

NEW TREATMENT CAMPUS

Rosalie Etherington, NDSH Superintendent

STATE HOSPITAL

SPECIALIZED FACILITY
REHABILITATIVE FOCUSED

Psychiatric hospital for severe behavioral health conditions

Substance use residential for severe substance use disorders

Dedicated residential for the sexually dangerous

NORTH
Dakota

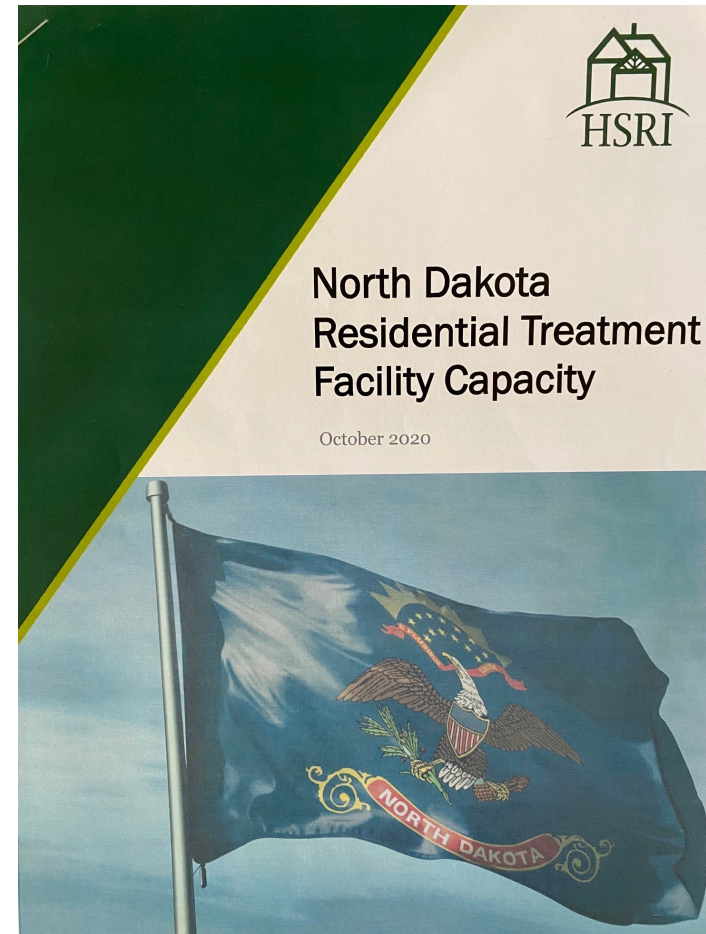
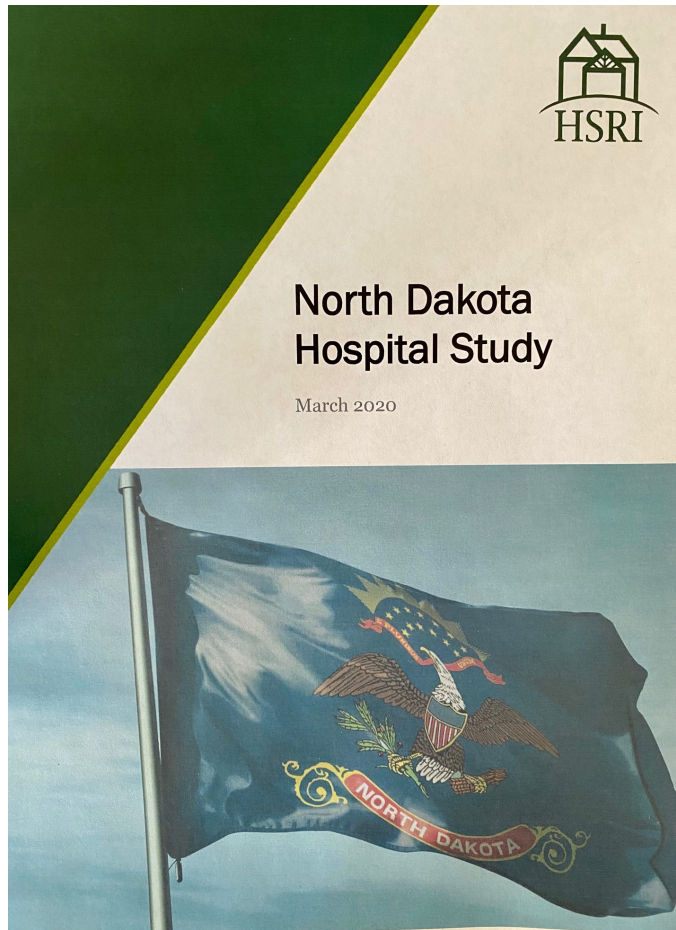
Be Legendary.™

SB 2012 SECTION 18

REPORT TO LEGISLATIVE MANAGEMENT

- Balance of inpatient, residential, and community services
- Size and use of state hospital
- Impact of crisis services
- Potential use of Medicaid authorities

HSRI RECOMMENDATIONS



STATEWIDE PLAN RECOMMENDATIONS

STATE HAS SUFFICIENT PSYCHIATRIC HOSPITAL AND RESIDENTIAL BEDS

Sufficient hospital and residential bed capacity

6-10 hospital beds needed in western North Dakota

Build new state hospital at 75-85 beds

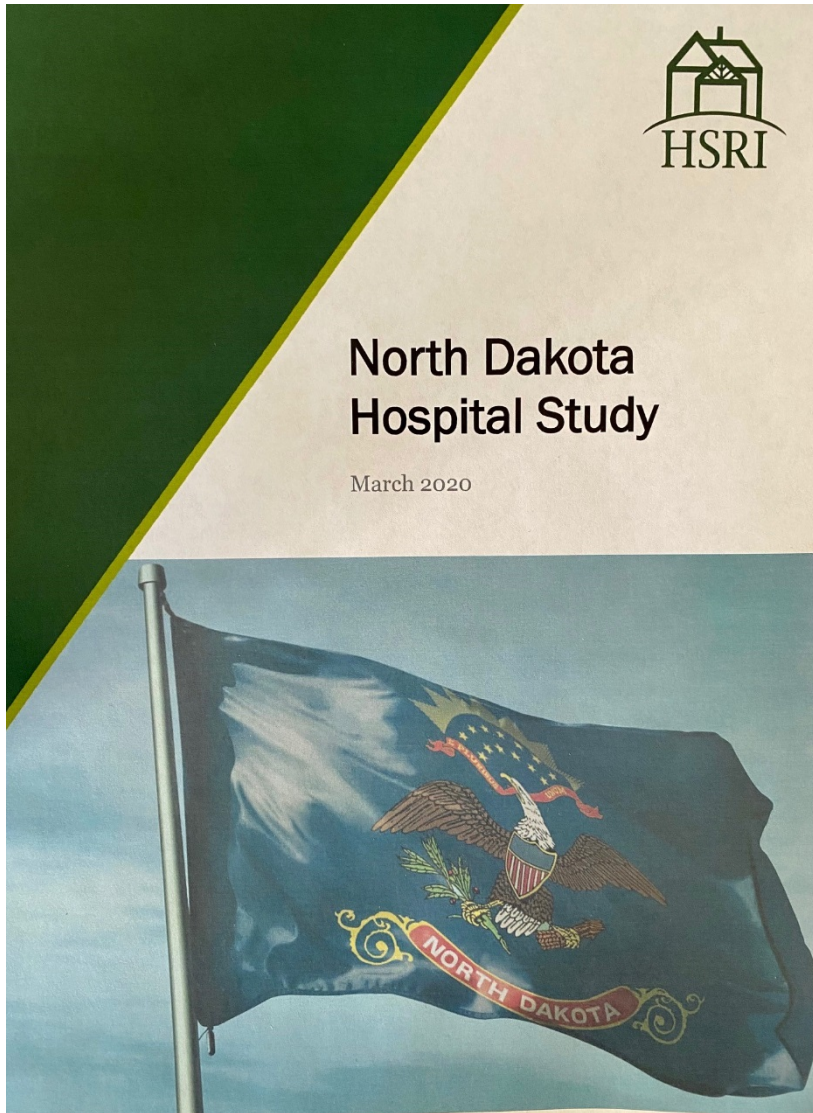
Develop and expand alternatives to inpatient treatment

Develop standardized coordination of services

Integrate behavioral health services into physical health

Do not pursue Medicaid IMD exclusions

Current Condition & Project Need

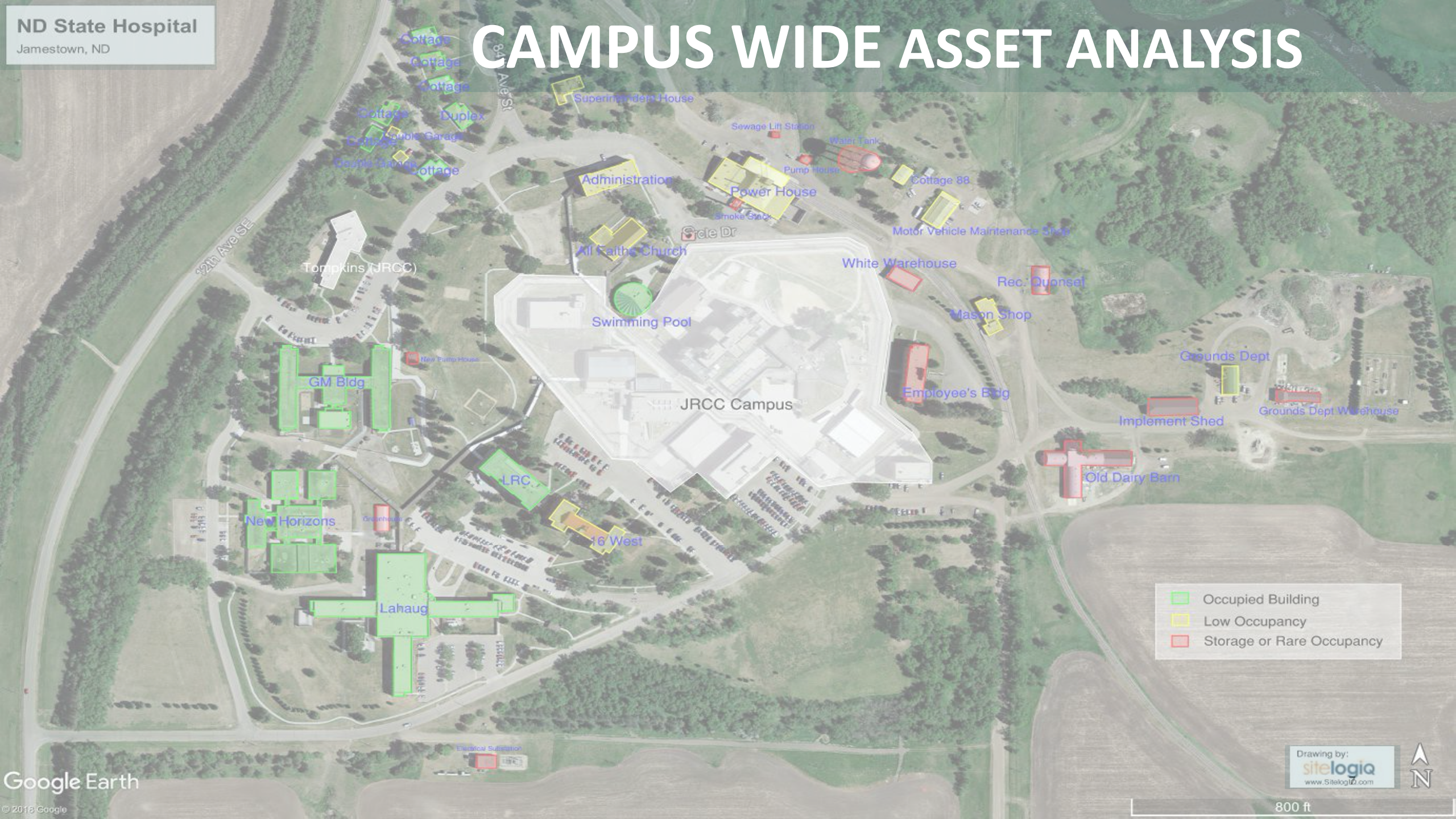


“we conclude that an appropriate size for the state hospital in Jamestown is a range of 75 to 85 beds. This is contingent, however, on a number of system enhancements and redesign activities, recommendations for which are presented in this section.

It is distinguished from other inpatient psychiatric facilities in the state by two functions: it accepts transfers of individuals whose behavior cannot be managed adequately in those other facilities and transfers of individuals who require a longer inpatient stay before discharge than those other facilities are able to provide. It also has a small forensic population.”

HSRI Report

CAMPUS WIDE ASSET ANALYSIS



22nd Ave SE

84th Ave SE

Tompkins (JRCC)

GM Bldg

New Horizons

Lahaug

LRC

16 West

Administration

Power House

All Faiths Church

Swimming Pool

JRCC Campus

Sewage Lift Station

Water Tank

Pump House

Smoke Stack

Cottage 88

Motor Vehicle Maintenance Shop

White Warehouse

Rec. Quonset

Mason Shop

Employee's Bldg

Grounds Dept

Grounds Dept Warehouse

Implement Shed

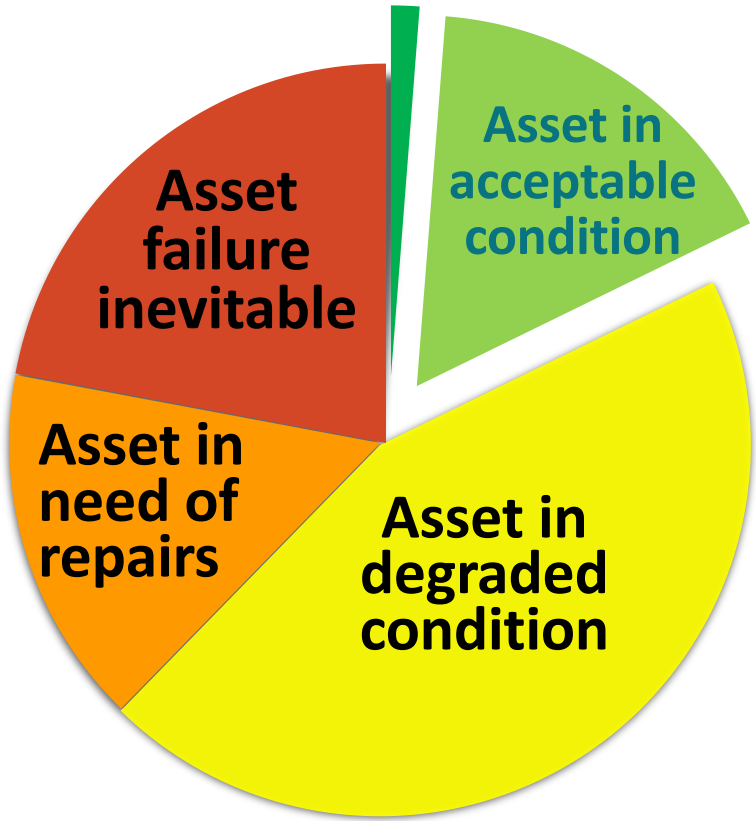
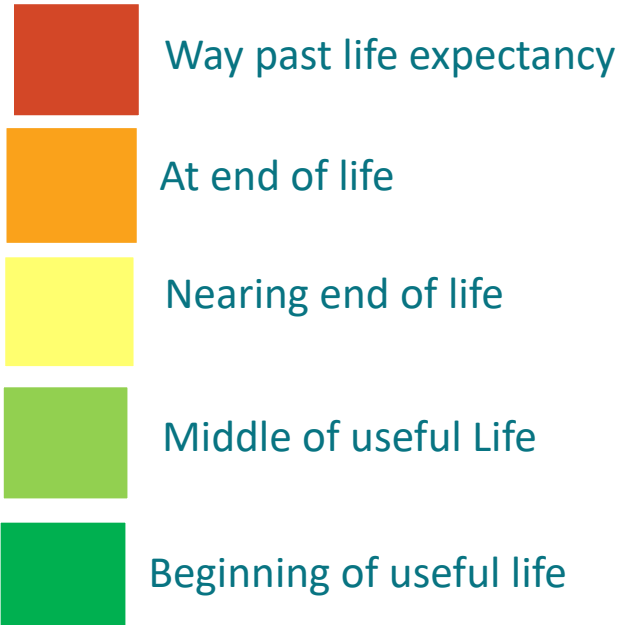
Old Dairy Barn

- Occupied Building
- Low Occupancy
- Storage or Rare Occupancy



ASSET ANALYSIS CONCLUSIONS

IMMEDIATE NEEDS FOR FAILING INFRASTRUCTURE



NEW TREATMENT CAMPUS GOALS

IMPROVE CARE AND SAVE COSTS

- 01 | An innovative approach to deliver a new Treatment Campus to accomplish Legislature's directive
- 02 | Finance new construction with minimal to no upfront capital spending
- 03 | **Eliminate over \$5M in annual operating inefficiencies and duplicative support**
- 04 | Provides operating and lifecycle cost certainty for the next 40 years
- 05 | Provide a new facility that improves patient and staff safety and improved treatment
- 06 | **Eliminate \$148M of deferred Maintenance needs and provides a new facility with essentially a 40-year warranty**
- 07 | Significantly reduce operating costs, and ensure cost certainty and facility condition for the next 40 years

WHY A NEW HOSPITAL

Offer safer & better care at a lower cost



Safety Concerns

Secure Entrance Issues

- The ability to have unwanted ingress/egress

Limited Sightlines

- Impacts ability of staff to observe patients at all times

Outdated Configurations

- Does not meet current care needs
- Anti-ligature limited



Care Concerns

Regulatory Deficiencies

- Joint commission requirements
- Life Safety Code requirements

Indoor Environment

- Contributes to longer stays
- Staff satisfaction and performance suffer



Cost Concerns

Operating Cost Inefficiency

- Aged facility systems are nearing (or have exceeded) end of useful life
- Deferred maintenance list continues to grow
- Difficult to staff maintenance FTEs

Excess Campus Footprint

- Multiple buildings and excess square footage requires higher staffing
- Duplication of FTE services and/or roles

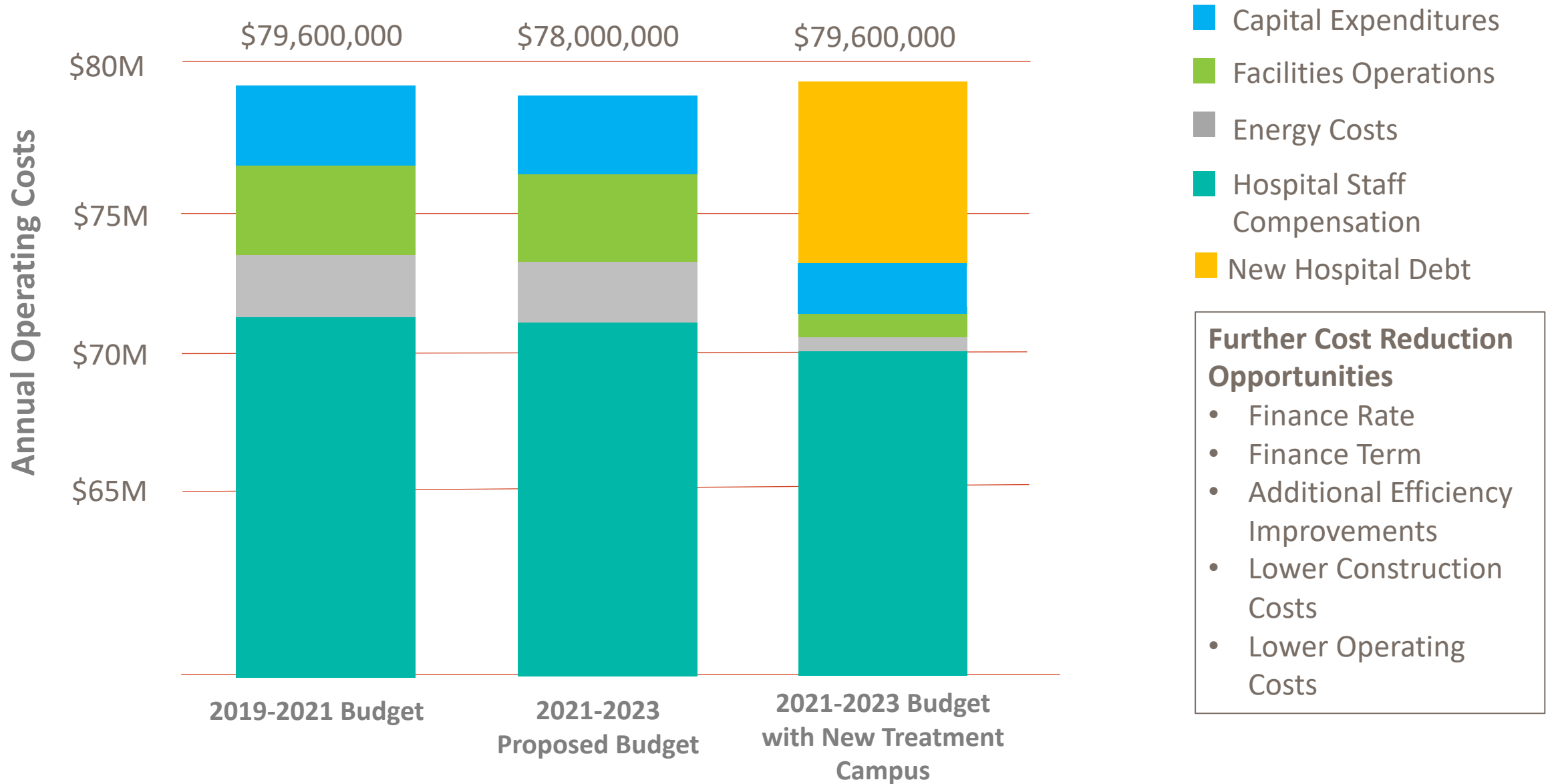
BUDGET BUILT ON SMALLER HOSPITAL

BUDGET REDUCTION CONTINGENT ON THREE THINGS

1. 6-10 hospital beds needed in western North Dakota
2. Statutory authority to decline admissions when full
3. New hospital without costly deferred maintenance

Reduce state hospital inpatient services to 75 beds

NDSH Costs: Status Quo vs New Hospital



NDSH Costs: Status Quo vs New Hospital

