

**Testimony
Human Services Committee
Representative Hogan, Chairperson
January 4, 2018**

Chairperson Hogan and members of the Human Services Committee, I am Tom Eide, Director of Field Services and interim Chief Financial Officer for the Department of Human Services. I am here today to provide an update on the Tompkins program and its structure involving both the Department of Corrections and Rehabilitation and the Department of Human Services.

Over time, the Tompkins program has evolved into being used primarily as an opportunity to prepare clients transitioning from the correctional system to the community. The treatment focuses on the specific needs of that clientele. We have been directed to consider the impact of transitioning that program to the budgetary and operational direction of DOCR.

We are early in the process of this evaluation. Key participants for this work will be myself, Dr. Etherington (NDSH), Dr. Peterson (DOCR) and Dave Krabbenhoft (DOCR).

Fiscally, we believe the budgetary impact will be approximately \$8.6 million for each biennium. Essentially, this amount would transfer from the budget of the State Hospital to the Department of Corrections but would also eliminate some due to/due from transactions that essentially allow ultimate funding through DOCR. The estimates for that impact are detailed below:

Department of Human Services		
Tompkins Costs		
		Budget
511000	Salaries - Permanent	4,458,947
512000	Salaries-Other	150,720
513000	Temporary Salaries	196,560
514000	Overtime	90,816
516000	Fringe Benefits	2,534,421
	Total Salaries	7,431,464
521000	Travel	990
532000	Supply/Material-Professional	-
533000	Food and Clothing	2,630
534000	Bldg, Grounds, Vehicle Supply	4,292
535000	Miscellaneous Supplies	9,433
536000	Office Supplies	836
542000	Printing	-
552000	Other Equip under \$5,000	5,000
553000	Office Equip & Furniture-Under	2,500
591000	Repairs	824
602000	IT-Communications	
611000	Professional Development	-
621000	Operating Fees and Services	10,488
625000	Medical, Dental and Optical	
	Total Operating	36,993
	Grand Total for Tompkins	7,468,457
	Other estimated Tompkins Costs Paid by DHS (biennial)	
	Pharmacy (Cost of Medication only)	88,000
	Lab	120,000
	Dental	66,000
	X-Ray	30,000
	Plant (addtl 5% of utilities)	55,000
	Custodial	120,000
	Other capital/Maintenance/OH	610,000
	Chaplaincy	44,000
	Total Other estimated Tompkins costs	1,133,000

There are other significant impacts that will be considered. Those include but are not limited to:

1. Clinical – what are best practices for this program in the long term? Will they change with a change in control? We also want to look at being more consistent with programming across all areas or departments that provide addiction treatment within the state programs.
2. Campus integrity – Tompkins current shares building space with other programs. How would this structural change impact the use of that space and what other physical building options need to be considered?
3. Operational efficiency – where are the operational efficiencies to be gained by making this change, if any.
4. What is ultimately in the best interest of the state? Can this change be leveraged to expand addiction residential services across the state?

We will be evaluating these questions and other issues that may arise going forward. Our goal is to be prepared to make a recommendation that will be included in the next biennium budget. We will make progress reports as requested by this committee.

This concludes my testimony. I will be happy to answer any questions from the committee.