health Clinic



# Certified Community Behavioral Health Clinics



# ND CCBHC PLANNING AND IMPLEMENTATION TIMELINE\*



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

# The National CCBHC Criteria



**Staffing**



**Availability & Accessibility of Services**



**Care Coordination**



**Scope of Services**



**Quality & Other Reporting**



**Organizational Authority, Accreditation & Governance**

**Throughout the criteria, emphasis on:**

- Designing requirements to meet state/local needs
- Person-centered care
- Delivery of services outside the clinic
- Innovative partnerships
- Reaching individuals not currently in care
- Measurement-informed care

# 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.



Crisis Services



Screening, Assessment and Diagnosis



Person-centered and Family-centered Treatment Planning



Outpatient Mental Health and Substance Use Services



Primary Care Screening and Monitoring



Targeted Case Management Services



Psychiatric Rehabilitation Services



Peer Supports and Family/Caregiver Supports



Community Care for Uniformed Service Members and Veterans

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

# Comparison of budget expenditures and projections By Program

| PROGRAMS                        | 2023-25<br>LEGISLATIVE<br>BASE | ONE TIME /<br>CARRYOVER | EXPENDED AS<br>OF 12/31/2024 | PROJECTION<br>THROUGH<br>6/30/2025 | 2025-27 EXECUTIVE<br>BUDGET<br>RECOMMENDATION | INCREASE /<br>(DECREASE) | ENGROSSED<br>HB 1012  | GENERAL               | FEDERAL              | OTHER                |
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| CCBHC                           | -                              | -                       | 516,962                      | 1,187,986                          | 4,494,281                                     | (219,000)                | 4,275,281             | 2,275,281             | 2,000,000            | -                    |
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| CLINICAL SERVICES               | 85,452,966                     | -                       | 51,390,876                   | 71,309,730                         | 88,240,805                                    | (3,199,272)              | 85,041,532            | 41,489,917            | 26,325,927           | 17,225,688           |
| SUPPORTIVE HOUSING              | 67,477                         | -                       | 42,010                       | 59,950                             | 67,477  | -                        | 67,477                | 67,477                | -                    | -                    |
| SERVICES FOR THE HOMELESS       | 997,071                        | -                       | 654,140                      | 913,826                            | 1,065,038                                     | (30,000)                 | 1,035,038             | 445,038               | 590,000              | -                    |
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| CRISIS RESIDENTIAL              | 14,552,972                     | -                       | 8,690,201                    | 14,389,558                         | 16,187,002                                    | (1,335,996)              | 14,851,006            | 14,851,006            | -                    | -                    |
| SOCIAL DETOX                    | 178,413                        | -                       | 225,000                      | 290,000                            | 265,880                                       | 1,973                    | 267,852               | 267,852               | -                    | -                    |
| LOW INTENSITY RESIDENTIAL       | 708,177                        | -                       | 846,841                      | 798,224                            | 2,233,313                                     | (545,424)                | 1,687,889             | 1,687,889             | -                    | -                    |
| HIGH INTENSITY RESIDENTIAL      | -                              | -                       | 780                          | 272,715                            | 298,145                                       | -                        | 298,145               | 298,145               | -                    | -                    |
| TRANSITIONAL LIVING RESIDENTIAL | 11,716,444                     | -                       | 6,206,090                    | 8,812,610                          | 12,764,249                                    | (1,488,834)              | 11,275,415            | 11,275,415            | -                    | -                    |
| RECOVERY CENTERS                | 2,730,244                      | -                       | 1,908,731                    | 2,705,088                          | 3,730,220                                     | (541,823)                | 3,188,396             | 3,188,396             | -                    | -                    |
| CAPITAL PROJECTS                | 80,000                         | 735,154                 | 435,396                      | 765,073                            | 1,052,000                                     | (632,000)                | 420,000               | 80,000                | -                    | 340,000              |
| <b>TOTAL</b>                    | <b>\$ 196,383,945</b>          | <b>\$ 4,885,154</b>     | <b>\$ 128,969,804</b>        | <b>\$ 183,921,121</b>              | <b>\$ 232,345,067</b>                         | <b>\$ (17,635,648)</b>   | <b>\$ 214,709,419</b> | <b>\$ 160,700,867</b> | <b>\$ 35,440,713</b> | <b>\$ 18,567,840</b> |

Individuals  
Served  
7/2023-12/2024

10,382 adults served

231,860 adult services

2,380 youth served

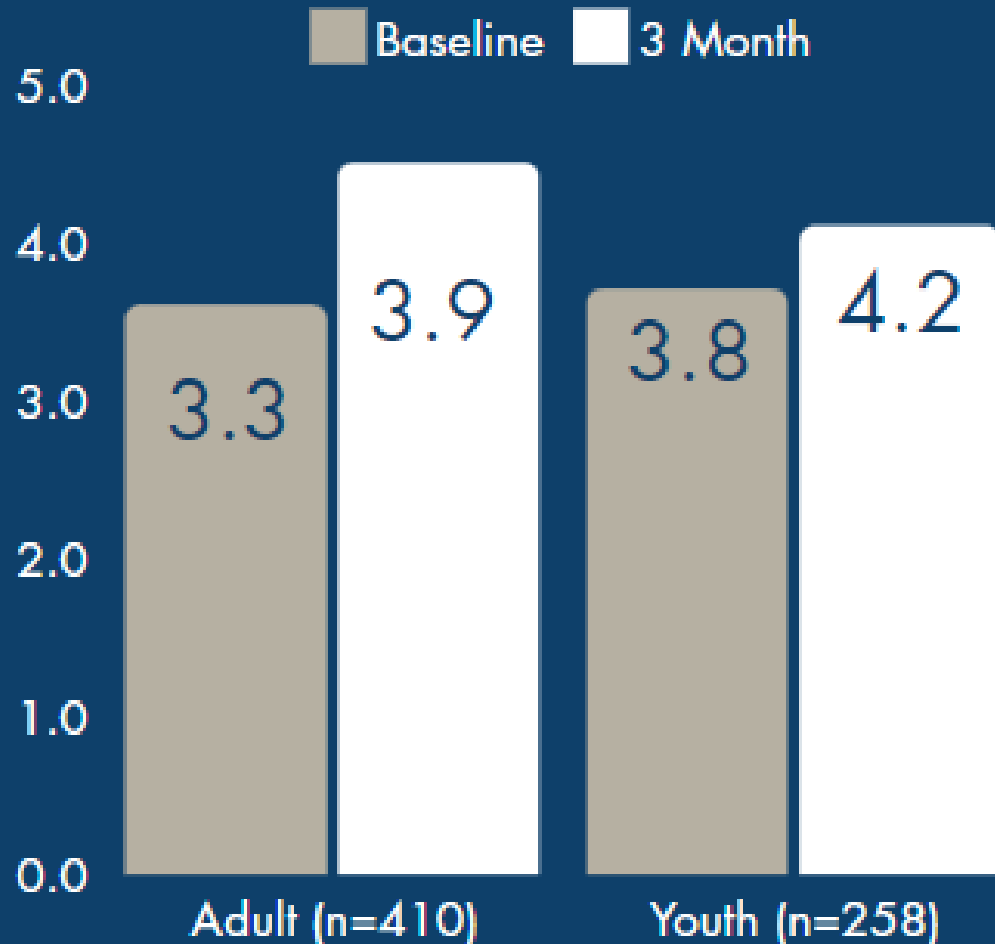
63,310 youth services



# Improving Outcomes

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

## DLA-20 Average Scores\*



- 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.

# What We Do: *Community Behavioral Health Outpatient Services*

NDCC 50-06-05.3, 12.1-01-04, 25-03.1-04, 25-03.1-08

NDAC 75-05-04-01, 75-05-03-01, 75-05-03-02, 75-05-03-03, 75-05-03-04, 75-05-03-05, 75-05-03-07

\*CCBHC Scope of Service Criteria

Regional  
Intervention and  
Crisis Services\*

Diagnostic  
Assessments\*

Psychological  
Evaluations and  
Testing

Case  
Management\*

Care  
Coordination\*

Rehabilitative  
Services\*

Peer Support\*

Individual,  
Group and  
Family Therapy\*

Psychiatric  
Evaluation\*

Medication  
Management\*

# What We Do: *Behavioral Health Outpatient Services*

*UND Psychiatry Residency Collaboration*

Strong teaching site collaboration with UND psychiatry residency

- 6/8 regions offering training rotations
- Plan to expand to 8/8 regions in 2025-2026 academic year.

Training Rotations

- Clozapine clinic (specialty medication management for individuals with Schizophrenia) - Fargo
- Crisis/Continuity Clinic - Fargo
- Outpatient Telehealth Clinic - Adult
- Outpatient Telehealth Clinic – Child

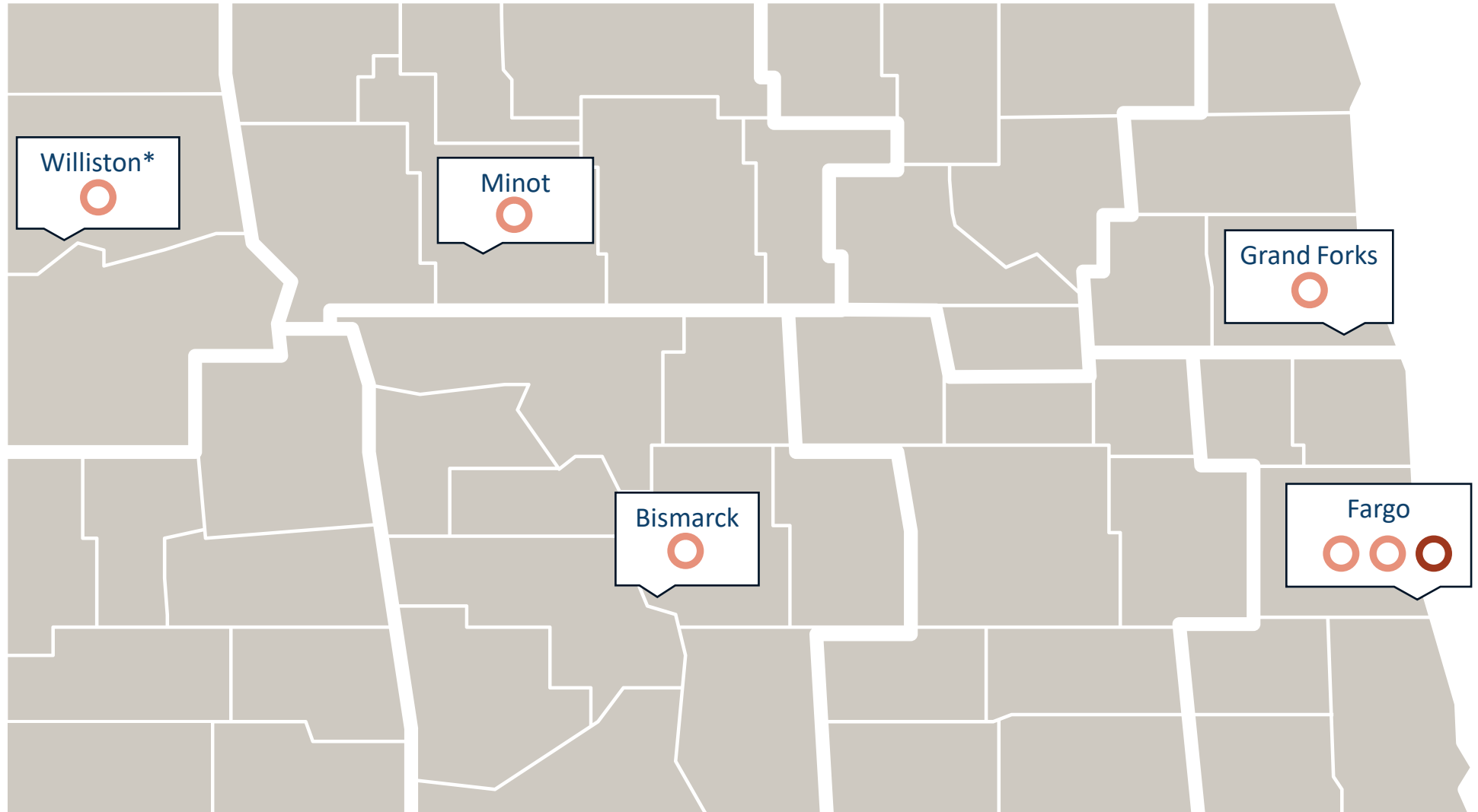
Highest Yield Recruiting Tool

- 10/16 psychiatrists - psychiatric residency at UND School of medicine and health sciences

# Adult Psychiatric Inpatient and Medical Detox

## Legend

-  Contracts For Inpatient Psychiatric Bed Days With Regional Hospitals
-  Contract For Medical Detox



\*Williston pending inpatient facility

# Contract Utilization

| Region             |                  | SFY2022            |                |               | SFY2023            |                |               | SFY2024            |                |               |
|--------------------|------------------|--------------------|----------------|---------------|--------------------|----------------|---------------|--------------------|----------------|---------------|
|                    |                  | Dollars Spent      | Persons Served | Hospital Days | Dollars Spent      | Persons Served | Hospital Days | Dollars Spent      | Persons Served | Hospital Days |
| <b>Williston</b>   |                  |                    |                |               |                    |                |               |                    |                |               |
| <b>Minot</b>       | Trinity          | \$20,787           | 6              | 39            | \$50,695           | 21             | 95            | \$28,050           | 33             | 51            |
| <b>Devils Lake</b> |                  |                    |                |               |                    |                |               |                    |                |               |
| <b>Grand Forks</b> |                  |                    |                |               |                    |                |               |                    |                |               |
|                    | Altru            |                    |                |               |                    |                |               |                    |                |               |
|                    | Prairie St Johns | \$1,543,850        | 562            | 2807          | \$1,884,850        | 510            | 3427          | \$2,079,622        | 545            | 3671          |
| <b>Fargo</b>       | Sanford Health   | \$74,027           | 23             | 144           | \$96,641           | 24             | 181           | \$110,000          | 29             | 200           |
|                    | Clay Cty Detox   | \$625,518          | 722            | 1829          | \$535,572          | 654            | 1566          | \$665,419          | 770            | 1889          |
| <b>Jamestown</b>   |                  |                    |                |               |                    |                |               |                    |                |               |
| <b>Bismarck</b>    | Sanford Health   | \$62,844           | 23             | 118           | \$9,612            | 4              | 18            |                    |                |               |
| <b>Dickinson</b>   |                  |                    |                |               |                    |                |               |                    |                |               |
| <b>Totals:</b>     |                  | <b>\$2,327,026</b> | <b>1,336</b>   | <b>4,937</b>  | <b>\$2,577,370</b> | <b>1,213</b>   | <b>5,287</b>  | <b>\$2,883,091</b> | <b>1,377</b>   | <b>5,811</b>  |

# Contract Utilization\*

| Region             | Dollars Spent    | Jul-24           |               |               | Aug-24           |               |               | Sep-24           |               |            |
|--------------------|------------------|------------------|---------------|---------------|------------------|---------------|---------------|------------------|---------------|------------|
|                    |                  | Persons Served   | Hospital Days | Dollars Spent | Persons Served   | Hospital Days | Dollars Spent | Persons Served   | Hospital Days |            |
| <b>Williston</b>   |                  |                  |               |               |                  |               |               |                  |               |            |
| <b>Minot</b>       | Trinity          |                  |               |               |                  |               |               |                  |               |            |
| <b>Devils Lake</b> |                  |                  |               |               |                  |               |               |                  |               |            |
| <b>Grand Forks</b> | Altru            |                  |               |               |                  |               |               |                  |               |            |
| <b>Fargo</b>       | Prairie St Johns | \$231,650        | 60            | 397           | \$219,980        | 54            | 377           | \$402,032        | 70            | 689        |
|                    | Sanford Health   | \$6,659          | 3             | 9             | \$2,226          | 1             | 4             | \$13,913         | 3             | 25         |
|                    | Clay Cty Detox   | \$74,380         | 60            | 205           | \$59,867         | 50            | 165           | \$56,601         | 50            | 156        |
| <b>Jamestown</b>   |                  |                  |               |               |                  |               |               |                  |               |            |
| <b>Bismarck</b>    | Sanford Health   |                  |               |               |                  |               |               |                  |               |            |
| <b>Dickinson</b>   |                  |                  |               |               |                  |               |               |                  |               |            |
| <b>Totals:</b>     |                  | <b>\$312,688</b> | <b>123</b>    | <b>611</b>    | <b>\$282,073</b> | <b>105</b>    | <b>546</b>    | <b>\$472,546</b> | <b>123</b>    | <b>870</b> |

| Region             | Dollars Spent    | Oct-24           |               |               | Nov-24           |               |               | Dec-24           |               |            |
|--------------------|------------------|------------------|---------------|---------------|------------------|---------------|---------------|------------------|---------------|------------|
|                    |                  | Persons Served   | Hospital Days | Dollars Spent | Persons Served   | Hospital Days | Dollars Spent | Persons Served   | Hospital Days |            |
| <b>Williston</b>   |                  |                  |               |               |                  |               |               |                  |               |            |
| <b>Minot</b>       | Trinity          | \$45,267         | 37            | 77            |                  |               |               |                  |               |            |
| <b>Devils Lake</b> |                  |                  |               |               |                  |               |               |                  |               |            |
| <b>Grand Forks</b> | Altru            |                  |               |               |                  |               |               |                  |               |            |
| <b>Fargo</b>       | Prairie St Johns | \$190,805        | 42            | 327           | \$224,064        | 64            | 384           | \$318,008        | 61            | 545        |
|                    | Sanford Health   |                  |               |               |                  |               |               |                  |               |            |
|                    | Clay Cty Detox   | \$76,194         | 53            | 210           |                  |               |               |                  |               |            |
| <b>Jamestown</b>   |                  |                  |               |               |                  |               |               |                  |               |            |
| <b>Bismarck</b>    | Sanford Health   |                  |               |               | \$18,144         | 7             | 32            | \$2,268          | 1             | 4          |
| <b>Dickinson</b>   |                  |                  |               |               |                  |               |               |                  |               |            |
| <b>Totals:</b>     |                  | <b>\$312,266</b> | <b>132</b>    | <b>614</b>    | <b>\$242,208</b> | <b>71</b>     | <b>416</b>    | <b>\$320,276</b> | <b>62</b>     | <b>549</b> |

\*At time of pulling data, invoices had not been received by Sanford Fargo Oct-Dec 2024 as well as Clay County Detox Nov-Dec 2024

# Comparison of budget expenditures and projections By Program

| PROGRAMS                        | 2023-25<br>LEGISLATIVE<br>BASE | ONE TIME /<br>CARRYOVER | EXPENDED AS<br>OF 12/31/2024 | PROJECTION<br>THROUGH<br>6/30/2025 | 2025-27 EXECUTIVE<br>BUDGET<br>RECOMMENDATION | INCREASE /<br>(DECREASE) | ENGROSSED<br>HB 1012  | GENERAL               | FEDERAL              | OTHER                |
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| STATE-WIDE HSC RESOURCES        | \$ 11,926,349                  | \$ 4,150,000            | \$ 6,361,570                 | \$ 11,547,727                      | \$ 23,910,814                                 | \$ (4,038,391)           | \$ 19,872,423         | \$ 19,019,248         | \$ -                 | \$ 853,176           |
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| CLINICAL SERVICES               | 85,452,966                     | -                       | 51,390,876                   | 71,309,730                         | 88,240,805                                    | (3,199,272)              | 85,041,532            | 41,489,917            | 26,325,927           | 17,225,688           |
| SUPPORTIVE HOUSING              | 67,477                         | -                       | 42,010                       | 59,950                             | 67,477  | -                        | 67,477                | 67,477                | -                    | -                    |
| SERVICES FOR THE HOMELESS       | 997,071                        | -                       | 654,140                      | 913,826                            | 1,065,038                                     | (30,000)                 | 1,035,038             | 445,038               | 590,000              | -                    |
| MEDICAL DIR & PSYCHIATRISTS     | 27,907,169                     | -                       | 20,558,261                   | 28,560,272                         | 26,596,565                                    | (2,202,618)              | 24,393,947            | 24,244,972            | -                    | 148,975              |
| YOUTH AND FAMILY SERVICES       | 10,202,526                     | -                       | 10,397,324                   | 14,362,151                         | 21,944,678                                    | (1,226,524)              | 20,718,154            | 14,193,367            | 6,524,787            | -                    |
| WRAP AROUND SERVICES            | 86,025                         | -                       | 30,679                       | 47,534                             | 99,025  | -                        | 99,025                | 99,025                | -                    | -                    |
| RESPIRE CARE                    | 60,545                         | -                       | 13,515                       | 19,629                             | 40,215  | 261                      | 40,476                | 40,476                | -                    | -                    |
| RUTH MEIERS PRTE DIRECT CARE    | 4,931,136                      | -                       | 3,963,536                    | 5,046,803                          | 6,142,243                                     | (501,000)                | 5,641,243             | 5,641,243             | -                    | -                    |
| CRISIS RESIDENTIAL              | 14,552,972                     | -                       | 8,690,201                    | 14,389,558                         | 16,187,002                                    | (1,335,996)              | 14,851,006            | 14,851,006            | -                    | -                    |
| SOCIAL DETOX                    | 178,413                        | -                       | 225,000                      | 290,000                            | 265,880                                       | 1,973                    | 267,852               | 267,852               | -                    | -                    |
| LOW INTENSITY RESIDENTIAL       | 708,177                        | -                       | 846,841                      | 798,224                            | 2,233,313                                     | (545,424)                | 1,687,889             | 1,687,889             | -                    | -                    |
| HIGH INTENSITY RESIDENTIAL      | -                              | -                       | 780                          | 272,715                            | 298,145                                       | -                        | 298,145               | 298,145               | -                    | -                    |
| TRANSITIONAL LIVING RESIDENTIAL | 11,716,444                     | -                       | 6,206,090                    | 8,812,610                          | 12,764,249                                    | (1,488,834)              | 11,275,415            | 11,275,415            | -                    | -                    |
| RECOVERY CENTERS                | 2,730,244                      | -                       | 1,908,731                    | 2,705,088                          | 3,730,220                                     | (541,823)                | 3,188,396             | 3,188,396             | -                    | -                    |
| CAPITAL PROJECTS                | 80,000                         | 735,154                 | 435,396                      | 765,073                            | 1,052,000                                     | (632,000)                | 420,000               | 80,000                | -                    | 340,000              |
| <b>TOTAL</b>                    | <b>\$ 196,383,945</b>          | <b>\$ 4,885,154</b>     | <b>\$ 128,969,804</b>        | <b>\$ 183,921,121</b>              | <b>\$ 232,345,067</b>                         | <b>\$ (17,635,648)</b>   | <b>\$ 214,709,419</b> | <b>\$ 160,700,867</b> | <b>\$ 35,440,713</b> | <b>\$ 18,567,840</b> |

# What We Do: Community Behavioral Health Outpatient Services

## Youth and Family Evidence-Based Therapy

NDAC 75-05-03-01

CCBHC Scope of Service Criteria

### Functional Family Therapy (FFT)

- FFT is an evidence-based intervention for youth and families designed to meet the needs of at-risk youth involved with the juvenile justice, mental health, school, or child welfare systems. Services are short-term and conducted in both clinic and home/community settings
- All Regions

### ND System of Care (SOC)

- A collaboration of community-based services & supports for youth and families to help them function better at home, school, in the community & going forward with life.
  - Region III and Region VII
  - Funded by Substance Abuse and Mental Health Services (SAMSHA) System of Care Expansion and Sustainability Grant

### First Episode Psychosis (FEP)

- Assist young people experiencing early episodes of psychosis and their families by providing early intervention services.
  - Region V and Region VII
  - Funded by Mental Health Block Grant

### Multi-Systemic Therapy (MST)

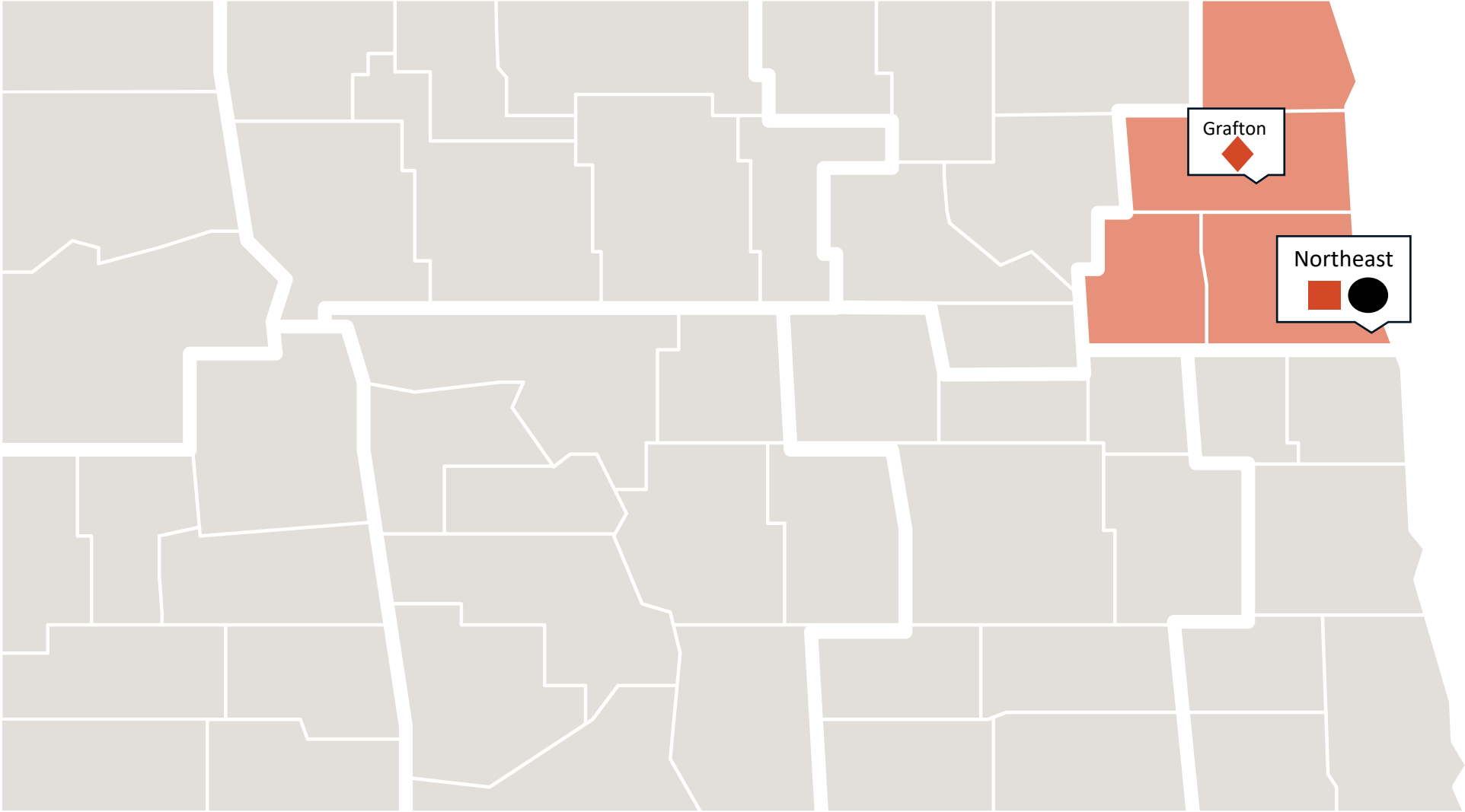
- Family and home-based treatment that strives to change how youth function in their natural settings-home, school and neighborhood-in ways that promote positive social behavior while decreasing antisocial behavior.
  - Region V



# Residential Service Location

**Legend**

- Human Service Center
- ◆ Satellite Clinic
- Ruth Meiers Youth Psychiatric Residential Treatment Facility



# Comparison of budget expenditures and projections

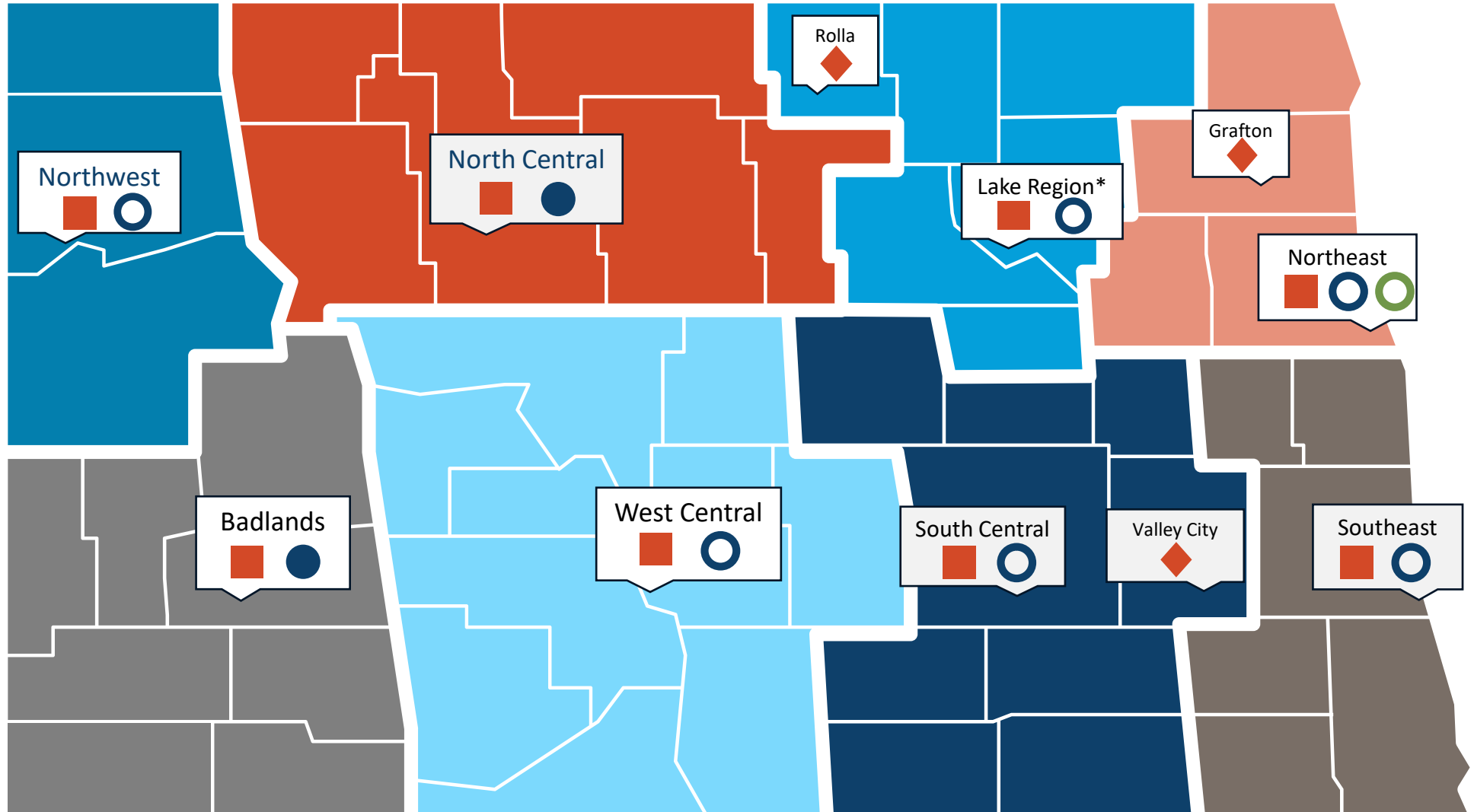
## By Program

| PROGRAMS                        | 2023-25 LEGISLATIVE BASE | ONE TIME / CARRYOVER | EXPENDED AS OF 12/31/2024 | PROJECTION THROUGH 6/30/2025 | 2025-27 EXECUTIVE BUDGET RECOMMENDATION | INCREASE / (DECREASE)  | ENGROSSED HB 1012     | GENERAL               | FEDERAL              | OTHER                |
|---------------------------------|--------------------------|----------------------|---------------------------|------------------------------|---|------------------------|-----------------------|-----------------------|----------------------|----------------------|
| STATE-WIDE HSC RESOURCES        | \$ 11,926,349            | \$ 4,150,000         | \$ 6,361,570              | \$ 11,547,727                | \$ 23,910,815                           | \$ (4,038,391)         | \$ 19,872,424         | \$ 19,019,248         | \$ -                 | \$ 853,176           |
| CCBHC                           | -                        | -                    | 516,962                   | 1,187,986                    | 4,494,281                               | (219,000)              | 4,275,281             | 2,275,281             | 2,000,000            | -                    |
| CLINIC ADMINISTRATION           | 24,786,429               | -                    | 16,727,893                | 22,832,242                   | 23,213,120                              | (1,677,000)            | 21,536,120            | 21,536,120            | -                    | -                    |
| CLINICAL SERVICES               | 85,452,966               | -                    | 51,390,876                | 71,309,730                   | 88,240,805                              | (3,199,272)            | 85,041,532            | 41,489,917            | 26,325,927           | 17,225,688           |
| WRAP AROUND SERVICES            | 86,025                   | -                    | 30,679                    | 47,534                       | 99,025                                  | -                      | 99,025                | 99,025                | -                    | -                    |
| SUPPORTIVE HOUSING              | 67,477                   | -                    | 42,010                    | 59,950                       | 67,477                                  | -                      | 67,477                | 67,477                | -                    | -                    |
| SERVICES FOR THE HOMELESS       | 997,071                  | -                    | 654,140                   | 913,826                      | 1,065,038                               | (30,000)               | 1,035,038             | 445,038               | 590,000              | -                    |
| MEDICAL DIR & PSYCHIATRISTS     | 27,907,169               | -                    | 20,558,261                | 28,560,272                   | 26,596,565                              | (2,202,618)            | 24,393,947            | 24,244,972            | -                    | 148,975              |
| YOUTH AND FAMILY SERVICES       | 10,202,526               | -                    | 10,397,324                | 14,362,151                   | 21,944,678                              | (1,226,524)            | 20,718,154            | 14,193,367            | 6,524,787            | -                    |
| RESPIRE CARE                    | 60,545                   | -                    | 13,515                    | 19,629                       | 40,215                                  | 261                    | 40,476                | 40,476                | -                    | -                    |
| RUTH MEIERS PRTF DIRECT CARE    | 4,931,136                | -                    | 3,963,536                 | 5,046,803                    | 6,142,243                               | (501,000)              | 5,641,243             | 5,641,243             | -                    | -                    |
| CRISIS RESIDENTIAL              | 14,552,972               | -                    | 8,690,201                 | 14,389,558                   | 16,187,002                              | (1,335,996)            | 14,851,006            | 14,851,006            | -                    | -                    |
| SOCIAL DETOX                    | 178,413                  | -                    | 225,000                   | 290,000                      | 265,880                                 | 1,973                  | 267,852               | 267,852               | -                    | -                    |
| LOW INTENSITY RESIDENTIAL       | 708,177                  | -                    | 846,841                   | 798,224                      | 2,233,313                               | (545,424)              | 1,687,889             | 1,687,889             | -                    | -                    |
| HIGH INTENSITY RESIDENTIAL      | -                        | -                    | 780                       | 272,715                      | 298,145                                 | -                      | 298,145               | 298,145               | -                    | -                    |
| TRANSITIONAL LIVING RESIDENTIAL | 11,716,444               | -                    | 6,206,090                 | 8,812,610                    | 12,764,249                              | (1,488,834)            | 11,275,415            | 11,275,415            | -                    | -                    |
| RECOVERY CENTERS                | 2,730,244                | -                    | 1,908,731                 | 2,705,088                    | 3,730,220                               | (541,823)              | 3,188,396             | 3,188,396             | -                    | -                    |
| CAPITAL PROJECTS                | 80,000                   | 735,154              | 435,396                   | 765,073                      | 1,052,000                               | (632,000)              | 420,000               | 80,000                | -                    | 340,000              |
| <b>TOTAL</b>                    | <b>\$ 196,383,945</b>    | <b>\$ 4,885,154</b>  | <b>\$ 128,969,804</b>     | <b>\$ 183,921,121</b>        | <b>\$ 232,345,068</b>                   | <b>\$ (17,635,648)</b> | <b>\$ 214,709,420</b> | <b>\$ 160,700,867</b> | <b>\$ 35,440,713</b> | <b>\$ 18,567,840</b> |

# Residential Service Locations

**Legend**

- Human Service Center
- Satellite Clinic
- State-Operated Crisis Stabilization and Transitional Living Unit
- Contracted Crisis Stabilization Unit
- Contract for Social Detox



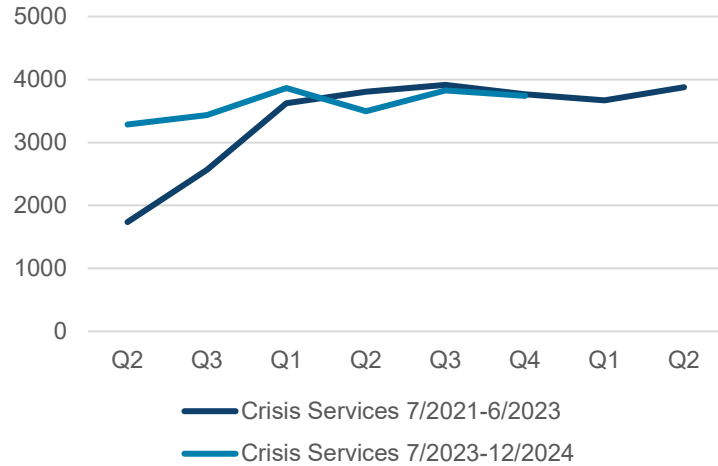
\*Lake Region contract pending for Crisis Stabilization Unit

# What We Do: Behavioral Health Crisis Services

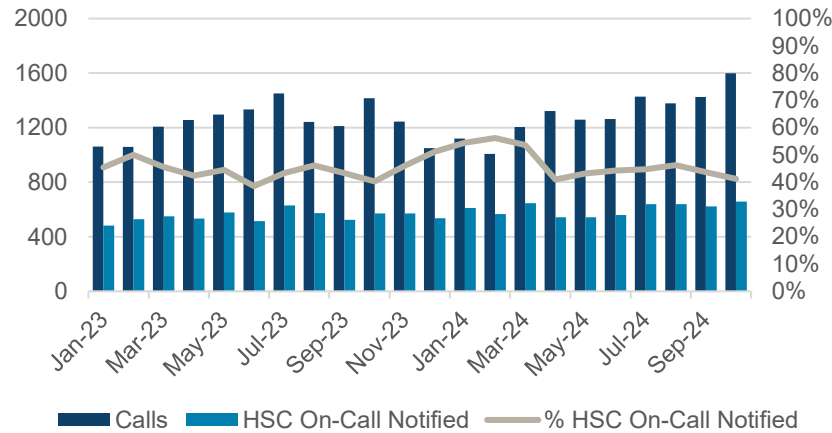
Biennium Comparison (7/2021-6/2023 vs. 7/2023-12/2024)

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

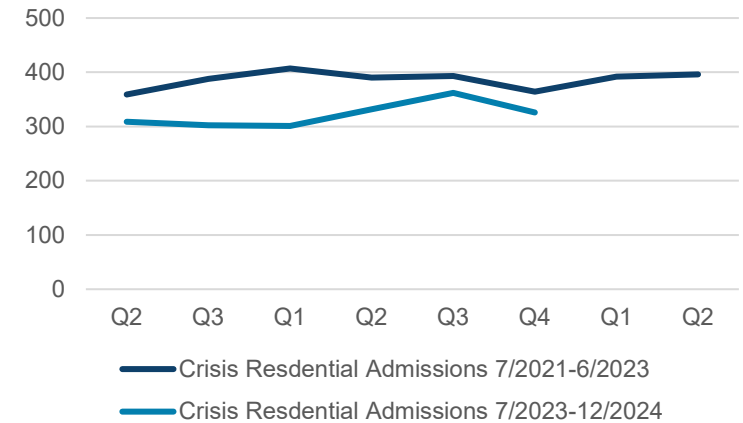
Crisis Services



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.

# Comparison of budget expenditures and projections

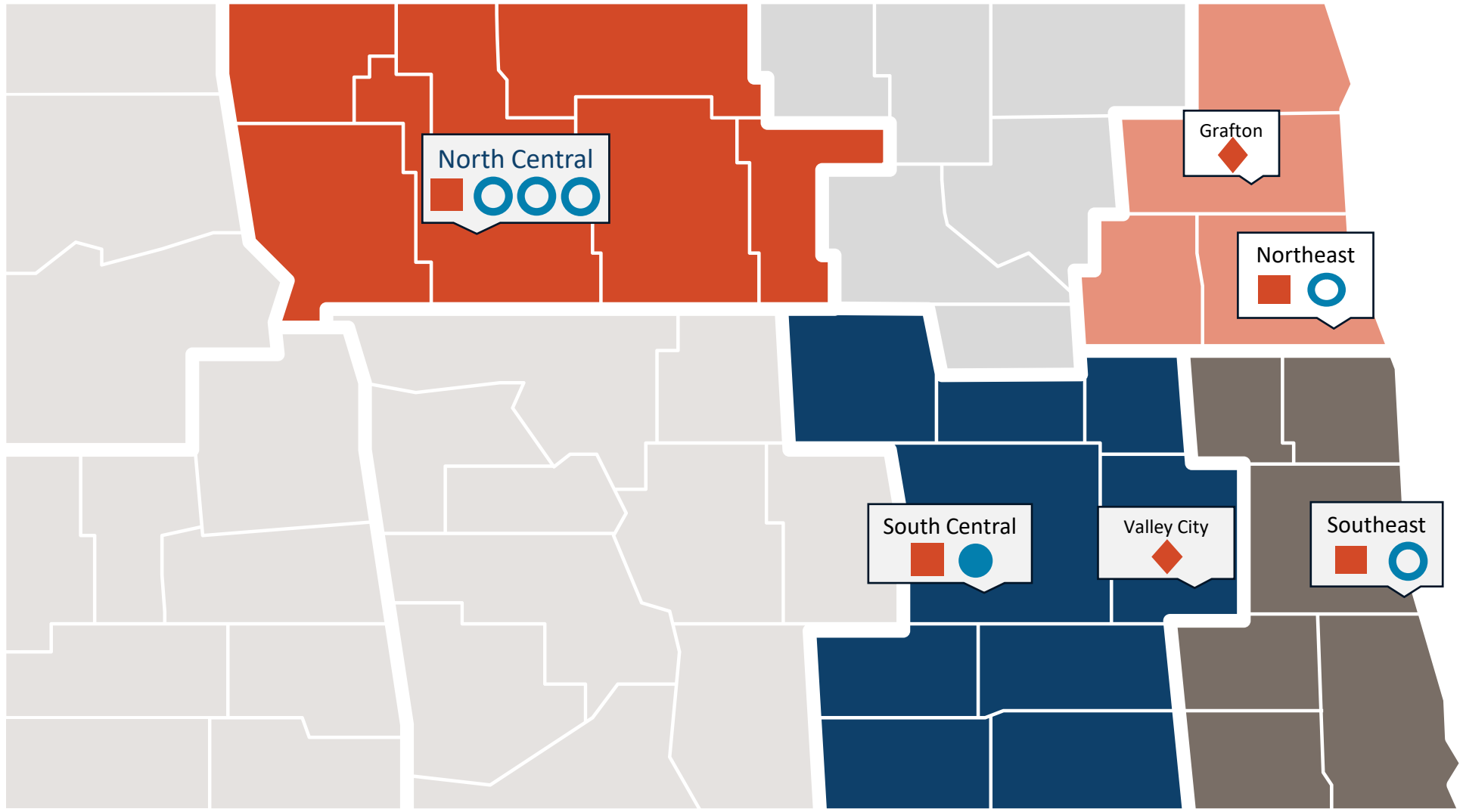
## By Program

| PROGRAMS                        | 2023-25<br>LEGISLATIVE<br>BASE | ONE TIME /<br>CARRYOVER | EXPENDED AS<br>OF 12/31/2024 | PROJECTION<br>THROUGH<br>6/30/2025 | 2025-27 EXECUTIVE<br>BUDGET<br>RECOMMENDATION | INCREASE /<br>(DECREASE) | ENGROSSED<br>HB 1012  | GENERAL               | FEDERAL              | OTHER                |
|---------------------------------|--------------------------------|-------------------------|------------------------------|------------------------------------|---|--------------------------|-----------------------|-----------------------|----------------------|----------------------|
| STATE-WIDE HSC RESOURCES        | \$ 11,926,349                  | \$ 4,150,000            | \$ 6,361,570                 | \$ 11,547,727                      | \$ 23,910,815                                 | \$ (4,038,391)           | \$ 19,872,424         | \$ 19,019,248         | \$ -                 | \$ 853,176           |
| CCBHC                           | -                              | -                       | 516,962                      | 1,187,986                          | 4,494,281                                     | (219,000)                | 4,275,281             | 2,275,281             | 2,000,000            | -                    |
| CLINIC ADMINISTRATION           | 24,786,429                     | -                       | 16,727,893                   | 22,832,242                         | 23,213,120                                    | (1,677,000)              | 21,536,120            | 21,536,120            | -                    | -                    |
| CLINICAL SERVICES               | 85,452,966                     | -                       | 51,390,876                   | 71,309,730                         | 88,240,805                                    | (3,199,272)              | 85,041,532            | 41,489,917            | 26,325,927           | 17,225,688           |
| WRAP AROUND SERVICES            | 86,025                         | -                       | 30,679                       | 47,534                             | 99,025  | -                        | 99,025                | 99,025                | -                    | -                    |
| SUPPORTIVE HOUSING              | 67,477                         | -                       | 42,010                       | 59,950                             | 67,477  | -                        | 67,477                | 67,477                | -                    | -                    |
| SERVICES FOR THE HOMELESS       | 997,071                        | -                       | 654,140                      | 913,826                            | 1,065,038                                     | (30,000)                 | 1,035,038             | 445,038               | 590,000              | -                    |
| MEDICAL DIR & PSYCHIATRISTS     | 27,907,169                     | -                       | 20,558,261                   | 28,560,272                         | 26,596,565                                    | (2,202,618)              | 24,393,947            | 24,244,972            | -                    | 148,975              |
| YOUTH AND FAMILY SERVICES       | 10,202,526                     | -                       | 10,397,324                   | 14,362,151                         | 21,944,678                                    | (1,226,524)              | 20,718,154            | 14,193,367            | 6,524,787            | -                    |
| RESPIRE CARE                    | 60,545                         | -                       | 13,515                       | 19,629                             | 40,215  | 261                      | 40,476                | 40,476                | -                    | -                    |
| RUTH MEIERS PRTF DIRECT CARE    | 4,931,136                      | -                       | 3,963,536                    | 5,046,803                          | 6,142,243                                     | (501,000)                | 5,641,243             | 5,641,243             | -                    | -                    |
| CRISIS RESIDENTIAL              | 14,552,972                     | -                       | 8,690,201                    | 14,389,558                         | 16,187,002                                    | (1,335,996)              | 14,851,006            | 14,851,006            | -                    | -                    |
| SOCIAL DETOX                    | 178,413                        | -                       | 225,000                      | 290,000                            | 265,880                                       | 1,973                    | 267,852               | 267,852               | -                    | -                    |
| LOW INTENSITY RESIDENTIAL       | 708,177                        | -                       | 846,841                      | 798,224                            | 2,233,313                                     | (545,424)                | 1,687,889             | 1,687,889             | -                    | -                    |
| HIGH INTENSITY RESIDENTIAL      | -                              | -                       | 780                          | 272,715                            | 298,145                                       | -                        | 298,145               | 298,145               | -                    | -                    |
| TRANSITIONAL LIVING RESIDENTIAL | 11,716,444                     | -                       | 6,206,090                    | 8,812,610                          | 12,764,249                                    | (1,488,834)              | 11,275,415            | 11,275,415            | -                    | -                    |
| RECOVERY CENTERS                | 2,730,244                      | -                       | 1,908,731                    | 2,705,088                          | 3,730,220                                     | (541,823)                | 3,188,396             | 3,188,396             | -                    | -                    |
| CAPITAL PROJECTS                | 80,000                         | 735,154                 | 435,396                      | 765,073                            | 1,052,000                                     | (632,000)                | 420,000               | 80,000                | -                    | 340,000              |
| <b>TOTAL</b>                    | <b>\$ 196,383,945</b>          | <b>\$ 4,885,154</b>     | <b>\$ 128,969,804</b>        | <b>\$ 183,921,121</b>              | <b>\$ 232,345,068</b>                         | <b>\$ (17,635,648)</b>   | <b>\$ 214,709,420</b> | <b>\$ 160,700,867</b> | <b>\$ 35,440,713</b> | <b>\$ 18,567,840</b> |

# Residential Service Locations

**Legend**

- Human Service Center
- Satellite Clinic
- State-Operated Low Intensity and High Intensity Substance Use Residential
- Contracted Low Intensity Substance Use Residential



NDAC 75-09.1-02, 75-09.1-03

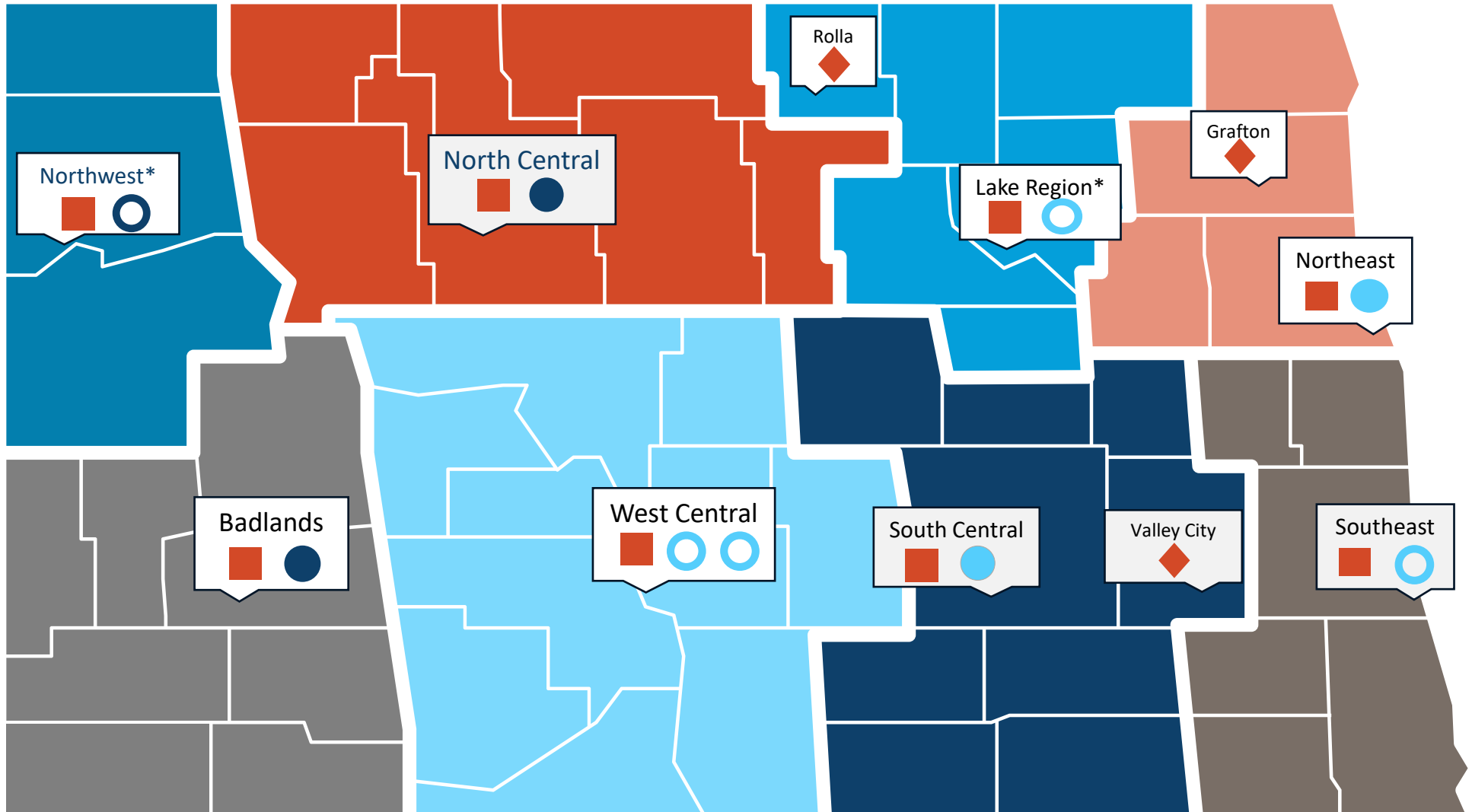
# Comparison of budget expenditures and projections By Program

| PROGRAMS                        | 2023-25<br>LEGISLATIVE<br>BASE | ONE TIME /<br>CARRYOVER | EXPENDED AS<br>OF 12/31/2024 | PROJECTION<br>THROUGH<br>6/30/2025 | 2025-27 EXECUTIVE<br>BUDGET<br>RECOMMENDATION | INCREASE /<br>(DECREASE) | ENGROSSED<br>HB 1012  | GENERAL               | FEDERAL              | OTHER                |
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| CCBHC                           | -                              | -                       | 516,962                      | 1,187,986                          | 4,494,281                                     | (219,000)                | 4,275,281             | 2,275,281             | 2,000,000            | -                    |
| CLINIC ADMINISTRATION           | 24,786,429                     | -                       | 16,727,893                   | 22,832,242                         | 23,213,120                                    | (1,677,000)              | 21,536,120            | 21,536,120            | -                    | -                    |
| CLINICAL SERVICES               | 85,452,966                     | -                       | 51,390,876                   | 71,309,730                         | 88,240,805                                    | (3,199,272)              | 85,041,532            | 41,489,917            | 26,325,927           | 17,225,688           |
| WRAP AROUND SERVICES            | 86,025                         | -                       | 30,679                       | 47,534                             | 99,025  | -                        | 99,025                | 99,025                | -                    | -                    |
| SUPPORTIVE HOUSING              | 67,477                         | -                       | 42,010                       | 59,950                             | 67,477  | -                        | 67,477                | 67,477                | -                    | -                    |
| SERVICES FOR THE HOMELESS       | 997,071                        | -                       | 654,140                      | 913,826                            | 1,065,038                                     | (30,000)                 | 1,035,038             | 445,038               | 590,000              | -                    |
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# Residential Service Locations

**Legend**

- Human Service Center
- ◆ Satellite Clinic
- State-Operated Crisis Stabilization and Transitional Living Unit
- Contracted Crisis Stabilization Unit
- State-Operated Transitional Living Facility
- Contracted Transitional Living Facility



\*Transitional living beds available at Crisis Stabilization Unit

NDAC 75-05-03-03



# Comparison of budget expenditures and projections

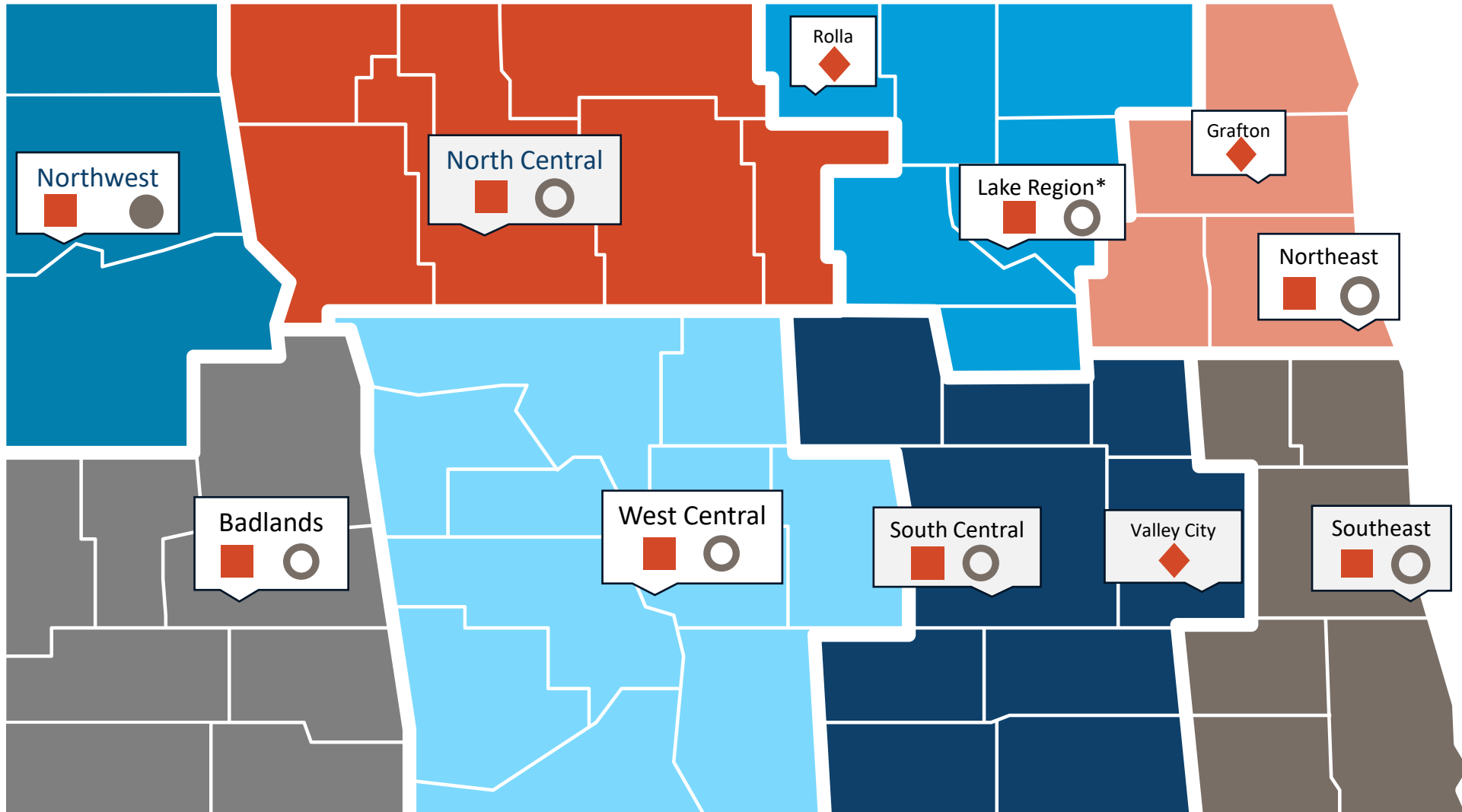
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| SUPPORTIVE HOUSING              | 67,477                         | -                       | 42,010                       | 59,950                             | 67,477  | -                        | 67,477                | 67,477                | -                    | -                    |
| SERVICES FOR THE HOMELESS       | 997,071                        | -                       | 654,140                      | 913,826                            | 1,065,038                                     | (30,000)                 | 1,035,038             | 445,038               | 590,000              | -                    |
| MEDICAL DIR & PSYCHIATRISTS     | 27,907,169                     | -                       | 20,558,261                   | 28,560,272                         | 26,596,565                                    | (2,202,618)              | 24,393,947            | 24,244,972            | -                    | 148,975              |
| YOUTH AND FAMILY SERVICES       | 10,202,526                     | -                       | 10,397,324                   | 14,362,151                         | 21,944,678                                    | (1,226,524)              | 20,718,154            | 14,193,367            | 6,524,787            | -                    |
| RESPIRE CARE                    | 60,545                         | -                       | 13,515                       | 19,629                             | 40,215  | 261                      | 40,476                | 40,476                | -                    | -                    |
| RUTH MEIERS PRTF DIRECT CARE    | 4,931,136                      | -                       | 3,963,536                    | 5,046,803                          | 6,142,243                                     | (501,000)                | 5,641,243             | 5,641,243             | -                    | -                    |
| CRISIS RESIDENTIAL              | 14,552,972                     | -                       | 8,690,201                    | 14,389,558                         | 16,187,002                                    | (1,335,996)              | 14,851,006            | 14,851,006            | -                    | -                    |
| SOCIAL DETOX                    | 178,413                        | -                       | 225,000                      | 290,000                            | 265,880                                       | 1,973                    | 267,852               | 267,852               | -                    | -                    |
| LOW INTENSITY RESIDENTIAL       | 708,177                        | -                       | 846,841                      | 798,224                            | 2,233,313                                     | (545,424)                | 1,687,889             | 1,687,889             | -                    | -                    |
| HIGH INTENSITY RESIDENTIAL      | -                              | -                       | 780                          | 272,715                            | 298,145                                       | -                        | 298,145               | 298,145               | -                    | -                    |
| TRANSITIONAL LIVING RESIDENTIAL | 11,716,444                     | -                       | 6,206,090                    | 8,812,610                          | 12,764,249                                    | (1,488,834)              | 11,275,415            | 11,275,415            | -                    | -                    |
| RECOVERY CENTERS                | 2,730,244                      | -                       | 1,908,731                    | 2,705,088                          | 3,730,220                                     | (541,823)                | 3,188,396             | 3,188,396             | -                    | -                    |
| CAPITAL PROJECTS                | 80,000                         | 735,154                 | 435,396                      | 765,073                            | 1,052,000                                     | (632,000)                | 420,000               | 80,000                | -                    | 340,000              |
| <b>TOTAL</b>                    | <b>\$ 196,383,945</b>          | <b>\$ 4,885,154</b>     | <b>\$ 128,969,804</b>        | <b>\$ 183,921,121</b>              | <b>\$ 232,345,068</b>                         | <b>\$ (17,635,648)</b>   | <b>\$ 214,709,420</b> | <b>\$ 160,700,867</b> | <b>\$ 35,440,713</b> | <b>\$ 18,567,840</b> |

# Recovery Center Locations

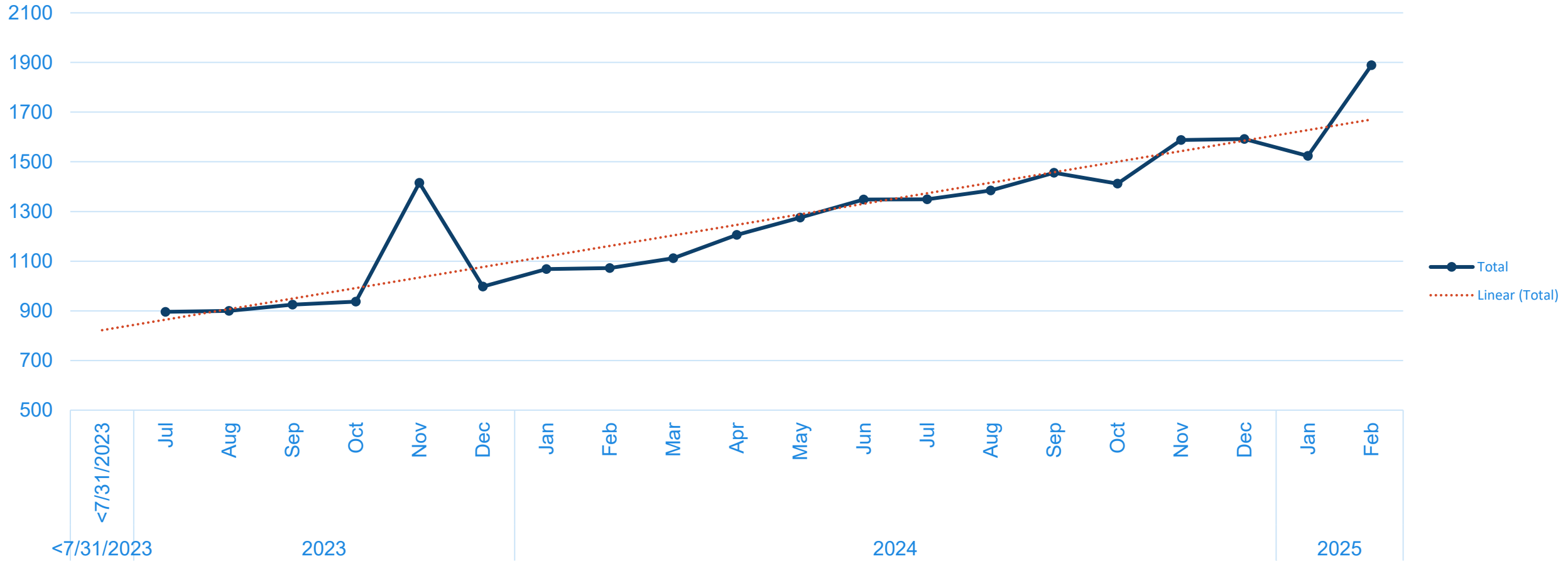
**Legend**

- Human Service Center
- Satellite Clinic
- State-Operated Recovery Center
- Contracted Recovery Center



# Recovery Centers: *Active Members*

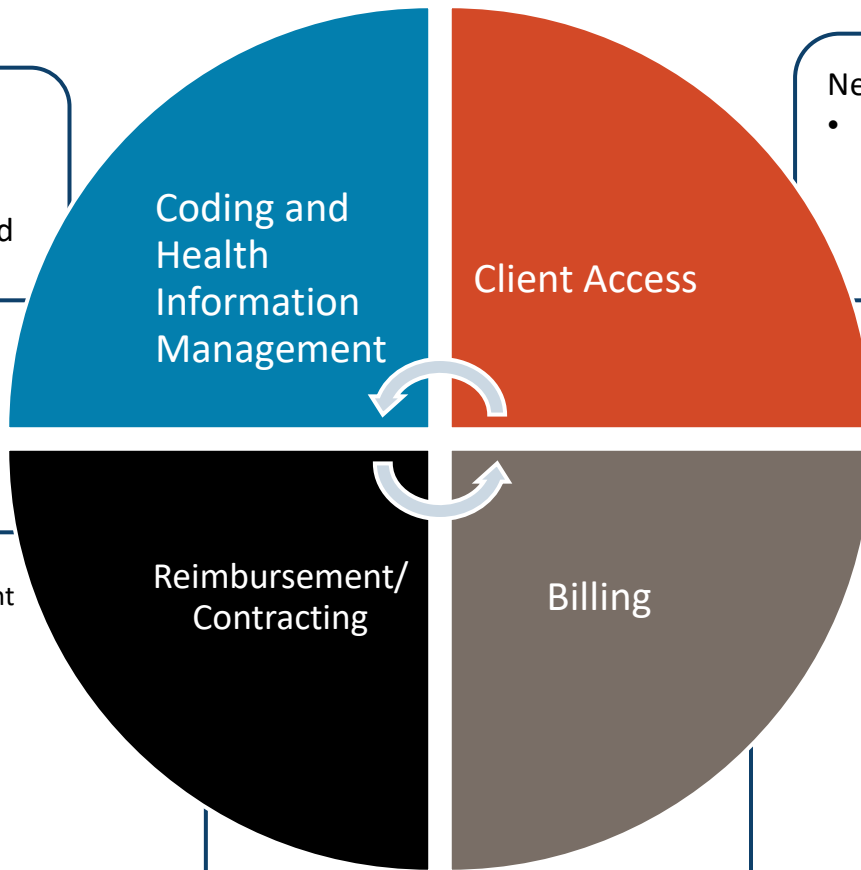
NDAC 75-05-03-03



# Revenue Cycle Management

# Revenue Cycle Management

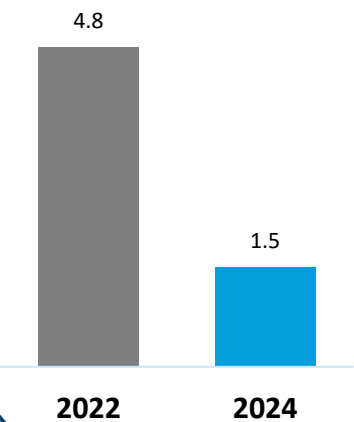
Creation of pre-billing coding model within Electronic Health Record



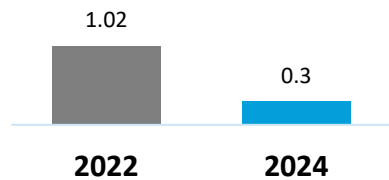
New focused capacity starting Nov. 2024

- Enrolled over 176 clients on commercial, Medicare and Medicaid products in 5 months to pay for services and not be self-pay

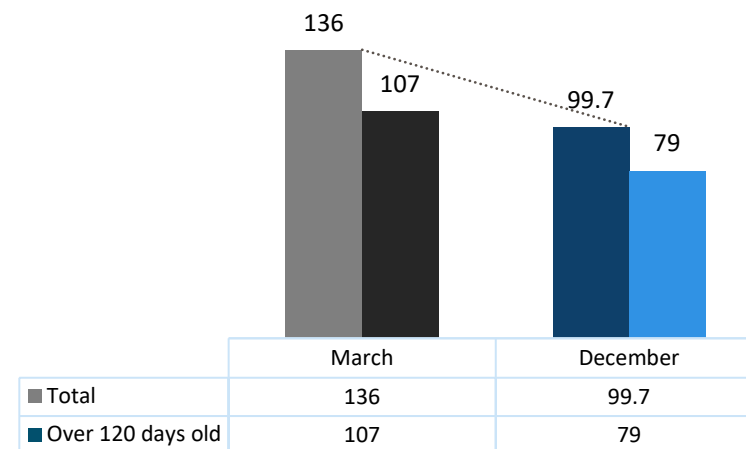
Timely Filing Improvement (in millions)



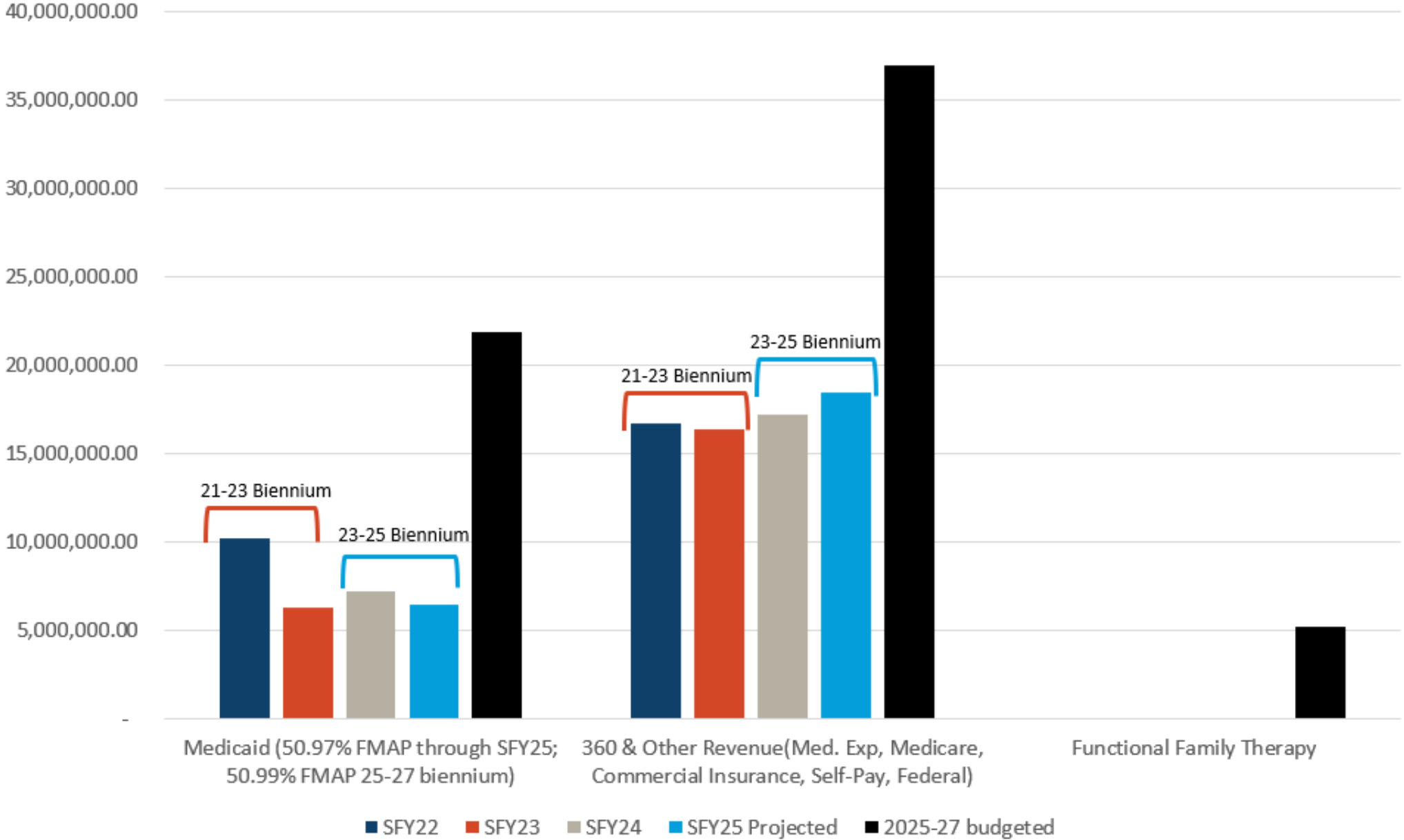
Credentialing Improvement (in millions)



Accounts Receivable Improvement in 2024 (in millions)



# Clinic Actual and Projected Revenue Point in Time\*



\*July 2024

# Medicaid Rate Setting

- The Department prepares Medicaid rates based on actual costs by code on an annual basis.



# 2025-2027

# Budget Request



# Comparison of budget expenditures and projections By Program

| PROGRAMS                        | 2023-25<br>LEGISLATIVE<br>BASE | ONE TIME /<br>CARRYOVER | EXPENDED AS<br>OF 12/31/2024 | PROJECTION<br>THROUGH<br>6/30/2025 | 2025-27 EXECUTIVE<br>BUDGET<br>RECOMMENDATION | INCREASE /<br>(DECREASE) | ENGROSSED<br>HB 1012  | GENERAL               | FEDERAL              | OTHER                |
|---------------------------------|--------------------------------|-------------------------|------------------------------|------------------------------------|---|--------------------------|-----------------------|-----------------------|----------------------|----------------------|
| STATE-WIDE HSC RESOURCES        | \$ 11,926,349                  | \$ 4,150,000            | \$ 6,361,570                 | \$ 11,547,727                      | \$ 23,910,814                                 | \$ (4,038,391)           | \$ 19,872,423         | \$ 19,019,248         | \$ -                 | \$ 853,176           |
| CCBHC                           | -                              | -                       | 516,962                      | 1,187,986                          | 4,494,281                                     | (219,000)                | 4,275,281             | 2,275,281             | 2,000,000            | -                    |
| CLINIC ADMINISTRATION           | 24,786,429                     | -                       | 16,727,893                   | 22,832,242                         | 23,213,120                                    | (1,677,000)              | 21,536,120            | 21,536,120            | -                    | -                    |
| CLINICAL SERVICES               | 85,452,966                     | -                       | 51,390,876                   | 71,309,730                         | 88,240,805                                    | (3,199,272)              | 85,041,532            | 41,489,917            | 26,325,927           | 17,225,688           |
| SUPPORTIVE HOUSING              | 67,477                         | -                       | 42,010                       | 59,950                             | 67,477  | -                        | 67,477                | 67,477                | -                    | -                    |
| SERVICES FOR THE HOMELESS       | 997,071                        | -                       | 654,140                      | 913,826                            | 1,065,038                                     | (30,000)                 | 1,035,038             | 445,038               | 590,000              | -                    |
| MEDICAL DIR & PSYCHIATRISTS     | 27,907,169                     | -                       | 20,558,261                   | 28,560,272                         | 26,596,565                                    | (2,202,618)              | 24,393,947            | 24,244,972            | -                    | 148,975              |
| YOUTH AND FAMILY SERVICES       | 10,202,526                     | -                       | 10,397,324                   | 14,362,151                         | 21,944,678                                    | (1,226,524)              | 20,718,154            | 14,193,367            | 6,524,787            | -                    |
| WRAP AROUND SERVICES            | 86,025                         | -                       | 30,679                       | 47,534                             | 99,025  | -                        | 99,025                | 99,025                | -                    | -                    |
| RESPIRE CARE                    | 60,545                         | -                       | 13,515                       | 19,629                             | 40,215  | 261                      | 40,476                | 40,476                | -                    | -                    |
| RUTH MEIERS PRTF DIRECT CARE    | 4,931,136                      | -                       | 3,963,536                    | 5,046,803                          | 6,142,243                                     | (501,000)                | 5,641,243             | 5,641,243             | -                    | -                    |
| CRISIS RESIDENTIAL              | 14,552,972                     | -                       | 8,690,201                    | 14,389,558                         | 16,187,002                                    | (1,335,996)              | 14,851,006            | 14,851,006            | -                    | -                    |
| SOCIAL DETOX                    | 178,413                        | -                       | 225,000                      | 290,000                            | 265,880                                       | 1,973                    | 267,852               | 267,852               | -                    | -                    |
| LOW INTENSITY RESIDENTIAL       | 708,177                        | -                       | 846,841                      | 798,224                            | 2,233,313                                     | (545,424)                | 1,687,889             | 1,687,889             | -                    | -                    |
| HIGH INTENSITY RESIDENTIAL      | -                              | -                       | 780                          | 272,715                            | 298,145                                       | -                        | 298,145               | 298,145               | -                    | -                    |
| TRANSITIONAL LIVING RESIDENTIAL | 11,716,444                     | -                       | 6,206,090                    | 8,812,610                          | 12,764,249                                    | (1,488,834)              | 11,275,415            | 11,275,415            | -                    | -                    |
| RECOVERY CENTERS                | 2,730,244                      | -                       | 1,908,731                    | 2,705,088                          | 3,730,220                                     | (541,823)                | 3,188,396             | 3,188,396             | -                    | -                    |
| CAPITAL PROJECTS                | 80,000                         | 735,154                 | 435,396                      | 765,073                            | 1,052,000                                     | (632,000)                | 420,000               | 80,000                | -                    | 340,000              |
| <b>TOTAL</b>                    | <b>\$ 196,383,945</b>          | <b>\$ 4,885,154</b>     | <b>\$ 128,969,804</b>        | <b>\$ 183,921,121</b>              | <b>\$ 232,345,067</b>                         | <b>\$ (17,635,648)</b>   | <b>\$ 214,709,419</b> | <b>\$ 160,700,867</b> | <b>\$ 35,440,713</b> | <b>\$ 18,567,840</b> |

# Capitol Projects

## *Southeast Human Service Center Facility-Wide Bathroom Remodel*



12 Commercial bathrooms – all original to the build in 1993

- Toilets
- Fixtures
- Stalls
- Counters/sinks

ADA upgrade considerations need to be evaluated

# Changes to Base Budget

## By Ongoing, One-Time and Funding Source

| BASE BUDGET CHANGES                 | DESCRIPTION                                     | 2025-27 EXECUTIVE BUDGET RECOMMENDATION |               | ENGROSSED HB 1012 |              |
|-------------------------------------|---|---|---------------|-------------------|--------------|
|                                     |   | GENERAL                                 | OTHER         | GENERAL           | OTHER        |
| House Amendments                    | FTE Block Grant Salary Reduction                | \$ -                                    | \$ -          | \$ (7,432,852)    | \$ -         |
| House Amendments                    | Operational Reduction                           | -                                       | -             | (1,844,000)       | -            |
| Provider Inflation                  | Provider Inflation                              | 814,210                                 | -             | 1,087,414         | -            |
| Services- Behavioral Health Current | Crisis, Addiction & Recovery Contract Inflation | 3,778,687                               | -             | 1,778,687         | -            |
| Services- Behavioral Health Current | Western ND Staffing Compensation                | 250,536                                 | -             | 250,536           | -            |
| Children's Behavioral               | Youth Crisis Stabilization Pilot                | 3,000,000                               | 3,000,000 Fed | -                 | -            |
| Capital Projects                    | SEHSC Bathroom Remodel<br>*One time             | -                                       | 972,000 SIIF  | -                 | 340,000 SIIF |

# Comparison of budgets and funding

## By Major Expense

| DESCRIPTION           | 2023-25<br>LEGISLATIVE BASE | INCREASE /<br>(DECREASE) | 2025-27 EXECUTIVE<br>BUDGET<br>RECOMMENDATION | INCREASE /<br>(DECREASE) | ENGROSSED<br>HB 1012  |
|-----------------------|-----------------------------|--------------------------|---|--------------------------|-----------------------|
| Salaries & Benefits   | \$ 149,788,207              | \$ 17,792,896            | \$ 167,581,103                                | \$ (7,432,852)           | \$ 160,148,251        |
| Operating             | 45,169,595                  | 17,546,743               | 62,716,338                                    | (9,570,796)              | 53,145,542            |
| IT Services           | 1,346,143                   | (386,516)                | 959,627                                       | -                        | 959,627               |
| Capital Asset Expense | 80,000                      | 972,000                  | 1,052,000                                     | (632,000)                | 420,000               |
| Capital Assets        | -                           | 36,000                   | 36,000  | -                        | 36,000                |
| <b>Total</b>          | <b>\$ 196,383,945</b>       | <b>\$ 35,961,123</b>     | <b>\$ 232,345,068</b>                         | <b>\$ (17,635,648)</b>   | <b>\$ 214,709,420</b> |
| <b>General Fund</b>   | <b>\$ 147,552,022</b>       | <b>\$ 27,152,493</b>     | <b>\$ 174,704,515</b>                         | <b>\$ (14,003,648)</b>   | <b>\$ 160,700,867</b> |
| <b>Federal Funds</b>  | <b>32,716,523</b>           | <b>5,724,190</b>         | <b>38,440,713</b>                             | <b>(3,000,000)</b>       | <b>35,440,713</b>     |
| Other Funds           | 16,115,400                  | 3,084,440                | 19,199,840                                    | (632,000)                | 18,567,840            |
| <b>Total Funds</b>    | <b>\$ 196,383,945</b>       | <b>\$ 35,961,123</b>     | <b>\$ 232,345,068</b>                         | <b>\$ (17,635,648)</b>   | <b>\$ 214,709,420</b> |

### The Clinics Budget as % of HHS Budget

- 3.4%

### Budget by Funding Source

- 75% General
- 17% Federal
- 8% Other

### Budget by Pass Through

- 18.4% Paid to private providers
- 67.0% Direct Service
- 14.0% Admin
- .4% IT
- .2% Capital Projects



# Behavioral Health Division Clinics

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