

SENATE BILL 2012  
SENATE APPROPRIATIONS  
SENATOR RAY HOLMBERG, 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

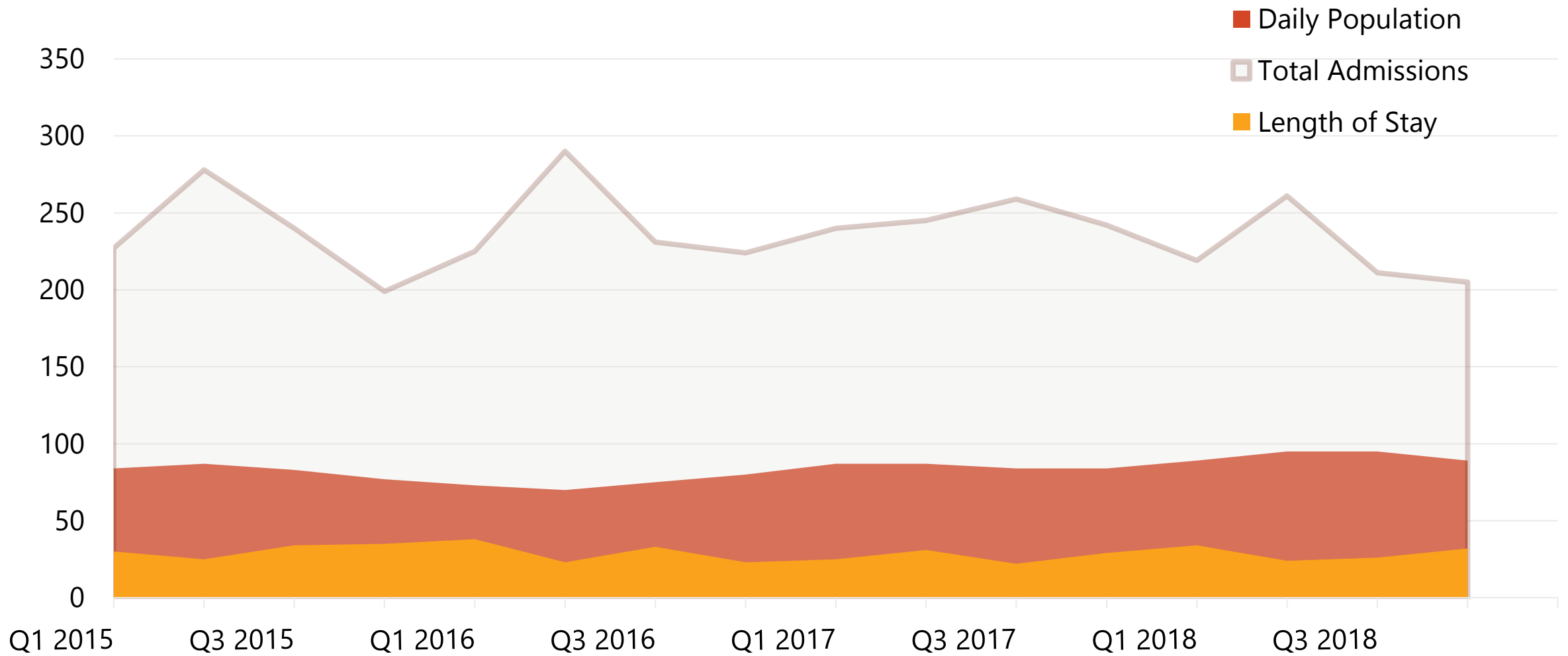
## Delivering High Quality Behavioral Health Care: Practices and Innovations from Leading Organizations

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

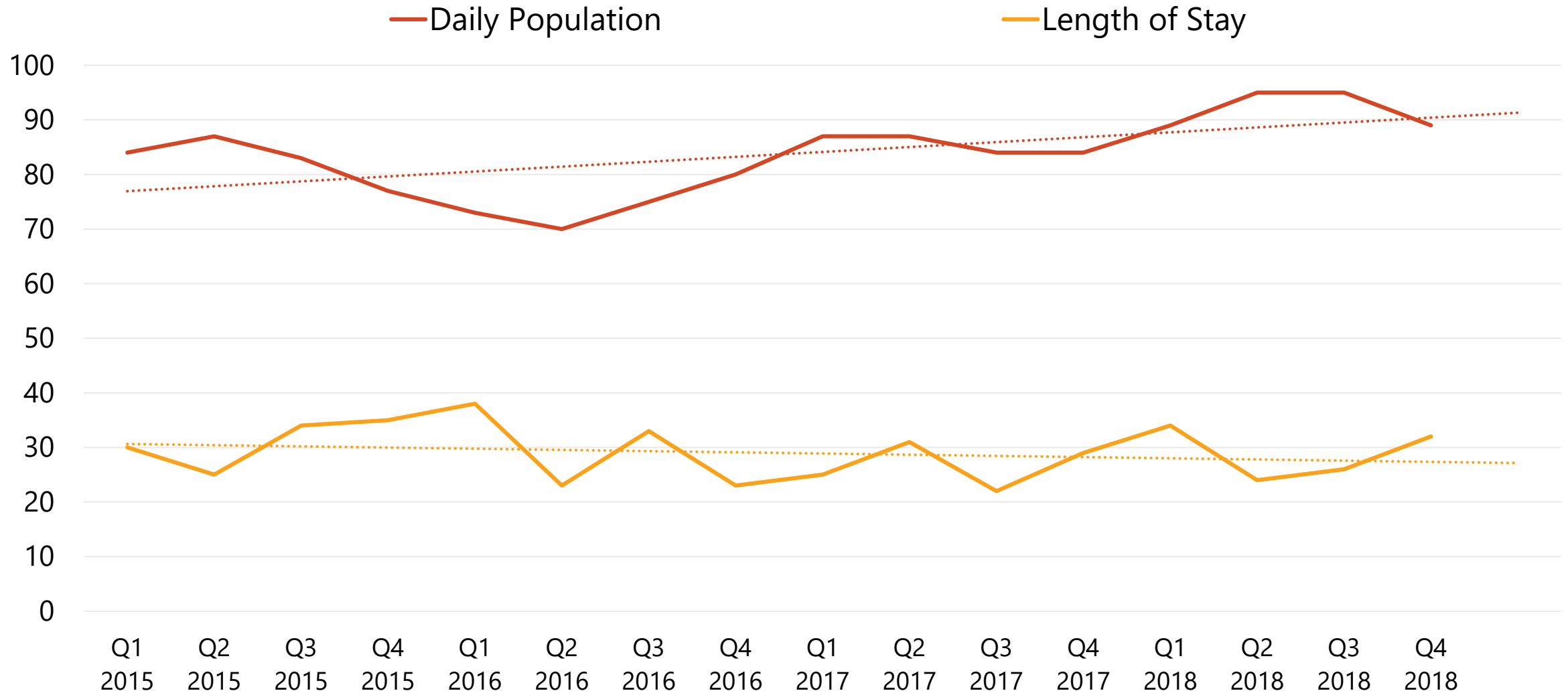
# SPECIALIZED SERVICES

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

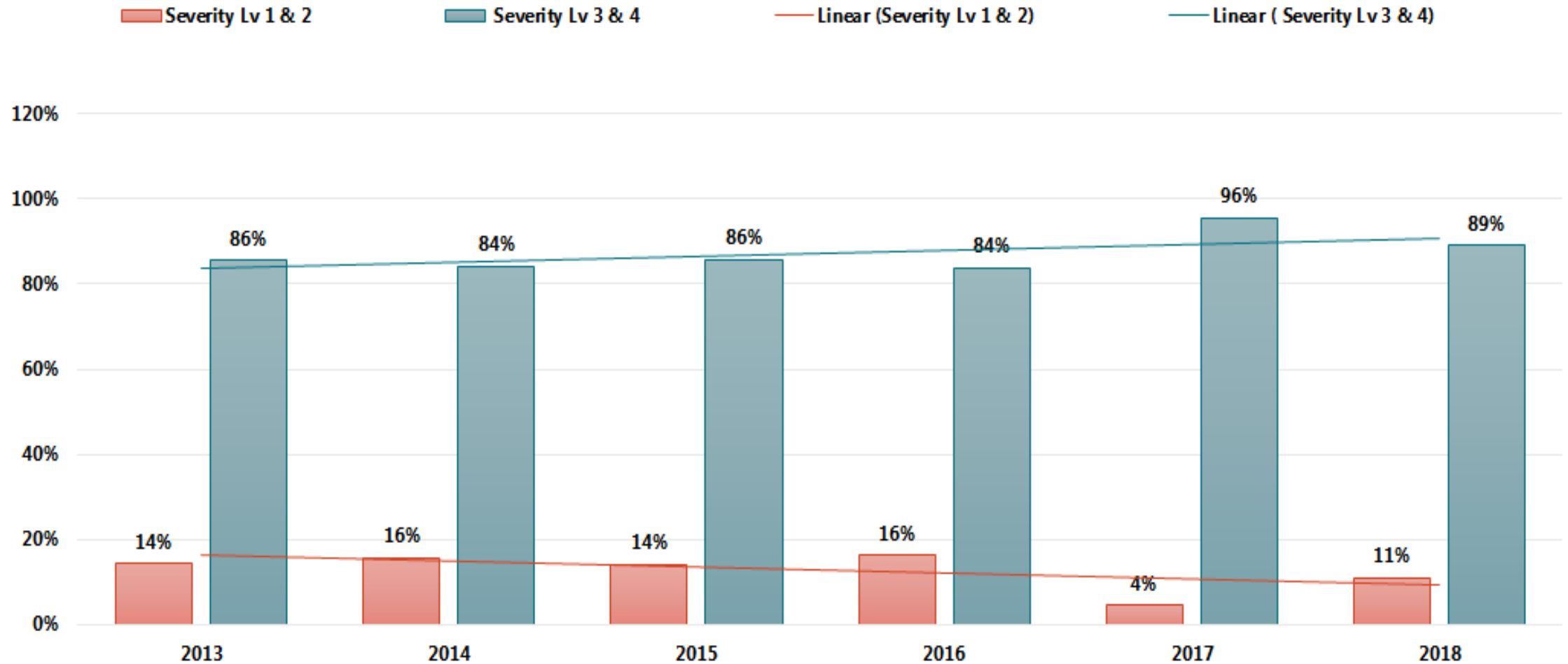
# HOSPITAL ADMISSION TRENDS



# HOSPITAL DAILY POPULATION TRENDS

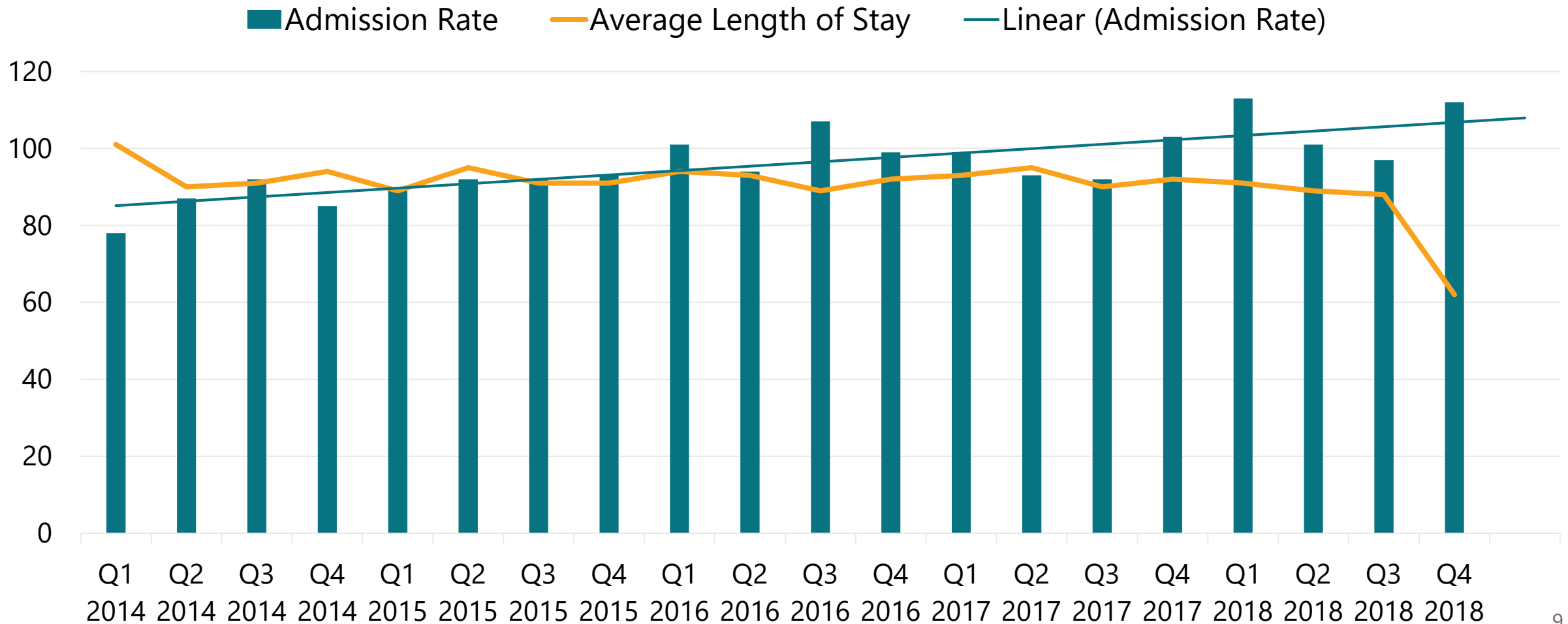


# ILLNESS SEVERITY TRENDING UPWARD

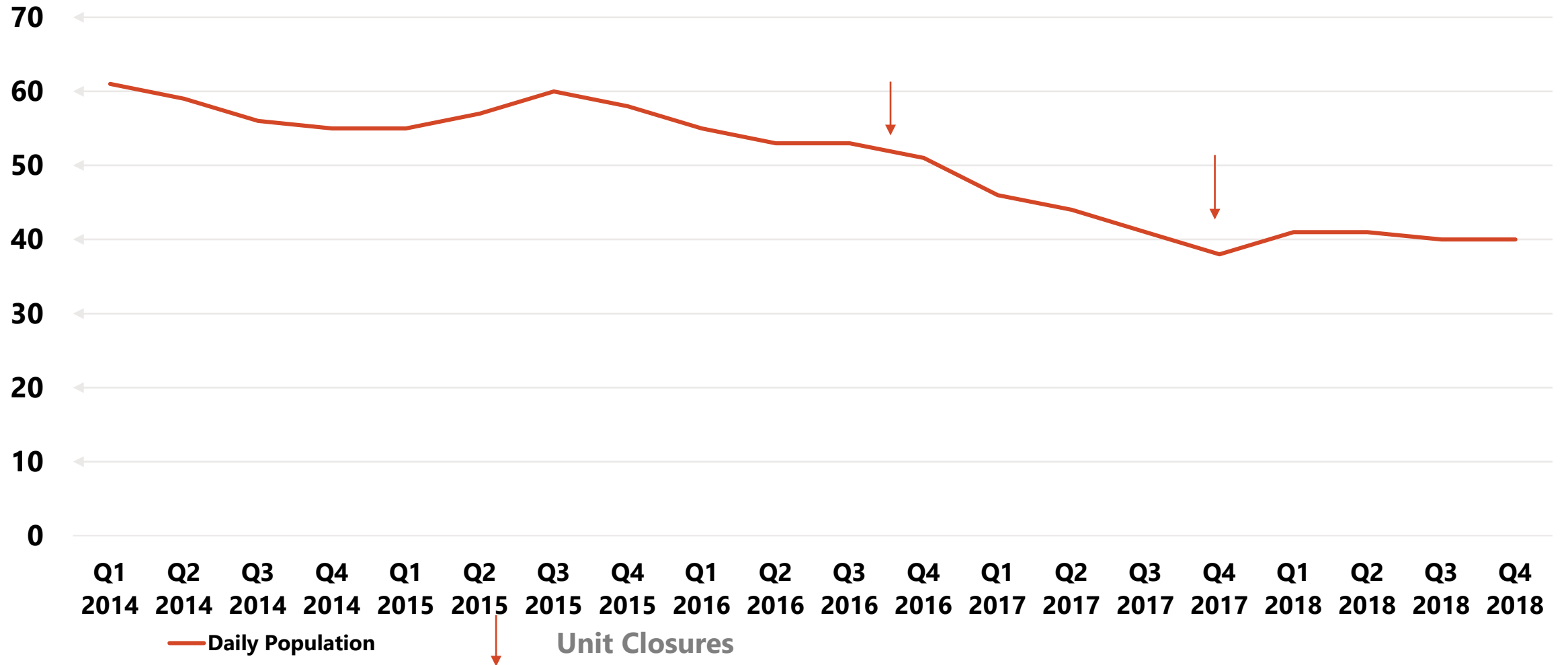




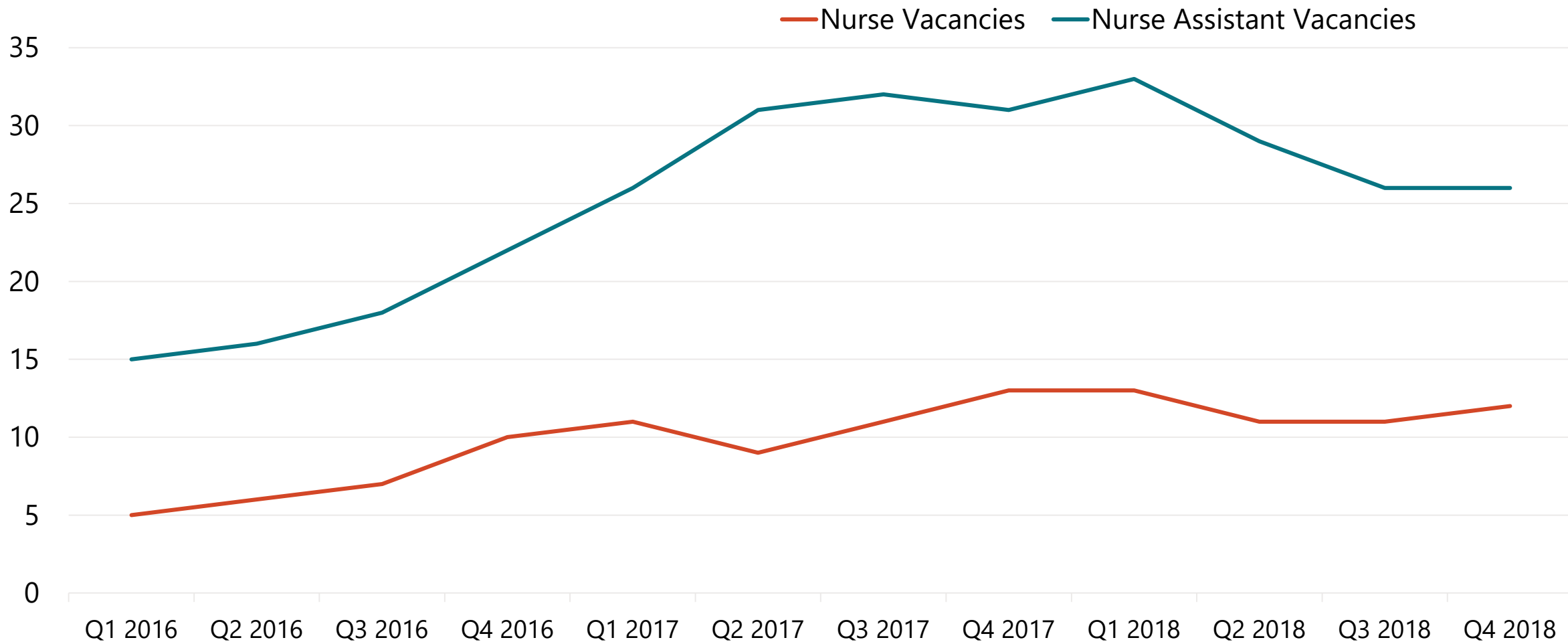
# TOMPKINS REHABILITATION CENTER (TRC) RESIDENTIAL ADMISSION TRENDS



# SEX OFFENDER POPULATION TRENDS



# NURSING STAFF VACANCY TRENDS



# KEY OPERATIONAL CHANGES

## REDUCE TO 80 OPEN HOSPITAL BEDS

- Geropsychiatric nursing home expansion - Dickinson
- Change Crisis Residential Unit Focus
- Expand Community Crisis Response Services
- Reduce TRC to 46 Beds
- Open TRC for community residential SUD services
- Reserve Hospital for Medical Withdrawal Management

# OPERATIONAL EFFICIENCY

## NEW BEHAVIORAL HEALTH HOSPITAL AND CLINIC

- New Facility Design Reduces Suicide and Violence Risks
- State of Art Therapeutic Design Speeds Healing
- New Facility Structure Easily Meet Accreditation Standards
- Treatment Campus Shares Space and Resources
- Smaller 80 bed facility - \$8m Savings per Biennium





# BUDGET OVERVIEW

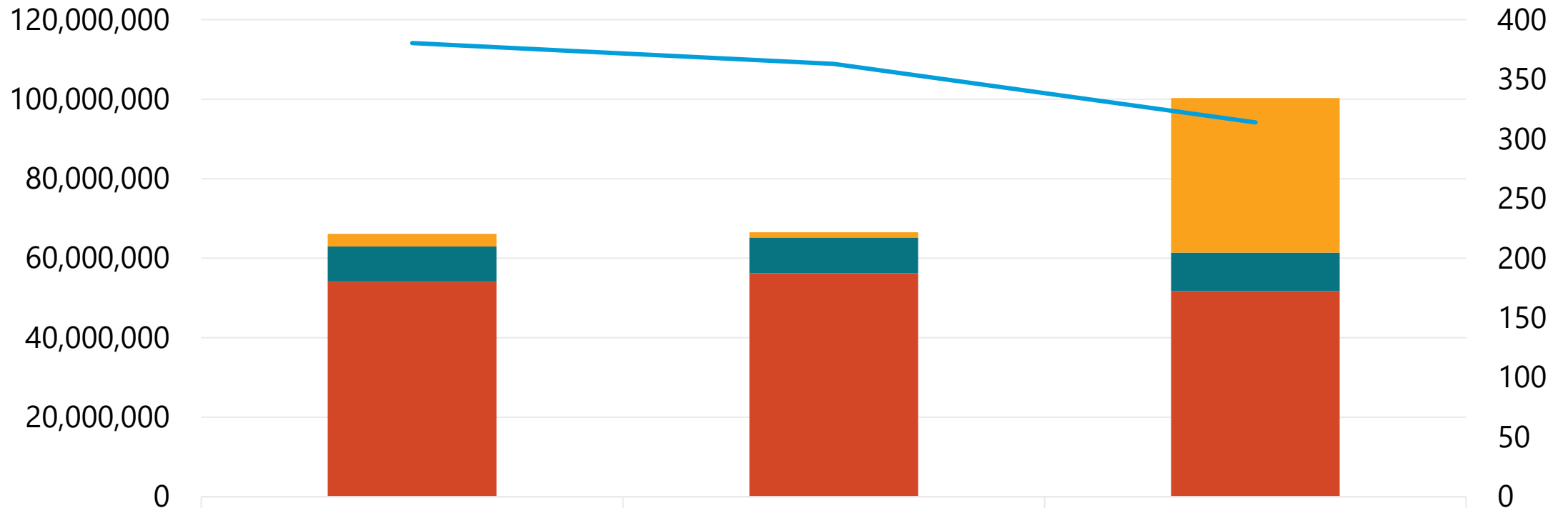
## NORTH DAKOTA STATE HOSPITAL



# OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
<b>Salary and Wages</b>	56,242,932	(4,483,458)	51,759,474
<b>Operating</b>	8,934,954	708,764	9,643,718
<b>Capital</b>	1,348,249	37,498,550	38,846,799
<b>Total</b>	66,526,135	33,723,856	100,249,991
<b>General Fund</b>	42,239,816	35,867,572	78,107,388
<b>Federal Funds</b>	2,860,206	(844,813)	2,015,393
<b>Other Funds</b>	21,426,113	(1,298,903)	20,127,210
<b>Total</b>	66,526,135	33,723,856	100,249,991
<b>Full Time Equivalent (FTE)</b>	362.87	(49.00)	313.87

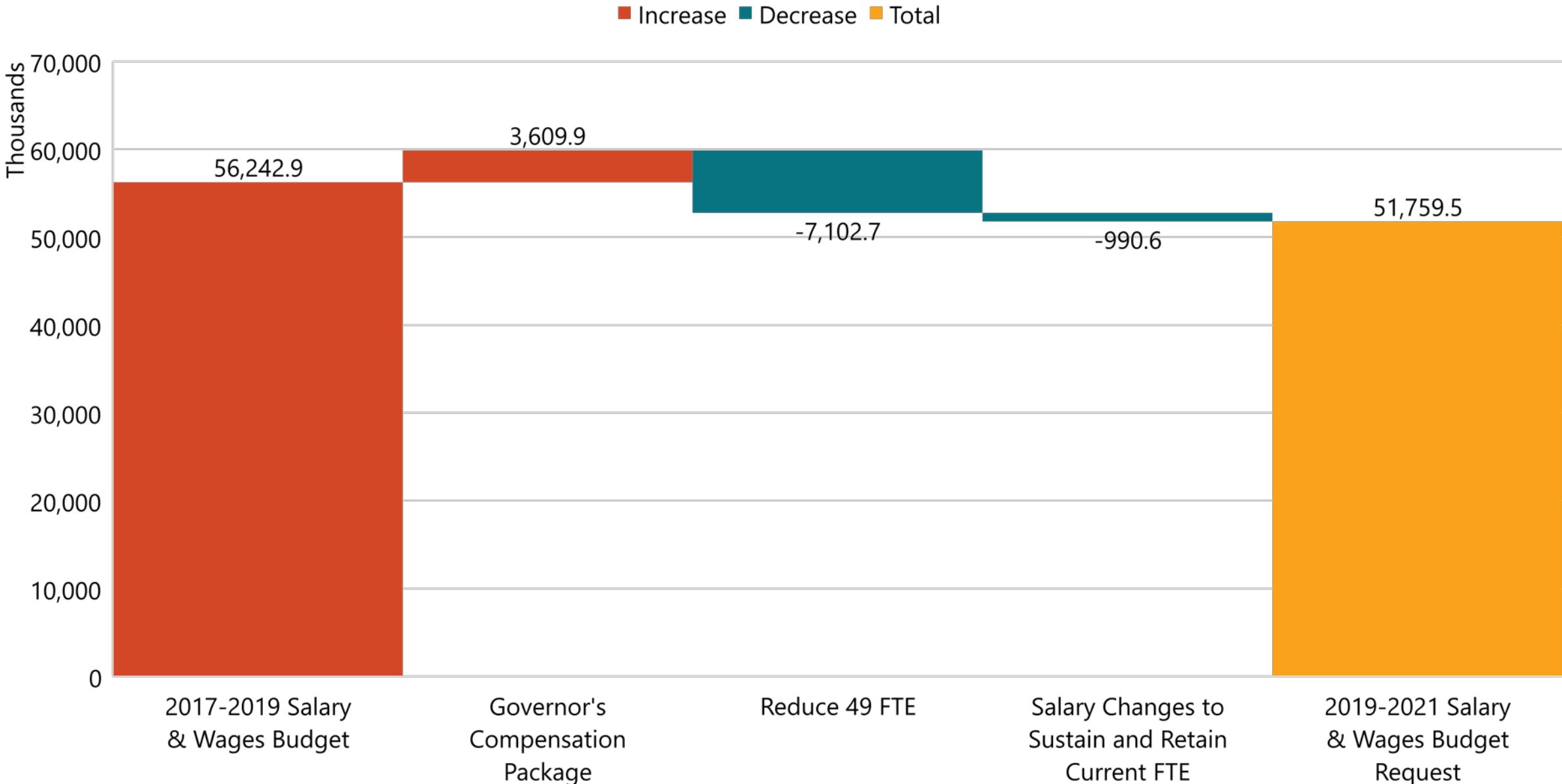
# OVERVIEW OF BUDGET CHANGES



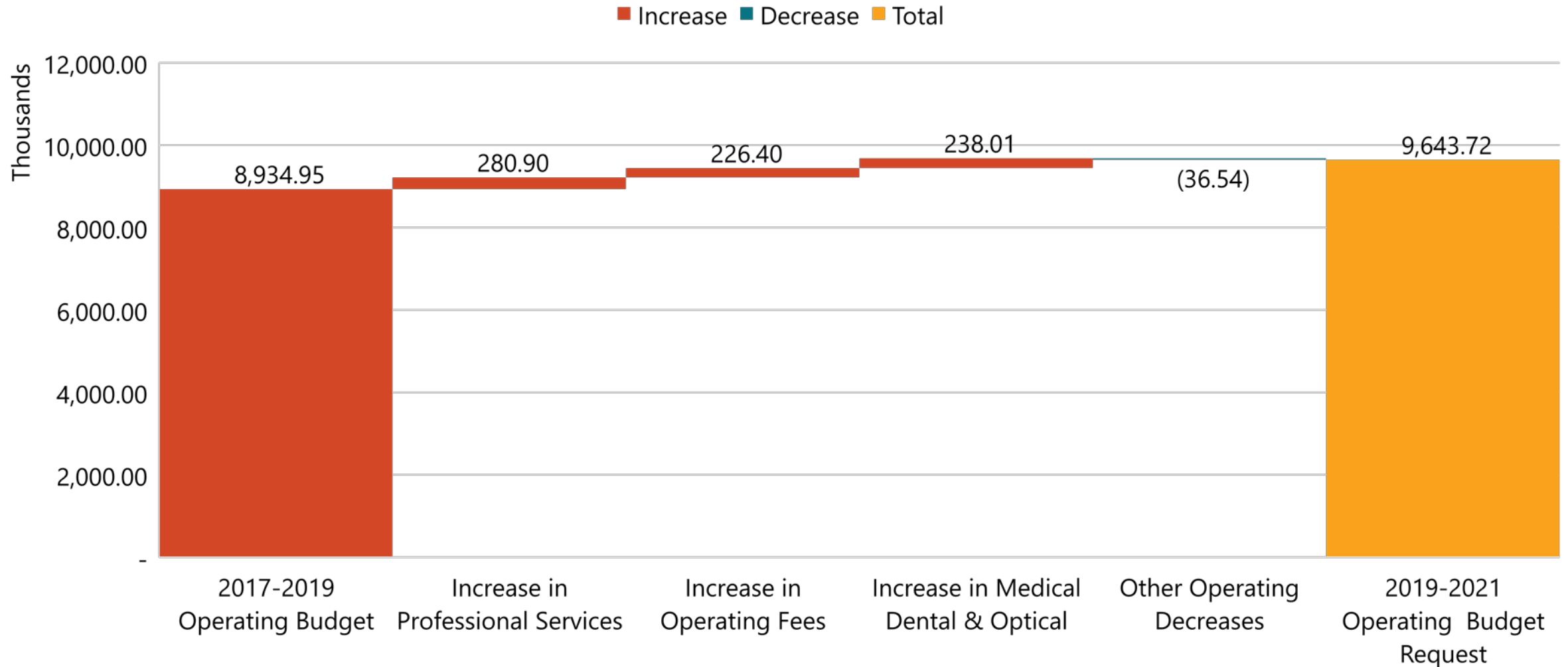
Capital	3,157,485	1,348,249	38,846,799
Operating Expenses	8,832,119	8,934,954	9,643,718
Salaries and Wages	54,107,868	56,242,932	51,759,474
FTE	380.35	362.87	313.87



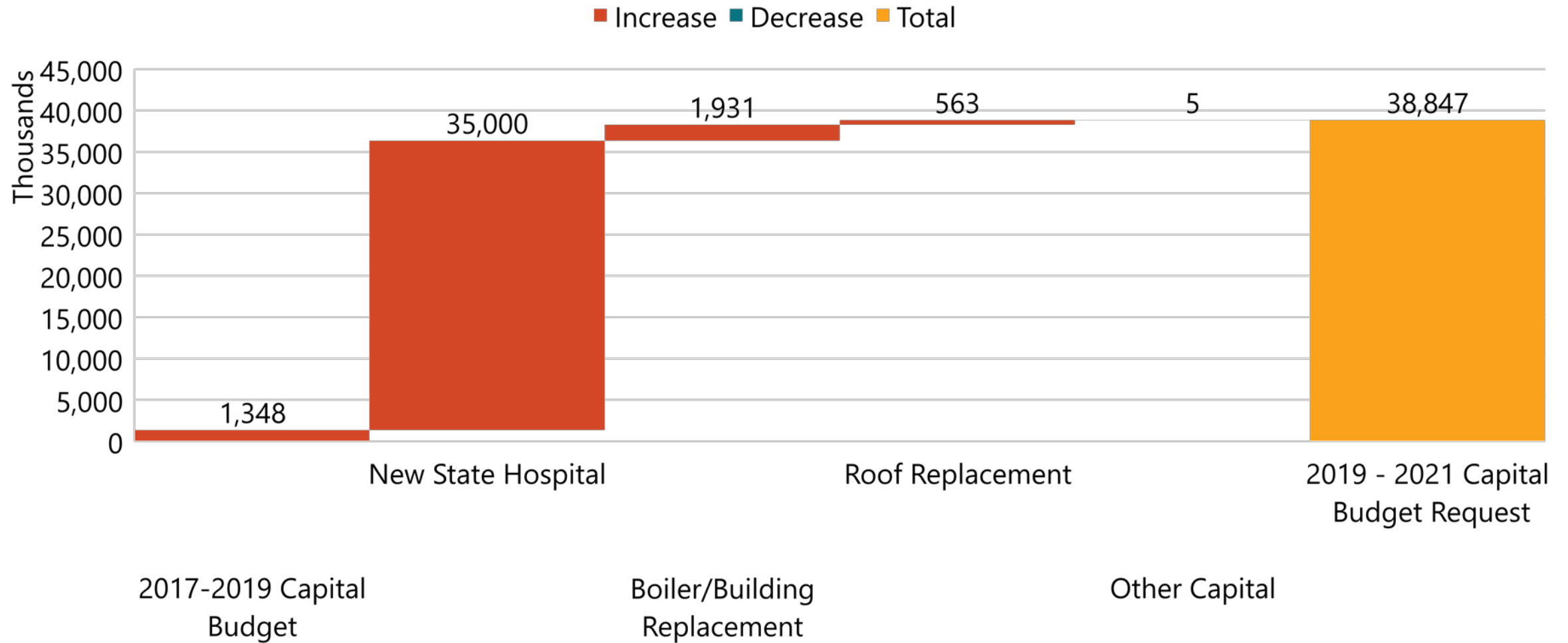
# MAJOR SALARY AND WAGES DIFFERENCES



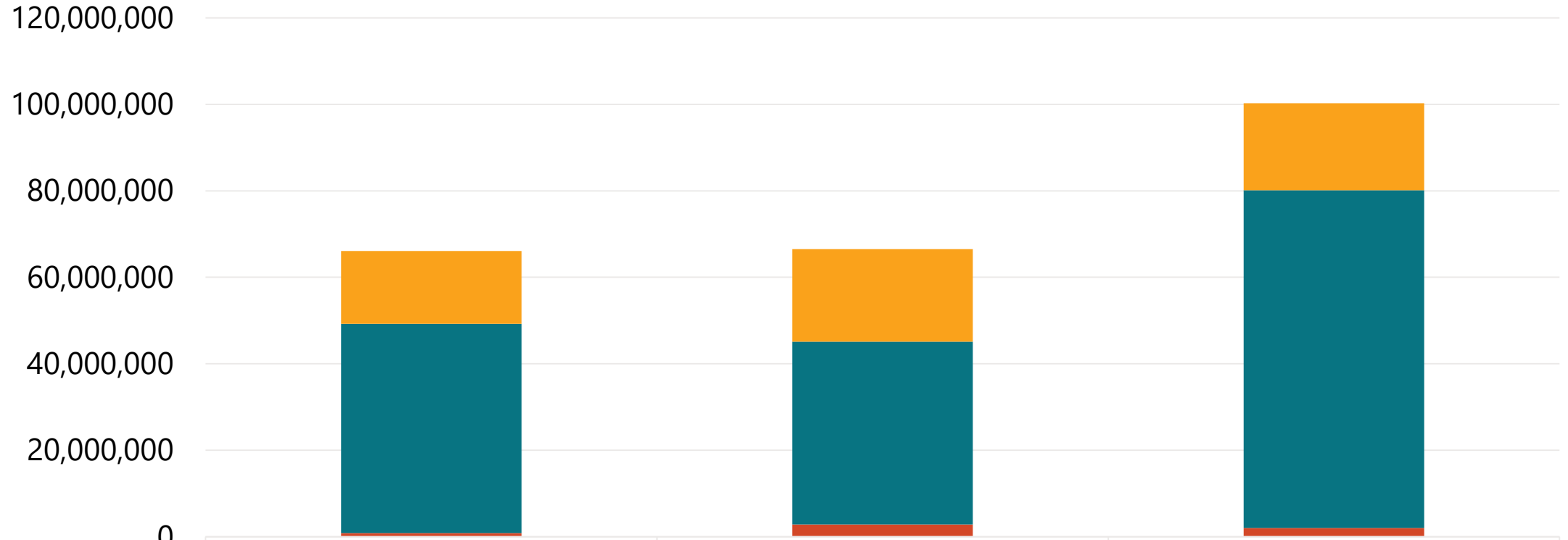
# MAJOR OPERATING DIFFERENCES



# MAJOR CAPITAL DIFFERENCES



# OVERVIEW OF FUNDING



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
Special Funds	16,880,966	21,426,113	20,127,210
State General Fund	48,362,370	42,239,816	78,107,388
Federal Funds	854,136	2,860,206	2,015,393



A scenic photograph of a sunset over a large body of water. The sun is partially obscured by a thick layer of clouds, creating a dramatic play of light and shadow. The sky transitions from a deep blue at the top to a bright orange and yellow near the horizon. The water in the foreground is dark, reflecting the colors of the sky. In the distance, a dark silhouette of a forested shoreline is visible against the bright horizon.

# BUDGET OVERVIEW

## SEX OFFENDER TREATMENT AND EVALUATION PROGRAM

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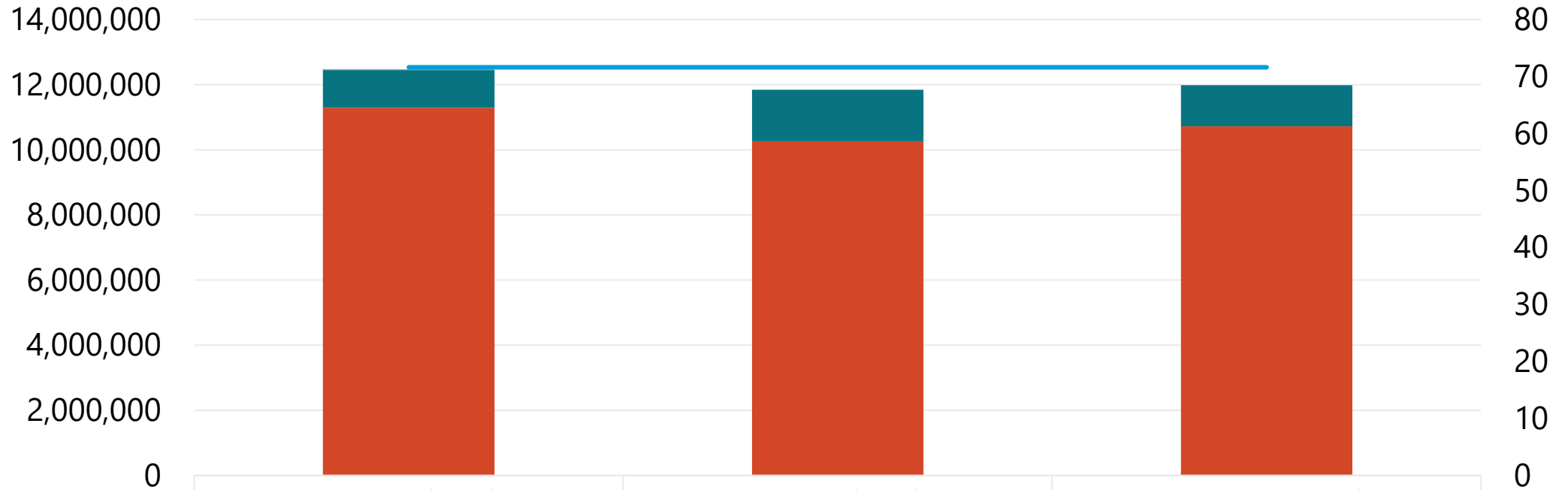
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# OVERVIEW OF BUDGET CHANGES

Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
<b>Salary and Wages</b>	10,261,906	455,940	10,717,846
<b>Operating</b>	1,581,530	(315,239)	1,266,291
<b>Total</b>	11,843,436	140,701	11,984,137
<b>General Fund</b>	11,843,436	160,651	11,984,137
<b>Federal Funds</b>	0	0	0
<b>Other Funds</b>	0	0	0
<b>Total</b>	11,843,436	160,651	11,984,137
<b>Full Time Equivalent (FTE)</b>	71.6	0	71.6

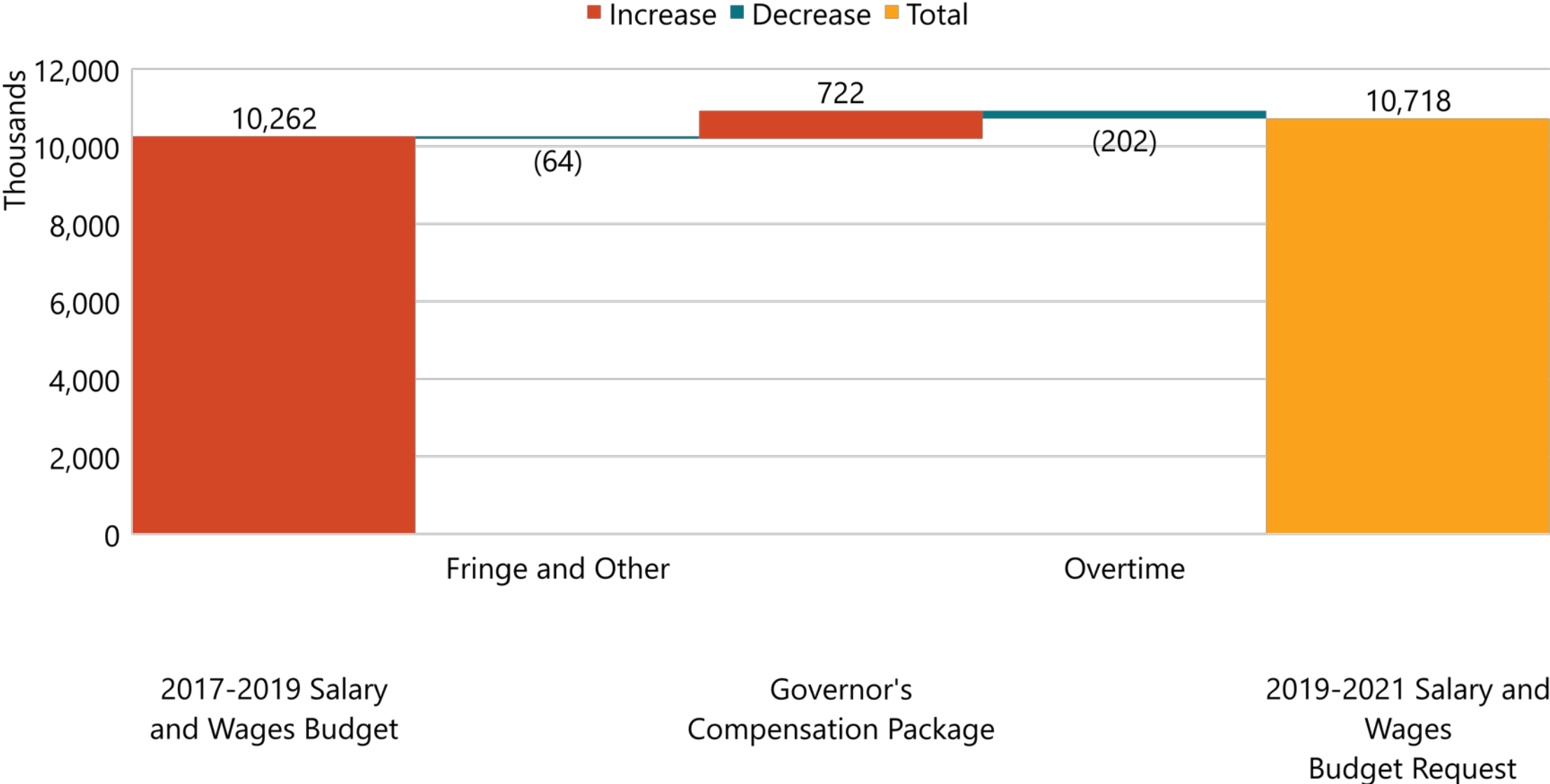


# OVERVIEW OF BUDGET CHANGES



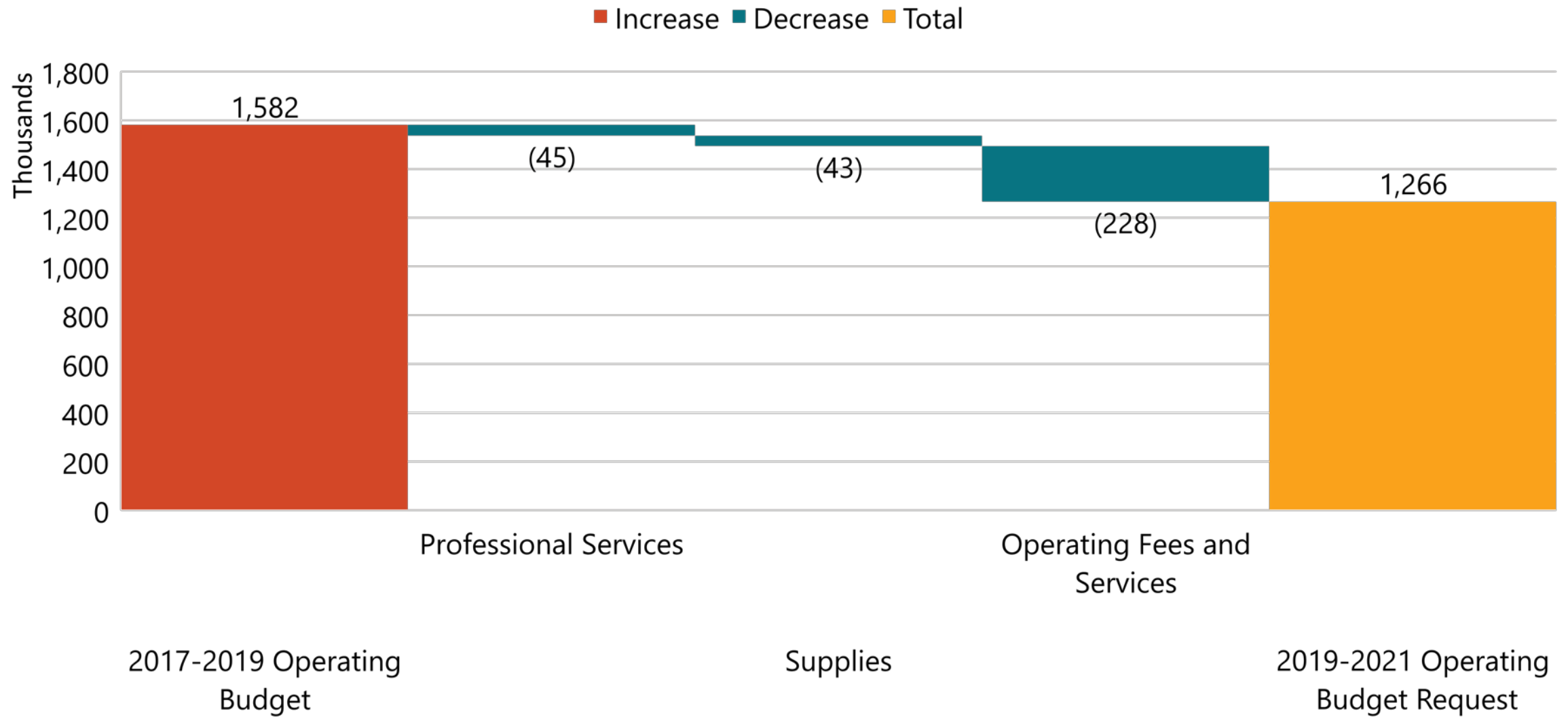
Capital	10,310	0	0
Operating Expenses	1,158,095	1,581,530	1,266,291
Salaries and Wages	11,292,054	10,261,906	10,717,846
FTE	71.6	71.6	71.6

# MAJOR SALARY AND WAGES DIFFERENCES

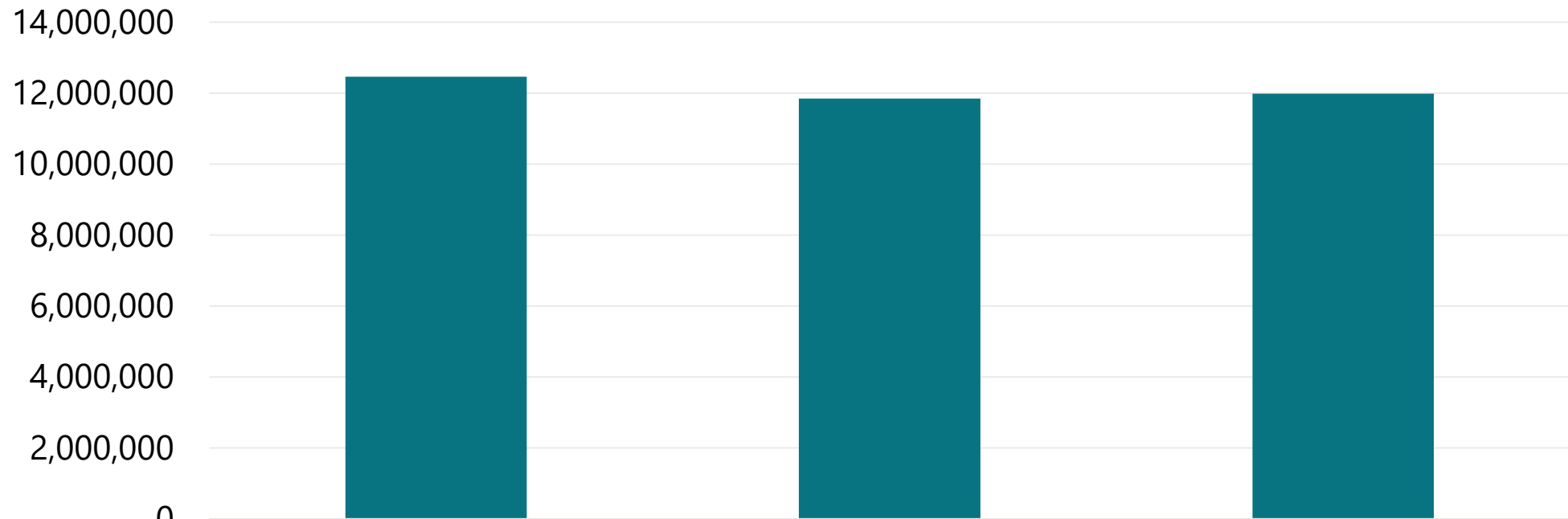




# MAJOR OPERATING DIFFERENCES



# OVERVIEW OF FUNDING



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
Special Funds	0	0	0
State General Fund	12,460,459	11,843,436	11,984,137
Federal Funds	0	0	0



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IMPROVE LIVES  
INSPIRE SUCCESS**