

SB 2012

Senate Appropriations – Human Resources Division Committee Senator Dever, Chairman

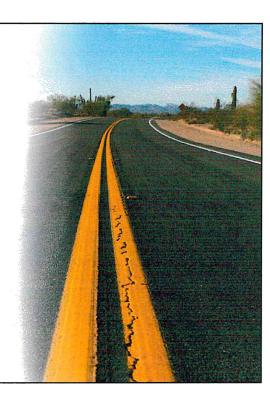


Behavioral Health Division, **Human Service Centers** | February 7, 2023

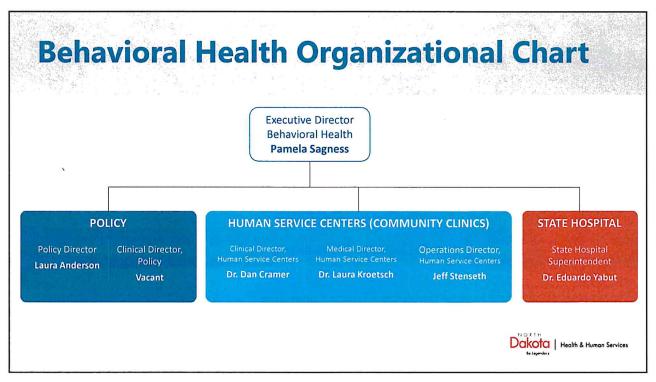
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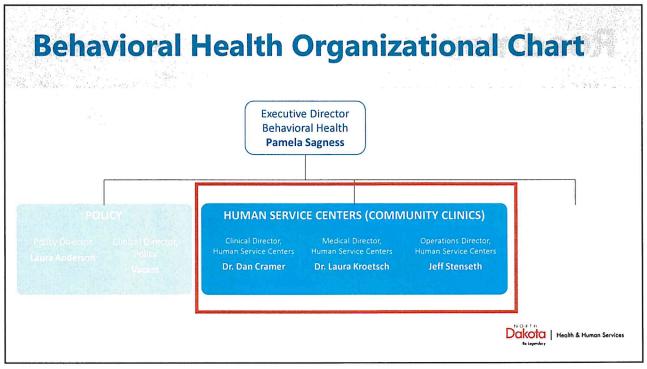
Roadmap

- HSC Clinic Leadership Restructure
- Services
- · Essential Elements to Align with Future Vision
- Workforce
- Contract
- Budget
 - Itemized List of Changes

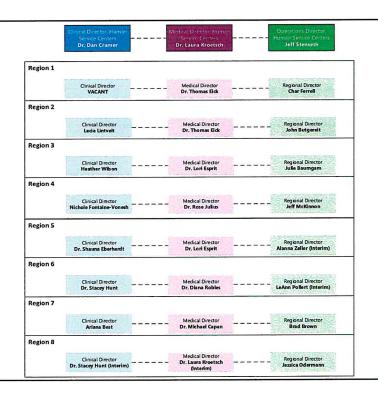








Human Service Center Leadership Structure



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50-06-05.3. Regional human service centers - Powers - Duties - Human service advisory groups.

- 1. Regional human service centers shall provide human services to all eligible individuals and families to help individuals and families achieve or maintain social, emotional, and economic self-sufficiency by providing human services to:
 - a. Prevent, reduce, or eliminate dependency;
 - *b. Prevent or remedy the neglect, abuse, or exploitation of children and of adults unable to protect their own interests;
 - *c. Aid in the preservation, rehabilitation, and reuniting of families;
 - d. Prevent or reduce inappropriate institutional care by providing for care while institutionalized or providing for community-based or other forms of less restrictive care;
 - e. Secure referral or admission for institutional care;
 - f. Provide outpatient diagnostic and treatment services;
 - *g. Provide information concerning guardianship to people interested in becoming or who are guardians; and
 - h. Provide rehabilitation and crisis services for patients with mental, emotional, or substance use disorders, an intellectual disability, and other psychiatric conditions, particularly for those patients who have received prior treatment in an inpatient facility



^{*}Engrossed SB 2083 to remove subdivisions

Behavioral Health HUMAN Division – Pamela Sagness **SERVICE Medical Director Clinical Director Operations Director CENTERS** Dr. Laura Kroetsch Dr. Dr. Daniel Cramer Jeff Stenseth **Med Management** Operations Assessment Crisis Treatment Dakota | Health & Human Services **Psychology Services**

What Human Service Centers Do (Data from July 1, 2021 – December 31, 2022) **Crisis Services Specialized Services Assessment Services Treatment Services** · Walk-in Availability, · Serving those with Call Center **Psychiatric Services** 8am - 5pm • 22,318 Crisis Calls greatest complexity Psychological • 13,626 individuals 250,041 services Mobile Crisis **Evaluations** provided to 7,136 triaged and screened • 19,620 crisis services 50,266 services individuals • 5,086 individuals met provided to 5,793 provided the need for full individuals Stabilization Units assessments • 2,237 admissions to crisis stabilization Dakota | Health & Human Services

Treatment ServicesServing those with greatest need



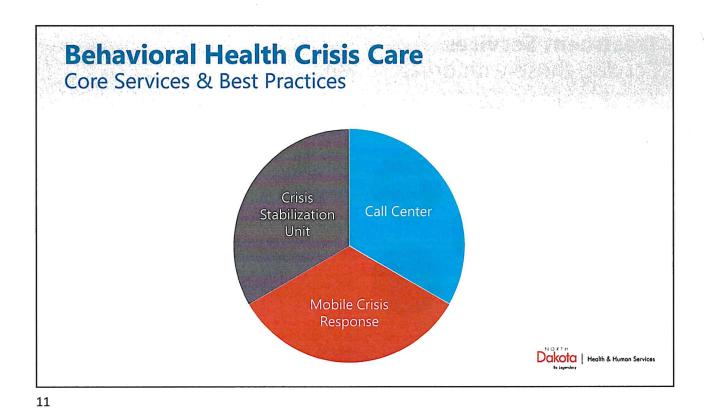
- Complexity: Individuals who are experiencing moderate to severe/extreme functional impairment secondary to a behavioral health condition
- Safety Net: Individuals and families with limited access to other services or resources in their community.



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Treatment Handout

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Crisis
Stabilization
Units: Best
Practice Anchors

Purpose:

To manage risk at lowest level of care and avoid unneeded hospitalizations/ER visits.

Do not require medical clearance prior to admission but will assess for and support medical stability while in the

Staff at all times (24/7/365) with a multidisciplinary team capable of meeting the needs of individuals experiencing all levels of crisis in the community *

Design their services to address mental health and substance use crisis issues

Offer walk-in and first responder drop-off options

Screen for suicide risk and complete comprehensive suicide risk assessments and planning when clinically indicated Employ the capacity to assess physical health needs and deliver care for nost minor physical health challenges *

Ensure timely access to licensed and/or credentialed clinicians capable of completing assessments

* Included in Crisis Enhancement funding

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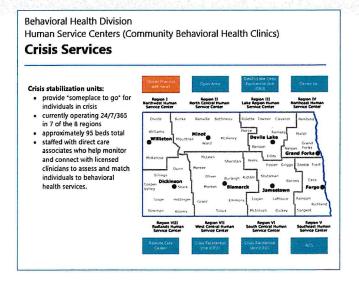
(SAMSHA Best Practice Tool Kit, 2020)

Full Implementation

Partial Implementation

Not Implemented

Crisis Services Handout



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National Guidelines for Behavioral Health Crisis Care – A Best Practice Toolkit

Minimum Expectations to Operate a Crisis Receiving and Stabilization Service

Crisis receiving and stabilization services must:

- 1. Accept all referrals;
- 2. Not require medical clearance prior to admission but rather assessment and support for medical stability while in the program;
- 3. Design their services to address mental health and substance use crisis issues;
- 4. Employ the capacity to assess physical health needs and deliver care for most minor physical health challenges with an identified pathway in order to transfer the individual to more medically staffed services if needed;
- Be staffed at all times (24/7/365) with a multidisciplinary team capable of meeting the needs of individuals experiencing all levels of crisis in the community; including:
 - a. Psychiatrists or psychiatric nurse practitioners (telehealth may be used)
 - b. Nurses
 - c. Licensed and/or credentialed clinicians capable of completing assessments in the region; and
 - d. Peers with lived experience similar to the experience of the population served.
- Offer walk-in and first responder drop-off options;
- 7. Be structured in a manner that offers capacity to accept all referrals at least 90% of the time with a no rejection policy for first responders;
- 8. Screen for suicide risk and complete comprehensive suicide risk assessments and planning when clinically indicated; and
- 9. Screen for violence risk and complete more comprehensive violence risk assessments and planning when clinically indicated.



Crisis Service Enhancement: Shrinking the Gap

In order to shrink the gap and meet SAMHSA crisis service Anchors for both Stabilization Facilities and Mobile Crisis Response the following budget enhancements have been brought forward:

Stabilization Facilities

- Contract for on-call psychiatry 24x7 to stabilization units statewide: \$3,874,500.
- Contract for nursing telehealth service to stabilization units statewide: \$2,080,000.
- Contract for general physician support to stabilization units statewide: \$132,000.
- 1 Registered Nurse for NWHSC: \$194,000.



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Crisis Service Enhancement

In order to shrink the gap and meet SAMHSA crisis service Anchors for both Mobile Crisis Response and Stabilization Facilities the following budget enhancements have been brought forward:

Mobile Crisis Response

- 4 position to expand mobile crisis evening, weekend, holiday coverage: \$1,115,695.
- 16 Peer Support Specialists (current temporary positions): \$1,646,474.





Human Service Center Behavioral Health Service: Maintaining Current Service Levels

In order to address the inability to recruit and retain temporary employees in the current competitive job market the following budget enhancements have been brought forward:

- NC Behavioral Health FTE Temp to FTE: 1.5 \$118,000.
- NE Behavioral Health FTE Temp to FTE: 4.0 \$101,270.
- SE Temps converted to FTEs Temp to FTE: 16 \$393,611.
- SC Behavioral Health FTE Temp to FTE: 2 \$85,576.
- WC Direct Care Associates (DCA) Temps to FTE: 5 \$264,720.



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Adult Mental Illness



20.79% had any **mental illness** in the past year.³

Approximately 118,000 ND adults (18+) had any mental illness in the past year.³



6.1% reported a **serious mental illnes**s in the past year.³

Approximately 34,000 ND adults (18+) have serious mental illness in the past year.³



The need for behavioral healthcare across the state is great

- Communities are not able to keep pace with the number of citizens in need of behavioral health services. Even if all our FTEs were filled, we would still struggle to fill community service gaps.
- Services need to be timely to be effective. To ensure timely services to those accessing higher levels of care
 and frequent encounters with law enforcement, we have had to refer patients to community partners when
 their presenting symptoms are less intense/severe.
- Common gap → individuals who need to be served quicker:
 - Individuals who have moderate functional impairment fall into the community waitlists as they aren't severe enough to
 obtain quick entry to a HSC and then have difficulty finding a community partner able to quickly assume care.
- · Common community service gaps
 - Some private organizations are booking out 3-6 months for prescription management and/or therapy services
 - · Some private organizations will not schedule psychiatric appointments for those with active substance use.

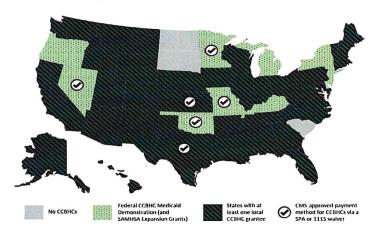


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Certified Community Behavioral Health Clinics

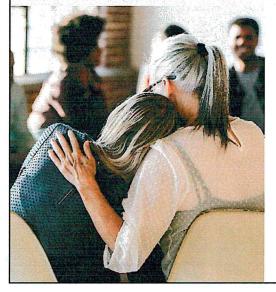
CCBHCs Across the United States

Currently, there are over 450 CCBHCs operating across the country, as either CCBHC-E grantees or clinics participating in their states' Medicaid demonstration.



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Human Service Clinics – Related Policy Bills with Budget Impact



SB 2128 – Requiring each Human Service Center to Become Certified Community **Behavioral Health Clinics**

Total	General	Federal
\$17,605,298	\$17,605,298	\$0

Request of additional 61 FTE

- · 1 Project Director
- · 8 Regional Project Coordinators
- 32 Peer Support Specialists
- 8 Case Managers
- 12 Licensed Addiction Counselors



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Certified Community Behavioral Health Clinics - Enhancements Staffing plan driven by local needs assessment. 1. Staffing Licensing and training to support service delivery. Standards for timely and meaningful access to services, outreach and engagement. of Services 24/7 access to crisis services, treatment planning and acceptance of all patients regardless of ability to pay. Care coordination agreements across services and providers. Defining accountable treatment team, health information technology and care transitions. 3. Care Coordination 4. Scope of Services Nine required services, as well as person-centered, family-centered and recovery-oriented care. 21 quality measures, a plan for quality improvement and tracking of other program requirements. Consumer representation in governance. 6. Organizational Authority, Dakota | Health & Human Services

Appropriate state accreditation.

Governance and Accreditation



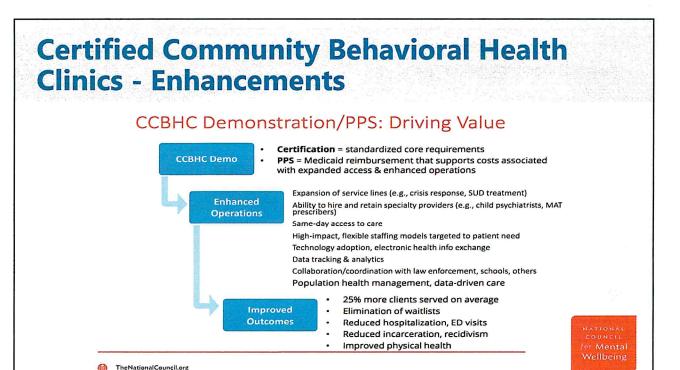
Early Impact

Since inception of the model, CCBHCs report:

- STAFFING: Increased recruitment and hiring of staff, greater staff satisfaction and retention, redesigning care teams.
- ACCESS: Decreased wait times for care and elimination of wait lists, targeted outreach to vulnerable, underserved and complex populations, expanding services offered outside the four walls of the clinic.
- COMMUNITY IMPACT: Improved partnerships with schools, primary care, law enforcement, hospitals.
- HEALTH IMPACT: Reduced hospitalizations/ED visits, improvements in physical health indicators.

CCBHCs expand service delivery services outside the clinic. The top locations included clients' homes (78%), schools (97%), courts, police offices and other justice-related facilities (86%), and emergency departments (20%).





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Data needed for CCBHC

CCBHC presents an opportunity to reimagine service delivery

- · Collection of new data/quality metrics required, standardized across all states
- Requirements of CCBHCs to engage in care coordination, meaning they need to be able to communicate electronically across partners and understand service utilization across partners
- Opportunity to move beyond care coordination and promote population health management, which relies on
- Payment model that allows clinics to build in costs of improved technology platforms that make these
 activities possible





Behavioral Health Division
Human Service Centers (Community Behavioral Health Clinics)

Workforce

Reasons for Critical Staffing Shortages:



Accelerated turnover



Reduced bed availability for residential

have a substance use disorder.¹ 48.4% of ND adults with any mental illness and 44.9% of ND youth with major

depression did not receive

The North Dakota Human Service Centers (HSC) are experiencing a major staffing shortage. The need for mental health care is outpacing the additions to the workforce. Nationally, the mental health workforce shortage affects more people than primary care & dental workforce shortages combined. North Dakota ranks 38 for mental health workforce availability.

Behavioral health workforce shortages result in unmet need for services. Workforce shortages creates disincentives for people to seek care; if a provider is not readily accessible, people may forego care until a crisis results in an emergency response.

Currently there are more than 90 vacant positions among the eight HSCs. These vacancies include nearly 43 vacant independent licensed individuals (LCSW, LMSW, LPCC, LPC, LAPC, Licensed Psychologist, Psychiatrists, LPRN). These licensed professionals are required to provide therapy, rehabilitatival psychiatric services in addition to court ordered psychological evaluations. These vacancies, along with high turnover rates and inability to recruit qualified applicants, have led to client waitlists and a higher rate of referral of treatment to community providers.

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Vacancies impacting revenue

Licensed Addiction Counselor

- 15 vacancies
- · Vacant for 175 days on average
- 9 positions vacant greater than 3 months
- Average revenue for position is \$40,687 a month
- Estimated loss due to vacancies: \$610,305 a month

Advanced Clinical Specialists

- 15 vacancies
- Vacant for 214 days on average
- 14 positions vacant greater than 3 months
- Average revenue for position is \$39,153 a month
- Estimated loss due to vacancies: \$587,295 a month

Human Relation Counselors

- 15 vacancies
- Vacant for 242 days on average
- 10 positions vacant greater than 3 months
- Average revenue for position is \$30,523 a month
- Estimated loss due to vacancies: \$457,845 a month



Factors Significantly Impacting Revenue Targets

Workforce Challenges: Shortage of trained/licensed workforce



Length of vacancy for critical positions continues to increase (6 months to 1 year+)
Key positions impacted: Licensed Addiction Counselor, Master level Counselors and Social Workers, Licensed Psychologist, and Psychiatrist

Hiring at a training level or entry leve (lower billable rate or at times not billable) Supervision of these staff also takes away from licensed practitioner client facing time

- Reduced staffing at both state run and contracted residential facilities due to workforce shortage and COVID outbreaks
- Increased Services to Jails (unable to bill for those services)
- Lingering COVID related impacts (extended staff vacancy following CDC healthcare guidelines)
- Internal operational barriers related to improving practice around coding, credentialing, and other billing practices
- Increased Crisis Service (free service to citizens)
- Challenges related to those with the most extreme/severe conditions
 - · High No Show Rate (even with assertive outreach)
 - · At times needing to have two staff attend a community-based appointment due to identified risk factors/Safety concerns



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Strategies Employed to Mitigate the Workforce Shortage and Resulting Revenue Impacts

Strategies Employed to Overcome Workforce Challenges:

- Partnership with various clinical training programs for hosting internships
- · Increased participation in local, virtual, and national career fairs
- Increased usage of retention bonus program for hard to recruit positions
- Collaborating with HHS Talent Acquisition team and receiving focused recruiting support from them
- Increased usage of tuition assistance and loan repayment programs.
- Engaging in employee wellness, staff wellbeing efforts or other strategies to improve staff satisfaction and retention while using Gallup survey to guide strategic initiatives

Working on refinement of practices related to coding, credentialing, and other clinical practice

- · Increased risk management enhancements for safety
- · Currently participating in a Rev Cycle review with a contracted Vendor
- · Utilizing local/state partnership to have on-site benefits navigators assist individuals with applying for healthcare coverage



SB 2012 Section 2. One-Time Funding

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-NINETH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the one-time funding items included in the appropriation in section 1 of this Act:

One-Time Funding Description

2021-23

2023-25

Deferred Maintenance

Δ.

735,154

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The department of health and human services shall report to the appropriations committees of the sixty-nineth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025.



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SB 2012 Section 6. Contingent Appropriation and Authorization

SECTION 6. CONTINGENT APPROPRIATION AND AUTHORIZATION. Subject to the availability of generated income, the department of health and human services may adjust or increase full-time equivalent positions of the department of health and human services approved by the sixty-eighth legislative assembly up to fifty full-time equivalent positions for field services to provide direct services. The generated income by the department of health and human services must cover the costs of any additional full-time equivalent positions. The department of health and human services shall notify the office of management and budget and shall report to legislative council each time one or more full-time equivalent positions are authorized under this section.



SB 2012 Section 17. Building Project-Lease

SECTION 17. BUILDING PROJECT - LEASE. The department of health and human services is authorized to enter into agreements with vendors for vendors to build to suit two buildings for the department to lease for the lake region human service center and northwest human service center.



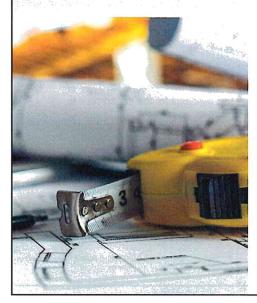
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SB 2012 New Section

New Section The requirements of chapter 54-44.4 do not apply to the purchase of consumables at the
department of health and human services twenty-four hour staffed residential units during low census time
periods.



One Time Funding Items for Current Biennium



SEHSC Capital Projects

- Carpet Replacement (\$269,000)
- Heat Pump Replacement (\$455,000)

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One Time Funding Items Requested

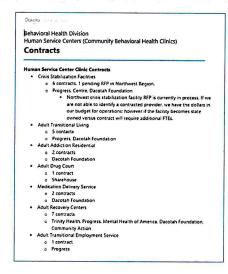
Southeast Human Service Center

- Resurface Parking Lot (estimated at \$462,500)
 - Last time resurfaced was 2005
- Fire Alarm Panel Replacement (estimated at \$272,654)









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Overview of budget changes

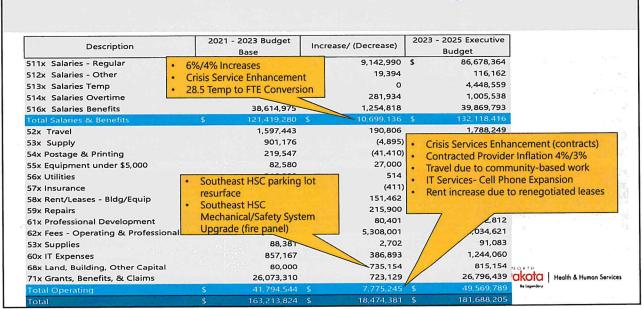
Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
Salaries and Benefits	\$ 121,419,280	\$ 10,699,136	\$ 132,118,416
Operating	14,784,067	5,930,069	20,714,136
IT Services	857,167	386,893	1,244,060
Capital Asset Expense	80,000	735,154	815,154
Capital Assets		449	
Grants	26,073,310	723,129	26,796,439
Total	\$ 163,213,824	\$ 18,474,381	\$ 181,688,205
General Fund	\$ 91,958,854	\$ 49,134,985	\$ 141,093,839
Federal Funds	44,666,940	(18,896,503)	25,770,437
Other Funds	26,588,030	(11,764,101)	14,823,929
Total Funds	\$ 163,213,824	\$ 18,474,381	\$ 181,688,205
Full Time Equivalent (FTE)	630.25	49.50	679.75
			Dakota Health & Human Service

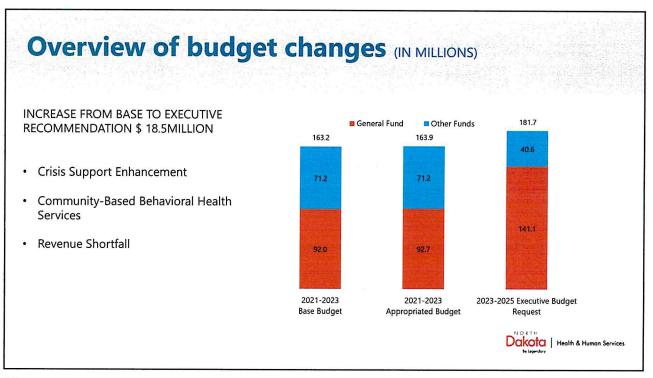
Human Service Centers Detail Budget

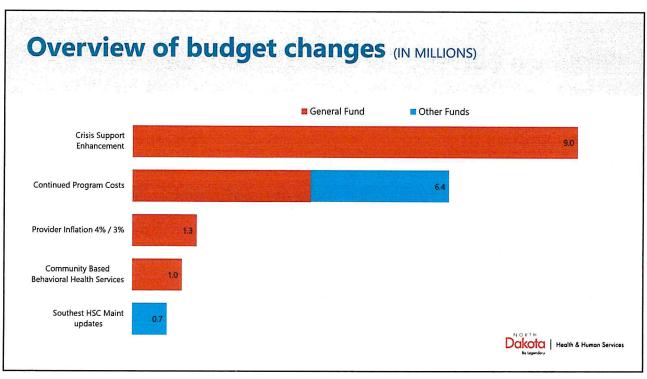
Description	2021	- 2023 Budget Base	Increase	e/ (Decrease)	202	3 - 2025 Executive Budget	
511x Salaries - Regular	\$	77,535,373	\$	9,142,990	\$	86,678,364	
512x Salaries - Other		96,768		19,394		116,162	
513x Salaries Temp		4,448,559		0		4,448,559	
514x Salaries Overtime		723,604		281,934		1,005,538	
516x Salaries Benefits		38,614,975		1,254,818		39,869,793	
otal Salaries & Benefits	\$	121,419,280	\$	10,699,136		132,118,416	
52x Travel		1,597,443		190,806		1,788,249	
33x Supply		901,176		(4,895)		896,281	
4x Postage & Printing		219,547		(41,410)		178,137	
5x Equipment under \$5,000		82,580		27,000		109,580	
6x Utilities		216,008		514		216,522	
7x Insurance		8,057		(411)		7,646	
58x Rent/Leases - Bldg/Equip		7,255,661		151,462		7,407,123	
59x Repairs		466,182		215,900		682,082	
51x Professional Development		222,411		80,401		302,812	
52x Fees - Operating & Professional		3,726,620		5,308,001		9,034,621	
53x Supplies		88,381		2,702		91,083	
60x IT Expenses		857,167		386,893		1,244,060	
88x Land, Building, Other Capital		80,000		735,154		815,154	NORTH
71x Grants, Benefits, & Claims		26,073,310		723,129		26,796,439	akota Health & Human Service
Fotal Operating	\$	41,794,544	\$	7,775,245	\$	49,569,789	Se Legendory
Total	\$	163,213,824	\$	18,474,381	\$	181,688,205	j

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Human Service Centers Detail Budget







Maintain Current Service Delivery Level (Cost to Continue)

- \$34,200,815- Revenue Shortfall
- \$976,496- Operating increase for 8 clinics
- \$3,985,391-Salary Increase for 8 clinics
- \$2,891,071-Salary Underfunding
- \$5,265,517 Continuing Temporary staff services
- \$963,377- Conversion of 28.5 long term temporary staff to FTE

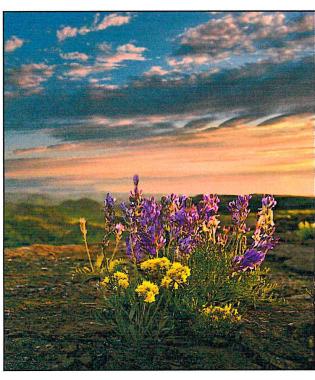


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Enhance Current Service Delivery Level

- 2.8M- Staffing for mobile crisis teams and crisis stabilization supports
- 6.1M- Crisis stabilization facility clinical enhancements
- Authority to add up to 50 FTE if client demand exceeds resources





Contact Information

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Operations Director, Human Service Centers

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- jstenseth@nd.gov





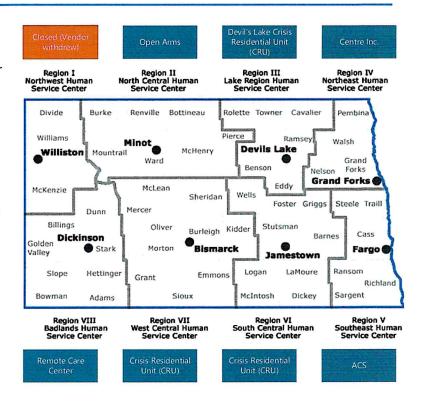
Behavioral Health Division

Human Service Centers (Community Behavioral Health Clinics)

Crisis Services

Crisis stabilization units:

- provide "someplace to go" for individuals in crisis
- currently operating 24/7/365 in 7 of the 8 regions
- approximately 95 beds total
- staffed with direct care associates who help monitor and connect with licensed clinicians to assess and match individuals to behavioral health services.



Challenges

- Different regions are at different stages of adoption of first responder drop off availability
- While these facilities are currently clinically managed there are no after hours, holidays or weekends on call nursing*, peer supports, primary care or psychiatric physicians to meet best practice guidelines (*RN telehealth available for 2 state owned facilities).
- The work environment at the crisis stabilization units is challenging as team members work to engage individuals into treatment services when they are intoxicated, withdrawing from substances, or experiencing a mental health crisis.
 - Individuals who present for crisis stabilization services are more likely to carry their belongings on their person including knives and firearms.
 - Team members universally experience verbal assaults and threatened physical aggression.
 - Training on how to de-escalate conflict and violent situations is ongoing, but with turnover at an all-time high there is constant concern for the safety of individuals served and team members.



Executive Budget Request*

As per the National Guidelines for Behavioral Health Crisis Care – A Best Practice Toolkit, "Adequate staffing for the number and clinical needs of individuals under care is foundational to safety. Access to a sufficient number of qualified staff (clinicians, nurses, providers and peer support professionals) promotes timely crisis intervention and risk management for persons in crisis who are potentially dangerous to themselves or others".

Mobile Crisis Response	Peer Support	Stabilization Facility Staffing
 4 position to expand mobile crisis evening, weekend, holiday coverage: \$1,115,695. 	• 16 Peer Support Specialists (current temporary positions): \$1,646,474.	 Contract for on-call psychiatry – 24/7 to stabilization units statewide: \$3,874,500.
Decision package objective: Ensure adequate mobile crisis response in all regions to meet individuals where they are (e.g., home, ED, street) with the goal of stabilizing and maintaining them (when safely able to do so) in their preferred home/community environment.	Decision package objective: Increase access to peer support specialists employed with the state. Peer supports have a unique ability to engage with citizens and help those served build connections to community resources and offer hope along the way.	 Contract for nursing telehealth service to stabilization units statewide: \$2,080,000. Contract for general physician support to stabilization units statewide: \$132,000. Registered Nurse for NWHSC:
		• Registered Nurse for NWHSC: \$194,000.

As substance use and mental health rates rise across the nation, the ability to operate safely with primarily clinical (non-medical staff) isn't meeting the community needs. By enhancing staffing patterns to meet these minimum expectations, crisis stabilization units will be able to safely expand services, add to community resources, and reduce the burden on urgent care and emergency rooms currently being used to medically screen for crisis stabilization placement.

*This level of staffing is supported by National Guidelines for <u>minimum expectations</u> to operate crisis and stabilization services.

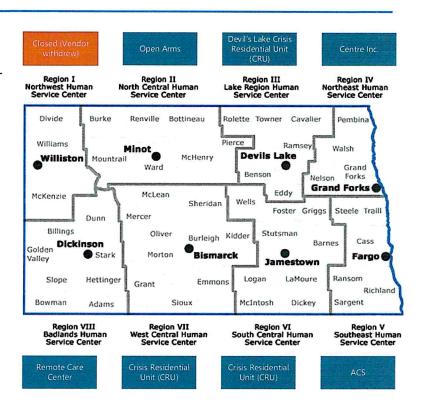


Behavioral Health Division Human Service Centers (Community Behavioral Health Clinics)

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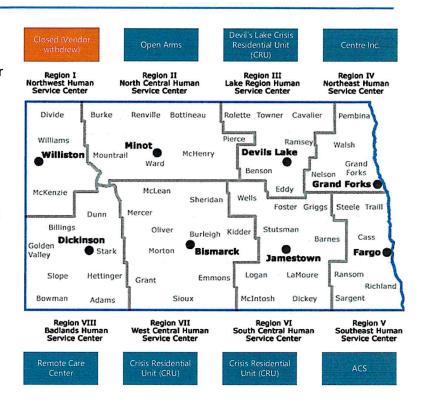


Behavioral Health Division Human Service Centers (Community Behavioral Health Clinics)

Crisis Services

Crisis stabilization units:

- provide "someplace to go" for individuals in crisis
- currently operating 24/7/365 in 7 of the 8 regions
- approximately 95 beds total
- staffed with direct care associates who help monitor and connect with licensed clinicians to assess and match individuals to behavioral health services.



Challenges

- Different regions are at different stages of adoption of first responder drop off availability
- While these facilities are currently clinically managed there are no after hours, holidays or weekends
 on call nursing*, peer supports, primary care or psychiatric physicians to meet best practice
 guidelines (*RN telehealth available for 2 state owned facilities).
- The work environment at the crisis stabilization units is challenging as team members work to
 engage individuals into treatment services when they are intoxicated, withdrawing from substances,
 or experiencing a mental health crisis.
 - Individuals who present for crisis stabilization services are more likely to carry their belongings on their person including knives and firearms.
 - Team members universally experience verbal assaults and threatened physical aggression.
 - Training on how to de-escalate conflict and violent situations is ongoing, but with turnover at an all-time high there is constant concern for the safety of individuals served and team members.



Executive Budget Request*

As per the National Guidelines for Behavioral Health Crisis Care – A Best Practice Toolkit, "Adequate staffing for the number and clinical needs of individuals under care is foundational to safety. Access to a sufficient number of qualified staff (clinicians, nurses, providers and peer support professionals) promotes timely crisis intervention and risk management for persons in crisis who are potentially dangerous to themselves or others".

Mobile Crisis Response	Peer Support	Stabilization Facility Staffing
 4 position to expand mobile crisis evening, weekend, holiday coverage: \$1,115,695. 	• 16 Peer Support Specialists (current temporary positions): \$1,646,474.	 Contract for on-call psychiatry – 24/7 to stabilization units statewide: \$3,874,500.
Decision package objective: Ensure adequate mobile crisis response in all regions to meet individuals where they are (e.g., home, ED, street) with the goal of stabilizing and maintaining them (when safely able to do so) in their preferred home/community environment.	Decision package objective: Increase access to peer support specialists employed with the state. Peer supports have a unique ability to engage with citizens and help those served build connections to community resources and offer hope along the way.	 Contract for nursing telehealth service to stabilization units statewide: \$2,080,000. Contract for general physician support to stabilization units statewide: \$132,000. Registered Nurse for NWHSC: \$194,000.

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