

HB 1012
3-19-25



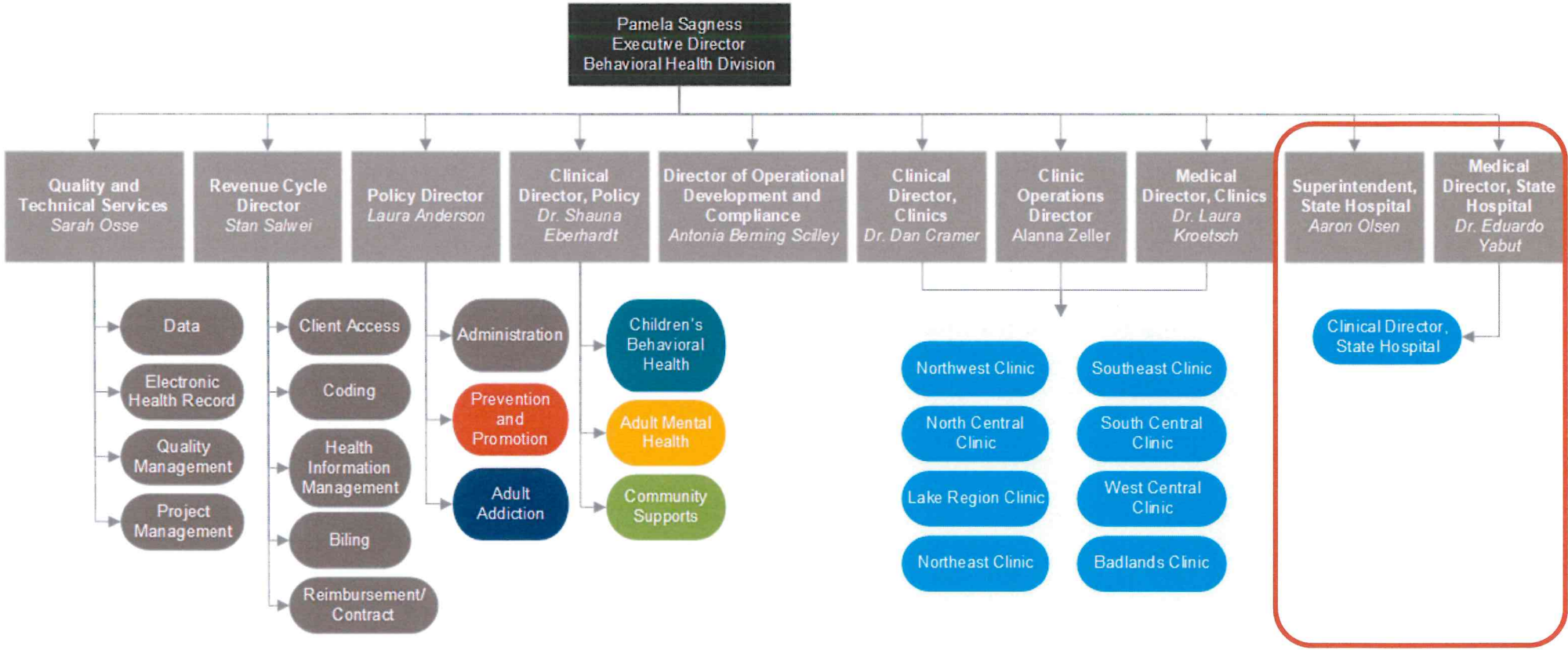
We are dedicated to the care, treatment, and support of each individual's journey toward wellness and recovery within a safe environment that promotes reintegration in the community.

HB 1012 Detail to Senate Appropriations

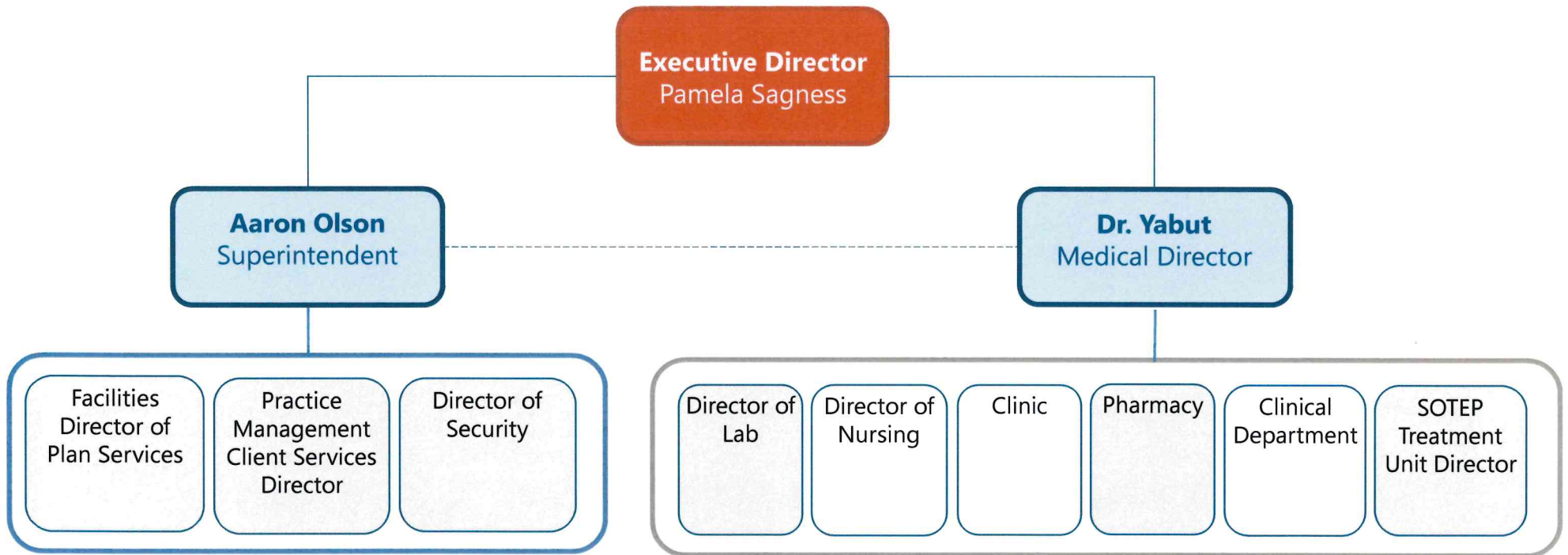
Behavioral Health Division – State Hospital

March 19, 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

Programs and Services



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

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

Admissions Biennium

2021-2023
Biennium

Total
860

Count of Admissions Over Time



2023-2025
Biennium*

Total
588

Count of Admissions Over Time



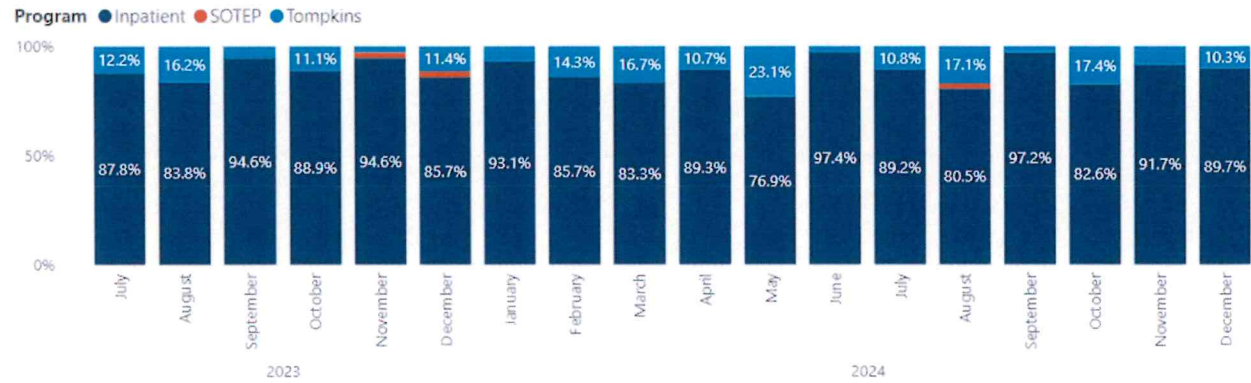
*through 12/31/2024

Admissions by Program

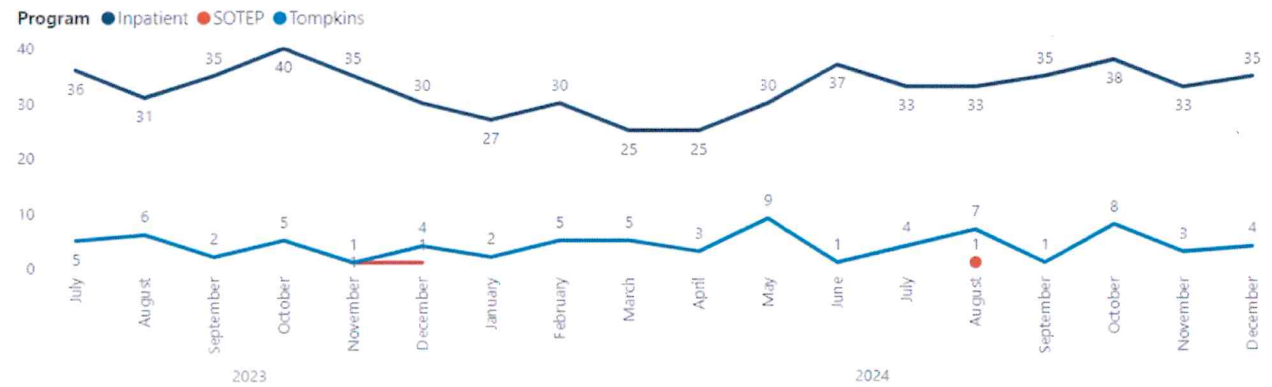
Current
Occupancy

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

Percent of Admissions by Unit Type



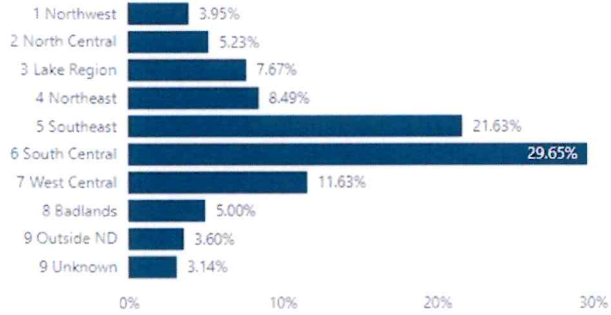
Count of Admissions Over Time



Admissions by Human Service Center Region

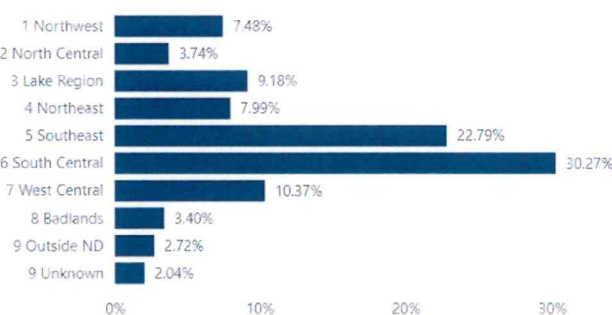
2021-2023 Biennium

| | |
|-----------------|------------|
| 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*

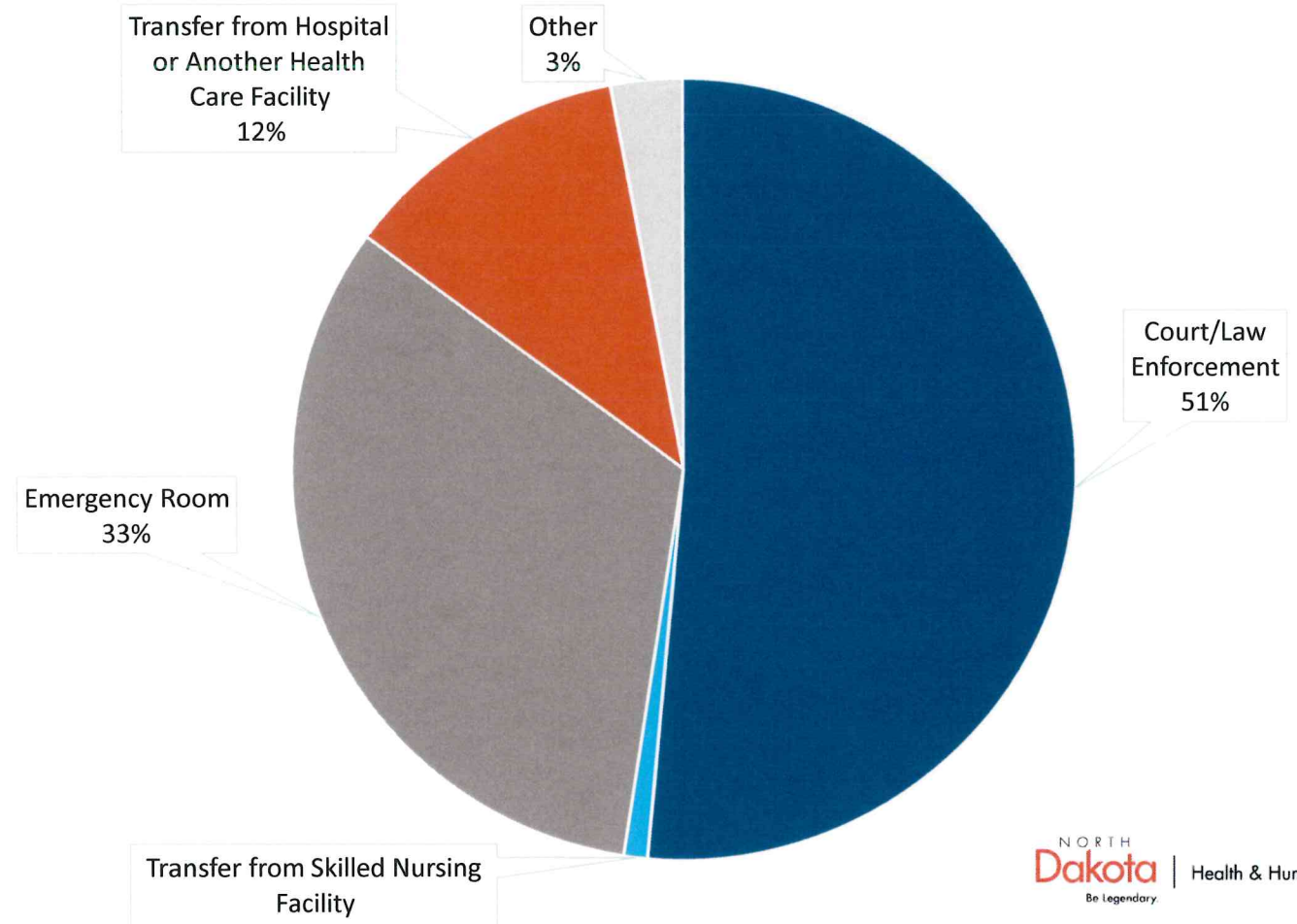
| | |
|-----------------|------------|
| 1 Northwest | 44 |
| 2 North Central | 22 |
| 3 Lake Region | 54 |
| 4 Northeast | 47 |
| 5 Southeast | 134 |
| 6 South Central | 178 |
| 7 West Central | 61 |
| 8 Badlands | 20 |
| 9 Outside ND | 16 |
| 9 Unknown | 12 |
| Total | 588 |



*through 12/31/2024

Inpatient Admissions

By Referral Source

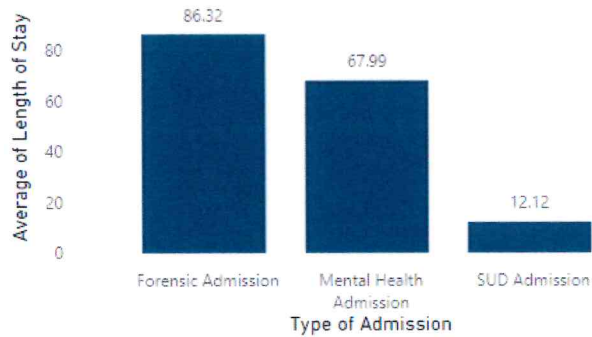


7/1/2023-12/31/2024

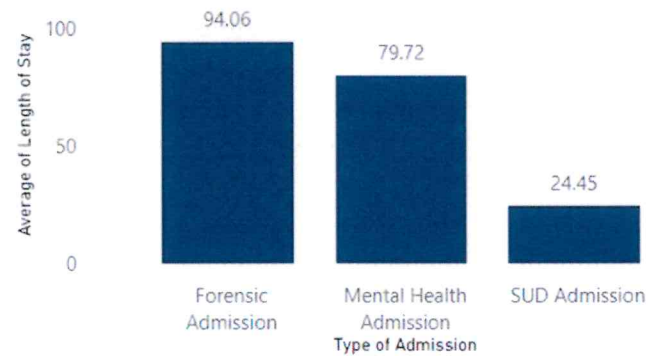
Average Length of Stay by Admission Type

(By Days)

2021-2023
Biennium



2023-2025
Biennium*

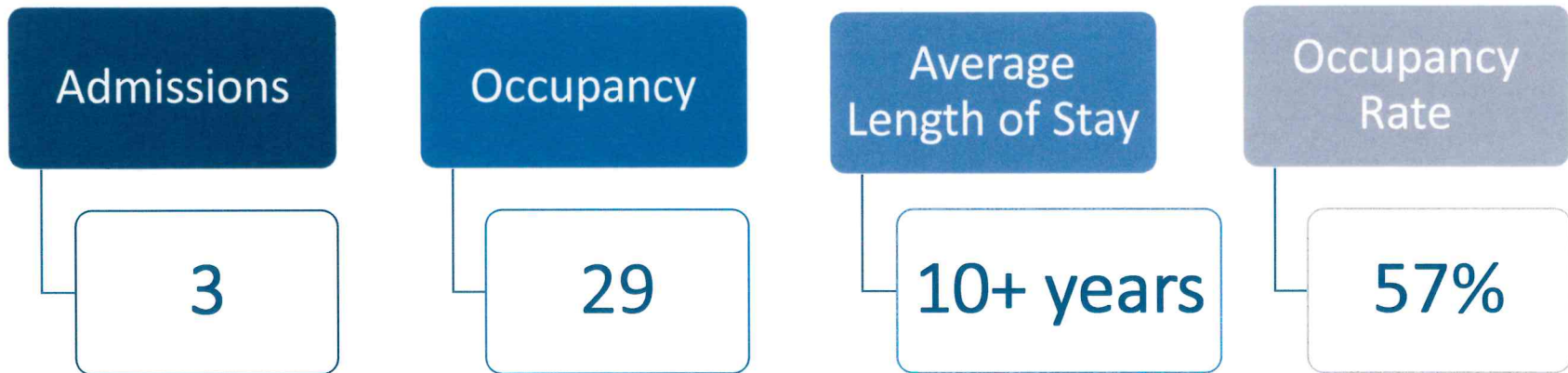


*through 12/31/2024

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



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

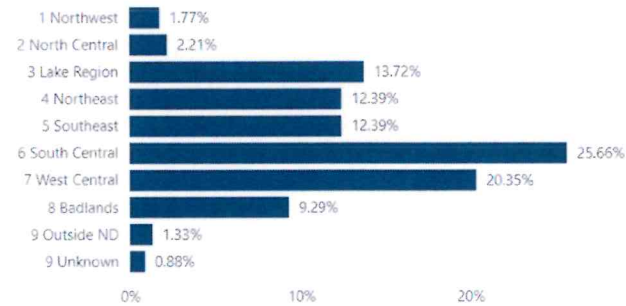
7.7

*through 12/31/2024

Substance Use Disorder (SUD) Residential Services

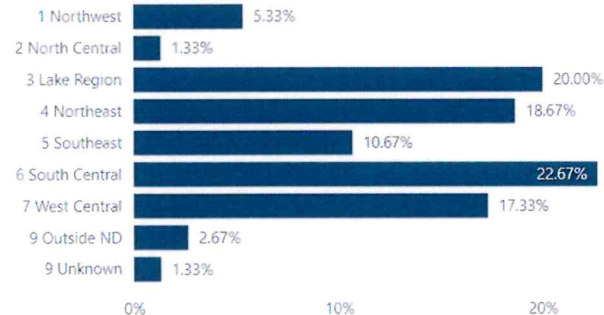
2021-2023
Biennium

| | |
|-----------------|------------|
| 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

Private Residence
/ Household

45%

Other Residential
Care and Supported
Care

20%

Jail or
Correctional
Facility

28%

Institutional
Setting

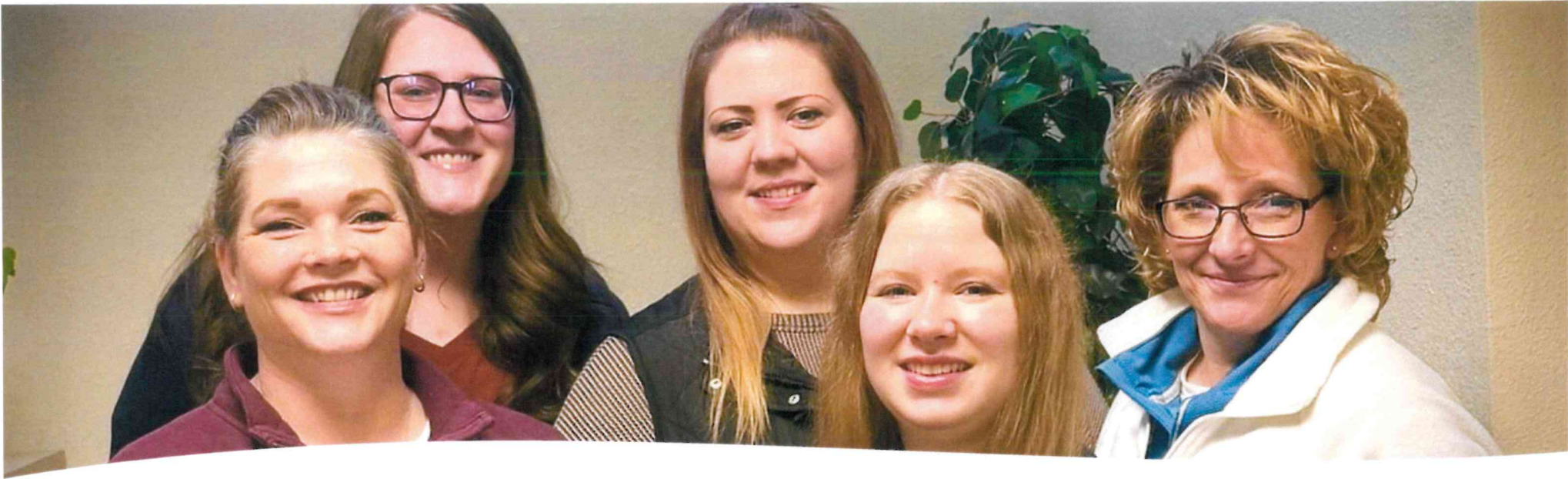
3%

Group Home

3%

Homeless Shelter

<1%



Forensic Services

2023-2025 Biennium*

Forensic
Evaluation Orders

Competency
427

Criminal
Responsibility
287

Risk Assessments
31

Forensic Evaluations

2021-2023
Biennium

Evaluations per
Month

32.0

Restorations
per Month

4.3

Restoration
Length of Stay

105.2
Days

2023-2025
Biennium

Evaluations per
Month

25.3

Restorations
per Month

5.9

Restoration
Length of Stay

88.0
Days

*through 12/31/2024

Restoration Admission Locations

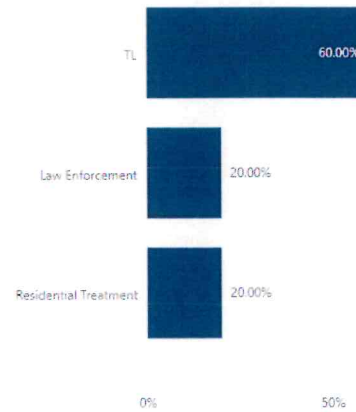


*through 12/31/2024

Not Guilty by Lack of Criminal Responsibility Discharges

2021-2023
Biennium

Discharge Environment

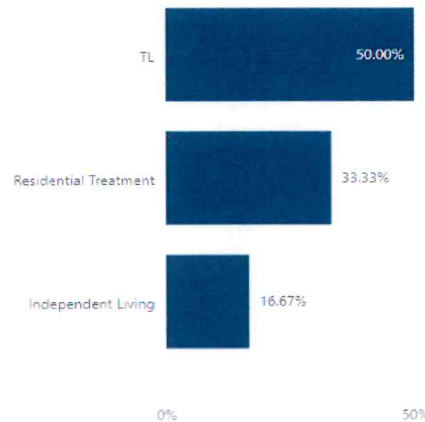


Discharges by Environment

| 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 |

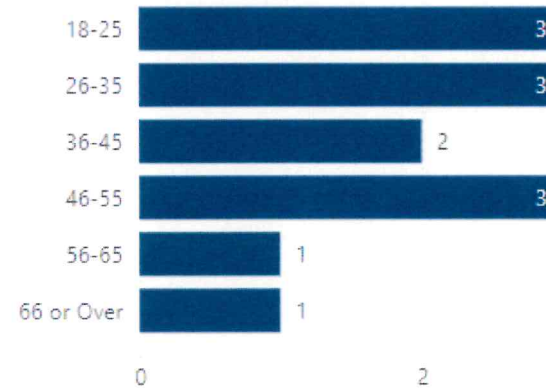
Not Guilty by Lack of Criminal Responsibility

By Age

2021-2023
Biennium

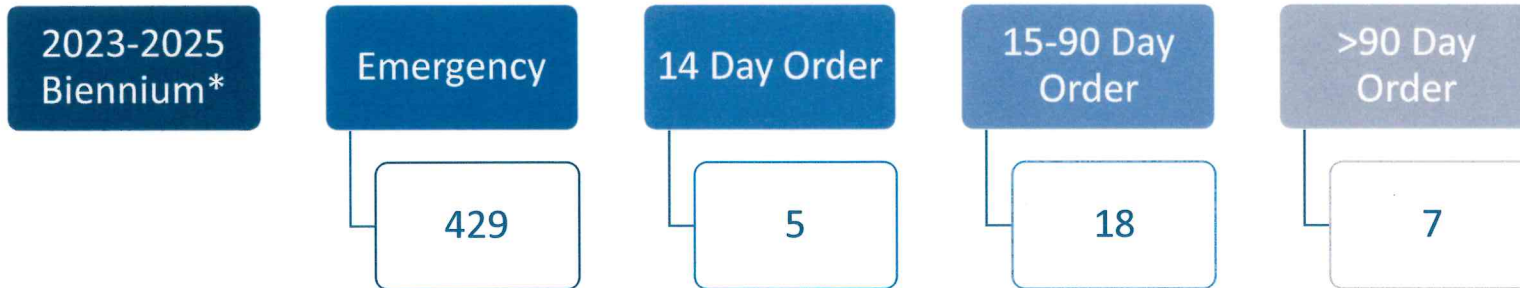
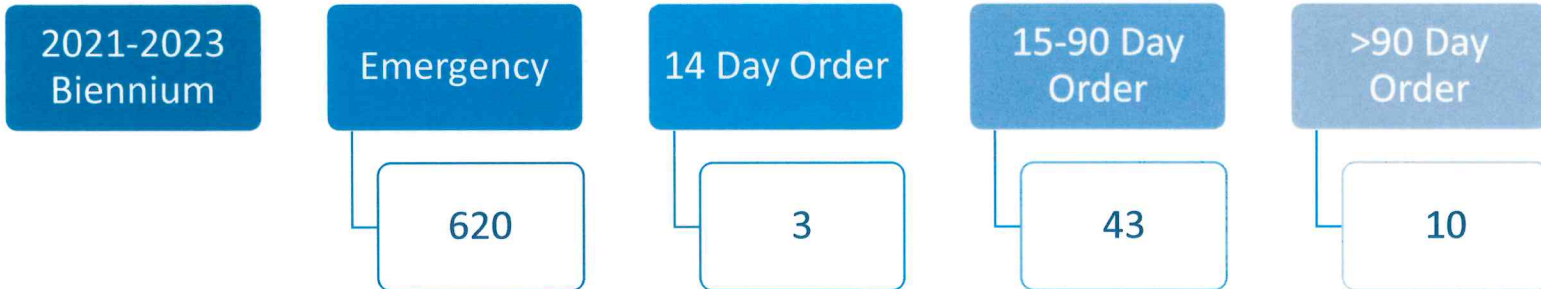


2023-2025
Biennium*



*through 12/31/2024

Admissions by Civil Order Type



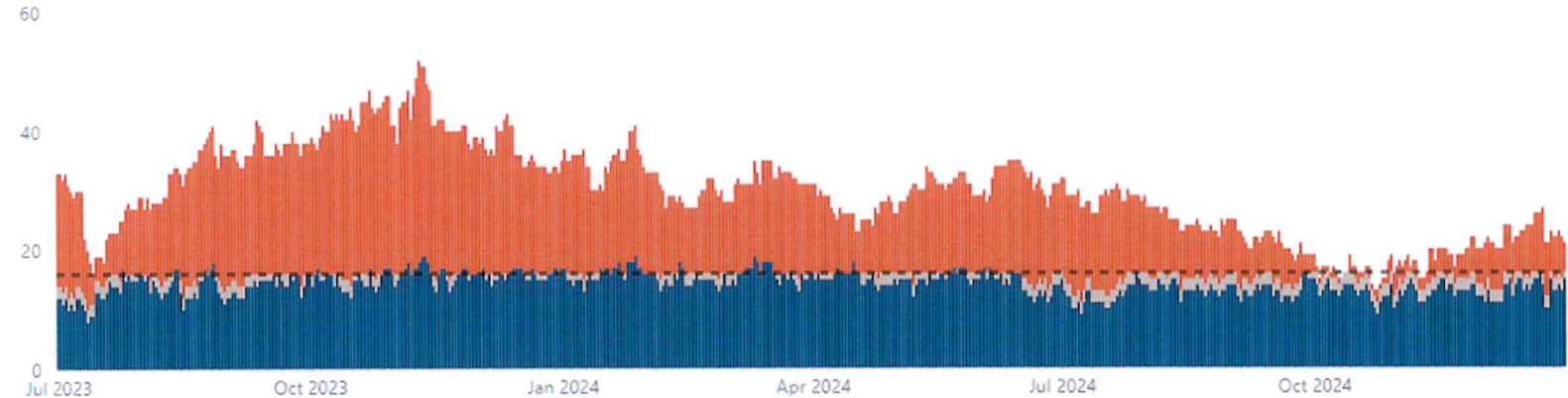
*through 12/31/2024

Pending Admissions vs. Admissions L100 (APSA) Occupancy

2023-2025
Biennium*

Average Daily Active Patient Count - APSA

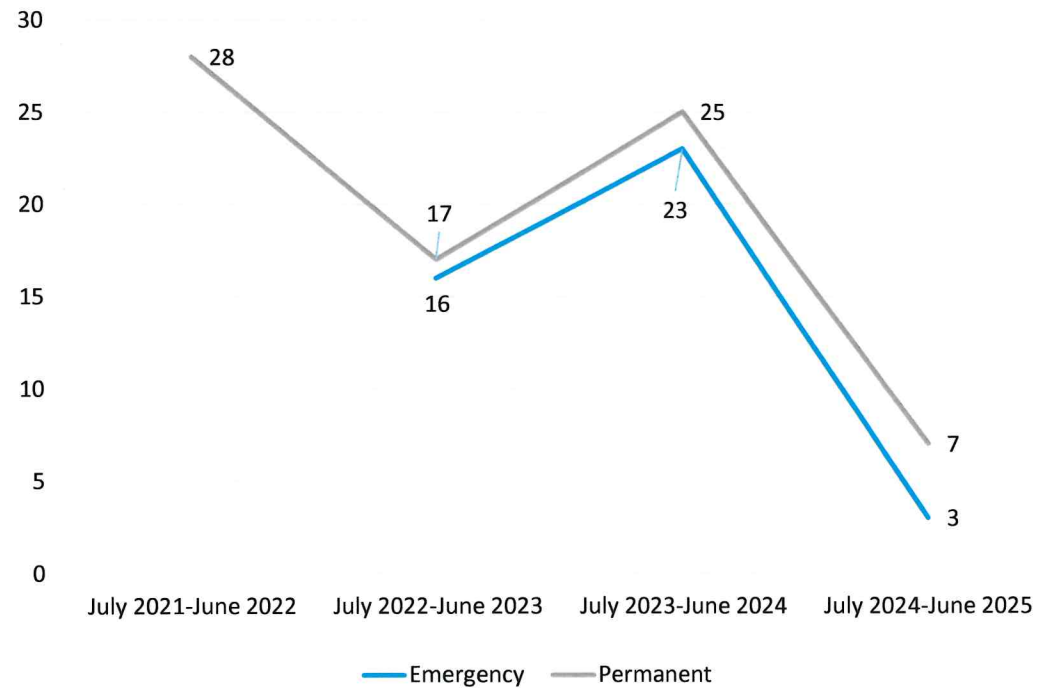
● APSA Filled Beds ● APSA Reserved Beds ● Active Waitlist Count



*through 12/31/2024

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 | | |
| 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

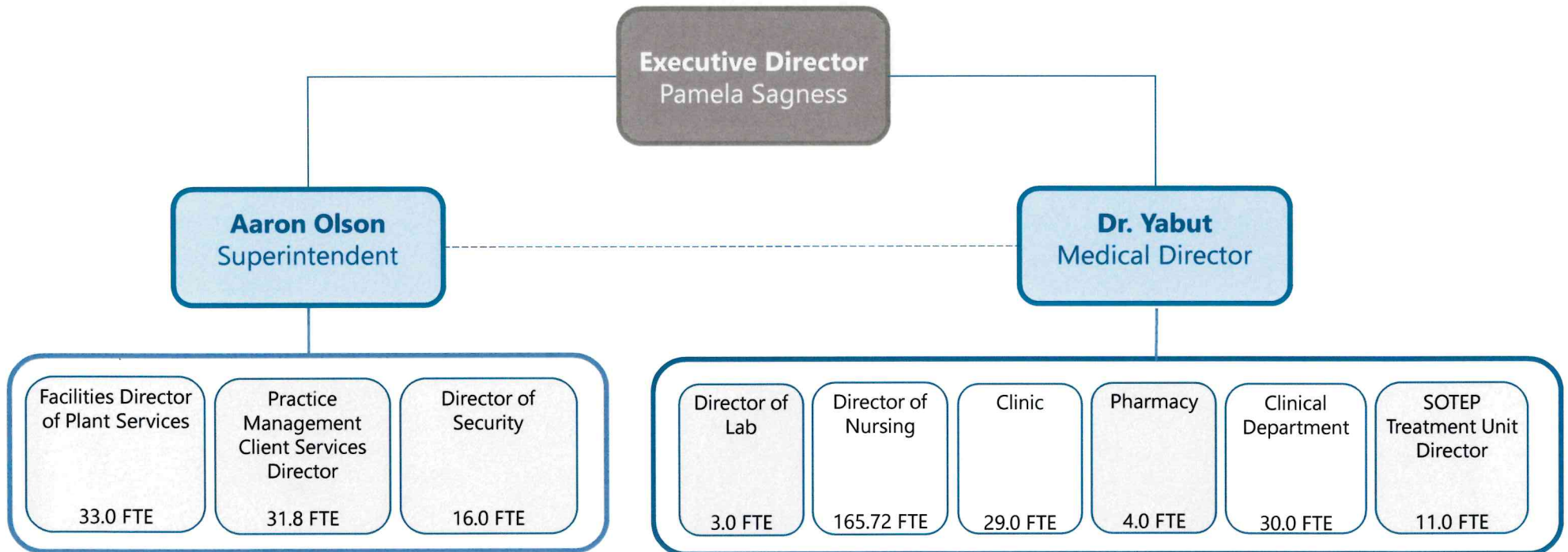
- 3 hours



Budget review



North Dakota State Hospital



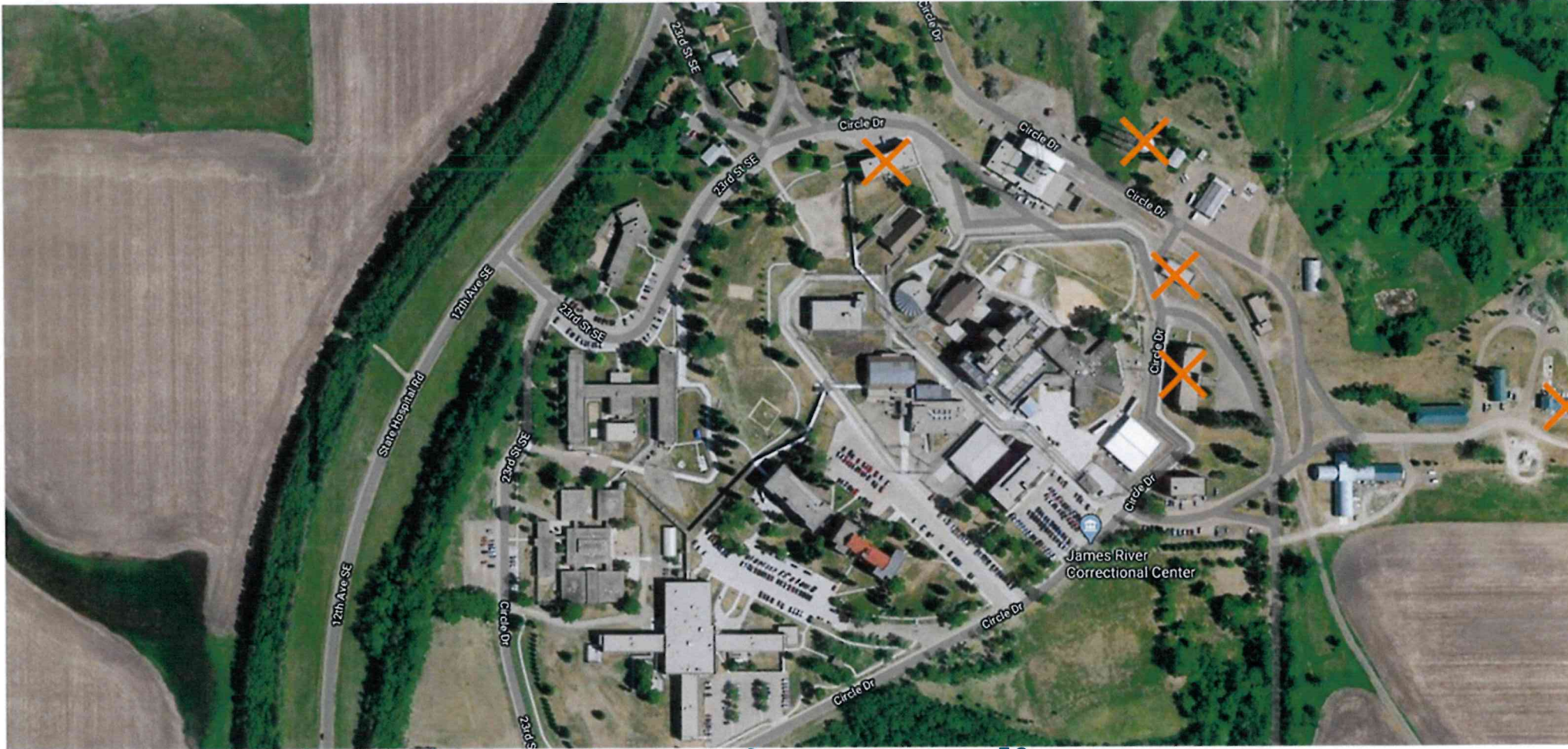
North Dakota State Hospital FTE

| 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% |

Comparison of budget expenditures and projections By Program

| PROGRAMS | 2023-25 LEGISLATIVE BASE | ONE TIME / CARRYOVER | EXPENDED AS OF 12/31/2024 | PROJECTION THROUGH | 2025-27 EXECUTIVE BUDGET RECOMMENDATION | INCREASE / (DECREASE) | ENGROSSED HB 1012 | GENERAL | FEDERAL | OTHER |
|-------------------------------|--------------------------------|-------------------------|------------------------------|-----------------------|-----------------------------------------------|--------------------------|-----------------------|----------------------|---------------------|-----------------------|
| STATE HOSPITAL ADMINISTRATION | \$ 7,685,086 | \$ - | \$ 2,137,167 | \$ 4,763,214 | \$ 6,935,104 | \$ (608,773) | \$ 6,326,331 | \$ 6,326,331 | \$ - | \$ - |
| FACILITIES | 9,909,469 | 16,500,000 | 17,889,334 | 27,652,534 | 311,332,591 | 29,508,000 | 340,840,591 | 10,462,896 | - | 330,377,695 |
| NUTRITION SERVICES | 2,103,940 | - | 1,655,956 | 2,620,366 | 2,904,006 | (90,000) | 2,814,006 | 2,634,138 | - | 179,868 |
| SAFETY SERVICES | 838,469 | - | 573,413 | 1,114,603 | 1,129,605 | (93,000) | 1,036,605 | 1,036,605 | - | - |
| HOSPITAL SERVICES | 3,587,516 | - | 2,139,694 | 3,454,632 | 3,813,360 | (318,000) | 3,495,360 | 3,493,698 | - | 1,662 |
| QUALITY SUPPORT | 5,833,108 | - | 5,076,120 | 9,206,092 | 6,934,071 | (287,000) | 6,647,071 | 4,710,271 | - | 1,936,800 |
| ANCILLARY SERVICES | 4,197,745 | - | 2,534,926 | 4,180,869 | 4,496,058 | (150,000) | 4,346,058 | 3,838,109 | - | 507,949 |
| INPATIENT SERVICES | 43,322,048 | - | 24,684,777 | 37,919,012 | 40,765,646 | (2,205,000) | 38,560,646 | 26,018,945 | 2,004,083 | 10,537,618 |
| TOMPKINS PROGRAM | 4,108,068 | - | 3,639,602 | 5,137,776 | 4,730,947 | (417,000) | 4,313,947 | 4,313,947 | - | - |
| SEX OFFENDERS | 13,241,524 | - | 4,755,236 | 8,765,531 | 11,780,319 | (900,000) | 10,880,319 | 10,880,319 | - | - |
| TOTAL | \$ 94,826,972 | \$ 16,500,000 | \$ 65,086,225 | \$ 104,814,629 | \$ 394,821,706 | \$ 24,439,227 | \$ 419,260,933 | \$ 73,715,258 | \$ 2,004,083 | \$ 343,541,592 |



Current Biennium: One Time Funding *Demolition-Complete*

Changes to Base Budget

By Ongoing, One-Time and Funding Source

| BASE BUDGET CHANGES | DESCRIPTION | 2025-27 EXECUTIVE BUDGET RECOMMENDATION | | ENGROSSED HB 1012 | |
|---------------------------|-------------------------------------|-----------------------------------------|------------------|-------------------|-----------------------------------------|
| | | GENERAL | OTHER | GENERAL | OTHER |
| FTE Block Grant Reduction | FTE Block Grant Salary Reduction | | | \$ (5,166,000) | |
| Operational Reduction | Operational Reduction | | | (395,000) | |
| State Hospital | New State Hospital Build (One-Time) | | 300,000,000 Bond | | 200,000,000 SIIF 130,000,000 BND LOC |

Comparison of budgets and funding

By Major Expense

| DESCRIPTION | 2023-25 LEGISLATIVE BASE | INCREASE / (DECREASE) | 2025-27 EXECUTIVE BUDGET RECOMMENDATION | INCREASE / (DECREASE) | ENGROSSED HB 1012 |
|-----------------------|-----------------------------|--------------------------|-----------------------------------------------|--------------------------|-----------------------|
| Salaries & Benefits | \$ 76,156,746 | \$ (2,215,195) | \$ 73,941,551 | \$ (5,165,773) | \$ 68,775,778 |
| Operating | 17,026,108 | 2,181,615 | 19,207,723 | (395,000) | 18,812,723 |
| IT Services | 290,819 | 28,314 | 319,133 | - | 319,133 |
| Capital Asset Expense | 1,292,499 | - | 1,292,499 | - | 1,292,499 |
| Capital Assets | 60,800 | 300,000,000 | 300,060,800 | 30,000,000 | 330,060,800 |
| Total | \$ 94,826,972 | \$ 299,994,734 | \$ 394,821,706 | \$ 24,439,227 | \$ 419,260,933 |
| General Fund | \$ 81,684,752 | \$ (2,408,721) | \$ 79,276,031 | \$ (5,560,773) | \$ 73,715,258 |
| Federal Funds | 2,545,855 | (541,772) | 2,004,083 | - | 2,004,083 |
| Other Funds | 10,596,365 | 302,945,227 | 313,541,592 | 30,000,000 | 343,541,592 |
| Total Funds | \$ 94,826,972 | \$ 299,994,734 | \$ 394,821,706 | \$ 24,439,227 | \$ 419,260,933 |

State Hospital Budget as % of HHS Budget

- 6.7%

Budget by Funding Source

- 17.6% General
- .5% Federal
- 81.9% Other

Budget by Pass Through

- 2.9% Paid to private providers
- 16% Direct Service
- 2% Admin
- .1% IT
- 79% Capital Projects

Rate Setting

- The Department calculates the rates annually based on actual operating costs



Contact Information

Superintendent

Aaron Olson

olsonaaron@nd.gov

Medical Director

Dr. Eduardo Yabut

eyabut@nd.gov

