State Hospital Capacity & Waitlist

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Senate Health & Human Services Committee

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Forensic Shift Continues

- % Civil
- % Forensic

<table>
<thead>
<tr>
<th>Year</th>
<th>% Civil</th>
<th>% Forensic</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2006</td>
<td>72%</td>
<td>28%</td>
</tr>
<tr>
<td>FY 2007</td>
<td>70%</td>
<td>30%</td>
</tr>
<tr>
<td>FY 2008</td>
<td>68%</td>
<td>32%</td>
</tr>
<tr>
<td>FY 2009</td>
<td>65%</td>
<td>35%</td>
</tr>
<tr>
<td>FY 2010</td>
<td>63%</td>
<td>37%</td>
</tr>
<tr>
<td>FY 2011</td>
<td>61%</td>
<td>39%</td>
</tr>
<tr>
<td>FY 2012</td>
<td>59%</td>
<td>41%</td>
</tr>
<tr>
<td>FY 2013</td>
<td>57%</td>
<td>43%</td>
</tr>
<tr>
<td>FY 2014</td>
<td>55%</td>
<td>45%</td>
</tr>
<tr>
<td>FY 2015</td>
<td>53%</td>
<td>47%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>51%</td>
<td>49%</td>
</tr>
<tr>
<td>FY 2017</td>
<td>49%</td>
<td>51%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>47%</td>
<td>53%</td>
</tr>
<tr>
<td>FYTD 2018</td>
<td>40%</td>
<td>61%</td>
</tr>
</tbody>
</table>
Forensic Shift Continues

**Impact of increasing forensic population:**

- Less available capacity
- Increased waiting lists
- Changing focus (i.e., more individuals who are NGRI and IST)
Declining Admissions

[Graph showing declining admissions from FY 2006 to FY 2017 for Civil, Forensic, and Total categories.]

- FY 2006: Civil 18,190, Forensic 1,775, Total 19,965
- FY 2017: Civil 4,856, Forensic 2,352, Total 7,208
Increasing Waiting Lists

- Forensic
- Maximum Security
- Overall

Graph showing the trend of increasing waiting lists from Jul-06 to Jul-18.
Wait List Reduction

Initiatives

- Expanded unit for persons with multiple disabilities at North Texas State Hospital (SH) – Vernon
- New 16 bed unit at Kerrville SH
- Aggressive recruitment, staffing strategies
- Big Spring SH PRN pool
- Length of stay reduction
# 2018-19 Projects & Timeline

**Total beds added: 338 beds (130 Maximum Security Unit (MSU) Beds)**

<table>
<thead>
<tr>
<th>Facility</th>
<th>Type</th>
<th>Beds</th>
<th>Cost (Million)</th>
<th>Pre-planning</th>
<th>Planning</th>
<th>Construction</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Austin State Hospital</strong></td>
<td>Replacement</td>
<td></td>
<td>$15.5 million</td>
<td>Pre-planning</td>
<td>Q2 FY 19</td>
<td>Q4 FY 2023</td>
</tr>
<tr>
<td><strong>Kerrville State Hospital</strong></td>
<td>70-bed MSU</td>
<td>70</td>
<td>$30.5 million</td>
<td>Pre-planning</td>
<td>Completed in 2017</td>
<td>Planning</td>
</tr>
<tr>
<td><strong>Rusk State Hospital</strong></td>
<td>100-bed MSU</td>
<td>100</td>
<td>$91.5 million</td>
<td>Pre-planning</td>
<td>Completed in 2017</td>
<td>Planning</td>
</tr>
<tr>
<td><strong>Rusk State Hospital</strong></td>
<td>100-bed non-MSU</td>
<td>100</td>
<td>$4.5 million</td>
<td>Pre-planning</td>
<td>Completed in 2017</td>
<td>Planning</td>
</tr>
<tr>
<td><strong>San Antonio State Hospital</strong></td>
<td>40-bed non-MSU</td>
<td>40</td>
<td>$11.5 million</td>
<td>Pre-planning</td>
<td>Completed in 2017</td>
<td>Planning</td>
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<tr>
<td><strong>San Antonio State Hospital</strong></td>
<td>Replacement</td>
<td></td>
<td>$14.5 million</td>
<td>Pre-planning</td>
<td>Q2 FY 19</td>
<td>Planning</td>
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<tr>
<td><strong>UTHealth-Houston</strong></td>
<td>228-bed Hospital</td>
<td>228</td>
<td>$125 million</td>
<td>Pre-planning</td>
<td>Included in Planning</td>
<td>Planning</td>
</tr>
</tbody>
</table>
Austin State Hospital

- 240 Bed Replacement
- $15.5M for planning
- UT Dell contract executed
  - Pre-planning activities on schedule
  - Stakeholder input for initial analysis begun
  - Contract amendment for planning in process
Kerrville State Hospital

- 70 Bed MSU
- $30.5M for planning and renovation
- Architect contract finalized
  - Programming document, schematic design complete
  - Design development package submitted to HHSC
Rusk State Hospital

- 100 Bed MSU
  - $4.5M for planning
  - $87M for construction

- 100 Bed non-MSU
  - $4.5M for planning

- Procurement activities in process
  - Architecture/Engineer selection continues
  - Construction Manager at Risk solicitation in process
San Antonio State Hospital

• $14.5M for planning 300 bed replacement hospital
  o Contract with UTHSCSA executed
  o Research and design by UTSA students
  o Architecture/Engineer contract amendment in process for planning

• 40 bed non-MSU unit renovation
  o Progressing as scheduled
  o Contract with architect executed
  o HHSC has reviewed schematic designs
  o Construction documents in development
UT Health Houston

- 228+ Bed Continuum of Care Campus
- $125M for planning and construction
- Long-term lease agreement with Texas Medical Center signed
- Contract with UT Health finalized
  - Site assessment and survey work is complete
  - Procuring Architecture/Engineer firm construction manager at-risk
Enhancing the Continuum of Care

- Integrating continuum into planning and design
- Strengthening cooperation
- Reviewing long-term hospital stays
- Standardizing curriculum and timelines for treatment of individuals who are incompetent to stand trial
- Reviewing admission processes