



Presentation to Senate Health and Human Services Committee:

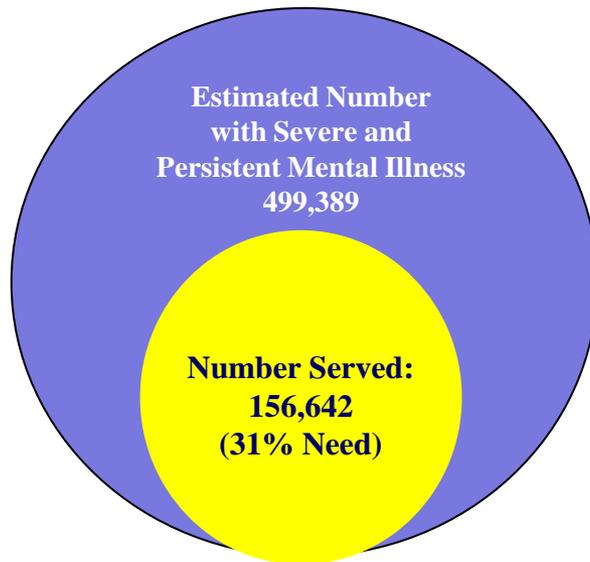
Overview Mental Health and Substance Abuse Services

David Lakey, MD
Commissioner, Department of State Health Services

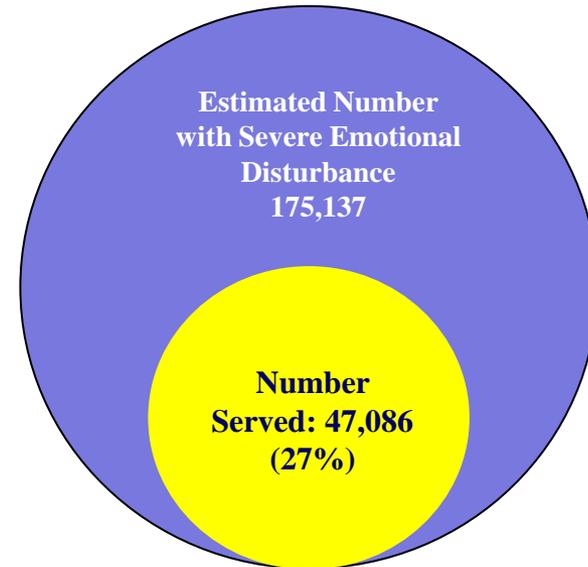
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August 14, 2014

Need and Capacity: Community Mental Health Services



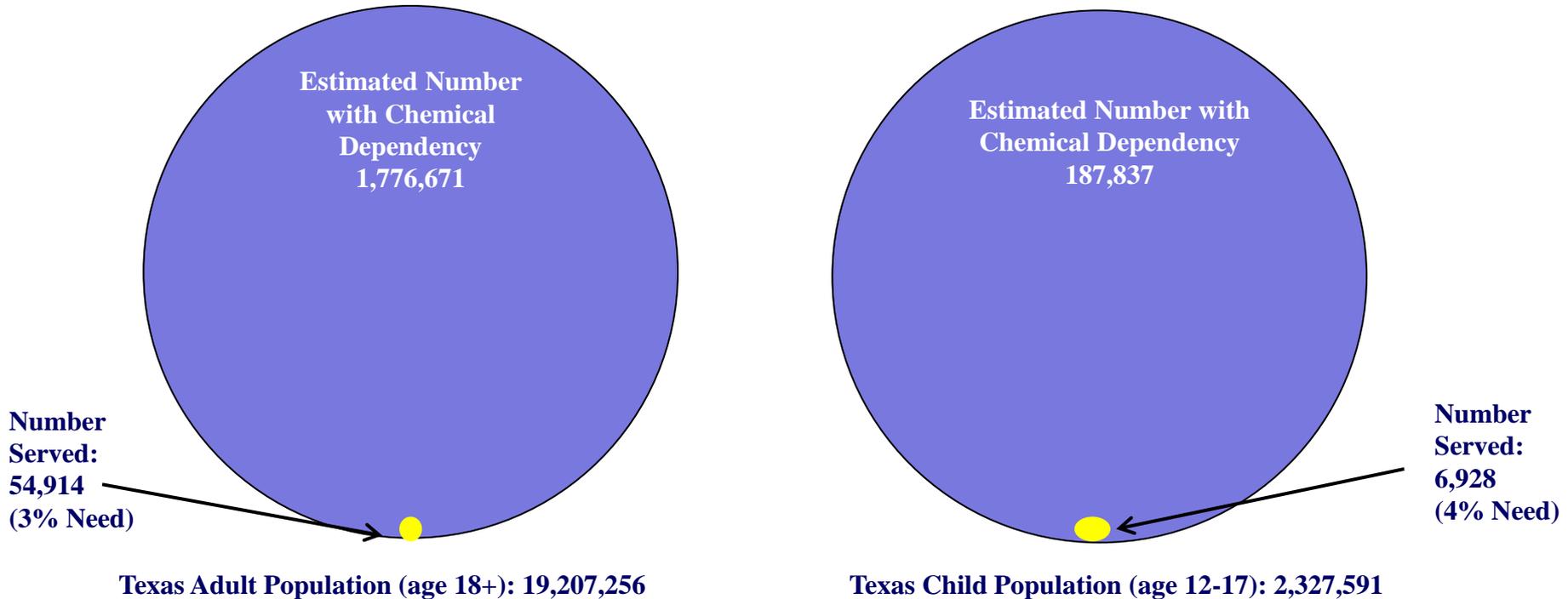
Texas Adult Population (age 18+): 19,207,256



Texas Child Population (age 9-17): 3,502,743

Sources: Texas Health and Human Services Commission, Strategic Decision Support; Texas Department of State Health Services, Mental Health and Substance Abuse Division, Decision Support Unit, 05/18/14. Population Projections, Texas State Data Center, 2013 statewide totals, migration rate 0.5 2000-2010. CMHS, SAMSHA, HHS (1999) Estimation Methodology for Adults with Serious Mental Illness (SMI). Federal Register, v64 n121, pp 33890-33897.

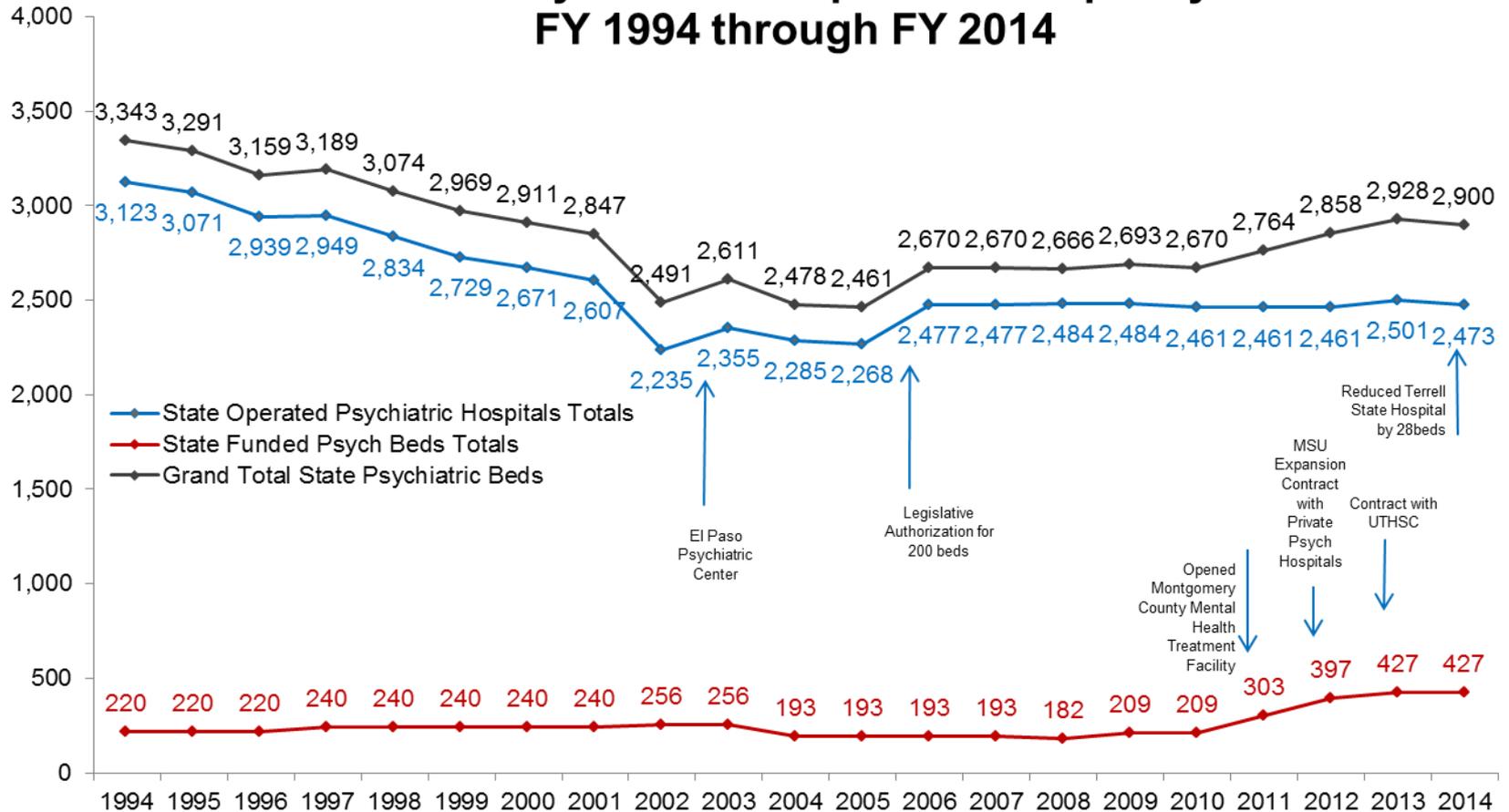
Need and Capacity: Substance Abuse Treatment Services



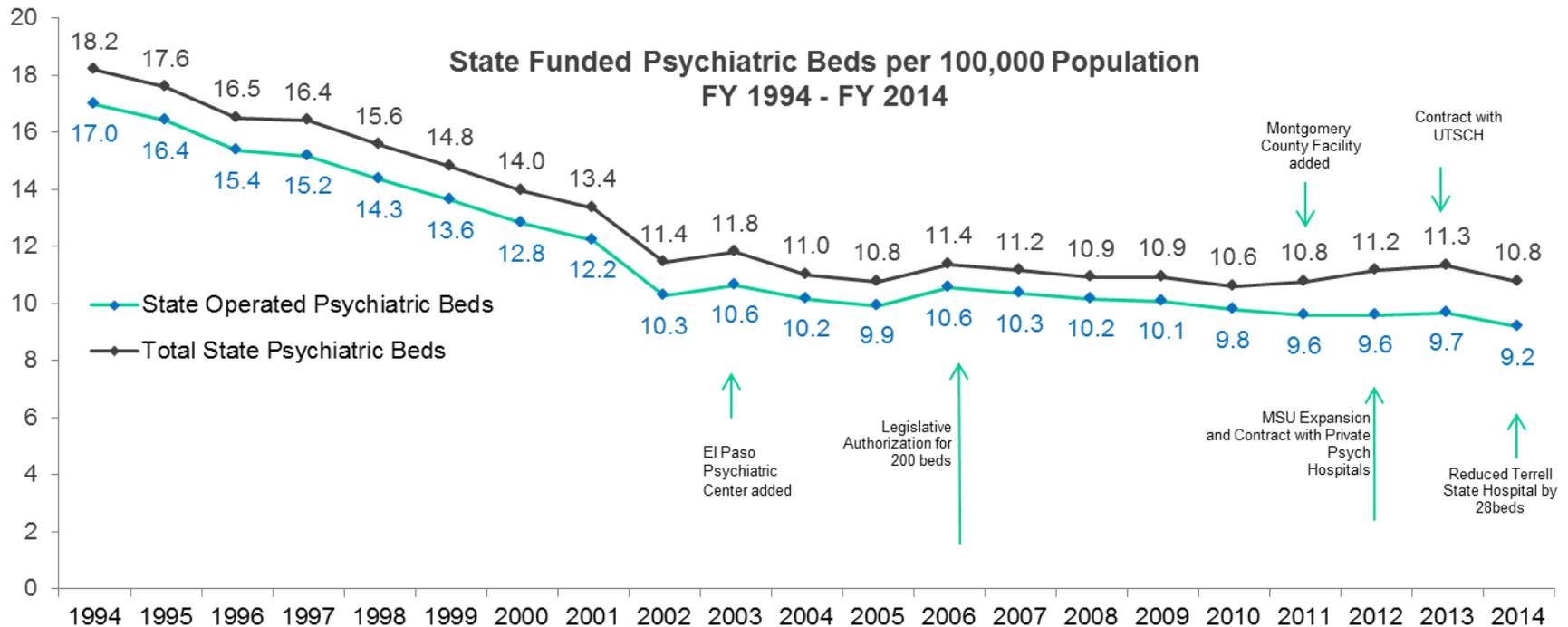
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State Psychiatric Hospital Beds

State Psychiatric Hospital Bed Capacity FY 1994 through FY 2014



State Psychiatric Hospital Bed Capacity





Mental Health and Substance Abuse Funding

<u>Strategy</u>	<u>FY14-15 GAA</u>	<u>FY12-13 GAA</u>	<u>Percent Increase</u>
MH Adult Services	\$664,999,081	\$553,129,071	20.2%
MH Child Services	\$200,976,804	\$153,465,918	31.0%
MH Crisis Services	\$221,182,624	\$164,953,850	34.1%
NothSTAR	\$226,593,318	\$206,238,496*	9.9%
Substance Abuse	\$315,625,153	\$283,285,699	11.4%
Community Hospitals	\$153,140,973	\$107,406,192	42.6%
MH State Hospitals	\$836,991,501	\$783,400,983	6.8%
Total	\$2,619,509,454	\$2,251,880,209*	16.3%

(As of September 2013)

*Adjusted for TANF to Title XX funds.
Source: DSHS Budget Section

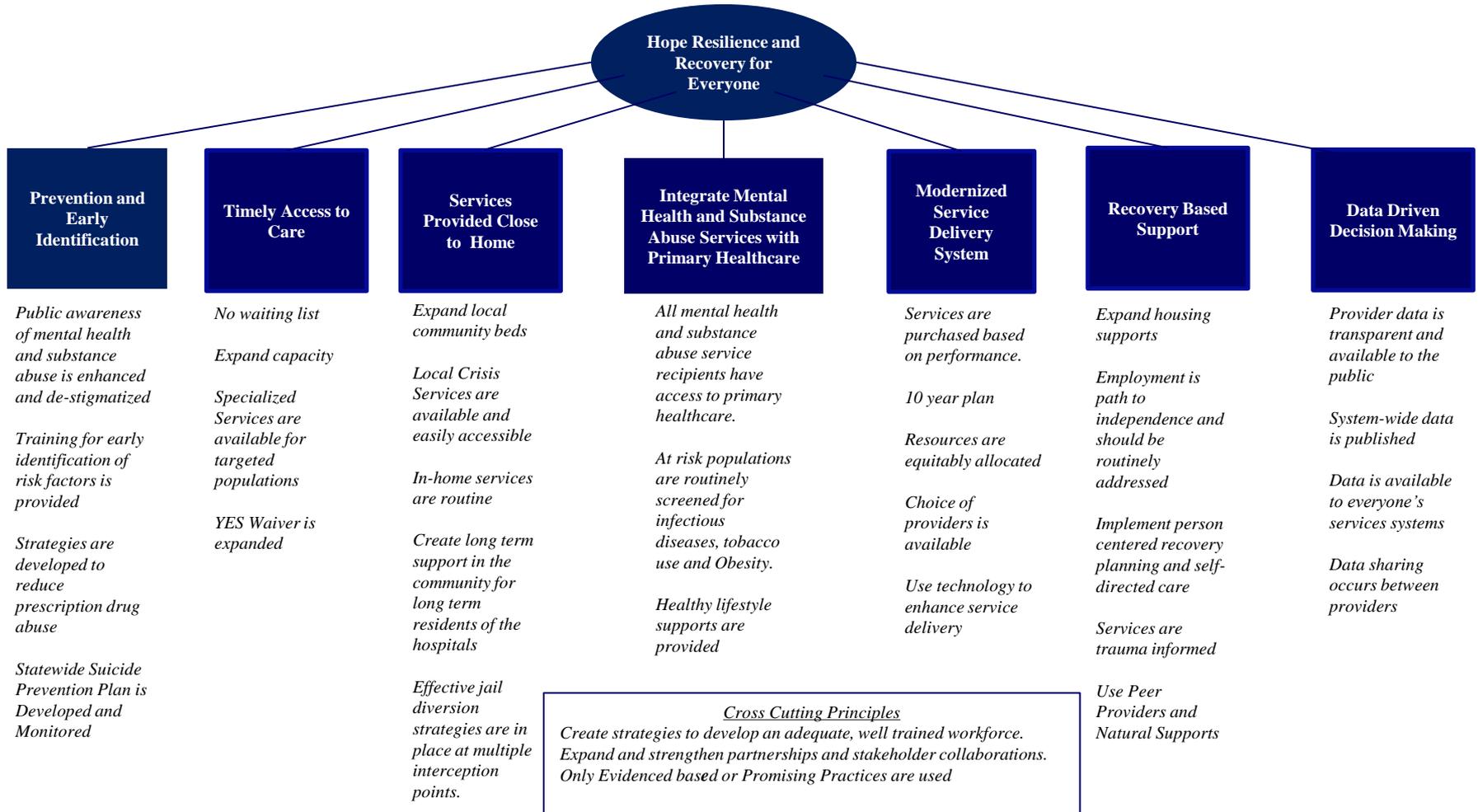
NorthSTAR Funding

Strategy	FY 14-15	FY 12-13	Differences
NorthSTAR	\$226,593,318	\$206,238,496	\$20,354,822 (9.9%)
MH Crisis Services	\$20,362,844	\$19,241,718	\$1,121,126 (5.8%)
Total	\$246,956,162	\$225,480,214	\$21,475,948 (9.5%)

Other activities that benefit NorthSTAR include

- Oxford Houses – 6 new houses in the Dallas area
- Veterans Mental Health Program - \$245,000 Dallas area contract with Tarrant County MHMR
- Residential treatment center beds to avoid parental relinquishment – two children have been referred with Value Options assistance
- Jail based competency restoration - \$3 million awarded to Dallas area contractor
- Healthy Community Collaboratives - \$5 million contract in Dallas area
- Mental Health First Aid - \$53,000 allocated to NorthSTAR from other funding strategy

Strategic Map Mental Health and Substance Abuse Services





Mental Health Capacity Expansion

Community Mental Health Waiting List (\$48.2 million/biennium)

Distributed funds to Local Mental Health Authorities based on the number of individuals waiting for services

- In February 2013, there were 5,321 adults on the waiting list. As of May 2014, the number of adults on the waiting list had dropped to 285
- In February 2013, there were 194 children on the waiting list. As of May 2014, there are no children on the waiting list

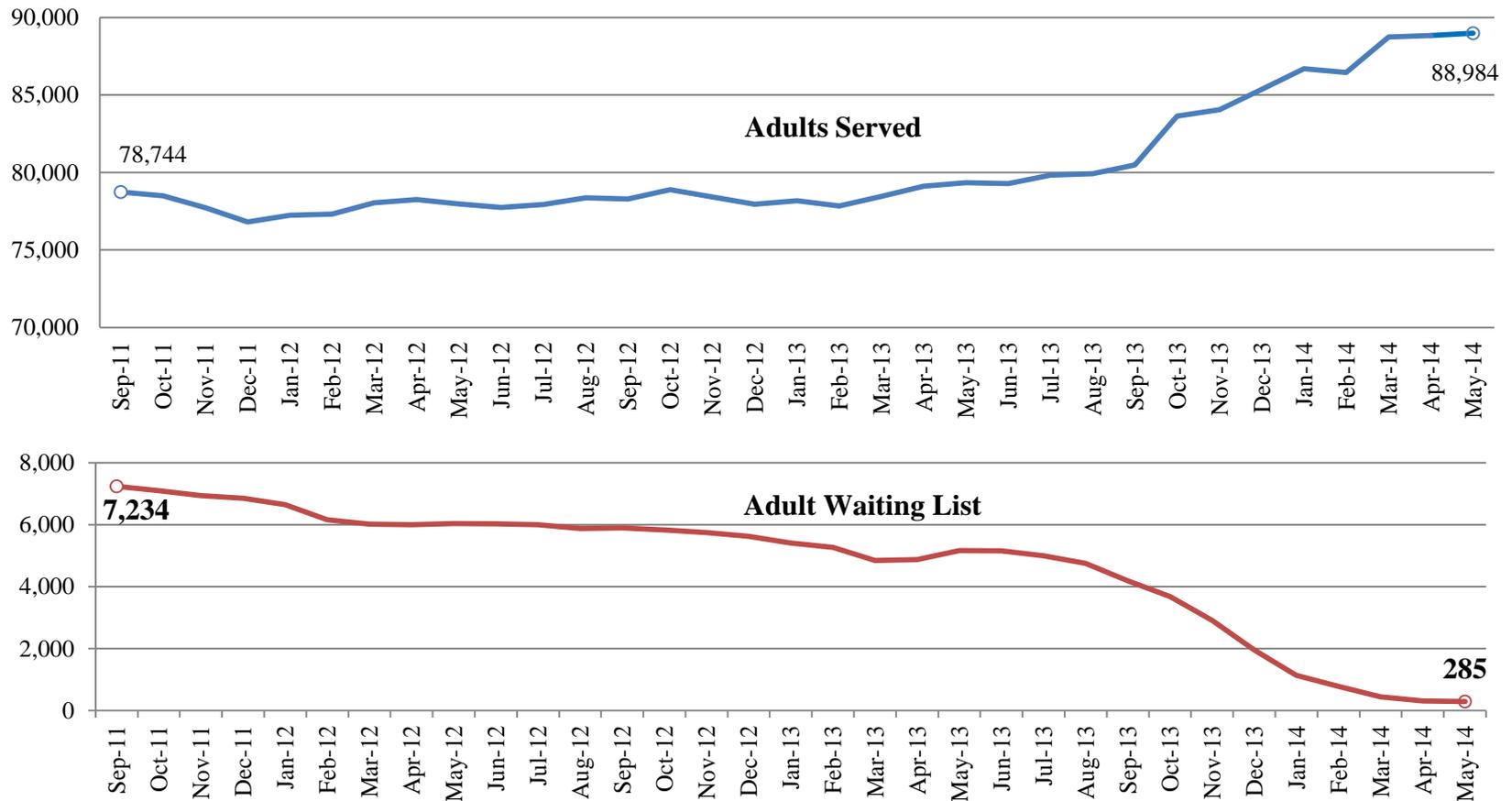
Mental Health Surge/Underserved (\$43 million/biennium)

Funds were appropriated to expand or improve community mental health services to address the needs of those who are underserved due to resource limitations and the anticipated “surge” in demand due to increased public awareness and population growth

- As of March 2014, 1,435 adults had been moved into the appropriate level of care

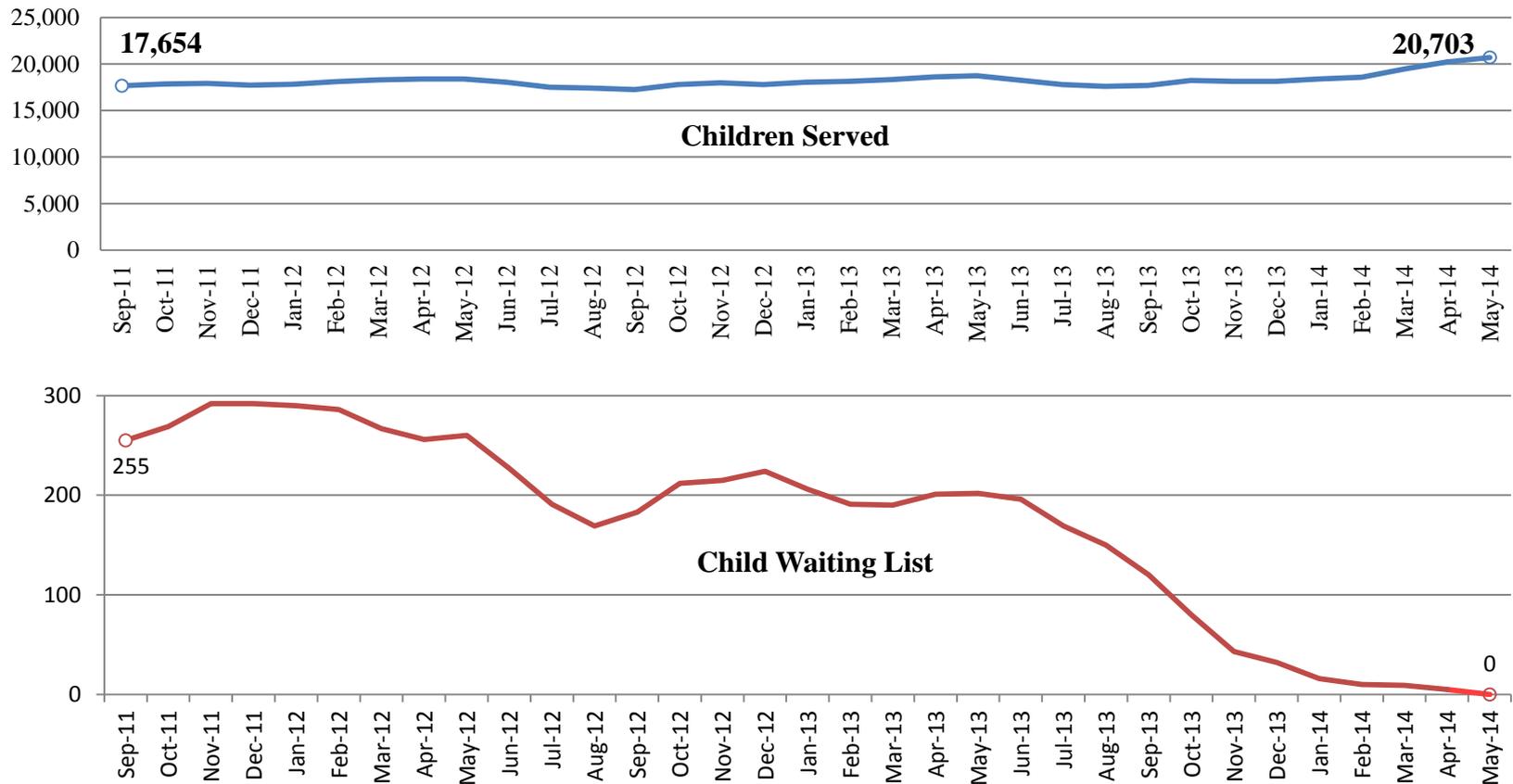
Mental Health Waiting Lists: Adults

Impact of Adult Waiting List by Adults Served - FY 2012 - FYTD February 2014



Mental Health Waiting Lists: Children

Impact of Child Waiting List by Children Served – September 2011- February 2014





Substance Abuse Capacity Expansion

Substance Abuse Capacity Expansion (\$4.94 million/biennium)

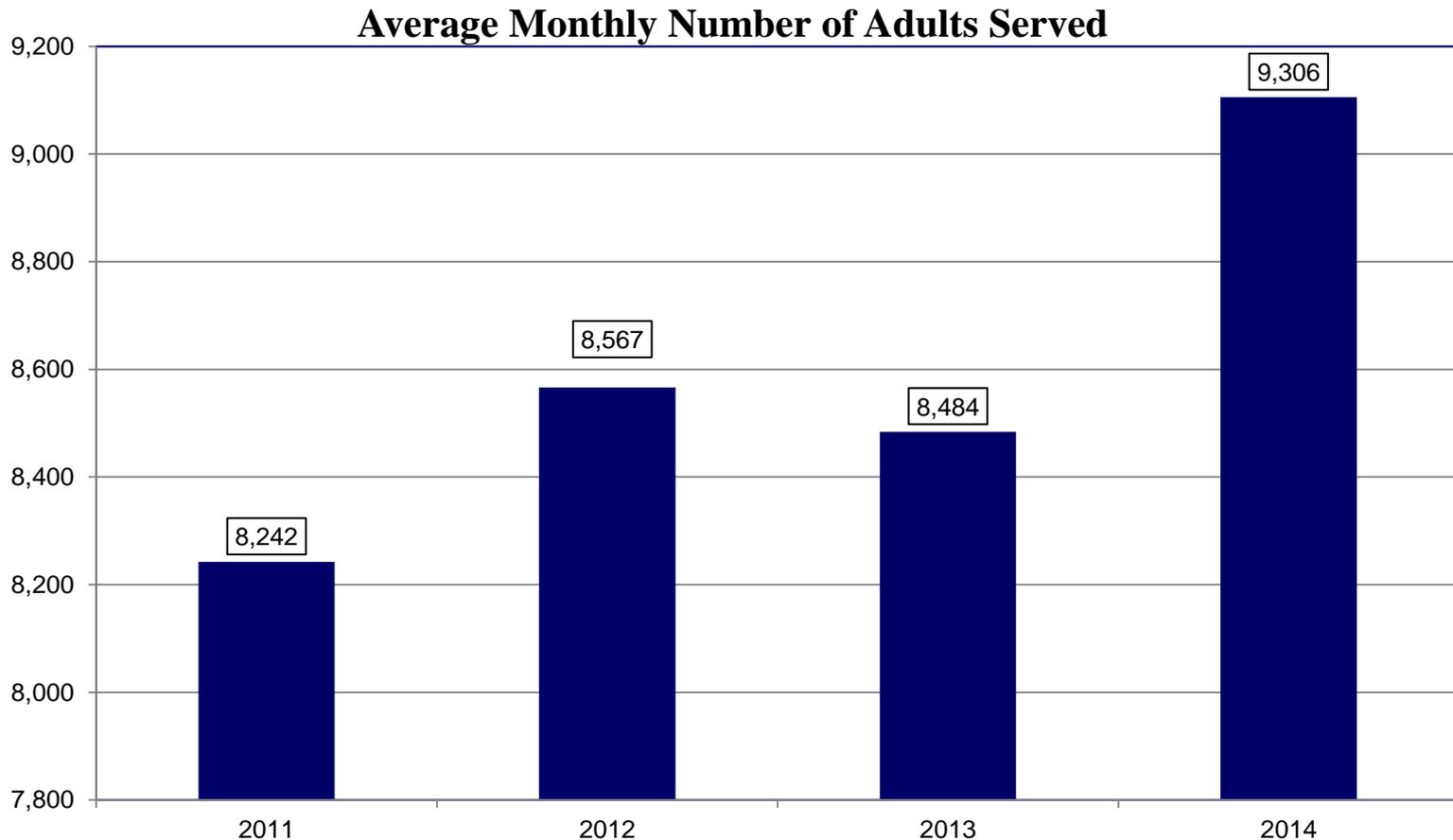
- The new target for monthly clients served is 8,851 and DSHS is currently serving an average of 9,306 per month
- Funding for an additional 948 clients per year was requested and DSHS has served an additional 1,183 clients this fiscal year (compared to same period last fiscal year)

Substance Abuse Treatment Rate Increase (\$10.7 million/biennium)

Funds were designated to increase treatment rates for substance abuse services

- HHSC rate setting hearing was held on July 17, 2013 and the rates were approved
- Rate increase has been fully implemented

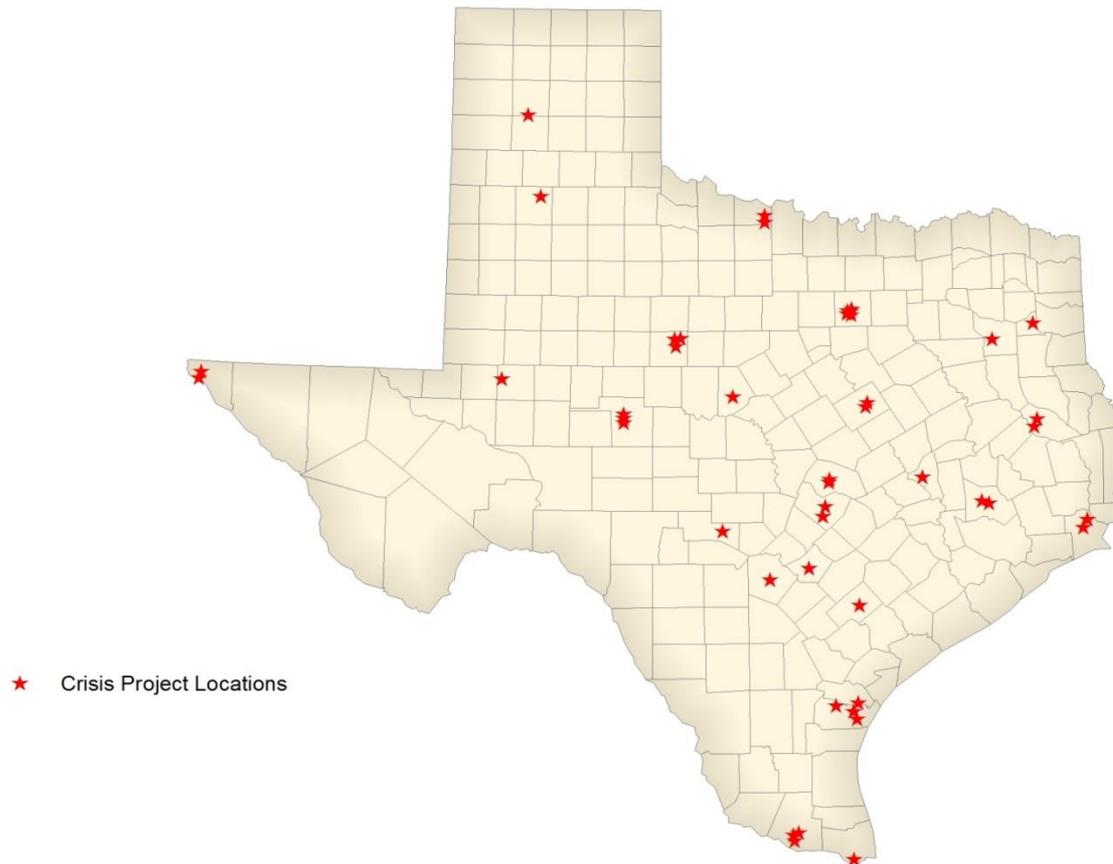
Increase Substance Abuse Treatment Services



Source: DSHS Clinical Management and Behavioral Health Services system

Crisis Alternatives (\$25 Million/biennium)

DSHS-funded Crisis Projects





DSHS and DFPS Collaborations

Residential Treatment Center (RTC) Project (\$2 million/biennium)

Ten medically indicated RTC placements for DFPS-referred children/youth at risk of relinquishment by their parents/guardians due solely to a lack of mental health resources

- Due to demand, additional funds were used to support 3 additional beds in fiscal year 2014
- 13 children currently placed with 20 on waitlist
- Collaboration resulted in 6 children able to access other services
- As of May 31, 2014, 782 CPS caseworkers had been trained on the RTC referral process

Substance Abuse Services for DFPS Clients (\$10 million/biennium)

Treatment and intervention services on demand or referral

- Services include screening, assessment, and treatment services; expanded eligibility in the pregnant and postpartum intervention programs for DFPS clients; and a new fatherhood intervention program
- Average monthly target served: 1,611
- Average number served: 1,448
- As of May 31, 2014, approximately 1,851 CPS caseworkers had been trained in substance abuse services

Mental Health First Aid

(\$5 million/biennium)

Promotes early identification and intervention of behavioral health issues by financing training for community members and educators in Mental Health First Aid (MHFA), an evidence-based curriculum focused on risk factors that lead to emotional disturbance, suicide, or severe mental illness, and available intervention options

- There are 479 staff and 12,295 educators planned to be trained in fiscal year 2014
- 11 MHFA trainer trainings have been held to date
- As of July 2014, 363 staff or contractors certified as MHFA trainers, and as of June 2014, 1,829 educators have been trained in MHFA
- Texas Education Agency has authorized Continuing Education Units for educators that complete the training

YES Waiver Statewide Expansion **(\$24.0 million/biennium)**

The Youth Empowerment Services (YES) waiver provides comprehensive community based mental health services to children at risk of out-of-home placement due to severity of emotional disturbance

- Began September 2013: Bexar, Tarrant, and Travis counties
- Expansion is contingent on approval by the federal Centers for Medicare and Medicaid Services (CMS)
- Expansion timeline
 - February 2014: Harris, Brazoria, Fort Bend, and Galveston counties
 - June 2014: Cameron, Hidalgo, and Willacy counties
 - CMS will direct further expansion
- 373 clients are currently enrolled; 414 clients have received services since September 1, 2013



Specialized Inpatient and Forensic Projects

Harris County Psychiatric Center (\$2.4 million/biennium)

Expands the contract with Harris County Psychiatric Unit

- 6 long term beds added
- Average length of stay is 30 days

Jail Diversion Program (\$10 million/biennium)

Establish jail diversion pilot program to be implemented by the Harris County Judge

- Pilot target: serve at least 200 frequent recidivists/year with serious mental illness
- Dollar for dollar match with county
- Contract executed December 2013
- Anticipated start date August 2014

Jail-Based Competency Restoration (\$3 million/biennium)

Pilot to provide mental health services and legal education in a jail-based setting to individuals found incompetent to stand trial

- Rules in process of being adopted
- Projected to start this fall in Dallas



Veterans Mental Health Program

(\$4 million/biennium)

Increases the availability, capacity, and reach of the existing Veterans Mental Health Program by creating a well-coordinated network of trained peers, military culturally competent clinicians, and veteran accessible community resources

- Partnered with Texas Veterans Commission to develop a mental health grant program, which will provide \$1.75 million to communities serving veterans in fiscal year 2014
- New volunteer coordinators: 12
 - Goal fiscal year 2014: 10
- Field clinicians: 4
 - Goal fiscal year 2014: 5
- Additional trained volunteers as of June 1, 2014: 791
 - Goal fiscal year 2014: 256
- Service interactions (Q1, Q2, Q3 fiscal year 2014): 47,670
 - Goal fiscal year 2014: 60,000



Healthy Community Collaborative Projects (\$25 million/biennium)

Encourages communities to collaborate, coordinate, and align services/providers to establish or expand community collaborative projects to comprehensively address needs of individuals with mental illness experiencing homelessness

- Municipalities in counties with a population over 1 million are eligible for grants
- All five eligible communities were awarded grants including Bexar, Harris, Tarrant, Dallas, and Travis counties
- Dollar for dollar private funding match is required, bringing the total collaborative funding to \$47,073,264 (biennium)
- Anticipated contract execution fall 2014



Public Awareness Campaign (\$1.6 million/biennium)

Increase awareness of warning signs of mental health and substance abuse issues by reducing stigma and increasing public knowledge of access points to services

- Six of 16 Community Conversations have been held
 - Conversations spark community dialogue and create momentum for communities to sustain efforts beyond the events
 - Events are tailored to community needs
 - All have been standing-room only
- Statewide efforts include online advertising, and TV and radio PSAs promoting the campaign websites
 - Launched both Spanish and English language websites: speakyourmindtexas.org and hablameteeschucho.org
 - More than 30,000 have visited the websites for information and resources with an average 5,000 new visitors each week
 - 2-1-1 reports a 60% increase in related calls requesting resources and information, roughly 100 calls per day

Supportive Housing (\$24 million/biennium)

Enhanced supportive housing services for persons who, despite ongoing treatment through a Local Mental Health Authority (LMHA) or NorthSTAR, are homeless or imminently homeless

- Based on a needs assessment, 18 LMHAs and NorthSTAR were awarded funds
- Goal was to serve at least 653 persons
- Over 1,466 individuals have received services since the beginning of fiscal year 2014
- 40 people have been able to transition from a state mental health facility to the community because supportive housing services were available

Oxford House Expansion (\$1.1 million/biennium)

Funding for statewide expansion of Oxford House initiative, which provides housing for individuals completing substance abuse treatment services

- Established a revolving loan fund to facilitate eligible applicants to move into or be a part of opening a new Oxford House
- The fiscal year 2014 target is 25 houses and 350 residents
- As of May 2014, there were 27 new houses and 421 residents

Victory Field Construction (\$4.4 million/biennium)

This project enables adolescent patients to be separated from the adult forensic maximum security patients

- The existing Victory Field facility located approximately seven miles from North Texas State Hospital will be renovated to be utilized for the Adolescent Forensic Program
- Architectural and engineering plans are under review for construction





Psychiatric Residency (\$2 million/biennium)

Provides stipends to increase psychiatric residency training

- Training will be done in 7 state hospitals and 3 Local Mental Health Authorities
- 19 residents will rotate through the training sites per year
- Participating Universities
 - UT Health Science Center, San Antonio
 - UT Health Science Center, Southwestern
 - UT Health Science Center, Houston
 - Baylor College of Medicine
 - Texas Tech University Health Science Center
- 75% of those participating in the residency program remain practicing in the public sector

Psychiatric Nursing Assistants Pay (\$14.7 million/biennium)

All psychiatric nursing assistants (PNAs) working in the state mental health hospitals received a 10% pay increase effective September 1, 2013

- The fill rate is 92%
- The annualized turnover rate is 35%

Job Classification	Number of Positions	Previous FY13 Hourly Wage	Current FY14 Hourly Wage
PNA I	1,778	\$9.85	\$10.83
PNA II	558	\$10.86	\$11.94
PNA III	424	\$12.08	\$13.29
PNA IV	200	\$13.58	\$14.93

Source: DSHS State Hospital Section



State Hospital Patient Safety (\$1.3 million/biennium)

Enacts recommendations from the Interagency Facilities Workgroup

- Pre-service training improvements and competency evaluation
- Risk assessment protocols: operating procedures were implemented January 31, 2014 to reduce the risk of abuse, neglect, and exploitation
- Nearly 9,000 state hospital employees, volunteers, and contractors completed FBI fingerprinting by March 31, 2014

State Hospital Ten-year Plan

- Rider 83 required DSHS to develop a ten-year plan for psychiatric inpatient hospitalization for individuals served by DSHS
- The rider states that the plan must address:
 - Operational needs, including infrastructure for existing facilities
 - Future infrastructure needs
 - Capacity needed across regions of the state and opportunities for patients to receive services near home
 - Associated costs and efficient use of state resources
 - Current state funded hospital capacity
 - Timely access to services in the least restrictive, clinically appropriate environment
 - Best practices
- The plan is due December 1, 2014

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- S.B. 58, 83rd Legislature, Regular Session, 2013 directs HHSC to:
 - Include covered mental health rehabilitation and mental health targeted case management, into managed care
 - Establish an advisory committee tasked with providing formal recommendations on the inclusion of services in managed care and integration of physical and behavioral health by September 2014
 - Develop two health home pilots for the integration of physical and behavioral health
 - DSHS is directed to:
 - Create community collaboratives for persons who are homeless and have either mental illness or substance abuse issues
 - Establish and maintain a mental health and substance abuse treatment reporting system (<http://www.dshs.state.tx.us/mhsa/prs/>)

New and Ongoing Initiatives

- Access to inpatient psychiatric facilities and crisis services
- Mental health and substance abuse prevention
- Reducing neonatal abstinence syndrome
- Individuals with mental illness in nursing facilities