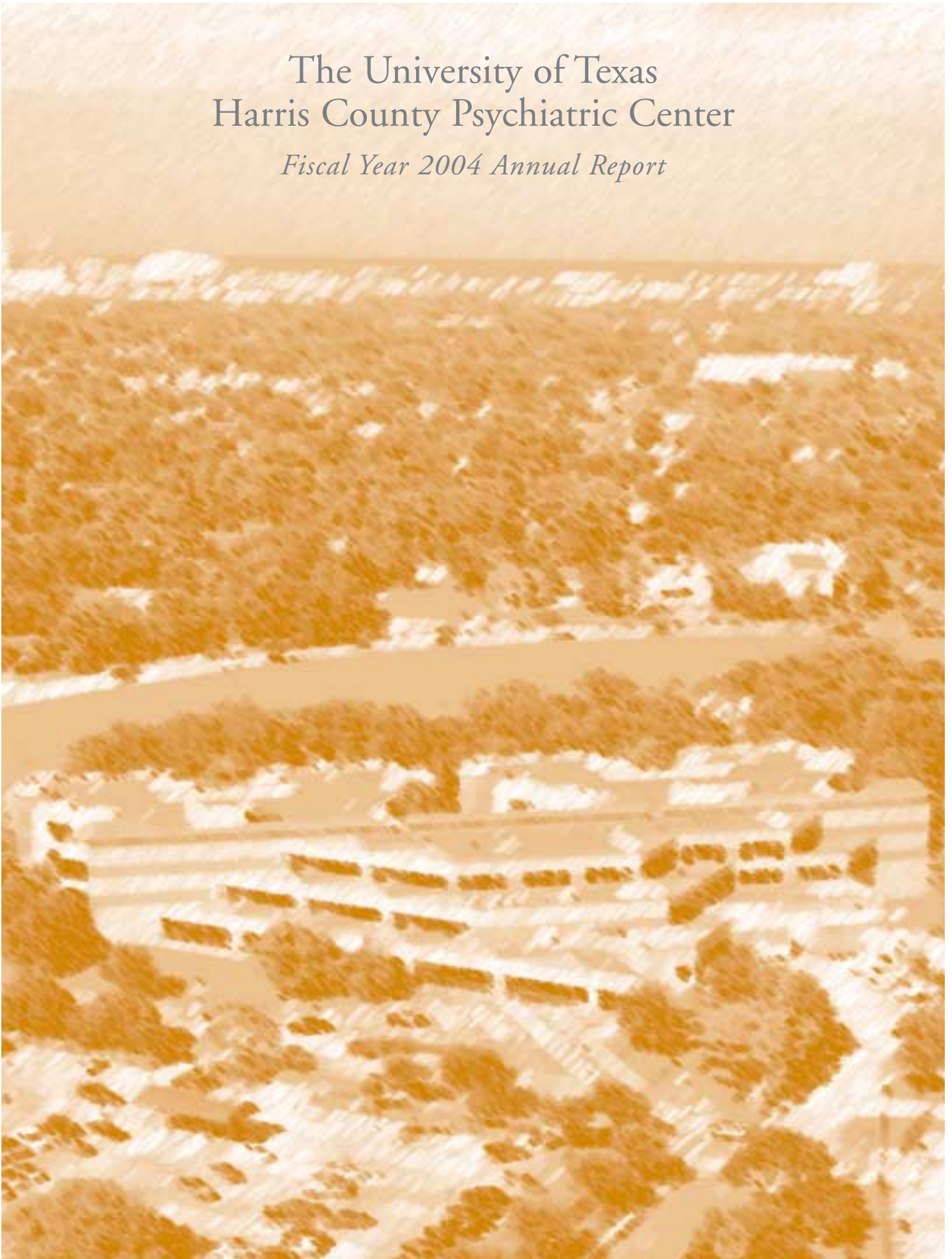


The University of Texas
Harris County Psychiatric Center

Fiscal Year 2004 Annual Report



Representative Accomplishments

- UTHCPC served more than 6,100 inpatients.
- The Joint Commission on Accreditation of Healthcare Organizations reaccredited UTHCPC. The hospital earned a score of 96% for inpatient services and 100% for outpatient services.
- UTHCPC operated 203 beds, including 143 for indigent patients, 44 for resource patients and 16 beds funded by the Harris County Juvenile Probation Department.
- UTHCPC's outpatient services had 8,001 patient visits, a four percent increase over FY 03.
- Adult occupancy was approximately 90 percent.
- The cost per patient day was \$501.55 in FY 04 compared to \$541.18 in FY 03.
- Staff turnover decreased from 22 percent in FY03 to 13 percent in FY 04. Nurses received salary increases in order to allow UTHCPC to remain competitive in the local employment market.
- In an effort to alleviate the local and statewide nursing shortage, UTHCPC nursing staff provided academic support to the UT School of Nursing and other local college nursing programs.
- An electronic medical record program was begun and is being used by physicians and nurses. Transcription errors for medications were zero percent in FY 04.
- The hospital received two City of Houston grants for bioterrorism preparedness. These grants were used to purchase supplies, extend emergency generator access, and improve communication and staff training.
- UTHCPC was an active participant in a Harris County-wide effort organized by the Greater Houston Partnership, The City of Houston and Harris County, to identify service gaps in physical and mental healthcare. This study identified the lack of sufficient indigent mental healthcare services as one of the leading concerns facing the general community.
- UTHCPC's teleeducation network continued to broadcast live interactive internet webcasts between local healthcare and social service agencies and local healthcare professionals.
- Patient group education programs were reconfigured to increase patient attendance while enhancing the quality of the subject matter.
- An enhanced family education program was implemented, targeting family and visitors.
- An employee recognition week was organized to recognize all disciplines at the hospital.

Outreach Activities

One of the four missions of The University of Texas Harris County Psychiatric Center is Community Service/Community Outreach.

UTHCPC's community outreach philosophy is to reach out, not only to those suffering from mental illness, but to the business, medical and civic community in addition to the development of service outreach programs that reach the patient in an environment convenient and comfortable to them.

UTHCPC's service and outreach activities include:

Service Outreach programs, self-funded, either through grant funding or through second party payer sources.

Service Outreach programs include:

Houston Independent School District (program begins April, 2005)

• Assessment and treatment of students in HISD's West District (23,000 student population) who have behavioral or mental disorders

Head Start

- Operational at 10 locations; anticipating an increase in volume to more sites within next fiscal year
- Conduct semiannual class room observations and offer feedback to Head Start staff regarding behavioral management relating to children's behavior and classroom management
- Provide consultations and/or train-

ing for parents and staff members.

- Provide assessments and short term therapy for children and/or families
- Attend IEP (Individualized Evaluation Plan) meetings as scheduled at Head Start Sites.
- Provide Psychological evaluations/testing and services.
- Assist Head Start staff with integrating mental health into classroom curricular.

Wesley Community Center (serving clients at the Bread of Life aftercare provider)

- Psychiatric Assessment, evaluation, consultation and recommendations for treatment for adult patients
- Follow up visits by MD or Nurse

Practitioner

- Individual, Group, Family therapy
- Educational Services

Children's Assessment Center Program

- Provides assessment and treatment to children suffering from abuse and other conditions

After – School Program for Children and Adolescents with Emotional Problems (*PASS: Partners in After School Services (began September, 2002)*)

- Funded by a grant from the Hogg Foundation and the Meadows Foundation with additional funding and in-kind services from UTHCPC and the Houston Independent School District (HISD)
- Pilot program located at Lockhart Elementary School, HISD, serving twenty-four at-risk students
- Services include counseling, mentor training and parental involvement activities

Sub-Acute Program for Juvenile Offenders

- Funded through Harris County and the Harris County Juvenile Probation Department
- Located at UTHCPC, serving sixteen adolescents, who have an average length of stay of 30 days
- Services include assessment, treatment and family counseling

Partial Hospitalization /All Levels of Outpatient Program/Outpatient Program

- Five day per week, 8 am – 3 pm program for adults
- Treatment for the patient and counseling for the patient and family, if possible
- Adult patients are provided outpatient service including intensive counseling, medication monitoring, follow-up, etc. based upon patient need

Neighborhood Centers

- Serves children, ages 0 - 3
- Provide consultations and/or training for parents and staff members.
- Provide assessments and short term therapy for children and/or families
- Attend IEP (Individualized Evaluation Plan) meetings
- Provide Psychological evaluations/testing and services.
- Assist staff with integrating mental health into classroom curricular.

In addition to the programs listed above, UTHCPC is actively seeking collaborative service agreements for grant and other funded programs aimed at early intervention, provision of services to the elderly and underserved populations.

To this end, UTHCPC is a member of a broad collaborative of agencies, including UTH, Baylor and the Harris County Community Access Collaborative, designed to assist in collaborative efforts to obtain grants for the local community.

Community Service and Outreach programs are designed to reach a wide audience in an effort to promote the hospital as a provider of quality mental healthcare and a leader in the education of clinical professionals.

Community Outreach programs include:

Tele-Education and Tele-Health

- School Based Program
- Two-way interactive television
- Provided teleeducation services to 20-plus local schools in nine area school districts, the Harris County Juvenile Probation Department and the Harris County Children's Protective Services
- Initially funded over four years by \$500,000 grant from TIF and a \$794,000 grant from U.S. Department of Commerce; now

internally funded by UTHCPC and participating schools

- Served more than 800 teachers this year
- Will move UTHCPC to providing psychiatric assessment and treatment via two-way interactive television and computer

Patient Care/Support Program

- Provided screening and brief intervention for those with substance abuse and mental health problems
- Worked with corporate entities to eliminate stigma and discrimination in insurance coverage for those with mental illness

Healthcare Education

- UTHCPC received \$20,000 funding from the Area Agency on Aging through the Gateway to Care to fund live interactive teleeducation programming for healthcare workers

Staff Education

- The Greater Houston Partnership funded UTHCPC with an \$8,000 Work Resources Grant to allow UTHCPC senior nursing educational professionals to receive joint appointments with local nursing schools in order to provide educational training in this critical shortage area

Publications

- CenterViews – employee publication published every other week
- Mental Health Related Brochures – a series of 23 brochures about how to access the mental healthcare system; understanding various mental illness and mental health disorders was produced

Website

- UTHCPC's website, <http://hcpc.uth.tmc.edu> (available in English, Spanish and Vietnamese)

was visited by approximately 20,000 people each month (more than 34% of the information is accessed in Spanish)

Community Outreach

- Health fair participation – UTHCPC participated in approximately 24 community-wide health fairs
- Speaking engagements – UTHCPC faculty and staff speak at approximately 30 events each year, ranging from mental health community meetings to Rotary Club meetings, small and large company brown bag lunches, etc

Media Relations

- Media interviews on various topics educate people about UTHCPC and mental illness

UTHCPC staff participated in outreach activities with the following organizations:

- Local School Districts
- Local Religious Organizations and Church Groups
- NAACP
- Local Government Agencies
- Gateway to Care
- Area Agency on Aging
- Fifth Ward Multi Service Center
- Houston Crackdown

- Drug Abuse Early Warning Network
- Children’s Festival
- Shell Oil
- Better Business Bureau
- Third Ward Community Festival
- Third Ward Cloth
- ChildBuilders
- United Way
- Zebec Corporation
- Children’s Forum
- Dynege
- Sally’s House
- Children’s Assessment Center
- Texas Southern University
- UH Clear Lake, Central and Downtown
- Islamic Society
- AAMA

Hospital and Patient Statistics

UTHCPC Historical Overview

	1987	1988	1989	1990	1991	1992
Number of Admissions	1,730	3,016	3,017	3,152	3,639	3,983
Average Length of Stay	21.4	23.8	25.9	27	23	20.8
Cost per Patient Day*	\$297.19	\$278.73	\$275.19	\$261.33	\$369.50	\$343.62
Cost per Episode	\$6,359.86	\$6,333.77	\$7,127.42	\$7,055.91	\$8,498.50	\$7,147.29
	1993	1994	1995	1996	1997	1998
Number of Admissions	4,333	4,660	4,763	5,162	5,429	5390
Average Length of Stay	18.7	17	17.2	13.9	13.8	9.4
Cost per Patient Day*	\$367.75	\$402.90	\$441.10	\$457.25	\$474.00	\$614.90
Cost per Episode	\$6,876.92	\$6,849.30	\$7,586.92	\$6,355.78	\$6,541.00	\$5,776.09
	1999	2000	2001	2002	2003	2004
Number of Admissions	5,263	5,186	5,649**	6006**	5,906	6,153
Average Length of Stay	10.1	10.6	10.6	11.3	11.3	10.9
Cost per Patient Day*	\$584.27	\$634.46	616.64	575.01	578.50	501.66
Cost per Episode	\$5,906.62	\$6,725.27	6,421.47	6,071.37	6,238.96	5,468.09

* Includes depreciation, not capital expense

** Does not include admissions to SubAcute Unit for Juvenile Offenders, funded by a grant from Harris County. The SubAcute Unit opened in May 2001, and served 58 adolescents in FY01 and 129 in FY02.

Hospital and Patient Statistics

UTHCPC Sources of Revenue

	1988	1989	1990	1991	1992	1993	1994	1995
State	\$19,529,912	\$19,955,991	\$22,713,351	\$19,734,952	\$19,656,072	\$20,066,524	\$19,861,244	\$19,980,057
Harris County	\$3,598,824	\$3,683,167	\$3,433,796	\$3,791,592	\$3,593,573	\$3,690,156	\$3,730,825	\$3,732,215
Patient Income	\$220,118	\$636,557	\$657,095	\$885,583	\$3,181,347	\$5,682,425	\$6,863,225	\$5,529,814
Other	\$486,447	\$356,485	\$354,317	\$94,303	\$86,787	\$374,217	\$390,619	\$562,371
Total Revenue	\$23,835,301	\$24,632,200	\$27,158,559	\$24,506,430	\$26,517,779	\$29,813,322	\$30,845,913	\$29,804,457

	1996	1997	1998	1999	2000	2001	2002	2003	2004
State	\$20,482,449	\$20,773,427	\$20,324,652	\$19,931,728	\$20,631,286.96	\$20,984,066.00	\$21,287,121.91	\$21,093,990.00	\$15,779,696
Harris County	\$3,730,825	\$3,730,825	\$3,593,768	\$3,560,477	\$3,573,808.00	\$3,883,294.00	\$4,285,782.84	\$4,026,495.00	\$4,026,562
Patient Income	\$5,106,587	\$5,581,758	\$4,319,513	\$6,348,861	\$6,786,627.42	\$6,471,493.18	\$7,242,298.64	\$8,126,705.27	\$7,916,498
Other	\$414,284	\$575,783	\$854,729	\$857,111	\$3,821,531.19	\$3,992,183.11	\$4,755,313.03	\$4,553,263.79	\$3,098,834
Total Revenue	\$29,734,145	\$30,661,793	\$29,092,662	\$30,697,997	\$34,813,253.57	\$35,331,036.29	\$37,570,516.42	\$37,800,454.06	\$35,089,458

Patient Demographic Profile FY 2004

	Average Daily Census	Average LOS (Days)	% Occupancy	Patient Days
Adult	150.2	10.8	89.9%	56,165
Child/Adolescent	15.0	8.8	74.9%	5,480
SubAcute	15.3	37.1	95.7%	5,603
Total	183.7	10.9	88.3%	67,248

Patient Ethnicity

	Number	Percent
American Indian	15	0.2%
Asian	91	1.8%
Black	2,409	39.6%
Caucasian	2,421	38.7%
Hispanic	1,150	17.6%
Other/Unknown	67	2.1%

Patient Gender

	Number	Percent
Female	2,603	42.3%
Male	3,550	57.7%

Patient Length of Stay by Diagnosis

Diagnosis Group	Average LOS/Days
Bipolar Disorder	11.6
Depressive Disorder NOS	13.0
Major Depression	9.3
Mood Disorder NOS	8.56
Schizoaffective	13.88
Schizophrenia	15.28
Psychotic Disorder Other	11.0
Adjustment Disorder	8.2
Attention Deficit and Disruptive Behavior	22.3
Substance Use Disorder	5.0
All Other	9.5

Admissions to Psychiatric Facilities/Harris County

	2002	2003	2004
Medicare	16.22	15.75	8.84
Medicaid	3.53	4.61	11.91
Private & Self	6.34	12.36	9.75

Representative Publications

PUBLICATIONS

The following is a sampling of articles published by UTHCPC clinical staff during FY 04.

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58. **Pettit J.W.**, **Averill P.M.**, **Wassef A.A.**, **Gruber N.P.**, **Schneider L.** Ratings of early major depressive disorder symptom change during a brief psychiatric hospitalization. *Psychiatric Quarterly* (in press).

POSTERS PRESENTATIONS

1. **Babin S.L.**, **Wassef A.A.**, **Briand K.A.**, **Sereno A.B.** (2003) Semantic priming in schizophrenia: evidence for reflexive but not voluntary priming. 33rd Annual Meeting Society for Neuroscience Abstracts, 2003.

2. **Steinberg J.L.**, **Moeller, F.G.**, **Dougherty D.M.**, **Ponnada A.**, **Narayana P.A.**, **Kramer L.A.**, **Wassef A.A.** Event Related FMRI of Working Memory in Schizophrenic Patients and Healthy Control Subjects. The Human Brain Mapping meeting in Budapest Hungary, June 13-17, 2004.

3. **Babin S.L.**, **Wassef A.A.**, **Briand K.A.**, **Sereno A.B.** (2004) Evidence for hyper-reflexivity on a categorical semantic priming task in schizophrenics. 12th World Congress of Psychophysiology, Chalkidiki, Greece. *International Journal of Psychophysiology* (54)1-2 pgs. 102-103.

4. **Babin S.L.**, **Wassef A.A.**, **Briand K.A.**, **Sereno A.B.** (2004) Evidence for reflexive but not voluntary attentional priming deficits in schizophrenia. 34th Annual Meeting Society for Neuroscience Abstracts.

Mission

The University of Texas Harris County Psychiatric Center is dedicated to excellence and leadership in the provision of patient care and growing need for treatment of persons with mental illness residing in Harris County. UTHCPC has the unique additional missions of the University of Texas Health Science Center at Houston (UTHSCH), which include conducting research into the course and treatment of mental illness, educating professionals in the care of the mentally ill, and providing the resources and knowledge of our staff to the local community.

Vision

The University of Texas Harris County Psychiatric Center will be a premier psychiatric provider in the delivery of treatment, education and research. UTHCPC faculty and staff will promote clinical excellence and innovative and policies in conjunction with the total mental health community and the people of Harris County.

Values

WE CARE

Working as a team to provide quality care
Excellence in the Service of Care

Culturally competent staff
Accountability in our commitment to excellence
Respect and compassion
Ethical and fair treatment for all

Accreditation

The University of Texas Harris County Psychiatric Center is accredited by the Joint Commission on Accreditation of Healthcare Organizations and is certified by the Health Care Financing Administration.

The University of Texas Harris County Psychiatric Center provides equal treatment and opportunity to all persons without regard to race, color, religion, national origin, sex, age, disability, veteran status or sexual orientation, except where such distinction is required by law. This statement reflects compliance with the Civil Rights Act of 1964 and all other federal and state regulations.

UTHCPC Administration FY 2004

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*Executive Director, UTHCPC
Chair, Department of Psychiatry and
Behavioral Sciences, UT Houston Medical
School
Director, UT Houston
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Chief Administrator

Roy V. Varner, MD

*Medical Director and Chief of Staff
Deceased, December, 2004*

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Edward M. Reilly, MD

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*Director, Child/Adolescent Programs
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