

# Presentation to the Senate Finance Committee

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## 88(R) S.B. 30 Funding Overview

- Texas Behavioral Health Center - \$101.89M
- Panhandle State Hospital -\$159M
- Lubbock Psychiatric Center -\$121M
- San Antonio State Hospital Alamo Unit - \$15M
- Rio Grande State Center -\$120M
- Terrell State Hospital \$573M
- North Texas State Hospital –
   Wichita Falls \$452M
- El Paso Psychiatric Center -\$50M

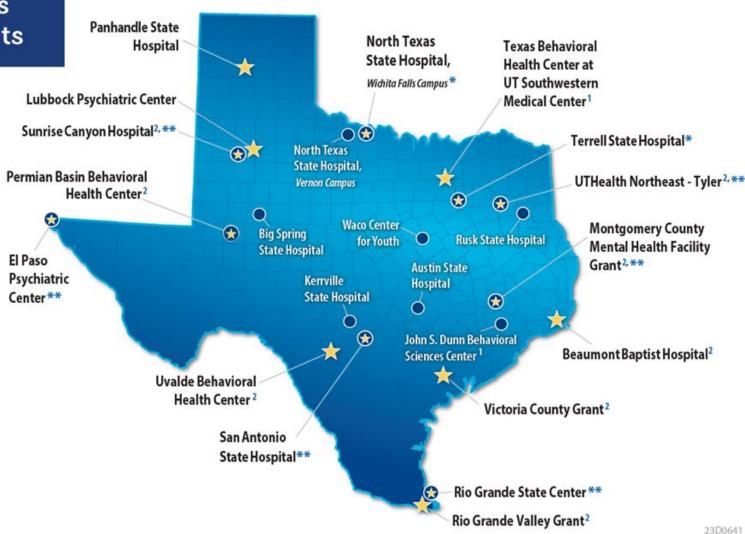
- Baptist Beaumont Hospital -\$64M
- Victoria County \$40M
- Montgomery County \$50M
- Rio Grande Hospital \$85M
- Deferred Maintenance -\$50M
- Emergency Repairs \$14M
- Sunrise Canyon Hospital -\$45M
- Uvalde Behavioral Health Campus - \$33.6M
- Community Grants \$100M
- Children Inpatient Grants 2
   \$15.8M



## State Hospitals & SB 30 Projects

- Current state hospitals
- SB 30 new facility projects
- SB 30 expansion and renovation projects
- \* Rebuilding existing hospital
- \*\*Expanding capacity
- 1 Owned by HHSC and operated by an academic partner
- <sup>2</sup> Community mental health hospital









Health and Human Services

## Texas Behavioral Health Center at UTSW - Adult Wing

Scope: New hospital - 200 non-MSU adult beds

**Budget:** \$384.4M

**Estimated Timeline:** Construction completion July 2025





## Texas Behavioral Health Center at UTSW - *Pediatric Wing*

**Scope:** New hospital - 92 pediatric beds

**Budget:** \$261M (donation by Children's Health)

Estimated Timeline: Construction completion April 2026







Services

## Panhandle State Hospital – Amarillo

**Scope:** New hospital - 75 adult non-MSU beds

**Budget:** \$159M

**Estimated Timeline:** 

Planning and Design: December 2023

Construction: September 2024 – March 2027





Services

## **Lubbock Psychiatric Center**

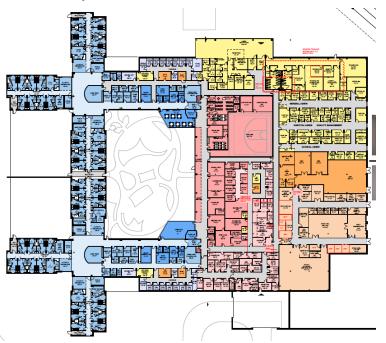
**Scope:** New hospital - 50 MSU beds

**Budget:** \$121M

#### **Estimated Timeline:**

Planning and Design: February 2024

Construction: September 2024 – March 2027





## North Texas State Hospital - Wichita Falls Campus

Scope: Replacement hospital - 200 beds (24 youth, 24

MSU, 16 non-MSU civil, 136 non-MSU forensic)

Budget: \$452M

#### **Estimated Timeline:**

Groundbreaking Ceremony: September 24, 2024

Construction: October 2024 – June 2027





Services

## **Terrell State Hospital**

**Scope:** Replacement hospital - 250 beds (35 youth, 50

MSU, 140 non-MSU civil, 25 non-MSU forensic)

Budget: \$573M

**Estimated Timeline:** 

• Groundbreaking Ceremony: August 28, 2024

Construction: September 2024 - June 2027





### **Rio Grande State Center**

**Scope:** Expansion – 50 MSU beds

**Budget:** \$120M

#### **Estimated Timeline:**

Planning and Design: February 2024

Construction: September 2024 - March 2027





## San Antonio State Hospital -Alamo Unit

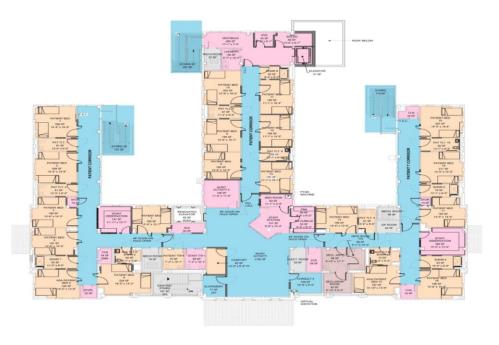
**Scope:** Expansion/conversion - 40 geriatric MSU beds

**Budget:** \$15M

**Estimated Timeline:** 

Construction: December 2024 – December 2025

Move-in: February 2026





## El Paso Psychiatric Center

**Scope:** Expansion - 50 non-MSU beds

**Budget:** \$50M

**Estimated Timeline:** 

Planning and Design: June 2024

• Construction: September 2025 – December 2027





## Mental Health Inpatient Facility Grant Program

#### **Baptist Beaumont Hospital**

Scope: Expansion - 72 beds

Award: \$64 million

• **Term:** 6/9/2023 to 8/31/2028

Status: Contract executed 8/22/2024

Estimated construction completion: June 2029

#### **Rio Grande Valley Hospital**

Scope: New hospital - up to 100 beds

Award: \$85 million

• **Term:** 6/9/2023 to 8/31/2028

Status: Contract executed 8/22/2024

Estimated construction completion: August 2026



Services

## Mental Health Inpatient Facility Grant Program

#### **Montgomery County**

Scope: Expansion - up to 100 beds

Award: \$50 million

• **Term:** 6/9/2023 to 8/31/2028

Status: Finalizing contract

• **Estimated construction completion:** February 2027

#### **Victoria County**

Scope: New hospital - up to 60 beds

Award: \$40 million

• **Term:** 6/9/2023 to 8/31/2028

Status: Pending land acquisition

Estimated construction completion: TBD



## Children's Hospitals Construction Grant Program

\$15.8 million for one-time grants to construct inpatient mental health beds for children.

**Requires local match** 

#### **Projects Funded:**

- \$2M awarded to Clarity Child Guidance Center
- \$4.1M awarded to Covenant Methodist

#### **Next Steps:**

Estimated Oct 2024 – next RFA release



## **Community Mental Health Grant**

#### \$100 million for one-time grants to construct:

- Jail Diversion Facilities
- Step-Down Facilities
- Permanent Supportive Housing
- Crisis Stabilization Units
- Crisis Respite Units

**Requires local match** 

October 2025 - estimated awards



Health and Human Services

## **Sunrise Canyon Hospital**

**Scope:** Expansion - 30 non-MSU beds

**Budget:** \$60M

**Estimated Timeline:** 

Construction: March 2024 – December 2025

Move-in: January 2026





## **Uvalde Behavioral Health Campus**

**Scope:** New facility - 32 crisis beds (16 adult, 16 youth)

**Budget:** \$33.6M

Estimated Timeline: Anticipated to break ground

October 2024.





#### Late 2025

• Texas Behavioral Health Center - adult wing

#### Early-Mid 2026

- Texas Behavioral Health Center pediatric wing
- SASH Alamo Unit
- Sunrise Canyon expansion

#### Mid-Late 2027

- New Panhandle State Hospital
- New Lubbock Psychiatric Center
- North Texas State Hospital Wichita Falls replacement
- Terrell State Hospital replacement
- Rio Grande State Center expansion

#### Early-Mid 2028

• El Paso Psychiatric Center expansion



### **HHSC-Owned State Hospital Capacity**

	Pre-Construction Capacity	Post- Construction Capacity	
Austin SH	263	240	
Big Spring SH	144	144	
El Paso PC	71	121	
John S. Dunn BSC	-	168	
Kerrville SH	220	290	
Lubbock PC	-	50	
NTSH Wichita Falls	268	200	
NTSH Vernon South	32	32	
NTSH Vernon	262	262	
Panhandle SH	-	75	
Rio Grande SC	55	105	
Rusk SH	288	288	
San Antonio SH	262	340	
Terrell SH	305	250	
Texas BHC	-	292	
Waco CY	74	74	
TOTAL	2,244	2,931	



### Partner-Owned, Contracted Capacity

	Previous Capacity	Future Capacity
Baptist Beaumont	-	72
DHR (Rio Grande)	-	100
Montgomery County	94	194
Palestine	20	20
Sunrise Canyon	30	60
UTHealth Northeast-Tyler	44	88
Victoria County	-	60
TOTAL	188	594

#### In fiscal year 2024:

- BHS contracted for an additional 724 CMHH/PPBs, and
- HSCS contracted for an additional 113 competency restoration beds.
  - HSCS expects to increase from 113 to 166 competency restoration beds in fiscal year 2025.



### **HHSC-Operated State Hospital Beds Online**

	Total FY 24 Capacity	August 2024 Beds Online
Austin SH	240	191
Big Spring SH	144	144
El Paso PC	71	71
Kerrville SH	290	235
NTSH Wichita Falls	268	268
NTSH Vernon South	32	25
NTSH Vernon	262	202
Rio Grande SC	55	55
Rusk SH	288	265
San Antonio SH	300	264
Terrell SH	305	210
Waco CY	74	74
TOTAL	2,329	2,004

In August 2024, there are 325 beds offline:

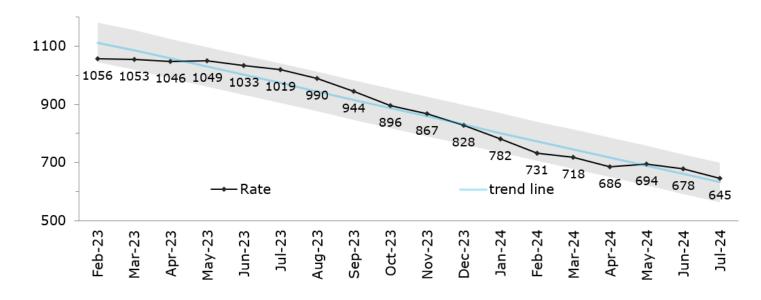
- 197 beds are offline due to construction/deferred maintenance
- 128 beds are offline due to staffing



## Maximum Security Unit (MSU) Waitlist

In July 2024, an average of 645 people were waiting for an MSU bed.

#### **MSU - Number on Waitlist - Total**

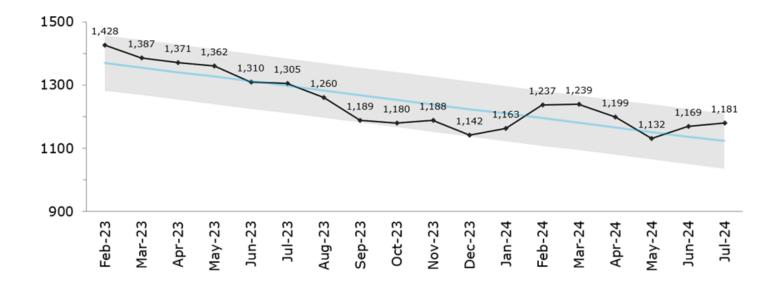




## Non-Maximum-Security Unit (Non-MSU) Waitlist

In July 2024, an average of 1,181 people were waiting for a non-MSU bed.

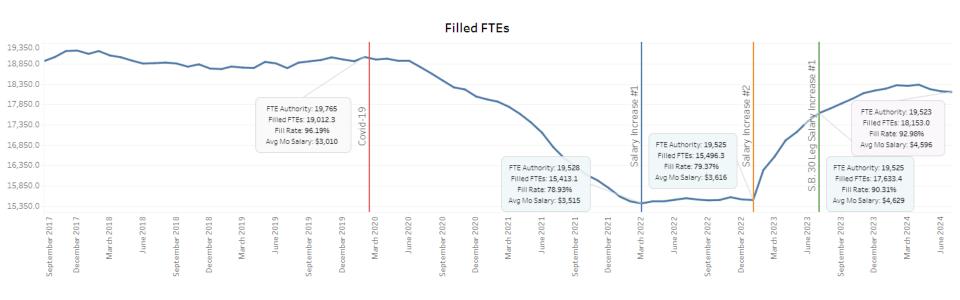
#### Non-MSU - Number on Waitlist - Total





## Staffing

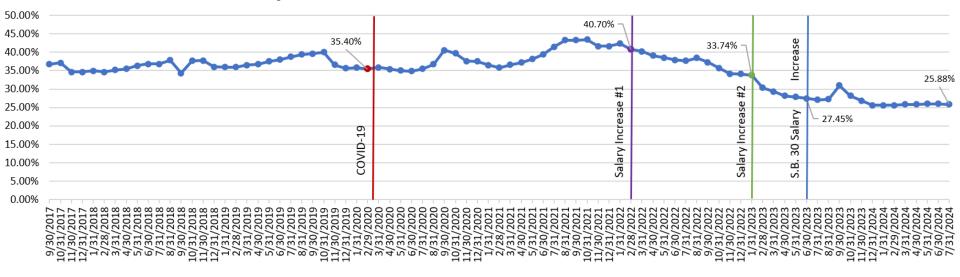
#### State Hospital & SSLC Filled FTEs FYs 2018-2024



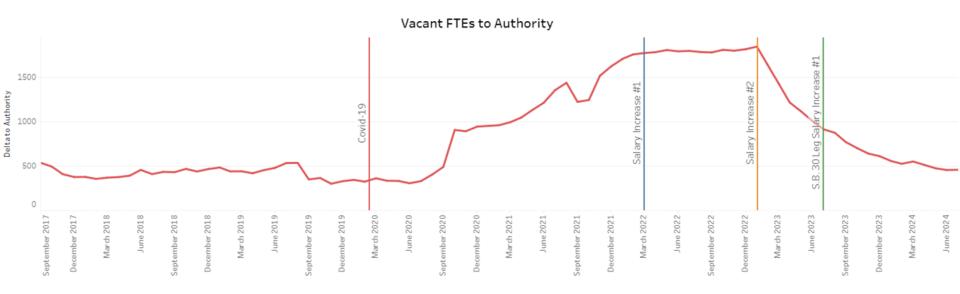


### Staffing

#### State Hospital & SSLC Annualized Turnover FYs 2018-2024



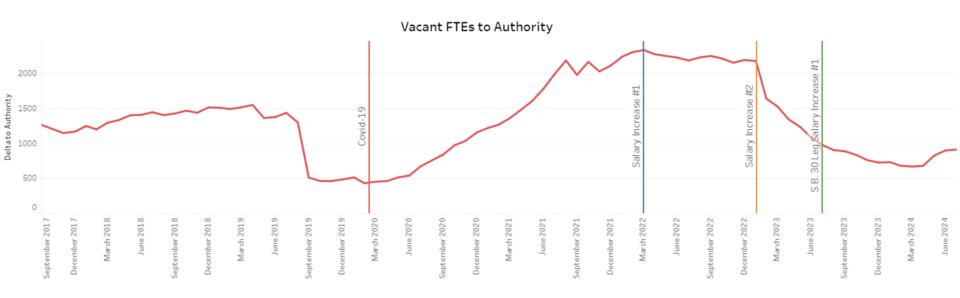
## **Staffing**State Hospitals





## Staffing

#### **State Supported Living Centers**







Services

## State Hospital Related Rider 52 Funding Overview

- Maintain SSLC salary increases \$101.7M/FY
- Maintain SH salary increases \$67.3M/FY
- Maintain contract for 20 CR beds \$4.2M/FY
- Expand by 16 contract beds \$4.1M/FY
- Dunn BSC rate increase \$10.9M/FY
- Add 150 CR \$45.8M/FY
- State hospital transition teams \$2.5M/FY



### **Moving Forward**

- El Paso construction funding
- New HHSC-operated state hospital ramp-up and operations
- New partner-operated hospital ramp-up and operations
- Facility infrastructure including deferred maintenance, emergency repairs, systemwide remediation, demolition, regional laundry, and paving
- Fleet



## **Appendix**



### **Completed Construction Projects**

- New John S. Dunn Behavioral Sciences Center
- Kerrville State Hospital expansion
- Rusk State Hospital partial replacement
- Austin State Hospital replacement
- San Antonio State Hospital replacement



Health and Human Services

## John S. Dunn Behavioral Sciences Center

**Scope:** New hospital - 264 non-MSU beds; 168 accessible to state hospitals, 96 private-pay

**Budget:** \$126.5M

Move-in: April 2022



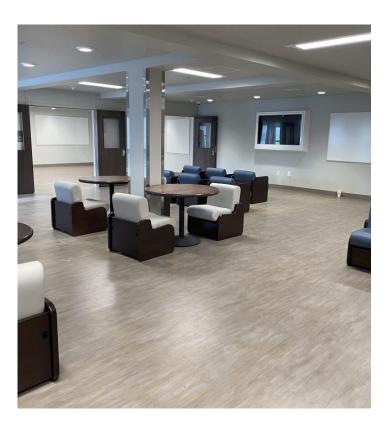


## **Kerrville State Hospital**

**Scope:** Expansion – 70 MSU beds

**Budget:** \$30.5M

Move-in: April 2023





### **Rusk State Hospital**

**Scope:** Partial replacement hospital – 200 beds

**Budget:** \$191.1M

Move-in: September 2023





## San Antonio State Hospital

**Scope:** Replacement hospital – 300 adult non-MSU beds

**Budget:** \$357.2M

Move-in: May 2024





#### **Austin State Hospital**

**Scope:** Replacement hospital – 240 non-MSU beds

**Budget:** \$304.6M

Move-in: August 2024





- Deferred maintenance and emergency repair funding is shared between state supported living centers and the HHSC-operated state hospitals.
- Approximately \$47 million (94 percent) of \$50 million in S.B. 30 deferred maintenance funding is obligated.
- Approximately \$9.3 million (67 percent) of \$14 million in S.B. 30 emergency repairs funding is obligated.
- There are 43 projects in various stages of completion ranging from negotiations to complete/closed.



# State Supported Living Centers (SSLCs)



#### 13 SSLCs:

- Certified Intermediate Care Facilities for People with Intellectual Disabilities (ICF/IDD)
- Provide 24/7 residential services
- 5 serve children and adolescents
- 2 designated as forensic centers
- 2 community bond homes in Corpus Christi



22D0331 • March 2022



- **\$99,098,599** each fiscal year
  - At least 193 additional state purchased inpatient psychiatric beds
  - 20 beds for children in Department of Family and Protective Services (DFPS) conservatorship
  - Up to \$13.7 million to serve the Uvalde community
  - Total of 754 purchased inpatient psychiatric beds statewide in fiscal year 24





- \$8,500,000 each fiscal year
- Expands step-down housing programs statewide to:
  - Identify, assess and transition patients with acute mental health and/or medical needs from hospitals to community settings with appropriate supports

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Pre-88 <sup>th</sup> Session	Post-88 <sup>th</sup> Session
3 providers with 4 homes and a total of 30 beds	5 providers with 11 homes and a total of 80 beds



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TEXAS Health and Human Services	

Pre-88 <sup>th</sup> Session	Post-88 <sup>th</sup> Session
3 providers with 4 homes and a total of 30 beds	5 providers with 11 homes and a total of 80 beds

#### Rider 52: Crisis Stabilization Facilities

• **\$14,000,000** each fiscal year

Facility Type	Pre 88 <sup>th</sup> Session	Post 88 <sup>th</sup> Session
Crisis Residential Unit	7	9
Crisis Respite Unit (Adult)	13	16
Crisis Stabilization Unit	3	4
Diversion Centers	3	7
Extended Observation Unit	8	11
Total	34	47





**\$5,750,000** each fiscal year

\$4 million each fiscal year for traditional children's respite units

Pre 88<sup>th</sup> Session **5 units** 

Post 88<sup>th</sup> Session

12 units



**\$1.75 million** in each fiscal year over the biennium to pilot 3 peer-run youth respite programs extending the respite care continuum to support young people and families prior to needing overnight support.



Services

#### Rider 52: Youth Crisis Outreach Teams

- **\$7,000,000** each fiscal year
  - Establishes 8 youth mobile crisis outreach teams
  - Crisis stabilizing resource to provide support 24 hours a day, seven days a week for a child or youth in crisis.
  - Aim to reach children and families with complex needs including those with DFPS involvement



### Rider 52: Multisystemic Therapy (MST)

- **\$15,225,000** each fiscal year
  - Multisystemic Therapy:
    - Intensive family and community-based treatment program for at-risk youth with complex needs and their families.

Pre-88 <sup>th</sup> Session	Post-88 <sup>th</sup> Session
7 providers with 7 MST teams serving 17 counties	16 providers with 22 MST teams serving 39 counties



### Rider 52: Coordinated Specialty Care (CSC)

- **\$2,100,000** each fiscal year
  - CSC provides outpatient behavioral health services to persons experiencing an early onset of psychosis
- Rider 52 funding added 3 new providers
- Total of 32 providers of CSC
- Total of 48 teams serving 171 counties





#### Rider 52: Uvalde Behavioral Health Campus and Ongoing Services

- \$5,000,000 in fiscal year 25 start up and operations for new Uvalde Behavioral Health Campus
- \$5,000,000 each fiscal year for ongoing mental health services in the Uvalde community



# Rider 48-Matching Grant Programs (1 of 2)

- Rider 48 allocated additional funding for the following programs:
- Mental Health Grant for Justice Involved Individuals: additional \$15,000,000 each fiscal year
- Community Mental Health Grant Program: additional \$7,500,000 each fiscal year
- Healthy Community Collaboratives: additional
   \$4,000,000 each fiscal year





Services

### Rider 48-Matching Grant Programs (2 of 2)

- New Supporting Mental Health and Resilience in Texans Grant:
   \$15,000,000 each fiscal year
- New Rural Initiatives Grant:
   \$1,500,000 each fiscal year



#### Children's Behavioral Health Strategic Plan\*

- HB 1 Directs the Behavioral Health Coordinating Council to develop a strategic plan by **December 1, 2024**, specific to the behavioral health of children and families including:
  - Descriptions of who provides what services to which children;
  - Strategies to identify and address gaps in care;
  - Workforce;
  - Funding and reimbursement; and
  - Children-specific data and expenditure information



\*HB 1, Article IX, Section 10.04(g)