



We are dedicated to the care, treatment, and support of each individual's journey toward wellness and recovery within a safe environment that promotes reintegration in the community.

Engrossed Senate Bill 2012

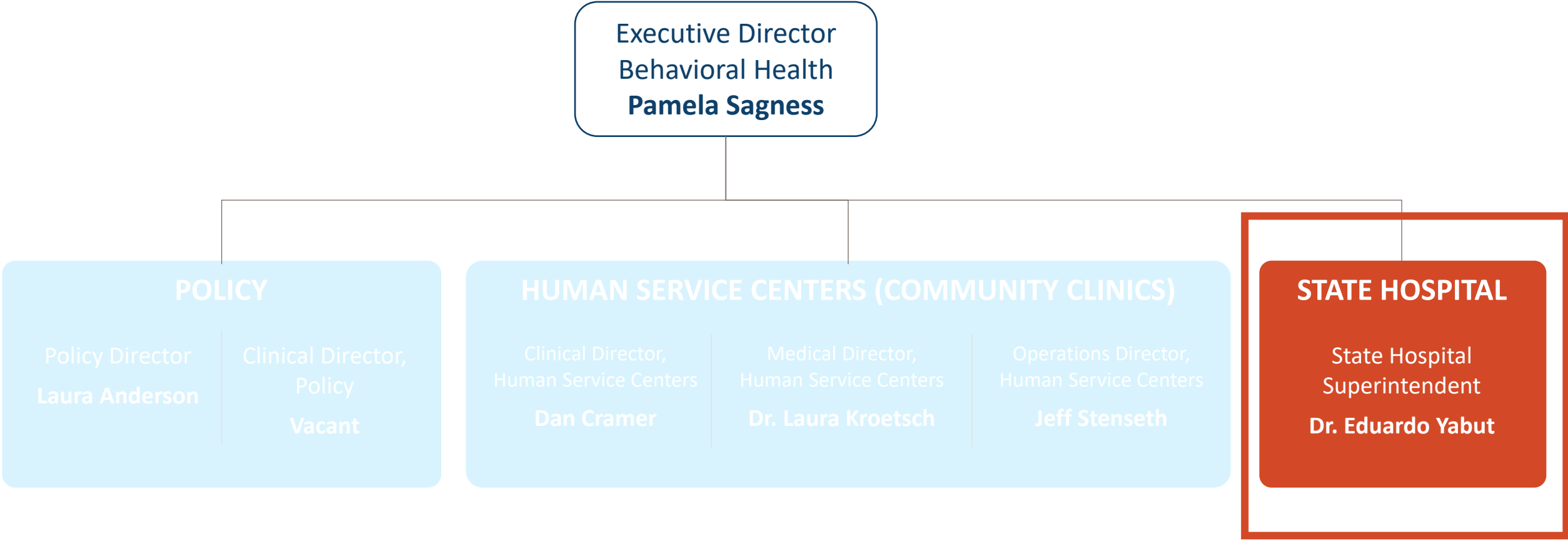
House Appropriations – Human Resources Division Committee
Representative Jon Nelson, Chairman

North Dakota State Hospital March 14, 2023



Health & Human Services

Behavioral Health Organizational Chart



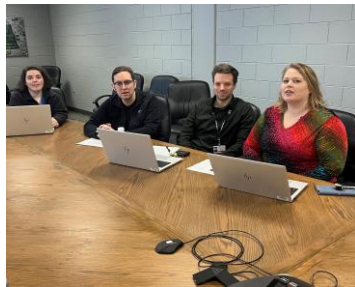
Programs and Services



**Acute
Psychiatric
Services**



**SUD Residential
Treatment**



**Geriatric
Psychiatric
Services**



**Sex Offender
Residential
Treatment**

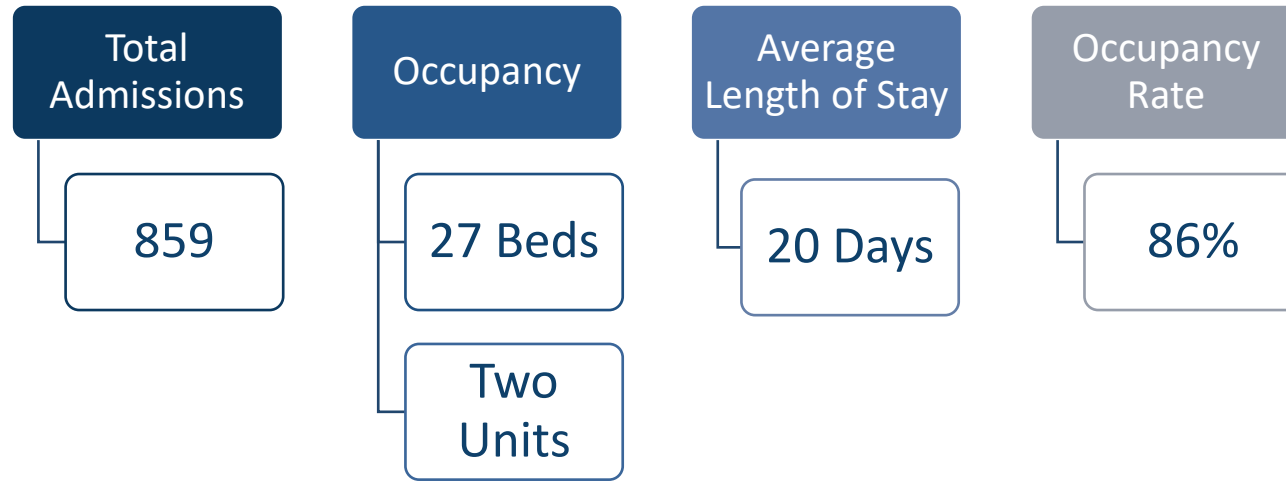


**Psychiatric
Rehabilitation
Services**



**Forensic
Services**

Acute Psychiatric & Forensic Services (2021 – 2022)



Acute Psychiatric Services, traditional service having 125 Medicare certified beds, in the LaHaug Building, 81 of them currently staffed related to workforce.

- These units serve individuals needing short term acute psychiatric treatment, acute psychosis with agitation / aggression, forensic admissions.
- All diagnostic groups are treated including many clients with dual or multiple diagnoses causing significant disruption in their daily lives due to severity or longevity of their illness.

Forensic Services (2021 – 2022)



Forensic Admissions accounted for
14% of the hospitals Admissions

Forensic Services-individuals are admitted to either of the acute psychiatric service units. These individuals are admitted under order for evaluation of competency, criminal responsibility, or both, as well as restore to competency/fit to proceed, or NGRI.

Acute Psychiatric & Forensic Services



Outback Area



Restraint Bed



Dining Area

Geriatric Psychiatric Services (2021 – 2022)



Occupancy

30 Beds

Average
Length of Stay

129 Days

Occupancy
Rate

91%

- **Geriatric Psychiatric Services** 24- bed unit that serves unique individuals with psychiatric and medical disorders that are of a higher acuity than community settings are able to serve.
- Most common diagnosis of neuropsychiatric d/o to include sundowning, wandering, and agitation/aggression some being violent causing nursing homes concern.

Geriatric Psychiatric Services



Patient Lift



Core Area



Whirlpool



Mey Walker

Psychiatric Rehabilitation Services (2021 – 2022)

Occupancy

30 Beds

Average
Length of Stay

133 Days

Occupancy
Rate

96%



Psychiatric Rehabilitation Services

- 2 units with a total of 30 beds
- Serves young individuals with chronic severe persistent mental illness. These individuals need intensive rehabilitative, vocational, and therapeutic services, including financial and housing.

Psychiatric Rehabilitation Services

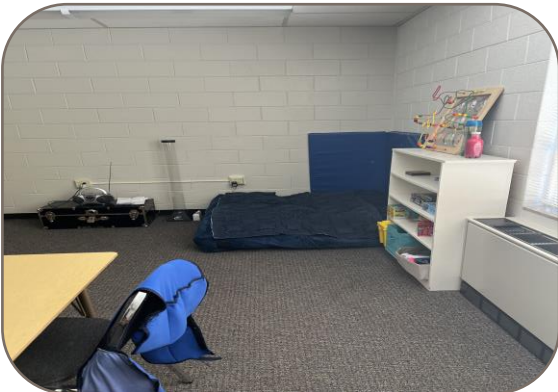
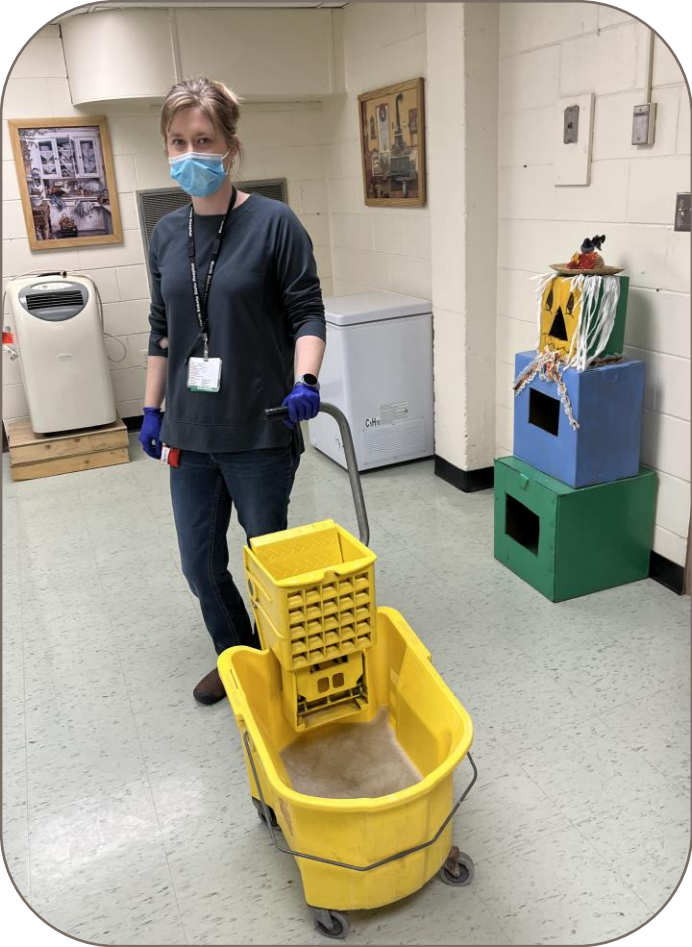
Vocational Rehabilitation Shop and Print Shop



Psychiatric Rehabilitation Services



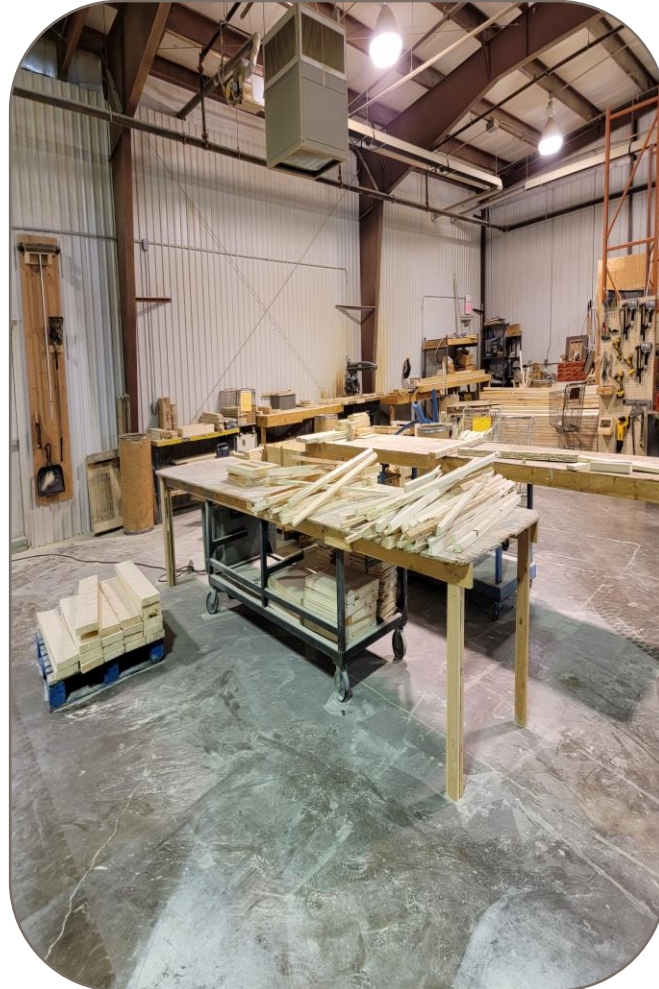
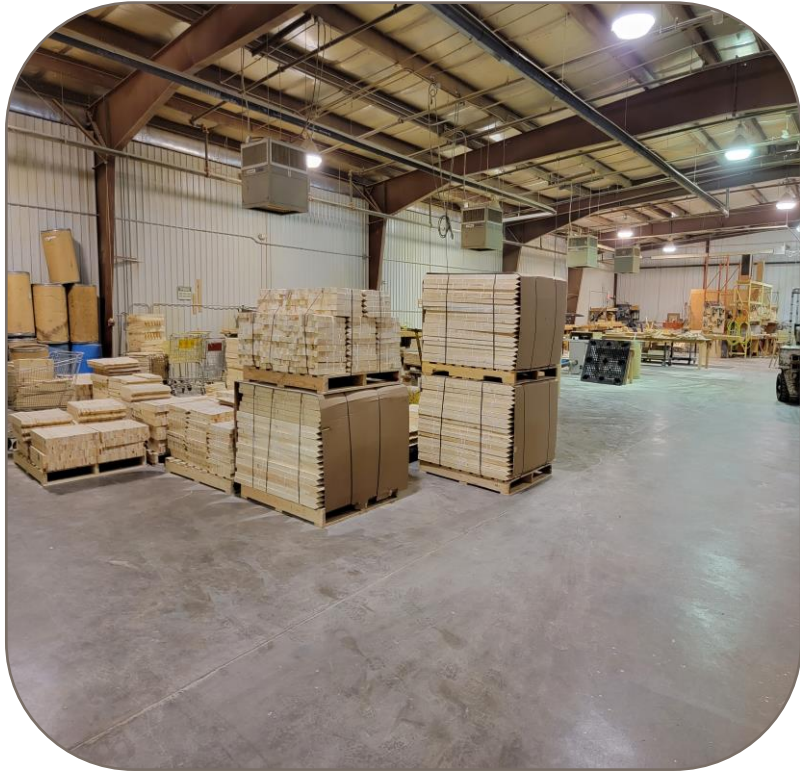
Psychiatric Rehabilitation Services



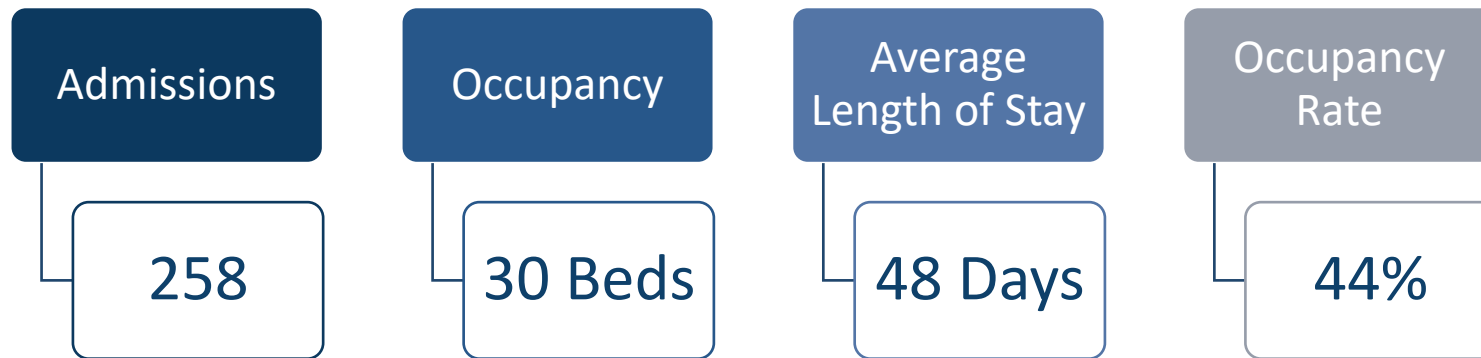
Other Services



Other Services



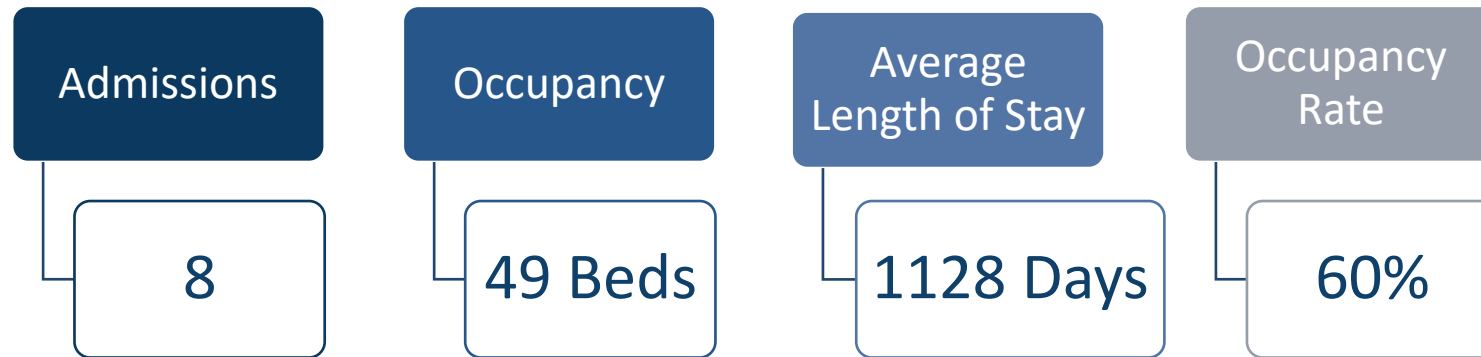
Residential Services Substance Use Disorder (SUD) (2021 – 2022)



Residential Services Substance Use Disorder

- Serves individuals at a residential level of care
 - Primary Substance Use
 - Dual diagnosed with Substance Use and Mental Illness

Sex Offender Residential Treatment (SOTEP) (2021 – 2022)



Sex Offender Residential Treatment (SOTEP)

- 2 units and a community transition house for a total of 49 beds
- Serves individuals who are civilly committed sexual offenders

Client Discharged – Living Arrangements (2021 – 2022)

Clients Discharged 1192



COVID-19 Response

Total Clients Served During Pandemic

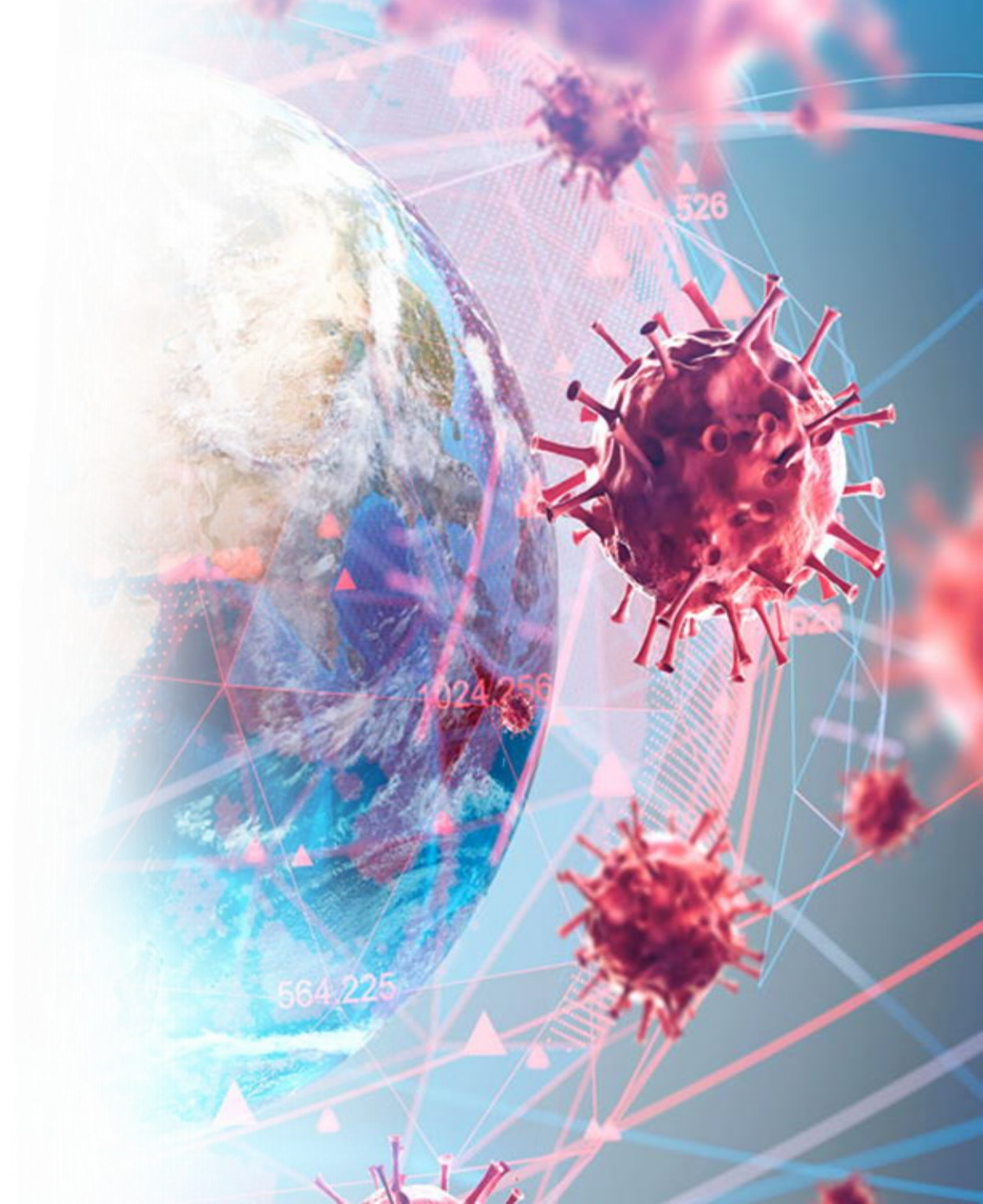
- **1,332**

Positive COVID-19 Clients Served

- **85 Clients**

Days COVID Unit Open

- **139**



Hepatitis C

2021 - 2022

Total Clients Tested

• 487

Total Positive Cases

• 59 (12%) Clients



ADMISSION WAITLIST



NEW STATE HOSPITAL



SCHULTE REPORT



Accomplishments

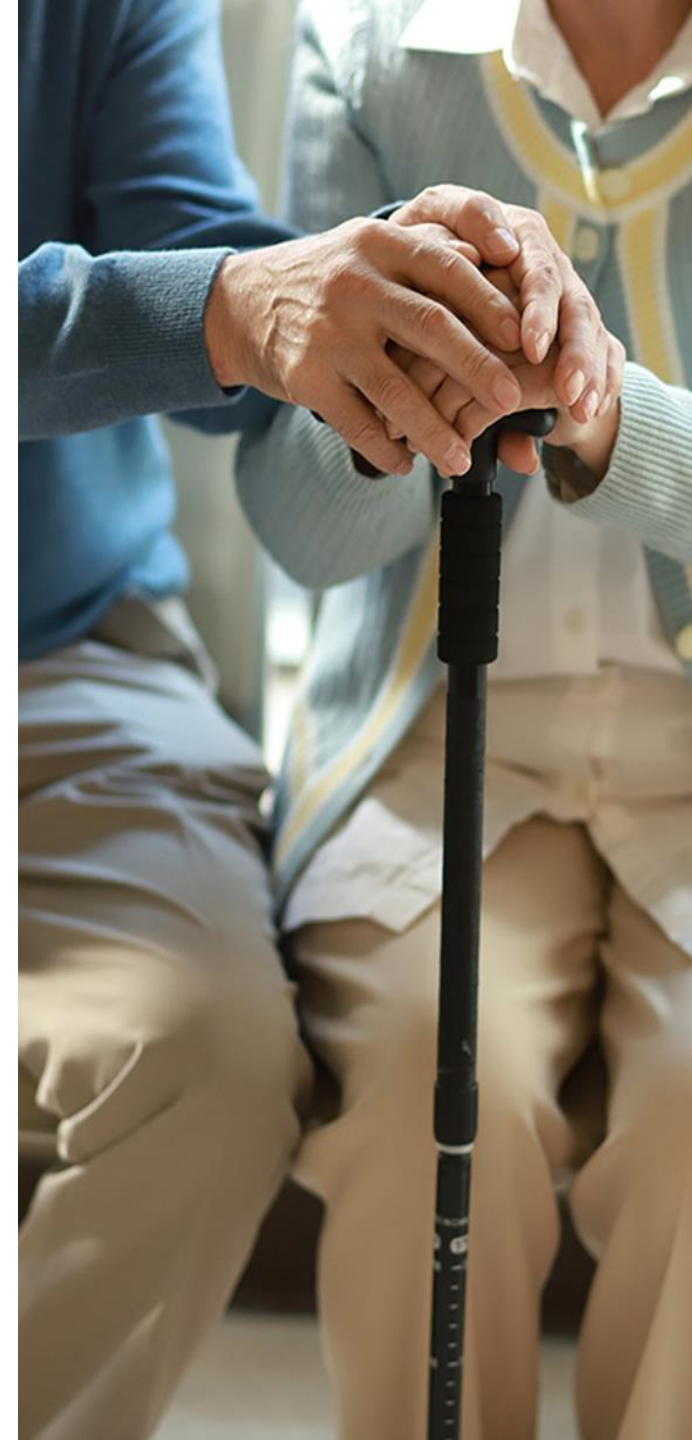
- *The Joint Commission Accredited with Deemed Status*
- *Pharmacy Compliant with annual report*
- *Blizzard*
- *Providers of Clinical Experiences*
- *Dental Provider*

+

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Client / Family Comments

- ❖ Wonderful Caring People. Staff are professional and Kind. Thank you
- ❖ I enjoyed the sense of community I felt here. I learned a lot during my stay and positive things to say about staff. Thank you
- ❖ I am very grateful for the time and attention State Hospital staff have given to my family member in their care and to the rest of us!
- ❖ Staff were sincere in their regard for the patient's and family's wellbeing and had trustworthy expertise and ability to arrange guardianship and other formal matters.
- ❖ Staff were consistently communicative in an open and direct way.
- ❖ I would like to thank all the Doctors and Treatment Teams for helping me change my future for the better.
- ❖ This place was helpful with my meds, they worked fast with other agencies.
- ❖ My Stay at the hospital was very fulfilling.
- ❖ The staff are amazing people, Incredible people.
- ❖ My experience here has been positive and Helpful.



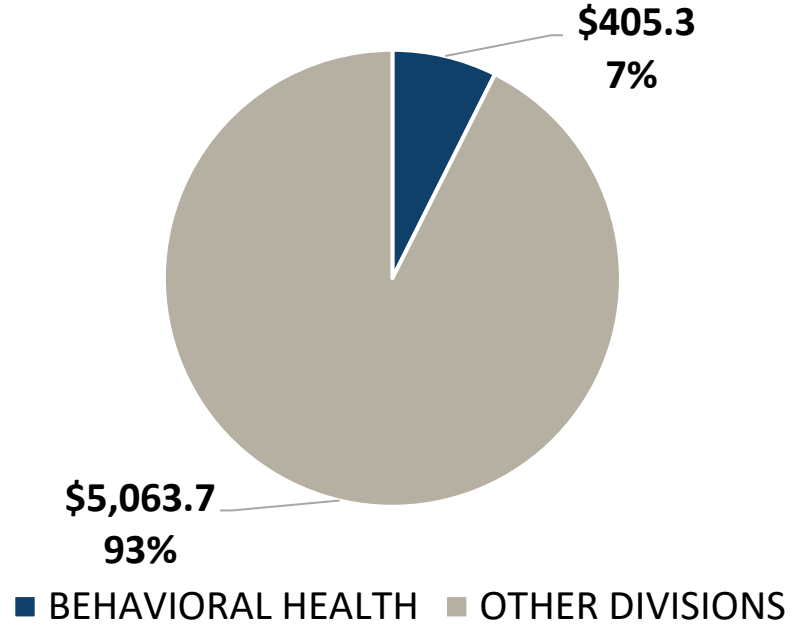
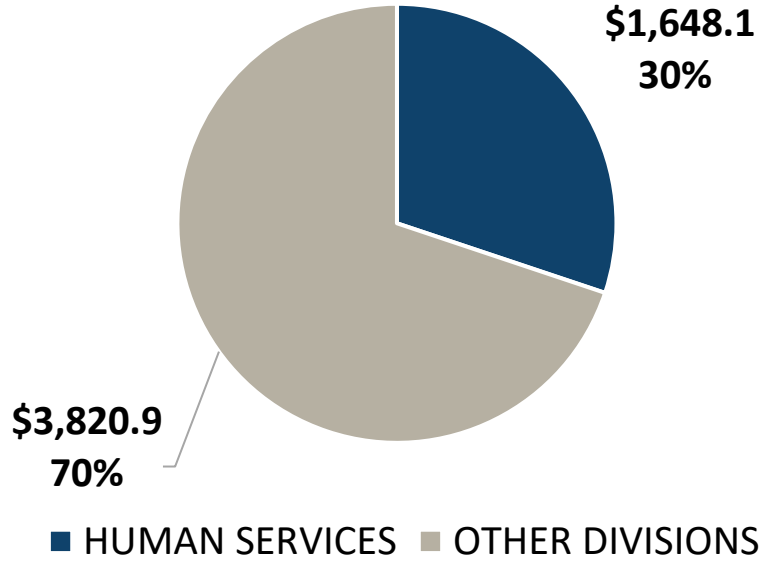
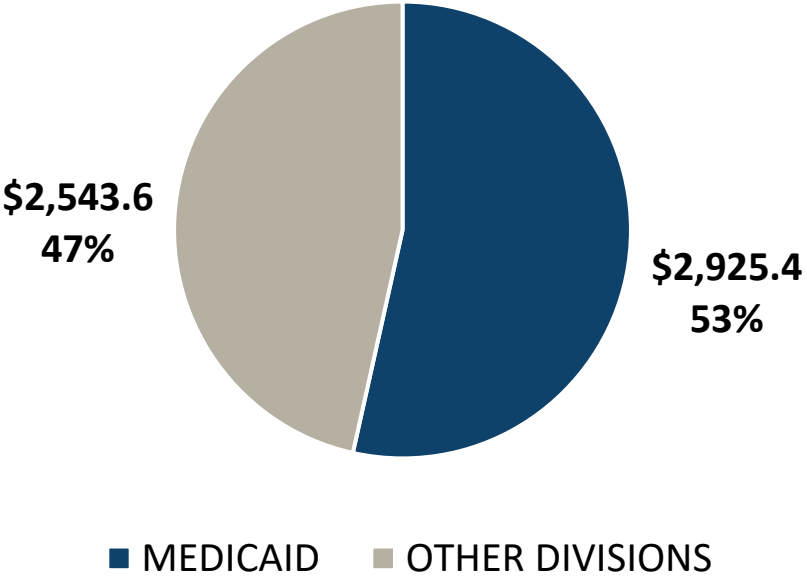


State Hospital 2023-2025 Budget request

The **program, systems and workforce support** necessary to continue to serve North Dakotans

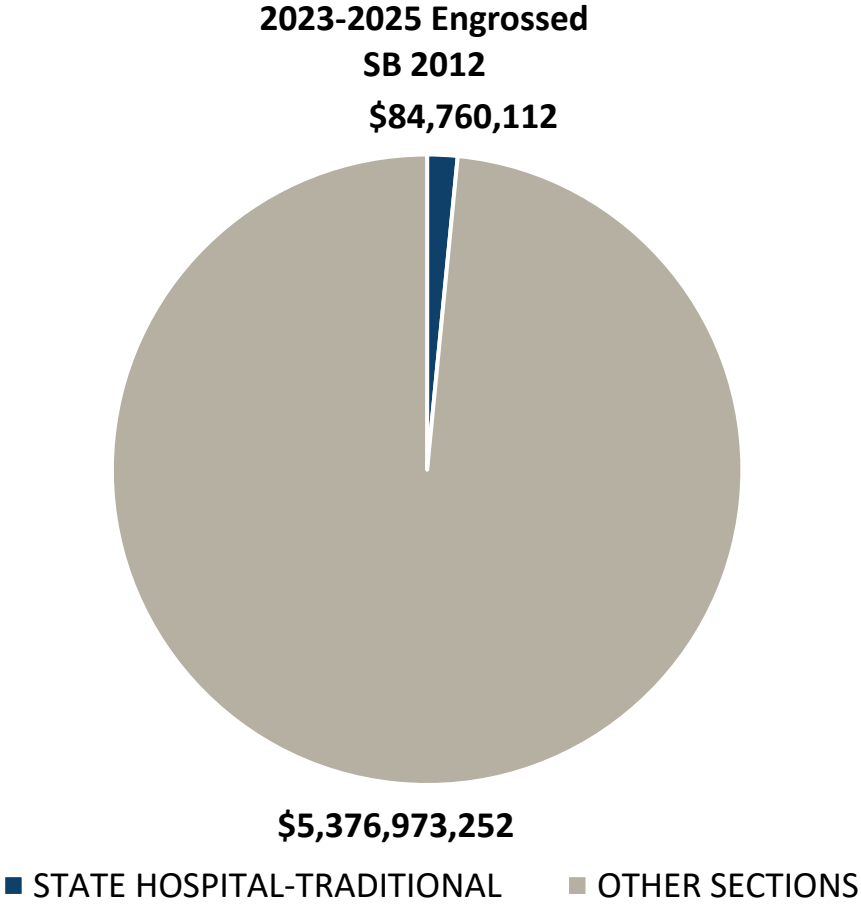
Division budgets compared to Engrossed SB 2012

2023-2025 Engrossed SB 2012 in millions



NDSH budget compared to Engrossed SB 2012

Represents 1% of SB 2012, 84.7 million



State Hospital

Comparison of 2023-2025 budgets

Description	2023 - 2025 Budget Base	Increase / (Decrease)	2023 - 2025 Executive Budget	Increase / (Decrease)	Engrossed SB 2012
Salaries and Benefits	\$ 56,179,732	\$ 2,479,420	\$ 58,659,152	\$ 5,829,689	\$ 64,488,841
Operating	10,921,271	2,746,196	13,667,467	-	13,667,467
IT Services	250,505	-	250,505	-	250,505
Capital Asset Expense	1,292,499	-	1,292,499	-	1,292,499
Capital Assets	60,800	10,000,000	10,060,800	(5,000,000)	5,060,800
Grants	-	-	-	-	-
Total	\$ 68,704,807	\$ 15,225,616	\$ 83,930,423	\$ 829,689	\$ 84,760,112

General Fund	\$ 52,821,030	\$ 7,051,222	\$ 59,872,252	\$ 5,829,998	\$ 65,702,250
Federal Funds	1,215,507	2,126,351	3,341,858	(309)	3,341,549
Other Funds	14,668,270	6,048,043	20,716,313	(5,000,000)	15,716,313
Total Funds	\$ 68,704,807	\$ 15,225,616	\$ 83,930,423	\$ 829,689	\$ 84,760,112

Full Time Equivalent (FTE)	319.52	-	319.52	-	319.52
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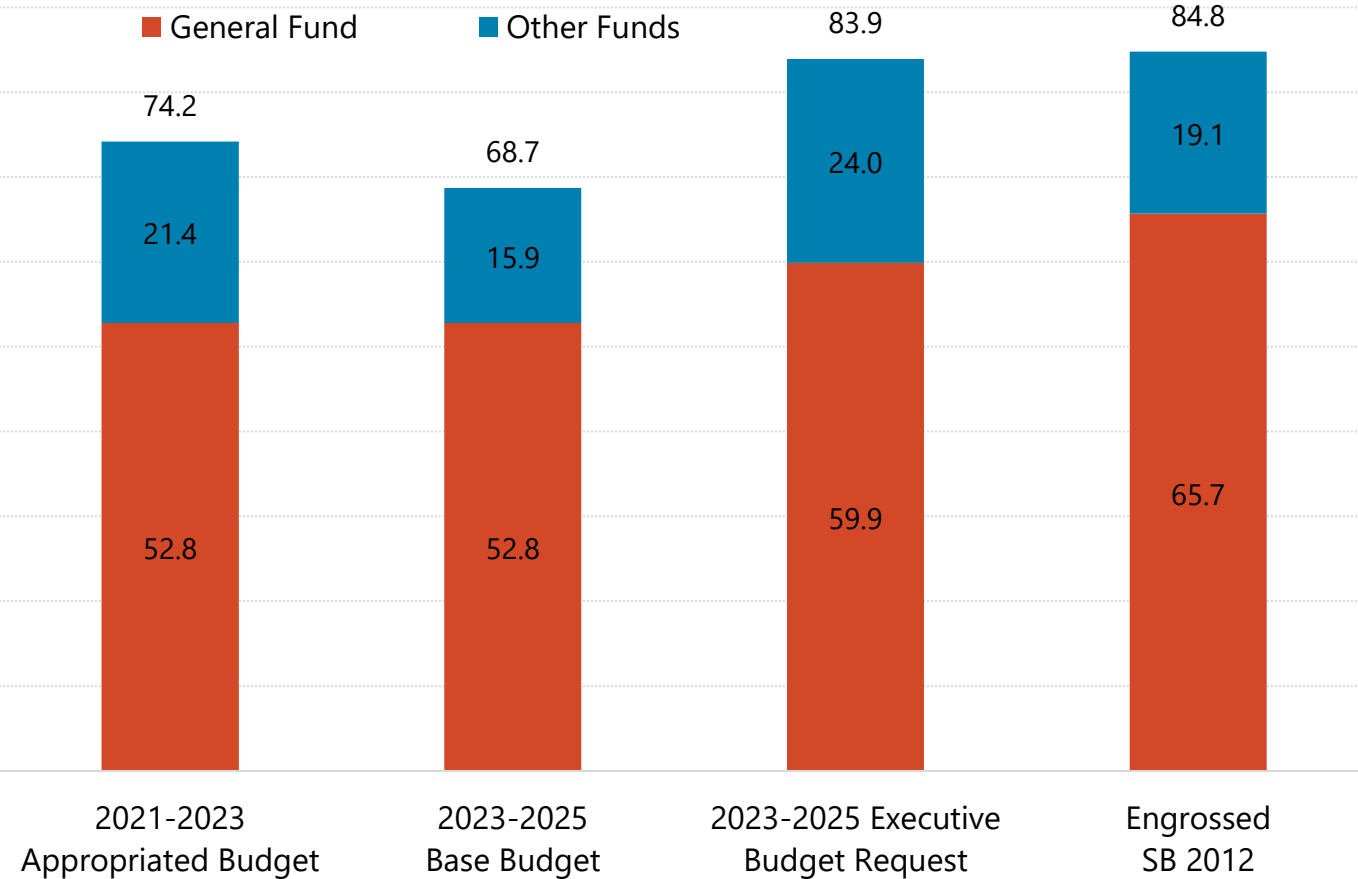
State Hospital

Comparison of total budgets (in millions)

INCREASE FROM BASE TO ENGROSSED
SB 2012 IS \$16.1 MILLION

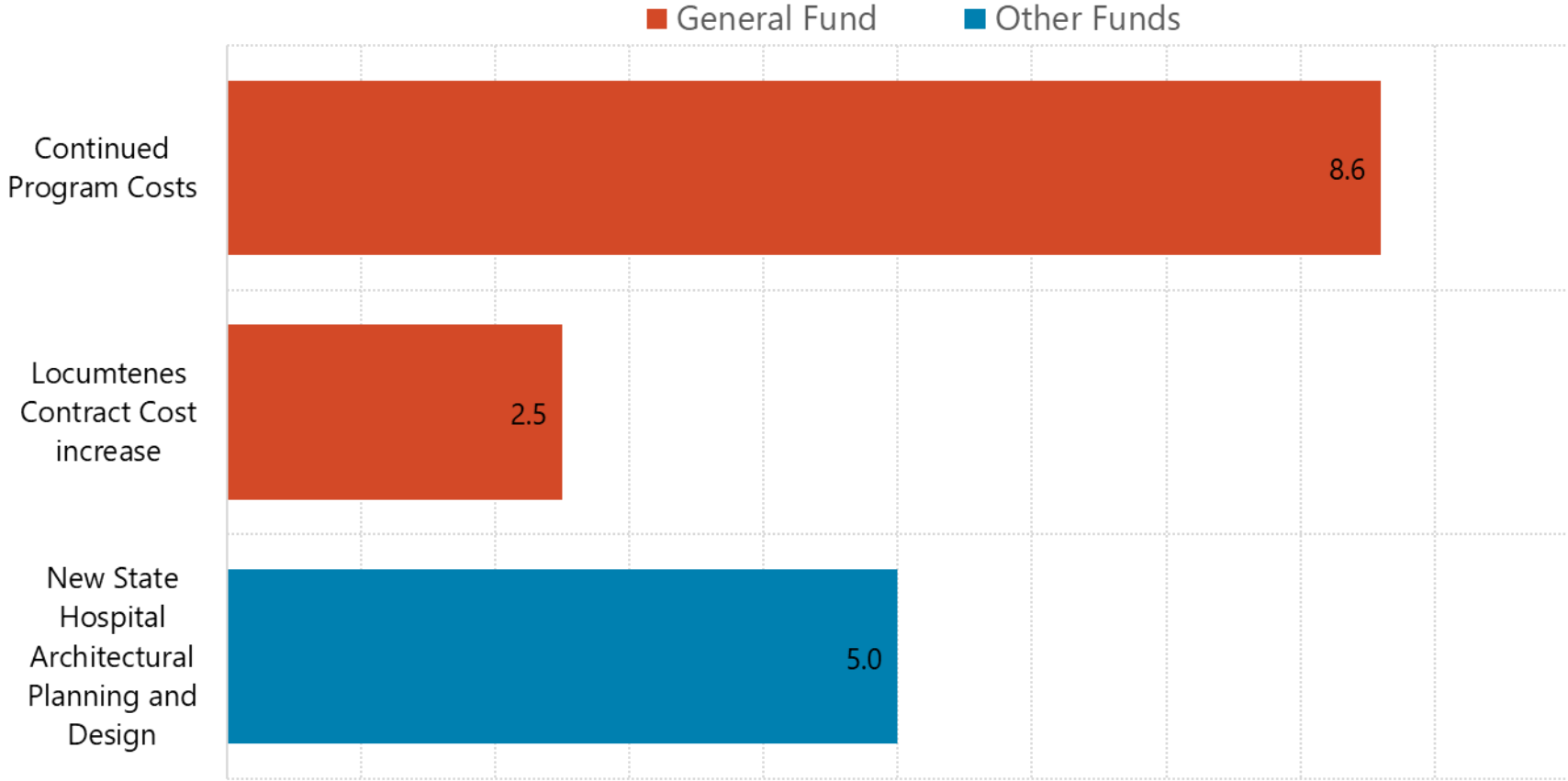
Key Expenses

- New Hospital Assessment and Design (\$5 million)
- Locumtenens Contract (\$2.4 million)
- Salary and Benefits (\$8.3 million)



State Hospital

Comparison of Base budget to engrossed SB 2012 (in millions)



State Hospital

Detailed overview of budget changes

Description	2023 - 2025 Budget Base	Increase / (Decrease)	2023 - 2025 Executive Budget	Increase / (Decrease)	Engrossed SB 2012
511x Salaries - Regular	\$ 35,793,437	\$ 1,652,947	\$ 37,446,384	\$ (330,589)	\$ 37,115,795
512x Salaries - Other	479,194	-	479,194	-	479,194
513x Salaries Temp	711,743	-	711,743	\$ -	711,743
514x Salaries Overtime	1,150,900	-	1,150,900	\$ -	1,150,900
516x Salaries Benefits	18,044,457	826,473	18,870,931	\$ 6,160,279	25,031,209
Total Salaries & Benefits	\$ 56,179,732	\$ 2,479,420	\$ 58,659,152	\$ 5,829,689	\$ 64,488,841
52x Travel	369,289	(39,062)	330,227	-	330,227
53x Supply	2,467,555	134,824	2,602,379	-	2,602,379
54x Postage & Printing	38,715	0	38,715	-	38,715
55x Equipment under \$5,000	92,467	52,800	145,267	-	145,267
56x Utilities	1,374,076	-	1,374,076	-	1,374,076
57x Insurance	138,453	-	138,453	-	138,453
58x Rent/Leases - Bldg/Equip	49,996	5,000	54,996	-	54,996
59x Repairs	385,961	71,460	457,421	-	457,421
61x Professional Development	311,184	40,974	352,158	-	352,158
62x Fees - Operating & Professional	5,693,575	2,480,200	8,173,775	-	8,173,775
67x Expenses	-	-	-	-	-
53x Supplies	17,977	-	17,977	-	17,977
60x IT Expenses	232,528	-	232,528	-	232,528
68x Land, Building, Other Capital	1,292,499	10,000,000	11,292,499	(5,000,000)	6,292,499
69x Over	60,800	-	60,800	-	60,800
69x Equipment Over \$5,000	-	-	-	-	-
71x Grants, Benefits, & Claims	-	-	-	-	-
72x Transfers	-	-	-	-	-
Total Operating	\$ 12,525,075	\$ 12,746,196	\$ 25,271,271	\$ (5,000,000)	\$ 20,271,271
Total	\$ 68,704,807	\$ 15,225,616	\$ 83,930,423	\$ 829,689	\$ 84,760,112

Department of Health and Human Services

State Hospital

Operating / Professional Fees and Services

Description	2021-23 Biennium Amount	2023-25 Base Budget	Increase/ (Decrease)	Executive Budget Recommendation	Increase/ (Decrease)	Engrossed SB 2012
Locumtenens	1,165,104	1,165,104	2,475,200	3,640,304	-	3,640,304
Patient Medication	1,593,069	1,593,069	-	1,593,069	-	1,593,069
Patient Medical Services External Providers	1,072,247	1,072,247	5,000	1,077,247	-	1,077,247
WorldWide Travel Staffing	520,727	520,727	-	520,727	-	520,727
Progress Enterprises	300,000	300,000	-	300,000	-	300,000
Stutsman County	260,966	260,966	-	260,966	-	260,966
Guardian Pest Solutions/Otis Elevator/Trane	210,082	210,082	-	210,082	-	210,082
Guardianships	118,641	118,641	-	118,641	-	118,641
Legal Services For patient hearings	111,982	111,982	-	111,982	-	111,982
UND Residency Contract	100,000	100,000	-	100,000	-	100,000
Service Award, Background Checks, License and Certification Fees	82,202	82,202	-	82,202	-	82,202
Northern Plains Lab Services Contract	72,000	72,000	-	72,000	-	72,000
Basilica of St James	31,480	31,480	-	31,480	-	31,480
Waste Healthcare Environmental Services	29,011	29,011	-	29,011	-	29,011
Various-Delivery of Supplies And Materials	26,064	26,064	-	26,064	-	26,064

General Fund	5,693,575	5,693,575	2,480,200	8,173,775	-	8,173,775
Federal Funds						
Other Funds						
Total Funds	5,693,575	5,693,575	2,480,200	8,173,775	-	8,173,775

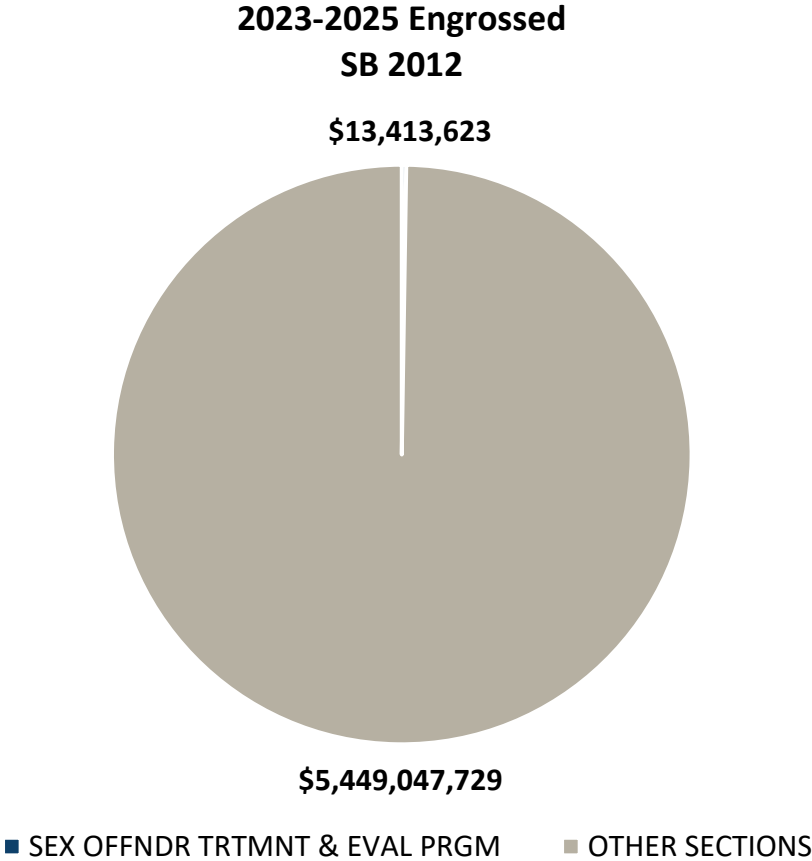
State Hospital

Overview of funding changes

Description	2023 - 2025 Budget Base	Increase / (Decrease)	2023 - 2025 Executive Budget	Increase / (Decrease)	Engrossed SB 2012
General Fund	\$ 52,821,030	\$ 7,051,222	\$ 59,872,252	\$ 5,829,998	\$ 65,702,250
Federal Funds	1,215,507	2,126,351	3,341,858	(309)	3,341,549
Other Funds	14,668,270	6,048,043	20,716,313	(5,000,000)	15,716,313
Total Funds	\$ 68,704,807	\$ 15,225,616	\$ 83,930,423	\$ 829,689	\$ 84,760,112

SOTEP budget compared to Engrossed SB 2012

Represents <1% of SB 2012, 13.4 million



NDSH Sex Offender Residential Treatment (SOTEP)

Comparison of 2023-2025 budgets

Description	2023 - 2025 Budget Base	Increase / (Decrease)	2023 - 2025 Executive Budget	Increase / (Decrease)	Engrossed SB 2012
Salaries and Benefits	\$ 10,662,432	\$ 1,235,330	\$ 11,897,762	\$ (62,594)	\$ 11,835,168
Operating	1,528,871	9,270	1,538,141	-	1,538,141
IT Services	40,314	-	40,314	-	40,314
Capital Asset Expense	-	-	-	-	-
Capital Assets	-	-	-	-	-
Grants	-	-	-	-	-
Total	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217	\$ (62,594)	\$ 13,413,623

General Fund	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217	\$ (62,594)	\$ 13,413,623
Federal Funds	-	-	-	-	-
Other Funds	-	-	-	-	-
Total Funds	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217	\$ (62,594)	\$ 13,413,623

Full Time Equivalent (FTE)	67.50	-	67.50	-	67.50
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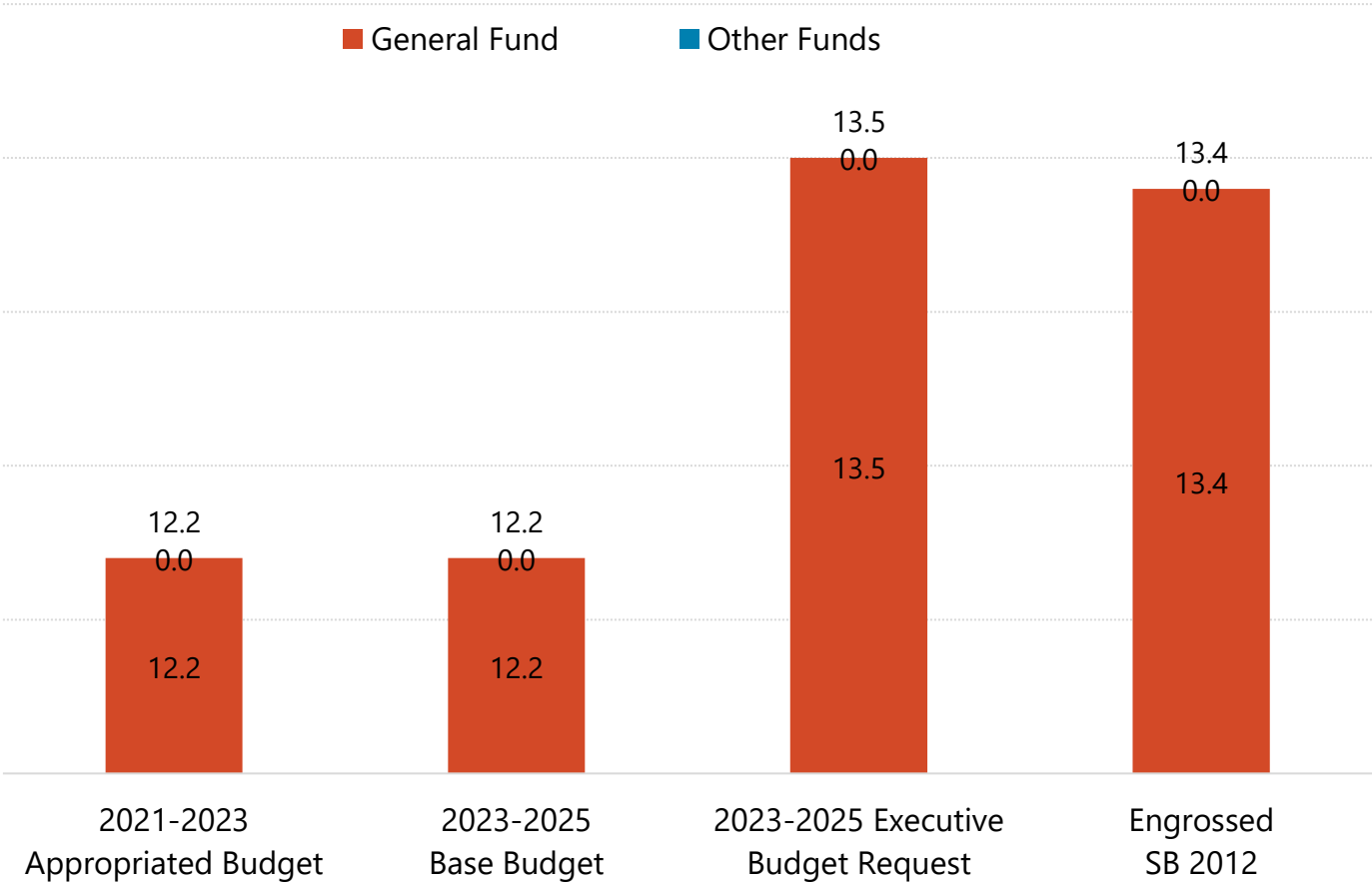
NDSH Sex Offender Residential Treatment (SOTEP)

Comparison of total budget (in millions)

INCREASE FROM BASE TO ENGROSSED
SB 2012 \$ 1.2 MILLION

Key Expense

- Governor's Compensation Package



NDSH Sex Offender Residential Treatment (SOTEP)

Detailed Overview of Budget Changes

Description	2023 - 2025 Budget Base	Increase / (Decrease)	2023 - 2025 Executive Budget	Increase / (Decrease)	Engrossed SB 2012
511x Salaries - Regular	\$ 6,597,881	\$ 823,553	\$ 7,421,434	\$ (62,593)	\$ 7,358,840
512x Salaries - Other	106,678	-	106,678	-	106,678
513x Salaries Temp	200,592	-	200,592	-	200,592
514x Salaries Overtime	75,904	-	75,904	-	75,904
516x Salaries Benefits	3,681,377	411,777	4,093,154	-	4,093,154
Total Salaries & Benefits	\$ 10,662,432	\$ 1,235,330	\$ 11,897,762	\$ (62,593)	\$ 11,835,168
52x Travel	52,270	-	52,270	-	52,270
53x Supply	178,379	-	178,379	-	178,379
54x Postage & Printing	7,725	-	7,725	-	7,725
55x Equipment under \$5,000	13,250	-	13,250	-	13,250
56x Utilities	95,926	-	95,926	-	95,926
57x Insurance	16,829	-	16,829	-	16,829
58x Rent/Leases - Bldg/Equip	6,386	7,200	13,586	-	13,586
59x Repairs	2,669	-	2,669	-	2,669
61x Professional Development	14,450	-	14,450	-	14,450
62x Fees - Operating & Professional	1,140,987	2,070	1,143,057	-	1,143,057
67x Expenses	-	-	-	-	-
53x Supplies	500	-	500	-	500
60x IT Expenses	39,814	-	39,814	-	39,814
68x Land, Building, Other Capital	-	-	-	-	-
69x Over	-	-	-	-	-
69x Equipment Over \$5,000	-	-	-	-	-
71x Grants, Benefits, & Claims	-	-	-	-	-
72x Transfers	-	-	-	-	-
Total Operating	\$ 1,569,185	\$ 9,270	\$ 1,578,455	\$ -	\$ 1,578,455
Total	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217	\$ (62,593)	\$ 13,413,623

Department of Health and Human Services

SOTEP

Operating / Professional Fees and Services

Description	2021-23 Biennium Amount	2023-25 Base Budget	Increase/ (Decrease)	Executive Budget Recommendation	Increase/ (Decrease)	Engrossed SB 2012
Psychological Evaluations	447,598	447,958	-	447,958	-	447,958
Forensic Evaluations	415,976	415,976	-	415,976	-	415,976
Client Medications	220,463	220,463	-	220,463	-	220,463
Other Medical Dental and Optical	38,905	38,905	-	38,905	-	38,905
Other Professional Fees and Services	18,045	18,045	2,070	20,115	-	20,115

General Fund	1,140,987	1,140,987	2,070	1,143,057	-	1,143,057
Federal Funds			-		-	
Other Funds		-	-	-	-	-
Total Funds	1,140,987	1,140,987	2,070	1,143,057	-	1,143,057

NDSH Sex Offender Residential Treatment (SOTEP)

Overview of budget changes

Description	2023 - 2025 Budget Base	Increase / (Decrease)	2023 - 2025 Executive Budget	Increase / (Decrease)	Engrossed SB 2012
General Fund	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217	\$ (62,594)	\$ 13,413,623
Federal Funds	-	-	-	-	-
Other Funds	-	-	-	-	-
Total Funds	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217	\$ (62,594)	\$ 13,413,623

State Hospital Unmet Needs

2023 – 2025 biennium



\$1,577,436 Salary Underfunding

\$3,735,992 Continuing current biennium salary cost to retain employees

\$2,162,589 Continuing Travel Nurse contract

\$98,264 Patient Beds

\$12,000 Replacement Dishware

\$7,586,281 Total

State Hospital One Time Funding Request

Phase 1 – Internal market assessment, including prevalence and projected demand by service line along with supply analysis to determine gaps (external consultant)

Phase 2 – Private market assessment to further refine gaps with needs for service (external consultant)

Phase 3 – Work with advocates and private providers to develop options for service line array and meet current unmet demand

Phase 4 – Assuming there will be variations and options in Phase 3, work with architect to cost model approximately 3 different state hospital models; assuming all 3 will have different cost projections

Phase 5 – Present at next legislative session preferred models

2021-2023 Approved

- None

2023-2025 Request

- \$10,000,000 for the assessment & design of a new State Hospital.

State Hospital

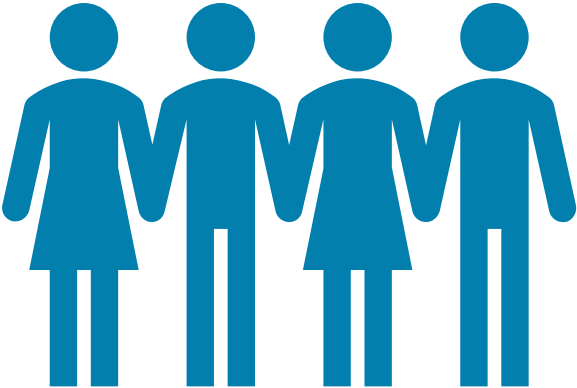
Vacancies

(As of December 31, 2022 = 67.9)

- Direct Care and Nursing
 - Account for majority of vacancies

Current FTE Comparisons

23-25 Engrossed SB 2012 FTE (NDSH)	Vacancies (NDSH)	23-25 Engrossed SB 2012 FTE (SOTEP)	Vacancies (SOTEP)
319.52	67.90	67.5	0.0



State Hospital Employees

Average Age	Average Years of Service
46 years	10 years

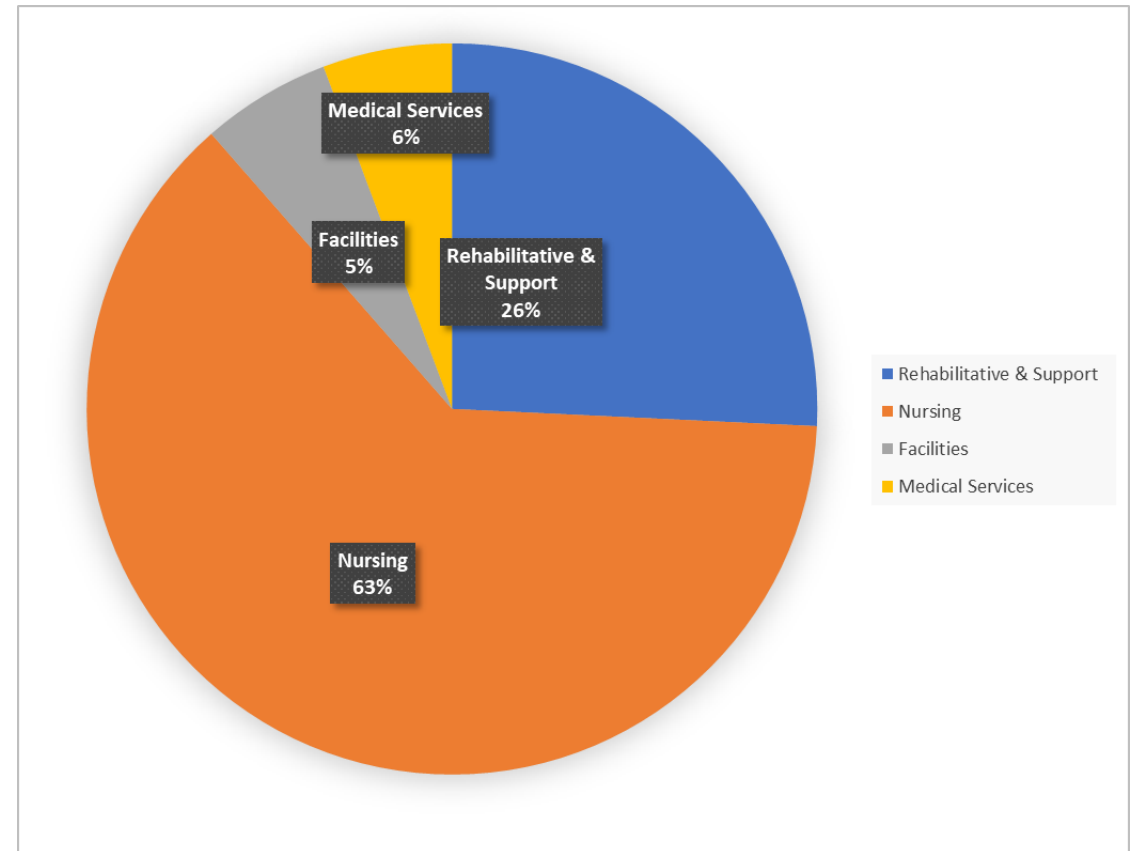
State Hospital Vacancies

69.9 FTEs Vacant (Jan 2023):

- 9.0 filled
- 8.0 offer extended
- 7.0 interviewing
- 41.9 recruiting
- 4.0 updating JD to re-post

Job-Specific Vacancy Rates:

- Direct Care Associate – 33% (of 155.75)
- Licensed Practical Nurse– 50% (of 14 total FTE)
- Registered Nurse – 55% (of 40.25 total FTE)



State Hospital

Recruitment

- Talent Acquisition, Retention, and Engagement
 - Recruitment bonuses for hard to fill positions
 - Retention bonuses for current employees
 - Equity study
 - Contracted staffing
 - Outreach events (Career fairs, School visits)
 - Sourcing data
 - Employee referral program
 - Advertising campaigns

