



Austin Travis County
Mental Health Mental Retardation Center

**INITIAL ESTIMATION OF PUBLIC OUTPATIENT PSYCHIATRIC NEEDS IN
AUSTIN/TRAVIS COUNTY**

Preliminary Analysis Unmet Need

- *Applies only to individuals presenting to ATCMHMR requesting services*
- *Inquiry to other public providers in progress*
- *MMHTFMC will supplement with Private Provider Analysis*

FY 2008 (to date: 9/1/07 – 7/31/08)

Number

Placed on ATCMHMR waiting list:

1763 (all adults)

Presented for care but ineligible based on DSHS criteria, which is very restrictive:

<i>Adults:</i>	<i>361</i>
<i>Children:</i>	<i><u>55</u></i>
<i>Total:</i>	<i>416</i>

Individuals for whom services provided over funded capacity:

<i>Adults:</i>	<i>1876</i>
<i>Children:</i>	<i><u>406</u></i>
<i>Total:</i>	<i>2,282</i>

Total Unmet Need:

(Waiting list + ineligible + served over capacity)

<i>Adults:</i>	<i>4,000</i>
<i>Children:</i>	<i><u>461</u></i>
<i>Total:</i>	<i>4,461</i>

Minimum Service Package to serve these individuals:

ADULTS:

Basic Treatment Team per 500 individuals (Service Package 1: Routine case management, pharmacy management, and medication training):

- 1 psychiatrist*
- 1 nurse*
- 2 case workers*
- Administrative Costs*

<i>Cost per 500 individuals:</i>	<i>\$ 413,000</i>	
<i>TOTAL COST FOR 4,000 INDIVIDUALS</i>		<u><i>\$3,304,000</i></u>

CHILDREN:

Basic Treatment Team per 250 individuals (Service Package 1):

<i>Cost per 250 individuals:</i>	<i>\$413,000</i>	
<i>TOTAL COST FOR 461 INDIVIDUALS:</i>		<u><i>\$761,572</i></u>

TOTAL PREDICTED COST TO FILL CURRENT LEVEL OF UNMET NEED (ATCMHMR):

\$4,065,572

Important Notes

- *Does not account for higher staffing levels, especially Level 3 and ACT, so clearly an underestimation*
- *Does not include needs of other public service providers/programs—analysis pending*
- *Does not include costs of non-direct mh care services, such as housing assistance.*

ESTIMATES FROM OTHER PUBLIC SERVICE PROVIDERS:

For Example:

Phoenix House (Child and Adolescent Substance Abuse Services, Residential and Outpatient):

8 beds @ \$169 per day = \$493,000/year
Staffing: \$ 70,000/year

TOTAL: \$563,480

Austin Recovery: (Adult Substance Abuse Services)

In order to achieve detoxification and chemical dependency services for those in need, with 90% of Travis County individuals accessing services in a timely manner, the best estimates are:

 Residential:

40 Residential Beds @ 125.00 per day for 365 days = \$ 1,825,000
480 clients served annually @ 30 day each

15 Detox Beds @ 230.00 per day for 365 days = \$ 1,259,250
720 clients served annually @ 7 days each

 Aftercare:

Aftercare would serve approximately 384 clients referred from Intensive Residential(80%)

384 Outpatient slots **for 12 weeks of aftercare**
\$38.00 per hour for group per week for 52 weeks= \$175,104
\$51.00 per hour for individual 1 month for 12 months= \$ 58,752
Total Outpatient Cost **\$233,854**

OR

384 Outpatient slots for 8 weeks of aftercare

\$38.00 per hour for group per week for 52 weeks= \$116,736

\$51.00 per hour for individual 1 month for 12 months= \$ 39,168

Total Outpatient Cost **\$155,904**

Austin Recovery has the capacity to accommodate these numbers.

Austin Child Guidance Center

Increase staff size by two full-time therapists (salary of \$38,000 each) = \$ 76,000

Increase psychology unit staff by one half-time Spanish-speaking = \$55,000

Additional Spanish testing materials = \$1500
\$1500).

Increase psychiatrist's hours by 10 hours/week= \$43,200

Increase the physical capacity of current building, or obtain
satellite offices in order to increase client services. = Cost uncertain

| Total Outpatient Cost \$175,700

OTHERS PENDING

Additional Needed Supports

✚ ***Among individuals placed on the ATCMHMR Waiting List during FY 2008 (to date):***

- ***51% reported moderate, significant or high housing instability;***
- ***51% reported moderate, significant or high employment instability;***
- ***36% reported moderate, significant or high criminal justice history:
(self-report, so likely an underestimate)***
- ***21% reported moderate, significant or high co-occurring substance use.***

✚ ***Among individuals found ineligible for service:***

- ***31% reported moderate, significant or high housing instability;***
- ***34% reported moderate, significant or high employment instability;***
- ***36% reported moderate, significant or high criminal justice history;***
- ***33% reported moderate, significant or high co-occurring substance use.***

 ***Other Pending Analyses:***

- ***Overall current capacity and active cases in E-Merge; Number of individuals presenting for E-Merge high behavioral health and high physical health needs***
- ***Housing Gaps Analyses***
 - ***CSH Financial Modeling Study***
 - ***Consumer Housing Survey Results***
 - ***City of Austin Study***