



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.

**SB 2012**

Senate Appropriations – Human Resources Division Committee  
Senator Dever, Chairman

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North Dakota State Hospital    February 7, 2023

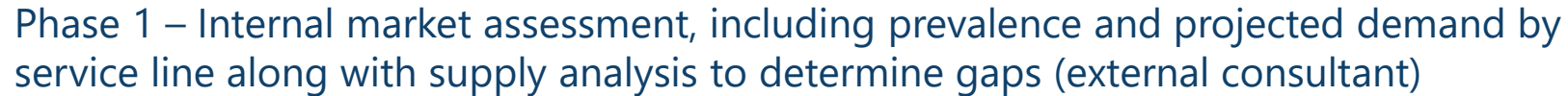


Health & Human Services

# New State Hospital Phases

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

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



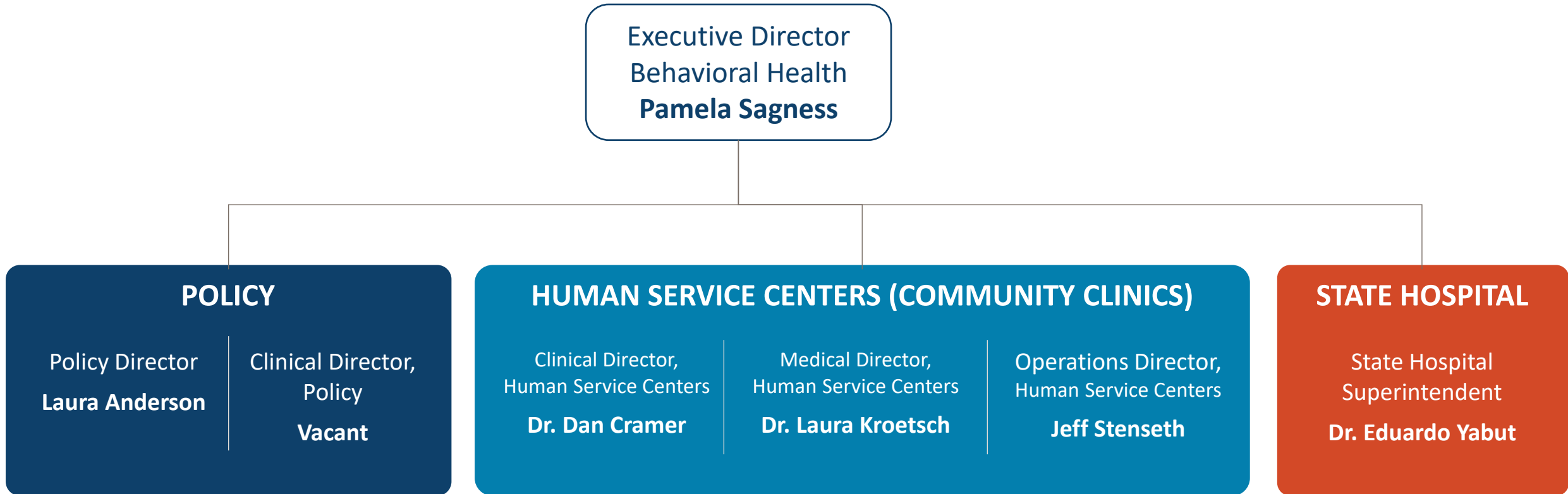
Phase 2 – Private market assessment to further refine gaps with needs for service (external consultant)

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

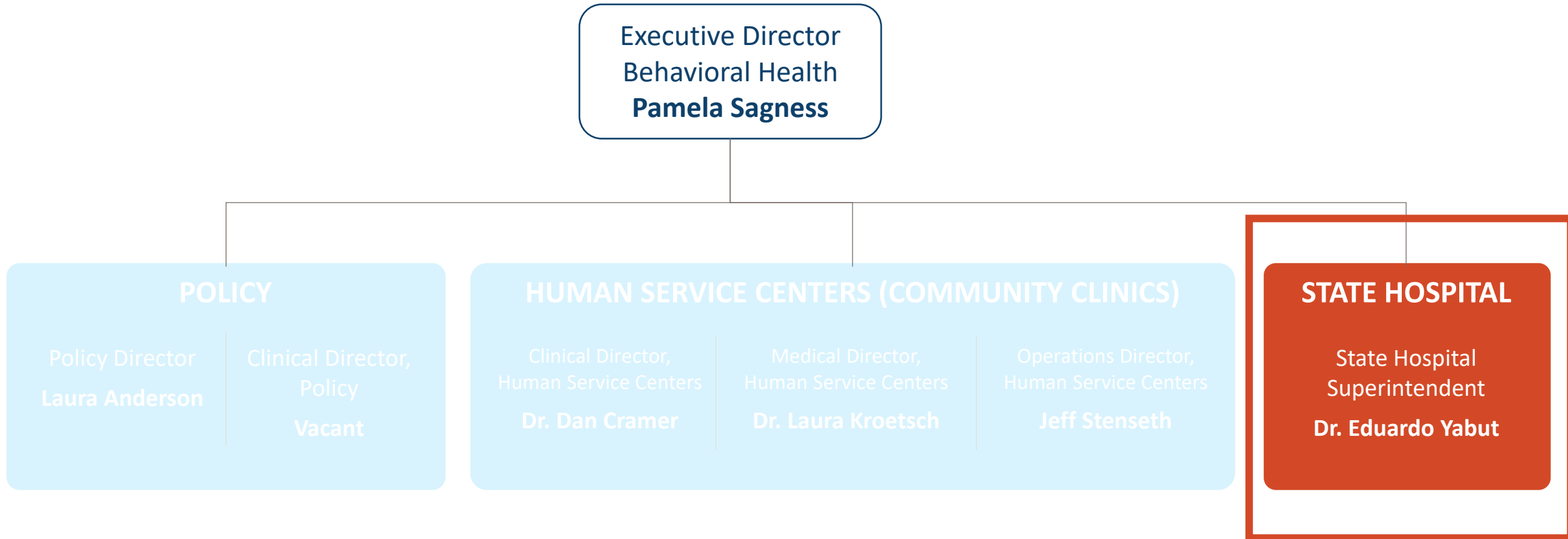
Phase 4 – Assuming there will be variations and options in Phase 3, work with architect to cost model approximately 3 different state hospital models; assuming all 3 will have different cost projections

Phase 5 – Present at next legislative session preferred models

# Behavioral Health Organizational Chart



# Behavioral Health Organizational Chart



# Programs and Services



**Acute  
Psychiatric  
Services**



**Geriatric  
Psychiatric  
Services**



**Forensic  
Services**



**Sex Offender  
Residential  
Treatment**



**Psychiatric  
Rehabilitation  
Services**

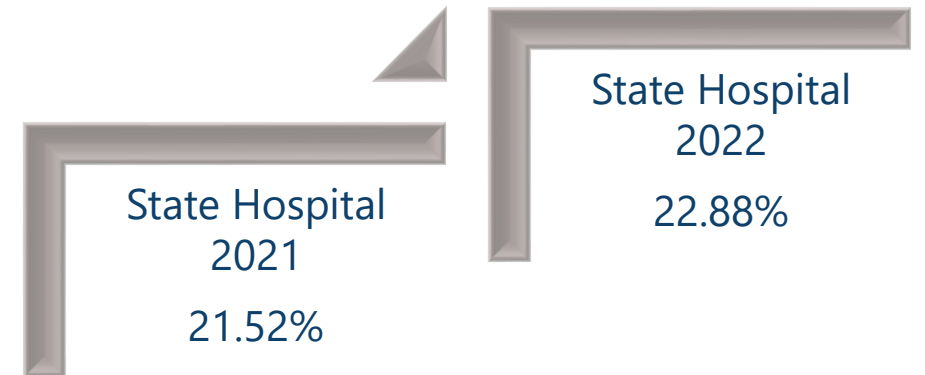


**SUD Residential  
Treatment**

# TURNOVER

REGION	HOSPITAL TURNOVER	FULL/PART TIME TURNOVER
<b>North East</b> – (CT, DC, DE, MA, MD, ME, NH, NJ, NY, PA, RI & VT)	25.7% (+10.0%)	21.8% (+8.5%)
<b>North Central</b> – (IA, IL, IN, KS, MI, MN, MO, MT, ND, NE, OH, SD, WI & WY)	28.6% (+4.8%)	24.7% (+3.5%)
<b>South East</b> – (AL, FL, GA, KY, MS, NC, SC, TN, VA & WV)	27.9% (+3.3%)	24.0% (+2.9%)
<b>South Central</b> – (AR, CO, LA, NM, OK, & TX)	22.9% (+3.9%)	19.4% (+3.1%)
<b>West</b> – (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

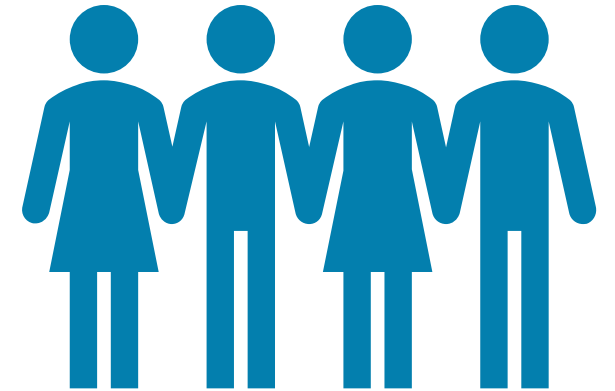




# Employee Vacancies

(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

# COVID-19 Response

Total Clients Served During Pandemic

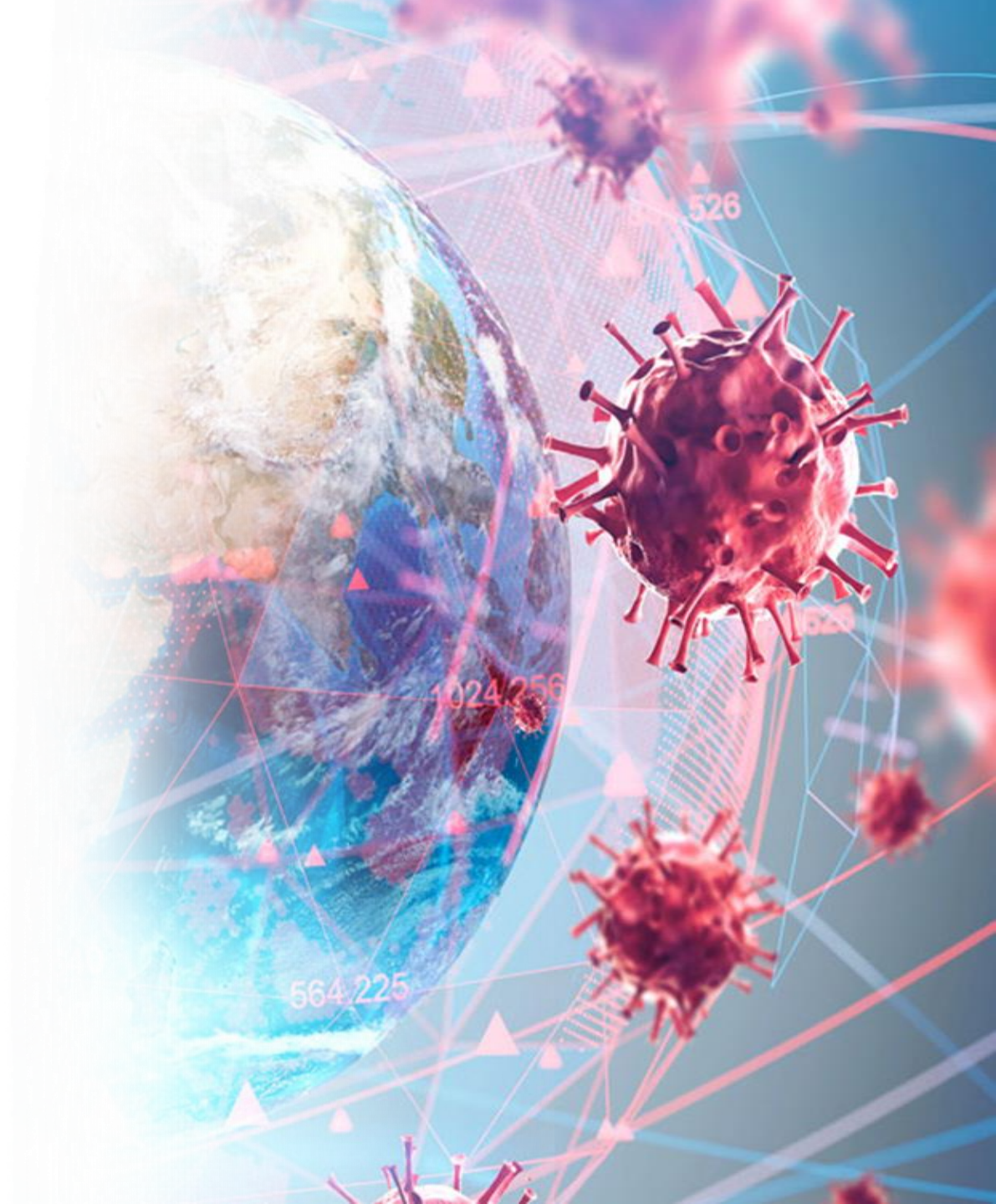
- **1,332**

Positive COVID-19 Clients Served

- **85 days**

Days COVID Unit Open

- **139**







# 2023-2025 Budget request

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

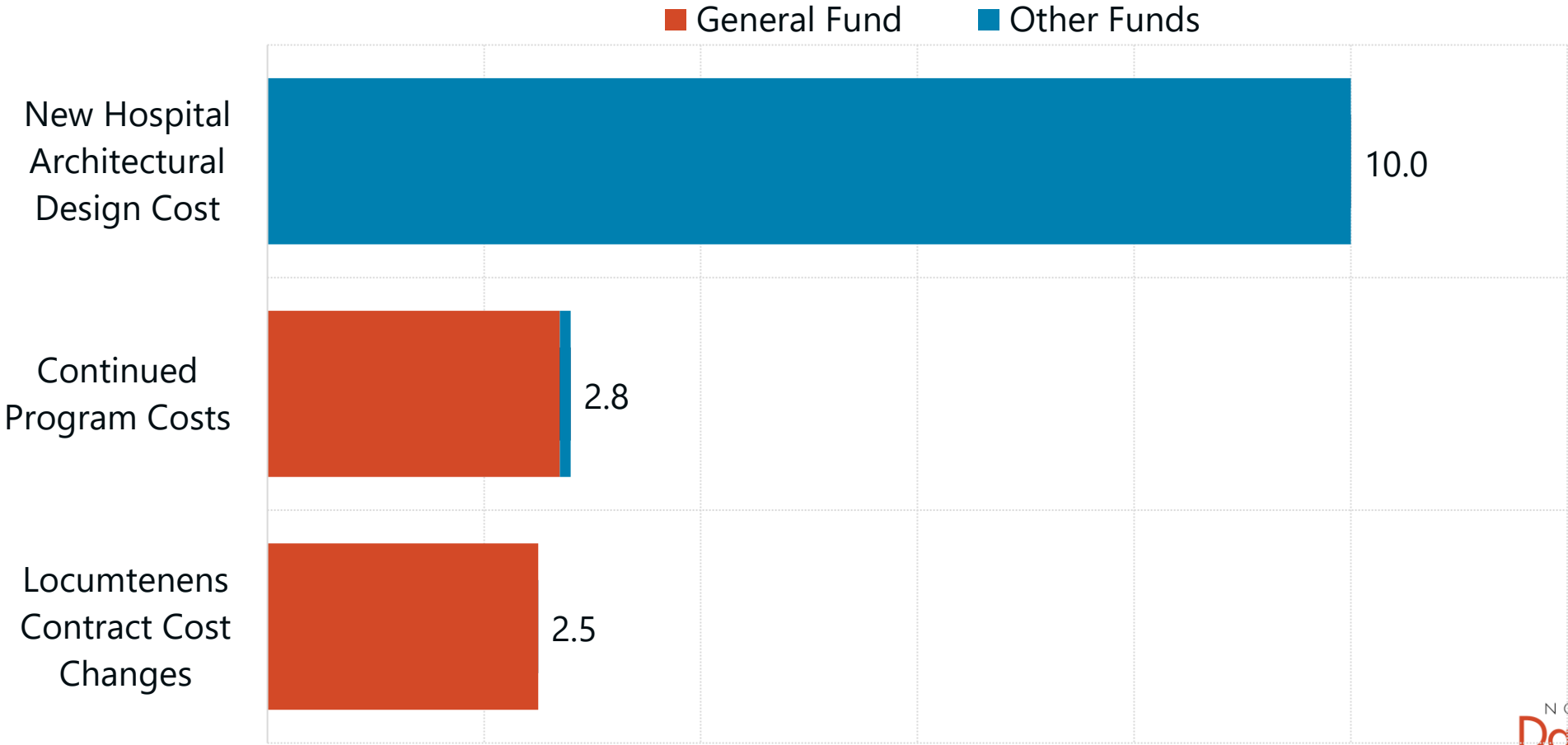
# State Hospital

## 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	-	-	-
<b>Total</b>	<b>\$ 68,704,808</b>	<b>\$ 15,225,615</b>	<b>\$ 83,930,423</b>
<b>General Fund</b>	<b>\$ 52,821,030</b>	<b>\$ 7,051,222</b>	<b>\$ 59,872,252</b>
<b>Federal Funds</b>	<b>1,215,507</b>	<b>2,126,351</b>	<b>3,341,858</b>
<b>Other Funds</b>	<b>14,668,270</b>	<b>6,048,043</b>	<b>20,716,313</b>
<b>Total Funds</b>	<b>\$ 68,704,807</b>	<b>\$ 15,225,616</b>	<b>\$ 83,930,423</b>
Full Time Equivalent (FTE)	319.52	-	319.52

# State Hospital

## Overview of budget changes (in millions)



# Overview of budget changes

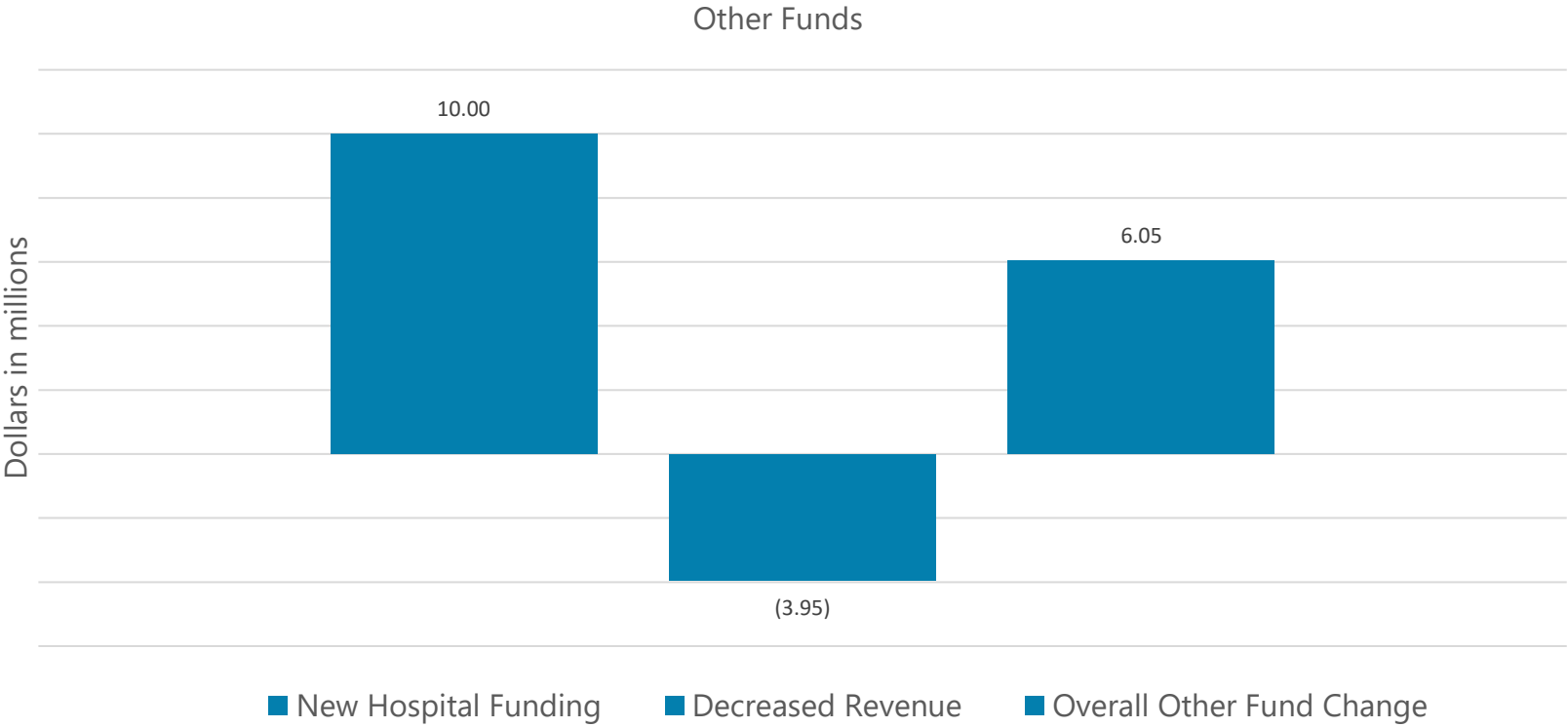
Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
511x Salaries - Regular	\$ 35,793,437	\$ 1,652,947	\$ 37,446,384
512x Salaries - Other	479,194	-	479,194
513x Salaries Temp	711,743	-	711,743
514x Salaries Overtime	1,150,900	-	1,150,900
516x Salaries Benefits	18,044,457	826,474	18,870,931
<b>Total Salaries &amp; Benefits</b>	<b>\$ 56,179,732</b>	<b>\$ 2,479,420</b>	<b>\$ 58,659,152</b>
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
<b>Total Operating</b>	<b>\$ 12,525,076</b>	<b>\$ 12,746,195</b>	<b>\$ 25,271,271</b>
<b>Total</b>	<b>\$ 68,704,808</b>	<b>\$ 15,225,615</b>	<b>\$ 83,930,423</b>

# Overview of budget changes

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



# Overview of budget changes



# Sex Offender Residential Treatment (SOTEP)

## Overview of budget changes

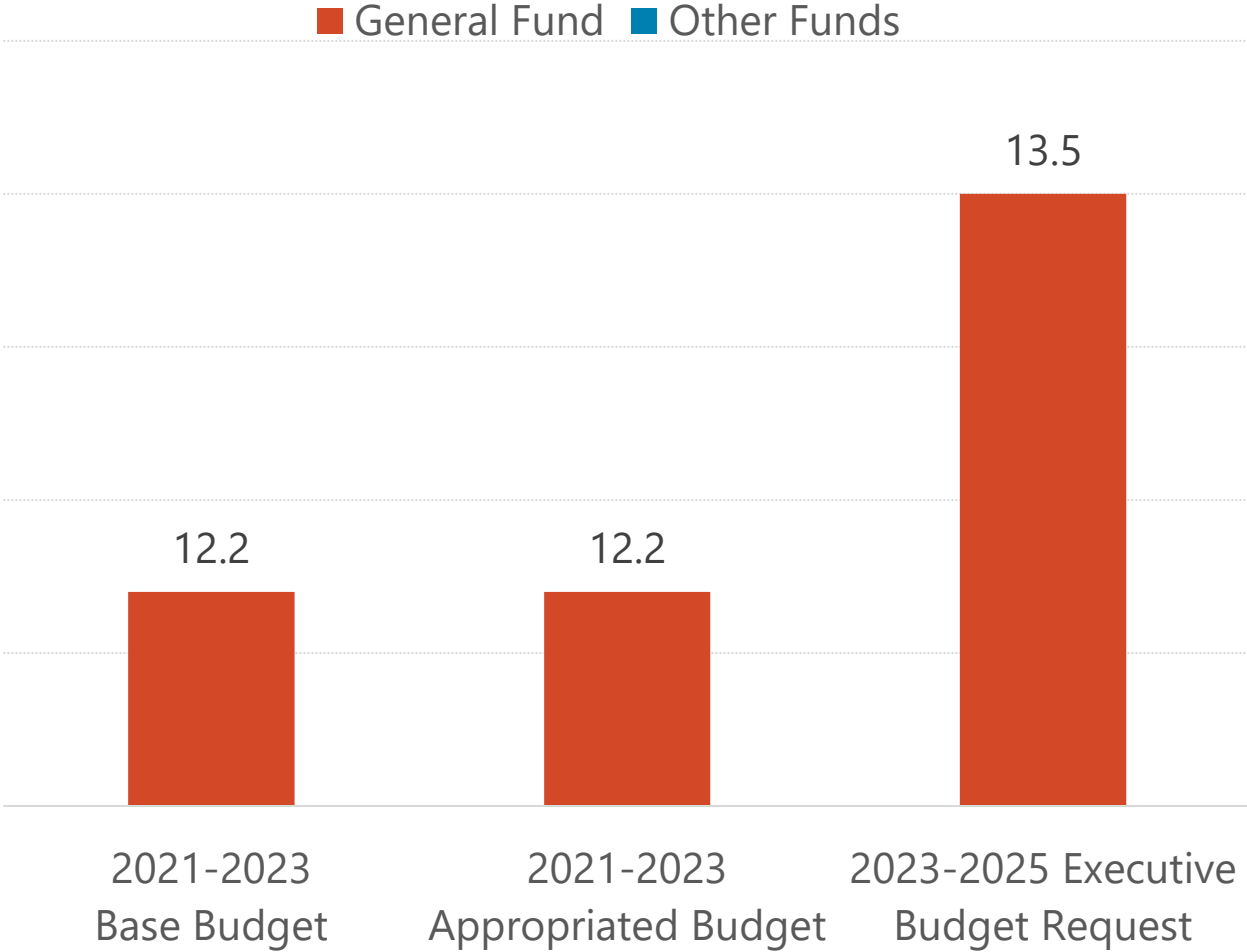
Description	2021 - 2023 Budget Base		Increase/ (Decrease)		2023 - 2025 Executive Budget
Salaries and Benefits	\$	10,662,432	\$	1,235,330	\$ 11,897,762
Operating		1,528,871		9,270	1,538,141
IT Services		40,314		-	40,314
Capital Asset Expense		-		-	-
Capital Assets		-		-	-
Grants		-		-	-
<b>Total</b>	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

<b>General Fund</b>	<b>\$</b>	<b>12,231,617</b>	<b>\$</b>	<b>1,244,600</b>	<b>\$ 13,476,217</b>
<b>Federal Funds</b>		-		-	-
<b>Other Funds</b>		-		-	-
<b>Total Funds</b>	<b>\$</b>	<b>12,231,617</b>	<b>\$</b>	<b>1,244,600</b>	<b>\$ 13,476,217</b>

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

## Overview of budget changes (in millions)



# 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
<b>Total Salaries &amp; Benefits</b>	<b>\$ 10,662,432</b>	<b>\$ 1,235,330</b>	<b>\$ 11,897,762</b>
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
<b>Total Operating</b>	<b>\$ 1,569,185</b>	<b>\$ 9,270</b>	<b>\$ 1,578,455</b>
<b>Total</b>	<b>\$ 12,231,617</b>	<b>\$ 1,244,600</b>	<b>\$ 13,476,217</b>

# Sex Offender Residential Treatment (SOTEP)

## Overview of budget changes

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



# 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.

# 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.

# About State Hospital Contracts

## Medical Contracts- \$ 230,676

- Jamestown Region Medical Center
- Physical Therapy
- Occupational Therapy
- Speech Therapy
- Xray
- Northern Plains Laboratory

## Plant Services Contracts - \$1,747,481

- Montana Dakota Utilities
- Trane U.S. Inc.
- Otis Elevator Corp.
- Nalco Company LLC.
- Guardian Pest

## Religious Contracts- \$31,480

## Staffing Contracts- \$4,561,031

- Worldwide Travel Staffing
- Locumtenens
- UND – Residency
- Progress Enterprises

## Psychologist Contracts- \$447,598

- Michael Vitacco
- Richard Travis
- Deirdre D’Orazio
- Erik Fox
- Monarch Assessment

## Other Contracts- \$118,641

- Dalstad and Ryan



# 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.



# A future of continued progress





# Contact Information

## Superintendent

- Dr. Eduardo Yabut
- [eyabut@nd.gov](mailto:eyabut@nd.gov)