

SB 2012

Senate Appropriations – Human Resources Division Committee
Senator Dever, Chairman

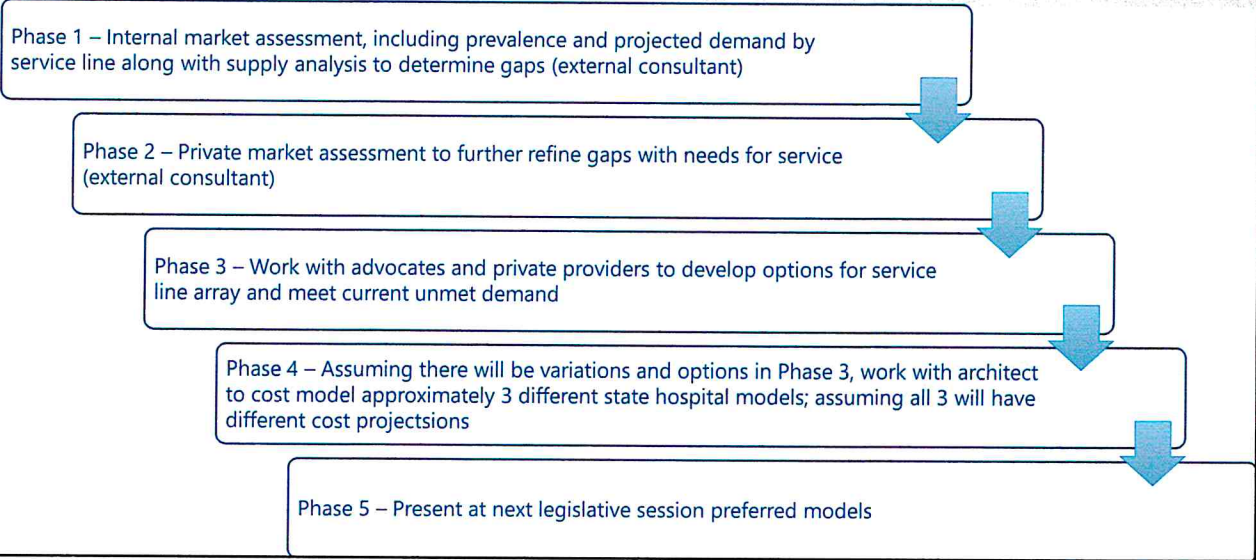
North Dakota State Hospital February 7, 2023



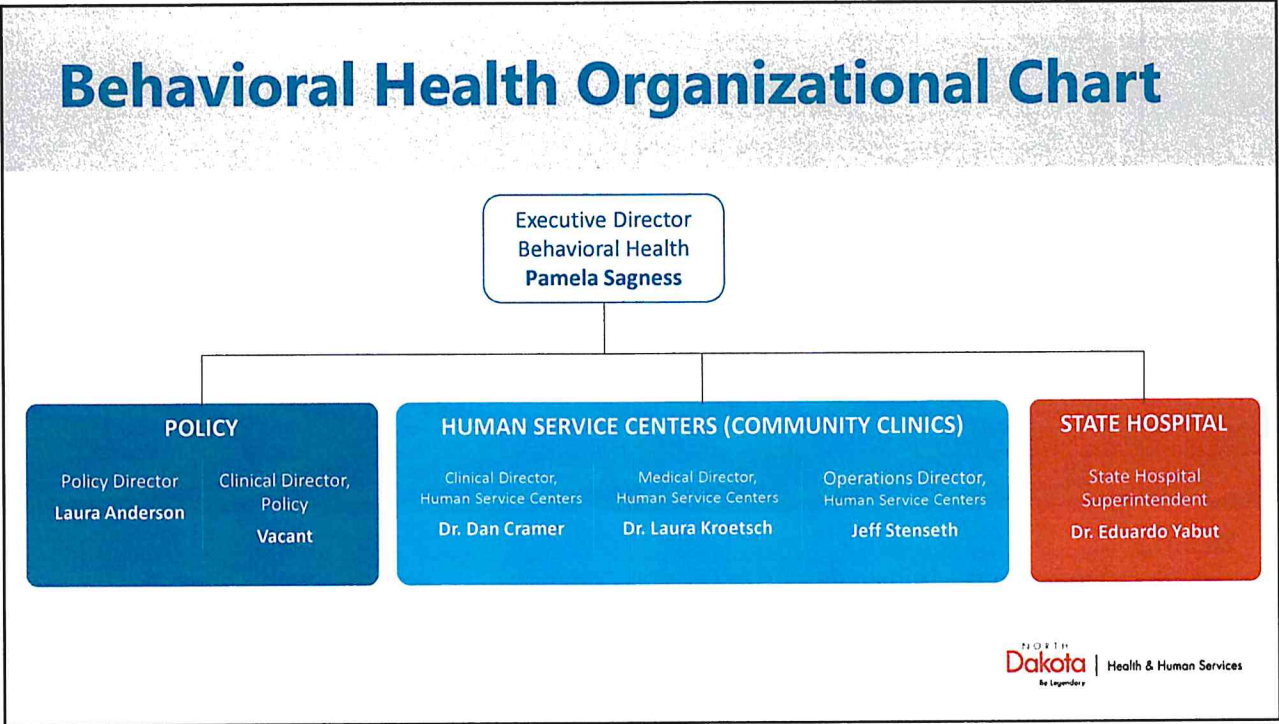
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New State Hospital Phases

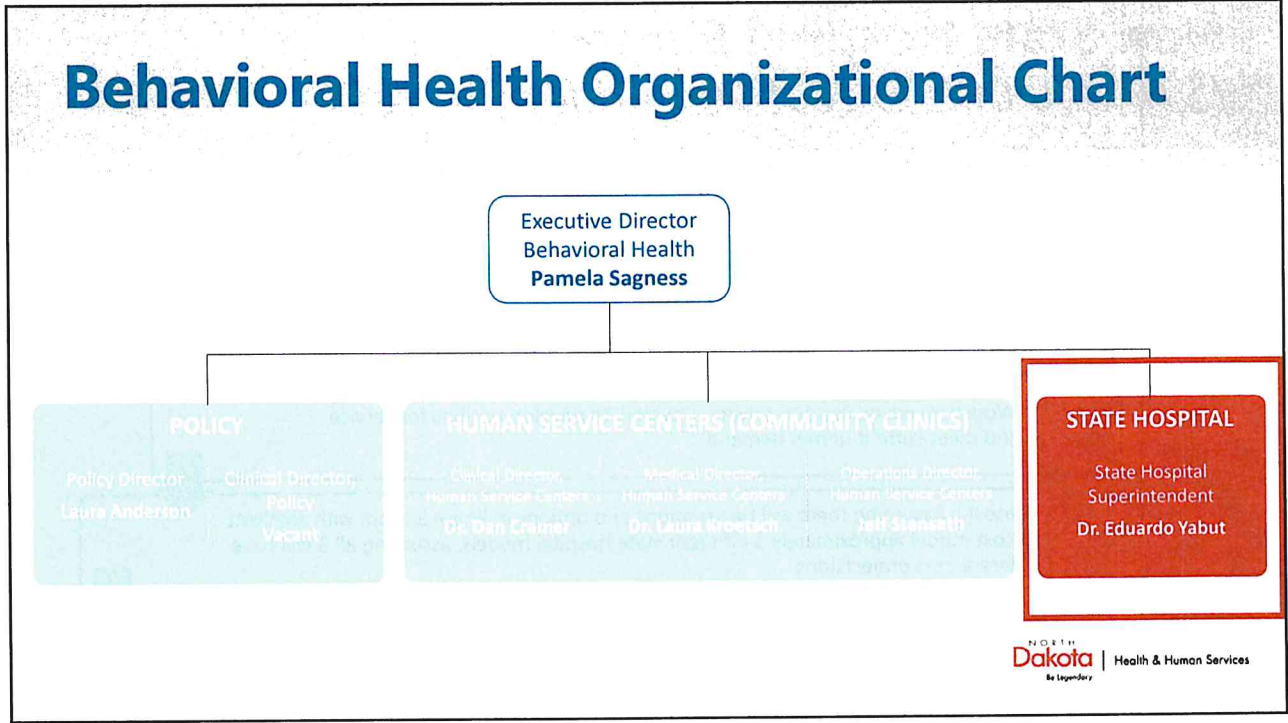
(\$10,000,000 Executive Budget Request)



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Programs and Services



**Acute
Psychiatric
Services**



**Geriatric
Psychiatric
Services**



**Forensic
Services**



**Sex Offender
Residential
Treatment**



**Psychiatric
Rehabilitation
Services**



**SUD Residential
Treatment**



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TURNOVER

REGION	HOSPITAL TURNOVER	FULL/PART TIME TURNOVER
North East – (CT, DC, DE, MA, MD, ME, NH, NJ, NY, PA, HI & VT)	25.7% (+10.0%)	21.8% (+8.5%)
North Central – (IA, IL, IN, KS, MI, MN, MO, MT, ND, NE, OH, SD, WI & WY)	28.6% (+4.8%)	24.7% (+3.5%)
South East – (AL, FL, GA, KY, MS, NC, SC, TN, VA & WV)	27.9% (+3.3%)	24.0% (+2.9%)
South Central – (AR, CO, LA, NM, OK, & TX)	22.9% (+3.9%)	19.4% (+3.1%)
West – (AK, AZ, CA, HI, ID, NV, OR, UT & WA)	23.1% (+7.3%)	18.3% (+5.2%)
BED SIZE		
<200 Beds	24.4% (+4.5%)	20.3% (+3.2%)
200-349 Beds	27.2% (+4.2%)	22.4% (+2.6%)
350-500 Beds	25.0% (+5.0%)	20.6% (+3.7%)
>500 Beds	26.2% (+7.8%)	22.6% (+6.7%)
NATIONAL AVERAGE	25.9% (+6.4%)	22.0% (+5.3%)

Turnover Rates

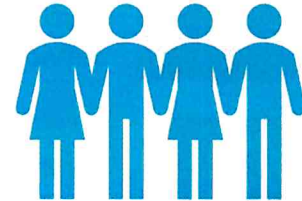


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Employee Vacancies

(As of December 31, 2022 = 67.9)

- Direct Care and Nursing
 - Account for majority of vacancies
- Competitive Avenues for Employees
 - Fast Food and Service Industries
 - Other available opportunities
- Working environments
 - Employee Satisfaction



State Hospital Employees

Average Age	Average Years of Service
46 years	10 years

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COVID-19 Response

Total Clients Served During Pandemic

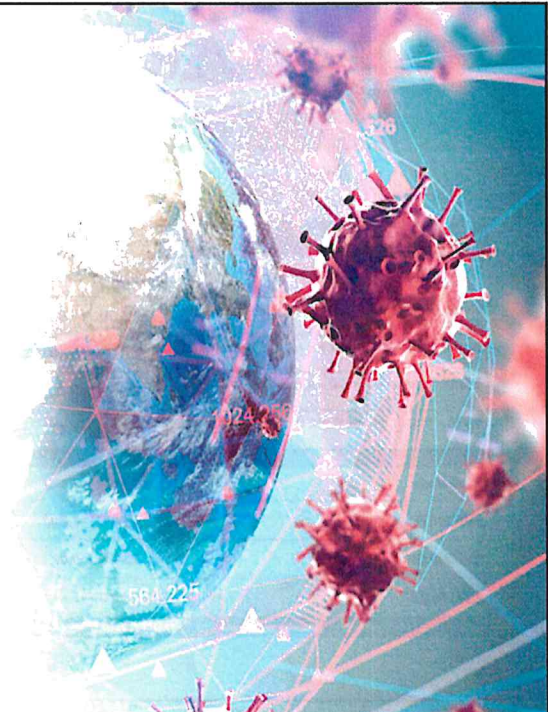
• **1,332**

Positive COVID-19 Clients Served

• **85 days**

Days COVID Unit Open

• **139**



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2023-2025 Budget request

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

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State Hospital Overview of budget changes

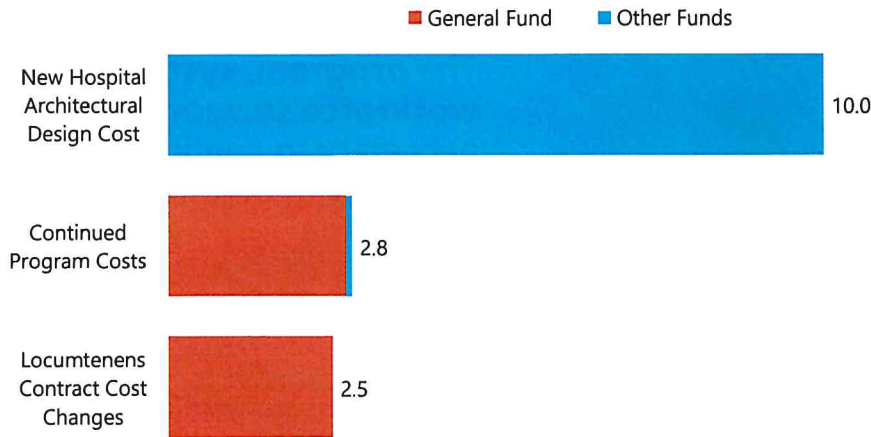
Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
Salaries and Benefits	\$ 56,179,732	\$ 2,479,420	\$ 58,659,152
Operating	10,921,272	2,746,195	13,667,467
IT Services	250,505	-	250,505
Capital Asset Expense	1,292,499	-	1,292,499
Capital Assets	60,800	10,000,000	10,060,800
Grants	-	-	-
Total	\$ 68,704,808	\$ 15,225,615	\$ 83,930,423
General Fund	\$ 52,821,030	\$ 7,051,222	\$ 59,872,252
Federal Funds	1,215,507	2,126,351	3,341,858
Other Funds	14,668,270	6,048,043	20,716,313
Total Funds	\$ 68,704,807	\$ 15,225,616	\$ 83,930,423
Full Time Equivalent (FTE)	319.52	-	319.52

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State Hospital

Overview of budget changes (in millions)



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Overview of budget changes

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
511x Salaries - Regular	\$ 35,793,437	\$ 1,652,947	\$ 37,446,384
512x Salaries - Other	479,194	-	479,194
513x Salaries Temp	711,743	-	711,743
514x Salaries Overtime	1,150,900	-	1,150,900
516x Salaries Benefits	18,044,457	826,474	18,870,931
Total Salaries & Benefits	\$ 56,179,732	\$ 2,479,420	\$ 58,659,152
52x Travel	369,290	(39,063)	330,227
53x Supply	2,467,555	134,824	2,602,379
54x Postage & Printing	38,715	-	38,715
55x Equipment under \$5,000	92,467	52,800	145,267
56x Utilities	1,374,076	-	1,374,076
57x Insurance	138,453	-	138,453
58x Rent/Leases - Bldg/Equip	49,996	5,000	54,996
59x Repairs	385,961	71,460	457,421
61x Professional Development	311,184	40,974	352,158
62x Fees - Operating & Professional	5,693,575	2,480,200	8,173,775
53x Supplies	17,977	-	17,977
60x IT Expenses	232,528	-	232,528
68x Land, Building, Other Capital	1,292,499	10,000,000	11,292,499
69x Over	60,800	-	60,800
Total Operating	\$ 12,525,076	\$ 12,746,195	\$ 25,271,271
Total	\$ 68,704,808	\$ 15,225,615	\$ 83,930,423

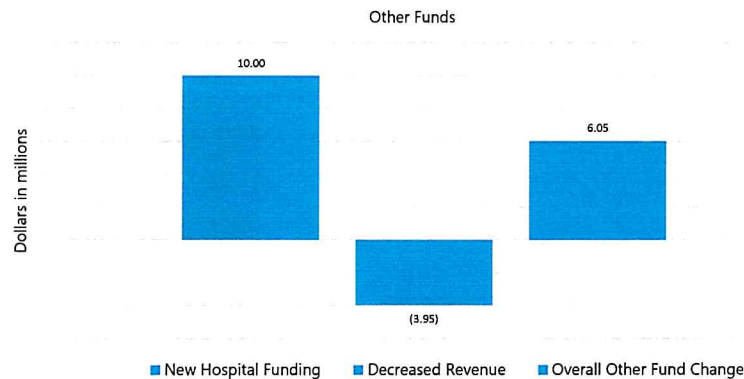
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Overview of budget changes

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
General Fund	\$ 52,821,030	\$ 7,051,222	\$ 59,872,252
Federal Funds	1,215,507	2,126,351	3,341,858
Other Funds	14,668,270	6,048,043	20,716,313
Total Funds	\$ 68,704,807	\$ 15,225,616	\$ 83,930,423

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Overview of budget changes



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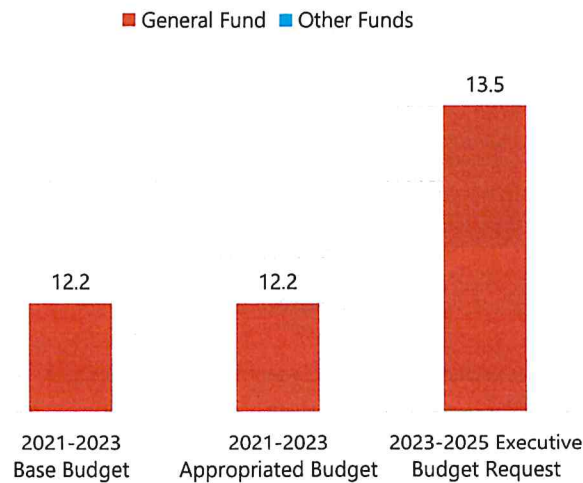
Sex Offender Residential Treatment (SOTEP) Overview of budget changes

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
Salaries and Benefits	\$ 10,662,432	\$ 1,235,330	\$ 11,897,762
Operating	1,528,871	9,270	1,538,141
IT Services	40,314	-	40,314
Capital Asset Expense	-	-	-
Capital Assets	-	-	-
Grants	-	-	-
Total	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217
General Fund	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217
Federal Funds	-	-	-
Other Funds	-	-	-
Total Funds	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217
Full Time Equivalent (FTE)	67.50	-	67.50



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Sex Offender Residential Treatment (SOTEP) Overview of budget changes (in millions)



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Sex Offender Residential Treatment (SOTEP) Overview of budget changes

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
511x Salaries - Regular	\$ 6,597,881	\$ 823,553	\$ 7,421,434
512x Salaries - Other	106,678	-	106,678
513x Salaries Temp	200,592	-	200,592
514x Salaries Overtime	75,904	-	75,904
516x Salaries Benefits	3,681,377	411,777	4,093,154
Total Salaries & Benefits	\$ 10,662,432	\$ 1,235,330	\$ 11,897,762
52x Travel	52,270	-	52,270
53x Supply	178,379	-	178,379
54x Postage & Printing	7,725	-	7,725
55x Equipment under \$5,000	13,250	-	13,250
56x Utilities	95,926	-	95,926
57x Insurance	16,829	-	16,829
58x Rent/Leases - Bldg/Equip	6,386	7,200	13,586
59x Repairs	2,669	-	2,669
61x Professional Development	14,450	-	14,450
62x Fees - Operating & Professional	1,140,987	2,070	1,143,057
53x Supplies	500	-	500
60x IT Expenses	39,814	-	39,814
Total Operating	\$ 1,569,185	\$ 9,270	\$ 1,578,455
Total	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217



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Sex Offender Residential Treatment (SOTEP) Overview of budget changes

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
General Fund	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217
Federal Funds	-	-	-
Other Funds	-	-	-
Total Funds	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217



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State Hospital Unmet Need 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

North Dakota State Hospital *Sections Included and/or Requested/ Recommended*

SECTION 2 (SECTION 2 of Governor's Recommendation). ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-NINTH LEGISLATIVE ASSEMBLY.

<u>One-Time Funding Description</u>	<u>2021-23</u>	<u>2023-25</u>
North Dakota State Hospital Architect and Master Plan	0	\$10,000,000

North Dakota State Hospital

Sections Included and/or Requested/ Recommended

SECTION 11 (Governor's Recommendation). CAPITAL PROJECTS - EMERGENCY COMMISSION APPROVAL. During the biennium beginning July 1, 2023, and ending June 30, 2025, the department of health and human services is authorized to proceed with the demolition of the administrative building and employee building and associated tunnels at the state hospital. Pursuant to section 3 of this Act, the director of the office of management and budget may transfer appropriation authority between line items within subdivisions 1, 2, and 3 of section 1 of this Act, section 1 of House Bill No. 1012, any remaining appropriation authority for the department of health and human services approved by the sixty-eighth legislative assembly. The department may transfer funds for the demolition of the identified buildings and associated tunnels and for emergency capital projects. Notwithstanding section 54-27-12, the department of health and human services may spend up to \$5,000,000 for emergency projects under this section and may seek emergency commission approval to spend more than \$5,000,000 under this section.

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North Dakota State Hospital

Sections Included and/or Requested/ Recommended

SECTION 18 (Governor's Recommendation). LEASE OF LAND - STATE HOSPITAL. The department of health and human services and national guard may enter an agreement to lease up to twenty acres of real property associated with the state hospital for the national guard to construct a new training and storage facility.

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About State Hospital Contracts

Medical Contracts- \$ 230,676	Plant Services Contracts - \$1,747,481	Religious Contracts- \$31,480	Staffing Contracts- \$4,561,031	Psychologist Contracts- \$447,598	Other Contracts- \$118,641
<ul style="list-style-type: none"> Jamestown Region Medical Center Physical Therapy Occupational Therapy Speech Therapy Xray Northern Plains Laboratory 	<ul style="list-style-type: none"> Montana Dakota Utilities Trane U.S. Inc. Otis Elevator Corp. Nalco Company LLC. Guardian Pest 		<ul style="list-style-type: none"> Worldwide Travel Staffing Locumtenens UND – Residency Progress Enterprises 	<ul style="list-style-type: none"> Michael Vitacco Richard Travis Deirdre D’Orazio Erik Fox Monarch Assessment 	<ul style="list-style-type: none"> Dalstad and Ryan

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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.

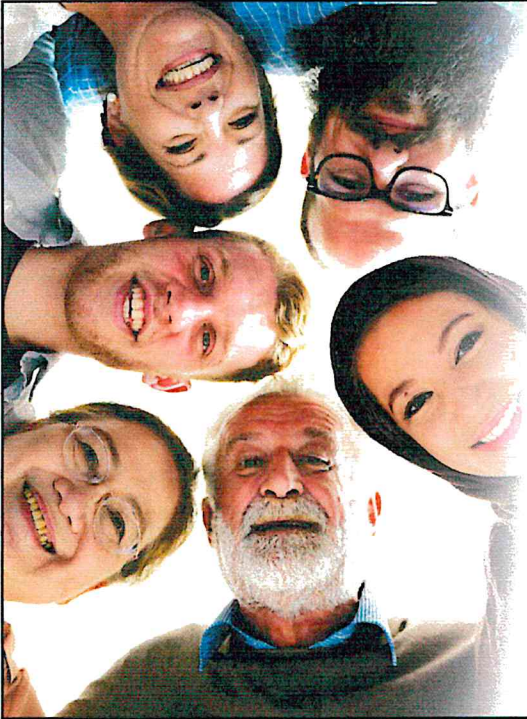
This place was helpful with my meds, they worked fast with other agencies.

My Stay at the hospital was very fulfilling.

The staff are amazing people, Incredible people.

My experience here has been positive and Helpful.

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A future of continued progress

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Contact Information

Superintendent

- Dr. Eduardo Yabut
- eyabut@nd.gov

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