

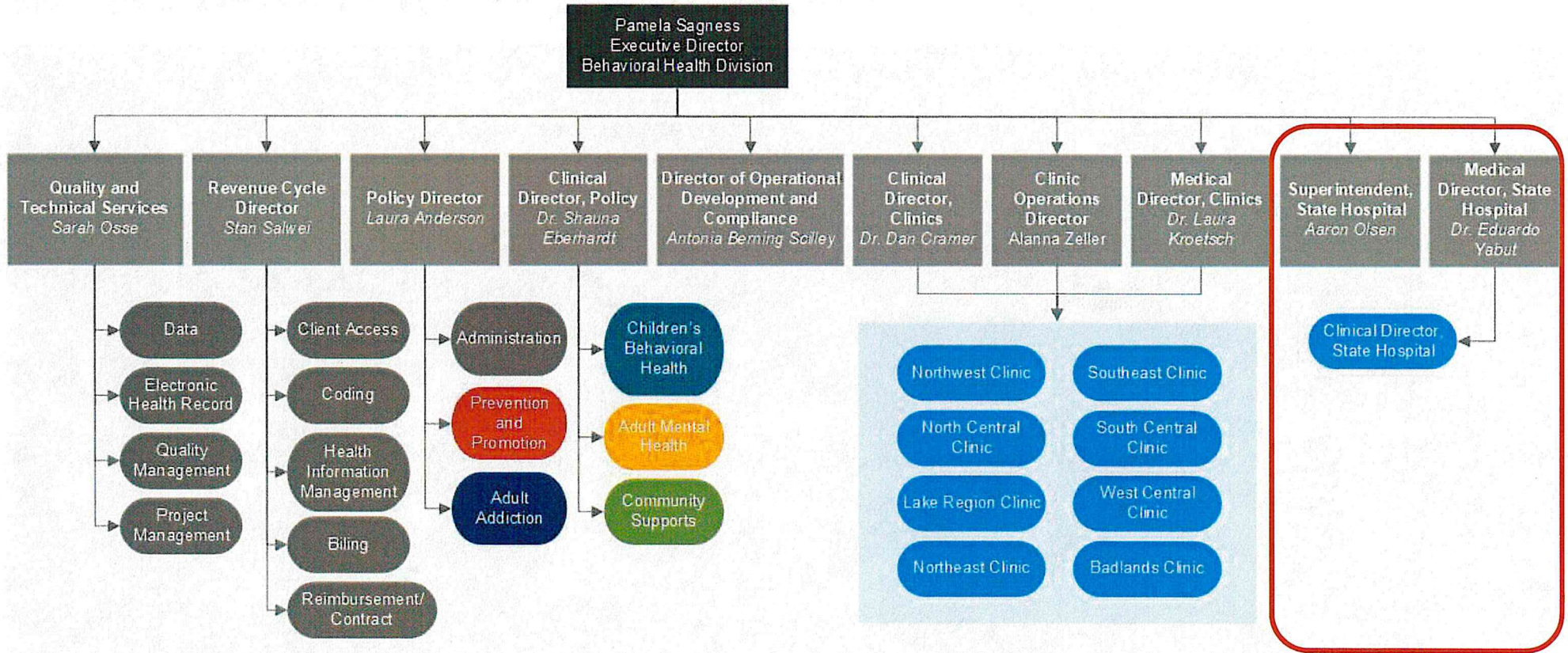
We are dedicated to the care, treatment, and support of each individual's journey toward wellness and recovery within a safe environment that promotes reintegration in the community.

HB 1012 Detail to House Appropriations

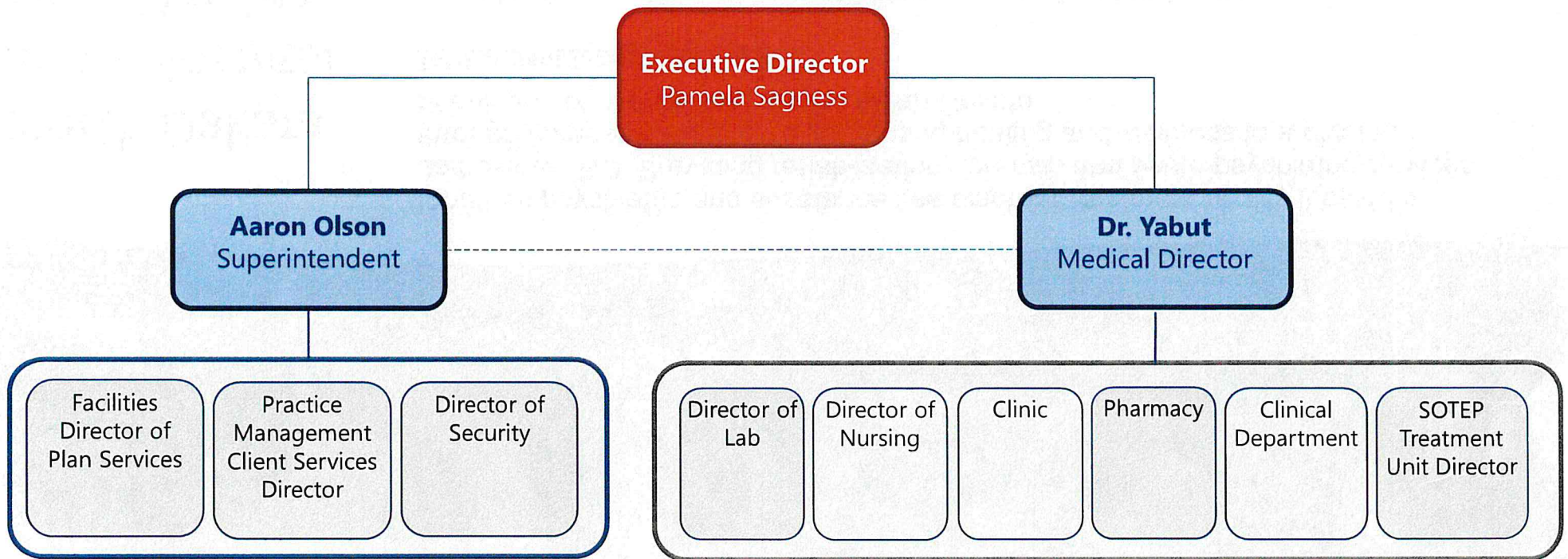
Behavioral Health Division – State Hospital

January 31, 2025

Behavioral Health Division



North Dakota State Hospital





North Dakota State Hospital *Who We Are*

Inpatient psychiatric and substance use disorder treatment facility located in Jamestown ND. Providing rehabilitation, forensic and acute psychiatric services through compassionate care, promoting healing and wellness to a diverse population of clients from across North Dakota.

Total Current Team 339.8 (12/1/2024)

- Psychologists
- Psychiatrists
- Registered Nurses
- Licensed Nurse Practitioner
- Licensed Addiction Counselor
- Social Worker's
- Grounds
- Facilities
- Maintenance
- Security
- Direct Care Assistant
- Occupational Therapist
- Ancillary
- Activities

North Dakota State Hospital

Who We Serve

Civil Patients:

Suspected of being a danger to themselves or others due to serious mental illness.

- Emergency
- Court Ordered
- Found to be a Danger to Self or Others
- Involuntary Civil Commitment by Judge

Forensic Patients:

Suspected or determined to have a serious mental illness who are involved in with the Criminal Justice system.

- Court Ordered Evaluation
- Unfit to Proceed
- Pre-Sentence Evaluation
- Guilty But Mentally Ill
- Not Guilty by Lack of Criminal Responsibility

Programs and Services



- Acute Psychiatric Services
- Geriatric Psychiatric Services
- Forensic Services
- Psychiatric Rehabilitation Services
- Sex Offender Residential Treatment
- Substance Use Disorder Residential Treatment

Psychiatric Rehabilitation Services

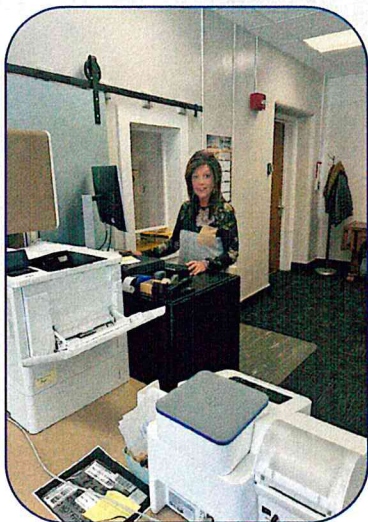
Vocational Rehabilitation Shop and Print Shop



Psychiatric Rehabilitation Services



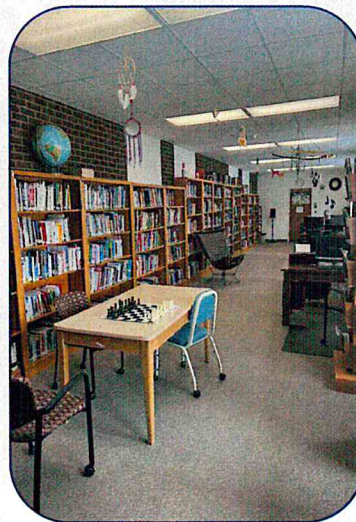
Allied Rehab Services



Business/Bank Office



Gobbler/Cafe



Library

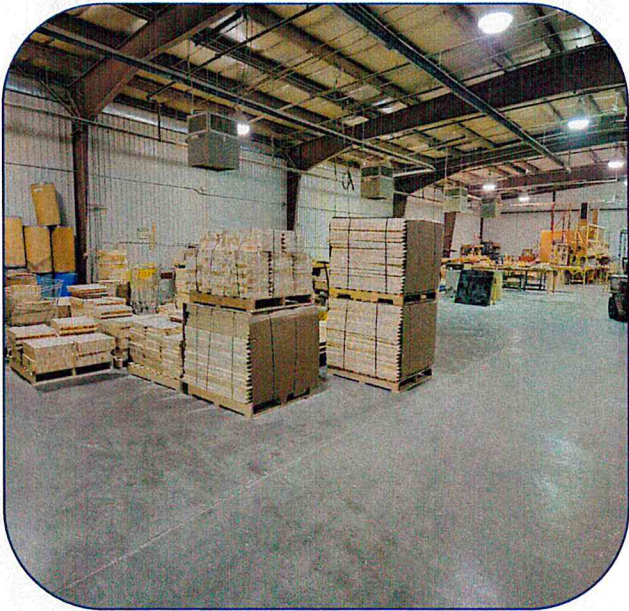


Rec/Gym



Chaplaincy

Community Supported Work Program



Treatment Programming



Coping Skills
Development



Cognitive
Restructuring



Interpersonal
Skills



Decision Making



Evidence Based
Therapy Services



Restoration
Programming



Medication
Education



Physical Health

Admissions Biennium

2021-2023
Biennium

Total
860

Count of Admissions Over Time



2023-2025
Biennium*

Total
588

Count of Admissions Over Time



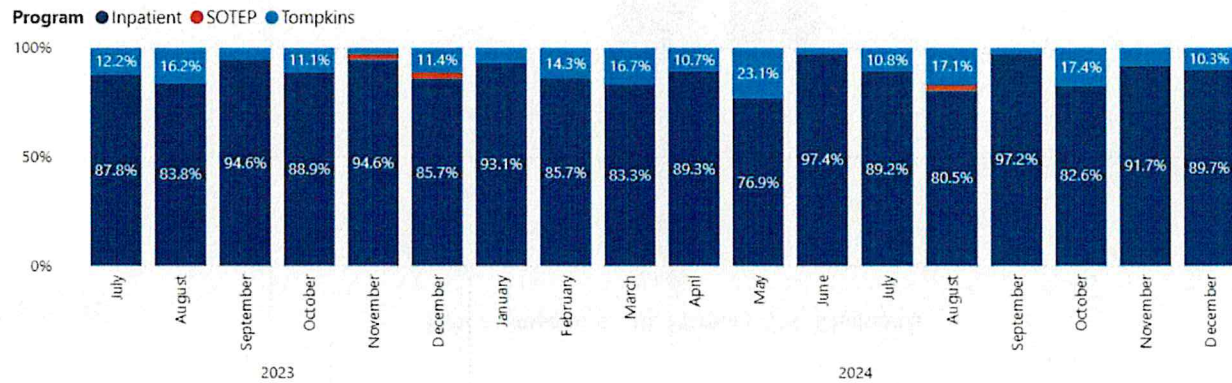
*through 12/31/2024

Admissions by Program

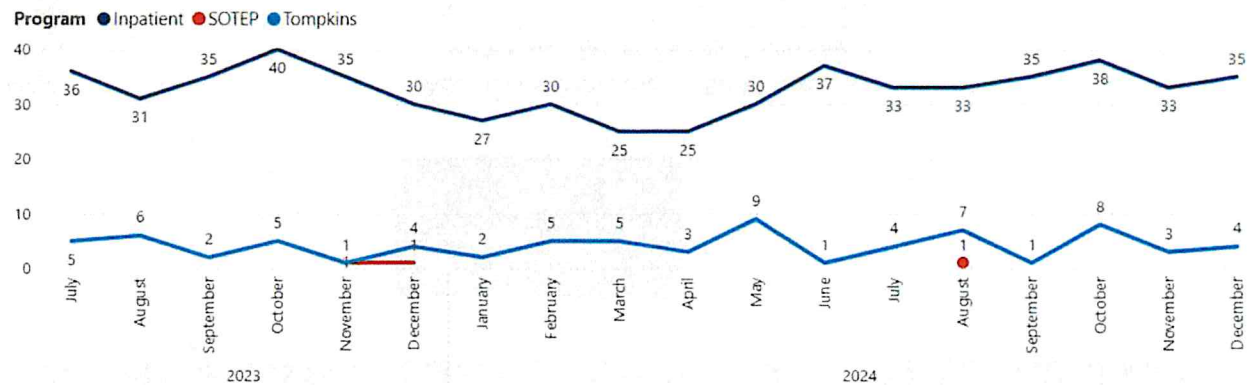
Current Occupancy

- Psych: 588
- SOTEP/CTC: 3
- Tompkins: 75

Percent of Admissions by Unit Type



Count of Admissions Over Time



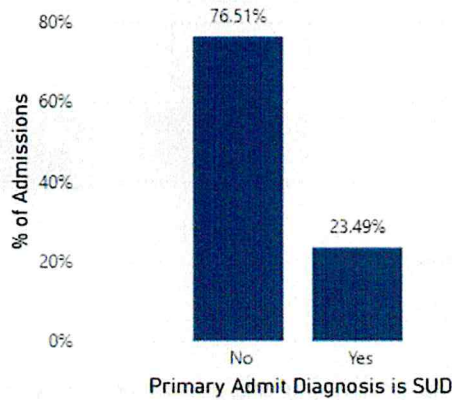
Admissions by Primary Substance Use Disorder (SUD)

2021-2023
Biennium

Admissions with Primary SUD Diagnosis

Primary Admit Diagnosis SUD Flag	Count of PATID
No	658
Yes	202
Total	860

% of Admissions with Primary SUD Diagnosis

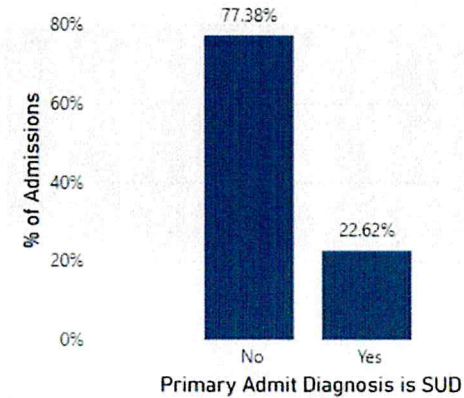


2023-2025
Biennium*

Admissions with Primary SUD Diagnosis

Primary Admit Diagnosis SUD Flag	Count of PATID
No	455
Yes	133
Total	588

% of Admissions with Primary SUD Diagnosis

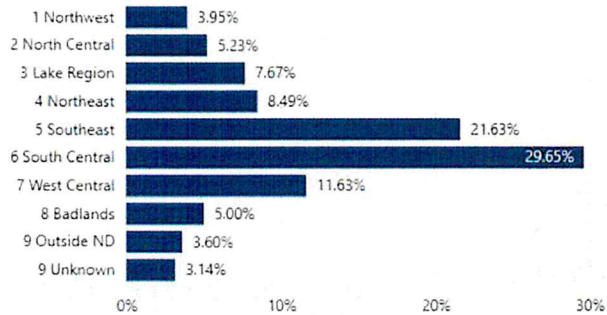


*through 12/31/2024

Admissions by Human Service Center Region

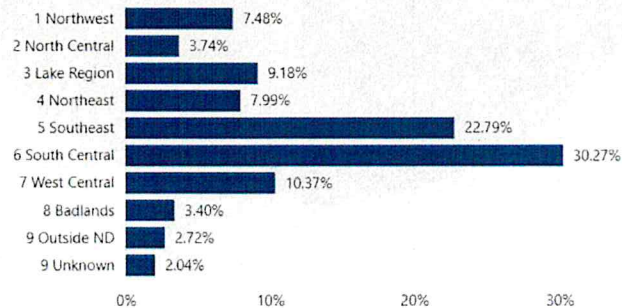
2021-2023 Biennium

1 Northwest	34
2 North Central	45
3 Lake Region	66
4 Northeast	73
5 Southeast	186
6 South Central	255
7 West Central	100
8 Badlands	43
9 Outside ND	31
9 Unknown	27
Total	860



2023-2025 Biennium*

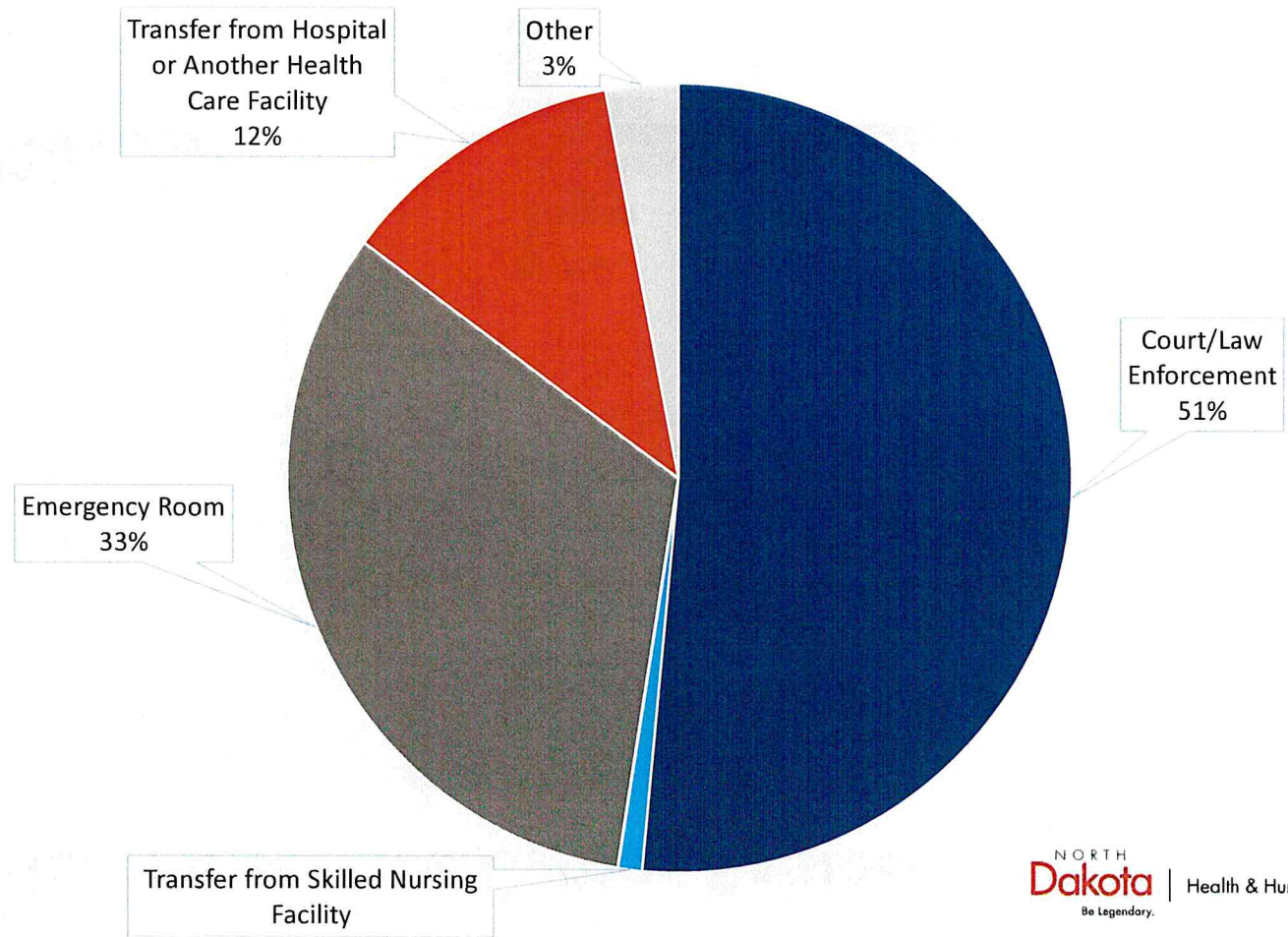
1 Northwest	44
2 North Central	22
3 Lake Region	54
4 Northeast	47
5 Southeast	134
6 South Central	178
7 West Central	61
8 Badlands	20
9 Outside ND	16
9 Unknown	12
Total	588



*through 12/31/2024

Inpatient Admissions

By Referral Source

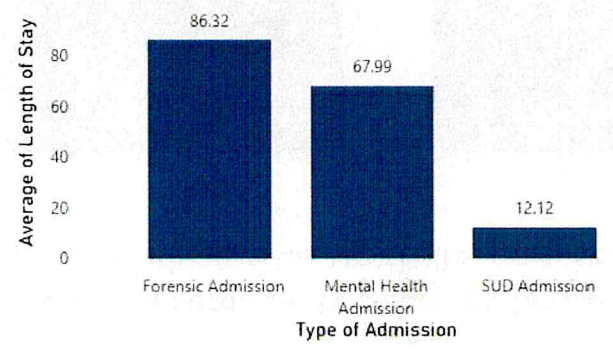


7/1/2023-12/31/2024

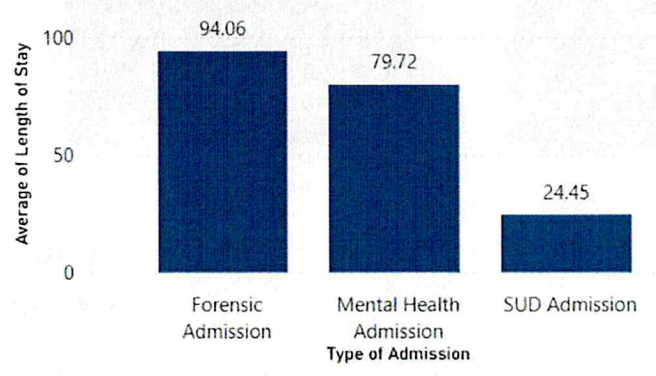
Average Length of Stay by Admission Type

(By Days)

2021-2023
Biennium



2023-2025
Biennium*



*through 12/31/2024

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

Admissions

3

Occupancy

29

Average
Length of Stay

10+ years

Occupancy
Rate

57%

7/1/2023-12/31/2024

Substance Use Disorder (SUD) Residential Services

2021-2023
Biennium

Admissions

226

Length of Stay

42.0

Average
Occupancy

13.1

2023-2025
Biennium*

Admissions

75

Length of Stay

54.9

Average
Occupancy

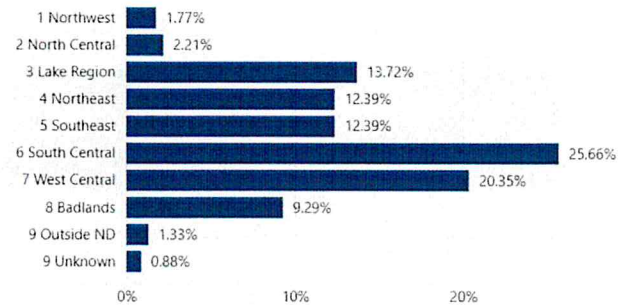
7.7

*through 12/31/2024

Substance Use Disorder (SUD) Residential Services

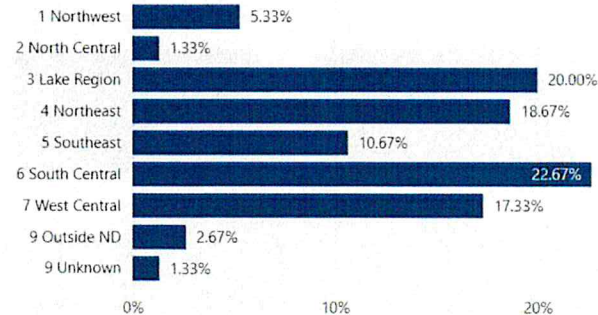
2021-2023
Biennium

1 Northwest	4
2 North Central	5
3 Lake Region	31
4 Northeast	28
5 Southeast	28
6 South Central	58
7 West Central	46
8 Badlands	21
9 Outside ND	3
9 Unknown	2
Total	226



2023-2025
Biennium*

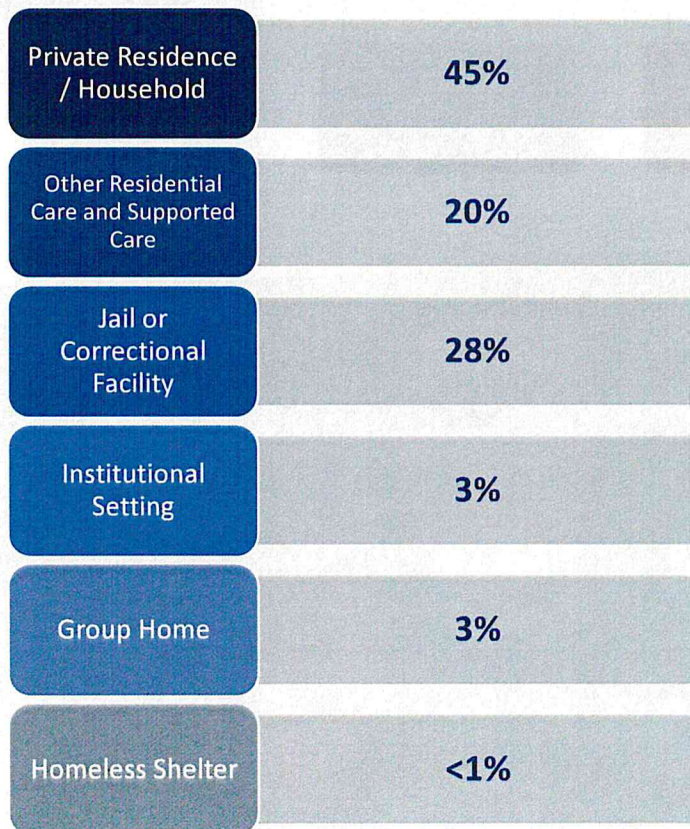
1 Northwest	4
2 North Central	1
3 Lake Region	15
4 Northeast	14
5 Southeast	8
6 South Central	17
7 West Central	13
9 Outside ND	2
9 Unknown	1
Total	75

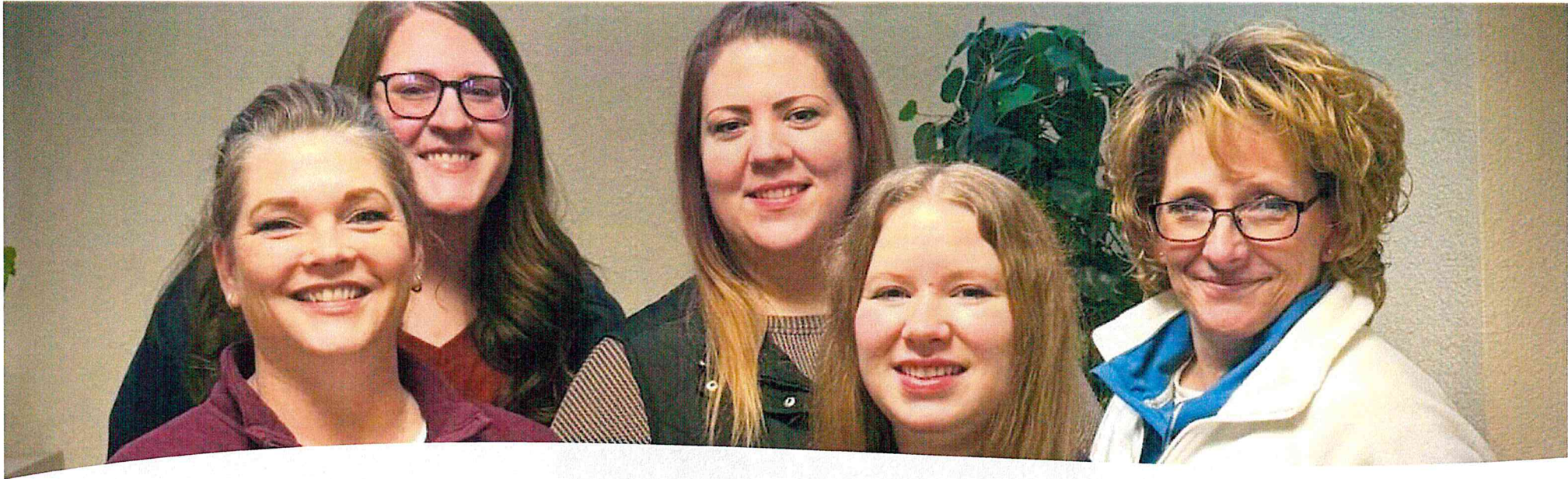


*through 12/31/2024

Hospital Discharges

Clients
Discharged





Forensic Services

2023-2025 Biennium*

Forensic
Evaluation Orders

Competency

427

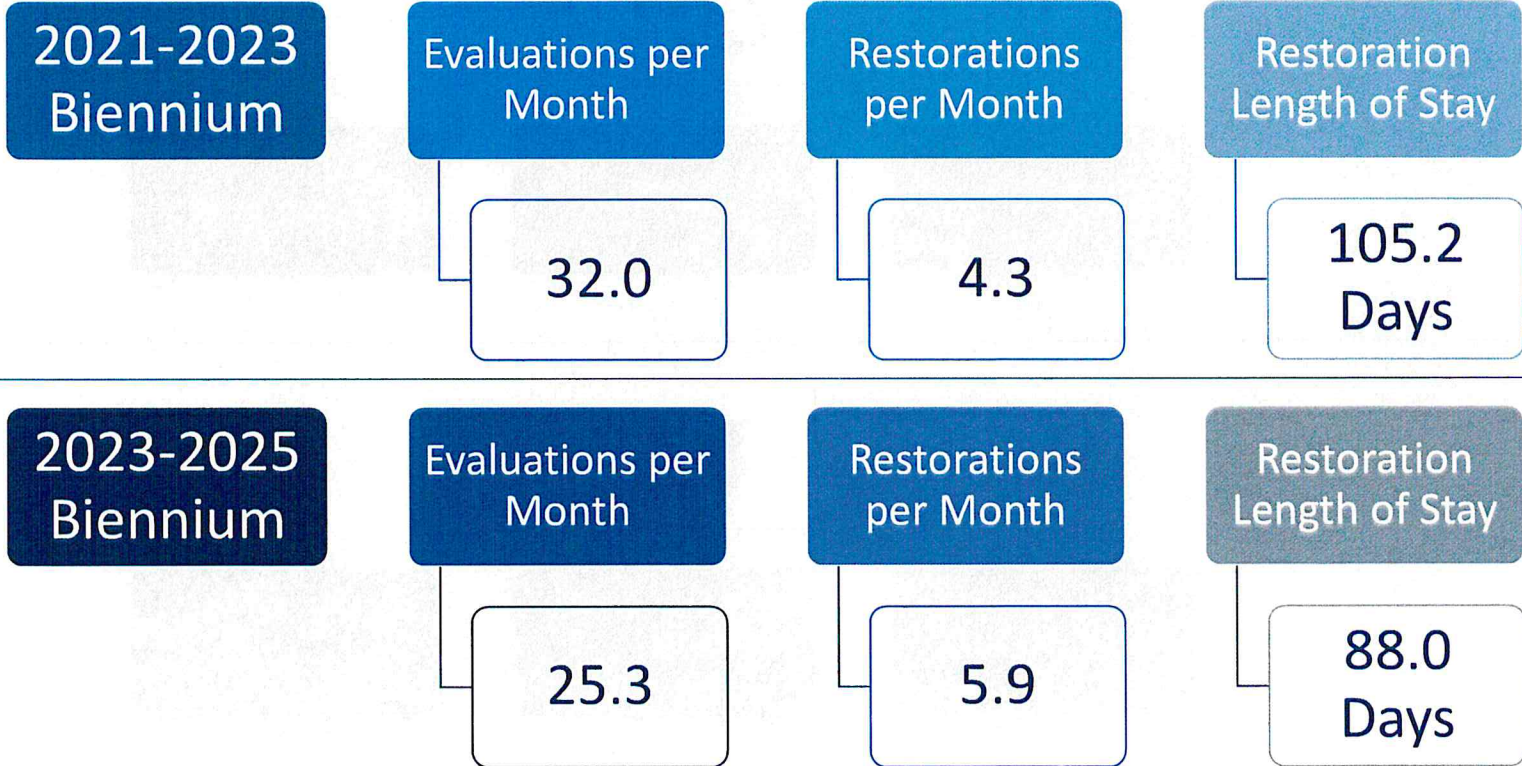
Criminal
Responsibility

287

Risk Assessments

31

Forensic Evaluations



*through 12/31/2024

Restoration Admission Locations

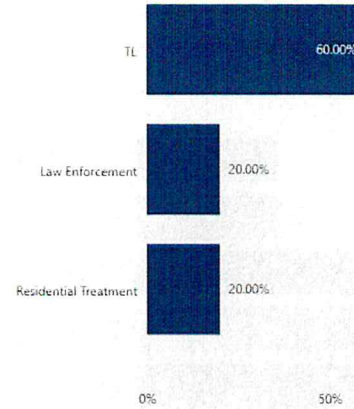


*through 12/31/2024

Not Guilty by Lack of Criminal Responsibility Discharges

2021-2023
Biennium

Discharge Environment

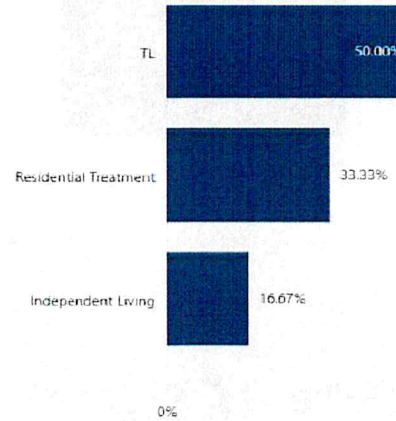


Discharges by Environment

Consolidated Discharge Location	Count of PATID
TL	3
Law Enforcement	1
Residential Treatment	1
Total	5

2023-2025
Biennium*

Discharge Environment



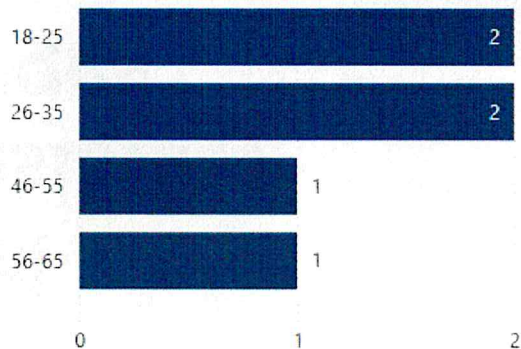
Discharges by Environment

Consolidated Discharge Location	Count of PATID
TL	3
Residential Treatment	2
Independent Living	1
Total	6

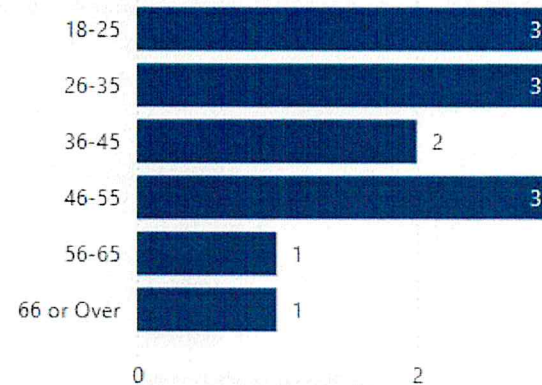
Not Guilty by Lack of Criminal Responsibility

By Age

2021-2023
Biennium



2023-2025
Biennium*



*through 12/31/2024

Admissions by Civil Order Type



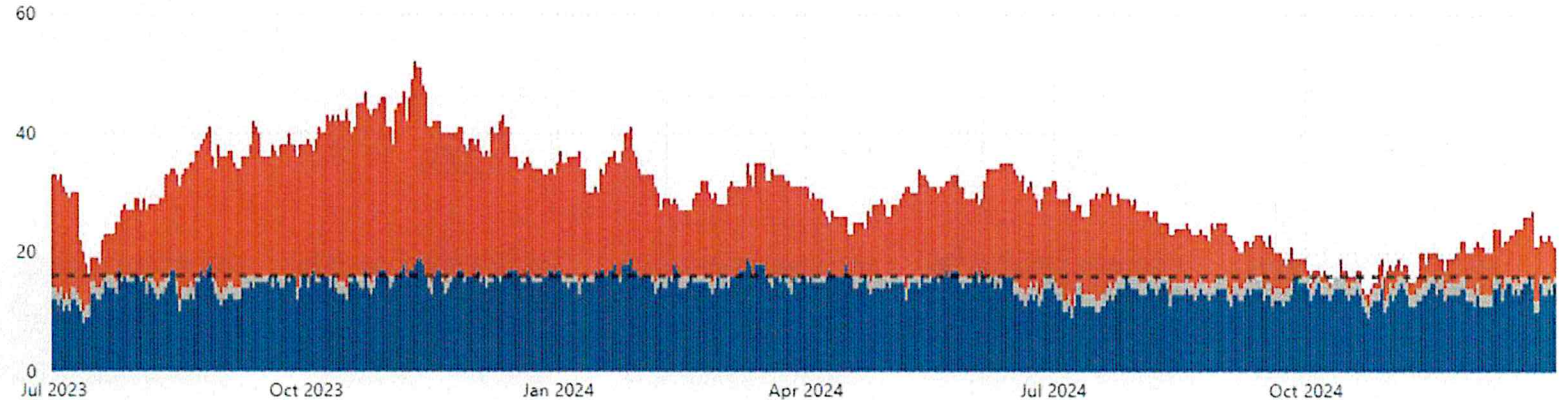
*through 12/31/2024

Pending Admissions vs. Admissions L100 (APSA) Occupancy

2023-2025
Biennium*

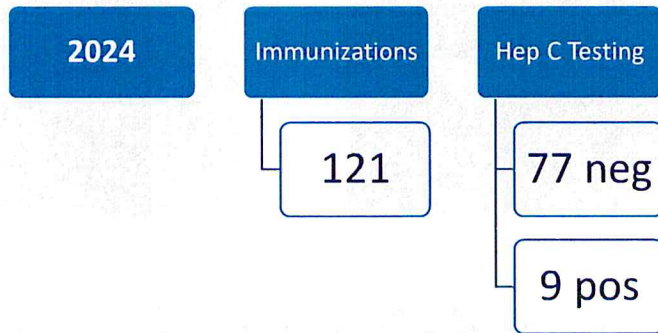
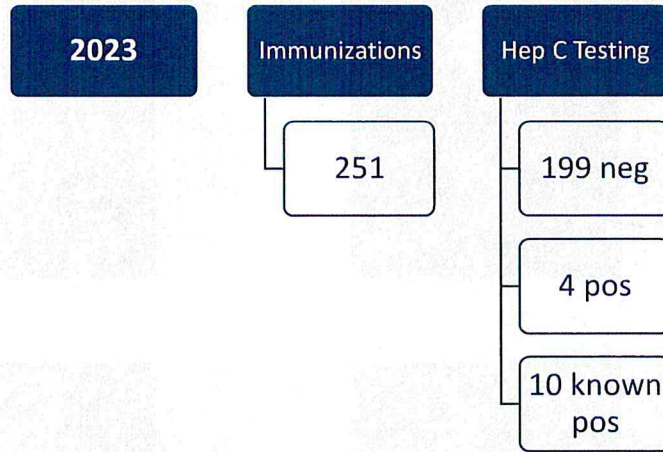
Average Daily Active Patient Count - APSA

● APSA Filled Beds ● APSA Reserved Beds ● Active Waitlist Count



*through 12/31/2024

Primary Care



Dental Appointment Type	TOTAL
Exam	78
Prophy / FMD	9
Extraction	91
Filling	23
Xray	147
Adjust Denture	3
Impressions	4
Send out labs	3
Other	1
TOTAL:	359

Dental Appointment Type	TOTAL
Exam	233
Prophy / FMD	31
Extraction	235
Filling	76
Xray	603
Adjust Denture	4
Impressions	12
Send out labs	12
Other	5
TOTAL:	1211

Off Campus Appointments

Eye Exams	85
CT	28
MRI	28
Orthopedic	28
Ultrasound	21

Cardiology	16
OB	13
Endocrinology	13
Neurology	13
Colonoscopy	12

Holter Monitor	7
DEXA Scan	7
Nephrology	9
Neurosurgery	12
Hematology	5

EGD	3
Interventional Radiology	3
PET Scan	3
Oral Surgery	2

Surgical Consult/follow up	17
Brace/Shoe Fitting	12
Urology	34
Oncology	31
Wound Clinic	20

ENT	10
Podiatry	9
Sleep Medicine/Study	9
Audiology	10
Dermatology	9

Neuropsych	5
Pulmonary	7
Echo	9
GI	4
Mammogram	5

Total for 2023-2024	499
----------------------------	------------

Discharges by Long Acting Injectable

2021-2023 Biennium

Generic Name	Count of Patients
aripiprazole	15
aripiprazole er	2
aripiprazole lauroxil	22
haloperidol	153
haloperidol decanoate	45
haloperidol lactate	9
paliperidone palmitate	91
Total	265

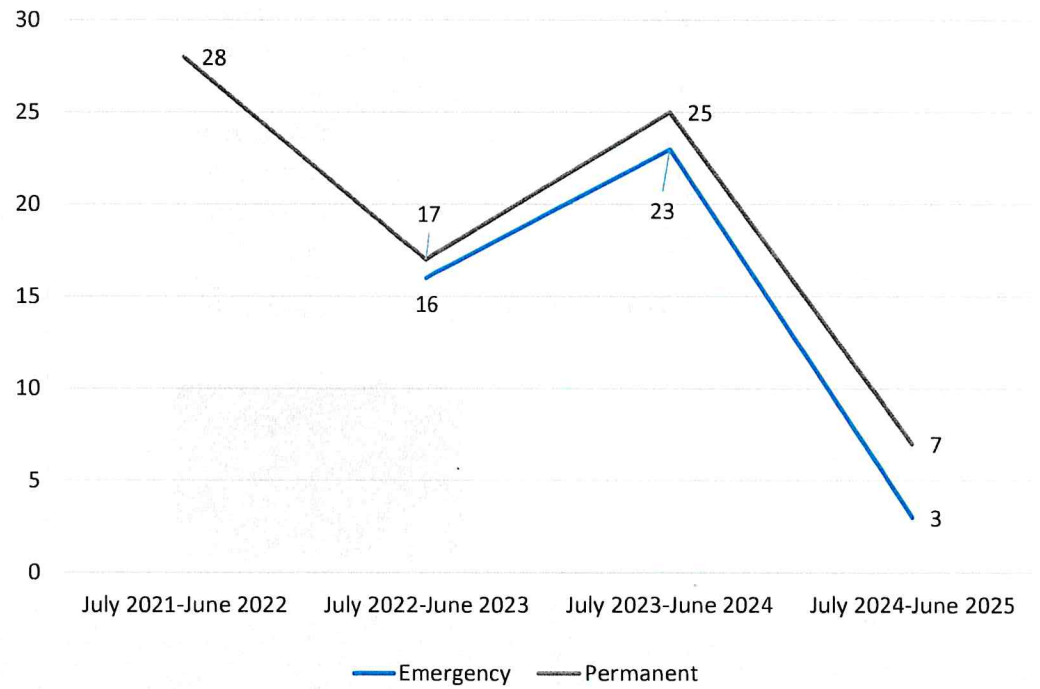
2023-2025 Biennium*

Generic Name	Count of Patients
aripiprazole	12
aripiprazole er	5
aripiprazole lauroxil	6
haloperidol	92
haloperidol decanoate	19
paliperidone palmitate	76
Total	174

*through 12/31/2024

Guardianships

July 2021 - June 2023		
	Emergency	Permanent
July 2021 - June 2022		28
July 2022 - June 2023	16	17
Cost	\$14,400.00	\$90,000.00
July 2023 - June 2025		
	Emergency	Permanent
July 2023 - June 2024	23	25
July 2024 - June 2025	3	7
Cost	\$23,400.00	\$64,000.00



Institution of Learning

Student Training & Education

Students from UND Department of Psychiatry & Behavioral Science

- 40 3rd year medical students in 2023
- 9 residents in 2023

Nursing Students

- 6,052 hours
- 349 students
- Representing 9 schools

Nurse Practitioners

- 500+ hours

Pharmacy Students

- 1,400 Hours

Counseling Students

- 1,485 hours

SW Students

- 1,158 hours

High School Students

- 3 hours



A note of thanks to all staff and
residents that had become friends
of

Received numerous sympathy
cards from friends.
Was appreciated very much

Thank you to everyone who
contact with through out
the year, May rest in peace

Happy New year to all,

God Bless you all

mom.

Strategies driving budget



Comprehensive Budget Planning

Accounting for all costs (staffing, medical equip, charges)

Revenue Optimization

Capturing reimbursement

Data Driven Decision Making

KPI's/Metrics to make financial decisions

Risk Management

Mitigate financial risk related to patient care

Regular Audits and Reviews

Conduct audits and performance reviews



Transparent Communication

Inform the community about State Hospital and HSC's

Educational Partnerships

Educational Institutions, internships, career development

Patient Success Stories

Testimonials

Successes in the last year

Optometrist & Optometry
Equipment

Reestablishing Relationships
(Courts/Attorneys/HSC's/Community)

Organizational Culture Change

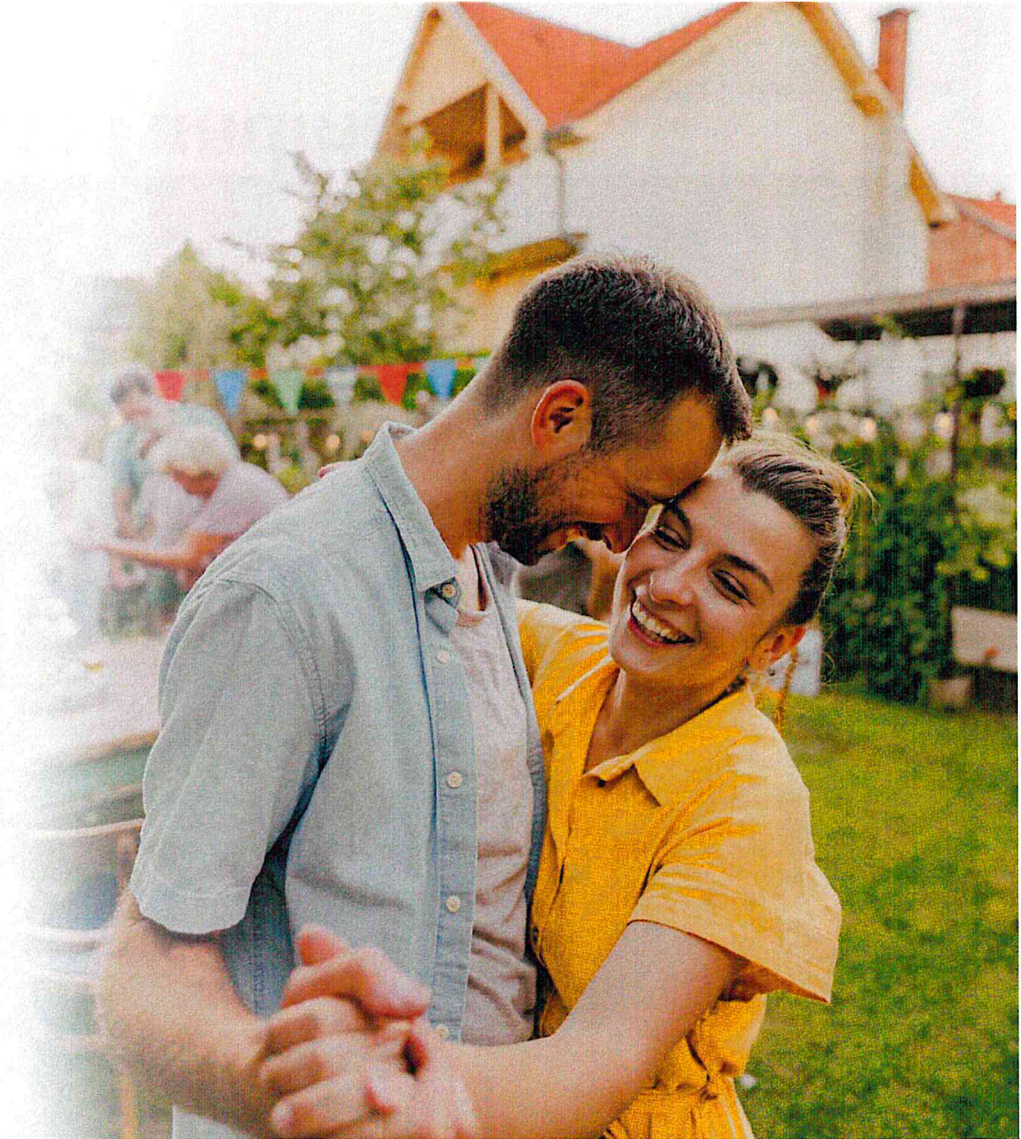
Patient Outcomes

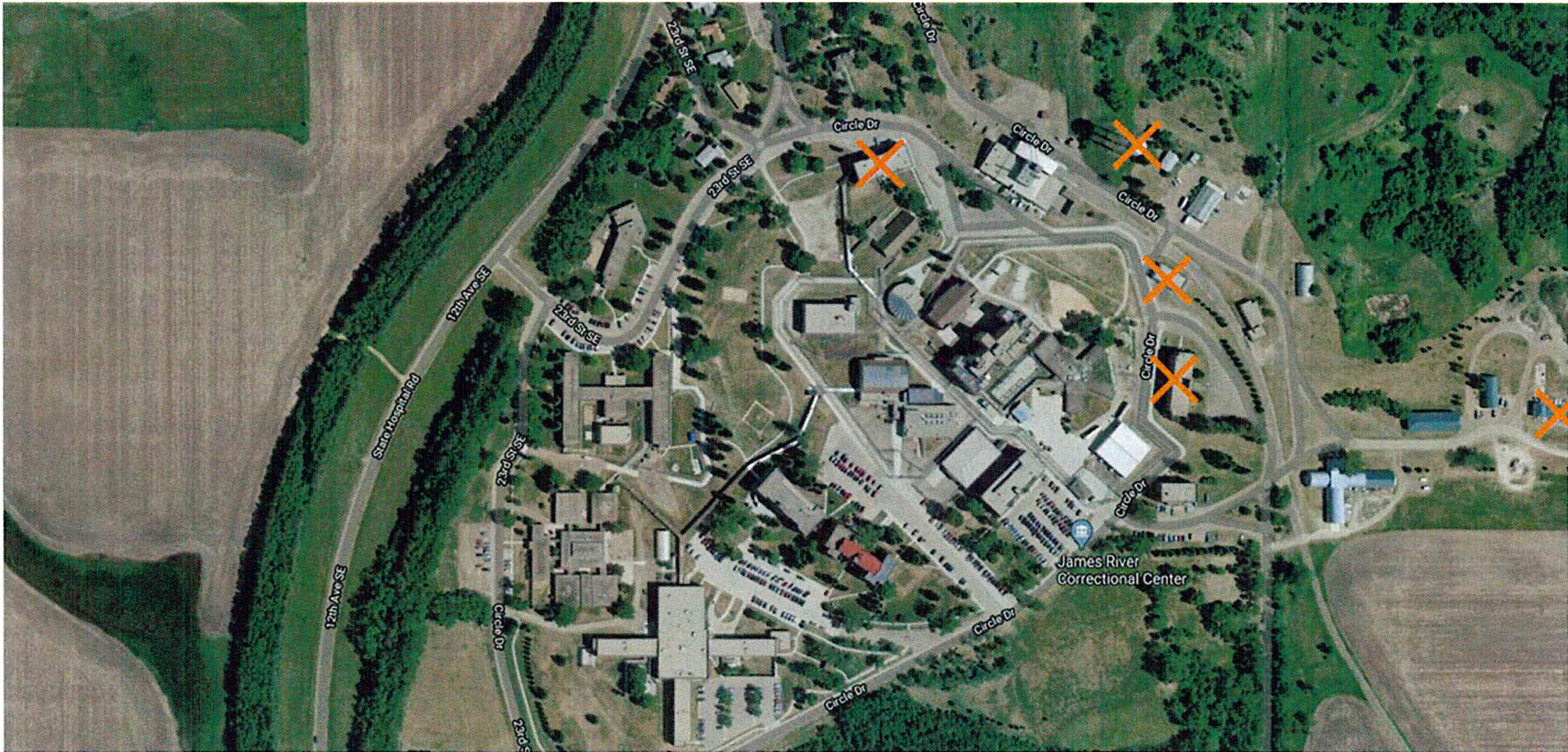
Quality of Care

Operational Efficiency



Budget review





Current Biennium: One Time Funding *Demolition-Complete*

Decision Package Detail

By Ongoing, One-Time and Funding Source

STATE HOSPITAL

- NEW STATE HOSPITAL BOND \$300,000,000;
- ONE-TIME
- OTHER FUNDS

Comparison of budgets and funding

By Budget Account Code

DESCRIPTION	2023-25 LEGISLATIVE BASE	2025-27 EXECUTIVE RECOMMENDATION	INCREASE/ (DECREASE)
511x Salaries - Regular	\$ 45,878,557	\$ 39,204,257	\$ (6,674,299)
512x Salaries - Other	629,276	544,128	(85,148)
513x Salaries Temp	1,021,969	2,388,482	1,366,513
514x Salaries Overtime	986,143	8,375,172	7,389,030
516x Salaries Benefits	27,640,802	23,429,512	(4,211,290)
Total Salaries & Benefits	\$ 76,156,747	\$ 73,941,551	\$ (2,215,195)
52x Travel	380,629	373,999	(6,630)
53x Supply	2,700,417	3,424,866	724,449
54x Postage & Printing	46,440	44,412	(2,028)
55x Equipment under \$5,000	157,503	146,493	(11,010)
56x Utilities	1,468,114	1,591,604	123,490
57x Insurance	155,282	309,264	153,982
58x Rent/Leases - Bldg/Equip	68,582	71,338	2,756
59x Repairs	460,090	527,165	67,075
61x Professional Development	365,038	371,237	6,199
62x Fees - Operating & Professional	11,224,013	12,347,346	1,123,333
53x IT Supplies	18,477	18,477	-
60x IT Expenses	272,342	300,656	28,314
68x Land, Building, Other Capital	1,292,499	301,292,499	300,000,000
69x Equipment Over \$5,000	60,800	60,800	-
Total Operating	\$ 18,670,226	\$ 320,880,155	\$ 302,209,929
Total	\$ 94,826,972	\$ 394,821,706	\$ 299,994,734
Total General	\$ 81,684,752	\$ 79,276,031	\$ (2,408,721)
Total Federal	\$ 2,545,855	\$ 2,004,083	\$ (541,772)
Total Other	\$ 10,596,365	\$ 313,541,592	\$ 302,945,227

State Hospital budget as % of HHS Budget

- 6.3% of Total HHS Budget

Budget by Funding Source

- 20% General
- 1% Federal
- 79% Other

Budget by Pass Through

- 3% Paid to private providers
- 18% Direct Service
- 3% Admin
- 76% Capital Projects & Equipment

Operating Schedule

DESCRIPTION	2023-25 BIENNIUM		2025-27 EXECUTIVE BUDGET RECOMMENDATION			
	AMOUNT	INCREASE/ (DECREASE)	TOTAL	GENERAL FUND	FEDERAL FUND	OTHER FUND
NURSING TRAVEL STAFFING	\$ 2,393,522	\$ 318,101	\$ 2,711,623	\$ 2,711,623		
PSYCHOLOGIST AND PSYCHIATRIST STAFFING	3,640,304	-	3,640,304	3,640,304		
PROPERTY TAXES	260,966	-	260,966	260,966		
FIT TO PROCEED EVALUATIONS		212,187	212,187	212,187		
FACILITY MAINTENANCE CONTRACTS	210,082	-	210,082	210,082		
RADIOLOGY EQUIPMENT SERVICE CONTRACT		72,056	72,056	72,056		
STAFFING FEES	82,202	-	82,202	82,202		
CLIENT EMPLOYMENT SERVICES CONTRACT	72,000	-	72,000	72,000		
LAB SERVICES CONTRACT	72,000	-	72,000	72,000		
CATHOLIC CHAPLAIN CONTRACT	31,480	3,708	35,188	35,188		
INFECTIOUS DISEASE CONTROL	29,011	-	29,011	29,011		
HAIR CUTTING SERVICES		23,916	23,916	23,916		
OPAL X-RAY IMAGE STORAGE		11,000	11,000	11,000		
PSYCHOLOGICAL EVALUATIONS	863,934	-	863,934	863,934		

Operating Schedule(continued)

DESCRIPTION	2023-25 BIENNIUM AMOUNT	INCREASE/ (DECREASE)	2025-27 EXECUTIVE BUDGET RECOMMENDATION			
			TOTAL	GENERAL FUND	FEDERAL FUND	OTHER FUND
CLIENT MEDICATION	1,839,596	216,761	2,056,357	2,056,357		
PT/OT/XRAY/SPEECH THERAPY	158,676	-	158,676	158,676		
PATIENT MEDICAL SERVICES EXTERNAL PROVIDERS	1,111,633	183,483	1,295,116	1,295,116		
RESIDENCY CONTRACT	100,000	-	100,000	100,000		
ESTABLISHING GUARDIANSHIPS	118,641	23,728	142,369	142,369		
LAB SUPPLIES	69,324	45,997	115,321	115,321		
LEGAL SERVICES FOR PATIENT HEARINGS	111,982	22,396	134,378	134,378		
OTHER PROFESSIONAL FEES AND SERVICES	38,544	-	38,544	28,544		
OTHER MEDICAL DENTAL AND OPTICAL	20,116	-	20,116	20,116		
GENERAL FUND	\$ 11,224,013	\$ 1,133,333	\$12,357,346	\$ 12,347,346		
FEDERAL FUND					-	
OTHER FUND						-
GRAND TOTAL	\$ 11,224,013	\$ 1,133,333	\$12,357,346	\$ 12,347,346	\$ -	\$ -

Grants Schedule

DESCRIPTION	2023-25 BIENNIUM AMOUNT	INCREASE/ (DECREASE)	2025-27 EXECUTIVE BUDGET RECOMMENDATION							
			TOTAL	GENERAL FUND	FEDERAL FUND	OTHER FUND				
NOT APPLICABLE										
GENERAL FUND				\$	-					
FEDERAL FUND						-				
OTHER FUND										-
GRAND TOTAL	\$	-	\$	-	\$	-	\$	-	\$	-

Comparison of budget expenditures and projections

By Budget Account Code

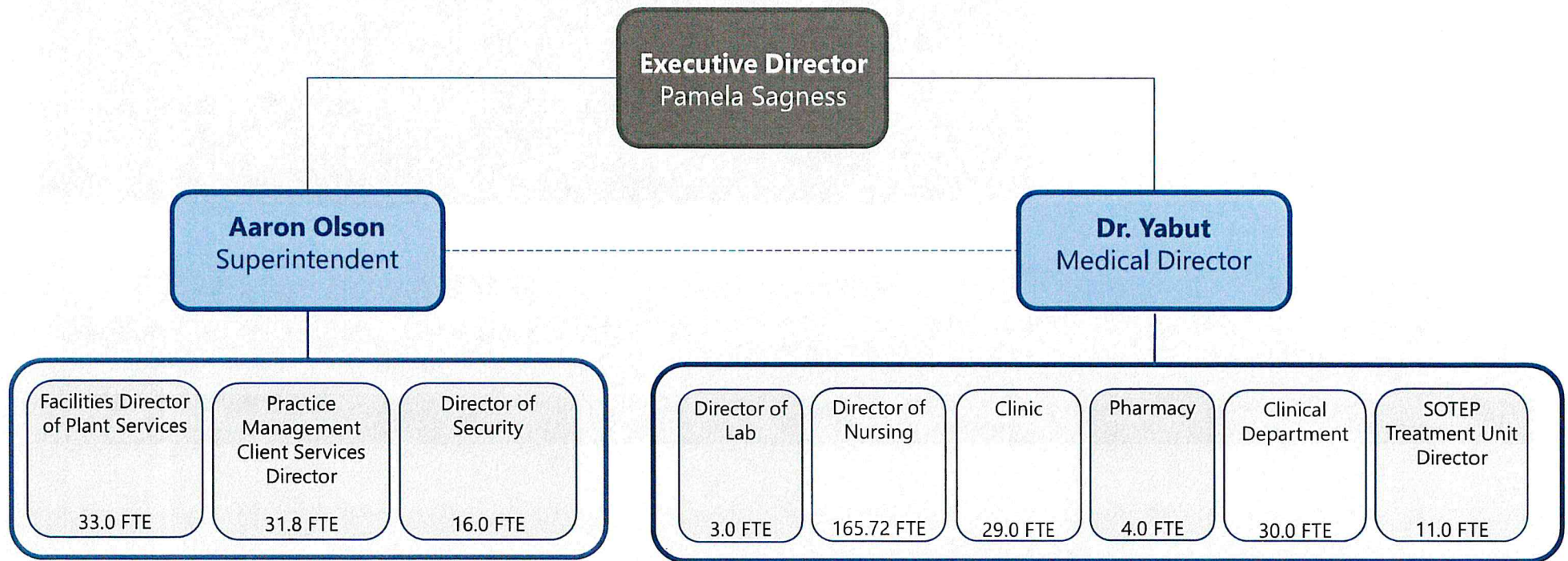
DESCRIPTION	2023-25 LEGISLATIVE BASE	EXPENDED AS OF 12/31/2024	PROJECTION THROUGH 6/30/2025	UNDER/ (OVER) BUDGET
511x Salaries - Regular	\$ 45,878,557	\$ 27,789,234	\$ 35,359,321	\$ 10,519,236
512x Salaries - Other	629,276	388,401	426,299	202,977
513x Salaries Temp	1,021,969	1,671,429	2,530,706	(1,508,737)
514x Salaries Overtime	986,143	5,919,875	7,975,459	(6,989,316)
516x Salaries Benefits	27,640,802	14,486,309	20,766,530	6,874,272
Total Salaries & Benefits	\$ 76,156,747	\$ 50,255,248	\$ 67,058,315	\$ 9,098,432
52x Travel	380,629	274,676	369,733	10,896
53x Supply	2,700,417	2,054,245	2,841,384	(140,967)
54x Postage & Printing	46,440	17,019	24,417	22,023
55x Equipment under \$5,000	157,503	142,520	207,206	(49,703)
56x Utilities	1,468,114	1,040,532	1,374,663	93,451
57x Insurance	155,282	146,174	229,228	(73,946)
58x Rent/Leases - Bldg/Equip	68,582	48,086	62,840	5,742
59x Repairs	460,090	218,403	278,143	181,947
61x Professional Development	365,038	85,655	166,148	198,890
62x Fees - Operating & Professional	11,224,013	8,842,214	12,934,189	(1,710,177)
53x IT Supplies	18,477	2,950	4,114	14,363
60x IT Expenses	272,342	231,617	311,673	(39,331)
68x Land, Building, Other Capital	1,292,499	12,729,006	18,822,809	(17,530,310)
69x Equipment Over \$5,000	60,800	93,292	129,766	(68,966)
Total Operating	\$ 18,670,226	\$ 25,926,389	\$ 37,756,314	\$ (19,086,089)
Total	\$ 94,826,972	76,181,638	\$ 104,814,629	\$ (9,987,657)
Total General	\$ 81,684,752	\$ 68,013,138	\$ 86,953,563	\$ (5,268,811)
Total Federal	\$ 2,545,855	\$ 376,003	\$ 1,232,430	\$ 1,313,426
Total Other	\$ 10,596,365	\$ 7,792,497	\$ 16,628,636	\$ (6,032,271)

North Dakota State Hospital FTE

Section Name			
Position Numbers Assigned/ Funding Exists	Number of people filling positions	# of Vacancies	# of Temporary
323.52	275.80	47.72	64

Average Age	45.63
Avg Years of Service	11.00
Retirement Risk	5.52%
Turnover 2023	23.37%
Turnover 2024	16.0%

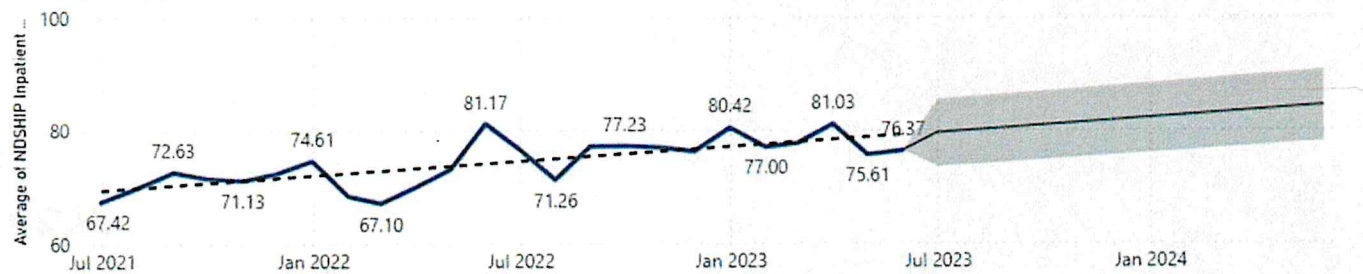
North Dakota State Hospital



Average Daily Census

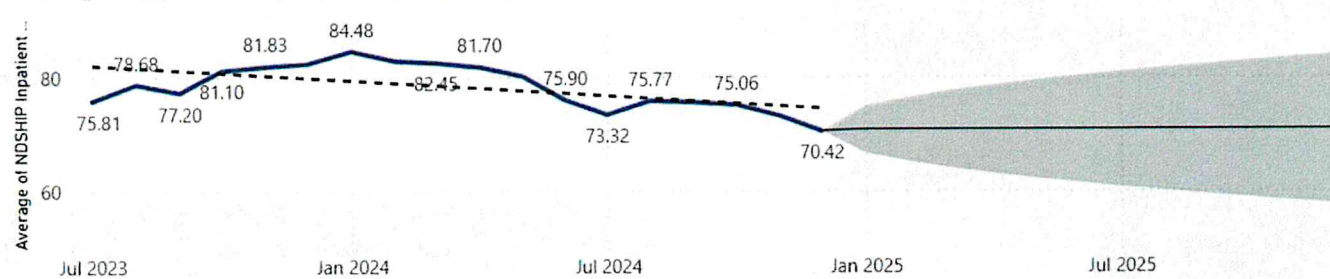
2021-2023
Biennium

Average Daily Active Inpatient with Forecast



2023-2025
Biennium*

Average Daily Active Inpatient with Forecast



*through 12/31/2024

Contact Information

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