State Hospital Redesign

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Deputy Executive Commissioner
Health & Specialty Care System

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Overview

• Rider Authorization
• Recommendations for Further Enhancement
• 2020-21 Planning
Rider Authorization

Senate Bill 1, 85th, Article II, Health and Human Services Commission (HHSC), Rider 147:

- Three phased-approach to improve the state hospital system
- Authorized $300 million for Phase I projects
- Required Comprehensive Plan with emphasis on:
  - Academic partnerships
  - Improving behavioral health service delivery

Goals include:

- Ensure patient safety
- Ensure care in an appropriate setting
- Expand maximum security capacity
- Decrease waiting lists

Requires project approval from Legislative Budget Board (LBB) and Governor
Phase I

Hospitals Addressed

• Austin State Hospital: replacement
• San Antonio State Hospital: replacement
• Rusk State Hospital: unit construction
• Continuum of Care Campus, Houston: new construction
• Kerrville State Hospital: renovation
• San Antonio State Hospital: renovation

Other Projects Considered

• Dallas/Fort Worth
• Panhandle/Northwest Texas
Austin State Hospital Replacement

- New 240-bed hospital on current campus
- Partner: University of Texas (UT) Dell Medical School
- Pre-planning ($2.5M): Feb – Dec 2018
- Planning ($13M): Dec 2018 – Nov 2020

* Construction requires additional appropriations from the 86th Texas Legislature
San Antonio State Hospital Replacement

- New 300-bed hospital on current campus
- Partner: UT Health Science Center – San Antonio
- Pre-planning ($1M): Feb – Dec 2018
- Planning ($13.5M): Dec 2018 – Nov 2020

* Construction requires additional appropriations from the 86th Texas Legislature
Rusk State Hospital

New 100 bed Maximum Security Unit (MSU)

New 100 bed non-MSU
- Construction* ($90.1M): Dec 2021 – Feb 2024

New administration building: $7.2M**

* Construction requires additional appropriations from the 86th Texas Legislature
** Funded by appropriations dedicated to the repair and renovations at State Supported Living Centers (SSLCs) and state hospitals
Harris County Continuum of Care Campus

• New 240-bed hospital adjacent to Harris County Psychiatric Center
• Partner: UT-Health Houston
• Planning ($8.5M): Aug 2018 – Aug 2019
• Construction ($116.5M): June 2019 – Nov 2021
Kerrville State Hospital

- 70 new maximum security unit (MSU) beds
- Planning ($1.5M): March 2018 – Feb 2019
- Construction ($29M): June 2019 – Apr 2021
- Annual operations: $14.5M
San Antonio State Hospital Renovation

- 40 new non-MSU beds
- Planning ($0.5M): Feb – Dec 2018
- Construction ($11.0M): May 2019 – Dec 2020
- Annual operations: $8.3M
Pending Projects

Pre-planning for new hospitals in:
  - Dallas/Fort Worth ($1M)
  - Panhandle ($1M)

Possible partners:
  - UT Southwestern
  - Texas Tech University Health Science Center
Recommendations

1. Develop or Optimize Tiered Residential Transition Options
2. Revise Statutes Related to Admissions
3. Initiate Jail Consultation
4. Establish Interdisciplinary Team
5. Construct New State Hospitals
## 2020-21 Funding Needs

### Ongoing Projects from Phase I

<table>
<thead>
<tr>
<th>Project Description</th>
<th>ESTIMATES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations for Kerrville and San Antonio SHs (EI 7)</td>
<td>$15,514,375</td>
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<tr>
<td>*KSH: $7,934,075</td>
<td>SASH: $7,580,300*</td>
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<tr>
<td>Construction at Austin, San Antonio, Rusk SHs (EI 8)</td>
<td>$701,156,095</td>
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<tr>
<td>*ASH: $282,680,000</td>
<td>SASH: $323,264,360</td>
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<tr>
<td><em>HHSC coordination and oversight: $5,157,372</em></td>
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<tr>
<td>Remaining Phase I Projects Total</td>
<td>$716,670,470</td>
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### New Projects

<table>
<thead>
<tr>
<th>Project Description</th>
<th>ESTIMATES</th>
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<tbody>
<tr>
<td>Pre-planning, Planning at Wichita Falls and Terrell (EI 8)</td>
<td>$35,000,000</td>
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<tr>
<td>*Pre-planning: $1,000,000/hospital</td>
<td>Planning: $16,500,000/hospital*</td>
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<tr>
<td>Planning new hospitals in Dallas and the Panhandle (EI 8)</td>
<td>$33,000,000</td>
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<tr>
<td><em>Planning: $16,500,000/hospital</em></td>
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<tr>
<td>New Phase II Projects total</td>
<td>$68,000,000</td>
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### 2020-21 Total Request (All Projects) | $784,670,470 |

* This amount depends on Phase I pre-planning funds being approved.