



HOUSE BILL 1012

House Appropriations | Human Resources Division
Representative Jon Nelson, Chairman

SOUTHEAST HUMAN SERVICE CENTER OVERVIEW

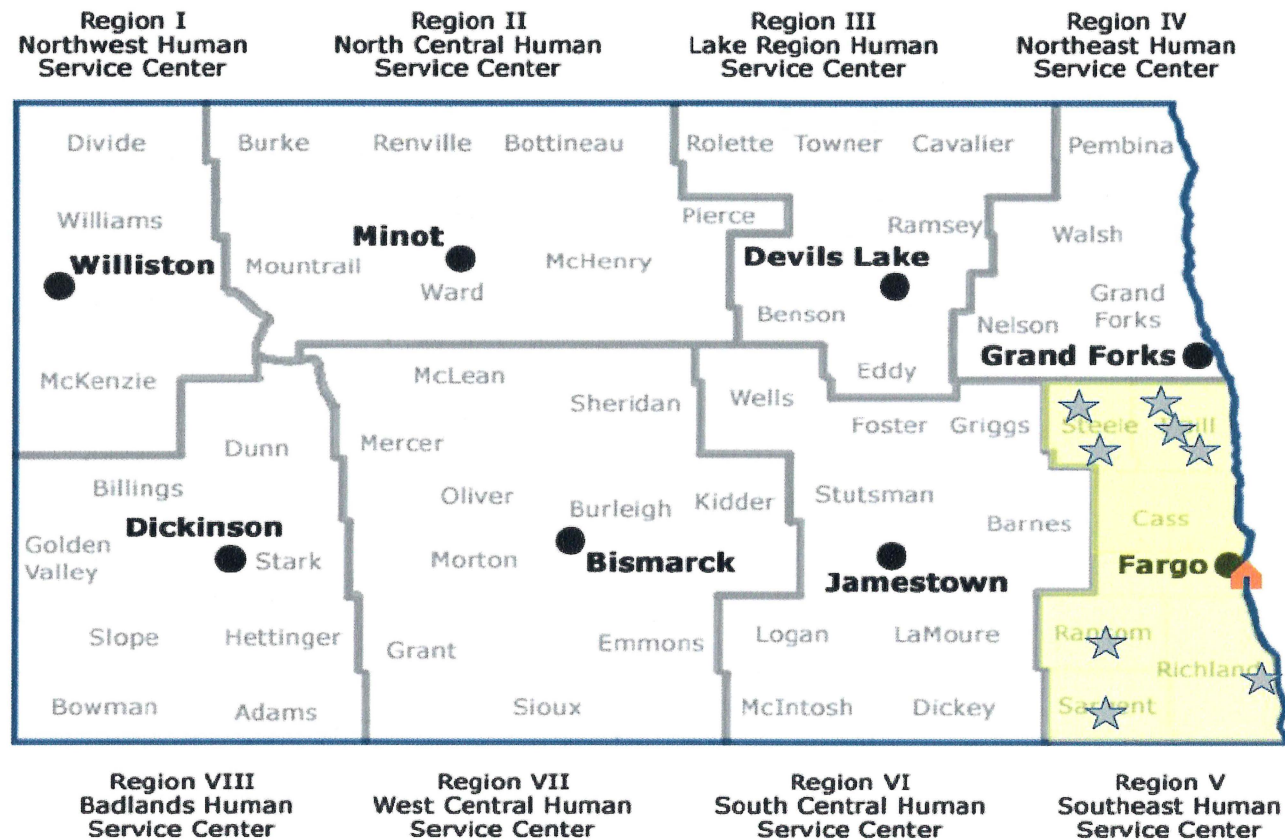
Jeff Stenseth, Regional Director

NORTH
Dakota | Human Services
Be Legendary.™

Southwest Human Service Center Region V



Public Behavioral Health System



Department of Human Services

SEHSC

19-21 Authorized FTE Base	19-21 Authorized FTE Realigned	21-23 Requested Base FTE	# vacancies 12-31-20 (from base)	% of FTE	Assignment of Requested FTE Descriptor	# of FTE
185.17	134.80	134.80	5	8%	Administration	10
				10%	Client Facing Administration	13.9
				82%	Behavioral Health	110.9

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

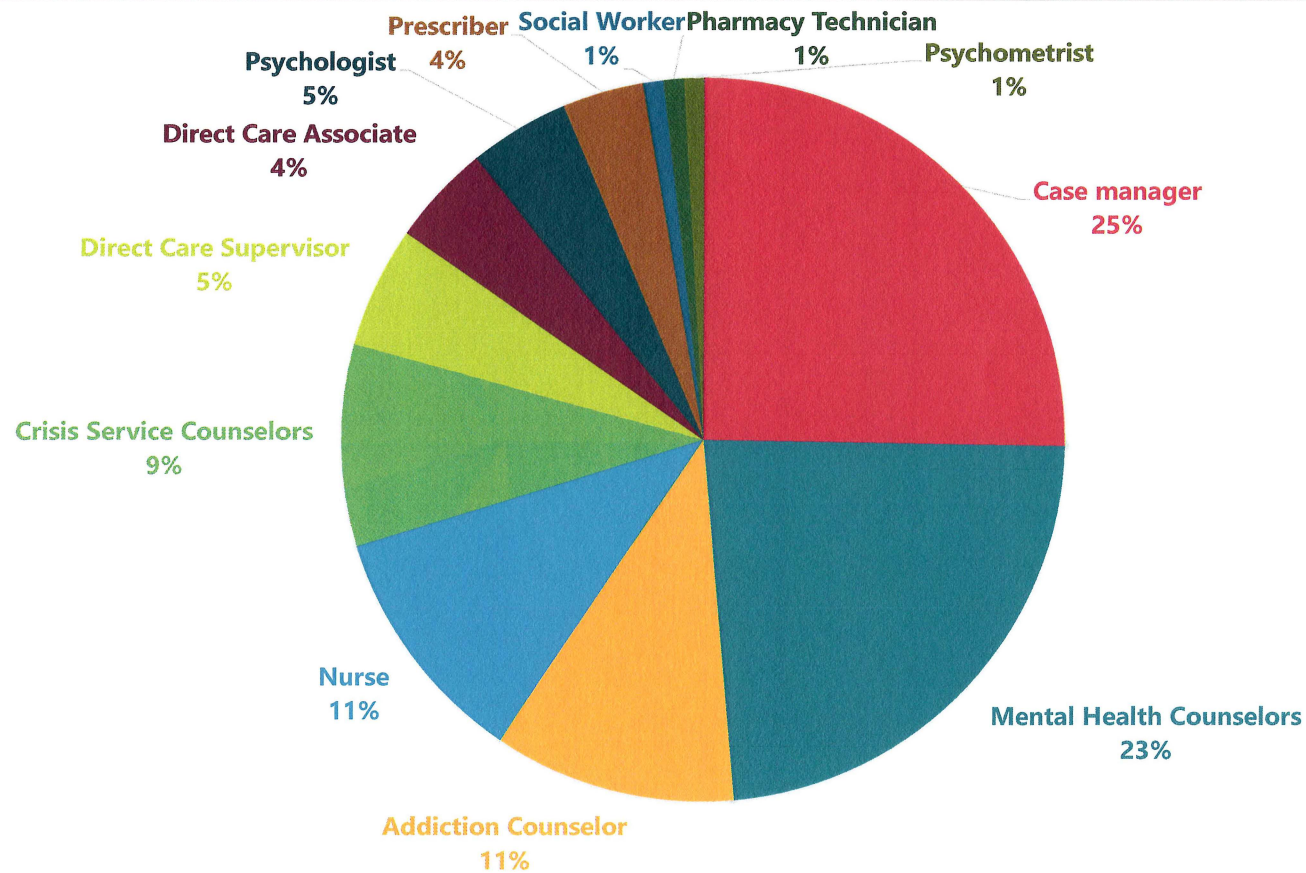
Telework Headcount

Pre-COVID
10

Current
13

Southeast Human Service Center

Behavioral Health FTE Breakdown



Southeast Human Service Center

Crisis Services Staffing

SEHSC	Filled	Vacant
New Crisis Staff FTE	N/A	N/A
Existing Crisis Staff FTE	8	2

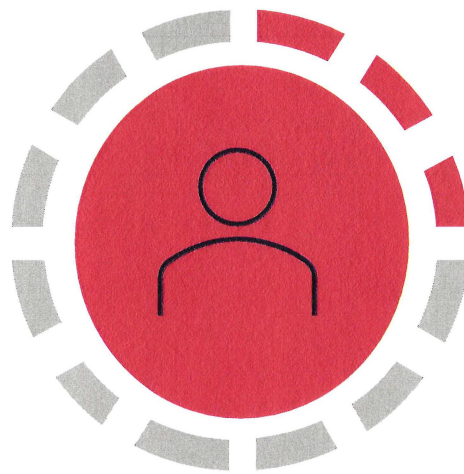
Southeast Human Service Center

Our Clients

The Southeast HSC provided services to **4,243** clients between March 2019 and Nov. 2020.



44% Serious Mental
Illness (SMI)
Primary
Diagnosis



22% Substance Use
Disorder (SUD)
Primary
Diagnosis

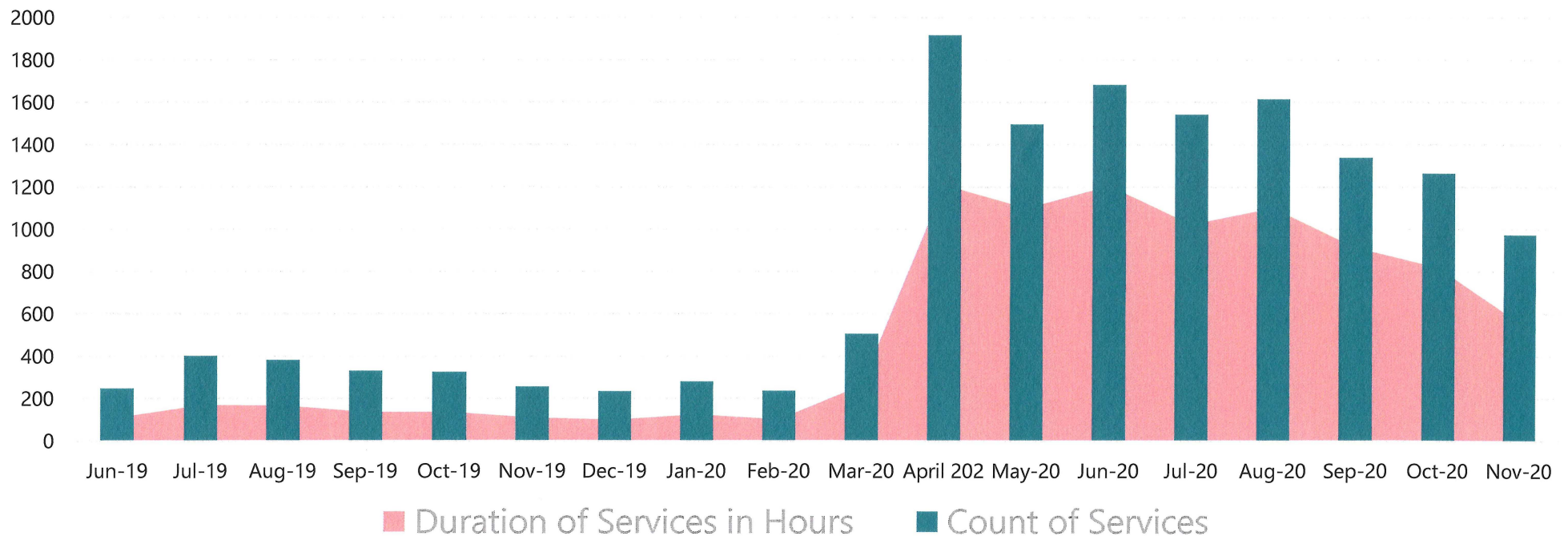


42% Co-Diagnosis
of SUD and
Mental Health
Disorder

Southeast Human Service Center

Telehealth Services

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

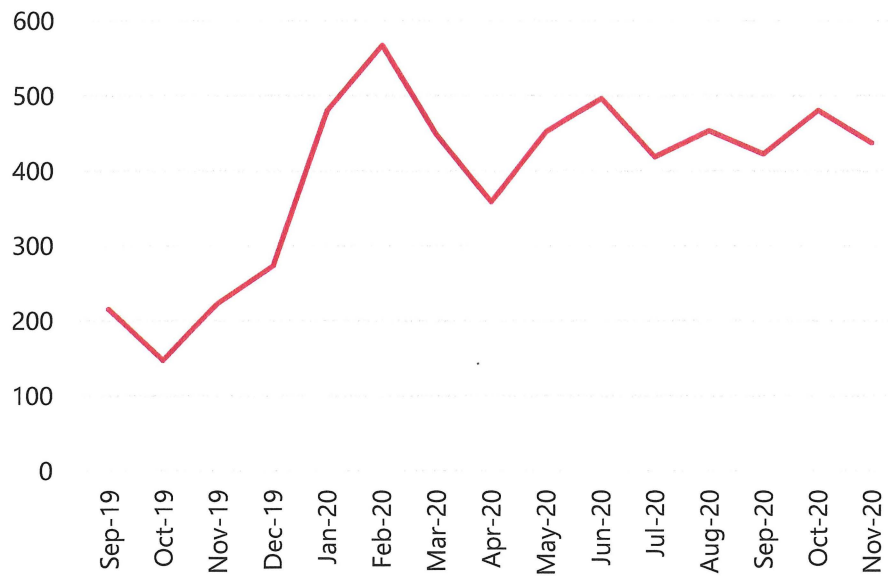


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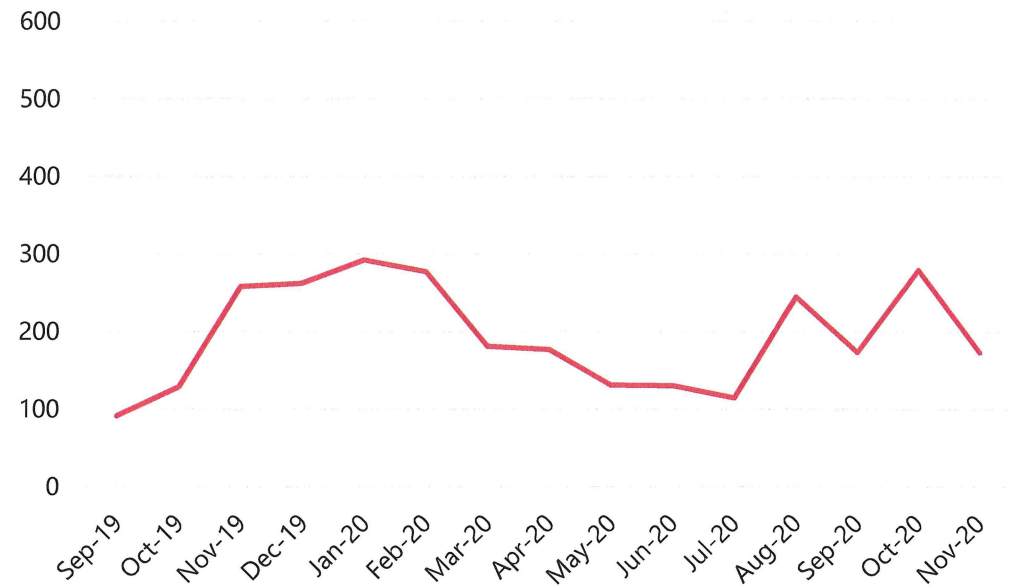
Crisis Services

Southeast HSC provided **8,778** crisis services from September 2019 through November 2020.

Crisis Line



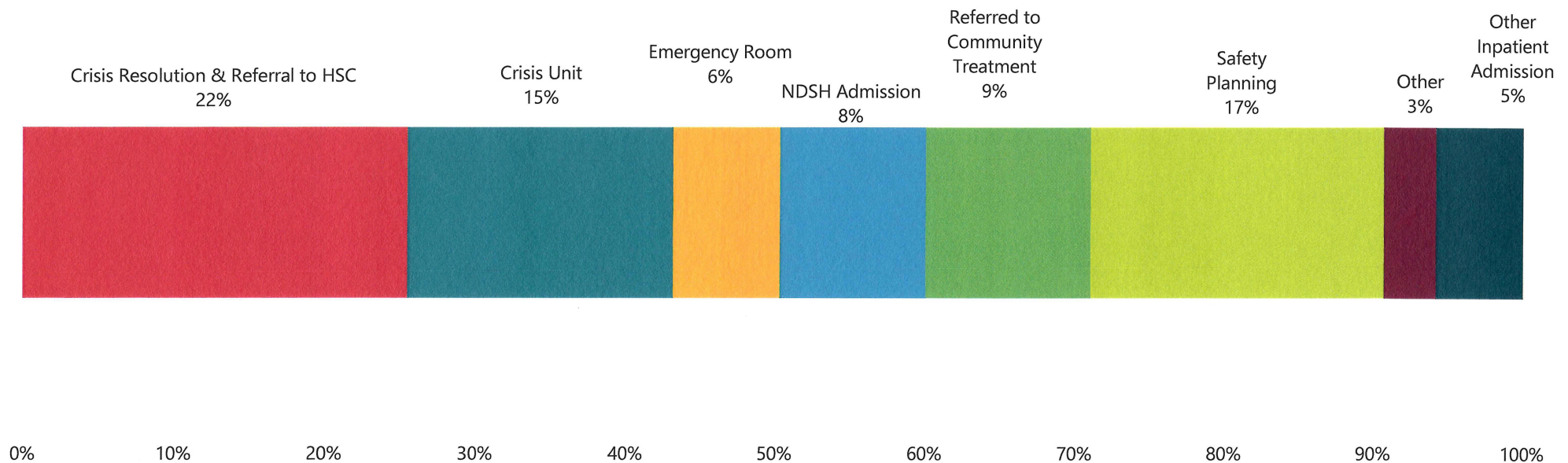
Mobile Crisis Service



Southeast Human Service Center

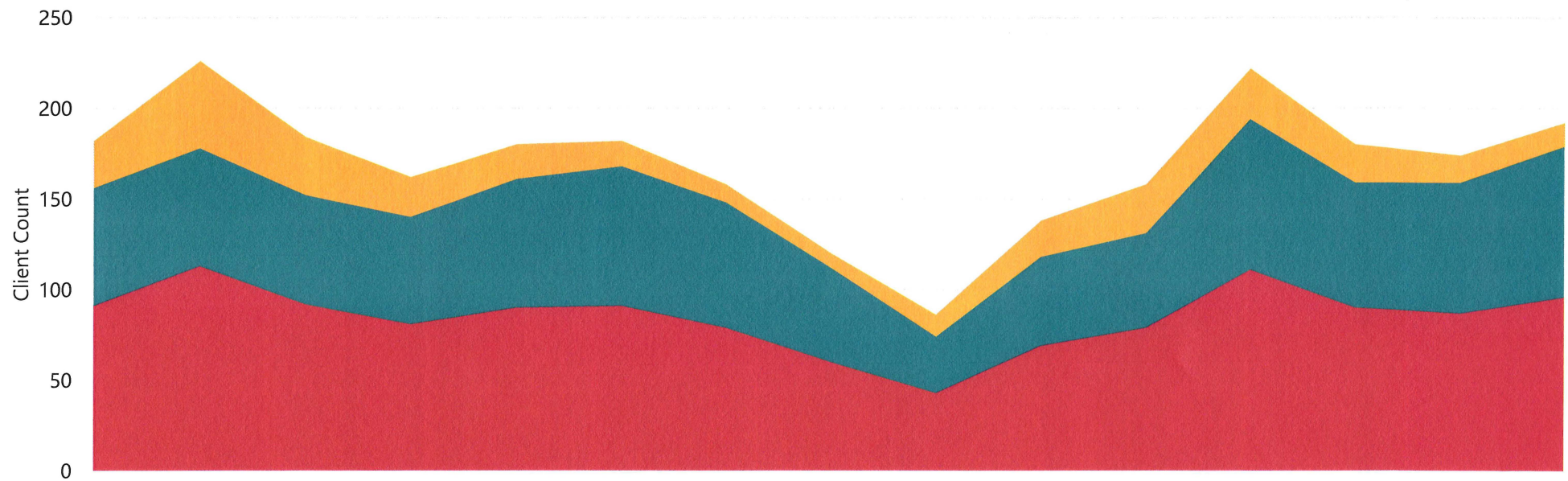
Disposition Following Screening and Triage of Crisis Services

Between September 2019 through November 2020, Southeast HSC triaged and screened **2,297** individuals for crisis services. Of those individuals, **81%** were either referred to Crisis Resolution and Referral to HSC, Crisis Unit, Emergency Room, or the North Dakota State Hospital.



Southeast Human Service Center

Open Access

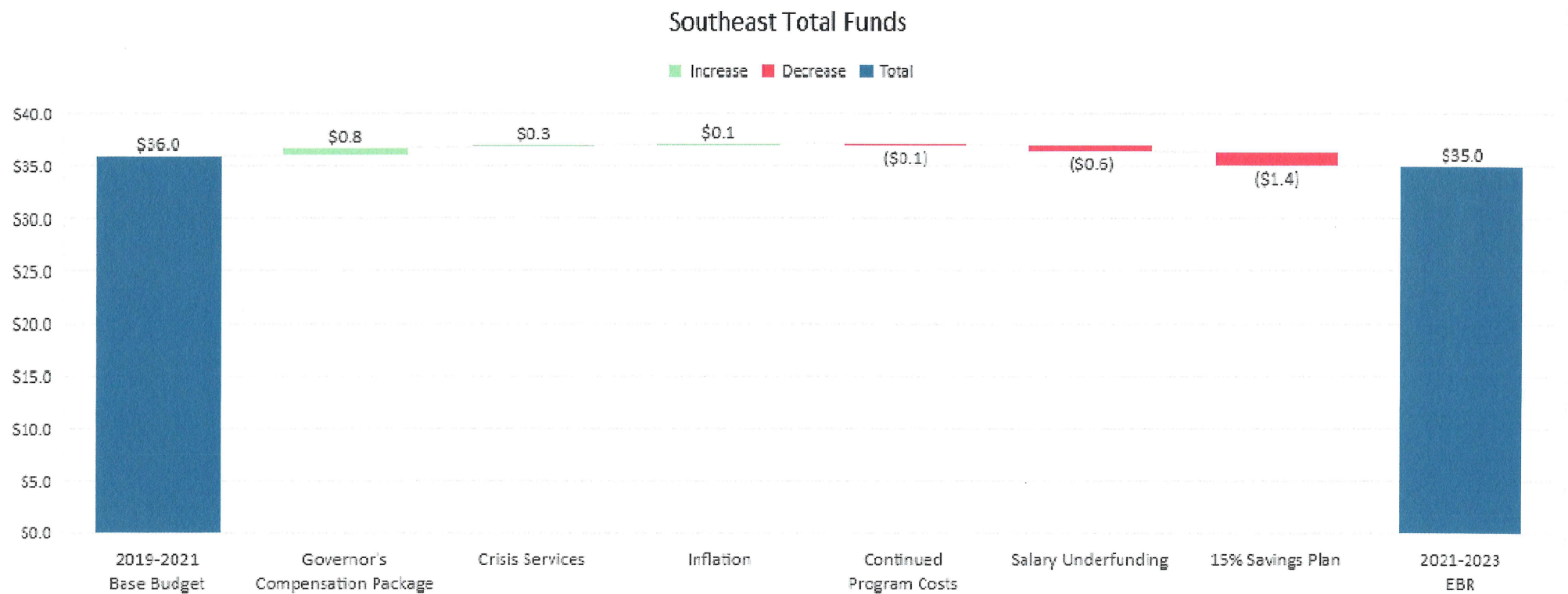


	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20
Assessed	91	113	92	81	90	91	79	60	43	69	79	111	90	87	96
Referred to HSC	65	65	60	59	71	77	69	52	31	49	52	83	69	72	83
Referred Out	26	48	32	22	19	14	10	8	12	20	27	28	21	15	13

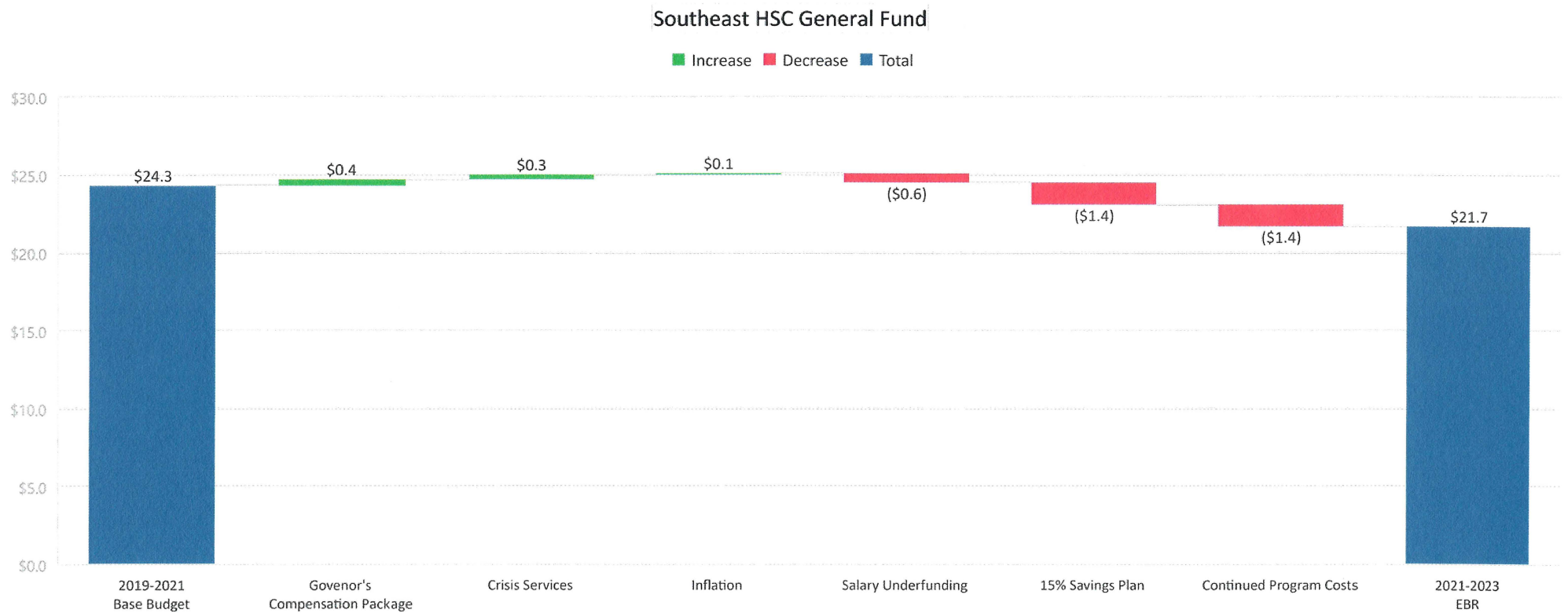
Overview of Budget Changes

Description	2019-2021 Budget	Increase/ (Decrease)	2021-2023 Executive Budget
Salaries and Benefits	26,549,943	1,634,061	28,184,004
Operating	1,960,258	29,767	1,990,025
Capital	80,000	0	80,000
Grants	6,769,567	(2,049,775)	4,719,792
Total	35,359,768	(385,947)	34,973,821
General Fund	23,690,716	(2,016,605)	21,674,111
Federal Funds	7,596,866	(750,098)	6,846,768
Other Funds	4,072,186	2,380,756	6,452,942
Total	35,359,768	(385,947)	34,973,821
Full Time Equivalent (FTE)	134.80	0	134.80

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	22,913,471	26,549,943	11,963,995	1,634,061	28,184,004
52x Travel	366,180	413,110	150,212	(16,714)	396,396
53x Supply	140,636	147,734	58,147	(3,294)	144,440
54x Postage & Printing	43,671	57,503	13,937	(11,442)	46,061
55x Equipment Under \$5,000	28,568	18,272	21,596	4,328	22,600
56x Utilities	153,639	162,648	72,373	-	162,648
57x Insurance	1,251	2,380	-	51	2,431
58x Rent/Leases - Bldg./Equip	247,082	266,444	145,773	(8,119)	258,325
59x Repairs	234,580	250,506	114,357	2,130	252,636
62x Fees - Operating & Professional	309,679	452,851	212,571	21,074	473,925
60x IT Expenses	204,527	188,810	104,782	41,753	230,563
68x Land, Building, Other Capital	131,555	80,000	7,991	-	80,000
71x Grants, Benefits, & Claims	6,867,315	6,769,567	3,608,272	(2,049,775)	4,719,792
Total	31,642,152	35,359,768	16,474,006	(385,947)	34,973,821

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	19,998,256	23,690,716	12,879,852	(2,016,605)	21,674,111
Federal	9,623,510	7,596,866	2,333,811	(750,098)	6,846,768
Other	2,020,386	4,072,186	1,259,343	2,380,756	6,452,942
Total	31,642,152	35,359,768	16,473,006	(385,947)	34,973,821