



HOUSE BILL 1012

House Appropriations | Human Resources Division
Representative Jon Nelson, Chairman

STATEWIDE HSC DETAIL BUDGET

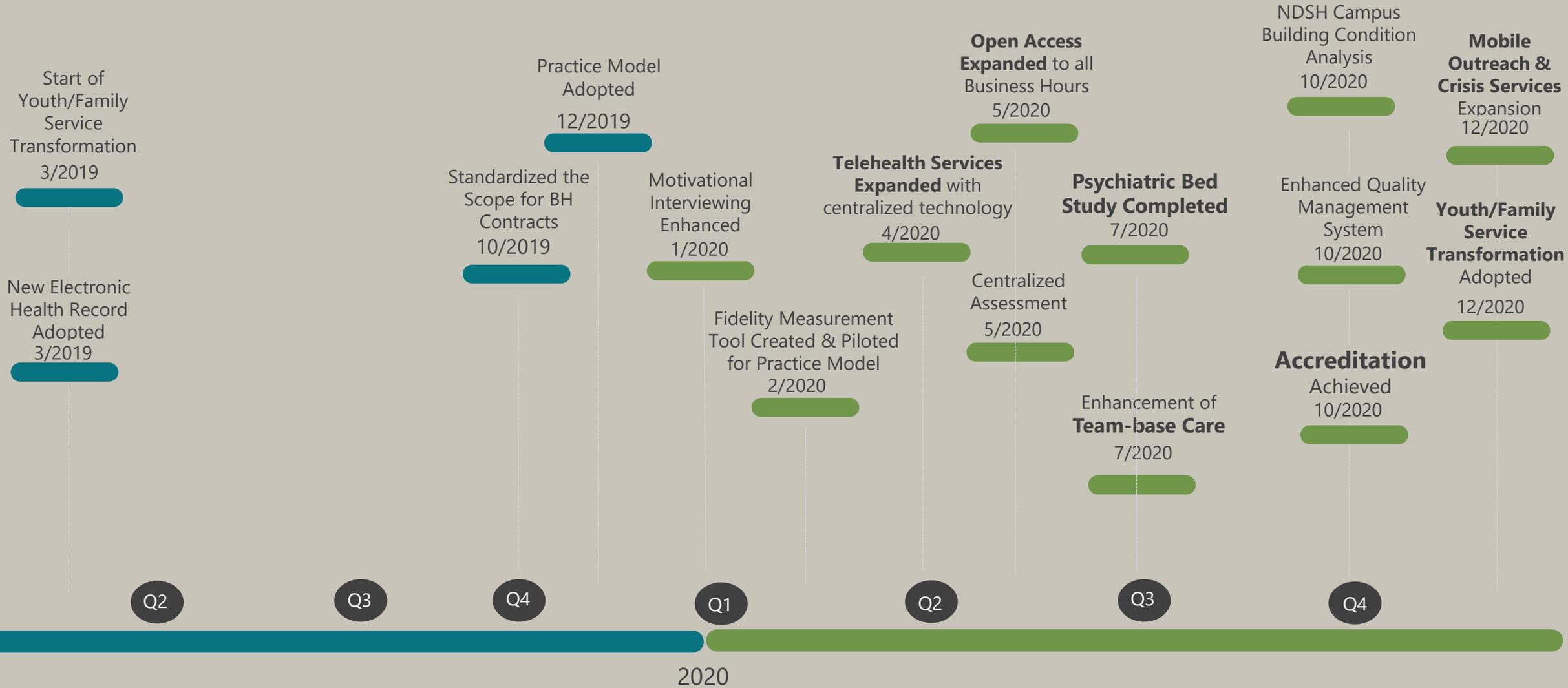
Rosalie Etherington, Chief Clinic Director/NDSH Superintendent
Jeff Stenseth, Field Services Operations Officer/SEHSC Regional Director

NORTH
Dakota

Be Legendary.™

| Human Services

Field Service Initiatives, 2019 - 2020



Department of Human Services

Statewide Human Service Center Staff

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
7	10	10	0	60%	Administration	6
				30%	Client Facing Administration	3
				10%	Behavioral Health	1

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
0

Current
6

STATEWIDE
POSITIONS

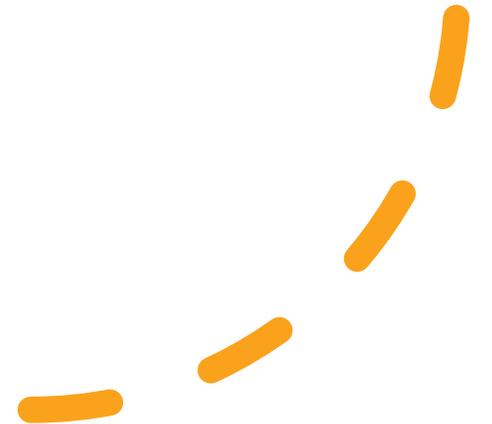
STATEWIDE
ALIGNMENT

- Statewide Medical Director
- Statewide Nurse Practitioner
- Psychosocial Rehabilitation Director
- Quality Management and Accreditation Director
- Quality Improvement Manager
- Health Records and Coding Lead
- Medical Coder
- Statewide Telehealth Coordinator*
- Electronic Health Record Operations Specialist*
- Support Professional*



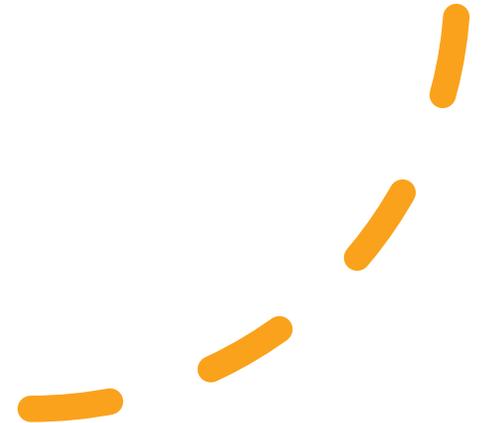
KEY STATEWIDE CONTRACTS

- Centralized Call Center/211
- Solutions Mobile Crisis
- Behavioral Health Inpatient Services
- Clay County Medical Detox
- Employment Extended Services
Coordination



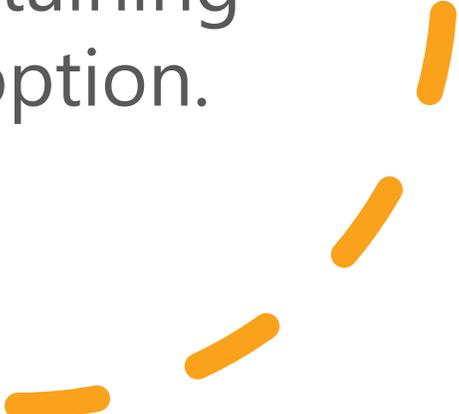
SEX OFFENDER TREATMENT CONTRACT

- Contract established March 2019
- Provides for Sex Offender Assessment and Treatment Services for low-risk adults and adolescents
- 60-79 persons served per month
- Service available to all 8 regions
- All participants offense and revocation free



EXTENDED SERVICES SUPPORTED EMPLOYMENT

Provides state general funds to community rehabilitation providers (CRP) to assist individuals with a qualifying disability (serious mental illness, brain injury, or other disability) to maintain the integrated, competitive, community-based employment or obtain employment if maintaining employment is no longer an option.



EXTENDED SERVICES SUPPORTED EMPLOYMENT FUNDING

- **Current Funding Structure**

- **\$398 per month per client if CRP provides at least 1 hour of service for the month**

- July 1, 2019 to December 31, 2020

- Average number of hours provided to clients in a month= **3.3 hours**

- **Equals to approximately \$120.50 per hour**

- **Proposed Funding Structure (Individuals served would not see a change in service)**

- Change \$398 month per individual served to match the 1915i Medicaid rate of \$41.96 per hour for same service to be provided (if this was to occur with current numbers this would decrease the payout by 65%)

- 3rd party payer source would not be Statewide HSC State General Funds

- Medicaid and Medicaid Expansion would be the 3rd Party Payor source for the CRP to provide same exact service. About 57% of clients using State General Funds would be shifted to 1915i services qualifying for Medicaid and Medicaid Expansions funds.

OVERVIEW OF BUDGET CHANGES - SWHSC

Description	2019-2021 Budget	Increase/ (Decrease)	2021-2023 Executive Budget
Salaries and Benefits	2,338,808	196,412	2,535,220
Operating	3,350,093	(1,059,492)	2,290,601
Capital	0	0	0
Grants	4,839,327	281,793	5,121,120
Total	10,528,228	(581,287)	9,946,941
General Fund	9,274,414	672,527	9,946,941
Federal Funds	1,253,814	(1,253,814)	0
Other Funds	0	0	0
Total	10,528,228	(581,287)	9,946,941
Full Time Equivalent (FTE)	10.00	0	10.00

DETAIL 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
511x Salaries - Regular	1,601,125	1,350,716	816,870	505,869	1,856,585
513x Salaries - Temp	206,320	400,032	48,191	(400,032)	-
514x Salaries - Over Time	7,109	-	8,331	-	-
516x Salaries - Benefits	505,374	588,060	271,658	90,575	678,635
Total Salaries & Benefits	2,319,928	2,338,808	1,145,050	196,412	2,535,220
52x Travel	67,582	74,708	31,070	(5,205)	69,503
53x Supply	5,935	15,700	34,334	33,710	49,410
54x Postage & Printing	2,846	-	2,586	5,156	5,156
56x Utilities	538	454	438	(454)	-
58x Rent/Leases - Bldg./Equip	30,957	42,712	16,209	(42,712)	-
59x Repairs	1,716	934	925	(934)	-
61x Professional Development	9,175	5,370	2,932	6,630	12,000
62x Fees - Operating & Professional	126,016	3,377,177	1,074,546	(1,230,003)	2,147,174
60x IT Expenses	2,217	3,038	1,080	4,320	7,358
Total Operating	246,982	3,520,093	1,164,120	(1,229,492)	2,290,601
71x Grants, Benefits, & Claims	4,548,866	4,669,327	2,065,910	451,793	5,121,120
Total Grants	4,548,866	4,669,327	2,065,910	451,793	5,121,120
Total	7,115,776	10,528,228	4,375,080	(581,287)	9,946,941

FEES – OPERATING AND PROFESSIONAL

Statewide HSC - 2021-23 Biennium Budget

\$ 3,377,177	\$ 2,147,174	\$ 2,147,174	\$ -	\$ -
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Vendor (Please put "VC" in front of the vendor name if it is a contract and "OTH" in front of the vendor if it is not a contract)	Comments / Description	2019-21 Biennium Amount	2021-23 Biennium Amount	General Fund	Federal Funds	Other Funds
OTH - DSM 5 licensing	DSM Licenses	25,000	6,250	6,250		
VC – Case Western	DDCAT	45,000	66,000	66,000		
OTH - Licenses & Yrs of Service	Professional Licenses/Yrs of Service Awards	1,123	281	281		
VC - Rocky Mountain Rehabilitation	Extended Services VR	571,618	285,809	285,809		
VC - Rocky Mountain Rehabilitation	Extended Services BH	1,970,884	918,648	918,648		
VC - Rocky Mountain Rehabilitation	Extended Services Autism	170,000	85,000	85,000		
VC - First Link	First Link	593,552	773,544	773,544		
	Provider Inflation 1%/1%		11,642	11,642		

GRANTS

Vendor	2019-2021 Budget	2021-2023 Cost Changes	2021-2023 Caseload changes	2021-2023 15% Savings Plan	Provider Inflation	Sex Offender Treatment Contract	2021-2023 To House
Trinity Medical	447,640	1,753	15,690		7,000		472,083
Altru Health Systems	41,417	406	(26,150)		236		15,909
Richard P Stadter Psychiatric Center	20,166	(5,571)	(13,075)		23		1,543
Prairie St Johns	3,091,485	(273)	1,069,542	(1,204,008)	44,499		3,001,245
Sanford Medical Center Fargo	260,366	2,880	(75,312)		2,828		190,762
Sanford Medical Center Bismarck	133,806	1,274	(37,133)		1,474		99,421
St. Alexius - Bismarck	13,381		189		204		13,774
Subtotal Inpatient Hospitalization Contracts	4,008,261	469	933,751	(1,204,008)	56,264		3,794,737
Solutions Mobile On-Call Crisis	403,309				6,070		409,379
Mobile Crisis On-Call Expansion	257,757			(257,757)			-
Subtotal Other Crisis Care Services Contracts	661,066				6,070		409,379
Sex Offender Treatment Contract						917,004	917,004
Grand Total	4,669,327	469	933,751	(1,461,765)	62,334	917,004	5,121,120

Contact information

Rosalie Etherington

Chief Clinics Officer/NDSH Superintendent

E-mail: retherington@nd.gov

Jeff Stenseth

Chief Operating Officer/SEHSC Director

E-mail: jstenseth@nd.gov