



Department for Aging
and Disability Services

Parsons State Hospital & Training Center
Senate Ways and Means- Social Services Budget
February 28, 2018

Funding to Purchase New, Digital X-Ray Machine

Members of the Subcommittee requested clarification on the X-ray machine and outside medical costs.

- The current X-ray table and arm was purchased in 1972.
- The current X-ray generator was purchased in 1986.
- The technology for these existing units is out-of-date and becoming non-functional.
- Parts are no longer available to make repairs.

Cost is expected to be around \$150,000 for equipment that would function well for PSH&TC's population. The \$150,000 should also cover costs for teardown and removal of the old X-ray machine as well as setup, installation and training for PSH&TC staff for the new equipment.

We have specified to the Department of Procurement and Contracts that we would like to lease the new X-ray machine. This would spread the cost over a few years, but cost more in the long run.

Funding to Purchase New Digital, X-Ray Machine

Estimated costs for a maintenance/service contract and software upgrades are \$12,000 - \$15,000 annually. Securing a five-year contract would likely result in a small discount from those annual prices. We won't know the exact costs until the bid process is completed.

Significant costs would be incurred if PSH&TC does not receive funding to purchase the new X-ray machine to provide on-grounds service. This would include, but may not be limited to:

- Increased travel costs and additional vehicles to transport residents for care.
- Increased costs for staffing necessary to accompany residents and provide coverage while obtaining service.
- Outside medical expenses:
 - PSH&TC would be financially responsible for costs not covered by Medicaid/Medicare.
- Costs for any damages and subsequent injuries that possibly could occur because of a resident's outbursts/behaviors.
 - Many of PSH&TC'S residents often become violent and difficult to control when placed in unfamiliar surroundings or when interacting with people they don't know or see on a regular basis.

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Requested Clarifications

Members of the Subcommittee requested clarification on (1) Number of authorized, currently filled positions at PSH&TC, (2) Authorized, unfilled but needed positions (and funding needed to fill these positions), (3) Additional salary money needed to get wages competitive and reduce overtime.

1. Number of authorized, currently filled positions at PSH&TC: 450.7 (as of 02/10/2018)
2. Authorized, unfilled but needed positions (and funding needed to fill these positions):
 - Total of 22.5 positions needed
 - Estimated annualized funding cost with fringe: \$920,748
 - Detail of vacant FTE's:
 - 3 – Activity Specialists
 - 1 – Housekeeper
 - 4 – Licensed Practical Nurses
 - 1 – Mental Health Aides
 - 9 – MHDDT's
 - 2 – Psychologists
 - 1 – Registered Nurse
 - 1 – Speech Pathologist
 - 1 – Training Program Manager (Client Training Supervisor)

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Requested Clarifications

3. Additional funding needed to make wages competitive and to reduce overtime:

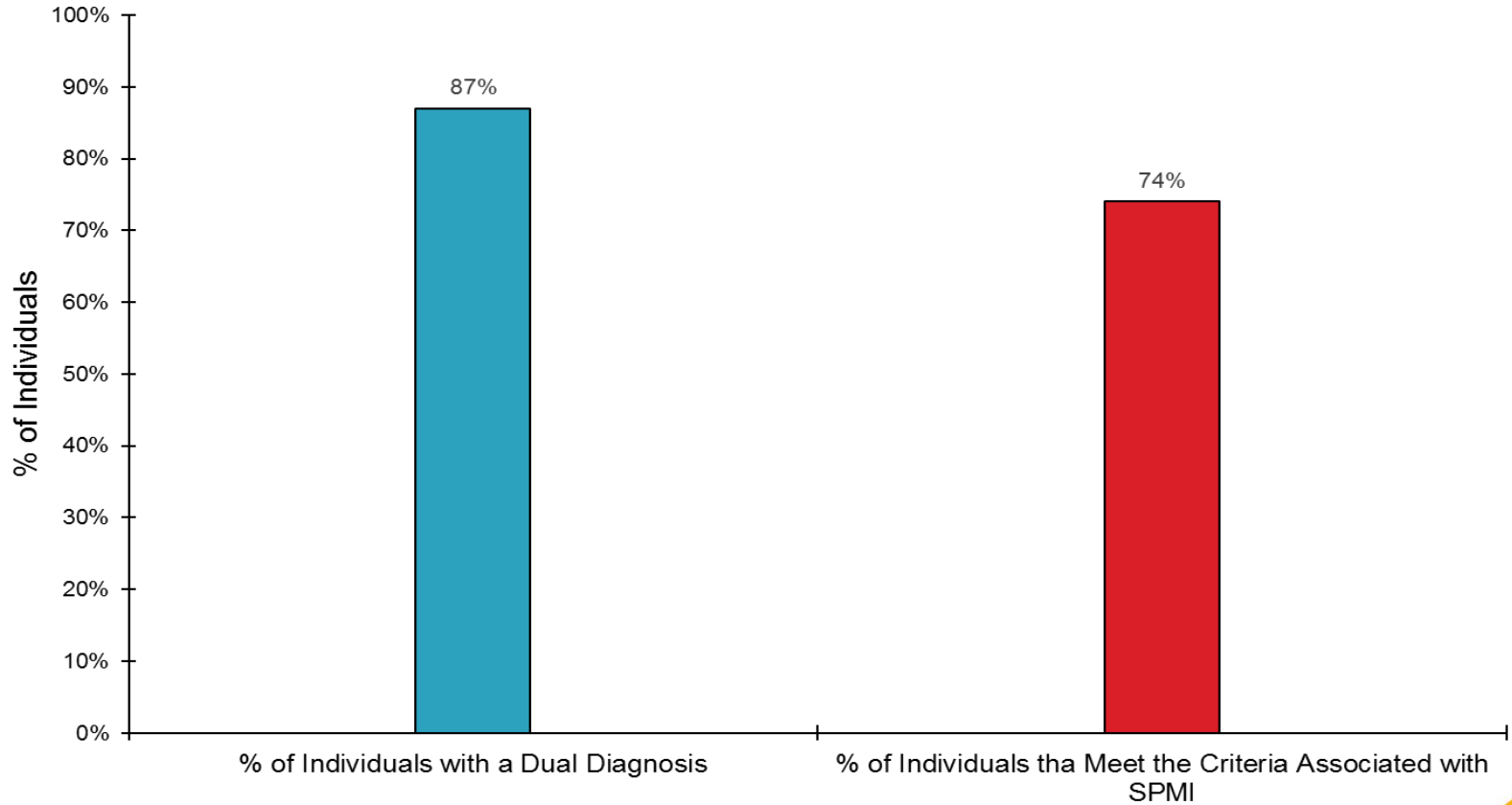
- For MHDDTs only:
 - Low-End Cost of raising MHDDT starting wage from \$12.35 per hour to \$14.66 per hour: \$1,087,794. This amount would not allow for any proportionate wage increases to existing MHDDT's currently at or above \$14.66 per hour.
 - High-End Cost of raising MHDDT starting wage from \$12.35 per hour to \$14.66 per hour and give proportionate pay increased to existing MHDDT's currently above the \$12.35 per hour starting wage: \$1,463,203.

- For MHDDTs, CTSs and Activity Specialists:
 - Cost to raise MHDDT's starting wage from \$12.35 per hour to \$14.66 per hour and give proportional increases to other Direct Care Staff (CTS's and Activity Specialist): \$1,939,406.

- The above competitive wage increases are not part of the supplemental request.

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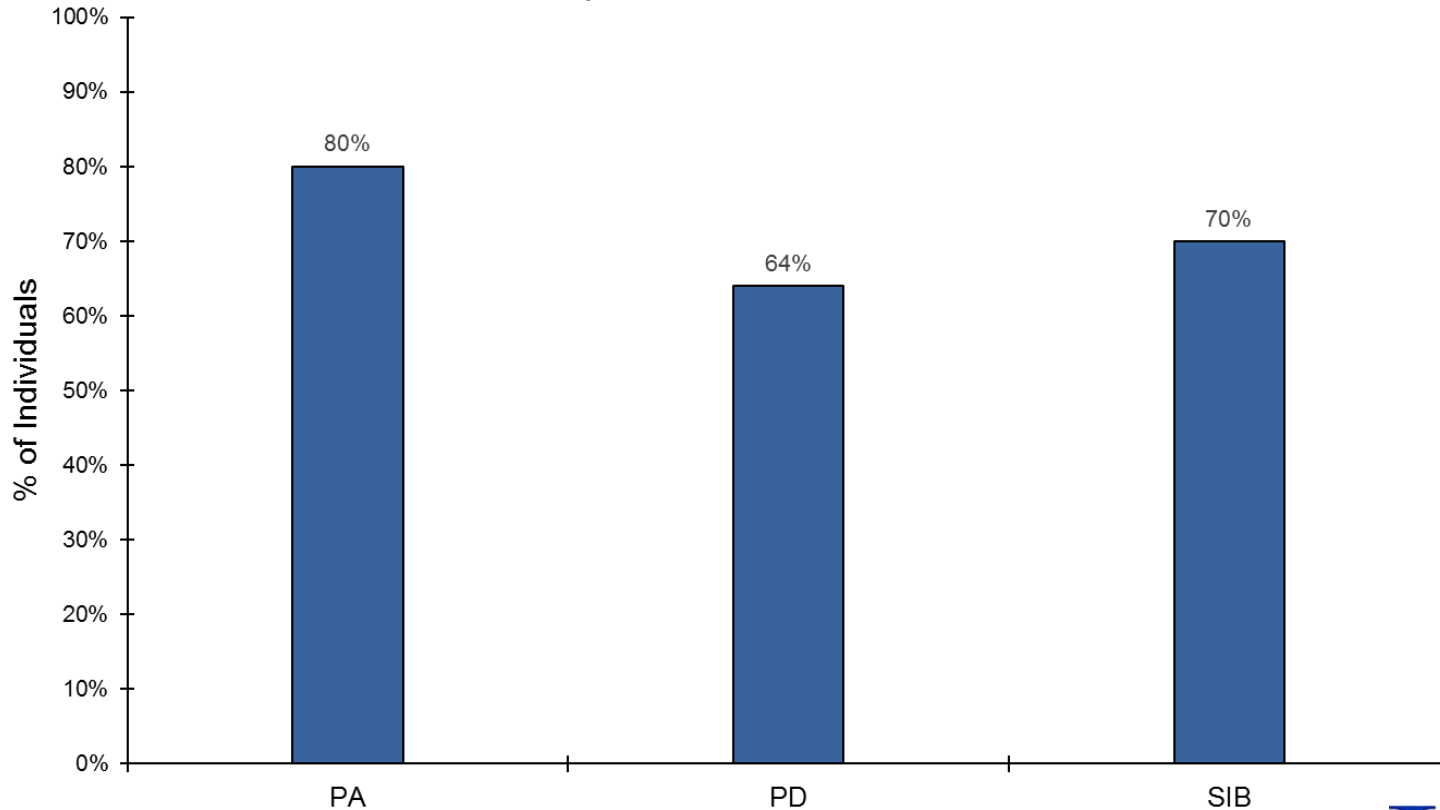
Percentage of Individuals with a Dual Diagnosis and Percentage Who Meet the Criteria Associated with Severe and Persistent Mental Illness



January 2018

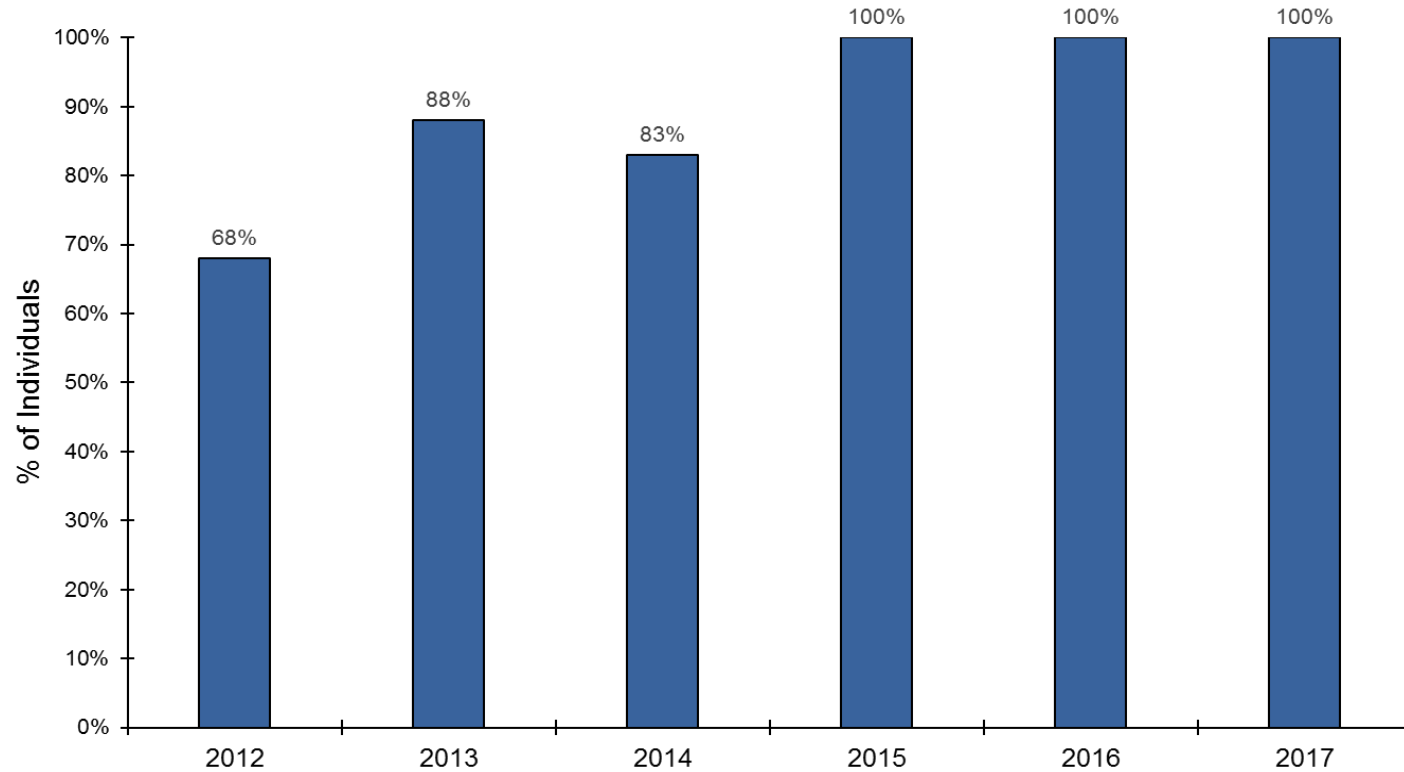
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Percentage of Individuals Who Engaged in Physical Aggression,
Property Destruction and Self Injurious Behavior
January 2017 – December 2017



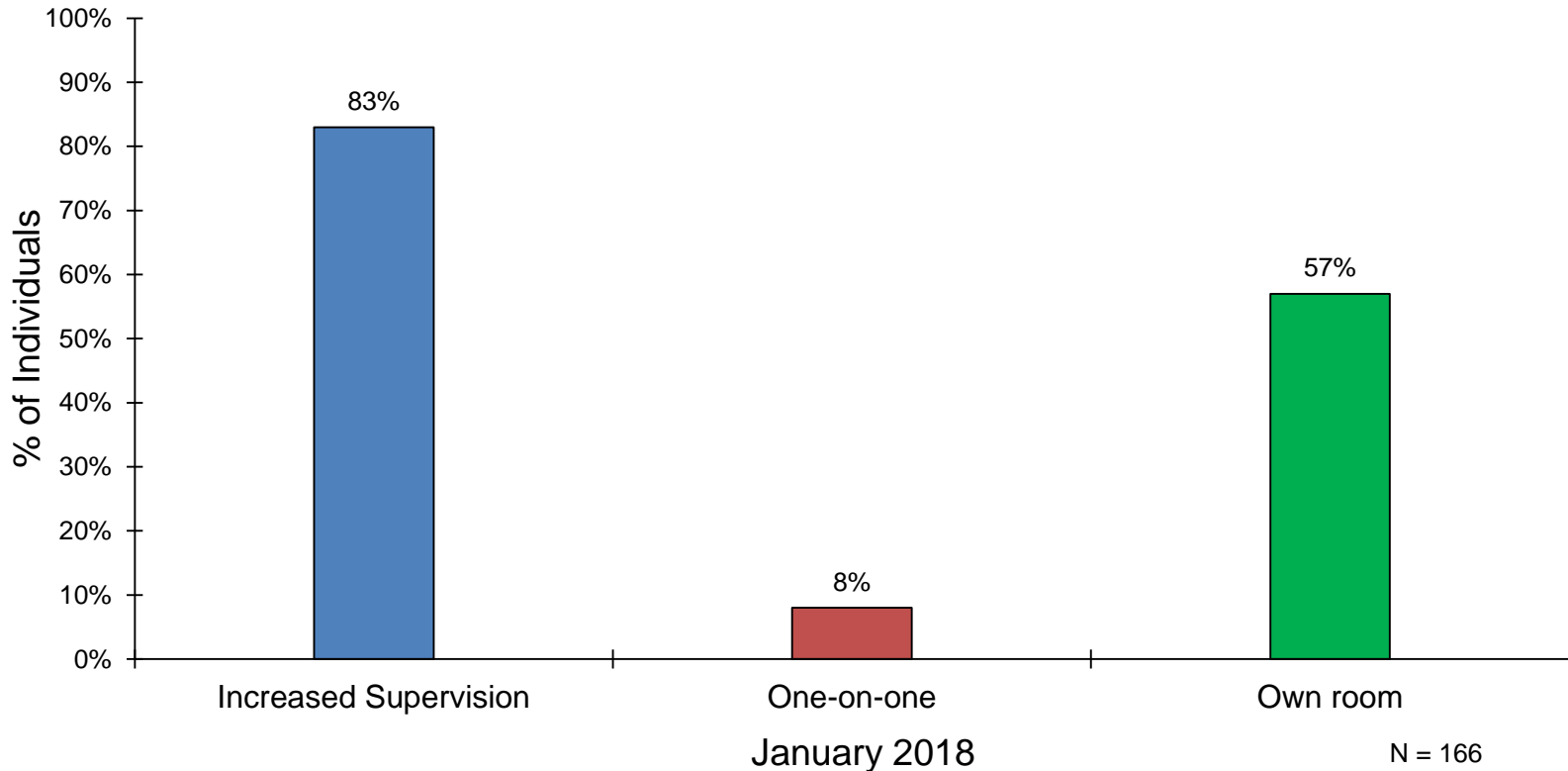
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Percentage of Admissions with Police Involvement
2012 - 2017



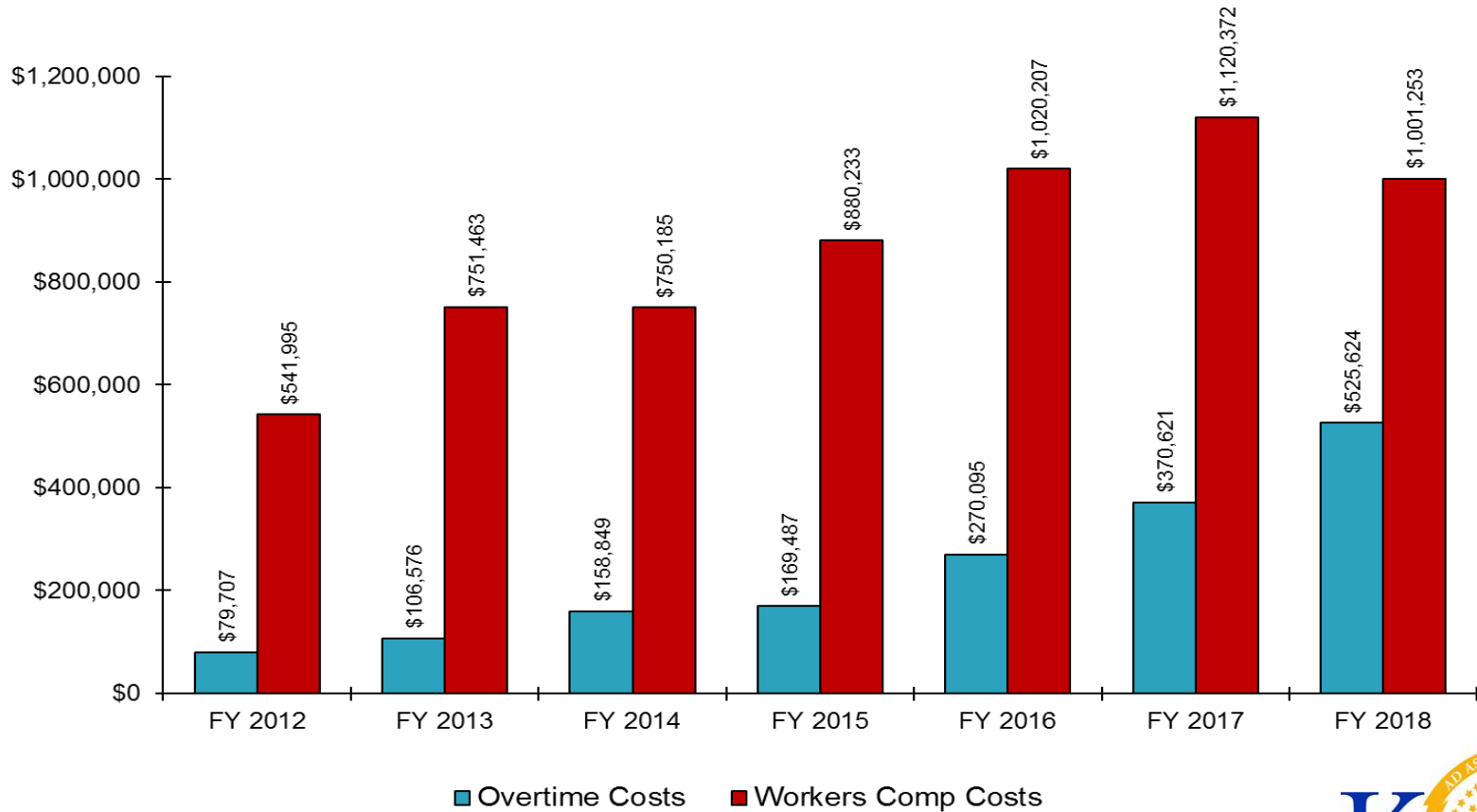
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Percentage of Individuals on Increased Supervision,
One-on-One and Require Their Own Room

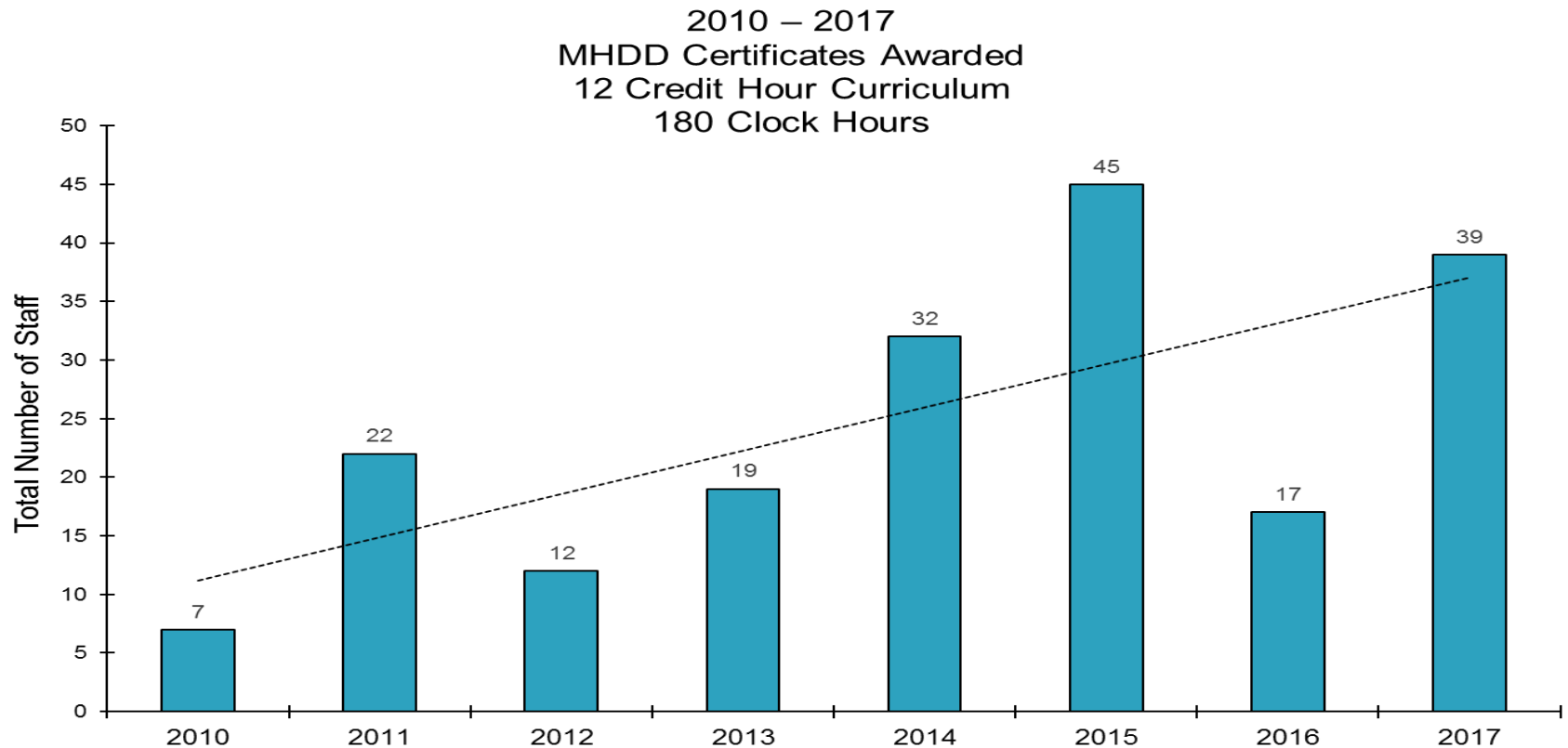


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Overtime and Workers Compensation Costs
Fiscal Years 2012 - 2018



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Concern – Retention of Newer Trained MHDD Staff

193 = Completed MHDD Training

78 = Left employment after completing training

9.75 = Annual average number leaving employment after completing training

40% loss of newer trained staff over the past 7 years