

Testimony
Department of Human Services
Government Services Committee
Senator Sorvaag, Chairman
November 13, 2013

Chairman Sorvaag, members of the Government Services Committee, I am Alex C. Schweitzer, Director of Field Services for the Department of Human Services and Superintendent of the North Dakota State Hospital. I am here today to testify on the use of structures and property of the North Dakota State Hospital of the Department of Human Services.

The North Dakota State Hospital (NDSH):

Services Provided:

The NDSH provides short-term acute inpatient psychiatric and substance abuse treatment, intermediate psycho-social rehabilitation services, and safety-net services for adults. The people in this service are the NDSH's traditional population and we utilize 123 beds for their evaluation and treatment. The current emphasis in terms of mental health and substance abuse treatment is on community-based care. As such, admissions to the NDSH traditional services unit have decreased from 1,221 admissions in 1997 to 892 admissions in 2012. The NDSH traditional services average daily population has decreased from 289 patients in 1997 to 104 patients in 2012.

At the same time, acuity levels of patients at the NDSH have increased. For example, the current addiction patients have severe, chronic medical problems and the psychiatric patients have multiple diagnoses. There are

five key patient groups who are consistently served in the NDSH due to communities finding difficulty successfully treating them:

- those with significant behavioral problems from nursing homes,
- individuals with a developmental disability from group homes and those with traumatic brain injury,
- violent and forensic individuals,
- community-based sex offenders with mental health and substance abuse problems, and
- individuals with chronic recidivistic mental illness and substance abuse.

The NDSH's growth since 1997 has been in forensic services, with the evaluation and treatment of sex offenders and the treatment of addiction clients from the Department of Corrections and Rehabilitation (DOCR) in the Tompkins Rehabilitation and Corrections Center (TRCC) at the NDSH.

The NDSH provides two types of forensic services: (1) Alcohol and drug treatment for offenders from the DOCR who are treated in the TRCC, consisting of an eight week residential addiction treatment program. The NDSH serves 60 male patients and 30 female patients in this program. The average daily population is 86 patients. (2) Inpatient evaluation and treatment services for sex offenders. This group of patients are housed and treated in the secure services unit of the NDSH. The NDSH operates 76 beds in the secure services unit. Twenty-two patients have been discharged from the program since 1997.

Number of Patients by Program Area:

See Attachment A (1) & A (2).

Number of Admissions by Region of the State:

Admissions by Region and Program Area
2012

Region	Total	Psych-CD Services	Mental Health Services	Adolescent Services	Percentage by Region
NWHSC	30	13	17	0	3%
NCHSC	59	29	30	0	7%
LRHSC	81	45	32	4	9%
NEHSC	87	38	49	0	10%
SEHSC	153	70	80	3	17%
SCHSC	335	212	121	2	38%
WCHSC	59	33	25	1	6%
BLHSC	41	32	9	0	5%
Non-Resident	47	18	29	0	5%
Total Traditional:	892	490	392	10	100% ¹
Secure	41				
TRCC	315				
Total Admissions:	1248				

¹ Admissions to traditional services (adult psychiatric and chemical dependency) require a screening from a Regional human service center. Admissions to Secure Services (sex offender program) are court ordered by the District Court and admissions to the TRCC (Tompkins Rehabilitation and Corrections Center) are direct admissions from the DOCR.

Average Lengths of Stay:

Average Length of Stay by Service for 2012

Service	Average Length of Stay (Days)
Adult Psychiatric Services	9.77
Psych/Chemical Dependency Services	12.97
Short Term Units	11.37
Crossroads Residential	123.67
Gero-Psych Services	263.26
Intensive Care for Women	71.79
Psych Social Rehabilitation	77.05
Transitional Living	166.87
Long Term Units	140.52
Tompkins – Women’s Program	104.33
Tompkins (TRC1) – Men’s Program	97.01
Tompkins (TRC2) – Men’s Program	108.93
Tompkins	103.42
Secure Services – Intensive Care	206.7
Secure Services (2)	340.7
Secure Services (3)	363.6
Secure Services (4)	347.7
Secure Services	365

Daily Cost per Patient by Program Area for 2012:

NORTH DAKOTA STATE HOSPITAL	
L-100 Admissions	\$522.39
L-500 ICFW - Intensive Care for Women	\$599.89
L-300 - Gero Psych Services	\$367.18
L-600 - Psych Social Rehabilitation	\$387.32
Crossroads Residential	\$313.01
L-400 Chemical Dependency/Psych	\$352.79
Tompkins Program	\$171.06
TL Therapeutic Rate	\$222.04
TL Rent (Paid by Patients)	\$ 10.80
Secure Services	\$244.21

Funding Sources:

2013 – 2015 BUDGET	ND STATE HOSPITAL TRADITIONAL	SECURE SERVICES	TOTAL
GENERAL FUND	\$45,256,641	\$11,743,789	\$57,000,430
FEDERAL FUNDS	\$2,136,894		\$2,136,894
OTHER FUNDS			
Insurance	\$8,242,356		\$8,242,356
Private Payments	\$1,356,146		\$1,356,146
Indian Health Service Payments	\$50,000		\$50,000
Other Revenue	\$7,826,170		\$7,826,170
TOTAL OTHER FUNDS	\$17,474,672		\$17,474,672
TOTAL 2013-2015 BUDGET	\$64,868,207	\$11,743,789	\$76,611,996

Services Contracted or Shared with the James River Correctional Center (JRCC) and Department of Corrections and Rehabilitation (DOCR):

- Shared laundry services (provided by JRCC)
- Shared dietary services (provided by the JRCC)
- Provision of on-call support for Secure Services (provided by JRCC)
- Snow removal/waste removal (provided by NDSH)
- Consultant dietician services (provided by NDSH)
- X-Ray services (provided by NDSH)
- Emergency psychiatric services (provided by NDSH)
- Psychology services (provided by NDSH)
- Staff library services (provided by NDSH)
- Addiction services (provided by NDSH)

- Central receiving storage and management (provided by NDSH)
- Medical services by physician assistant (provided by NDSH)
- Sharing of infrastructure/utilities (provided by NDSH)
- Residential alcohol and drug treatment for inmates and community offenders from the DOCR system in the TRCC (provided by NDSH)

Budget Concerns:

The NDSH has seen its traditional population stabilize because of increased emphasis on community-based services. The area of projected growth is in forensic services, which includes the evaluation and treatment of patients facing criminal charges who also have mental health and chemical dependency issues and the treatment of sex offenders. Currently, the four beds available for the evaluation and treatment of patients facing criminal charges are fully utilized. Trends indicate that the NDSH may need to expand beds and services for this forensic population.

State Owned Real Estate/Land:

Property Description	Total Acreage	Current Use	Annual Rental Income
Section 6-139-63	369.80	NDSH Campus & Landfill	\$ -
	45.40	Centennial Forest	\$ -
	105.40	Tillable	\$ 13,227.70
	25.60	Alfalfa	\$ 921.60
	2.00	Hay	\$ 40.00
	4.60	Hay – Not Rented	Not Rented
	<u>14.20</u>	Not Rented	<u>Not Rented</u>
Total Section 1-139-63	<u>567.00</u>		<u>\$ 14,181</u>
Section 7-139-63	59.60	State Hospital Cemetery & Lagoons	\$ -
	94.90	Tillable	\$ 11,909.95
	36.00	Hay	\$ 792.00
	<u>386.50</u>	Pasture	<u>\$ 9,663.00</u>
Total Section 7-139-63	<u>577.00</u>		<u>\$ 22,365</u>
Section 8-139-63	68.20	Tillable	\$ 8,559.10
	<u>11.80</u>	Not Rented	<u>Not Rented</u>
Total Section 8-139-93	<u>80.00</u>		<u>\$ 8,559</u>
Section 18-139-63	468.40	Tillable	\$ 58,784.20
	131.70	Pasture	\$ 3,292.00
	<u>15.90</u>	Not Rented	<u>Not Rented</u>
Total Section 18-139-63	<u>616.00</u>		<u>\$ 62,076</u>
Section 1-139-64	211.10	Pasture	\$ 100.00
	2.360	North of Buffalo Pasture – Not Rented	\$ -
	147.00	Tillable	\$ 18,448.50
	7.220	Not Rented	\$ -
	8.30	Alfalfa	\$ 298.80
	19.80	Centennial Forest	\$ -
	.00	Water Tower	\$ 50.00
	<u>47.40</u>	Jamestown City – Industrial Park	<u>Sold</u>
Total Section 1-139-64	<u>443.18</u>		<u>\$ 18,897.30</u>
Section 12-139-64	299.20	Tillable	\$ 37,549.60
	<u>20.80</u>	Not Rented	<u>Not Rented</u>
Total Section 12-139-64	<u>320.00</u>		<u>\$ 37,549.60</u>
Section 24-139-64	321.10	Pasture	\$ 8,049.00
	.00	Radio Tower	\$ 50.00
Total Section 24-139-64	<u>321.10</u>		<u>\$ 8,049.00</u>
Section 25-139-64	<u>161.60</u>	Pasture	<u>\$ 4,051.00</u>
Total Section 25-139-64	<u>161.60</u>		<u>\$ 4,051.00</u>
Total Acres and Rent	<u>3,085.88</u>	2,457 Rented Land Reflected Above	<u>\$ 175,786.45²</u>

² The renters are responsible to pay Real Estate Taxes directly to the Stutsman County Treasurer. In 2013 the renters paid \$12,409.11 to Stutsman County for the real estate listed above.

Rental Property Map, see Attachment B.

Use of Campus and Facilities:

The NDSH and JRCC have shared the campus since 1998. This has been a positive and effective use of this property. The JRCC occupies 10.3 acres of property inside the fence and has 273,820 square footage of buildings.

The NDSH is currently utilizing two buildings for the evaluation and treatment of the NDSH traditional population:

- The LaHaug Building has 135,495 square feet and is utilized fully in the treatment of 108 adults who receive psychiatric and substance abuse services. This building also contains the NDSH clinic, pharmacy, lab and X-ray, staff offices and recreational and treatment areas. The New Horizons Building which has 75,498 square feet is utilized fully as the Adult Psychiatric Services treatment mall and addiction treatment program for the female population of the DOCR (TRCC).

The NDSH is utilizing two buildings and campus housing for the evaluation and treatment of the adult forensic population:

- The GM Building which has 82,670 square feet is utilized for the evaluation and treatment of sex offenders in the secure services unit. The building is fully utilized for treatment, recreational, dining and vocational programs for sex offenders. The TRCC building which

has 34,660 square feet is fully utilized for treatment, dining, recreational and vocational programs for male addiction patients from the DOCR.

The NDSH has eight cottages on the campus and they are utilized as follows:

- One for the local Head Start Program
- Two for students that intern at the NDSH
- Two for rental to staff
- Three for patient housing and treatment

The NDSH is utilizing one building for administration:

The Learning Resource Center is a four story building and has 40,800 square feet and is fully occupied. First floor has NDSH's main street concept, where a patient library, a patient snack shop and the patient volunteer program is located. Second floor contains the administrative offices for the NDSH. Third floor contains the patient and staff educational department and the technology equipment to provide tele-health capabilities and for court hearings. Fourth floor contains the NDSH museum, the accounts receivable department and the Protection and Advocacy program.

The NDSH is utilizing several buildings for maintenance of the campus:

The NDSH operates the boiler plant and central receiving service building for the entire campus and we have several buildings that contain materials, goods and equipment to manage the infrastructure of the campus.

The NDSH and JRCC utilize the Employees building which has 34,345 square feet for rental to our employees.

Vacant Buildings:

The following buildings are partially utilized or empty on the campus:

- The 16 West building, a four story building contains 39,990 square feet and has three floors empty and first floor is utilized by the plant operations department of the NDSH.
- The Old Administration Building contains 24,675 square feet and is empty. This building has been and will in the future serve as an evacuation site in case of a natural disaster in the community, surrounding area or statewide.
- The Superintendent's House contains 5,552 square feet and is empty, but is utilized for rental to the community for special events.
- The Chapel contains 13,140 square feet and is utilized occasionally for weddings and funerals.

See Attached Schedule of Buildings on the NDSH campus, Attachment C.

Capital Improvement Needs:

Although the Department has not started to prepare its 2015-2017 Budget, the following items are likely capital needs for consideration: (Preliminary cost for 2015 – 2017 is \$2.9 million).

Improvements required each Biennial Period:

- Asbestos and lead based paint abatement.
- Roof Repairs.
- Flooring and exterior replacement items.
- Upgrades of utilities, infrastructure and boiler systems.

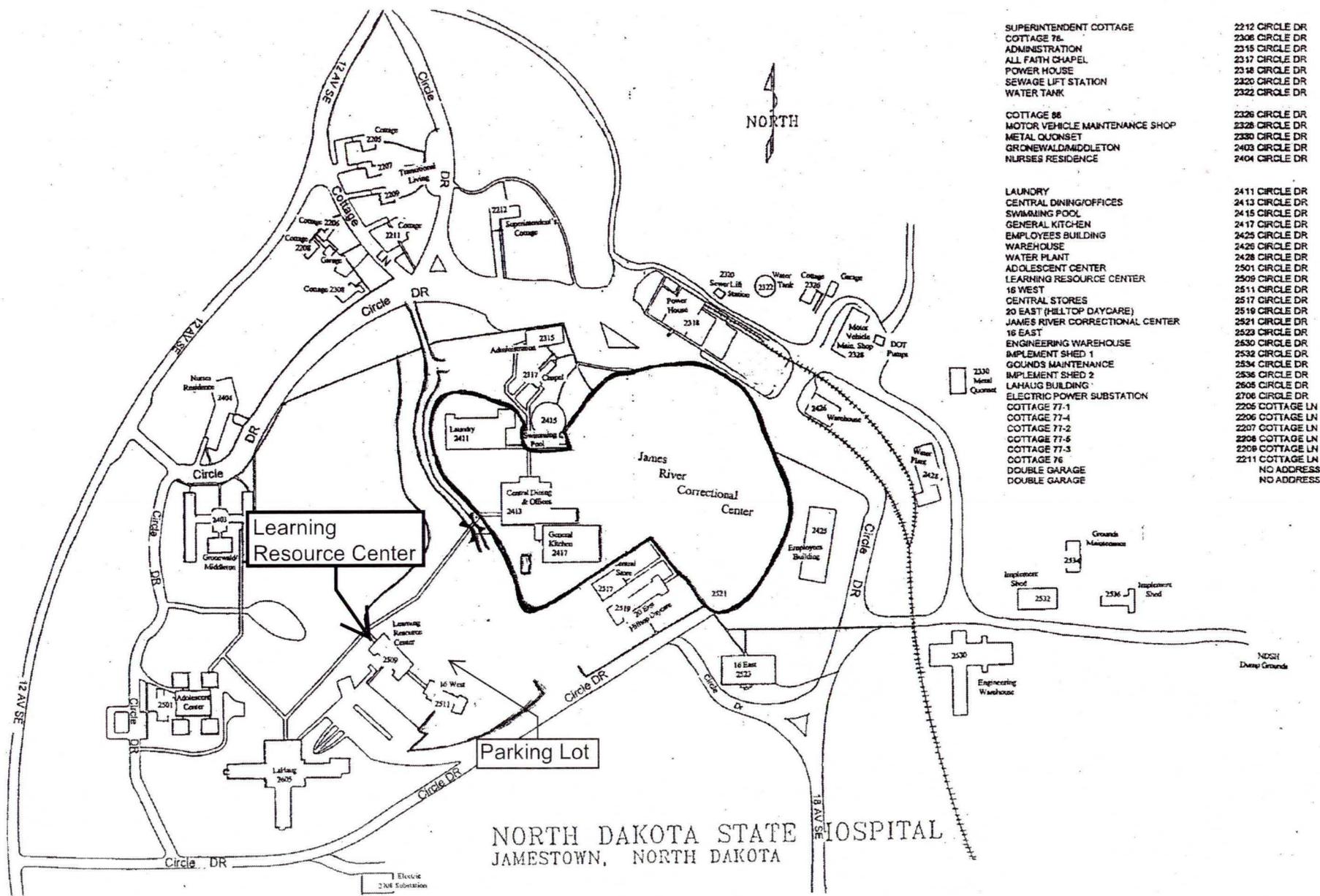
One Time Expenses:

- Replacement of the sanitary sewer system.
- Upgrade of coal utility systems and transportation options.
- Security upgrades in the LaHaug Building.

Potential Alternative Uses of Space at the NDSH:

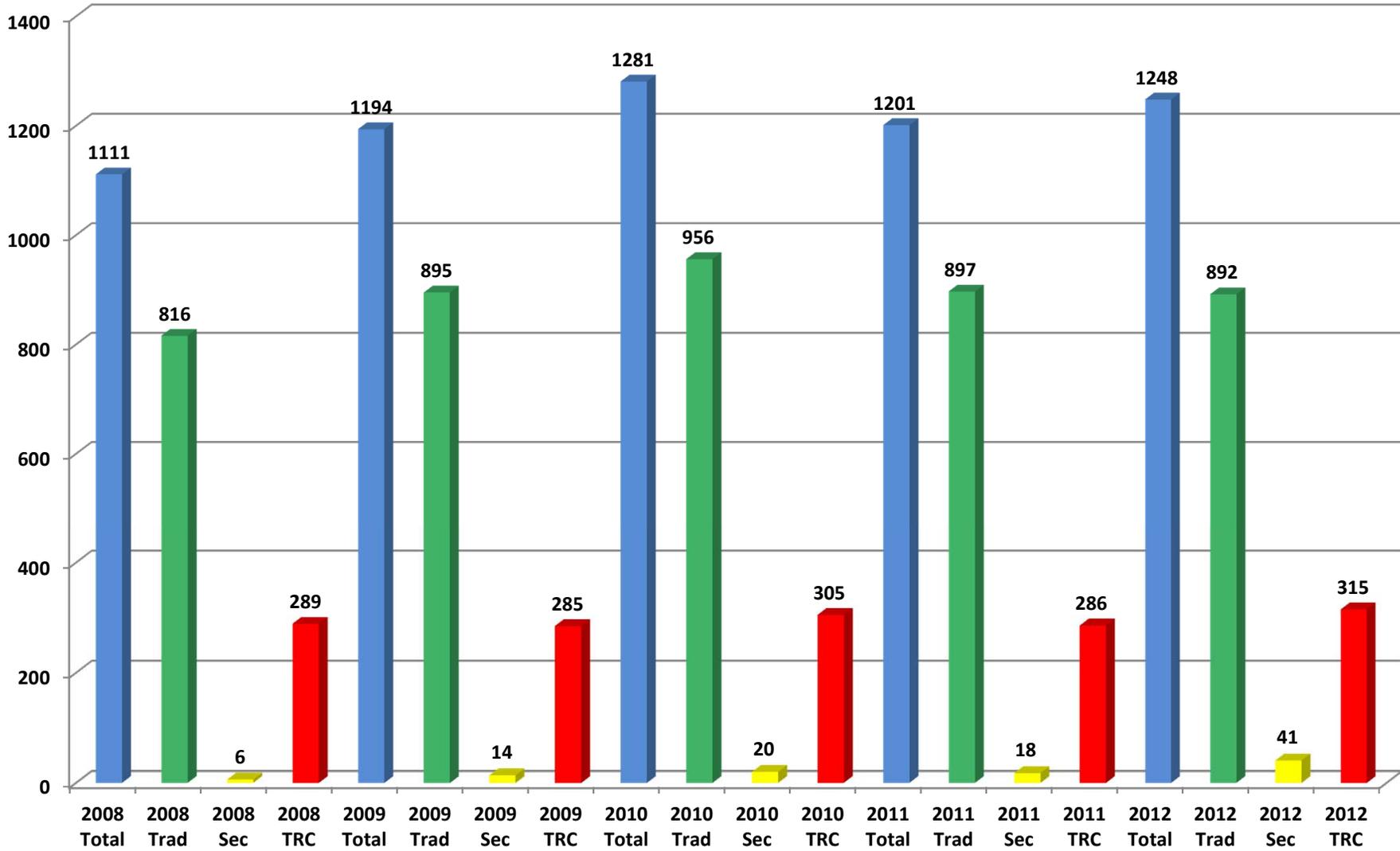
- The Hospital has offered the administrative building for use as a homeless shelter to the community.
- The 16 West Building could be used for patient care expansion (either inpatient or residential) or for office rental space.

I would be happy to answer any questions.



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|---------------------------------|-----------------|
| COTTAGE 76 | 2212 CIRCLE DR |
| ADMINISTRATION | 2306 CIRCLE DR |
| ALL FAITH CHAPEL | 2315 CIRCLE DR |
| POWER HOUSE | 2317 CIRCLE DR |
| SEWAGE LIFT STATION | 2318 CIRCLE DR |
| WATER TANK | 2320 CIRCLE DR |
| | 2322 CIRCLE DR |
| COTTAGE 85 | 2326 CIRCLE DR |
| MOTOR VEHICLE MAINTENANCE SHOP | 2328 CIRCLE DR |
| METAL QUONSET | 2330 CIRCLE DR |
| GRONEWALD/MIDDLETON | 2403 CIRCLE DR |
| NURSES RESIDENCE | 2404 CIRCLE DR |
| LAUNDRY | 2411 CIRCLE DR |
| CENTRAL DINING/OFFICES | 2413 CIRCLE DR |
| SWIMMING POOL | 2415 CIRCLE DR |
| GENERAL KITCHEN | 2417 CIRCLE DR |
| EMPLOYEES BUILDING | 2425 CIRCLE DR |
| WAREHOUSE | 2426 CIRCLE DR |
| WATER PLANT | 2428 CIRCLE DR |
| ADOLESCENT CENTER | 2501 CIRCLE DR |
| LEARNING RESOURCE CENTER | 2509 CIRCLE DR |
| 16 WEST | 2511 CIRCLE DR |
| CENTRAL STORES | 2517 CIRCLE DR |
| 20 EAST (HILLTOP DAYCARE) | 2519 CIRCLE DR |
| JAMES RIVER CORRECTIONAL CENTER | 2521 CIRCLE DR |
| 16 EAST | 2523 CIRCLE DR |
| ENGINEERING WAREHOUSE | 2530 CIRCLE DR |
| IMPLEMENT SHED 1 | 2532 CIRCLE DR |
| LANDS MAINTENANCE | 2534 CIRCLE DR |
| IMPLEMENT SHED 2 | 2536 CIRCLE DR |
| LAHAUG BUILDING | 2605 CIRCLE DR |
| ELECTRIC POWER SUBSTATION | 2706 CIRCLE DR |
| COTTAGE 77-1 | 2206 COTTAGE LN |
| COTTAGE 77-4 | 2206 COTTAGE LN |
| COTTAGE 77-2 | 2207 COTTAGE LN |
| COTTAGE 77-5 | 2208 COTTAGE LN |
| COTTAGE 77-3 | 2209 COTTAGE LN |
| COTTAGE 76 | 2211 COTTAGE LN |
| DOUBLE GARAGE | NO ADDRESS |
| DOUBLE GARAGE | NO ADDRESS |

NDSH TOTAL ADMISSIONS



NORTH DAKOTA STATE HOSPITAL
CALCULATION OF SQUARE FOOTAGE

Attachment C

BUILDING	BLDG		USAGE
	NO.	SQ. FEET	
Administration	2315	24,675	Vacant - Emergency sleeping rooms for staff who would have to stay during storms
LRC Building	2509	40,800	Administrative offices, Business Office, Human Resources, Staff Education, video conference, patient library, Volunteers, the Gobbler coffee shop
Central Receiving	2517	27,100	Receive and store supplies
16 West	2511	39,990	First floor used for plumbing and electrical shops. The rest of the building is vacant
Superintendent's	2212	5,552	Former residence for Superintendent. Rented to individuals and organizations for special occasions
Power House	2318	39,285	Heating plant supplying steam to the entire campus
Eng. Warehouse	2530	23,414	Storage for plumbing, electrical and carpentry supplies
Warehouse	2426	6,020	Storage for all departments
Grounds Warehouse	2536	2,755	Storage for supplies and materials for the grounds department
Implement Shed	2532	5,370	Storage of large grounds equipment such as garbage truck, dump truck and payloader
Vehicle Maint. Shop	2328	4,650	Mechanic performs minor repairs on vehicles, oil changes and also overnight storage for pickup
Employees' Building	2425	34,345	Apartment building with rooms rented to staff of the State Hospital and JRCC
Cottage 77-1 2209 Staff/Students	2209	2,857	House used for students(nursing, MD, OT) to stay, plus back-up for emergency staff overnight stays
Cottage 77-2 2207 Staff/Students	2207	2,857	House used for students(nursing, MD, OT) to stay, plus back-up for emergency staff overnight stays
Cottage 77-3 2205 Head Start	2205	2,857	House rented to Head Start program
Cottage 77-4 2206 Rental	2206	3,020	House rented to staff
Double Garage		680	Garage for house 2206
Cottage 77-5 TL 2208	2208	3,020	Housing for transitional living patients of the State Hospital
Double Garage		676	Garage for house 2208
TL Cottage 78 Duplex 2211	2211	3,900	Housing for transitional living patients of the State Hospital
Grounds Maintenance	2534	3,200	Grounds shop, storage for small vehicles and equipment, area for mechanical repairs
Tompkins Building	2404	34,660	Includes the 2 male wards for the Tompkins program providing treatment for inmates close to discharge
GM Building	2403	82,670	Sex Offender program
Water Plant(Mason)	2428	4,802	Shop used for temporary or contracted mason
Sewage Lift Station	2320	800	Collects sewage for the entire campus and pumps it into the Jamestown city sewer system

NORTH DAKOTA STATE HOSPITAL
 CALCULATION OF SQUARE FOOTAGE

Attachment C

BUILDING	BLDG NO.	SQ. FEET	USAGE
Metal Quonset	2330	3,130	Additional storage for the Plant Services department
Chapel	2317	13,140	Vacant - used for special occasions
Cottage 88 Rental by Vehicle Maintenance	2326	2,254	Rented to a staff member
Single Garage		308	Rented to a staff member
Cottage 89 CTC House 2308	2308	3,028	Used as a transitional living for sex offenders close to discharge
Swimming Pool	2415	6,800	Indoor pool used for patient treatment
New Horizons Building	2501	75,485	Has Tompkins program for women, treatment mall for psychiatric patients and Crossroads residential for psychiatric patients
Lahaug Building	2605	135,495	Inpatient hospital for psychiatric patients and patients who have psychiatric and chemical dependency problems, includes admissions area, offices and switchboard
Electrical Distribution	2708	1,800	Contains the emergency generator to supply electrical power if the campus loses normal power
Tunnels		24,832	Pedestrian tunnels connecting campus buildings
TOTAL		666,227	