Behavioral Health Division DECISION PACKAGE Tracking

| What | FTE | Ongoing Funding | One-time Funding | Included in | Amount Funded by | Amount Funded by | Included in | OMB Submission Category | Submitted |
|--|---|-----------------|------------------|-------------|------------------|------------------|-------------|-------------------------------------|-----------|
| | <u> ' ' ' </u> | Request | Request | DB | DB - Ongoing | DB - One-time | OMB Request | • • | to HHS |
| Opioid Settlement | | 8,000,000.00 | | X | 8,000,000.00 | | Х | 01-Svc-Cost to Continue | |
| EHR/Pharmacy System Recovery and Backup | | | 500,000.00 | X (SIIF) | | 500,000.00 | Х | 02-IT-Existing | Х |
| Retire HER Legacy System Data Extraction & Migration on Mainframe | | | 1,000,000.00 | X (SIIF) | | 1,000,000.00 | Х | 02-IT-Existing | Х |
| State Hospital Network Redundancy | | | 500,000.00 | X (SIIF) | | 500,000.00 | Х | 02-IT-Existing | Х |
| Avel eCare rural crisis support continuation | | 2,000,000.00 | | X (HCTF) | 2,000,000.00 | | X | 03-Svc-BH Current | Х |
| Behavioral Health staffing for current services | 56 | 12,855,289.00 | | X (30 FTE) | 5,728,317.00 | | X | 03-Svc-BH Current | Х |
| Inflation for vendors - Addiction Residential contracts | | 917,786.00 | | X | 917,786.00 | | X | 03-Svc-BH Current | Х |
| Inflation for vendors - Recovery/Rehab Contract | | 2,154,668.00 | | - | - | - | X | 03-Svc-BH Current | Х |
| Inflation for vendors - Crisis Residential Contract | | 1,706,233.00 | | X | 706,233.00 | | X | 03-Svc-BH Current | Х |
| Residential Addiction program / WCHSC | 2 | 2,375,356.00 | | X (2 FTE) | 475,752.00 | | X | 03-Svc-BH Current | X |
| SH Diversion - Ambulance Contract | | 528,000.00 | | - | - | - | X | 03-Svc-BH Current | Х |
| SH Diversion - Medical Detoxification Contract | | 2,000,000.00 | | - | - | - | Х | 03-Svc-BH Current | Х |
| Substance Use Disorder (SUD) Voucher Expansion (utilization maintainence) | | 4,568,058.00 | | Х | 2,500,000.00 | | Х | 03-Svc-BH Current | Х |
| Western ND behavioral health staffing compensation | | 490,536.00 | | Х | 250,536.00 | | Х | 03-Svc-BH Current | Х |
| Behavioral Health School Grant | | 4,000,000.00 | | - | - | | Х | 04-Children's Behav Health | Х |
| Development of Partial Hospitalization / Intensive Day Treatment | | | 2,000,000.00 | X | | 2,000,000.00 | Х | 04-Children's Behav Health | Х |
| Treatment Collaborative for Traumatized Youth Expansion | | 408,000.00 | | X | 408,000.00 | | Х | 04-Children's Behav Health | Х |
| Voluntary Treatment Program / QRTP access for private custody youth | | 1,351,997.00 | | X | 1,351,997.00 | | Х | 04-Children's Behav Health | Х |
| Youth Crisis Stabilization Pilot | | 6,000,000.00 | | X | 6,000,000.00 | | Х | 04-Children's Behav Health | Х |
| Pregnant/Parenting Women Treatment Coord | 1 | 234,000.00 | | - | - | - | Х | 05-Compliance & Quality | Х |
| Continue existing levels of service in Free Through Recovery and Community C | onnect | 4,761,081.00 | | Х | 4,000,000.00 | | Х | 06-Svc-Care Coordination | Х |
| Expanded Community Connect services | | 4,458,814.00 | | Х | 3,458,814.00 | | Х | 06-Svc-Care Coordination | Х |
| Expanded Free Through Recovery services | | 4,016,908.00 | | Х | 3,016,908.00 | | Х | 06-Svc-Care Coordination | Х |
| Peer Support | | 137,990.00 | | - | - | - | Х | 06-Svc-Care Coordination | Х |
| CCBHC Svc Expansion | 72.5 | 18,500,465.00 | | X (15 FTE) | 4,592,752.00 | | Х | 12-Svc-BH Expansion | Х |
| Drug Court Treatment support | | 425,000.00 | | - | - | - | Х | 12-Svc-BH Expansion | Х |
| Recovery Housing Assistance Program (RHAP) Expansion | 1 | 2,902,972.00 | | X | 2,902,972.00 | | Х | 12-Svc-BH Expansion | Х |
| Substance Use Disorder (SUD Voucher Expansion (IMD Med Exp) | 1 | 1,000,000.00 | | X | 1,000,000.00 | | Х | 12-Svc-BH Expansion | Х |
| Admin support for Beh Health | 3 | 611,000.00 | | X (1 FTE) | 157,320.00 | | Х | 14-Operational Infrastructure Suppo | Х |
| Beh Health Workforce Administrator | 1 | 242,900.00 | | - | - | - | Х | 16-Healthcare Workforce | Х |
| WC Clinic - Purchase of Prairie Hills Plaza and remodel | | | 11,000,000.00 | - | - | - | Х | 20-Capitol Projects | Х |
| SE Clinic - Bathroom Remodel Project (12 restrooms) | | | 972,000.00 | X (SIIF) | | 972,000.00 | Х | 20-Capitol Projects | Х |
| New State Hospital | | | 333,592,000.00 | X | | 10,000,000.00 | Х | 23-State Hospital | Х |
| PRTF Background Checks | | | | | | | | | Х |
| Revenue Cycle FTE | 20 | | | | | | | | Х |