



## **HOUSE BILL 1012**

House Appropriations | Human Resources Division  
*Representative Jon Nelson, Chairman*

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## **WEST CENTRAL HUMAN SERVICE CENTER OVERVIEW**

*Brad Brown, Regional Director*

NORTH  
**Dakota** | Human Services  
Be Legendary.™

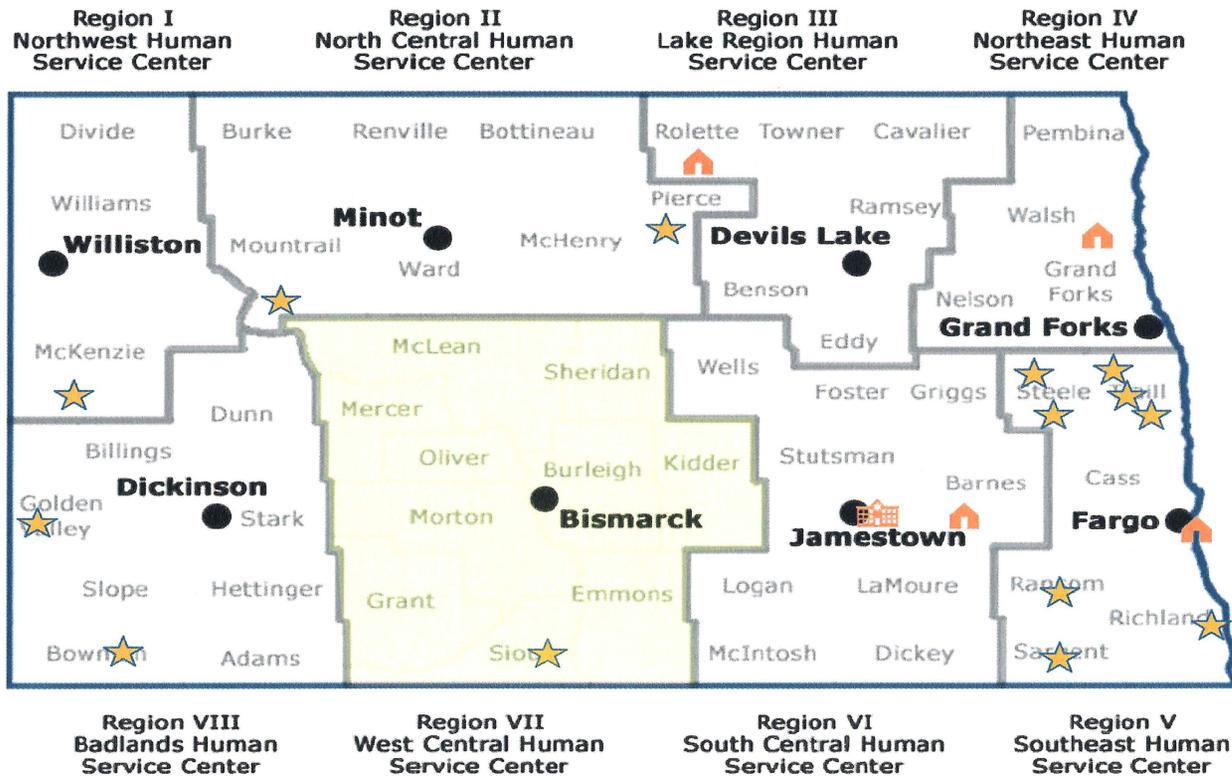
# West Central Human Service Center

## Region VII



# Public Behavioral Health System

- 8 Regional Human Service Centers
- ★ 14 Outreach Offices
- 🏠 4 Satellite Clinics
- 🏢 1 North Dakota State Hospital



# Department of Human Services

## WCHSC

19-21 Authorized FTE Base	19-21 Authorized FTE Realigned	21-23 Requested Base FTE	# vacancies 12-31-20 (from base)	Assignment of Requested FTE		
				% of FTE	Descriptor	# of FTE
136.60	93.10	93.10	5	5%	Administration	4.6
				14%	Client Facing Administration	13
				81%	Behavioral Health	75.5

### COVID INFO

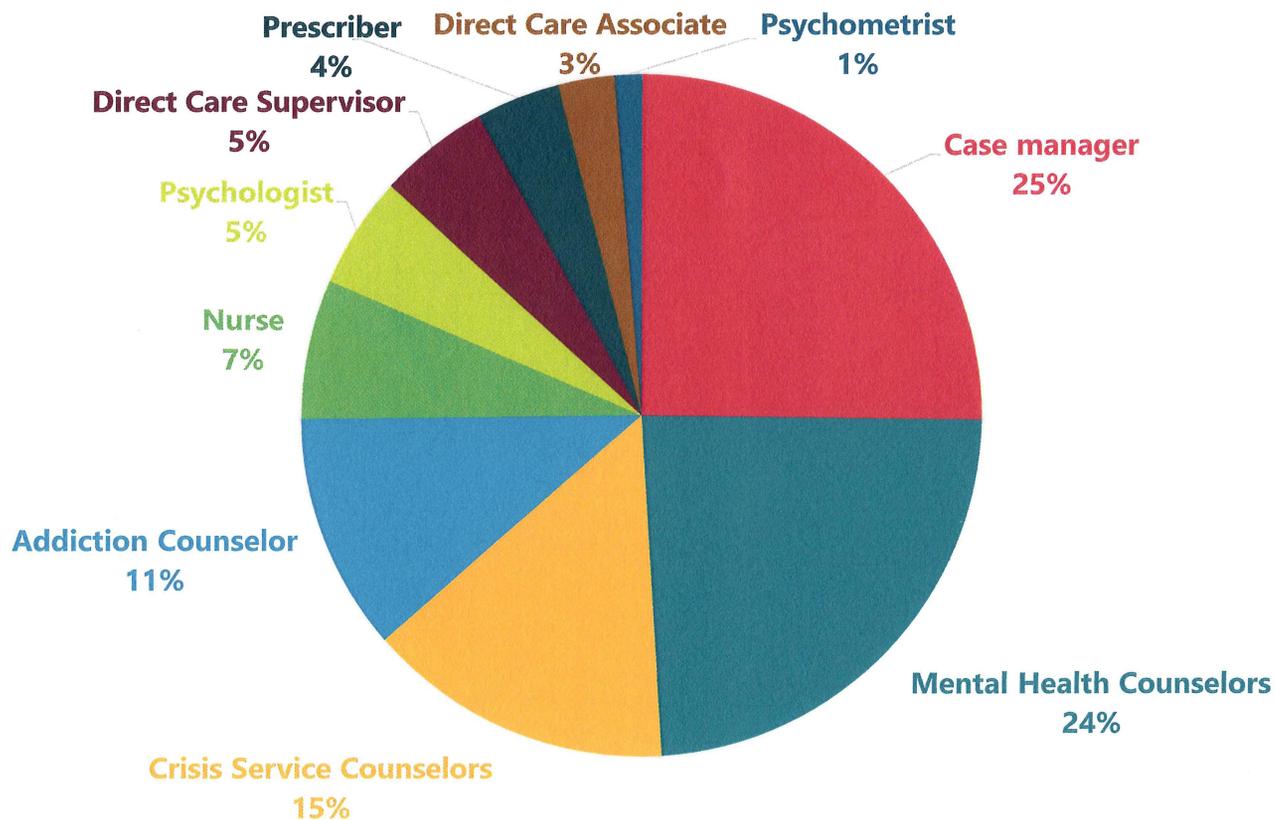
- Initial expansion of telehealth capacity and retained limited in-person care
- Maintained crisis response throughout
- Returned to primarily in-person care in November

### Telework Headcount

Pre-COVID  
4

Current  
6

# West Central Human Service Center Behavioral Health FTE Breakdown



# West Central Human Service Center Crisis Services Staffing

WCHSC	Filled	Vacant
New Crisis Staff FTE (3)	3	0
Existing Crisis Staff FTE	8	0

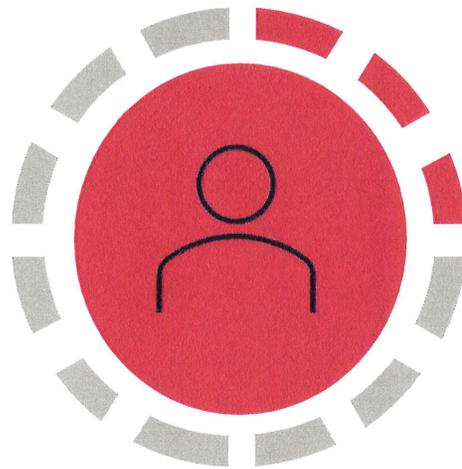
# West Central Human Service Center

## Our Clients

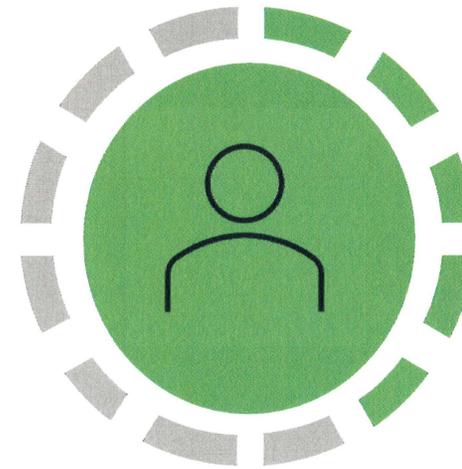
The West Central HSC provided services to **4,369** clients between March 2019 and Nov. 2020.



**52%** Serious Mental Illness (SMI) Primary Diagnosis



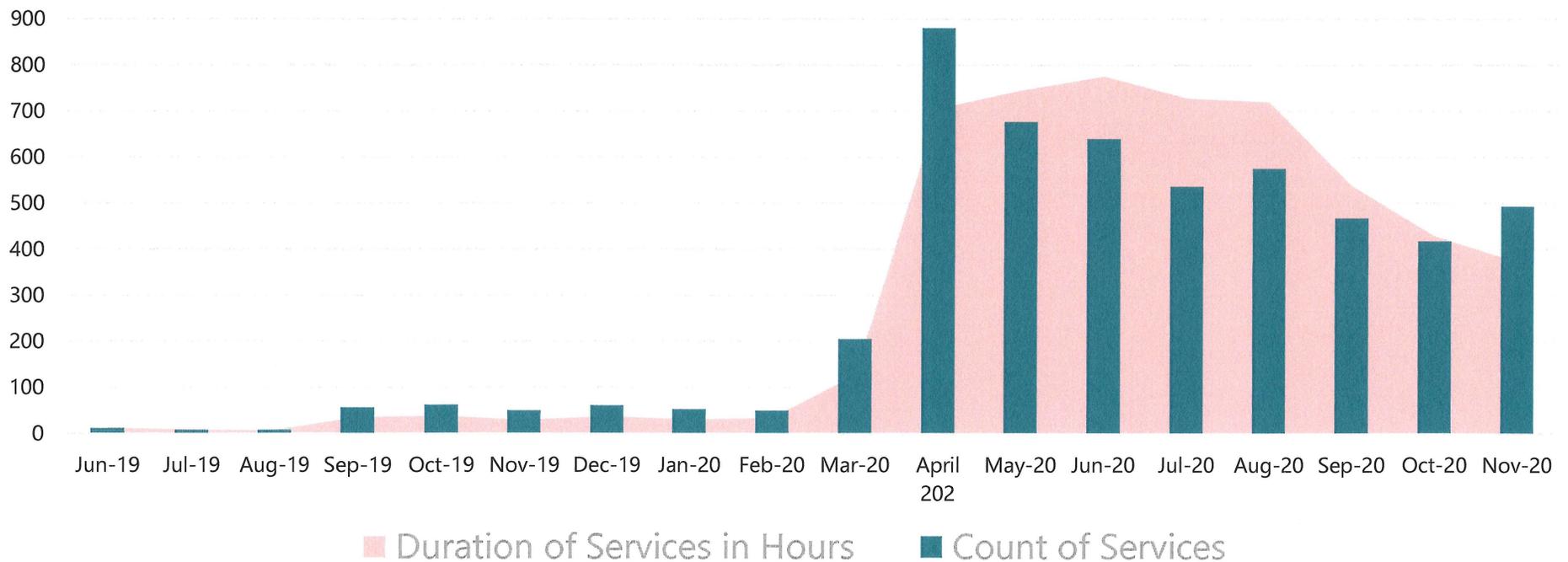
**26%** Substance Use Disorder (SUD) Primary Diagnosis



**43%** Co-Diagnosis of SUD and Mental Health Disorder

# West Central Human Service Center Telehealth Services

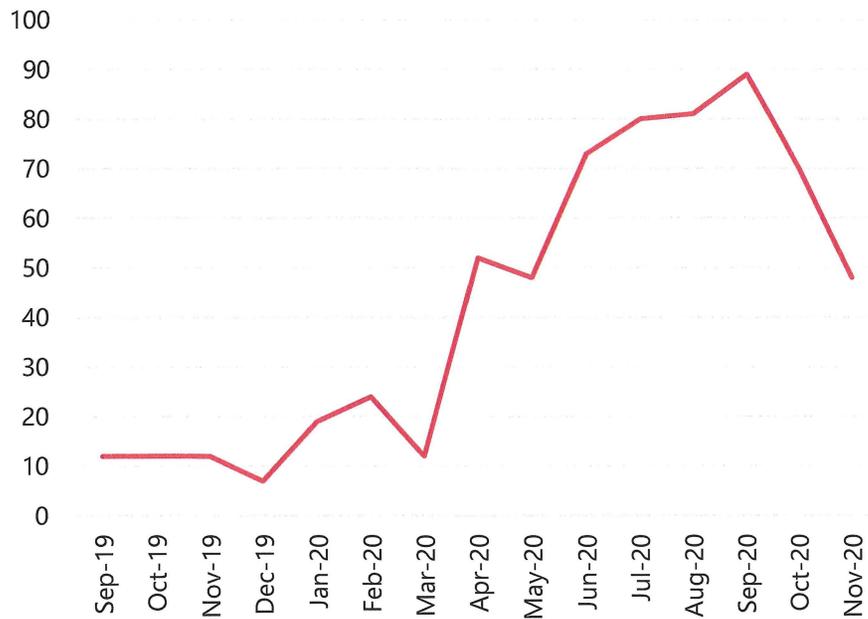
West Central HSC transitioned quickly to provide telehealth services to clients during the COVID-19 pandemic to ensure continued necessary services while maintaining safety.



# West Central Human Service Center Crisis Services

West Central HSC provided **1,415** crisis services from September 2019 through November 2020.

### Crisis Line

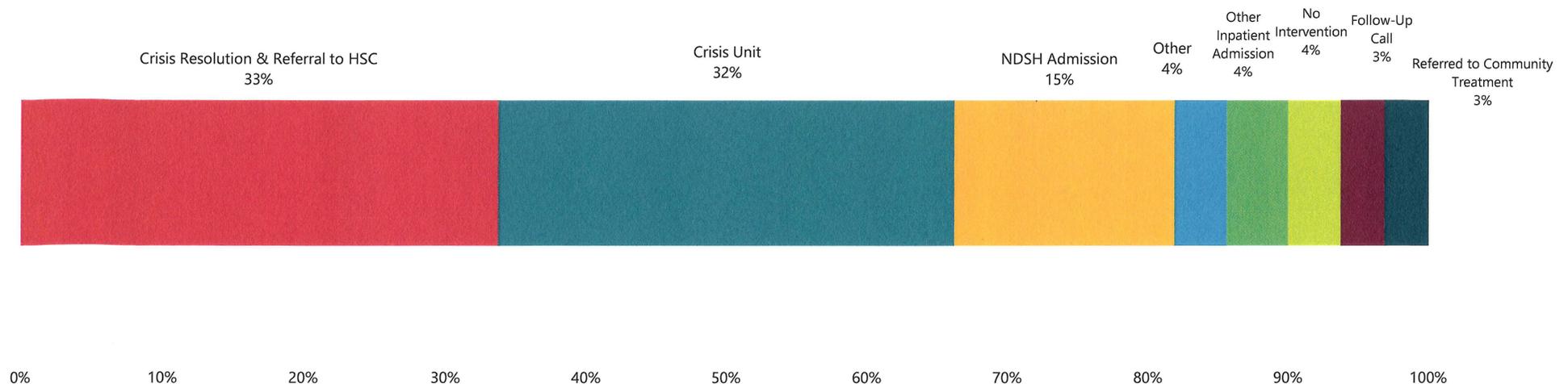


### Mobile Crisis Service



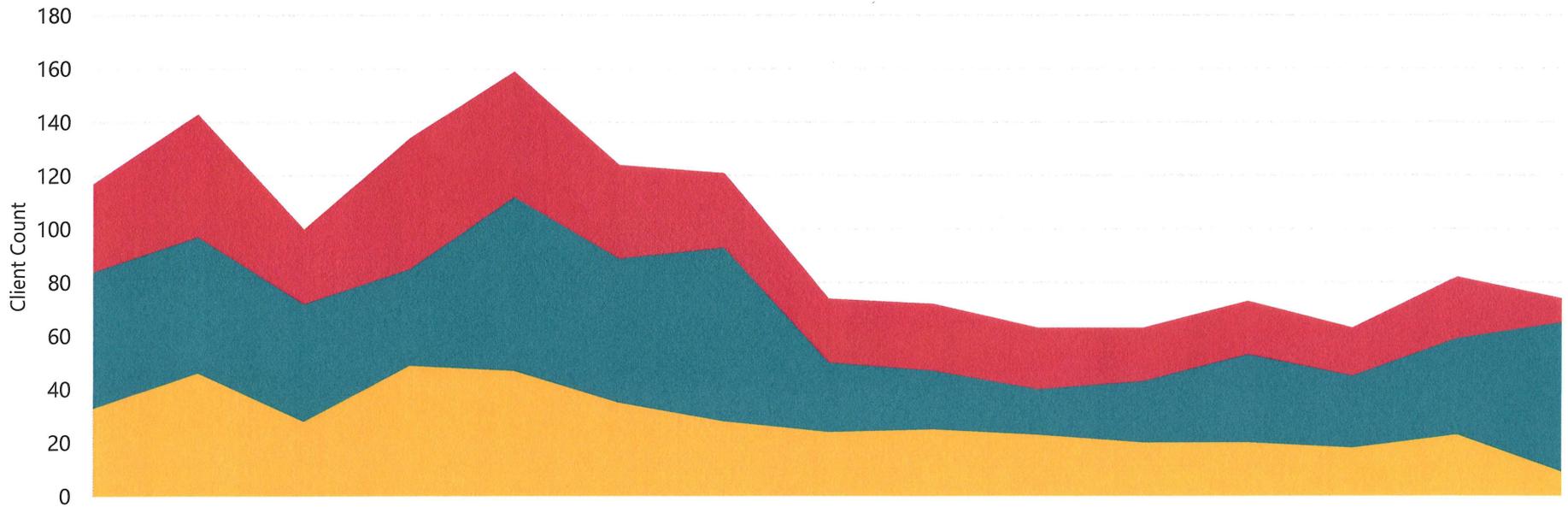
# West Central Human Service Center Disposition Following Screening and Triage of Crisis Services

Between September 2019 through November 2020, West Central HSC triaged and screened 159 individuals for crisis services. Of those individuals, 80% were either referred to Crisis Resolution and Referral to HSC, Crisis Unit, or the North Dakota State Hospital.



# West Central Human Service Center

## Open Access

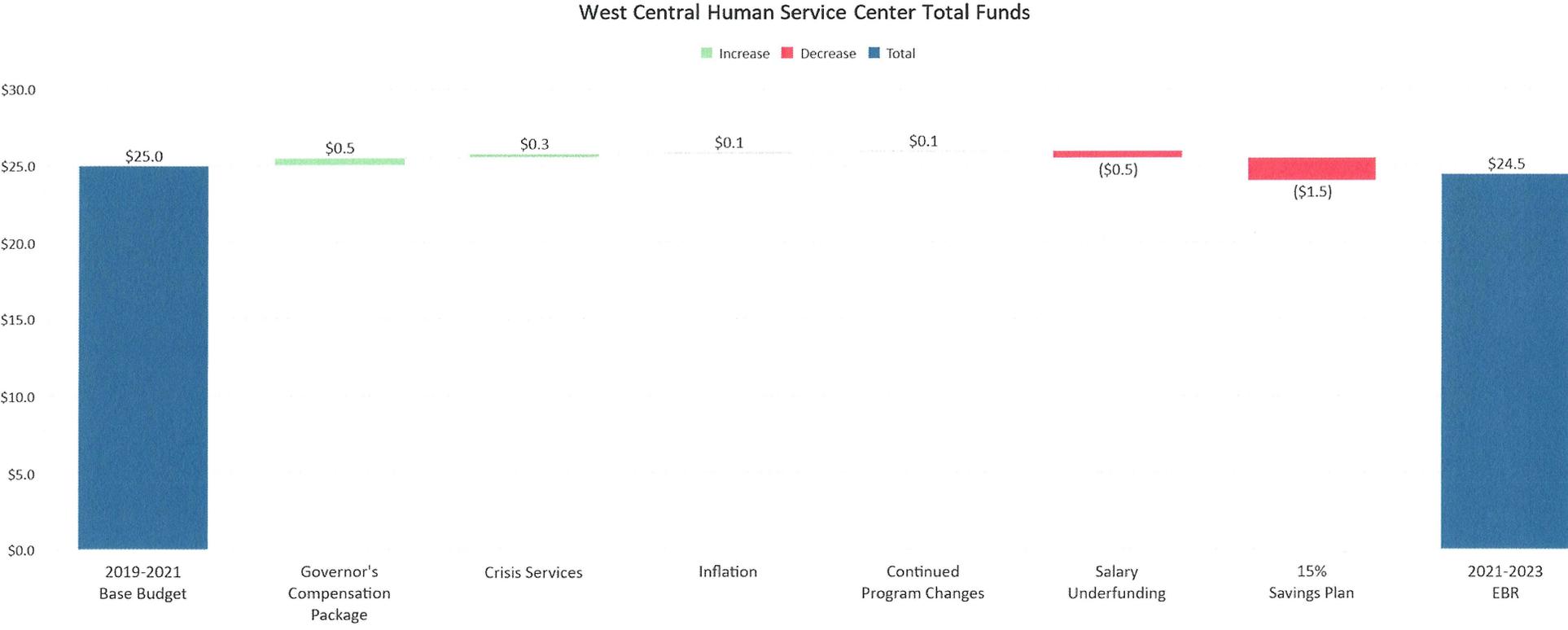


	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20
Assessed/Referred	117	143	100	134	159	124	121	74	72	63	63	73	63	82	74
Referred To HSC	84	97	72	85	112	89	93	50	47	40	43	53	45	59	65
Referred Out	33	46	28	49	47	35	28	24	25	23	20	20	18	23	9

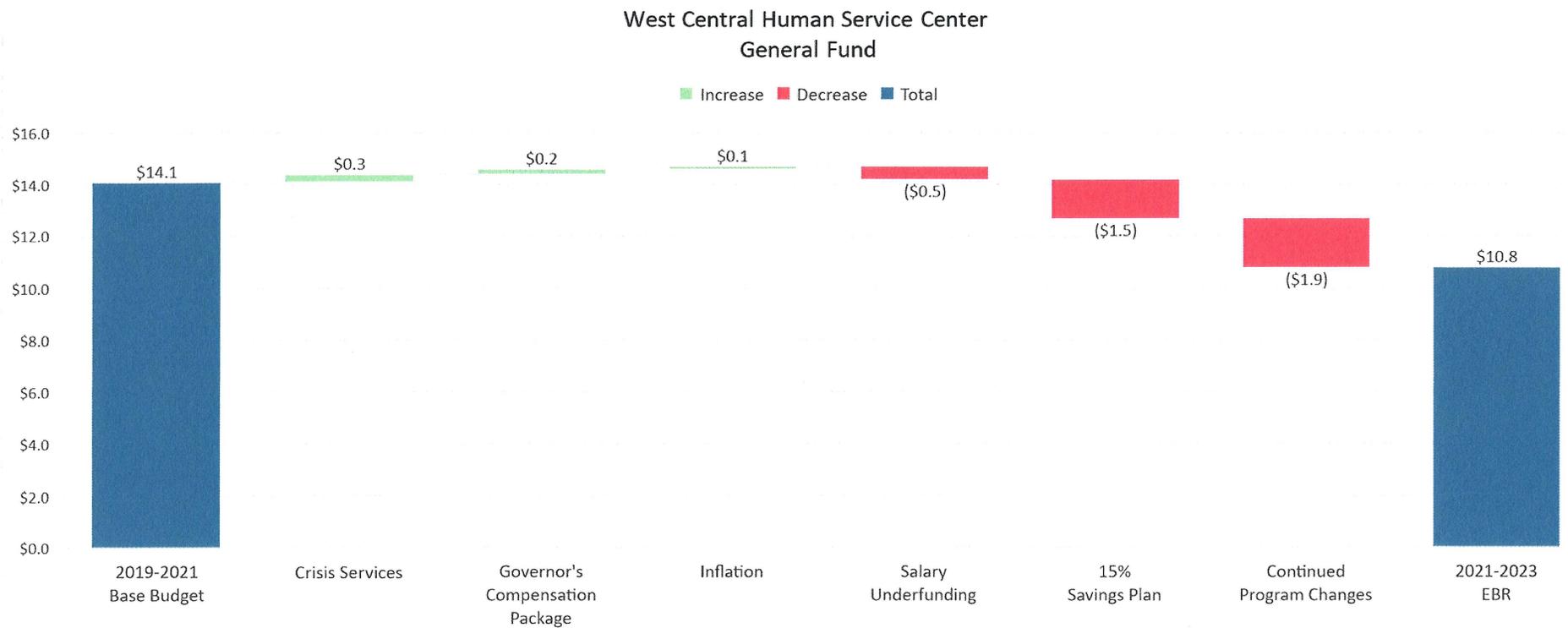
# Overview of Budget Changes

Description	2019-2021 Budget	Increase/ (Decrease)	2021-2023 Executive Budget
<b>Salary and Benefits</b>	17,905,866	926,119	18,831,985
<b>Operating</b>	1,887,921	(23,152)	1,864,769
<b>Grants</b>	5,199,758	(1,351,876)	3,847,882
<b>Total</b>	24,993,545	(448,908)	24,544,637
<b>General Fund</b>	14,087,606	(3,296,476)	10,791,130
<b>Federal Funds</b>	8,477,847	1,183,295	9,661,142
<b>Other Funds</b>	2,428,092	1,664,273	4,092,365
<b>Total</b>	24,993,545	(448,908)	24,544,637
<b>Full Time Equivalent (FTE)</b>	93.10	(0.00)	93.10

# Overview of Budget Changes (In Millions)



# General Fund Changes (In Millions)



# Overview Of Budget Changes By Expense Category

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
51x Salary & Benefits	15,378,024	17,905,866	8,352,177	926,119	18,831,985
52x Travel	242,476	316,131	101,909	(101,881)	214,250
53x Supply	75,226	86,237	29,892	(14,321)	71,916
54x Postage & Printing	41,129	14,000	16,813	24,000	38,000
55x Equipment Under \$5,000	3,526	29,000	9,872	(19,000)	10,000
58x Rent/Leases - Bldg./Equip	1,129,400	1,202,393	602,158	44,612	1,247,005
59x Repairs	9,561	8,000	2,250	-	8,000
61x Professional Development	27,296	30,441	31,994	33,220	63,661
62x Fees - Operating & Professional	75,708	110,109	51,153	(3,907)	106,202
60x IT Expenses	92,016	91,610	44,981	14,126	105,736
71x Grants, Benefits, & Claims	4,623,875	5,199,758	1,837,854	(1,351,876)	3,847,882
<b>Total</b>	<b>21,698,237</b>	<b>24,993,545</b>	<b>11,081,053</b>	<b>(448,908)</b>	<b>24,544,637</b>

# Overview Of Budget Changes By Funding Source

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
General	12,091,784	14,087,606	8,651,800	(3,296,476)	10,791,130
Federal	7,620,935	8,477,847	2,297,527	1,183,295	9,661,142
Other	1,985,518	2,428,092	131,726	1,664,273	4,092,365
<b>Total</b>	<b>21,698,237</b>	<b>24,993,545</b>	<b>11,081,053</b>	<b>(448,908)</b>	<b>24,544,637</b>