



State Hospitals: Presentation to the House Select Committee on Mental Health

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Department of State Health Services
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Senate Bill 200 (84R): Mental Health and Substance Abuse Program Transfers

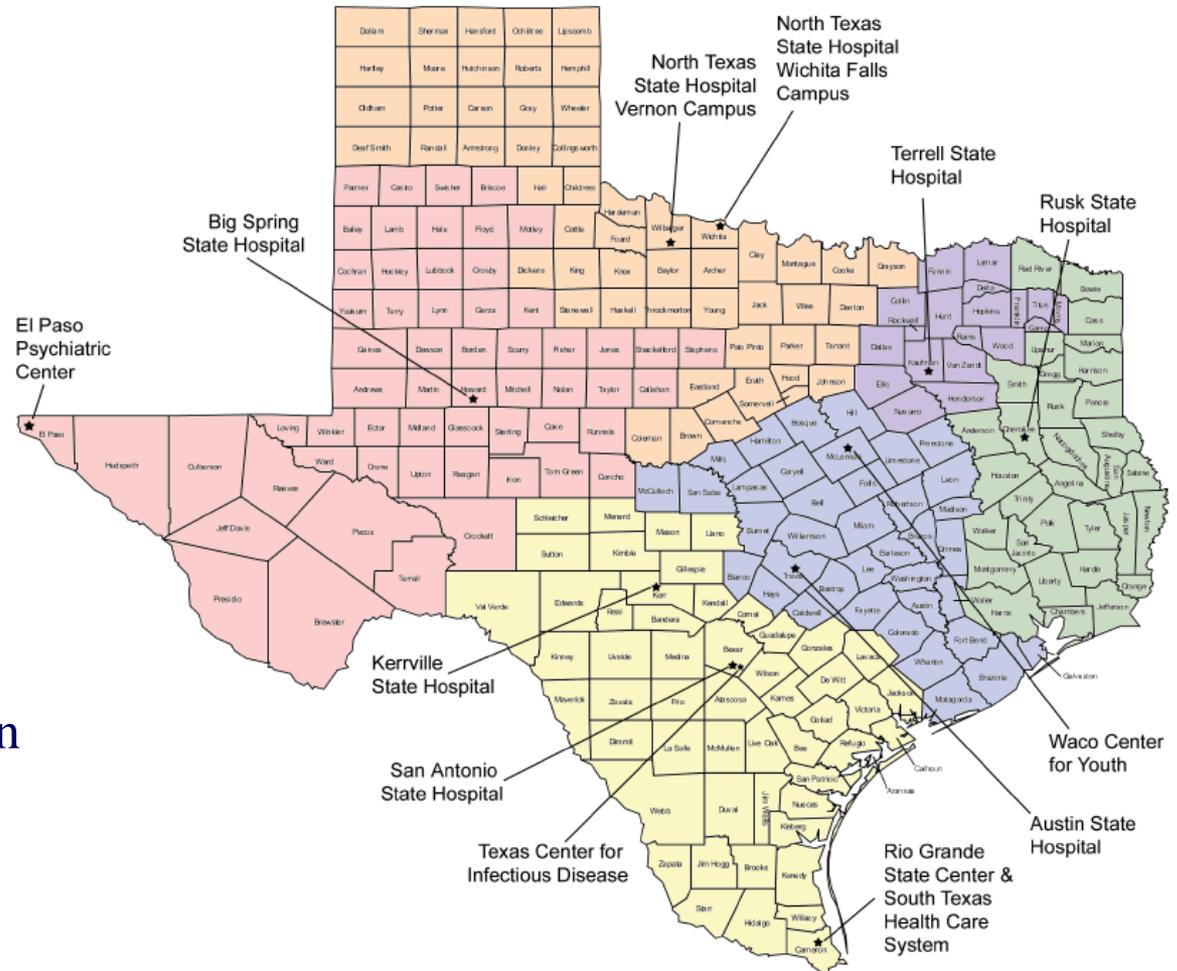
- SB 200 Requirements include movement of client services and facility operations to the Health and Human Services Commission (HHSC)
- DSHS Transfers
 - Client services (community mental health) moved to HHSC on September 1, 2016
 - State hospitals moves to HHSC on September 1, 2017
- DSHS maintains state hospital system operations in the upcoming fiscal year

Role of State Hospitals

- Generally: Provide inpatient psychiatric care to forensic and civil commitment patients
- State Hospital System Long Term Plan
 - January 2015: Plan recommended specialized role for state hospitals – “Tertiary Regional Referral Centers”
- Tertiary Regional Referral Centers
 - Serve the most complex forensic and civil commitment patients while community beds serve less-complex cases
 - Newly-funded community beds appropriated intended to offset new state hospital focus
 - Infrastructure issues, increased demand for inpatient care, and other factors are barriers to new focus

State Hospital System

- ~2,000 acres
- 584 buildings
- 11 campuses, including the Texas Center for Infectious Disease
- Building construction dates between 1857-1996

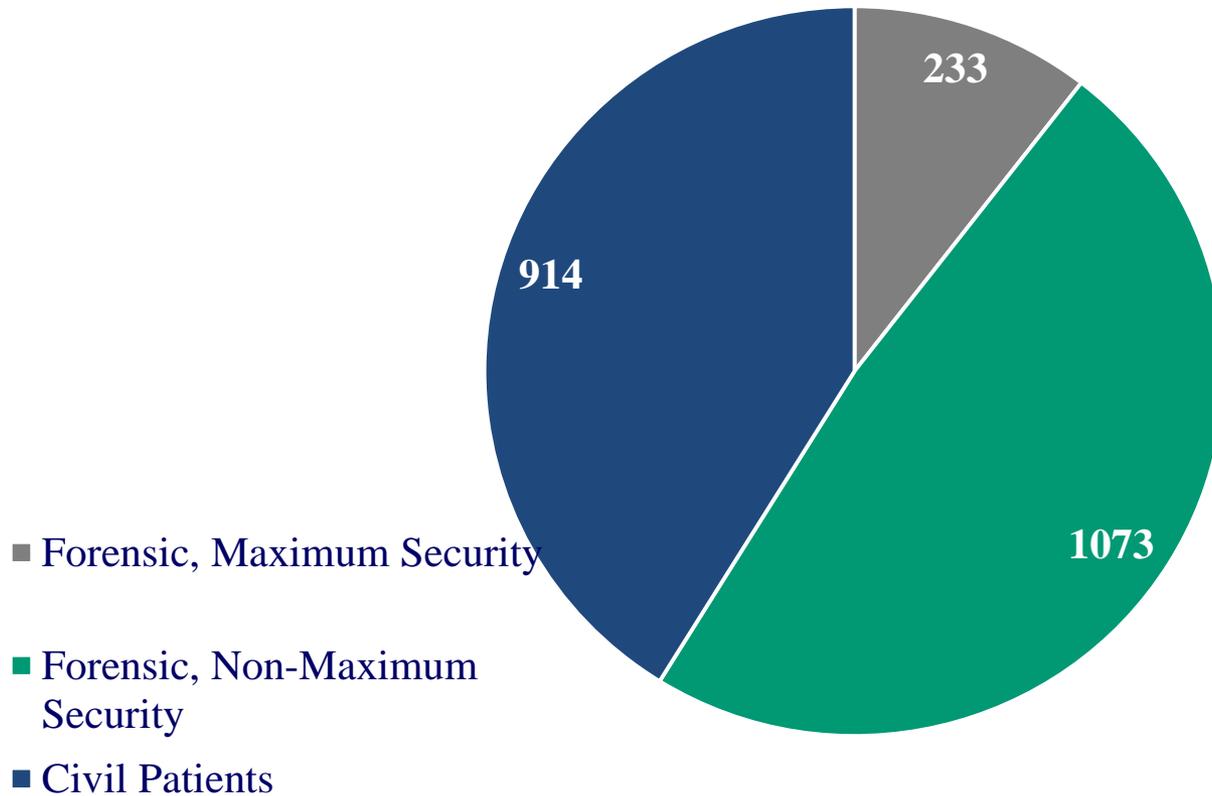


State Hospital Facilities

Facility	Year Founded	Facility	Year Founded
Austin State Hospital	1857	Rio Grande State Center	1962
Big Springs State Hospital	1938	Rusk State Hospital	1878
El Paso Psychiatric Center	1996	San Antonio State Hospital	1892
Kerrville State Hospital	1951	Terrell State Hospital	1885
North Texas State Hospital	1917	Waco Center for Youth	1919

2,220 State Hospital Population by Commitment Type

Data as of September 20, 2016





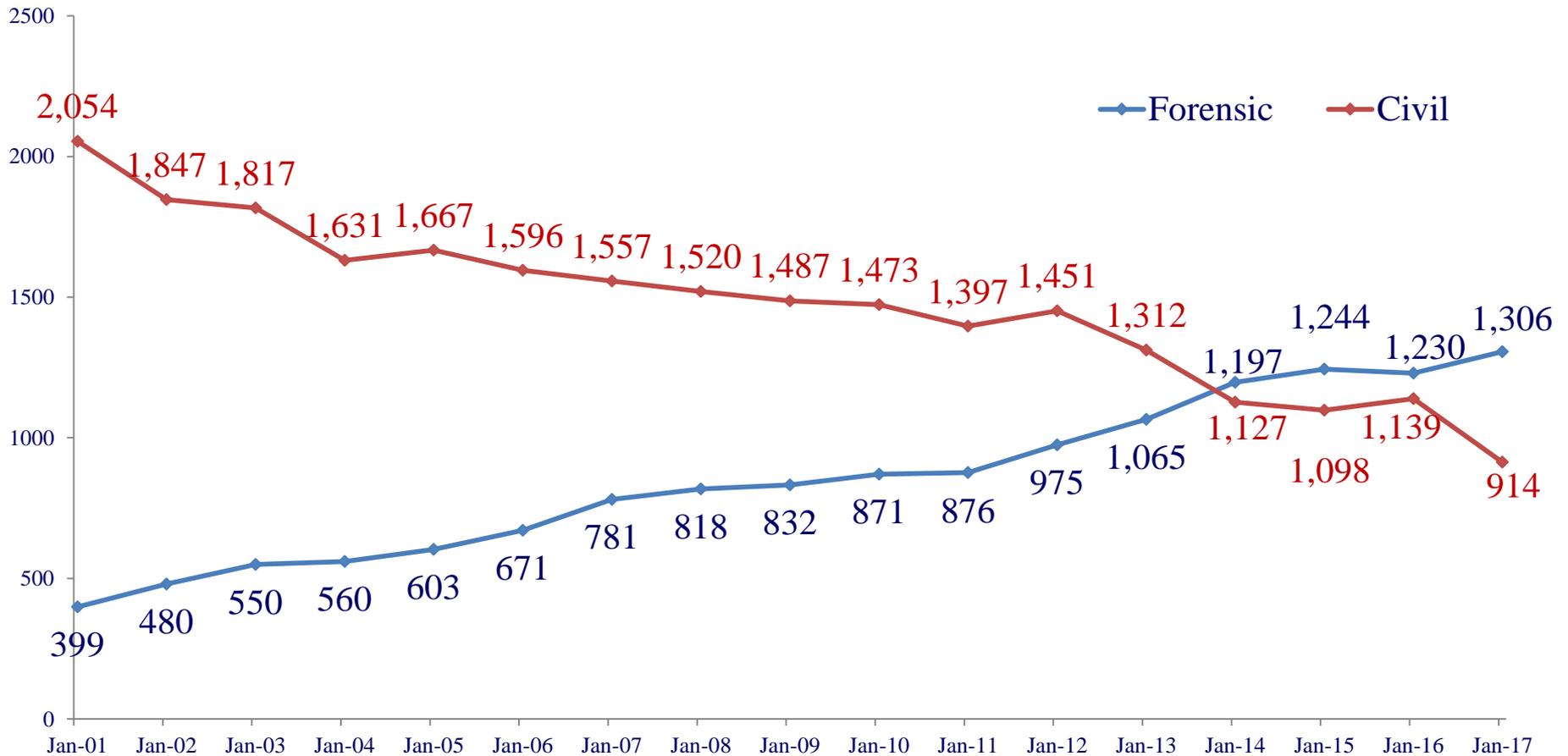
State Hospital Population by Facility

as of September 20, 2016

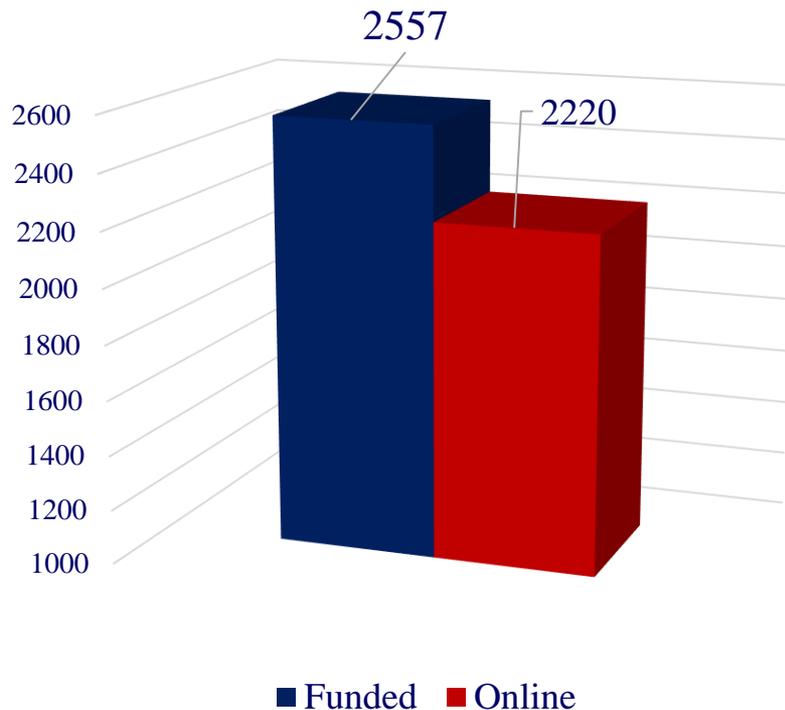
Facility	Funded Capacity	Current Total Census	Forensic Census	Civil Census
Austin State Hospital	299	259	112	147
Big Springs State Hospital	200	189	148	41
El Paso Psychiatric Center	74	68	8	60
Kerrville State Hospital	202	193	192	1
North Texas State Hospital	640	537	359	161
Rio Grande State Center	55	51	11	40
Rusk State Hospital	325	241	173	68
San Antonio State Hospital	302	272	125	147
Terrell State Hospital	288	252	93	159
Waco Center for Youth	78	70	0	70
Montgomery County Mental Health Facility	94	88	85	3
OVERALL	2,557	2,220	1,306	897

The State Hospital Forensic Population Now Exceeds the Civil Population

Civil Vs Forensic Patient Population of State Hospitals



Funded vs. Online Beds of State Hospital Beds

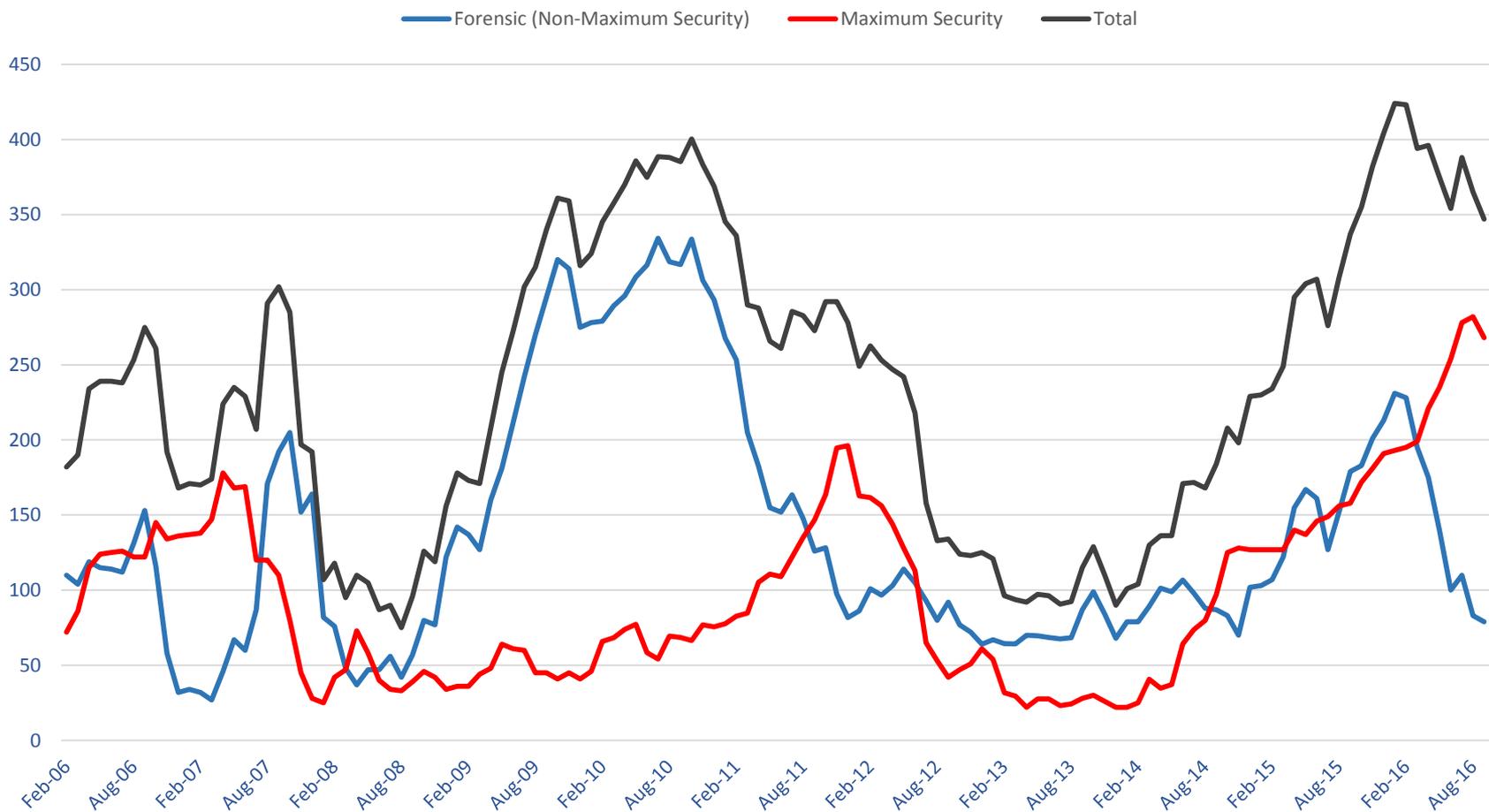


Factors Affecting Reduced Bed Capacity

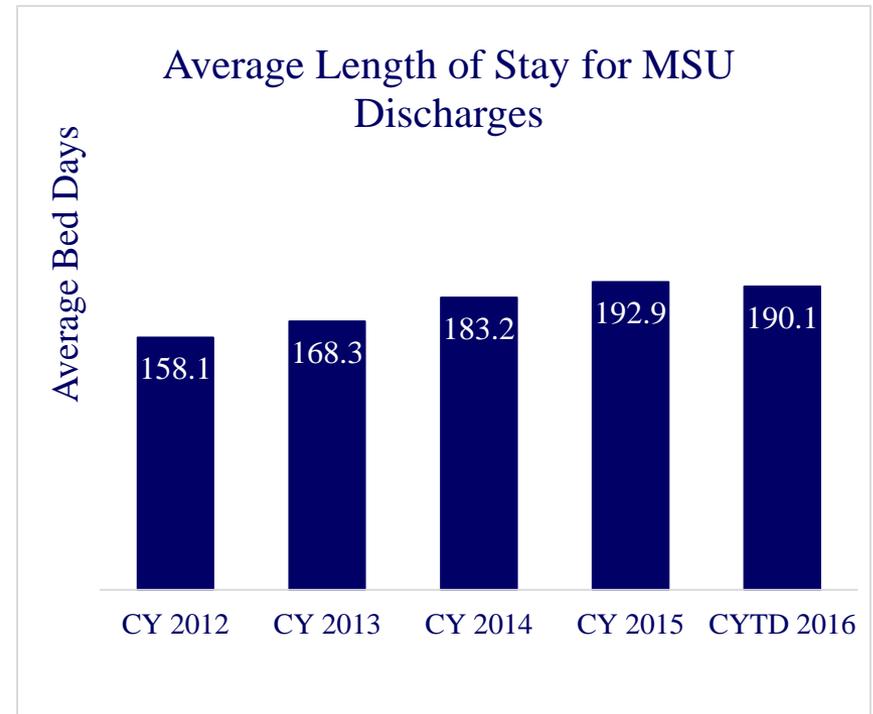
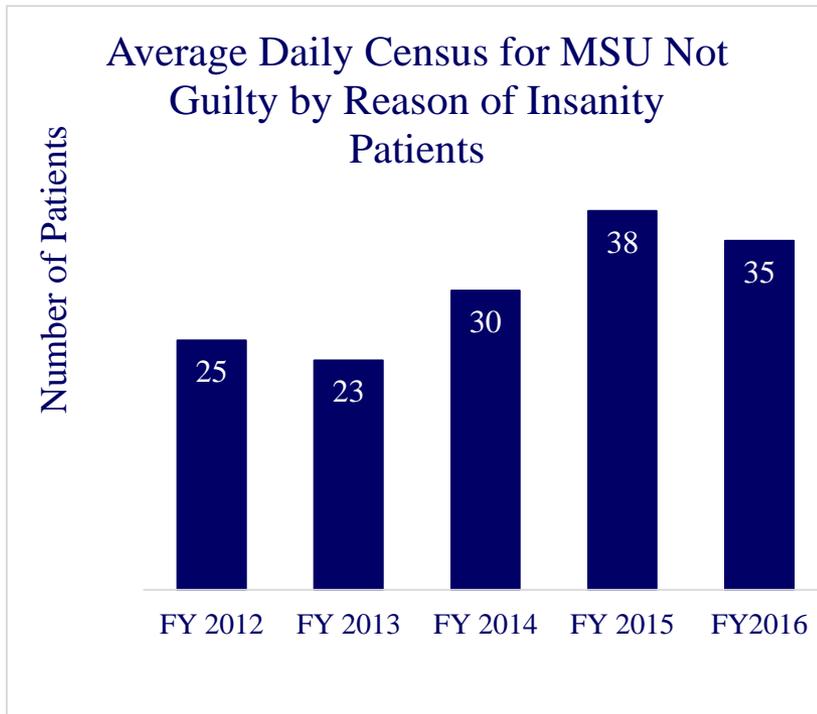
- Aging campuses and maintenance issues
- Building designs based on outdated models of inpatient care
- Workforce shortage
- Staff turnover in critical positions
- Specialized care for unique patients
- Repairs required by regulatory surveys (CMS, Joint Commission)

Forensic Wait Lists Have Increased Since 2014

Forensic Waiting Lists for State Mental Health Hospitals: February 2006 - September 2016



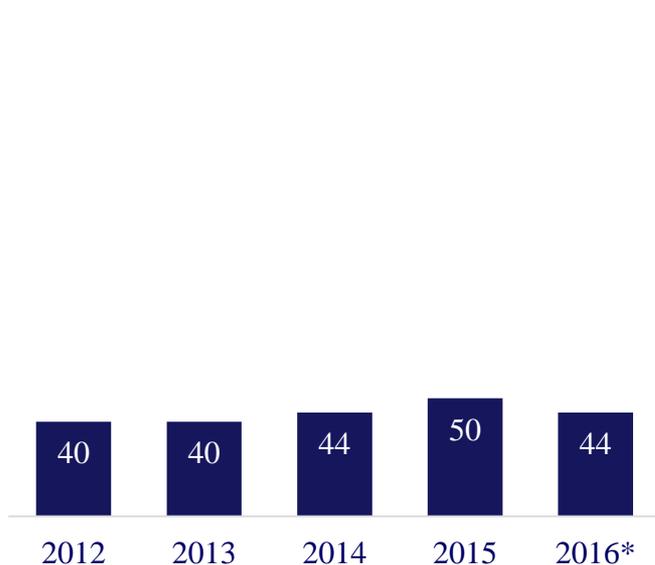
Maximum Security Demand and Lengths of Stay are on the Rise



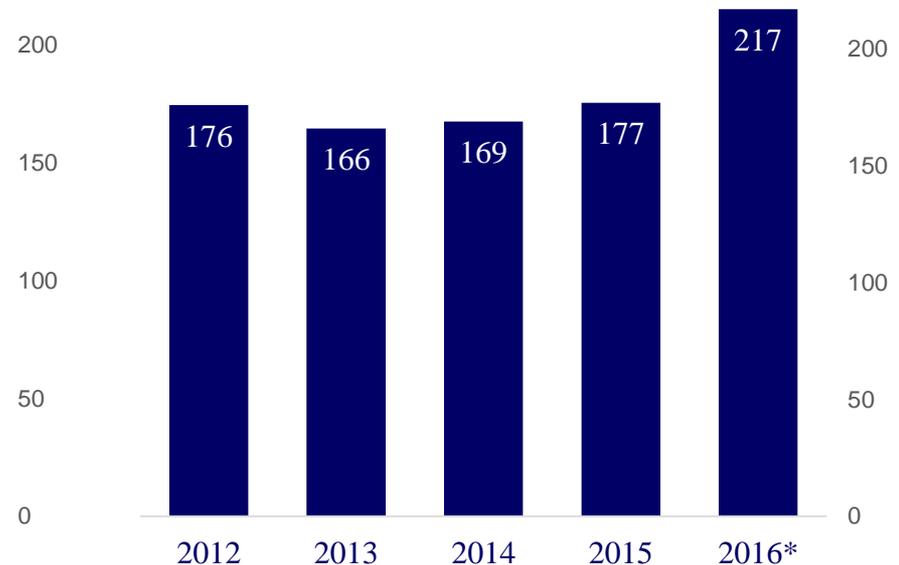
*CYTD 2016 Through 09/19/2016

Key Trends: Impact of Different Commitment Types

Average Length of Stay for Civil and Voluntary Discharges from State Operated Psychiatric Hospitals



Average Length of Stay for Incompetent to Stand Trial (IST) Discharges from State Operated Psychiatric Hospitals



*fiscal year 2016 data is through February 2016

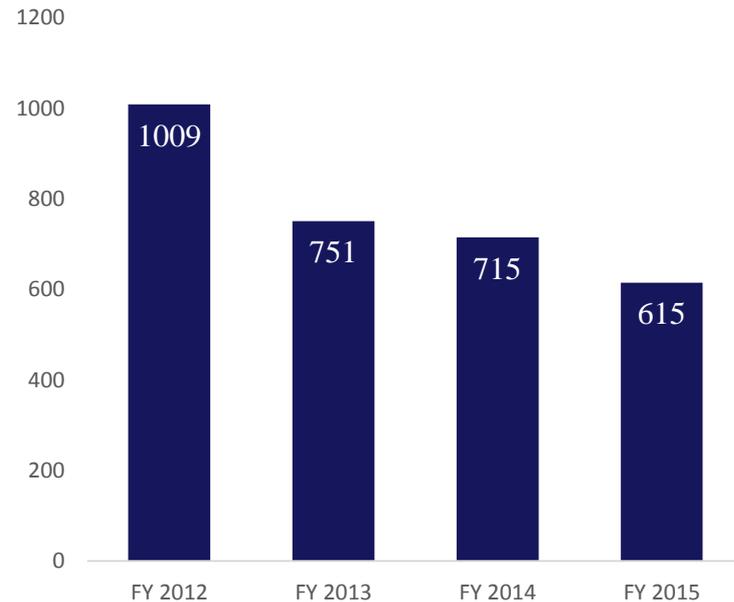
Key Trends: Impact of Different Commitment Types

Average Length of Stay for Individuals with Multiple Disabilities Including Intellectual Developmental Disorders



*fiscal year 2016 data is through September 2016

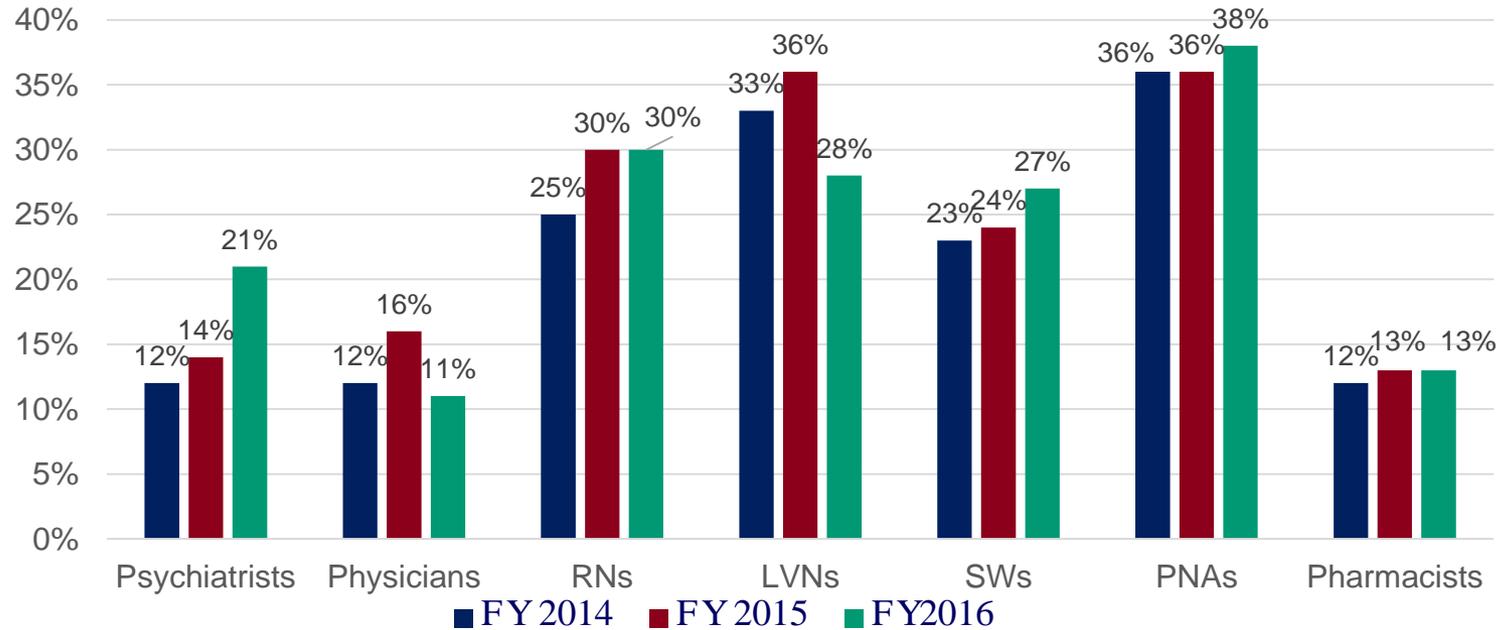
Average Length of Stay for Individuals Found Not Guilty by Reason of Insanity (NGRI)



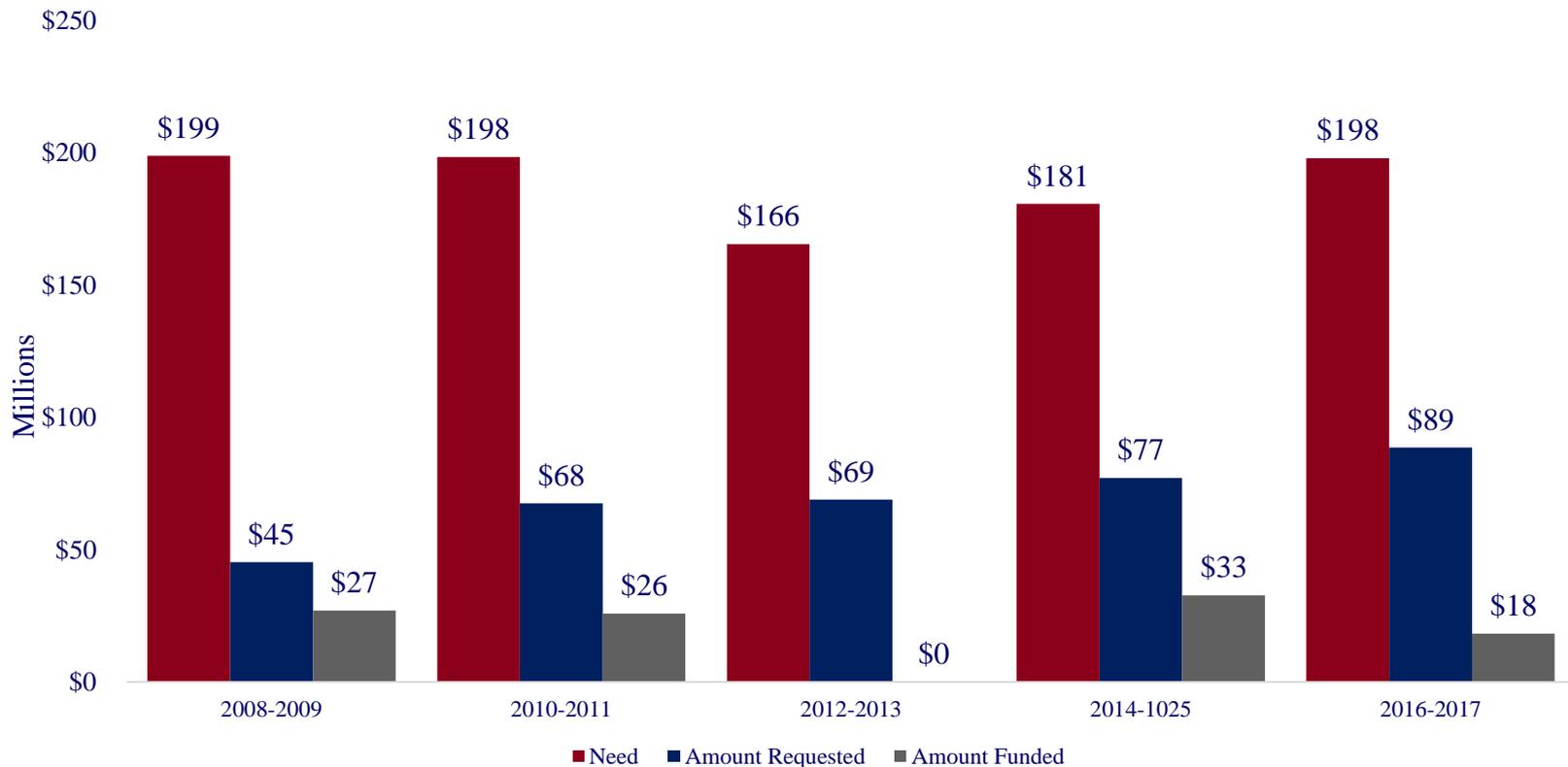
*fiscal year 2016 data is through February 2016

Workforce Shortages Persist

FY 2014-2016 Annualized State Hospital Turnover Rates



Deferred Maintenance Funding Requests: Fiscal Years 2008 - 2017



Rusk State Hospital: Regulatory Findings

- December 2015, March 2016, August 2016:
 - Centers for Medicare & Medicaid Services (CMS) issued findings that Rusk State Hospital did not meet Conditions of Participation as Medicare provider
- Summary of findings:
 - Mold in patient-use buildings
 - Unsanitary conditions in patient-use and food prep areas
 - Presence of soft ceilings/light fixtures that present suicide risk
 - Inadequate staffing presence in suicide-risk areas, etc.

State Hospital System Long-Term Plan

- Overview: Article II, Rider 83, 83rd Legislature; recommendations informed by CannonDesign report

Key Recommendations	84th Legislative Efforts
Transform and clarify role of state and local hospitals: “tertiary regional referral centers”	Patient Transition into Communities program
Expand access through local contracting	\$50 million for purchased private psychiatric beds
Replace and renovate state hospitals	Additional feasibility reports on state hospital replacement (SB 200, Rider 86b)
Pursue academic affiliations	Rider 86a – analysis of current and potential academic partnerships; Psychiatric Residency Stipend program
Address other critical issues	\$18.3 million for critical state hospital repairs; \$1.4 million for targeted nursing increases

State Hospital Long Term Plan: Replacement & Renovation

- 5 hospitals identified for replacement:
 - Austin State Hospital
 - North Texas – Wichita Campus
 - Rusk State Hospital
 - San Antonio State Hospital
 - Terrell State Hospital
- 5 hospitals identified for renovations:
 - Rio Grande State Center
 - North Texas – Vernon Campus
 - Big Springs State Hospital
 - Kerrville State Hospital
 - El Paso Psychiatric Center

- Current and future reports build off of previous estimates, including the State Hospital System Long Term Plan
 - SB 200 – Relocation/Replacement of Austin State Hospital
 - Rider 86b – Pre-Planning Related to Rusk State Hospital
- However, each report is based on a different set of assumptions given the legislative task involved
- Each report includes preliminary estimates of costs and timing
 - Additional funding/direction needed for detailed planning and construction estimates

SB 200: Austin State Hospital Replacement/Relocation Feasibility Study

- September 2016: HHSC, DADS, DSHS, GLO, and TFC released feasibility study for replacing/relocating Austin State Hospital (ASH)
 - PAGE Engineering contracted to conduct study**

New Location Options Required by Legislation (SB 200)

*Option 1	Replace ASH Facility on Other State-Owned Land Not feasible: no state-owned land of at least 43 acres in Travis, Williamson, or Hays County (See page 48 of feasibility study).
*Option 2	Replace ASH Facility on Site Not Owned by State Feasible (See pages 50-53 of feasibility study).

New Location Options Requested by Legislators

Option 3	Consolidated ASH/AuSSLC Facility at Existing ASH Campus Feasible (See pages 56-61 of feasibility study).
Option 4	Consolidated ASH/AuSSLC Facility at Existing AuSSLC Campus Feasible (See pages 64-81 of feasibility study). Note: Option 4 identifies three sub-options.
Option 5	Replace ASH and AuSSLC Facilities on Site Not Owned by State Feasible (See pages 84-87 of feasibility study).
*Option 6	Replace ASH Facility on Existing ASH Campus Feasible (See pages 90-101 of feasibility study). Note: Option 6 identifies two sub-options.



SB 200 – Estimates Specific to Replacing Austin State Hospital

- General estimates below include planning costs
- Planning will provide a more specific cost estimate

Hospital Project Budget Estimates – Specific to Austin State Hospital		
Cost Component	Page Estimate (7/29/16)	HHSC Estimate (8/1/16)
Hospital Building Construction	208,039,888	166,258,500
Hospital Building Other Costs	147,595,770	107,552,712
Sitework	20,700,000	20,700,000
Sitework Other Costs	13,754,301	7,814,223
Demolition	3,447,536	3,500,000
Demolition Other Costs	2,290,746	1,321,245
Hospital Subtotal	\$ 395,828,241	\$ 307,116,680
Hospital –Cost Considerations		
<i>Square Feet</i>	470,000 square feet	455,000 square feet
<i># of Private Rooms/Total</i>	340/340	350/350
<i>Bed Cost per Square Foot</i>	\$443 per sq. ft.	\$365 per sq. ft.
Other Costs		
<i>Design and Construction Escalation</i>	5 years included in estimate	4 years included in estimate

Source: New Location Options for the Austin State Hospital and Austin State Supported Living Center Report, DSHS, September 2016, Appendix B.

Rider 86b: Facility Planning: Rusk State Hospital

- Collaboration with University of Texas School of Architecture
 - Analysis and planning options for the potential replacement of Rusk State Hospital
 - Production of pre-master plan documents
- Goals:
 - Create building concepts and a campus layout to ensure more effective treatment and care services
 - Develop materials that would be transferable to other hospitals and campuses, thus reducing planning efforts for other facilities
- Report to be completed by January 2017