

Select Committee on Quality Improvements in State Hospitals

January 8, 2019

Mission: Transform lives by supporting sustainable recovery, independence and wellness

FY 2019 Estimated

Category 2000 State Facilities Services

Year End Variance from Current Appropriation

	WSH	ESH	OFMHS	CMO	TOTAL
FTEs	(354.8)	(27.1)	1.3	(49.2)	(429.8)
GF-State Transferable	(\$105,823,000)	\$4,235,000	(\$1,221,000)	(\$1,225,000)	(\$104,034,000)
GF-State Nontransferable	\$0	\$19,000	(\$0)	(\$0)	\$19,000
Federal	\$54,790,000	(\$15,244,000)	\$1,010,000	\$0	\$40,556,000
Other State	\$0	\$0	\$0	\$0	\$0
Local	\$11,316,000	\$3,244,000	\$0	\$0	\$14,560,000
Pension Fund	\$0	\$0	\$0	\$0	\$0
TOTAL	(\$39,717,000)	(\$7,746,000)	(\$211,000)	(\$1,225,000)	(\$48,899,000)

Information above does not include Trueblood fines estimated at \$21 million for FY19 (Category 2000, Budget Unit G71).

Information above does not include Category 9000 technical correction and HQ DP.

Last actual data paid through October 2018.

Examples of Expenditure Overages

Hospital Operations

- FY 18 spending level
- Wage increases
- Vacancy reduction efforts

Revenue Loss

- Loss of CMS certification at WSH

Break-Fix

- Generator rental
- Elevator shaft replacement ESH
- Elevator repairs WSH

1:1 and Overtime

- 70 to 80 1:1 staffing at WSH
- 13.7% OT at WSH. 4.6% OT at ESH

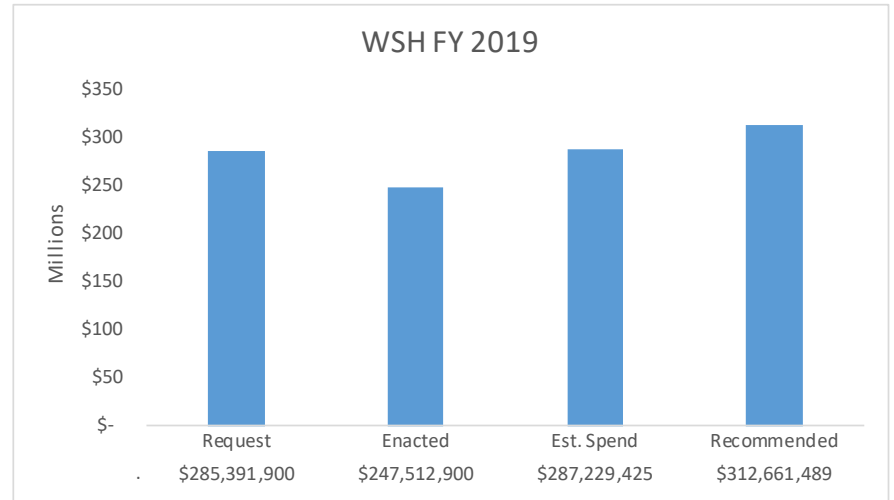
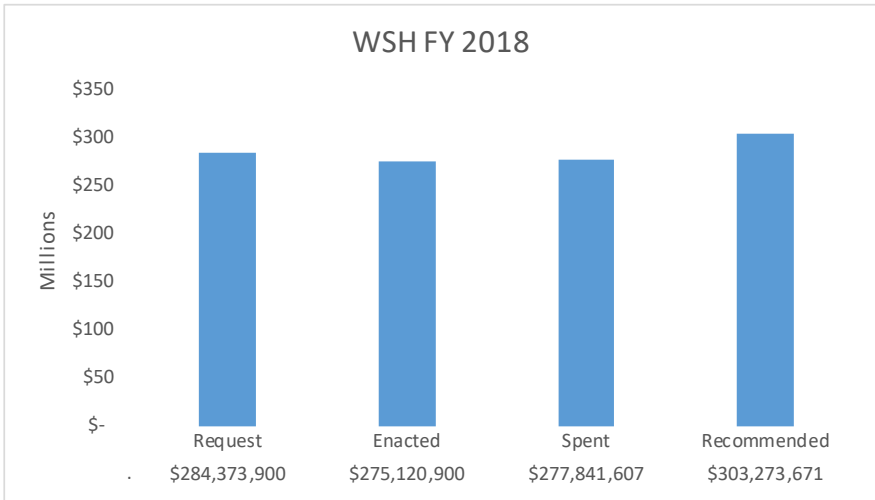
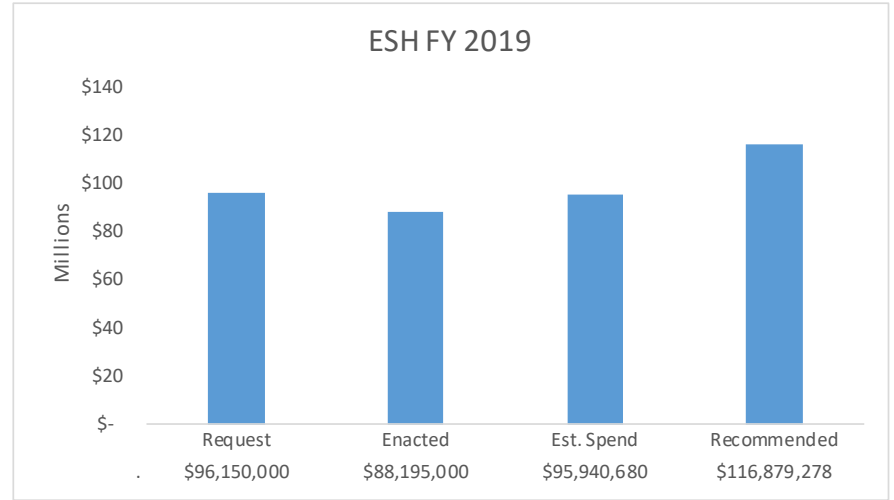
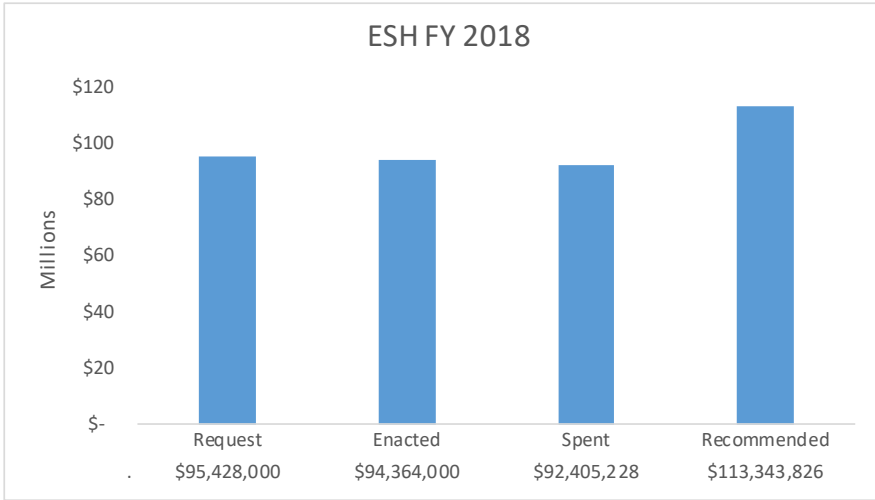
Locums

- \$1.5M to date at ESH. 17 vacant physician positions
- \$1.3M to date at WSH. 24 vacant physician positions

Staff Safety Measures

- Begun ACIT training for WSH staff
- Nurse station enclosures

FY 2019 Status – Total Funds



Western State Hospital maintains 45 Buildings on 150 Acres



Western State Hospital Failing Systems

- Water Tanks



State Hospital Failing Systems

- Elevator Shafts



State Hospital Failing Systems

- Valves/Water Heaters



State Hospital Failing Systems

- Exteriors



State Hospital Failing Systems

- Electrical



Hospital Access



What is in the Governor's Budget for a new Forensic State Hospital?

- \$7.5M in 2019-21 Biennium for pre-design
- \$25M proposed for 2021-23 Biennium for design
- \$528M proposed for 2023-25 Biennium for construction

Build New 500 Bed Forensic Hospital

Cost: \$560 Million Time: 6 Years

Clinical Care

- Therapeutic environment, centered on recovery
- Latest medical technologies
- Electronic medical records access throughout facility
- Attracts highly qualified staff to join team
- Possible external clinical affiliations with universities
- Program needs will drive hospital design

Operations

- Staffing efficiencies expected to result
- Infrastructure supports patients and staff
- Reduction in utilities costs
- Operations will be more efficient overall
- Better sight lines improve safety and security
- State-of-the-art access and control

Physical Plant

- Designed for LEED and Zero Net Energy
- Patient rooms meet national hospital standards
- ADA compliant throughout
- Modern technology environment
- Alternate power support (generator) systems
- Significant reductions in maintenance costs
- Current documentation on entire infrastructure

Compliance

- Ability to regain CMS certification
- Meets ADA standards
- Supports current hospital compliance/regulations
- Meets current life safety and seismic standards

Fix Current Western State Hospital

Cost: Minimum \$568 Million* to \$1.3 Billion Time: 20+ Years

Clinical Care

- Established for life-long care, not recovery
- Dark, dreary, noisy, mossy
- Challenges in infection control
- Costly to install Wi-Fi, not amenable to EMR system
- Little incentive for new recruits to join staff
- Inefficient floorplan affects patient/staff safety

Operations

- Significant ongoing break/fix costs
- Inefficient campus/buildings and aging systems
- Security dependent on physical keys
- Challenges to maintain safety/security
- Infrastructure/equipment not always reliable
- Disruption of hospital operations during remodel

Physical Plant

- Main facility 80 years old
- Rooms smaller than current hospital standards
- Failing plumbing/electrical, crumbling infrastructure
- Does not meet seismic standards
- Sprawling, inefficient campus layout
- Ligature risks and lawsuit related costs
- Lack of documentation on infrastructure

Compliance

- Fails accreditation/certification standards
- Hazardous material mitigation
- Uncertainty about obtaining CMS certification

*42% of facilities were assessed to calculate this number.

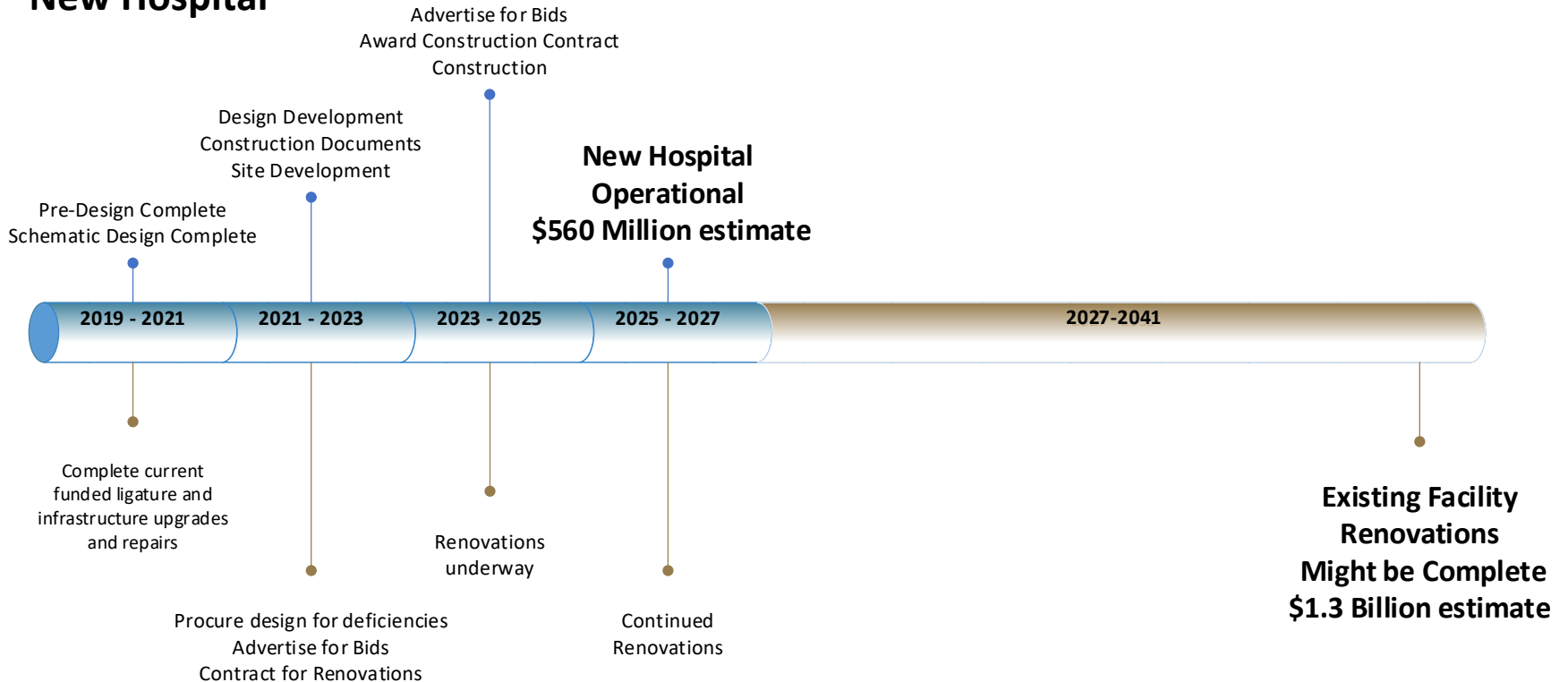
Fix Current Hospital - Challenges

Even if existing buildings were remodeled to meet code, the existing buildings, infrastructure, and layouts would still result in spaces poorly configured for treatment and recovery.

- Roofs will still be constructed of wood
- Seismic upgrades will still be needed
- Water system will be insufficient
- Historical plumbing will be in place
- Elevators will only be available in an emergency
- Bedrooms will be smaller than national hospital standards
- Staff and patient safety issues related to facility layout will remain
- Physical plant could still fail CMS accreditation and certification
- Hazards due to the physical environment create legal liability

Timing to Build New Hospital or Remodel Existing Hospital

New Hospital



Existing Hospital

Thank You

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