

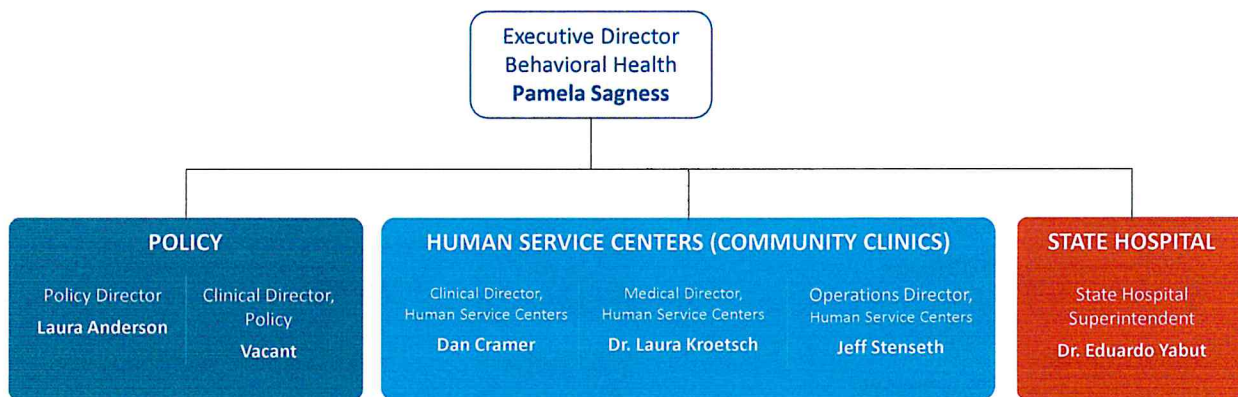
SB 2012
 Senate Appropriations Committee
 Senator Bekkedahl, Chairman



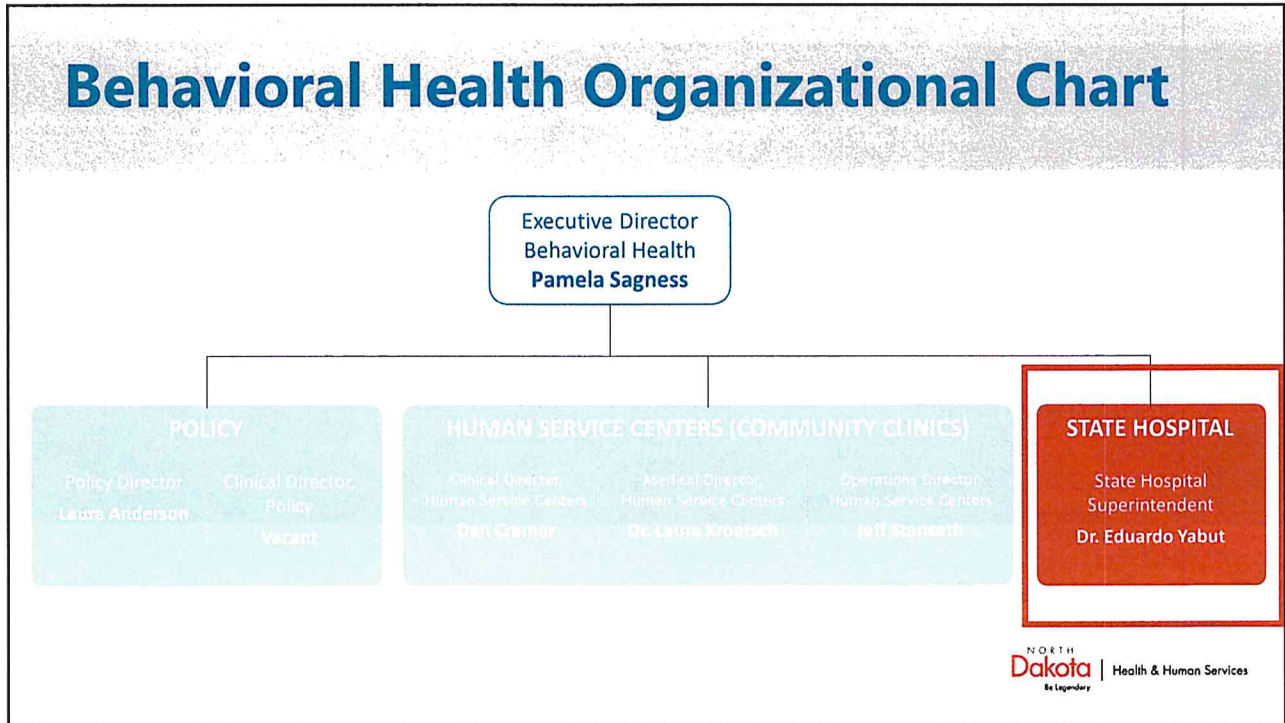
North Dakota State Hospital January 17, 2023

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Behavioral Health Organizational Chart



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Programs and Services

- Acute Psychiatric Services**
- Geriatric Psychiatric Services**
- Forensic Services**
- Sex Offender Residential Treatment**
- Psychiatric Rehabilitation Services**
- SUD Residential Treatment**

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Acute Psychiatric & Forensic Services

- 2 units with a total of 27 beds.

- These units serve individuals needing short term acute psychiatric treatment, acute psychosis with agitation / aggression, forensic admissions.
- All diagnostic groups are treated including many clients with dual or multiple diagnoses causing significant disruption in their daily lives due to severity or longevity of their illness.

Forensic Services-individuals are admitted to either of the acute psychiatric service units. These individuals are admitted under order for evaluation of competency, criminal responsibility, or both, as well as restore to competency/fit to proceed, or NGRI.



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Acute Psychiatric & Forensic Services (2021-2022)

Admissions	Average Length of Stay	Occupancy
<ul style="list-style-type: none"> • 859 • <i>Forensics admissions accounted for 14% of hospital's admissions</i> 	<ul style="list-style-type: none"> • 20 days 	<ul style="list-style-type: none"> • 86%

Admissions By Region	BL	LR	NC	NE	NW	SC	SE	WC
	5%	7%	3%	6%	3%	42%	14%	4%
Admissions By ER	BL	LR	NC	NE	NW	SC	SE	WC
	4%	6%	0%	4%	3%	72%	10%	1%



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Psychiatric Rehabilitation Services

- 2 units with a total of 30 beds
- Serves young individuals with chronic severe persistent mental illness. These individuals need intensive rehabilitative, vocational, and therapeutic services, including financial and housing.

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Psychiatric Rehabilitation Services (2021-2022)

Average Length of Stay	Occupancy
• 133 days	• 96%

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Geriatric Psychiatric Services

- 24- bed unit
- Serves unique individuals with psychiatric and medical disorders that are of a higher acuity than community settings can serve.
- Most common diagnosis of neuropsychiatric d/o to include sundowning, wandering, and agitation/aggression some being violent causing nursing homes concern.

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Geriatric Psychiatric Services

(2021-2022)

Average Length
of Stay

• 129 days

Occupancy

• 91%

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Sex Offender Residential Treatment (SOTEP)

- 2 units and a community transition house for a total of 49 beds
- Serves individuals who are civilly committed sexual offenders

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Sex Offender Residential Treatment (SOTEP) (2021-2022)

Admissions	Average Length of Stay	Occupancy
• 8	• 1,128 days	• 60%

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Substance Use Disorder (SUD) Residential Services

- 30-bed unit
- Serves individuals at a residential level of care
 - Primary Substance Use
 - Dual diagnosed with Substance Use and Mental Illness

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Substance Use Disorder (SUD) Residential Services (2021-2022)

Admissions	Average Length of Stay	Occupancy
• 258	• 48 days	• 44%

Admissions By Region	BL	LR	NC	NE	NW	SC	SE	WC	DOCR
	9%	15%	1%	10%	2%	25%	11%	20%	8%

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COVID-19 Response

Total Clients Served During Pandemic

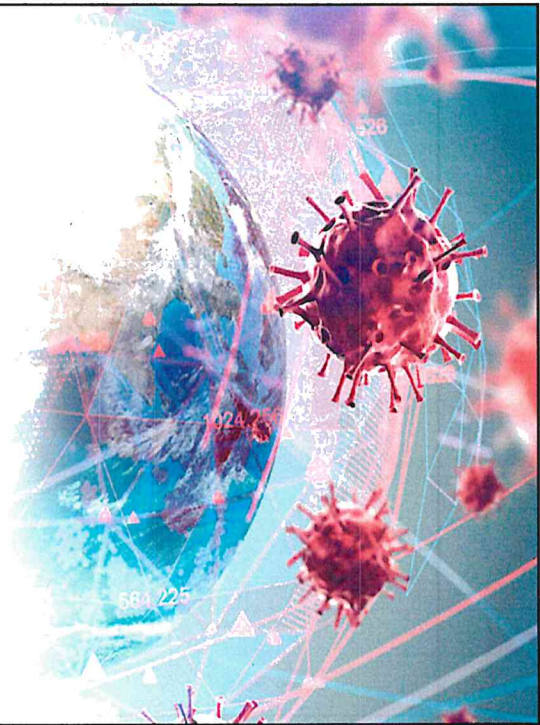
• **1,332**

Positive COVID-19 Clients Served

• **85 days**

Days COVID Unit Open

• **139**



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Accomplishments



Accreditation and Pharmacy Compliance



Services provided during inclement weather



Providers of clinical experiences



Enhance connection to dental care



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Client / Family Comments

Wonderful Caring People. Staff are professional and Kind. Thank you

I enjoyed the sense of community I felt here. I learned a lot during my stay and positive things to say about staff. Thank you

I am very grateful for the time and attention State Hospital staff have given to my family member in their care and to the rest of us!

Staff were sincere in their regard for the patient's and family's wellbeing and had trustworthy expertise and ability to arrange guardianship and other formal matters.

Staff were consistently communicative in an open and direct way.

I would like to thank all the Doctors and Treatment Teams for helping me change my future for the better.

This place was helpful with my meds, they worked fast with other agencies.

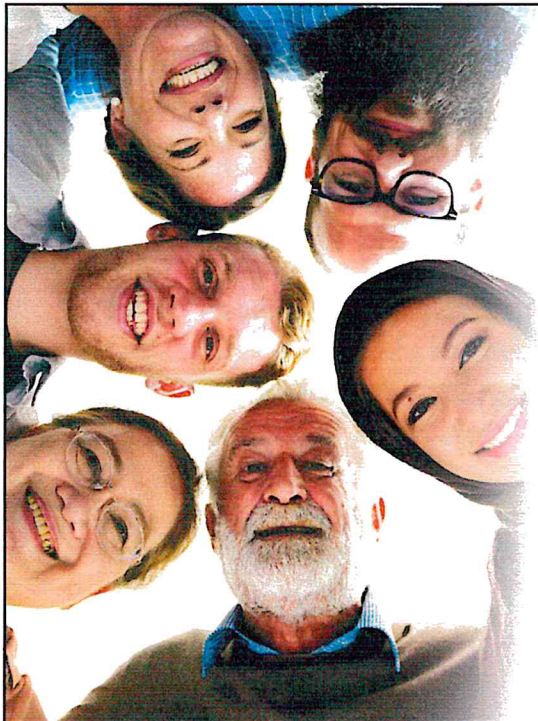
My Stay at the hospital was very fulfilling.

The staff are amazing people, Incredible people.

My experience here has been positive and Helpful.

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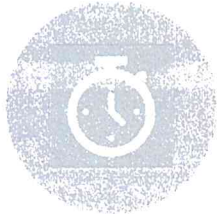


A future of continued progress

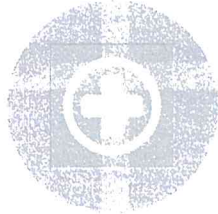
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Continued Efforts



ADMISSION WAITLIST



NEW STATE HOSPITAL



SCHULTE REPORT



2023-2025 Budget request

The **program, systems and workforce support** necessary to continue to serve North Dakotans



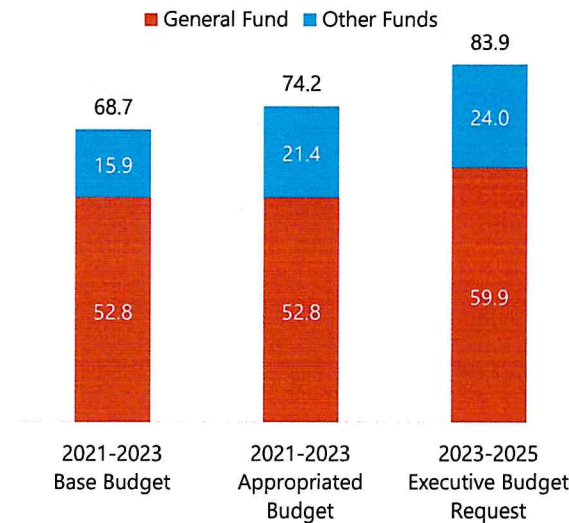
State Hospital Overview of budget changes

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
Salaries and Benefits	\$ 56,179,732	\$ 2,479,420	\$ 58,659,152
Operating	10,921,272	2,746,195	13,667,467
IT Services	250,505	-	250,505
Capital Asset Expense	1,292,499	-	1,292,499
Capital Assets	60,800	10,000,000	10,060,800
Grants	-	-	-
Total	\$ 68,704,808	\$ 15,225,615	\$ 83,930,423
General Fund	\$ 52,821,030	\$ 7,051,222	\$ 59,872,252
Federal Funds	1,215,507	2,126,351	3,341,858
Other Funds	14,668,270	6,048,043	20,716,313
Total Funds	\$ 68,704,807	\$ 15,225,616	\$ 83,930,423
Full Time Equivalent (FTE)	319.52	-	319.52



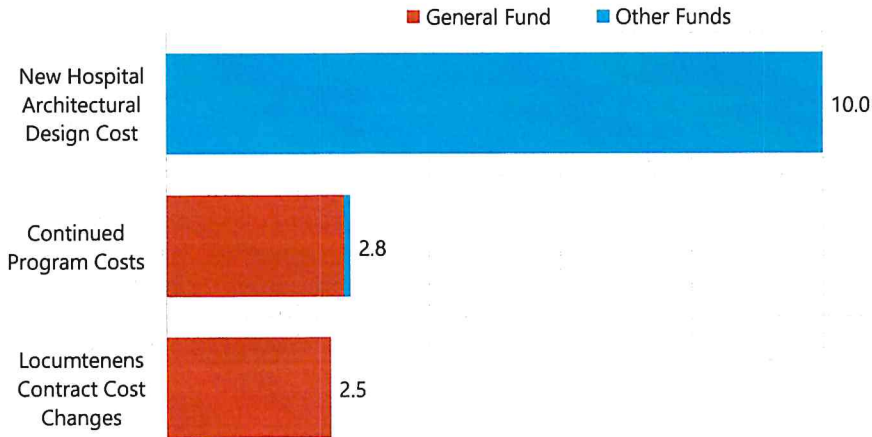
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State Hospital Overview of budget changes (in millions)



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State Hospital Overview of budget changes (in millions)



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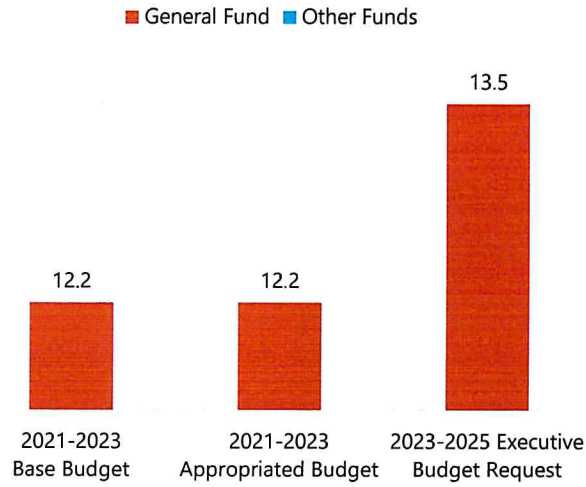
Sex Offender Residential Treatment (SOTEP) Overview of budget changes

Description	2021 - 2023 Budget Base	Increase/ (Decrease)	2023 - 2025 Executive Budget
Salaries and Benefits	\$ 10,662,432	\$ 1,235,330	\$ 11,897,762
Operating	1,528,871	9,270	1,538,141
IT Services	40,314	-	40,314
Capital Asset Expense	-	-	-
Capital Assets	-	-	-
Grants	-	-	-
Total	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217
General Fund	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217
Federal Funds	-	-	-
Other Funds	-	-	-
Total Funds	\$ 12,231,617	\$ 1,244,600	\$ 13,476,217
Full Time Equivalent (FTE)	67.50	-	67.50

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Sex Offender Residential Treatment (SOTEP) Overview of budget changes (in millions)

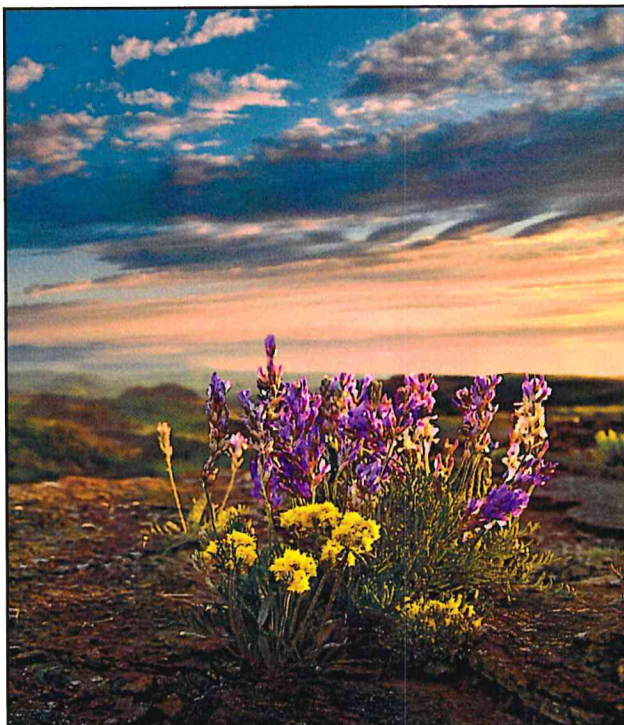


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Sex Offender Residential Treatment (SOTEP) Overview of budget changes (in millions)



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Contact Information

Superintendent

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