

ENGROSSED SENATE BILL 2012  
HOUSE APPROPRIATIONS  
HUMAN RESOURCES DIVISION  
REPRESENTATIVE JON NELSON, CHAIRMAN

State Hospital/Sex Offender Treatment and Evaluation Program  
Rosalie Etherington, Superintendent

# STATE HOSPITAL MISSION:

PROVIDE CARE, TREATMENT, AND SUPPORT FOR EACH INDIVIDUAL'S JOURNEY TOWARD WELLNESS AND RECOVERY WITHIN A SAFE ENVIRONMENT THAT PROMOTES REINTEGRATION INTO THE COMMUNITY

NORTH  
**Dakota**

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# NORTH DAKOTA STATE HOSPITAL

- Continuously accredited since 1956
- Joint Commission 'Top Performing Hospital'
- 2018 Best Hospitals for Psychiatry-U.S. News and World Report

# NORTH DAKOTA STATE HOSPITAL

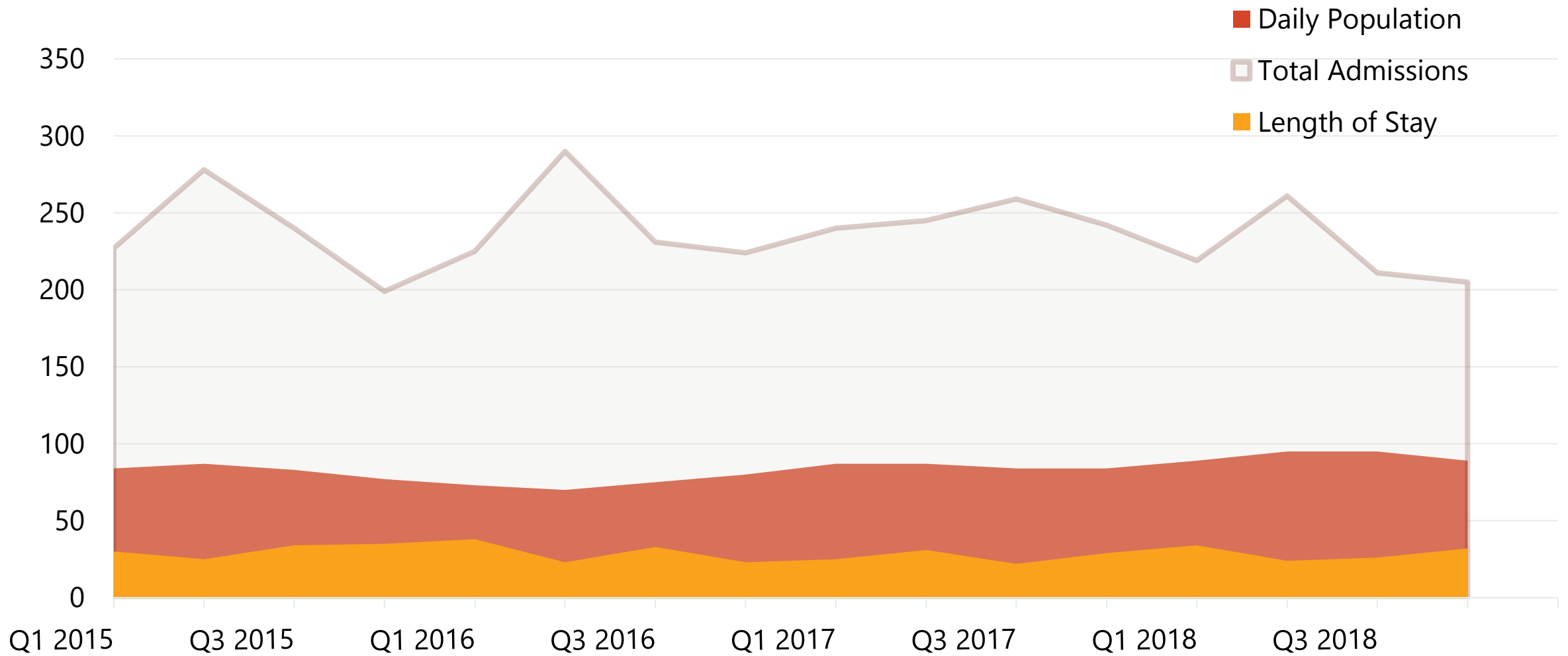
## Delivering High Quality Behavioral Health Care: Practices and Innovations from Leading Organizations

October 16, 2018, American Hospital Association/Health Research & Educational Trust

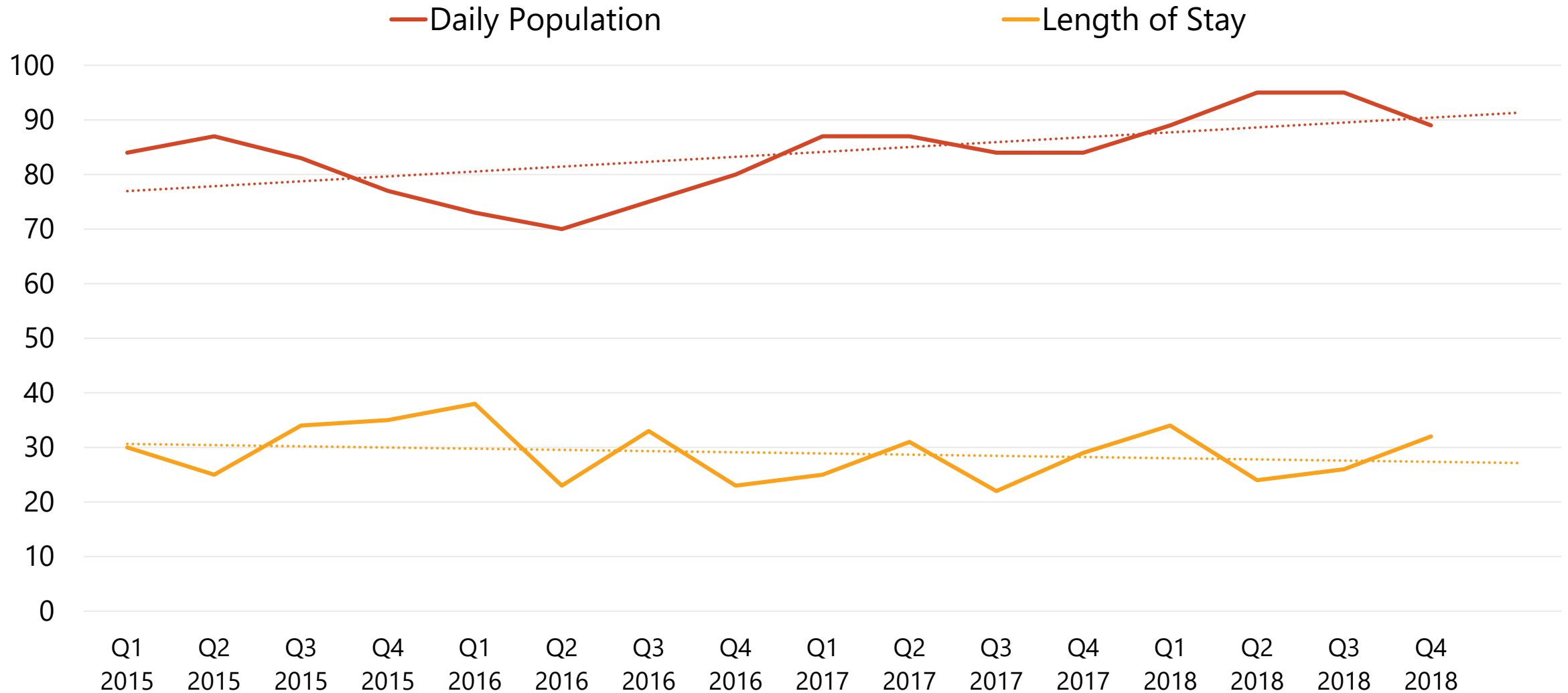
# SPECIALIZED SERVICES

- Acute, Sub-acute, and Psychiatric Rehabilitation Hospital
- Specialized Substance Use Disorder Residential Treatment
- Specialized Sex Offender Residential Treatment (SOTEP)

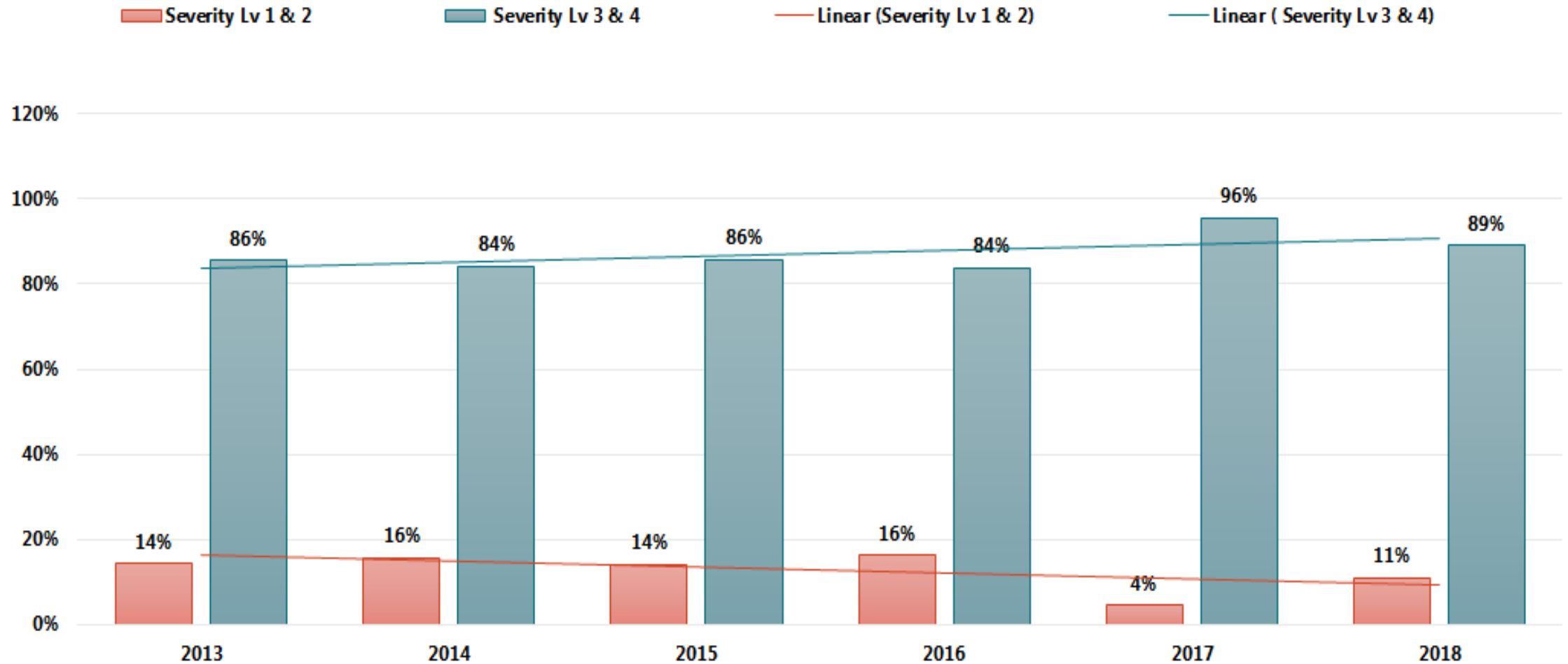
# HOSPITAL ADMISSION TRENDS



# HOSPITAL DAILY POPULATION TRENDS

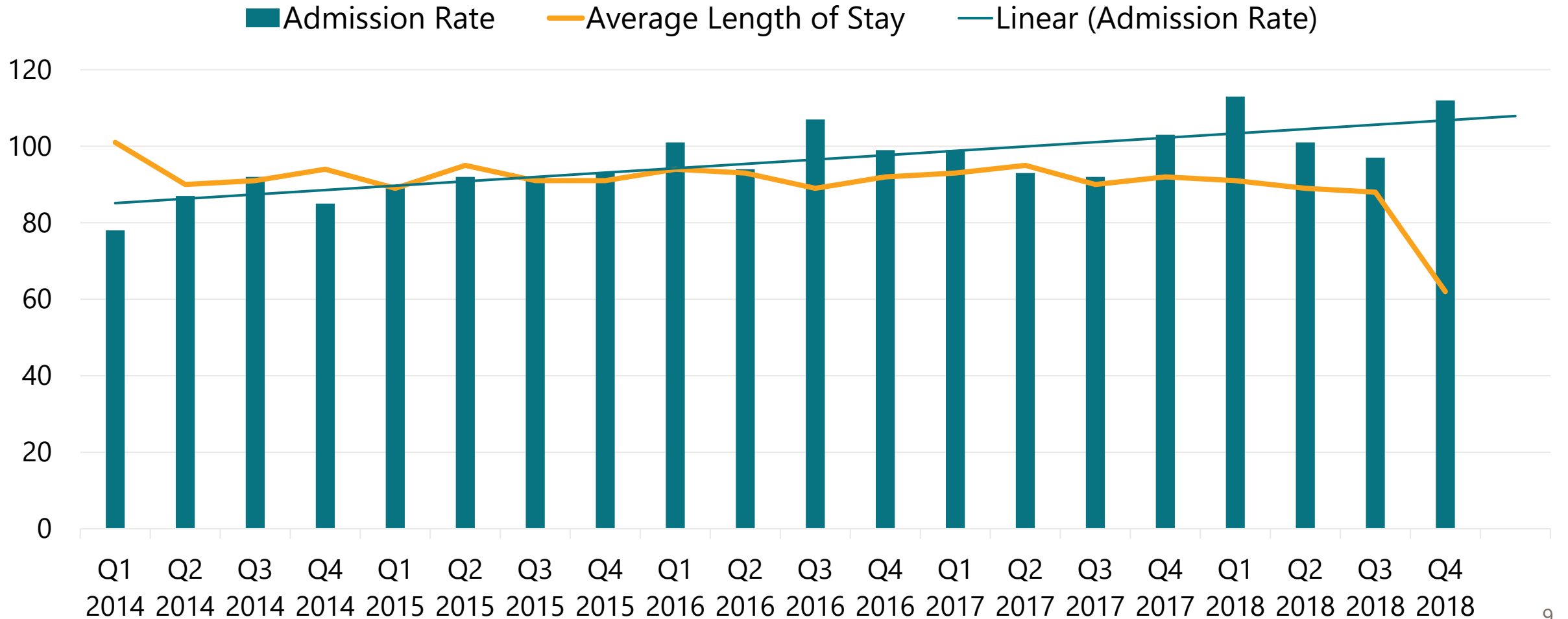


# ILLNESS SEVERITY TRENDING UPWARD

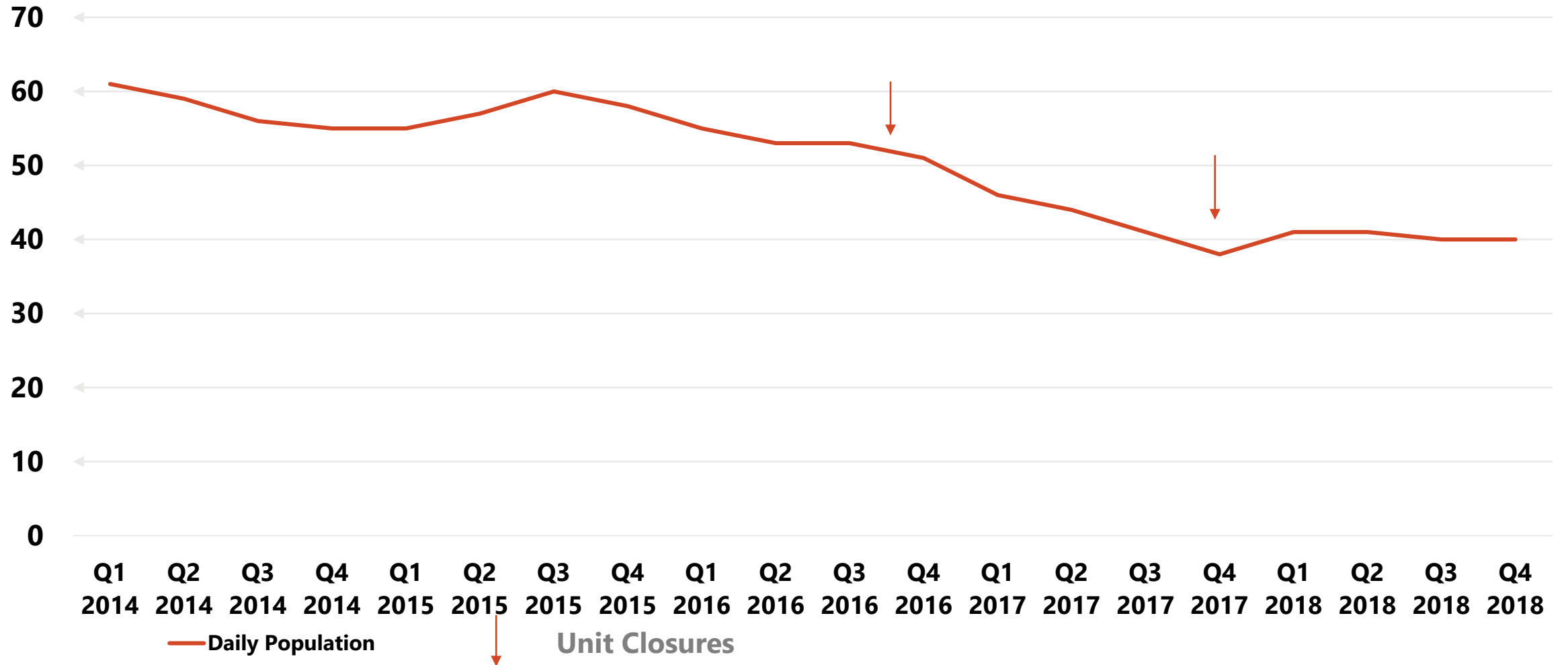




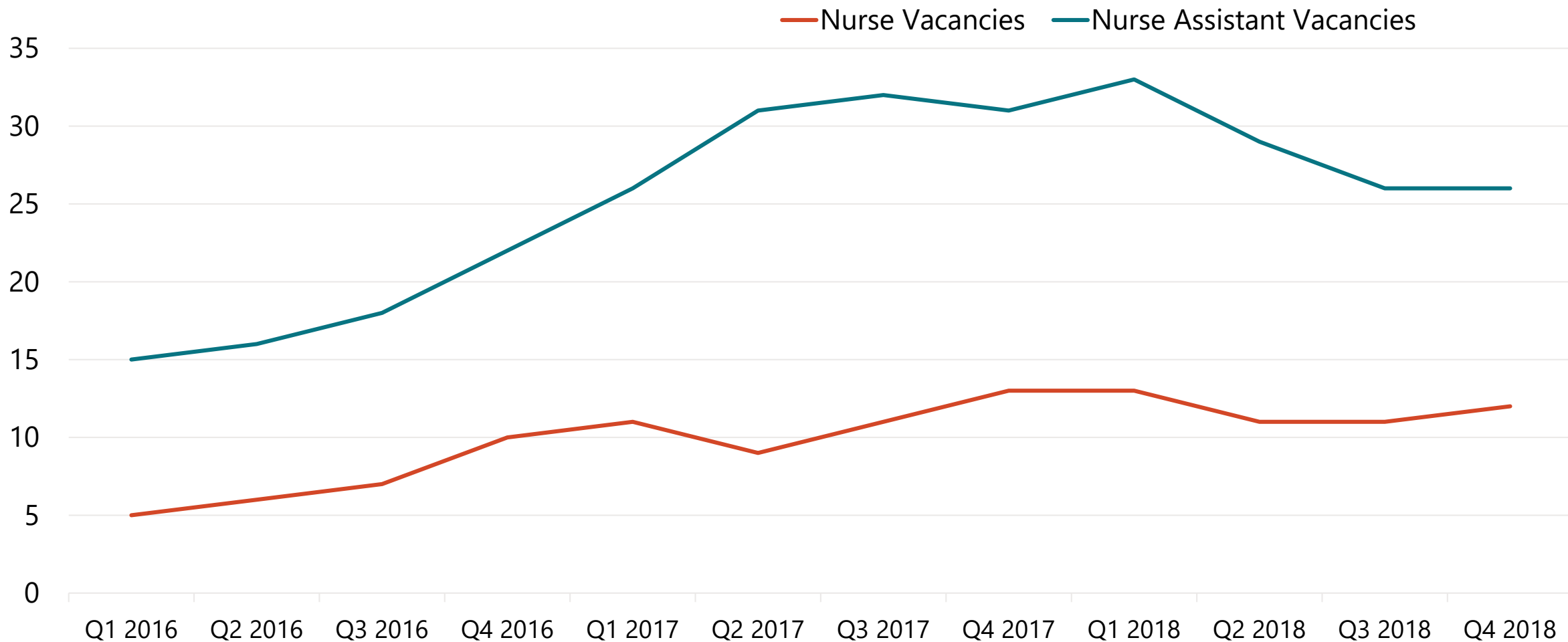
# TOMPKINS REHABILITATION CENTER (TRC) RESIDENTIAL ADMISSION TRENDS



# SEX OFFENDER POPULATION TRENDS



# NURSING STAFF VACANCY TRENDS



# KEY OPERATIONAL CHANGES

## REDUCE HOSPITAL AND RESIDENTIAL BEDS

- Geropsychiatric nursing home expansion – Dickinson
- Shorten Geropsychiatric Patient Length of Stay
- Change Crisis Residential Unit Focus
- Expand Community Crisis Response Services
- Reduce TRC to 46 Residential SUD Beds
- Open TRC for Community Residential SUD Clients
- Reserve Hospital Beds for Medical Withdrawal Management

# OPERATIONAL EFFICIENCIES

## STUDY STATEWIDE PSYCHIATRIC HOSPITAL NEEDS

- Analyze Statewide Psychiatric Bed Needs
- Evaluate Crisis Service Effectiveness at Reducing Hospital
- Determine NDSH Capacity and Building Needs
- Evaluate Efficiencies and Savings of New Hospital
- Evaluate Efficiencies and Savings of Co-Locating HSC/NDSH
- Evaluate applicable state plan Medicaid waivers

# PHYSICAL PLANT NEEDS

## BOILER, BUILDING, AND GM ROOF

- Coal and Rail Crisis
- One of Three Boilers Requiring Major Repair
- Recent Availability of Uninterruptable Natural Gas Availability
  
- Sex Offender Treatment Building (GM) Roof Leakages





# BUDGET OVERVIEW

## NORTH DAKOTA STATE HOSPITAL

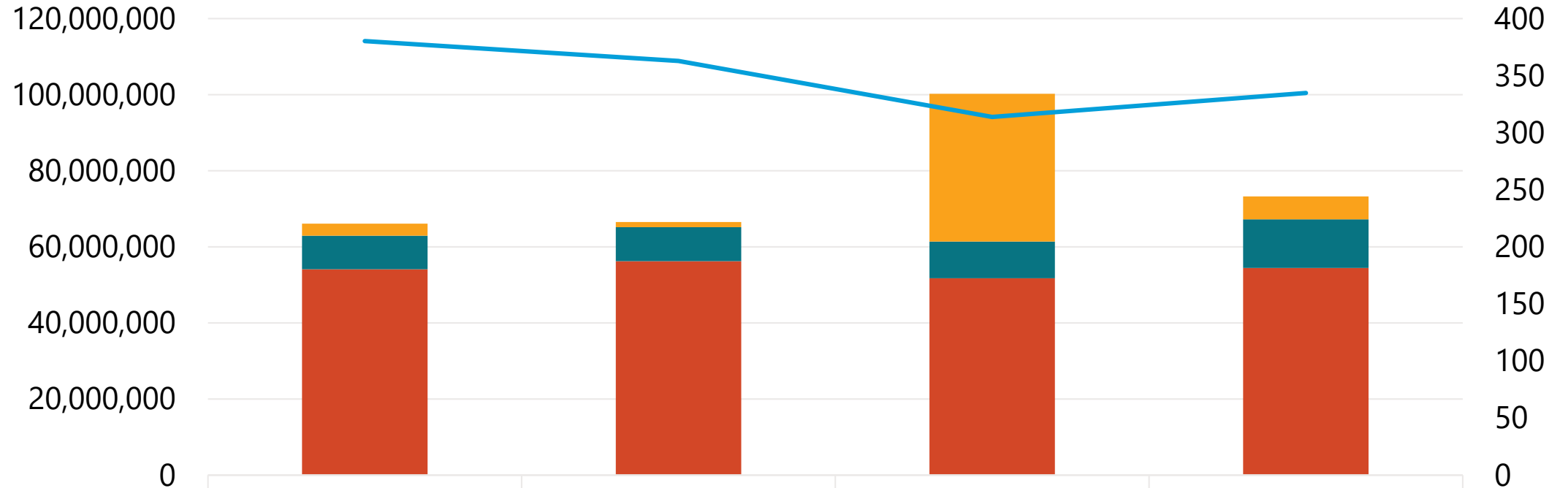


# OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
<b>Salary and Wages</b>	56,242,932	(4,483,458)	51,759,474	2,708,315	54,467,789
<b>Operating</b>	8,934,954	708,764	9,643,718	3,120,000	12,763,718
<b>Capital</b>	1,348,249	37,478,600	38,826,849	(32,800,570)	6,026,279
<b>Total</b>	66,526,135	33,703,906	100,230,041	(26,972,255)	73,257,786
<b>General Fund</b>	42,239,816	35,847,622	78,087,436	(26,671,981)	51,415,455
<b>Federal Funds</b>	2,860,206	(844,813)	2,015,395	0	2,015,395
<b>Other Funds</b>	21,426,113	(1,298,903)	20,127,210	(300,274)	19,826,936
<b>Total</b>	66,526,135	33,703,906	100,230,041	(26,972,255)	73,257,786
<b>Full Time Equivalent (FTE)</b>	362.87	(49.00)	313.87	21.00	334.87

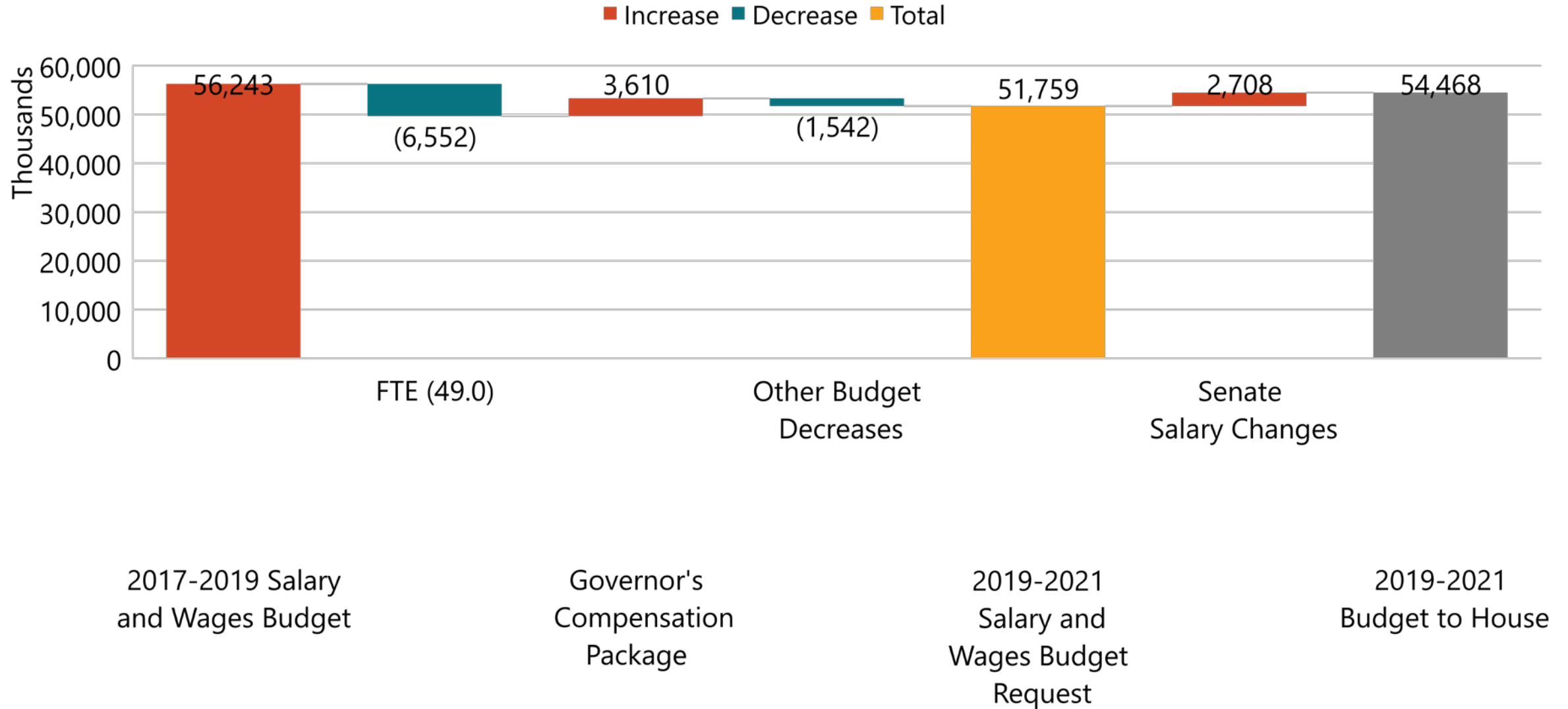


# OVERVIEW OF BUDGET CHANGES

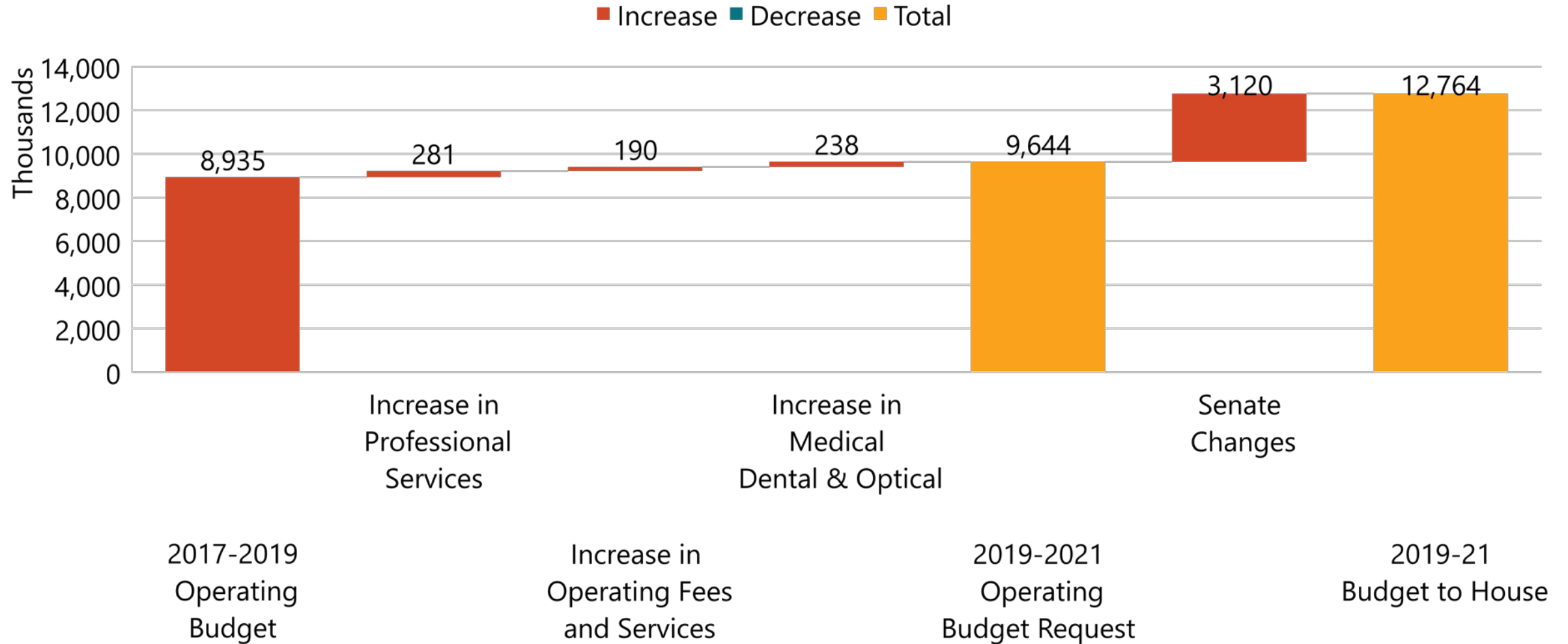


	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request	2019-21 Budget to House
Capital	3,157,485	1,348,249	38,826,849	6,026,279
Operating Expenses	8,832,119	8,934,954	9,643,718	12,763,718
Salaries and Wages	54,107,868	56,242,932	51,759,474	54,467,789
FTE	380.35	362.87	313.87	334.87

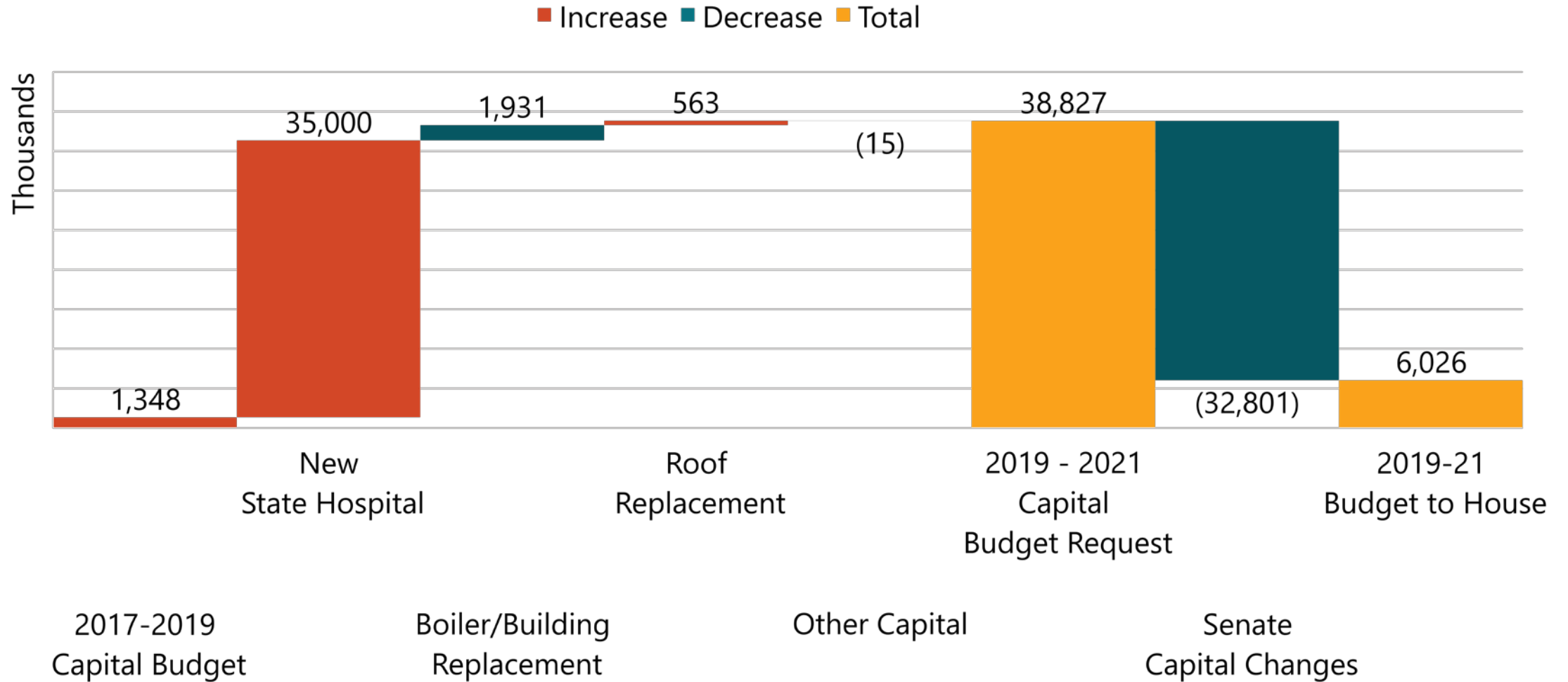
# MAJOR SALARY AND WAGES DIFFERENCES



# MAJOR OPERATING DIFFERENCES



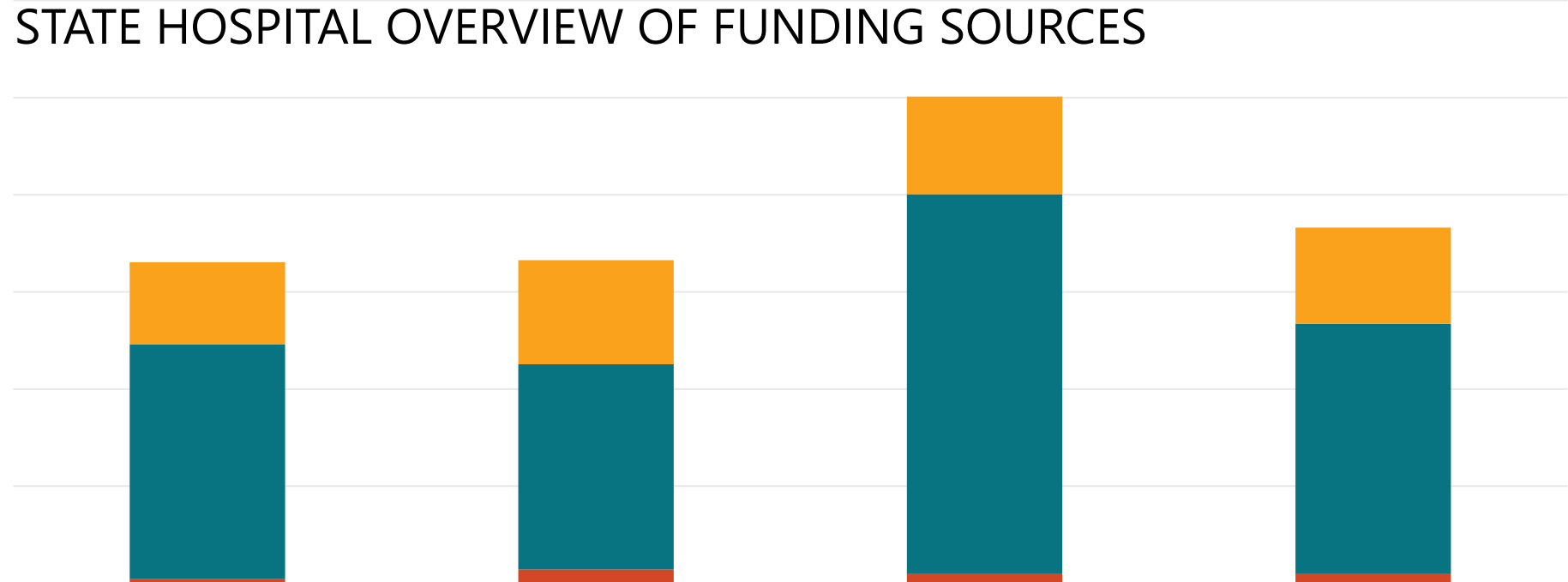
# MAJOR CAPITAL DIFFERENCES



# OVERVIEW OF FUNDING

120,000,000  
100,000,000  
80,000,000  
60,000,000  
40,000,000  
20,000,000  
0

STATE HOSPITAL OVERVIEW OF FUNDING SOURCES



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request	2019-21 Budget to House
Special Funds	16,880,966	21,426,113	20,127,210	19,826,936
State General Fund	48,362,370	42,239,816	78,087,436	51,415,455
Federal Funds	854,136	2,860,206	2,015,395	2,015,395



A scenic landscape photograph of a sunset over a body of water. The sun is partially obscured by a large, dark cloud, creating a dramatic light effect with rays of light breaking through. The sky is filled with smaller, white and grey clouds. The water in the foreground is calm, reflecting the golden light of the setting sun. In the background, a dark silhouette of a forested shoreline is visible against the bright sky.

# BUDGET OVERVIEW

## SEX OFFENDER TREATMENT AND EVALUATION PROGRAM

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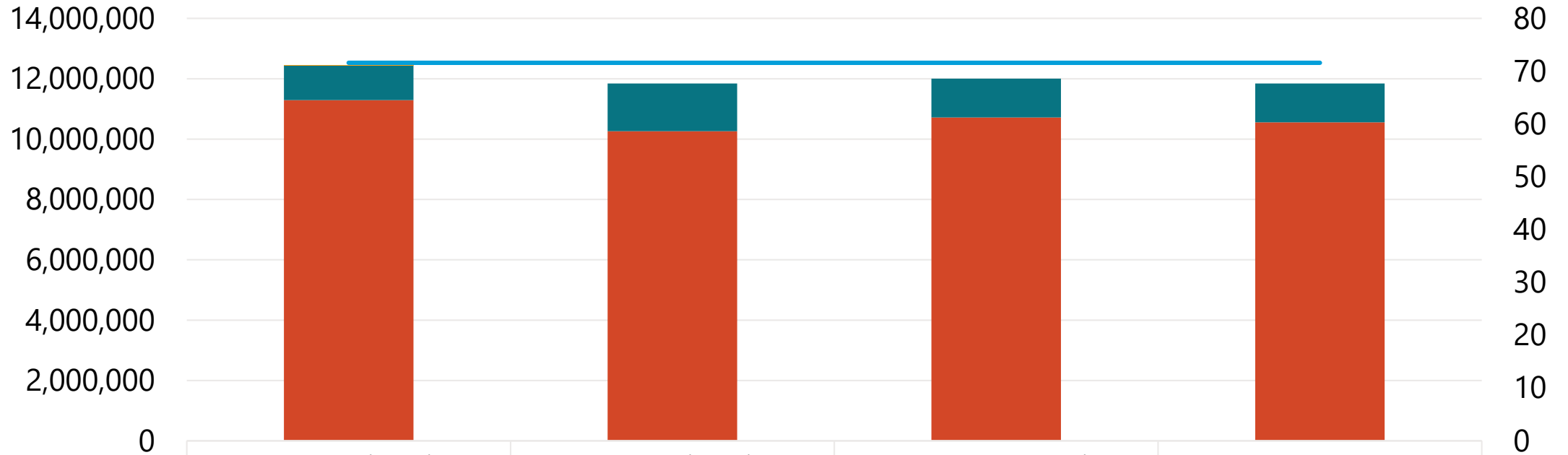
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# OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget	Senate Changes	2019-2021 Budget to House
<b>Salary and Wages</b>	10,261,906	455,940	10,717,846	(158,986)	10,558,860
<b>Operating</b>	1,581,530	(295,289)	1,286,241	0	1,286,241
<b>Total</b>	11,843,436	160,651	12,004,087	(158,986)	11,845,101
<b>General Fund</b>	11,843,436	160,651	12,004,087	(158,986)	11,845,101
<b>Federal Funds</b>	0	0	0	0	0
<b>Other Funds</b>	0	0	0	0	0
<b>Total</b>	11,843,436	160,651	12,004,087	(158,986)	11,845,101
<b>Full Time Equivalent (FTE)</b>	71.6	0	71.6	0	71.6

# OVERVIEW OF BUDGET CHANGES

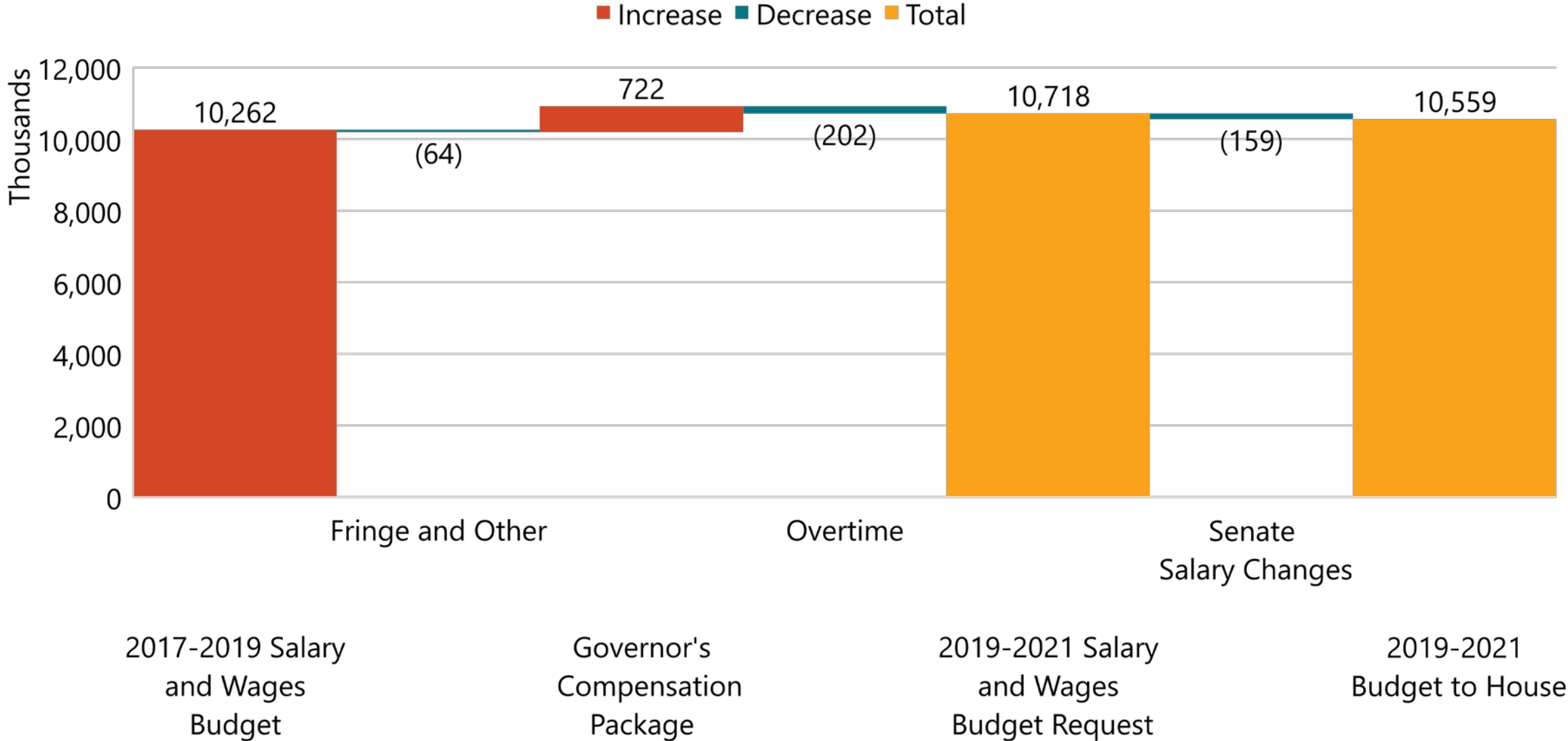


Capital	10,310	0	0	0
Operating Expenses	1,158,095	1,581,530	1,286,241	1,286,241
Salaries and Wages	11,292,054	10,261,906	10,717,846	10,558,860
FTE	71.6	71.6	71.6	71.6

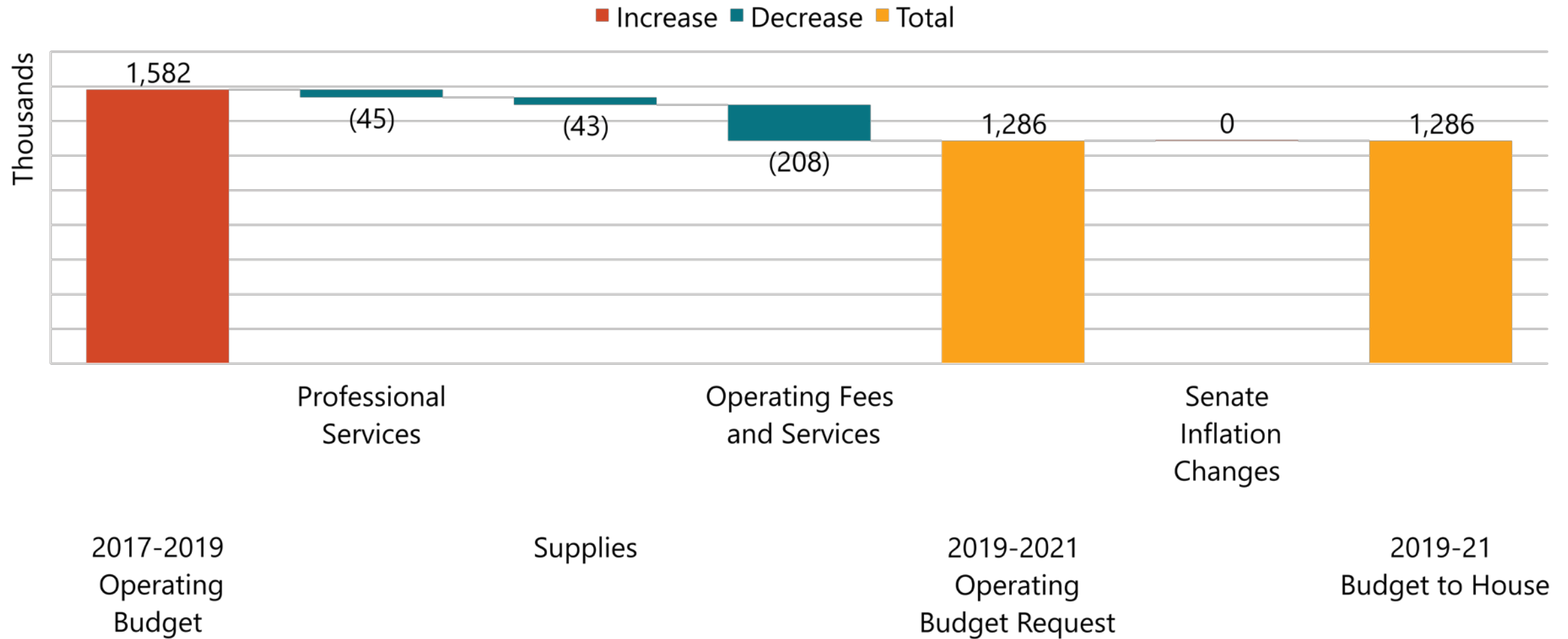


# MAJOR SALARY AND WAGES DIFFERENCES

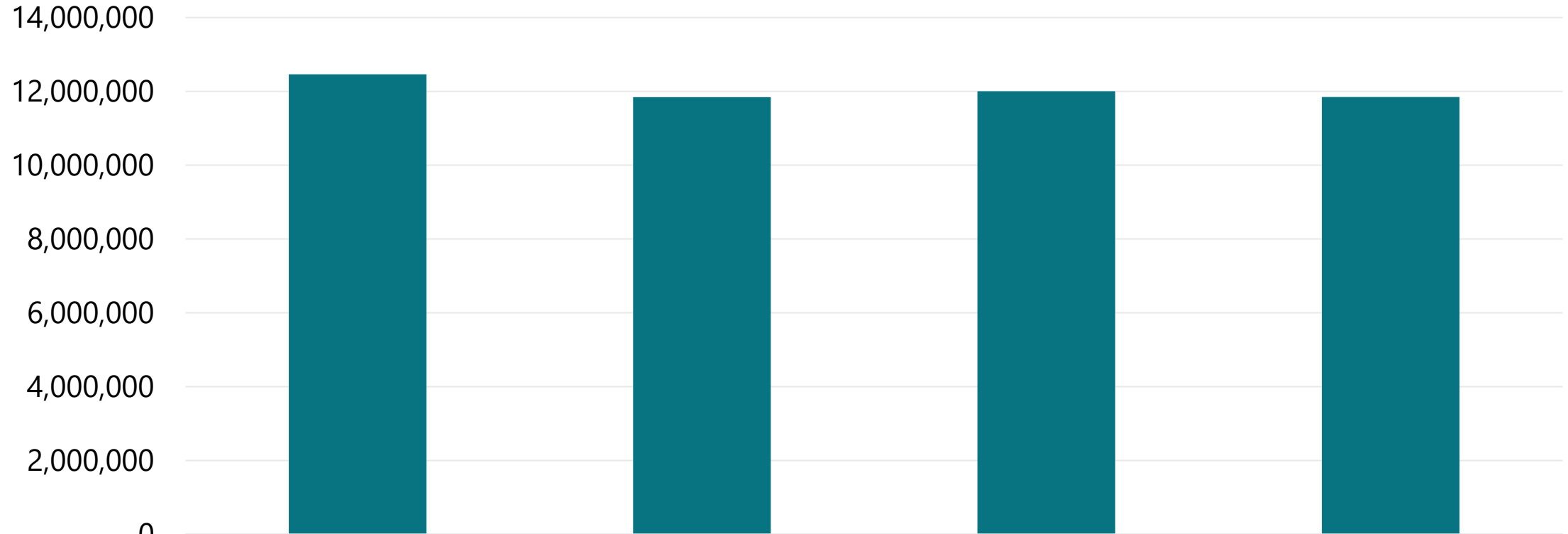
SOTEP MAJOR SALARY AND WAGES DIFFERENCES



# MAJOR OPERATING DIFFERENCES



# OVERVIEW OF FUNDING



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request	2019-21 Budget to House
Special Funds	0	0	0	0
State General Fund	12,460,459	11,843,436	12,004,087	11,845,101
Federal Funds	0	0	0	0





**EMPOWER PEOPLE  
IMPROVE LIVES  
INSPIRE SUCCESS**