Health and Human Services Commission

Department of State Health Services

State Hospital Section

2016 Management Plan

2nd Quarter FY 2016

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Attachment 1

Hospital Management Plan and Agenda

including

Statewide Performance Indicators

Attachment 1

Hospital Management Plan and Agenda

including

Statewide Performance Indicators

Appendix A

State Hospital Bylaws

FISCAL YEARS 2016/2017

Hospital Management Plan

including

Statewide Performance Indicators

Mental Health and Substance Abuse Division

Mission:

The Mission of the Mental Health and Substance Abuse Division (MHSA) of the Texas Department of State Health Services is to improve health and well-being in Texas by providing leadership and services that promote hope, build resilience, and foster recovery.

This FY 2016-17 Management Plan is intended to implement the Mission of MHSA for FY 2016 and 2017.

The hospitals shall provide a written report on each of the applicable reports and all measures at each Hospital Board meeting. The verbal presentation to the Hospital Board shall highlight the key issues for the hospitals in the clinical, access, financial, regulatory and statutory areas and provide an opportunity for the Hospital Board to ask questions or discuss selected sections of the written report.

LOCAL HOSPITAL PERFORMANCE INDICATORS AND REQUIRED REPORTS

Clinical Quality Indicators

REPORTS TO LOCAL BOARD FROM HOSPITAL MANAGEMENT

1. UM Plan and activities

At each meeting, present bulleted successes and also bulleted issues with associated narrative action plans for each.

2. QAPI Plan/issues identified

At each meeting, present bulleted successes and also bulleted issues with associated narrative action plans for each.

3. Medical Staff report

At each meeting, present bulleted successes and also bulleted issues with associated narrative action plans for each. Also report clinical privileging activity and associated motion in the format of Appendix C-4.

4. Integrated Safety Program Report

Report once each year in the format of Appendix C-5

5. Staff Competency Report

Report once each year in the format of Appendix C-6

6. Nursing Report (including the Nurse Staffing Plan and the Report on Nursing Services Activity)

Report semi-annually in the format of Appendix C-7

7. Infection Control Report

Report once each year in the format of Appendix C-8

8. Medication Management Report

Report once each year in the format of Appendix C-9

9. Patient Satisfaction Report

At each meeting, provide a summary of queries with sample size, mean score and standard deviation on each. Include a cover page with bulleted successes and also bulleted issues with associated narrative action plans for each.

10. Research summary

Report at each meeting in the format of Appendix C-3

PERFORMANCE MEASURES

11. Internal and external CPI scores by month and review type
12. One or more other local measures

Report each of these as a bullet with performance versus goal, with associated narrative action plans for each that is not meeting goal.

13. Potentially preventable readmissions (15 days)
14. Frequency of Employee Injury, per 1000 bed days, per month
15. Frequency of Patient Injury, per 1000 bed days, per month
16. Frequency of Patient Restraint (Mechanical & Physical Holds), per 1000 bed days, per month
17. Frequency of Patient to Patient Aggression, per 1,000 bed days, per month
18. Frequency of Abuse & Neglect Allegations, per 1,000 bed days, per month

Report (as reported by central office) performance versus goal for any measures not being met, along with narrative action plans for any problems noted.

19. Hospitals will analyze TJC ORYX measures and Core Measures. Issues identified by TJC that require action will be presented to the Hospital Board along with any issues or successes. Report each meeting in the format of Appendix C-11.
20. Hospitals will analyze performance measures required for reporting by CMS. Currently, the CMS performance measures only have reporting requirements. Any issues regarding submission of CMS performance measures data will be reported on along with the proposed solutions. Hospitals will also analyze the performance measures and report to the board any issues and planned solutions as appropriate. Report at each meeting in the format of Appendix C-12.

Access Indicators

REPORTS TO LOCAL BOARD FROM HOSPITAL MANAGEMENT

None

PERFORMANCE MEASURES

21. Days on Diversion (any unit), by month
22. One or more other local measures

Report each of these as a bullet with performance versus goal, with associated narrative action plans for each that is not meeting goal.

23. Weekly on day of record, for currently admitted
24. Percent of admissions discharged in 15 days weekly, by week of admission
25. Unique-to-hospital-system patients admitted for the week, by week
26. Bed-days used / capacity, by month

Report (as reported by central office) performance versus goal on each of these, along with narrative action plans for any problems noted.

Financial Indicators

Hospitals will use template provided for financial reports and measures (Appendix C-1)

REPORTS TO LOCAL BOARD FROM HOSPITAL MANAGEMENT

27. Most recent end of quarter analysis of existing accounts receivable
28. Scorecard variances and plans
29. Annual Bi-Lateral Contract and MOU Status Report

Report at each meeting in the format of Appendix C-2. Include a cover page with Bulleted successes and with bulleted issues with associated narrative actions plans for each.

PERFORMANCE MEASURES

30. Cost per unique patient served, quarter
31. Medicaid value of services-charted on GR patients divided by GR-allocated

Report each of these as a bullet with performance versus goal, with associated narrative action plans for each that is not meeting goal.

32. Outside medical costs per 1000 bed days per, quarter and annual-to-date
33. Percent MCO pts days-authorized for current week, weekly
34. Percent MCO admission days-authorized by week of admission, weekly

Regulatory Indicators

REPORTS TO LOCAL BOARD FROM HOSPITAL MANAGEMENT

35. CMS and Joint Commission surveys/ complaint visits

Unusual incident reports should be presented when surveys/complaint visits occur, and copies of the report findings should be presented when received. Include a cover page with bulleted successes and with bulleted issues with associated narrative action plans for each.

36. Joint Commission surveys/complaints

Unusual Incident reports should be presented when surveys/complaint visits occur, and copies of the report findings should be presented when received. Include a cover page with bulleted successes and with bulleted issues with associated narrative action plans for each.

37. Pending Litigation Report

Report at each meeting, developed and presented by OGC attorney.

38. Approval of Patient Grievance Policy/Patient Rights Issues/Patient Satisfaction

SHS 2-4 (Guidelines for Hospital Patient Grievance Process) outlines the requirements for Patient Grievance Policy.

39. Approve process for managing conflict among leadership groups

PERFORMANCE MEASURES

40. Develop one or more local regulatory indicators with objective metrics and goals.

Report these at each meeting as bullets with associated narrative action plans for each that is not meeting goal.

Report (as reported by central office) adherence to internal operating procedure by leadership, with action plans for any problems noted.

Statutory Reports

REPORTS TO LOCAL BOARD FROM MANAGEMENT

41. Annual update on cemetery activities

Report once each year in the format of Appendix C-10.

42. Annual approval of vending machines

Appendix B
Format Board Meeting Agenda

Clinical success story or patient presentation (alternating at each meeting)

Superintendent report

Presents key issues regarding the state hospital's performance on measures in the management plan and key issues regarding required reports.

Notes major successes and problems in the follow reporting areas and asks approval:

- Statutory
- Regulatory

Financial report

Reviews key information in the financial reports and measures and asks acceptance:

- explain variances and plan, at account level

Reviews scorecard

- explain variances and plan

Reviews receivables

Clinical Director Report

Notes major successes and problems in the following reports and measures and asks approval:

- Clinical Quality
- Access

Chief Nurse Executive Report

Presents Nurse Staffing Plan for approval, including recommendations of the Nurse Staffing Committee

Notes major success and problems in the Nursing Services Activity Report and asks approval

Other Biannual Reports to Board from Management for Approval Annual Reports to Board from Management for Approval

Appendix C-1 Financial Services Report Format:

Appendix C-2
Format for Reporting Purchased Services Contracts

Req. #	Purchase Order #	Date Submitted	Contract #	Name of Contractor	Services Provided	Contract Type	Annual Contract Amount	Expiration Date	Date Completed by ECPS	Date of Execution	Performance Measures Met Y/N

Appendix C-2

Format for Reporting Revenue-Generating Contracts

Req. #	Purchase Order #	Date Submitted	Contract #	Name of Contractor	Services Provided	Contract Type	Annual Contract Amount	Expiration Date	Date Completed by ECPS	Date of Execution	Performance Measures Met Y/N

Appendix C-3

Format for Reporting Research

Topic or Title of Approved or Proposed Research:

Investigator:

Reviewed by Institutional Review Board (IRB): Yes No

If yes, Date of Approval by IRB:

Date of Approval by Hospital Board:

Brief Description:

Status:
- Planning
- In Progress (Data Collection/Analysis)
- Completed

If Completed:
- Results
- Problems

Publication/Dissertation Date:

Appendix C-4

Format for Reporting Medical Staff Privileging

List of Entire Medical Staff including Privileges, license number, and licensure dates for each:

List of Medical Staff who has been privileged since the last meeting of the Hospital Board for affirmation.

List of Medical Staff who has separated since the last meeting of the Hospital Board.

Appendix C-5

Format for Report on Safety

I. System or Process Failures

II. Number and Type of Sentinel Events

For type categories, use Joint Commission's Sentinel Event Website which includes:

Anesthesia-related	Medication Error
Assault/Rape/Homicide	Patient Abductions
Delay In Treatment	Patient Falls
Elopement	Restraint Deaths
Fires	Suicide
Infection-related	Transfusion
Medical Equipment	Wrong-site Surgery

III. Whether patients and families were informed of the sentinel event

IV. Actions taken to improve safety

a. Proactively – include FMEA update

b. In response to events

V. Results of analyses related to the adequacy of staffing

Only report information that is additional to the nurse staffing report and the medical staff report.

Appendix C-6
Format for Report on Staff Competency

I. List training/education/awareness issues identified for the prior year through the monitoring and evaluation of SHS performance indicators

II. Show the establishment of a baseline of patterns/trends regarding these training issues

III. Provide a narrative of a plan to address training/education/awareness needs identified

IV. Describe how the plan was implemented over the prior year

V. Provide an evaluation of the effectiveness of the year's training/education based upon the pre-and post-training pattern/trend analysis done previously

VI. Outline the proposed training/education/awareness issues and plan for the next year

Appendix C-7

Format for Report on Nursing Services Activity

- **Workforce Strength**

A. Number of positions (both filled and vacant):

	FY2013	FY2014	FY2015
RN			
LVN			
PNA/Medical Aide			

B. Percent (%) of positions vacant:

	FY2013	FY2014	FY2015
RN			
LVN			
PNA/Medical Aide			

C. Turnover percentages (%):

	FY2013	FY2014	FY2015
RN			
LVN			
PNA/Medical Aide			

D. Number of employee shifts on FMLA or Extended Leave ≥ fourteen (14) days.

	FY2013	FY2014	FY2015
RN			
LVN			
PNA/Medical Aide			

E. Total number of employee shifts on extended sick leave

	FY2013	FY2014	FY2015
RN			
LVN			
PNA/Medical Aide			

F. Total number of employee shifts on 1:1

FY2013	FY2014	FY2015

G. Total number of employee shifts as hospital sitter

FY2013	FY2014	FY2015

H. Total hours of contract nursing services utilized

	FY2013	FY2014	FY2015
RN			
LVN			
PNA/Medical Aide			

I. Total hours of overtime used to supplement staffing

	FY2013	FY2014	FY2015
RN			
LVN			
PNA/Medical Aide			

Retention Activity

J. Number of employees separating within the first 6 months of employment

	FY2013	FY2014	FY2015
RN			
LVN			
PNA/Medical Aide			

K. Summary of reasons identified for separation

1.

	FY2013	FY2014	FY2015
RN			
LVN			
PNA/Medical Aide			

L. Performance Improvement activities

Recruitment Activity

M. Number of offers for employment made
N. Number of offers made but refused
O. Recruitment activities

Competency of Nursing Workforce

P. Number of new graduate nurses employed.
    1. RN less than one year since graduation
    2. LVN less than one year since graduation
Q. Percentage of Registered Nurses with applicable specialty certification.
R. Percentage of Registered Nurses with Bachelor's degree in Nursing
S. Number of nursing staff members currently enrolled (exclude those enrolled in prerequisite course) in:
    1. Vocational nurse education program
    2. Basic professional nursing education (RN or LVN - RN) program
    3. Advanced professional nursing education program (RN - BSN or MSN)

Academic Linkages

Number of students by type (LVN, Associate Degree, Diploma, Baccalaureate, Graduate, Advanced Practice Nurse) and educational institution

Appendix C-8

Format for Report on Infection Prevention and Control

Section 1: Overview of Infection Control Program-Scope of Program

Describe:

the purpose of your program
the authority for your program (i.e., where it fits in the committee structure)
customers served

Example: The purpose of the Infection Control Program is to establish a systematic infection prevention and control program through proactive risk assessment based on our patient population, prior experience, geographical area, services provided and authoritative resources. Our Infection Control Program is under the authority of the Medical Executive Committee. Our Infection Control Plan is evaluated, updated and approved on an annual or as needed basis.

Section 2: Goals/ Objectives

Reference joint commission and CMS infection control standards, performance measures, and program goals.

Example: The goal of the Infection Control Plan is to ensure and maintain ongoing oversight and implementation of the Infection Control Program. In order to establish this, routine reports are collected monthly and reviewed through the established hospital systems. The Infection Control Plan is established using current Joint Commission/ CMS standards, the Annual Management Plan and other hospital established indicators. Findings from the prior year's evaluation are utilized to revise the plan as indicated.

Section 3: Reports

Include the following reports, associated data analyses, along with a cover the list bullets of problems noted and associated narrative plans of action:

1. Healthcare Associated Infections
2. Employee influenza immunization with goal of 90%
3. Rate of pneumococcal/influenza immunizations for high risk patients
4. TB-for employees and patients
5. Hepatitis B- for employees
6. Accidental needle sticks
7. Outbreaks of infectious diseases

8. New or revised IC policies
9. ICP training offered

Section 4: Multiple Drug Resistant Organism (MDRO) Report

1. **Policies and Practices**
   (Attach policies that demonstrate adherence to state hospital Operating Procedures related to Management of Multiple Drug Resistant Organisms and cite evidence based guidelines used in policy development. Describe facility initiatives to reduce transmission of MDROs, including any actions to support judicious use of antimicrobials.)

2. **Risk Assessment**
   (Summarize risk of MDRO for your hospital, based on historical data, community statistics, etc. Attach the MDRO Self-Assessment and summarize findings

3. **Staff Education and Communication**
   (summarize/discuss any education provide to staff – including annual training, unit specific training based on surveillance or risk assessment, evaluate the effectiveness of staff education regarding MDROs i.e. Post test completed, routine questions during environmental surveys, etc. Describe how MDRO data is shared with key stakeholders, including medical staff, nursing staff, and other clinicians)

4. **Patient/Family Education**
   (Summarize/discuss any education provided to patients or family)

5. **Surveillance Program**
   (Describe surveillance program including how it relates to or is based on the risk assessment)

6. **MDRO Infection Rates**
   (Show annual data from the past fiscal year using the following metrics:

Incidence Rate of Hospital-Onset MDRO	MDRO infections per 1000 bed-days
Admission Prevalence Community-onset MDRO	MDRO infections per 1000 bed-days
Total Rate of MDRO (hospital and community)	MDRO infections per 1000 bed-days

7. **Alert Systems**
   (Describe system for identifying individuals with MDRO – how are staff alerted to re-admitted or transferred patients who previously tested positive for MDRO)

Section 5: Risks Identified and Strategies for Improvement

List, as bullets, the prioritized risks identified within your environment and (with each) a narrative of proposed strategies for performance improvement in the coming year. For each, list the proposed metrics and goals for the coming year and the

Section 6: Evaluation of Infection Control Program

Provide an overall summary of the infection control program: successes, problems, plans for improvement.

Appendix C-9

Format for Report on Medication Management

Medication Management Planning

List current high-alert/high-risk medications
Summarize reports of abuses or losses of controlled substances, if any

Formulary and Procurement

Number of unique patients receiving medication in the year
Total cost of medications
Cost of medication per patient
Cost of mediation per filled bed-day

Storage

Summary of medication storage inspection results

Operating and Transcribing

Summary of drug utilization review process
    Bullets of issues identified by drug utilization review, and narrative of action plan for each
Summary of performance improvement activities/practices have been implemented regarding the use of verbal/telephone orders
Summary of medication reconciliation performance improvement
Number of patients discharged with polypharmacy number and action plan for any associated problems noted

Pharmacy Preparing and Dispensing

Narrative of process to assure patients safely obtain medications when pharmacy is closed
Numeric report of medication recalls, discontinued medication, and waste, as well as a narrative of action plan for any problems noted

Medication Administration

Numeric summary of adverse drug reactions (including the names of the medications, type of reaction and actions taken)

Numeric summary of medication errors (including analysis and actions taken) as well as narrative on action plans for problems identified

Program Evaluation

A narrative report of identified opportunities for improvement in the medication management system, and overall impact of actions taken on improvement opportunities identified in prior year.

Performance improvement plans for the next year, including in areas where action taken did not lead to achieved or sustained goals of prior year.

Appendix C-10

Format for Update on Cemetery Related Activities

Number of interments during reporting period:
Number of known graves at end of report period:
Is space still available for future interments?
Are cemetery records current and available to match all gravesites with consumer's names?
Describe on-going and potential plans for preservation of information contained in death and cemetery records.
Is there a way to formally recognize or memorialize those consumers who occupy gravesites that are unknown, unmarked, or marked incorrectly?
Brief review of cemetery conditions to include landscaping, plot plans, public access, perimeter fencing, and grave markings.
Describe on-going and potential plans for maintenance and improvement of landscaping access roads, and/or pathways, grave markings, etc.
Describe past or planned use of public cemeteries in local communities through contracted services.
Describe any new issues or noteworthy family/community contacts that occurred during the reporting period.

Appendix C-11
HBIPS Core Measures

NRI ID	Measure Set	Measure	TJC ID	Description
830	HBIPS-1	Admission Screening – Overall	14830	Patients admitted to a hospital-based inpatient psychiatric setting who are screened by the 3rd day post admission for all of the following risks: risk of violence to self, risk of violence to others, substance use, psychological trauma history and patient strengths (Note: measure is calculated when client is discharged). Type: Rate Desired Direction: High
835	HBIPS-2	Hours of Physical Restraint Use – Overall	14835	The total number of hours that all patients admitted to a hospital-based inpatient psychiatric setting were maintained in physical restraint (per 1000 inpatient hours). Type: Ratio Desired Direction: Low
840	HBIPS-3	Hours of Seclusion Use – Overall	14840	The total number of hours that all patients admitted to a hospital-based inpatient psychiatric setting were held in seclusion (per 1000 inpatient hours). Type: Ratio Desired Direction: Low
845	HBIPS-4	Multiple Antipsychotic Medications – Overall	14845	Patients discharged from a hospital-based inpatient psychiatric setting on two or more antipsychotic medications. Type: Rate Desired Direction: High
850	HBIPS-5	Multiple Antipsychotic Medications w/ Appropriate Justification – Overall	14850	Patients discharged from a hospital-based inpatient psychiatric setting on two or more antipsychotic medications with appropriate justification. Type: Rate Desired Direction: High

NRI ID	Measure Set	Measure	TJC ID	Description
855	HBIPS-6	Continuing Care Plan Created – Overall	14855	Patients discharged from a hospital-based inpatient psychiatric setting with a continuing care plan that contains all of the following: reason for hospitalization, principal discharge diagnosis, discharge medications and next level of care recommendations. Type: Rate Desired Direction: High
860	HBIPS-7	Continuing Care Plan Transmitted – Overall	14860	Patients discharged from a hospital-based inpatient psychiatric setting with a complete continuing care plan provided to the next level of care clinician or entity by the 5th day post discharge. Type: Rate Desired Direction: High

NRI ID	Measure	TJC ID	Description
101	30 Day Readmission Rate (Discharge Cohort)	15454	Rate of readmissions to an inpatient facility that occurs within 30 days of a previous discharge from the same facility. Type: Rate Desired Direction: Low
2	Patient Injury Rate	11163	Number of patient injury events with a severity level more than minor first aid per inpatient day. Type: Ratio Desired Direction: Low
3	Elopement Rate	11166	Number of elopements per inpatient day. Type: Ratio Desired Direction: Low
106	Restraint Hours	16038	Hours of restraint as a percent of inpatient hours - includes all events of any duration. Type: Rate Desired Direction: Low
107	Percent of Patients Restrained	16039	Hours of restraint as a percent of inpatient hours - includes all events of any duration. Type: Rate Desired Direction: Low
8	Seclusion Hours	11169	Hours of seclusion as a percent of inpatient hours. Type: Rate Desired Direction: Low
9	Percent of Clients Secluded	11159	Percent of clients secluded. Type: Rate Desired Direction: Low
17	Inpatient Consumer Survey - Outcome of Care	11172	The percent of patients at discharge or at annual review who respond positively to the outcome domain on the Inpatient Consumer Survey. Type: Rate Desired Direction: High
18	Inpatient Consumer Survey - Dignity	11173	The percent of patients at discharge or at annual review who respond positively to the dignity domain on the Inpatient Consumer Survey. Type: Rate Desired Direction: High

NRI ID	Measure	TJC ID	Description
19	Inpatient Consumer Survey - Rights	11171	The percent of patients at discharge or at annual review who respond positively to the rights domain on the Inpatient Consumer Survey. Type: Rate Desired Direction: High
20	Inpatient Consumer Survey - Participation in Treatment	11167	The percent of patients at discharge or at annual review who respond positively to the participation domain on the Inpatient Consumer Survey. Type: Rate Desired Direction: High
21	Inpatient Consumer Survey - Facility Environment	N/A	The percent of patients at discharge or at annual review who respond positively to the environment domain on the Inpatient Consumer Survey. Type: Rate Desired Direction: High
23	Inpatient Consumer Survey - Empowerment	N/A	The percent of patients at discharge or at annual review who respond positively to the empowerment domain on the Inpatient Consumer Survey. Type: Rate Desired Direction: High

NRI ID	Measure Set	Measure	TJC ID	Description
670	SUB-1	Alcohol Use Screening	NA	Hospitalized patients who are screened within the first three days of admission using a validated screening questionnaire for unhealthy alcohol use. Type: Rate Desired Direction: High
680	TOB-1	Tobacco Use Screening	NA	Hospitalized patients who are screened within the first three days of admission for tobacco use within the past 30 days. Type: Rate Desired Direction: High
681	TOB-2	Tobacco Use Treatment Provided or Offered	NA	Hospitalized patients identified as tobacco product users within the past 30 days who receive or refuse practical counseling to quit AND receive or refuse FDA-approved cessation medications during the first three days after admission. Type: Rate Desired Direction: High
682	TOB-2a	Tobacco Use Treatment	NA	Hospitalized patients who received counseling AND medication as well as those who received counseling and had reason for not receiving the medication during the first three days after admission. Type: Rate Desired Direction: High
690	IMM-2	Influenza Immunization	NA	This prevention measure addresses acute care hospitalized inpatients age 6 months and older who were screened for seasonal influenza immunization status and were vaccinated prior to discharge if indicated. Note: This measure only applies to patients discharged October - March. Type: Rate Desired Direction: High

Appendix D
Format for Board Minutes

A packet of materials should be prepared prior to all Board meetings. The packet should contain:

Meeting agenda

A copy of the minutes from the last meeting that includes:

- A summary of all state hospital management plan measures presented at the last meeting
- A summary of all required reports presented at the last meeting
- A summary of other items on the agenda, by agenda item

Six report sections:

- Superintendent report
  - Includes applicable written reports of measures and plans to be reported by the CEO
- Financial report
  - Includes applicable written reports regarding, and copies of, the financial statements, scorecard, and aged receivables and payables
- Clinical Director Report
  - Includes applicable written reports of measures and plans to be reported by the CMO
- Nurse Executive Report
  - Includes Nurse Staffing Plan and recommendations of the Nurse Staffing Committee and Nursing Services Activity Report
- Other Biannual Reports to Board from Management for Approval
  - Includes written reports of measures and plans to be reported by the CMO
- Other Annual Reports to Board from Management for Approval
  - Includes written reports of measures and plans to be reported by the CMO

Other Information for Board

DEPARTMENT OF STATE HEALTH SERVICES
STATE HOSPITALS SECTION HOSPITAL BOARD
MEETING MINUTES
[Hospital Name][Location][Date and Time]

ATTENDANCE:
Hospital Board Members Present: Hospital Board Members Absent: [Hospital Name] Participants Present: Guests Present:

ACTION	Summary of Discussion	Staff Responsible	Action	Timeframe	Key Function
Call to Order					
Welcome Introductions					
Public Forum					
Affirmation of the Approved Minutes					
Agenda Items					
ANNUAL HOSPITAL BOARD EVALUATION AND REPORT FROM PREVIOUS MEETING					
RECOMMENDATION/FOLLOW UP					
PENDING LIST					

Submitted By:

_____ _____
Superintendent Date

Approved By:

_____ _____
Chairperson Date
Hospital Board

Recorded By:

_____ _____
Recorder Date

TEXAS DEPARTMENT OF STATE HEALTH SERVICES
State Hospital Section
2015 HOSPITAL BOARD SELF EVALUATION

HOSPITAL _____ **DATE** _____

5 – Excellent **4** – Very Good **3** – Good **2** – Fair **1** – Poor **N/A** – Not Applicable

	Attendance & "On-Time" Behaviors	**Engagement in the Process**	**Duties / Roles**	**Appropriate Behavior**	**Accountability & Follow Through on Issues / Concerns**	**Comments / Suggestions for Improvements**
Assistant Commissioner						
Director, State Hospitals						
Medical Director for Behavioral Health, State Hospitals						
Nursing Director, State Hospitals						
Public Member:						
Public Member:						
Public Member:						

TEXAS DEPARTMENT OF STATE HEALTH SERVICES
State Hospital Section
2016 – 2017 HOSPITAL BOARD EVALUATION

HOSPITAL _____ **DATE** _____

5 – Excellent **4** – Very Good **3** – Good **2** – Fair **1** – Poor **N/A** – Not Applicable

	Attendance & "On-Time" Behaviors	**Engagement in the Process**	**Duties / Roles**	**Appropriate Behavior**	**Accountability & Follow Through on Issues / Concerns**	**Comments / Suggestions for Improvements**
Assistant Commissioner						
Director, State Hospitals						
Medical Director for Behavioral Health, State Hospitals						
Nursing Director, State Hospitals						
Hospital Superintendent						
Hospital Clinical Director						

	Attendance & "On-Time" Behaviors	Engagement in the Process	Duties / Roles	Appropriate Behavior	Accountability & Follow Through on Issues / Concerns	Comments / Suggestions for Improvements
Public Member:						
Public Member:						
Public Member:						

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Regulatory Indicator

RI-1
Report: CMS & Joint Commission Surveys/Complaint Visits
Timeframe: Quarterly

Definition
State hospital's current status in JC accreditation, Medicare certification (based on the last Medicare-related survey [TDH or CMS], ICF-MR certification, and IMD review. The CEO of each facility will inform the Director of State Hospital Section in writing of any change in accreditation or certification status.

Data Source
Notification from Accreditation Agency
ODS Accreditation form

Data Display and Chart Description
Table shows the accreditation date of JC and number of unannounced visits for the year; number of certified Medicare beds, number of complaint visits and the date of last CMS on-site survey; date of last IMD Review and number of IMD certified beds; date of ICF-MR certification and number of certified beds for RGSC; and date of the latest TVFC audit for WCFY.

Purpose
All accreditation dates and certified beds are current.

RI - 1 Accreditation and Certifications
(As of February 29, 2016)

	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	WCFY
JC Accreditation											
Date of accreditation:	Dec-15	May-15	Nov-15	Oct-15	Feb-16	Jun-14	Feb-13	May-13	Jun-13	Aug-15	May-14
Unannounced Visit/Complaint FY16	1	1	1	1	1	0	0	0	0	0	0
Medicare Certification											
No. certified beds:	201	112	41	48	100	55	106	136	74	75	N/A
No. of Complaint Visits for Q2	0	0	0	0	0	0	1	0	1	0	N/A
No. of Complaint Visits for FY	1	0	0	0	0	0	2	0	1	0	N/A
Date of CMS On-Site Survey	Nov-12	Jun-09	Nov-14	Oct-15	Sep-07	May-08	Jan-16	Jul-11	Sep-13	Jun-11	
Date of last IMD Review:	Jul-14	Oct-15	Aug-11	Dec-08	Dec-14	N/A	Oct-15	Oct-15	Oct-14	N/A	N/A
IMD certified beds*	50	27	N/A	38	40	N/A	28	48	44	N/A	N/A
ICF-MR Certification											
Last date certified:	N/A	N/A	N/A	N/A	N/A	Nov-15	N/A	N/A	N/A	N/A	N/A
No. certified beds:	N/A	N/A	N/A	N/A	N/A	110	N/A	N/A	N/A	N/A	N/A

*Geriatric-certified/Medicare beds (these beds are included in the total certified medicare bed numbers)

Table: Office of Decision Support

Source: Facility Report

. **FY16 Hospital Management Plan**
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Financial Indicator

FI-1
Report: Aged Receivables and Payables
Timeframe: Quarterly

Definition
State hospital‘s financial statement obtained from DSHS Finance.

Data Source
DSHS Finance Report

Data Display and Chart Description
Table with total quarterly charges and collections

Purpose
All aged receivable and payables information are correct.

FI - 1 Aged Receivables and Payables

Aged Receivables

Facility	Q1 FY2015	Q2 FY2015	Q3 FY2015	Q4 FY2015	Q1 FY2016	Q2 FY2016
ASH	$18,016,868	$11,485,345	$18,013,175	$19,405,282	$12,197,576	$ 36,168,225
BSSH	$10,765,528	$8,382,113	$10,801,659	$10,942,369	$8,856,097	$ 34,194,876
EPPC	$4,862,311	$3,838,422	$4,884,101	$5,290,898	$3,348,371	$ 8,312,023
KSH	$10,200,888	$10,035,599	$10,541,056	$10,710,981	$10,234,319	$ 14,816,084
NTSH	$34,209,574	$24,970,213	$34,393,809	$36,793,940	$29,372,850	$ 59,957,963
RGSC	$4,175,360	$3,214,768	$4,182,453	$3,822,160	$2,875,994	$ 6,483,980
RSH	$18,027,444	$16,364,265	$17,802,800	$18,060,940	$16,237,845	$ 28,675,411
SASH	$18,351,149	$11,233,145	$18,256,514	$18,488,114	$11,791,522	$ 34,499,105
TSH	$13,197,971	$10,741,983	$13,882,015	$17,259,422	$13,153,117	$ 36,946,081
TCID	$3,564,494	$2,726,526	$3,620,462	$4,063,745	$3,206,687	$ 10,229,819
WCFY	$3,970,668	$3,684,508	$4,041,407	$4,191,962	$4,108,189	$ 4,403,802
All SH	**$139,342,256**	**$106,676,888**	**$140,419,451**	**$149,029,813**	**$115,382,567**	**$274,687,369**

Aged Payables

Facility	Q1 FY2015	Q2 FY2015	Q3 FY2015	Q4 FY2015	Q1 FY2016	Q2 FY2016
ASH	$2,010,481	$1,160,718	$2,206,028	$2,708,426	$2,053,979	$1,774,457
BSSH	$676,692	$904,321	$1,053,760	$797,311	$766,943	$957,408
EPPC	$546,030	$253,981	$704,198	$603,734	$486,671	$722,835
KSH	$176,627	$175,560	$275,854	$245,141	$213,946	$164,256
NTSH	$2,744,721	$2,349,299	$2,418,137	$2,173,017	$1,781,178	$2,446,077
RGSC	$274,281	$267,194	$295,049	$445,856	$371,004	$449,150
RSH	$715,116	$608,210	$695,786	$1,253,317	$693,885	$681,232
SASH	$2,572,207	$1,881,901	$1,950,582	$3,710,282	$2,272,625	$1,945,816
TSH	$1,270,449	$1,363,431	$1,378,586	$1,436,797	$1,154,249	$1,452,742
TCID	$145,702	$109,687	$114,616	$60,962	$124,137	$196,973
WCFY	$8,693	$6,661	$5,247	$8,047	$8,421	$19,415
All SH	**$11,140,998**	**$9,080,962**	**$11,097,842**	**$13,442,890**	**$9,927,038**	**$10,810,361**

Table: Office of Decision Support

Source: DSHS Finance Report/jh

FI - 1 Aged Receivables and Payables
All State Hospitals

Aged Receivables

FY2015

Facility	Q1	Q2	Q3	Q4	FY
ASH	$18,016,868	$11,485,345	$18,013,175	$19,405,282	$66,920,669
BSSH	$10,765,528	$8,382,113	$10,801,659	$10,942,369	$40,891,669
EPPC	$4,862,311	$3,838,422	$4,884,101	$5,290,898	$18,875,732
KSH	$10,200,888	$10,035,599	$10,541,056	$10,710,981	$41,488,524
NTSH	$34,209,574	$24,970,213	$34,393,809	$36,793,940	$130,367,536
RGSC	$4,175,360	$3,214,768	$4,182,453	$3,822,160	$15,394,741
RSH	$18,027,444	$16,364,265	$17,802,800	$18,060,940	$70,255,449
SASH	$18,351,149	$11,233,145	$18,256,514	$18,488,114	$66,328,922
TSH	$13,197,971	$10,741,983	$13,882,015	$17,259,422	$55,081,392
TCID	$3,564,494	$2,726,526	$3,620,462	$4,063,745	$13,975,227
WCFY	$3,970,668	$3,684,508	$4,041,407	$4,191,962	$15,888,545
All SH	**$139,342,256**	**$106,676,888**	**$140,419,451**	**$149,029,813**	**$535,468,407**

Chart: Office of Decision Support

Source: DSHS Finance Report/jh

FI - 1 Aged Receivables and Payables
All State Hospitals

Aged Payables

FY2015

Facility	Q1	Q2	Q3	Q4	FY
ASH	$2,010,481	$1,160,718	$2,206,028	$2,708,426	$8,085,653
BSSH	$676,692	$904,321	$1,053,760	$797,311	$3,432,083
EPPC	$546,030	$253,981	$704,198	$603,734	$2,107,943
KSH	$176,627	$175,560	$275,854	$245,141	$873,181
NTSH	$2,744,721	$2,349,299	$2,418,137	$2,173,017	$9,685,174
RGSC	$274,281	$267,194	$295,049	$445,856	$1,282,380
RSH	$715,116	$608,210	$695,786	$1,253,317	$3,272,429
SASH	$2,572,207	$1,881,901	$1,950,582	$3,710,282	$10,114,972
TSH	$1,270,449	$1,363,431	$1,378,586	$1,436,797	$5,449,263
TCID	$145,702	$109,687	$114,616	$60,962	$430,967
WCFY	$8,693	$6,661	$5,247	$8,047	$28,648
All SH	**$11,140,998**	**$9,080,962**	**$11,097,842**	**$13,442,890**	**$44,762,693**

Chart: Office of Decision Support

Source: DSHS Finance Report/jh

FI - 1 Aged Receivables and Payables
All State Hospitals

Aged Receivables

FY2016

Facility	Q1	Q2	Q3	Q4	FY
ASH	$12,197,576	$ 36,168,225			$48,365,801
BSSH	$8,856,097	$ 34,194,876			$43,050,973
EPPC	$3,348,371	$ 8,312,023			$11,660,394
KSH	$10,234,319	$ 14,816,084			$25,050,403
NTSH	$29,372,850	$ 59,957,963			$89,330,813
RGSC	$2,875,994	$ 6,483,980			$9,359,974
RSH	$16,237,845	$ 28,675,411			$44,913,256
SASH	$11,791,522	$ 34,499,105			$46,290,627
TSH	$13,153,117	$ 36,946,081			$50,099,198
TCID	$3,206,687	$ 10,229,819			$13,436,506
WCFY	$4,108,189	$ 4,403,802			$8,511,991
All SH	**$115,382,567**	**$274,687,369**			**$390,069,936**

Chart: Office of Decision Support

Source: DSHS Finance Report/jh

FI - 1 Aged Receivables and Payables
All State Hospitals

Aged Payables

FY2016

Facility	Q1	Q2	Q3	Q4	FY
ASH	$2,053,979	$1,774,457			$3,828,436
BSSH	$766,943	$957,408			$1,724,351
EPPC	$486,671	$722,835			$1,209,506
KSH	$213,946	$164,256			$378,202
NTSH	$1,781,178	$2,446,077			$4,227,255
RGSC	$371,004	$449,150			$820,154
RSH	$693,885	$681,232			$1,375,117
SASH	$2,272,625	$1,945,816			$4,218,441
TSH	$1,154,249	$1,452,742			$2,606,991
TCID	$124,137	$196,973			$321,110
WCFY	$8,421	$19,415			$27,836
All SH	**$9,927,038**	**$10,810,361**			**$20,737,399**

Chart: Office of Decision Support

Source: DSHS Finance Report/jh

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Financial Measure

FM-1
Measure: Cost Per Unique Patient Served
Timeframe: Quarterly

Definition
State hospital cost per person served represents the average cost of care for an individual per FY quarter.

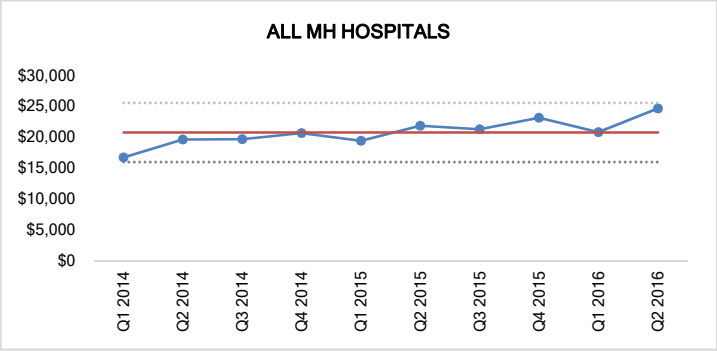
Data Source
CARE Report HC022330 (Unduplicated Count of Clients Served)
Financial Cost Summary Report

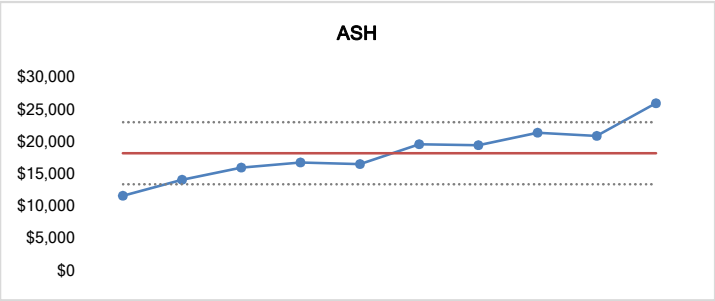
Methodology
Quarterly average cost per patient = LBB Cost [total state hospital cost + benefits/quarterly total bed days derived from the Cost Report] x average patient days* during period (unduplicated count of patient's served). *Average patient days means the net stay in days at the component during the quarter divided by the number of unduplicated count of patient's served during the quarter.

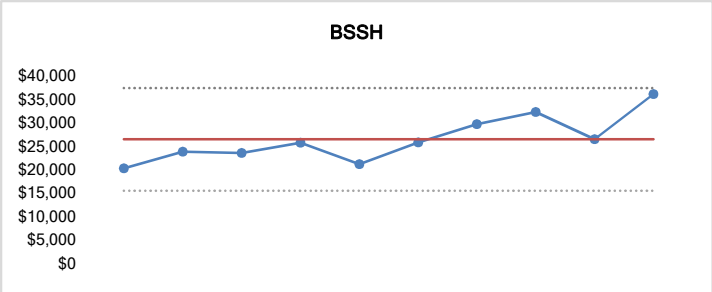
Data Display and Chart Description
Table displays average patient days, LBB cost per bed day and average cost for FY quarter for individual state hospitals and system-wide. Chart shows accumulated quarterly data points of average cost per persons served for individual state hospitals and system-wide.

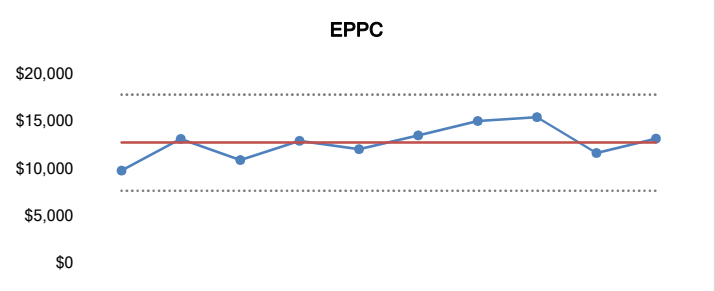
Purpose
Measures the average cost per patient day.

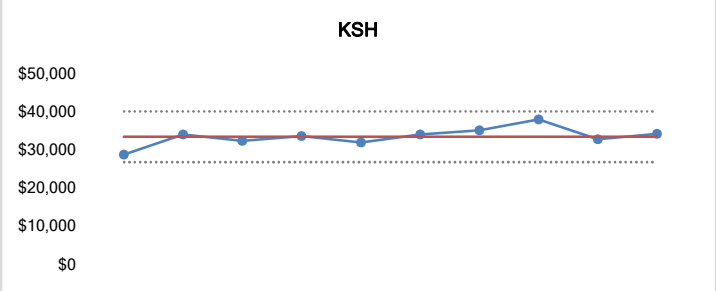
FM -1 Average Cost Per Patient Served

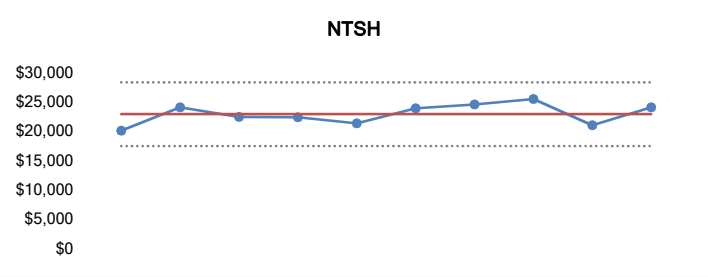


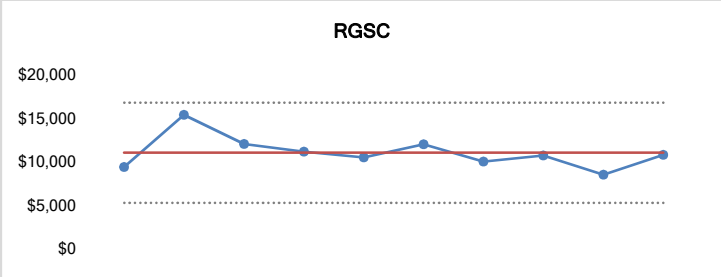


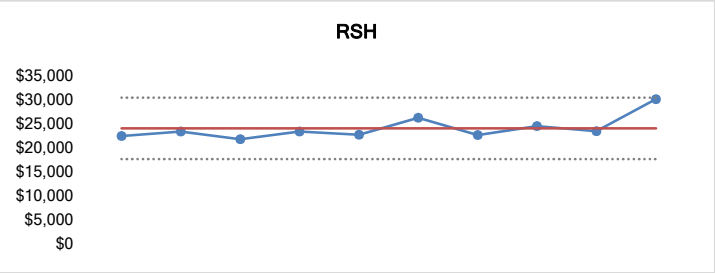


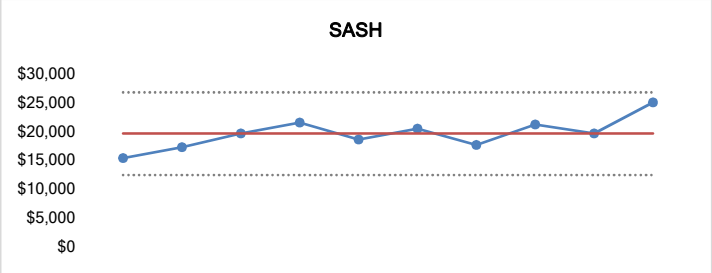


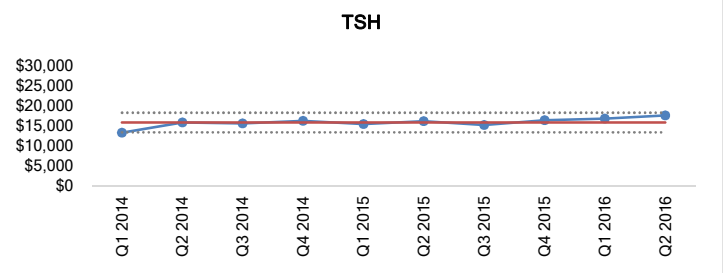


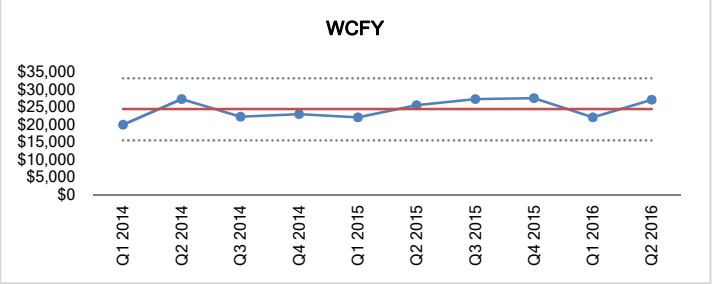












FM -1 Average Cost Per Patient Served
All State Hospitals

	Q1 2014	Q2 2014	Q3 2014	04 2014	Q1 2015	Q2 2015	Q3 2015	04 2015	Q1 2016	Q2 2016	Q3 2016	04 2016
Austin State Hospital												
Avg. Patient Days	26	27	31	32	34	36	36	40	42	43		
LBB Cost/Bed Day	$438	$524	$518	$529	$479	$548	$545	$528	$497	$602		
Average Cost	$11,582	$14,059	$15,956	$16,767	$16,503	$19,590	$19,429	$21,372	$20,850	$25,935		
Big Spring State Hospital												
Avg. Patient Days	52	53	54	54	50	54	61	59	64	71		
LBB Cost/Bed Day	$389	$447	$436	$480	$421	$479	$492	$546	$412	$510		
Average Cost	$20,318	$23,866	$23,599	$25,775	$21,227	$25,878	$29,756	$32,308	$26,537	$36,122		
El Paso Psychiatric Center												
Avg. Patient Days	19	22	20	20	23	24	22	22	23	21		
LBB Cost/Bed Day	$523	$588	$536	$642	$515	$560	$688	$707	$510	$612		
Average Cost	$9,745	$13,085	$10,846	$12,881	$12,009	$13,466	$14,973	$15,379	$11,608	$13,135		
Kerrville State Hospital												
Avg. Patient Days	78	84	85	80	82	83	85	85	84	84		
LBB Cost/Bed Day	$369	$408	$382	$420	$387	$409	$414	$447	$390	$409		
Average Cost	$28,776	$34,056	$32,361	$33,604	$31,927	$34,030	$35,095	$37,942	$32,801	$34,188		
North Texas State Hospital												
Avg. Patient Days	50	51	50	50	51	52	54	51	51	52		
LBB Cost/Bed Day	$399	$469	$445	$450	$422	$456	$453	$501	$413	$463		
Average Cost	$20,093	$24,060	$22,451	$22,409	$21,348	$23,903	$24,578	$25,507	$21,026	$24,089		
Rusk State Hospital												
Avg. Patient Days	70	64	59	59	64	66	55	63	67	62		
LBB Cost/Bed Day	$321	$362	$366	$396	$355	$394	$413	$387	$350	$483		
Average Cost	$22,409	$23,351	$21,701	$23,293	$22,660	$26,180	$22,559	$24,449	$23,363	$30,048		
San Antonio State Hospital												
Avg. Patient Days	37	35	40	42	42	40	37	45	42	43		
LBB Cost/Bed Day	$416	$491	$491	$515	$439	$508	$478	$472	$465	$587		
Average Cost	$15,374	$17,264	$19,663	$21,522	$18,581	$20,487	$17,655	$21,191	$19,680	$25,029		

Source: CARE Report HC022330,
Financial Statistical Report-Fiscal Services;
DSHS Budgeting Forecasting Dept.

Table: Office of Decision Support

FM -1 Average Cost Per Patient Served
All State Hospitals

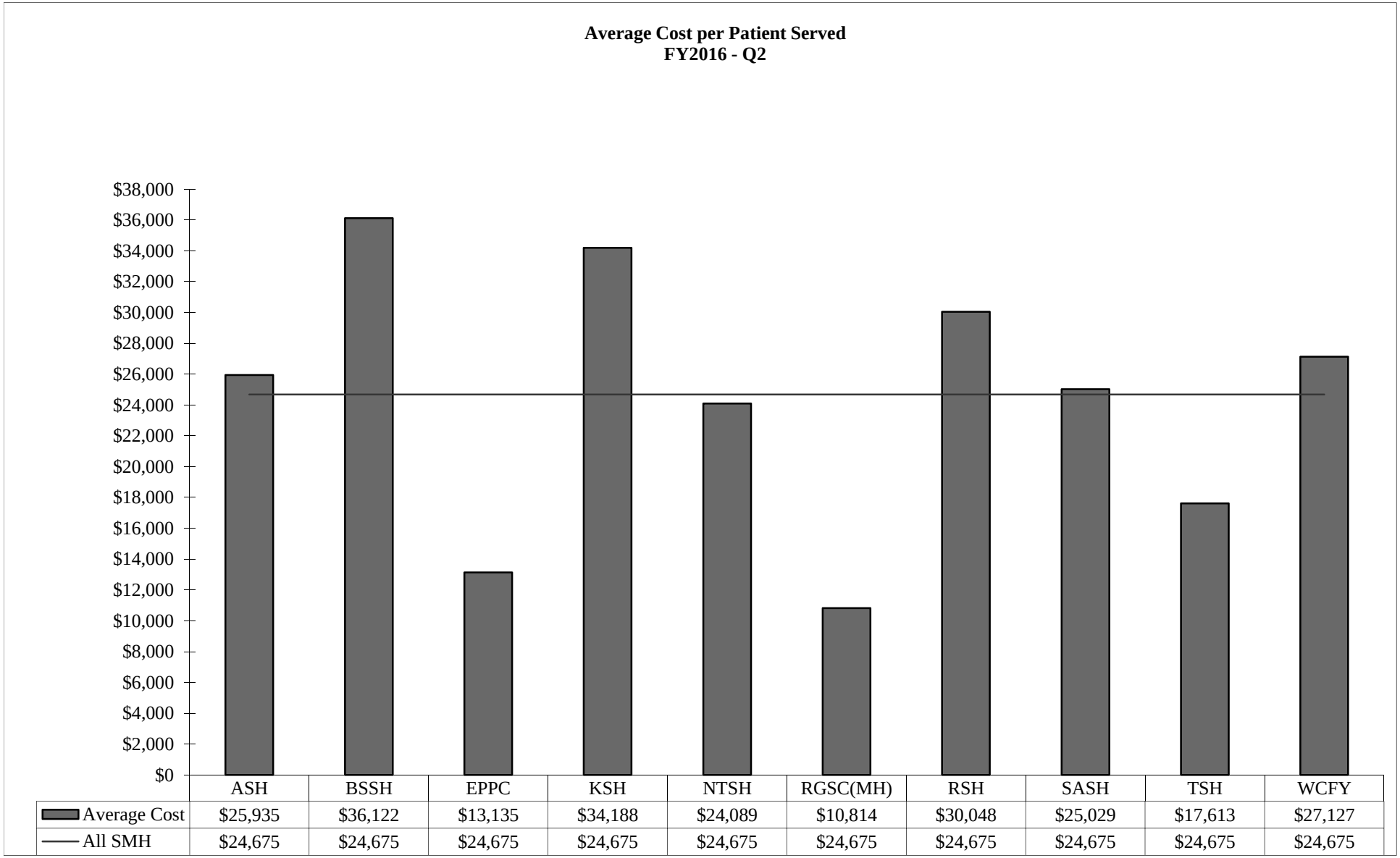
	Q1 2014	Q2 2014	Q3 2014	04 2014	Q1 2015	Q2 2015	Q3 2015	04 2015	Q1 2016	Q2 2016	Q3 2016	04 2016
Terrell State Hospital												
Avg. Patient Days	29	30	31	30	31	31	32	31	33	34		
LBB Cost/Bed Day	$459	$537	$499	$550	$499	$521	$483	$530	$515	$525		
Average Cost	$13,340	$15,870	$15,639	$16,278	$15,478	$16,216	$15,241	$16,395	$16,786	$17,613		
Waco Center for Youth												
Avg. Patient Days	57	65	56	52	62	54	61	58	63	54		
LBB Cost/Bed Day	$352	$421	$399	$439	$358	$473	$447	$477	$353	$505		
Average Cost	$19,957	$27,295	$22,287	$23,002	$22,102	$25,560	$27,278	$27,525	$22,064	$27,127		
Rio Grande State Center (MH)												
Avg. Patient Days	19	29	23	23	22	23	20	21	18	20		
LBB Cost/Bed Day	$499	$524	$528	$495	$481	$531	$496	$511	$488	$540		
Average Cost	$9,402	$15,387	$12,038	$11,178	$10,521	$12,026	$10,052	$10,723	$8,546	$10,814		
All MH Hospitals												
Avg. Patient Days	42	42	44	43	45	46	45	47	48	48		
LBB Cost/Bed Day	$401	$465	$450	$476	$429	$474	$472	$492	$431	$510		
Average Cost	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820	$24,675		
Texas Center for Infectious Disease												
Avg. Patient Days	223	158	192	147	196	285	127	183	186	151		
LBB Cost/Bed Day	$978	$850	$771	$663	$666	$917	$788	$740	$682	$843		
Average Cost	$218,085	$134,340	$147,709	$97,448	$130,603	$260,914	$100,286	$135,245	$127,159	$127,225		

LBB Cost - total facility expense minus benefits

Source: CARE Report HC022330,
Financial Statistical Report-Fiscal Services;
DSHS Budgeting Forecasting Dept.

Table: Office of Decision Support

FM -1 Average Cost Per Patient Served
All State MH Hospitals

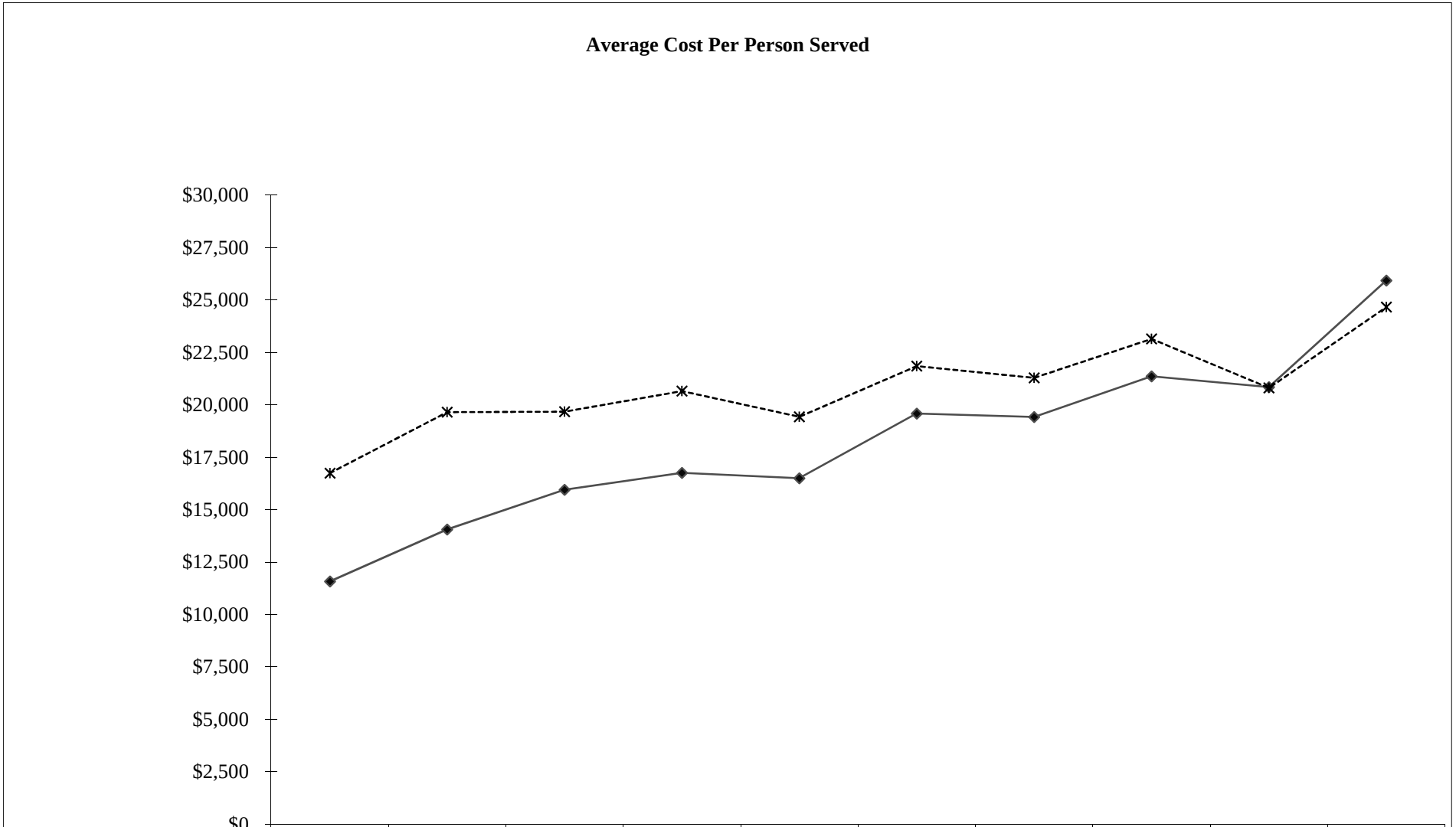


	ASH	BSSH	EPPC	KSH	NTSH	RGSC(MH)	RSH	SASH	TSH	WCFY
Average Cost	$25,935	$36,122	$13,135	$34,188	$24,089	$10,814	$30,048	$25,029	$17,613	$27,127
All SMH	$24,675	$24,675	$24,675	$24,675	$24,675	$24,675	$24,675	$24,675	$24,675	$24,675

Source: CARE Report HC022330,
Financial Statistical Report-Fiscal Services;
DSHS Budgeting Forecasting Dept.

Chart: Office of Decision Support

FM -1 Average Cost Per Patient Served
Austin State Hospital

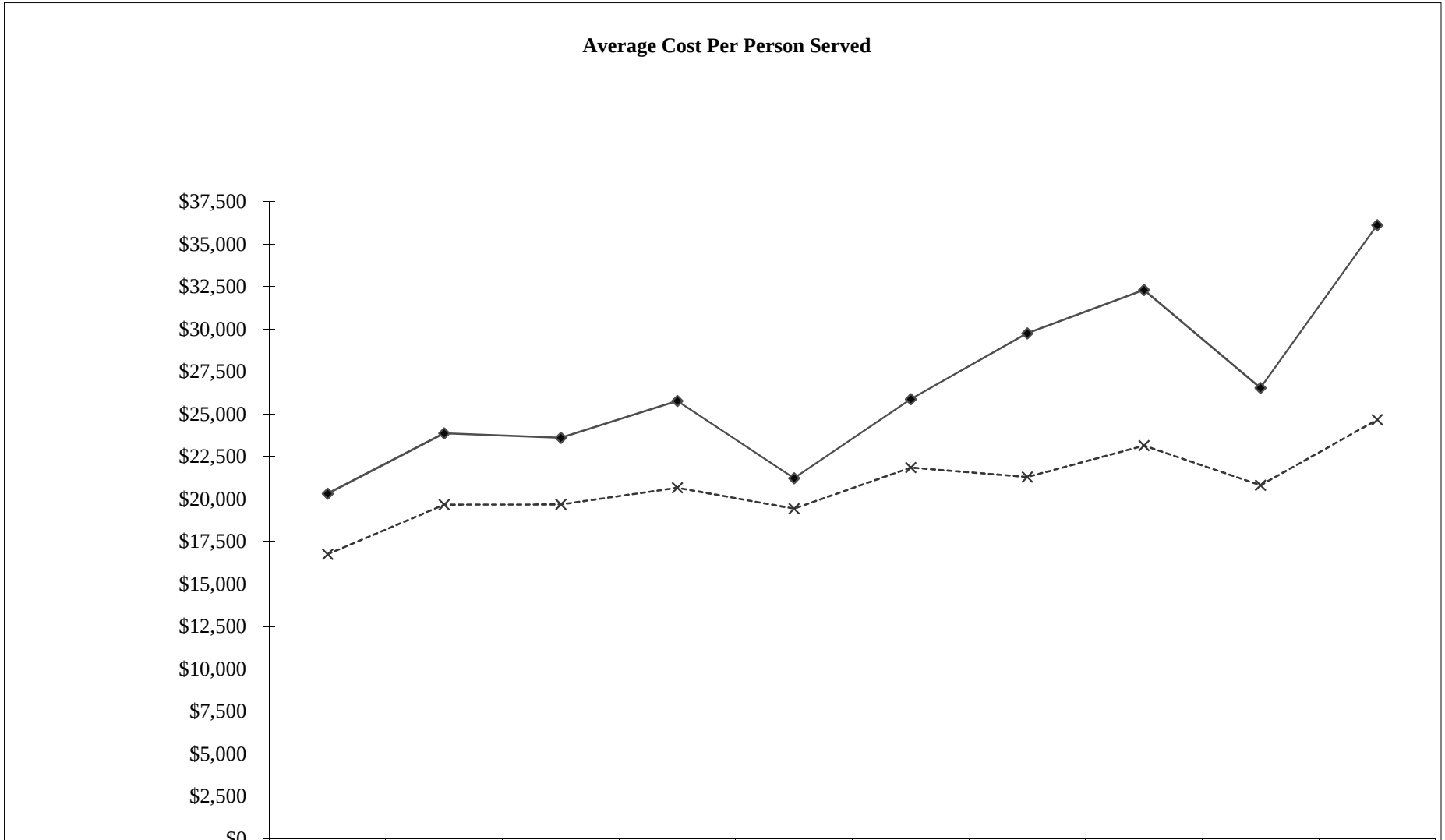


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average Cost	$11,582	$14,059	$15,956	$16,767	$16,503	$19,590	$19,429	$21,372	$20,850	$25,935
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820	$24,675

Source: CARE Report HC022330,
Financial Statistical Report-Fiscal Services;
DSHS Budgeting Forecasting Dept.

Chart: Office of Decision Support

FM -1 Average Cost Per Patient Served
Big Spring State Hospital

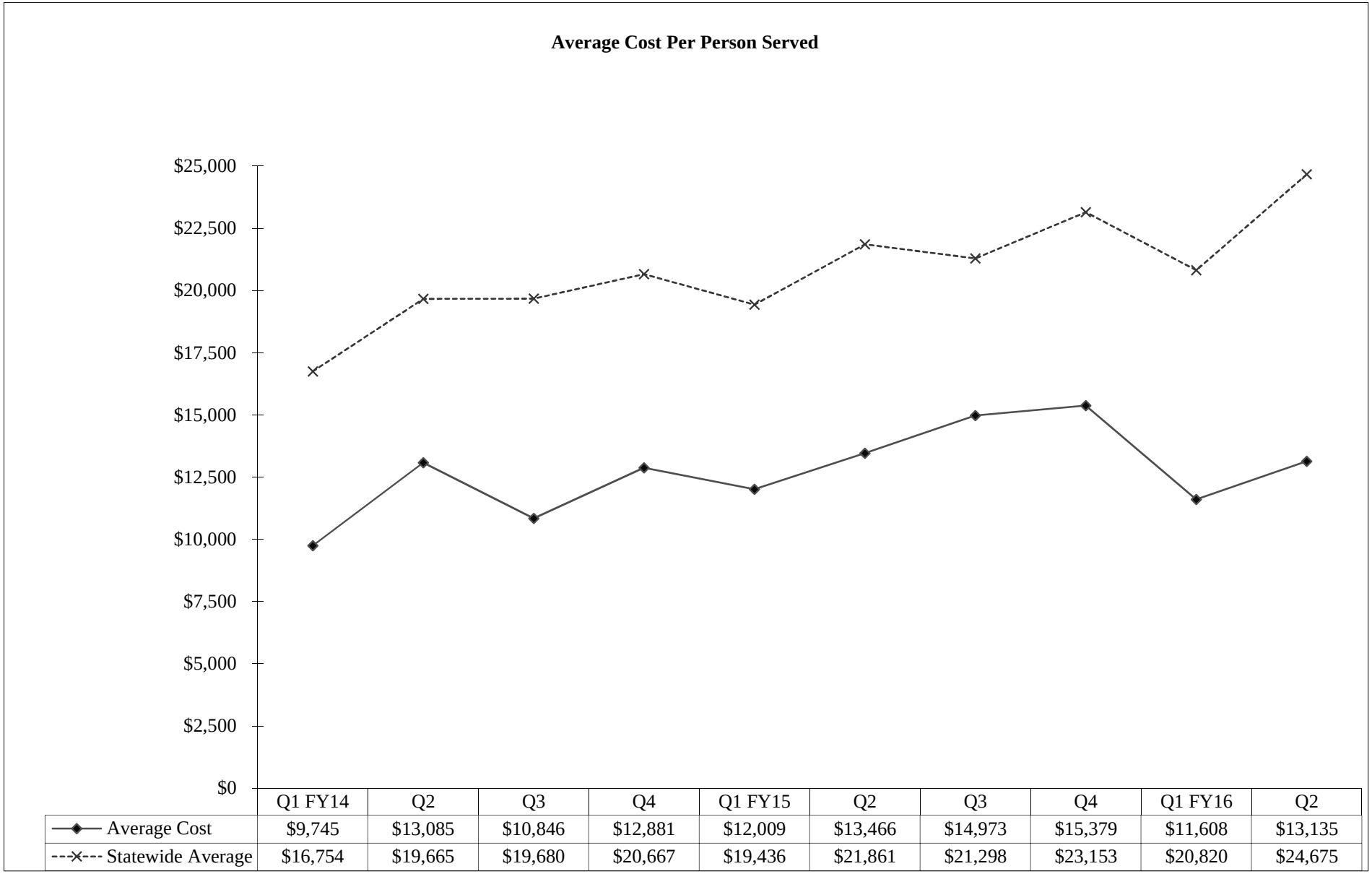


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average Cost	$20,318	$23,866	$23,599	$25,775	$21,227	$25,878	$29,756	$32,308	$26,537	$36,122
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820	$24,675

Source: CARE Report HC022330,
Financial Statistical Report-Fiscal Services;
DSHS Budgeting Forecasting Dept.

Chart: Office of Decision Support

FM -1 Average Cost Per Patient Served
El Paso Psychiatric Center

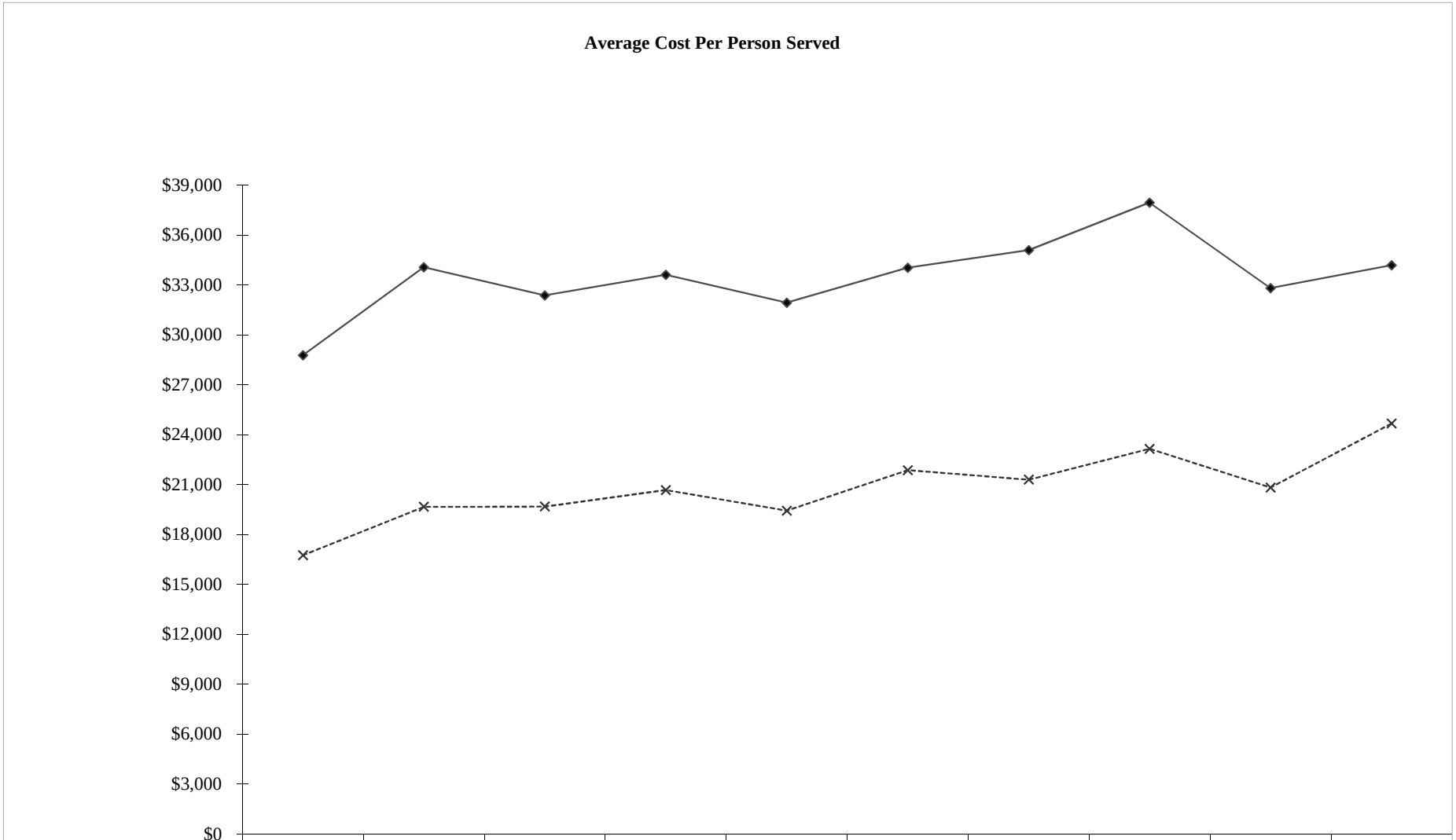


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average Cost	$9,745	$13,085	$10,846	$12,881	$12,009	$13,466	$14,973	$15,379	$11,608	$13,135
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820	$24,675

Source: CARE Report HC022330,
Financial Statistical Report-Fiscal Services;
DSHS Budgeting Forecasting Dept.

Chart: Office of Decision Support

FM -1 Average Cost Per Patient Served
Kerrville State Hospital

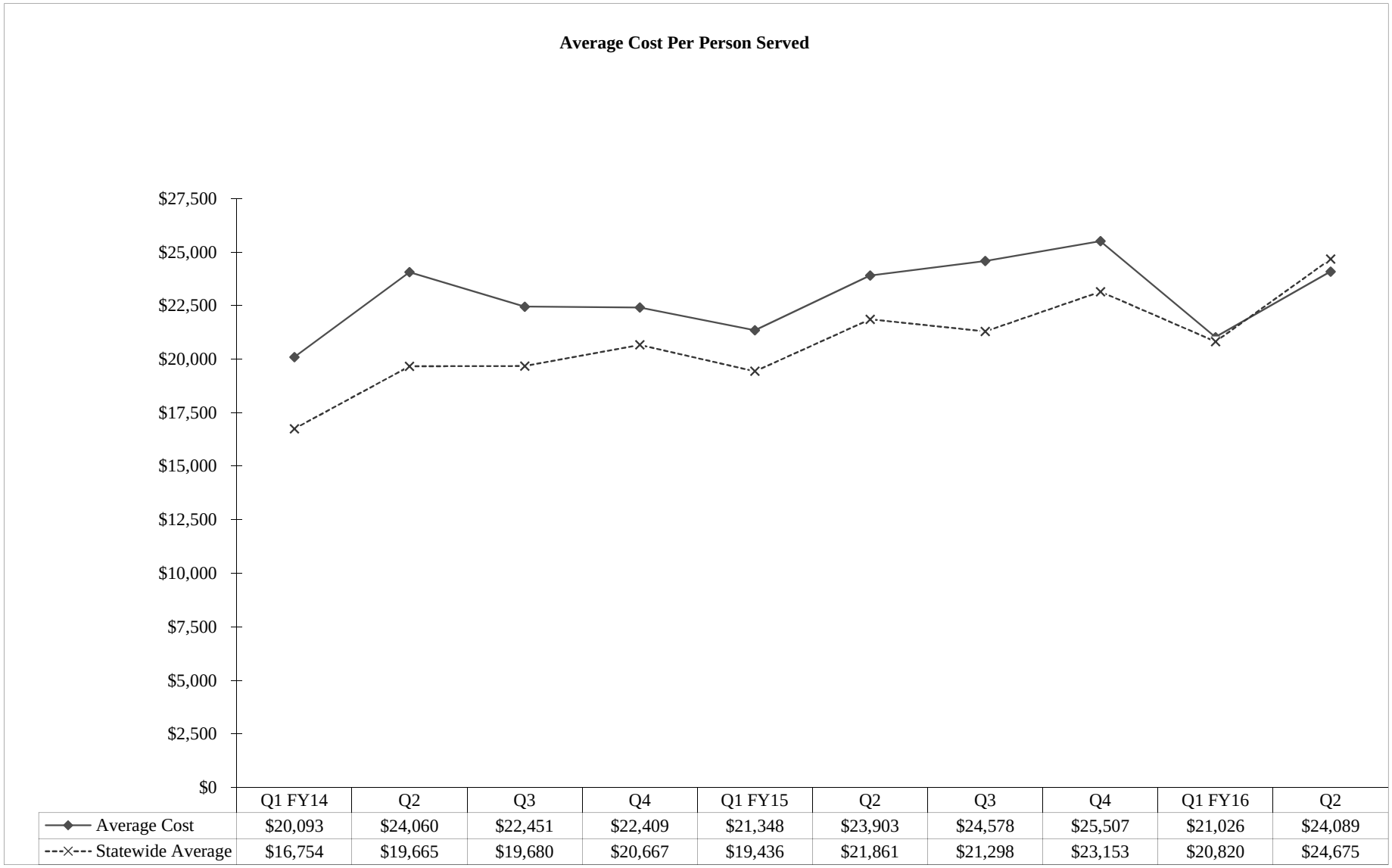


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average Cost	$28,776	$34,056	$32,361	$33,604	$31,927	$34,030	$35,095	$37,942	$32,801	$34,188
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820	$24,675

Source: CARE Report HC022330,
Financial Statistical Report-Fiscal Services;
DSHS Budgeting Forecasting Dept.

Chart: Office of Decision Support

FM -1 Average Cost Per Patient Served
North Texas State Hospital

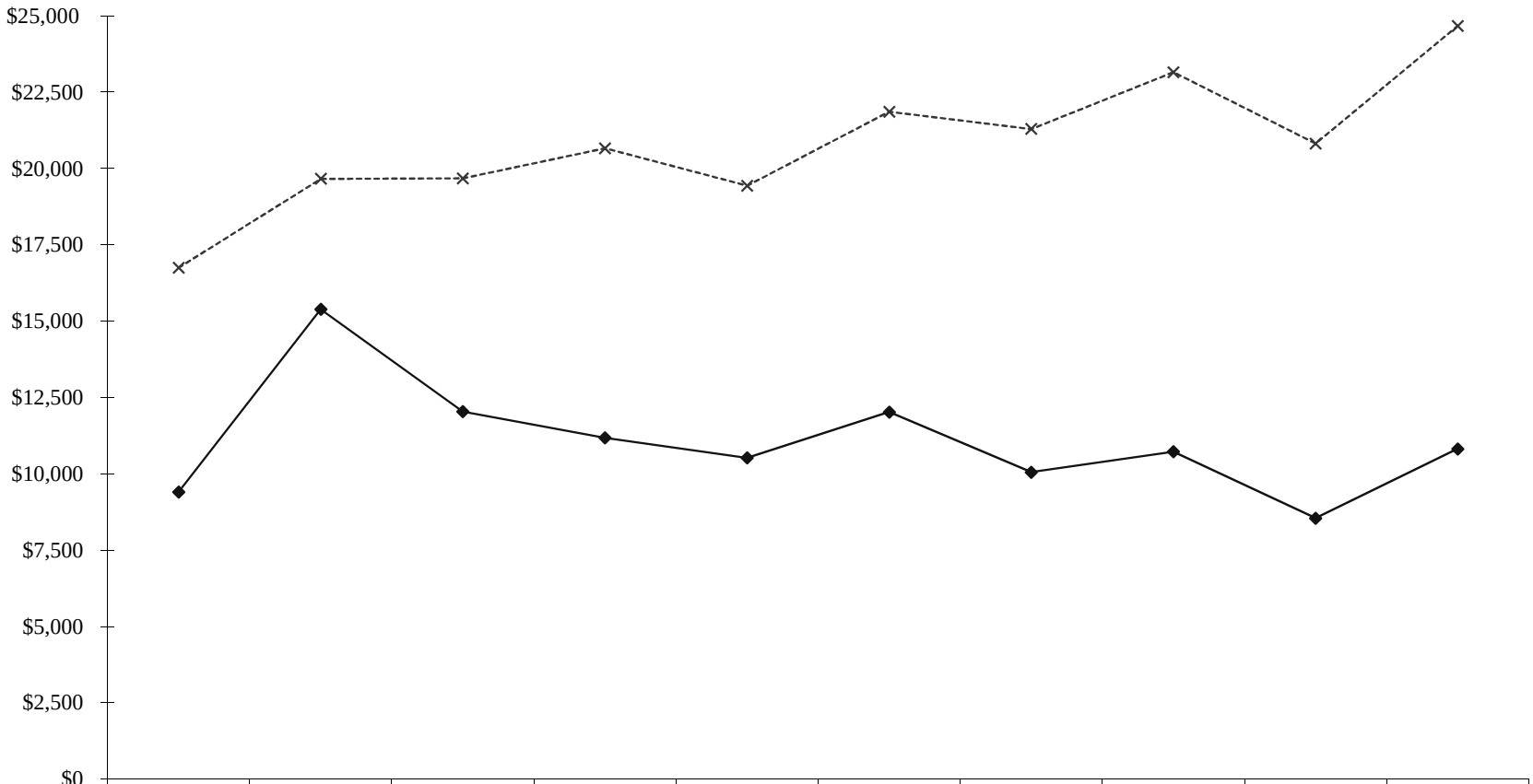


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average Cost	$20,093	$24,060	$22,451	$22,409	$21,348	$23,903	$24,578	$25,507	$21,026	$24,089
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820	$24,675

Source: CARE Report HC022330,
Financial Statistical Report-Fiscal Services;
DSHS Budgeting Forecasting Dept.

Chart: Office of Decision Support

FM -1 Average Cost Per Patient Served
Rio Grande State Center (MH only)

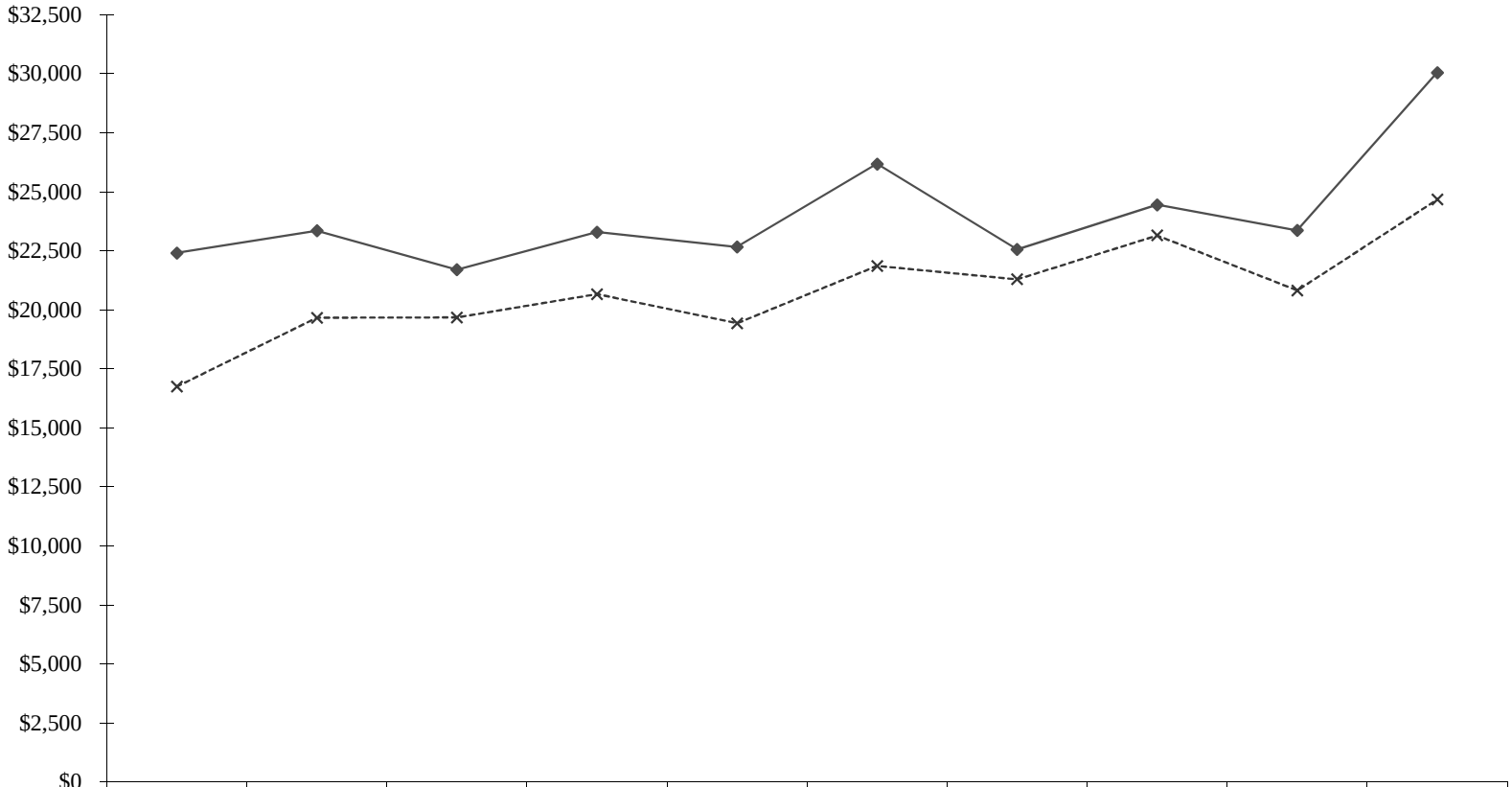


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average Cost	$9,402	$15,387	$12,038	$11,178	$10,521	$12,026	$10,052	$10,723	$8,546	$10,814
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820	$24,675

Source: CARE Report HC022330,
Financial Statistical Report-Fiscal Services;
DSHS Budgeting Forecasting Dept.

Chart: Office of Decision Support

FM -1 Average Cost Per Patient Served
Rusk State Hospital

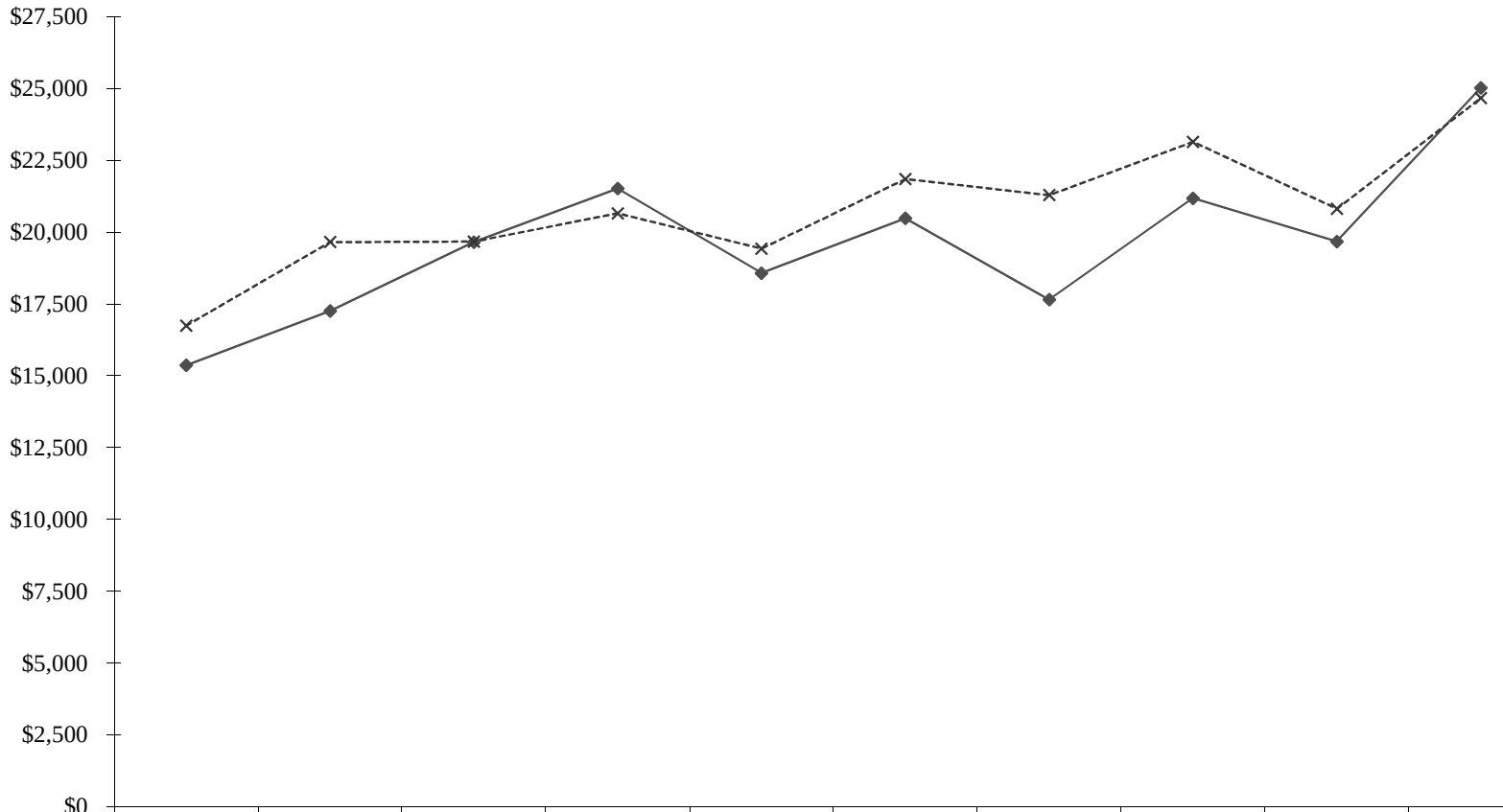


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average Cost	$22,409	$23,351	$21,701	$23,293	$22,660	$26,180	$22,559	$24,449	$23,363	$30,048
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820	$24,675

Chart: Office of Decision Support

Source: CARE Report HC022330,
Financial Statistical Report-Fiscal Services;
DSHS Budgeting Forecasting Dept.

FM -1 Average Cost Per Patient Served
San Antonio State Hospital

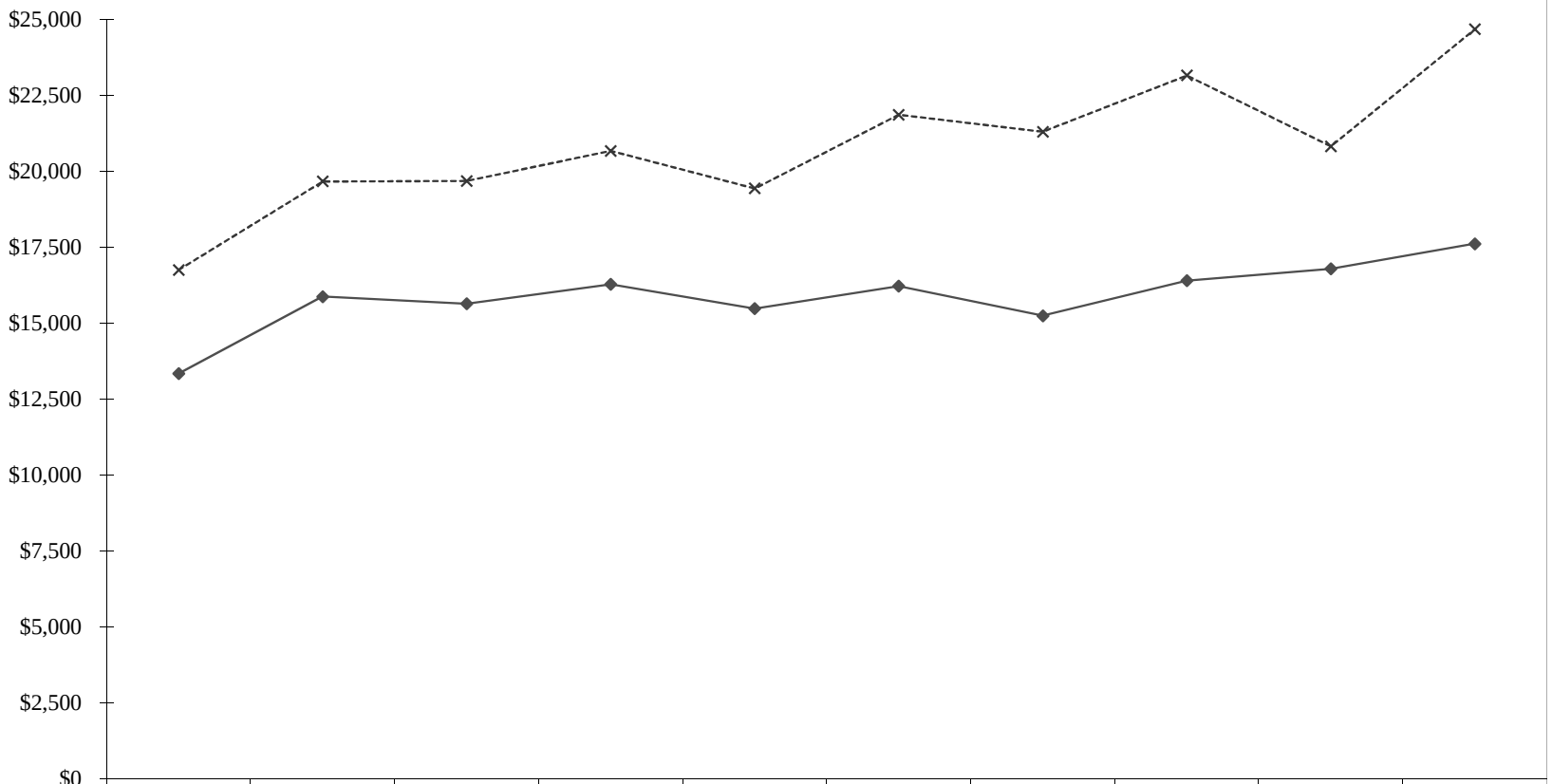


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average Cost	$15,374	$17,264	$19,663	$21,522	$18,581	$20,487	$17,655	$21,191	$19,680	$25,029
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820	$24,675

Source: CARE Report HC022330,
Financial Statistical Report-Fiscal Services;
DSHS Budgeting Forecasting Dept.

Chart: Office of Decision Support

FM -1 Average Cost Per Patient Served
Terrell State Hospital

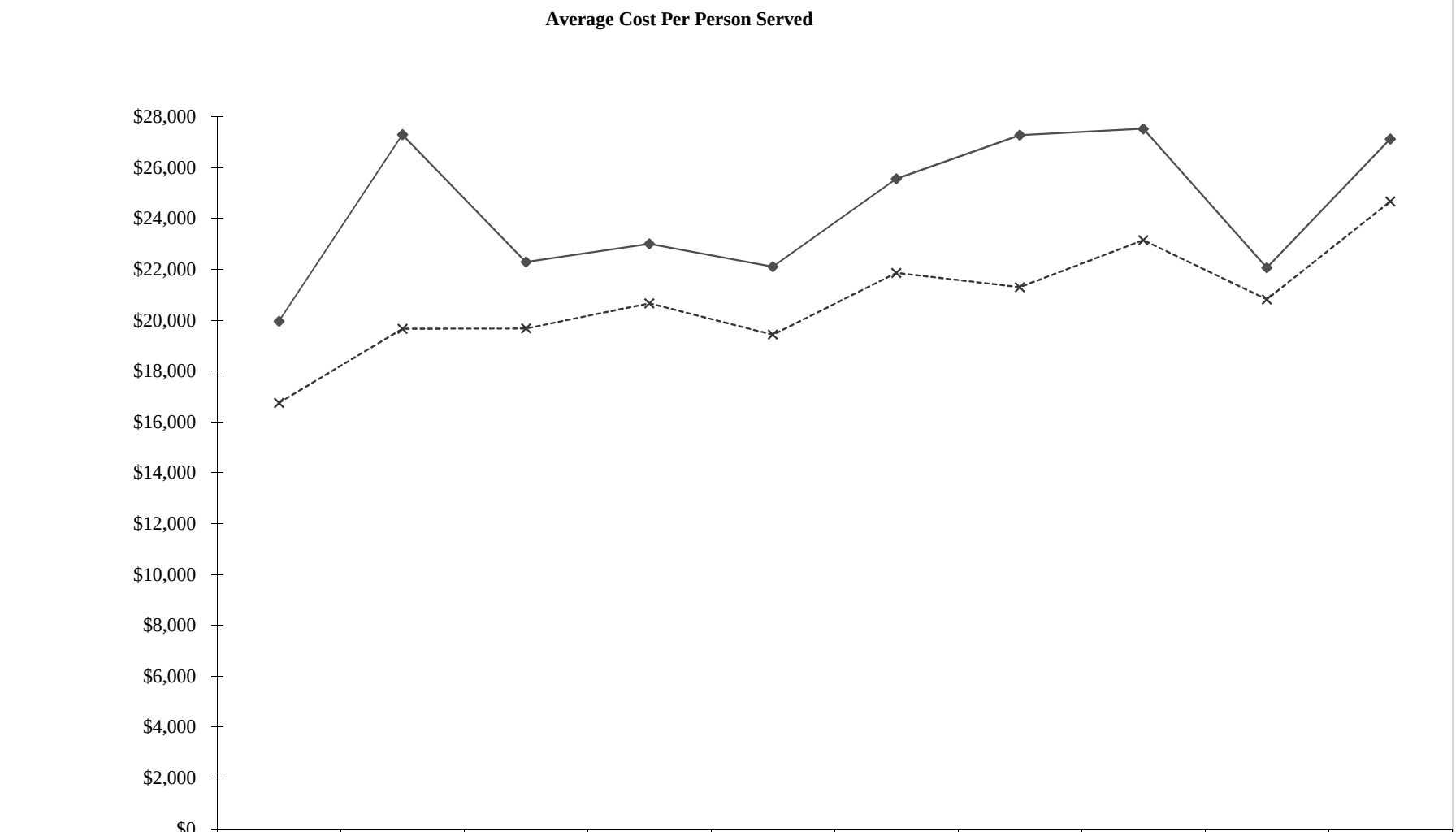


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average Cost	$13,340	$15,870	$15,639	$16,278	$15,478	$16,216	$15,241	$16,395	$16,786	$17,613
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820	$24,675

Chart: Office of Decision Support

Source: CARE Report HC022330,
Financial Statistical Report-Fiscal Services;
DSHS Budgeting Forecasting Dept.

FM -1 Average Cost Per Patient Served
Waco Center for Youth

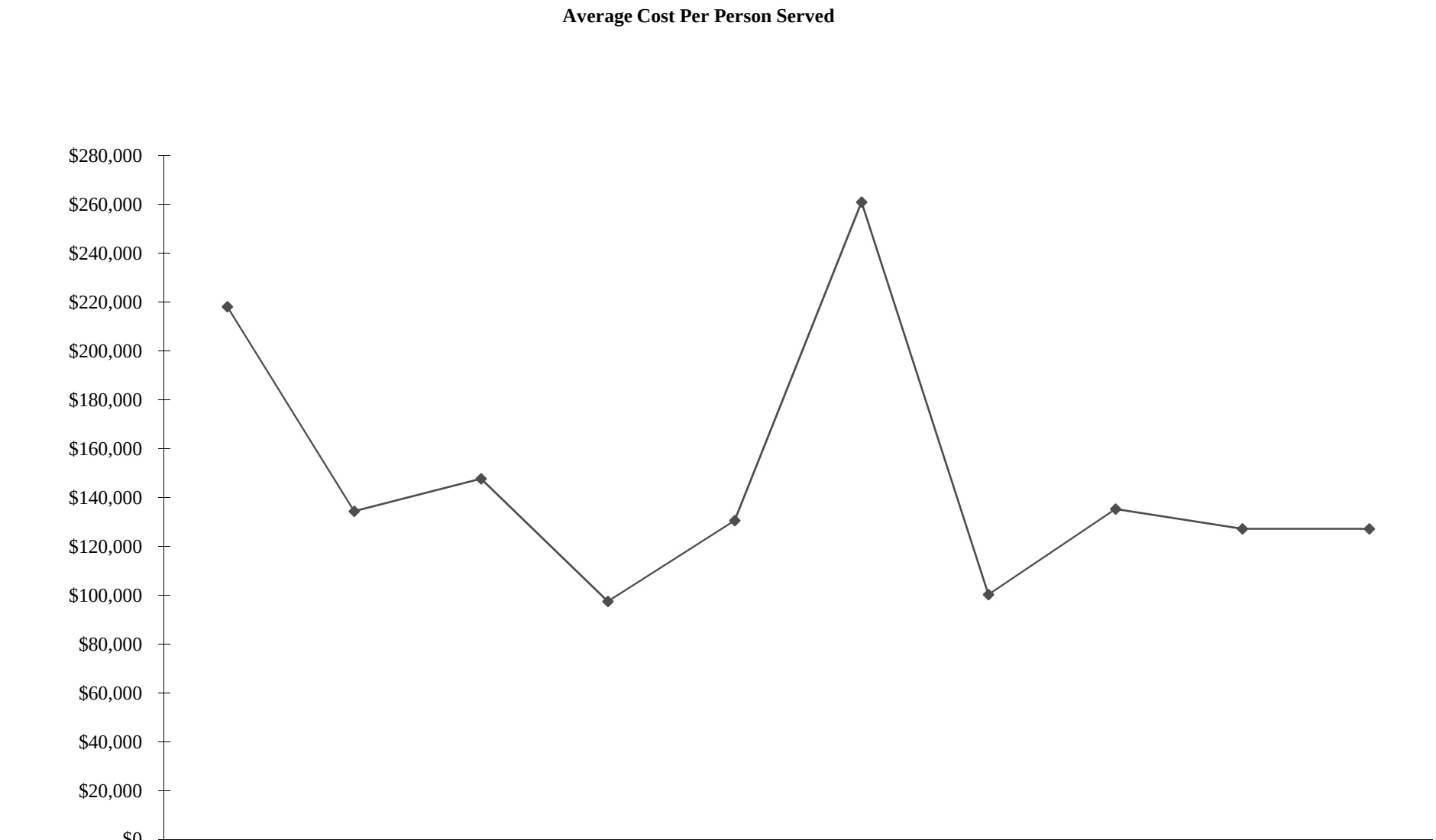


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average Cost	$19,957	$27,295	$22,287	$23,002	$22,102	$25,560	$27,278	$27,525	$22,064	$27,127
Statewide Average	$16,754	$19,665	$19,680	$20,667	$19,436	$21,861	$21,298	$23,153	$20,820	$24,675

Source: CARE Report HC022330,
Financial Statistical Report-Fiscal Services;
DSHS Budgeting Forecasting Dept.

Chart: Office of Decision Support

FM -1 Average Cost Per Patient Served
Texas Center for Infectious Disease



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average Cost	$218,085	$134,340	$147,709	$97,448	$130,603	$260,914	$100,286	$135,245	$127,159	$127,225

Source: CARE Report HC022330,
Financial Statistical Report-Fiscal Services;
DSHS Budgeting Forecasting Dept.

Chart: Office of Decision Support

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Financial Measure

FM-2
Measure: Medicaid Value of Service Charted on GR Patients
Timeframe: Quarterly

Definition
Cost of state hospital services rendered to indigent persons/GR allocation per month.
The numbers are calculated based on the number of patients with no payer source. Those patients with no payer source are considered funded by GR.

Data Display and Chart Description
Table displays quarterly data points for charges in a given month

Purpose
Measure uncompensated cost for GR allocated persons.

FM - 2 Medicaid Value of Service Charted on GR Patients
All MH Hospitals

	Q1 FY2015		Q2 FY2015		Q3 FY2015		Q4 FY2015	
Hospital	**Count of Patients**	**GR**	**Count of Patients**	**GR**	**Count of Patients**	**GR**	**Count of Patients**	**GR**
ASH	367	$ 7,100,535	517	$ 11,564,995	541	$ 11,946,975	311	$ 7,750,904
BSH	172	$ 5,087,025	274	$ 8,382,273	248	$ 8,570,263	141	$ 5,597,018
EPPC	148	$ 2,667,148	204	$ 3,838,422	216	$ 3,399,745	142	$ 2,892,763
KSH	122	$ 5,747,887	213	$ 10,035,599	214	$ 10,266,201	117	$ 5,976,062
NTSH	503	$ 15,313,320	786	$ 25,085,220	769	$ 26,541,909	500	$ 16,451,898
RGSC	204	$ 2,644,182	175	$ 3,214,768	255	$ 3,012,374	184	$ 2,401,629
RSH	267	$ 10,034,355	420	$ 16,408,397	489	$ 15,874,837	261	$ 9,618,854
SASH	270	$ 7,533,246	447	$ 11,248,977	535	$ 12,011,908	274	$ 7,391,987
TSH	498	$ 7,107,108	650	$ 10,771,099	689	$ 11,683,071	530	$ 9,551,115
WCFY	46	$ 1,721,872	115	$ 3,684,508	111	$ 3,972,795	29	$ 1,024,821
TCID					48	$ 2,909,583		
TOTAL	**2,597**	**$ 64,956,678**	**3,801**	**$ 104,234,257**	**4,115**	**$ 110,189,661**	**2,489**	**$ 68,657,051**

	Q1 FY2016		Q2 FY2016		Q3 FY2016		Q4 FY2016	
Hospital	**Count of Patients**	**GR**	**Count of Patients**	**GR**	**Count of Patients**	**GR**	**Count of Patients**	**GR**
ASH	260	$ 6,410,406	267	$ 13,715,565				
BSH	140	$ 6,081,915	123	$ 13,552,015				
EPPC	133	$ 2,626,986	123	$ 3,590,854				
KSH	119	$ 5,899,258	122	$ 8,327,509				
NTSH	501	$ 16,594,110	521	$ 28,017,991				
RGSC	226	$ 2,848,779	204	$ 4,806,136				
RSH	253	$ 9,678,618	245	$ 13,730,399				
SASH	269	$ 6,988,476	275	$ 12,992,270				
TSH	443	$ 8,283,284	426	$ 19,892,482				
WCFY	33	$ 1,400,700	36	$ 1,269,184				
TCID								
TOTAL	**2,377**	**$ 66,812,532**	**2,342**	**$ 119,894,405**				

Chart: Office of Decision Support/jh

Source: Charge Report from Hospital's Internal Billing System (AvatarPM)

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Financial Measure

FM-3
Measure: Revenue Versus Budget
Timeframe: Quarterly

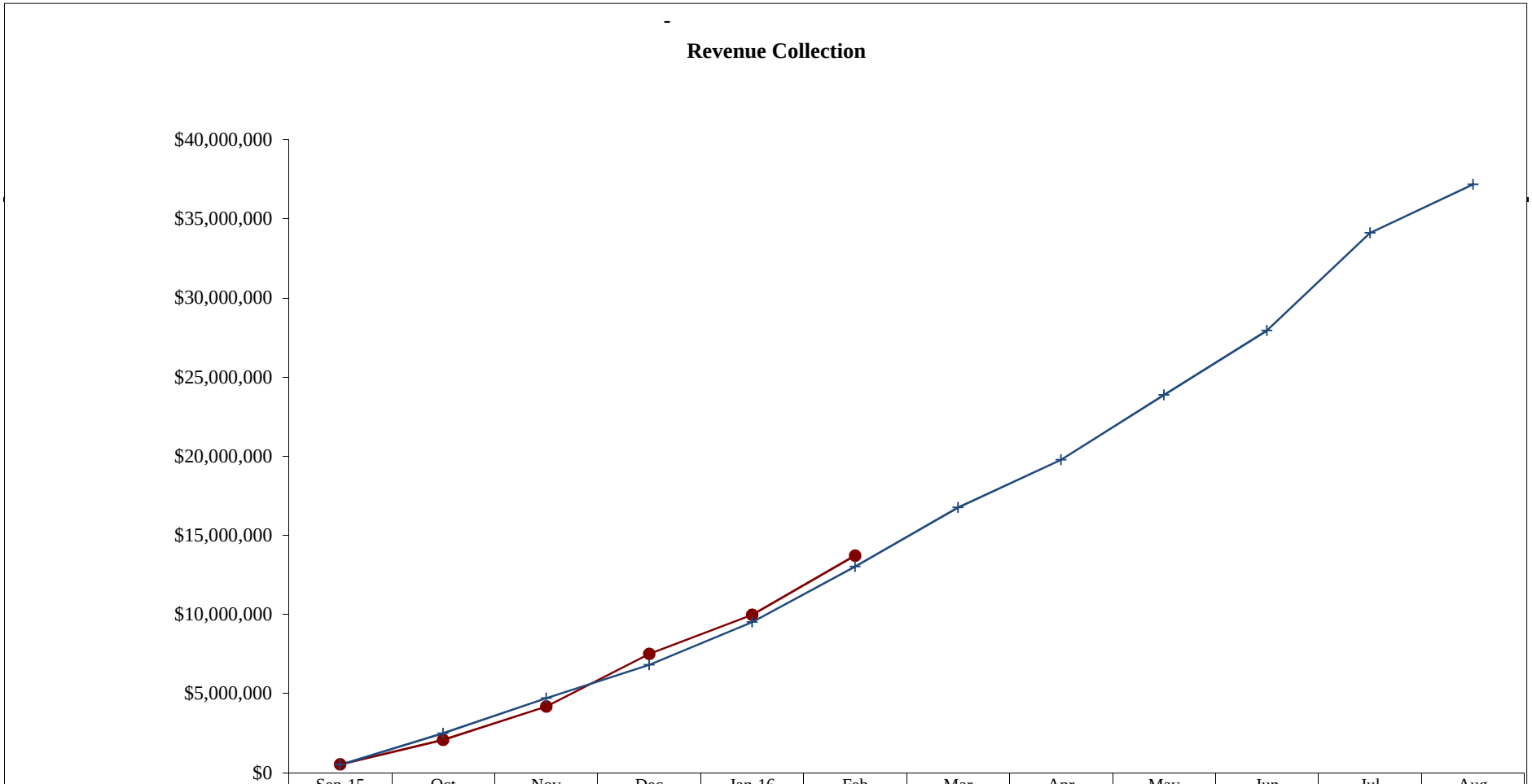
Definition
The state hospital collections for Medicaid, Medicare, Private Sources, and Others – Stimulus Payments per month.

Data Source
Collections are reported from the hospitals' internal billing system and reported utilizing the HHSC DADS/ DSHS CRS Avatar PM.

Data Display and Chart Description
Chart with monthly data points of revenue collection for current and previous fiscal year for individual state hospitals and system-wide. Chart also shows revenue for previous year collected in current year.

Purpose
Monitoring the revenue collections.

FM - 3 Revenue Collection
All MH Facilities

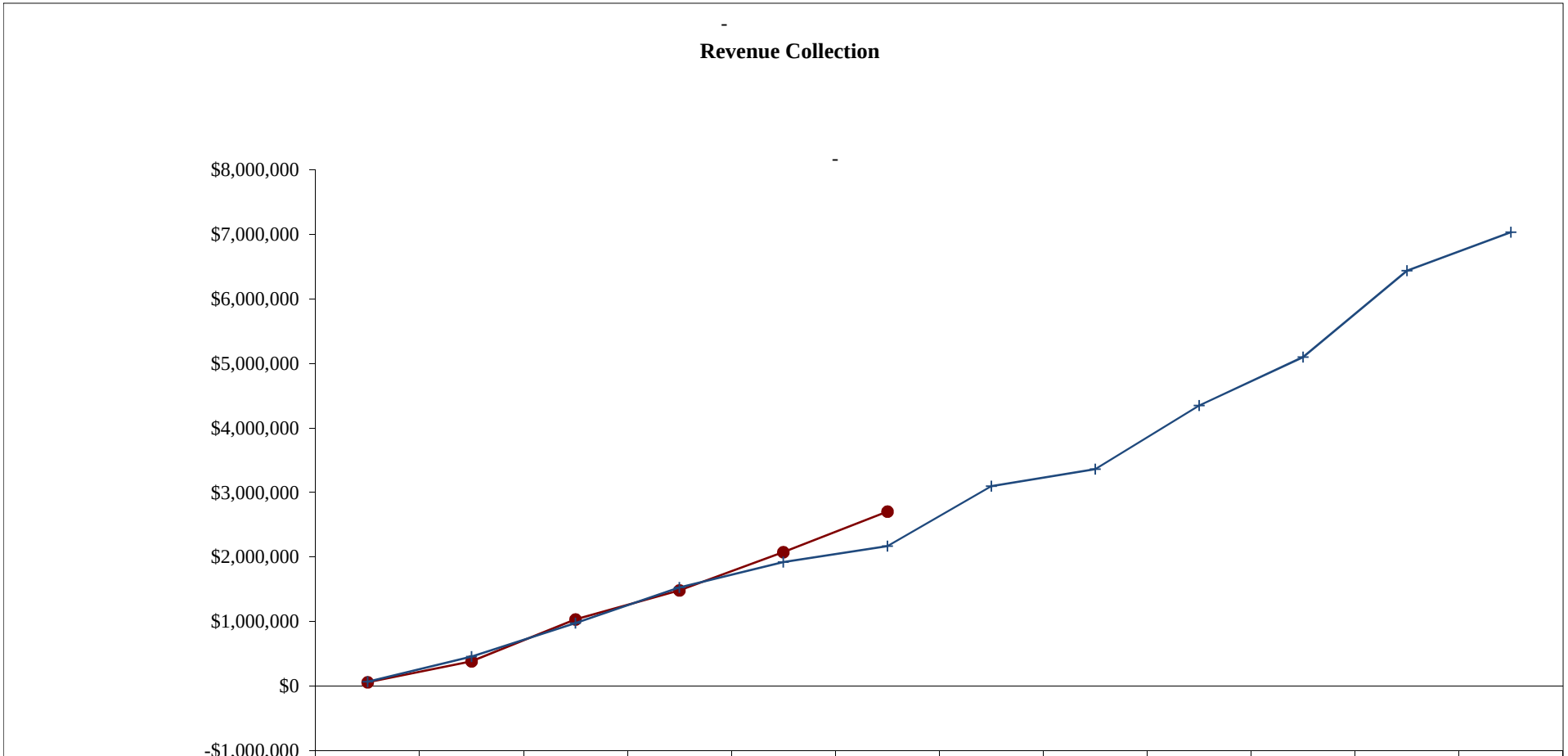


	Sep-15	Oct	Nov	Dec	Jan-16	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$525,920	$1,557,429	$2,094,335	$3,339,503	$2,460,028	$3,744,803						
Medicaid	$8,104	$614,722	$779,206	$1,086,421	$833,371	$1,054,976						
Medicare	$501,525	$738,997	$1,032,881	$1,957,204	$1,188,708	$2,130,953						
Private Source	$16,291	$203,638	$282,249	$295,878	$437,483	$558,477						
Others - Stimulus Payments	$0	$72	$0	$0	$466	$396						
FY16TD Total	$525,920	$2,083,349	$4,177,684	$7,517,187	$9,977,215	$13,722,018						
FY15TD Total	$506,867	$2,483,518	$4,709,927	$6,825,132	$9,525,153	$13,031,871	$16,767,994	$19,779,796	$23,871,822	$27,943,582	$34,108,034	$37,171,991
FY15 Collections in FY16	$3,143,666	$1,863,504	$750,049	$440,966	$544,829	$262,906						

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Austin State Hospital

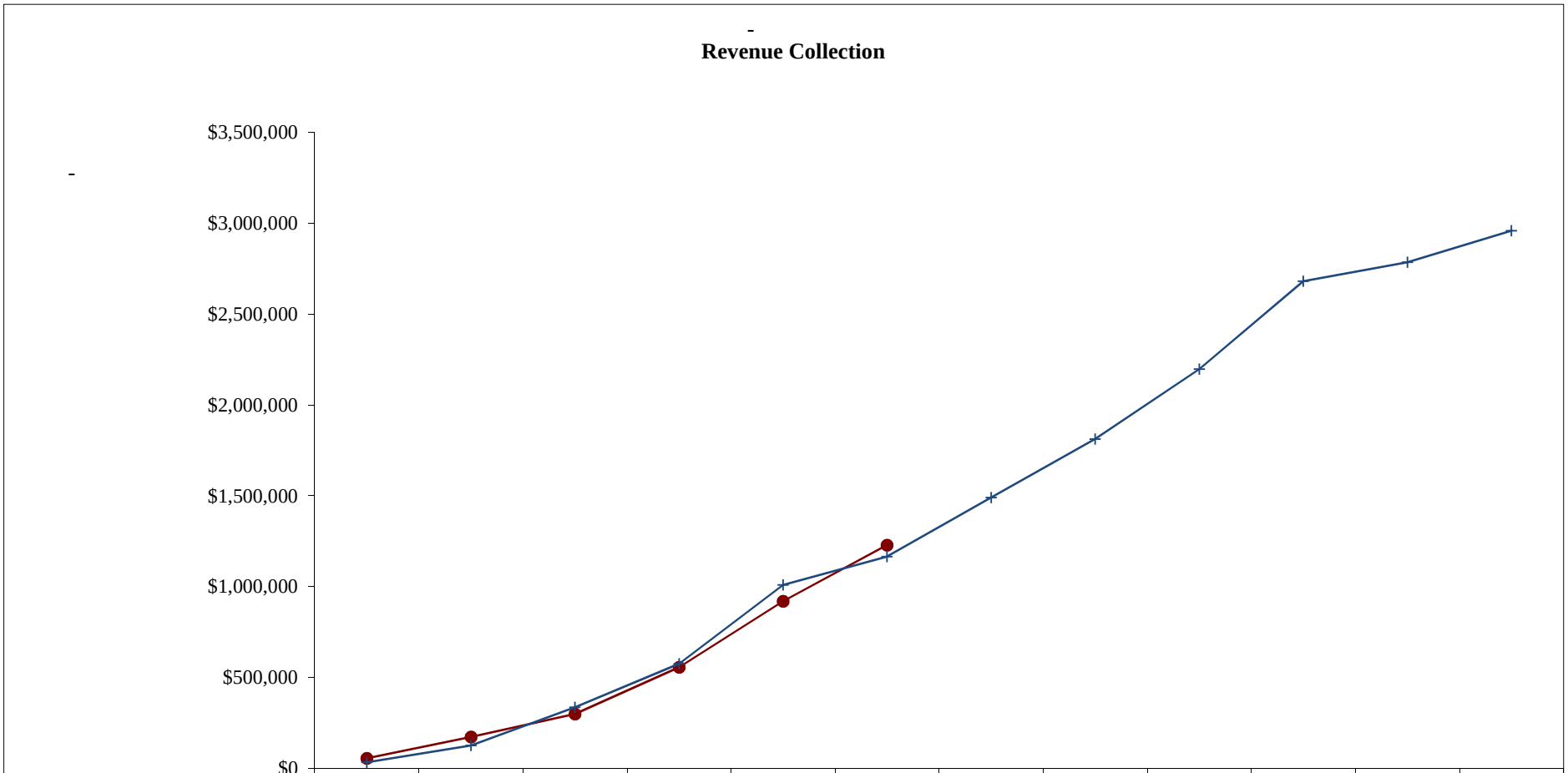


	Sep-15	Oct	Nov	Dec	Jan-16	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$55,602	$326,352	$650,451	$450,620	$592,548	$629,797						
Medicaid	$2,964	$61,766	$175,285	$125,386	$129,773	$117,505						
Medicare	$52,608	$169,546	$444,948	$299,263	$399,873	$481,934						
Private Source	$30	$94,969	$30,219	$25,971	$62,549	$30,464						
Others - Stimulus Payments	$0	$72	$0	$0	$353	-$105						
FY16TD Total	$55,602	$381,954	$1,032,405	$1,483,025	$2,075,573	$2,705,370						
FY15TD Total	$64,021	$455,216	$973,174	$1,525,116	$1,922,631	$2,168,683	$3,098,620	$3,364,125	$4,347,642	$5,102,173	$6,441,625	$7,036,848
FY15 Collections in FY16	$593,123	$337,936	$101,043	$57,619	$689	$33,874						

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Big Spring State Hospital

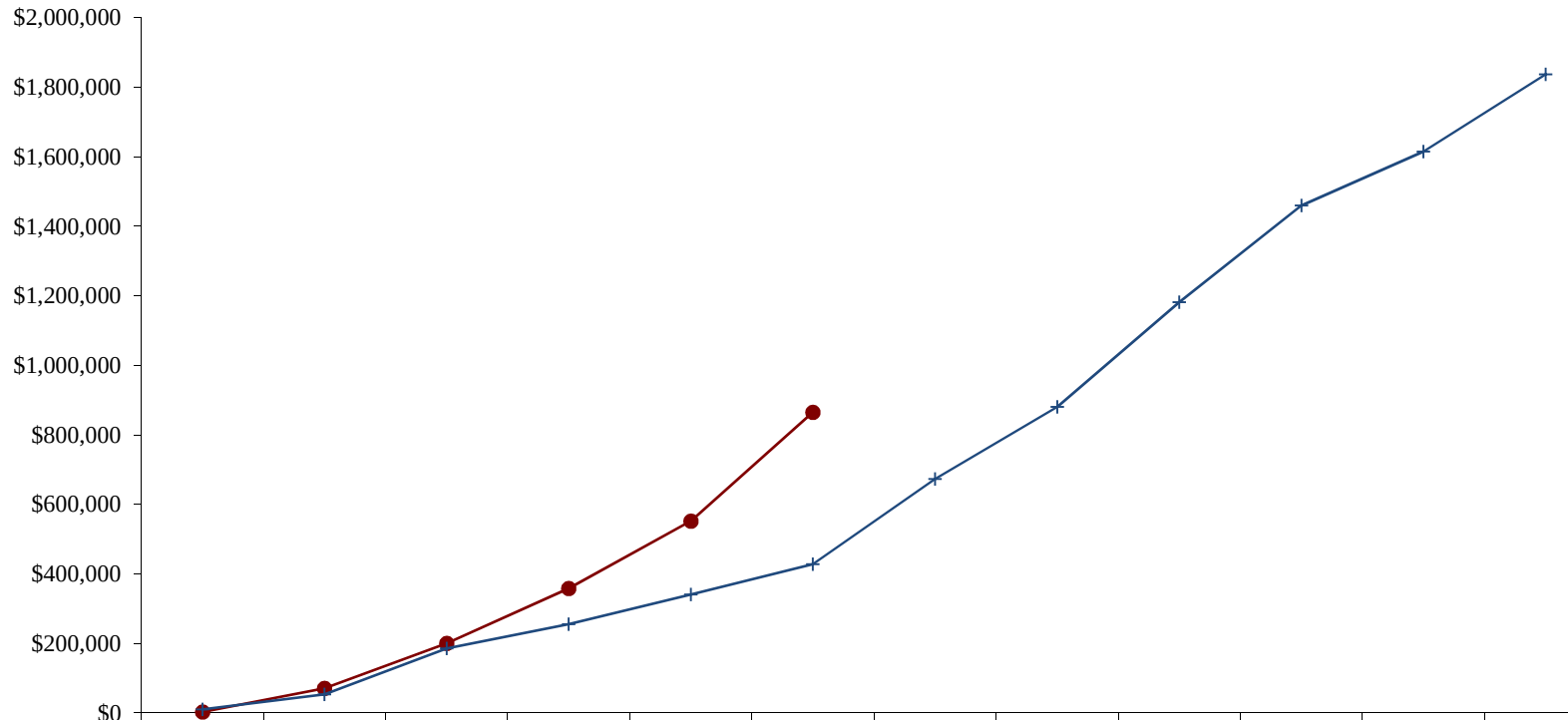


	Sep-15	Oct	Nov	Dec	Jan-16	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$55,172	$117,540	$126,723	$256,639	$363,703	$309,086						
Medicaid	$0	$13,775	$118	$6,304	$3,433	$2,310						
Medicare	$55,172	$100,323	$97,506	$177,050	$293,634	$196,562						
Private Source	$0	$3,442	$29,100	$73,285	$66,635	$110,215						
Others - Stimulus Payments	$0	$0	$0	$0	$0	$0						
FY16TD Total	$55,172	$172,711	$299,434	$556,074	$919,776	$1,228,863						
FY15TD Total	$33,521	$125,304	$336,263	$576,066	$1,008,539	$1,164,534	$1,489,782	$1,812,020	$2,197,509	$2,680,527	$2,785,801	$2,958,483
FY15 Collections in FY16	$334,479	$102,680	$21,599	$40,895	$615	$40						

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
El Paso Psychiatric Center

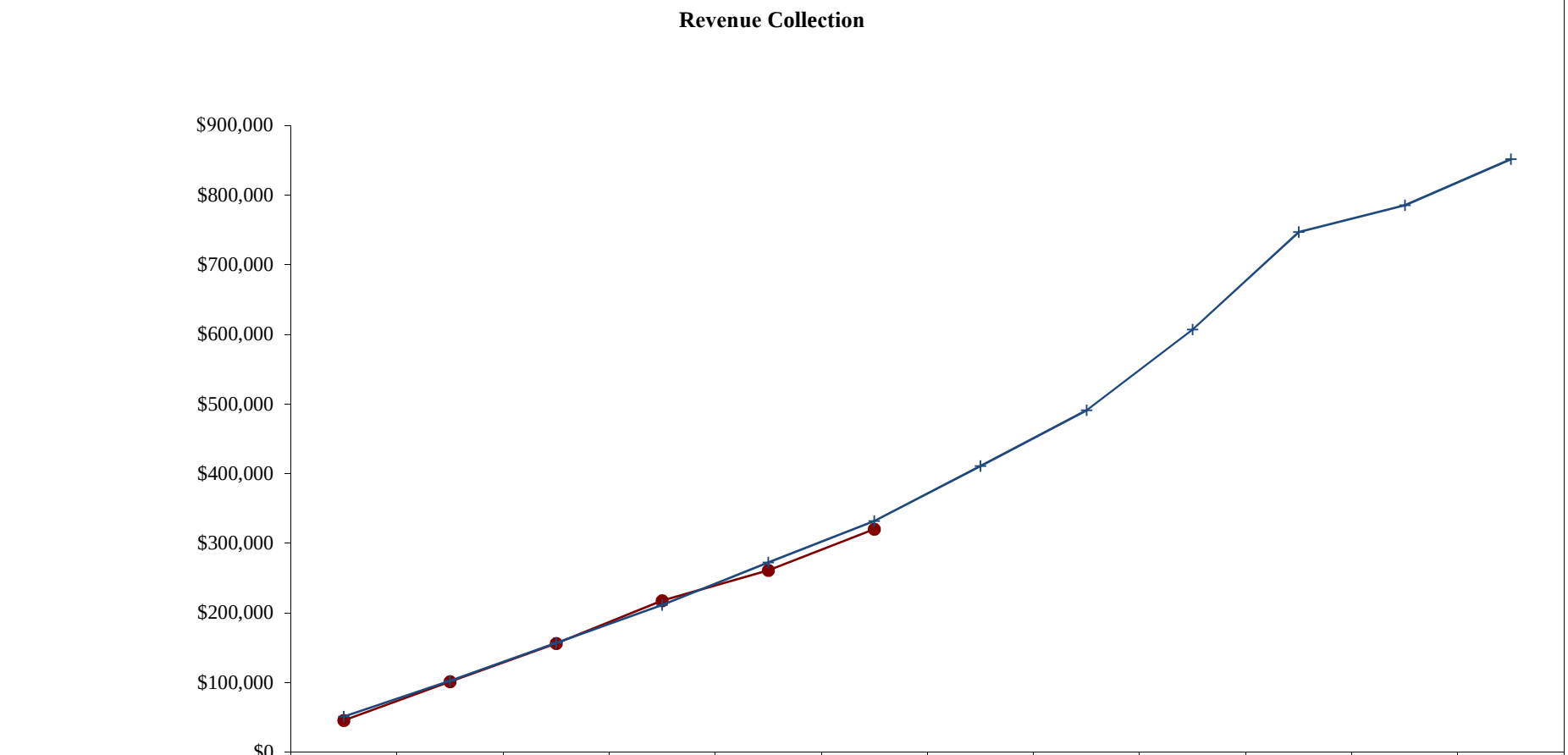


	Sep-15	Oct	Nov	Dec	Jan-16	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$2,642	$68,233	$129,457	$158,268	$193,515	$313,269						
Medicaid	$660	$29,151	$45,104	$72,015	$103,683	$101,586						
Medicare	$1,982	$20,822	$40,033	$55,099	$10,104	$102,334						
Private Source	$0	$18,260	$44,320	$31,155	$79,727	$109,349						
Others - Stimulus Payments	$0	$0	$0	$0	$0	$0						
FY16TD Total	$2,642	$70,875	$200,332	$358,600	$552,115	$865,384						
FY15TD Total	$10,367	$53,124	$186,138	$255,521	$340,909	$428,576	$673,096	$880,988	$1,181,704	$1,459,838	$1,615,225	$1,837,753
FY15 Collections in FY16	$161,415	$91,326	$9,315	$14,744	$11,866	$30,570						

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Kerrville State Hospital

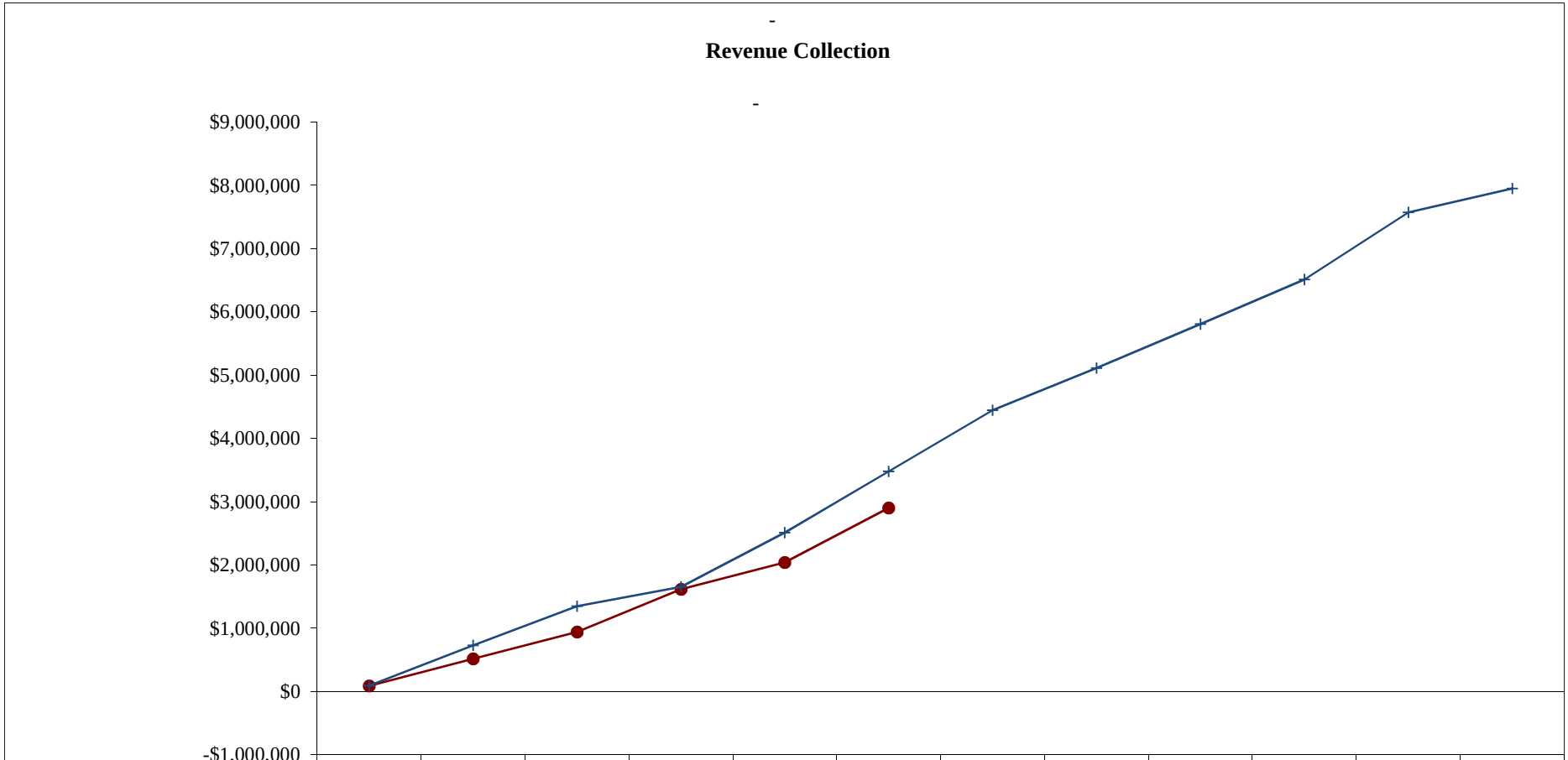


	Sep-15	Oct	Nov	Dec	Jan-16	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$45,416	$55,527	$54,912	$61,605	$43,285	$59,291						
Medicaid	$0	$0	$0	$0	$0	$25						
Medicare	$45,416	$42,070	$41,477	$48,009	$29,758	$42,472						
Private Source	$0	$13,457	$13,435	$13,595	$13,527	$16,795						
Others - Stimulus Payments	$0	$0	$0	$0	$0	$0						
FY16TD Total	$45,416	$100,943	$155,855	$217,459	$260,744	$320,036						
FY15TD Total	$50,842	$102,118	$156,656	$210,932	$272,073	$331,725	$410,966	$490,999	$606,835	$747,173	$785,468	$851,753
FY15 Collections in FY16	$48,750	$9,266	$0	$0	$0	$0						

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
North Texas State Hospital

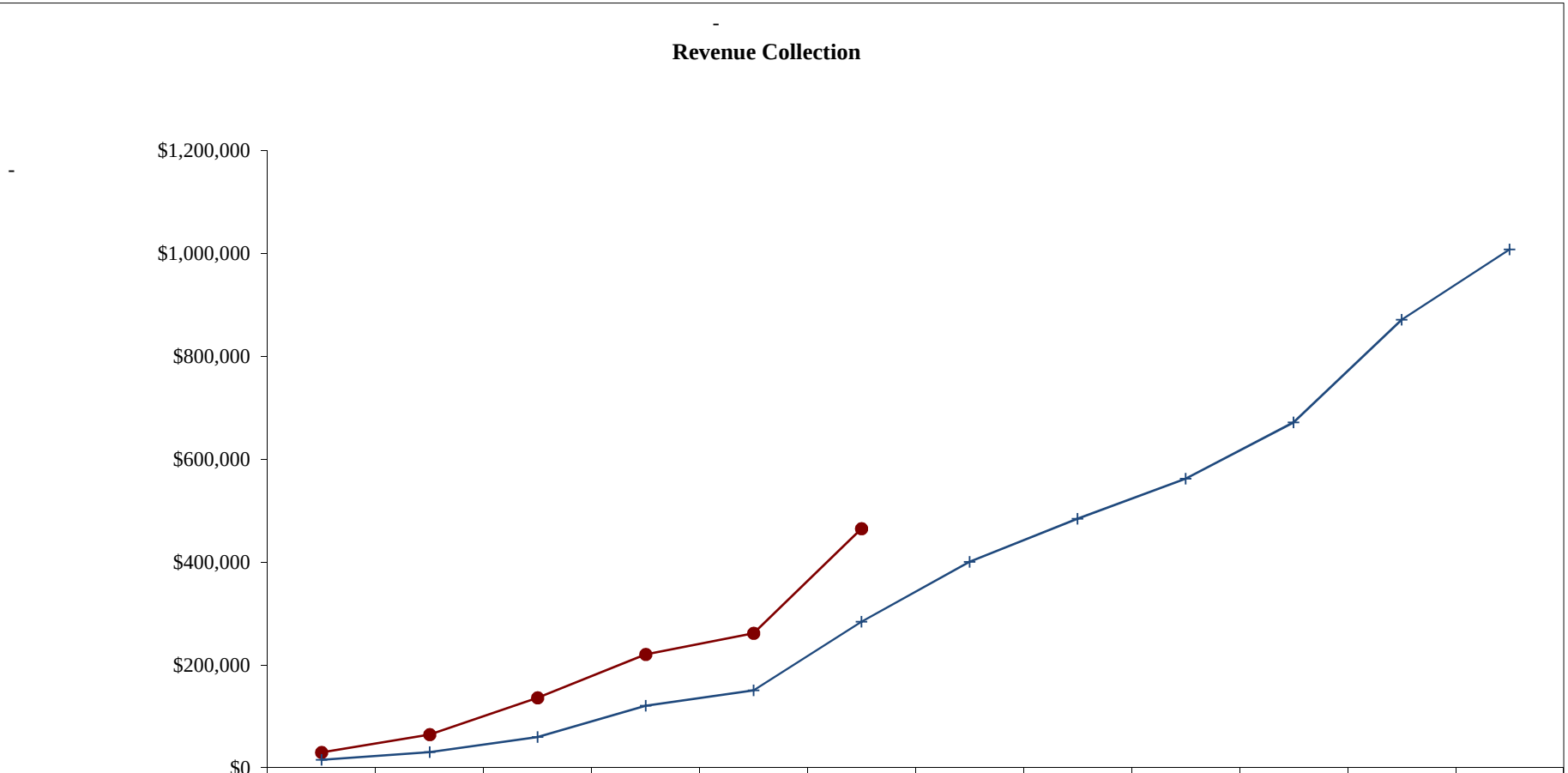


	Sep-15	Oct	Nov	Dec	Jan-16	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$88,265	$426,082	$426,715	$673,359	$426,640	$858,611						
Medicaid	$4,480	$353,687	$329,782	$440,040	$420,166	$472,466						
Medicare	$83,785	$53,916	$58,758	$188,175	-$44,212	$301,121						
Private Source	$0	$18,479	$38,176	$45,144	$50,686	$85,023						
Others - Stimulus Payments	$0	$0	$0	$0	$0	$0						
FY16TD Total	$88,265	$514,347	$941,062	$1,614,421	$2,041,061	$2,899,672						
FY15TD Total	$90,645	$728,845	$1,347,401	$1,655,618	$2,510,657	$3,480,177	$4,444,535	$5,113,049	$5,807,625	$6,512,618	$7,573,641	$7,950,351
FY15 Collections in FY16	$663,280	$127,832	$65,724	$52,054	$408,604	$51,917						

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Rio Grande State Center

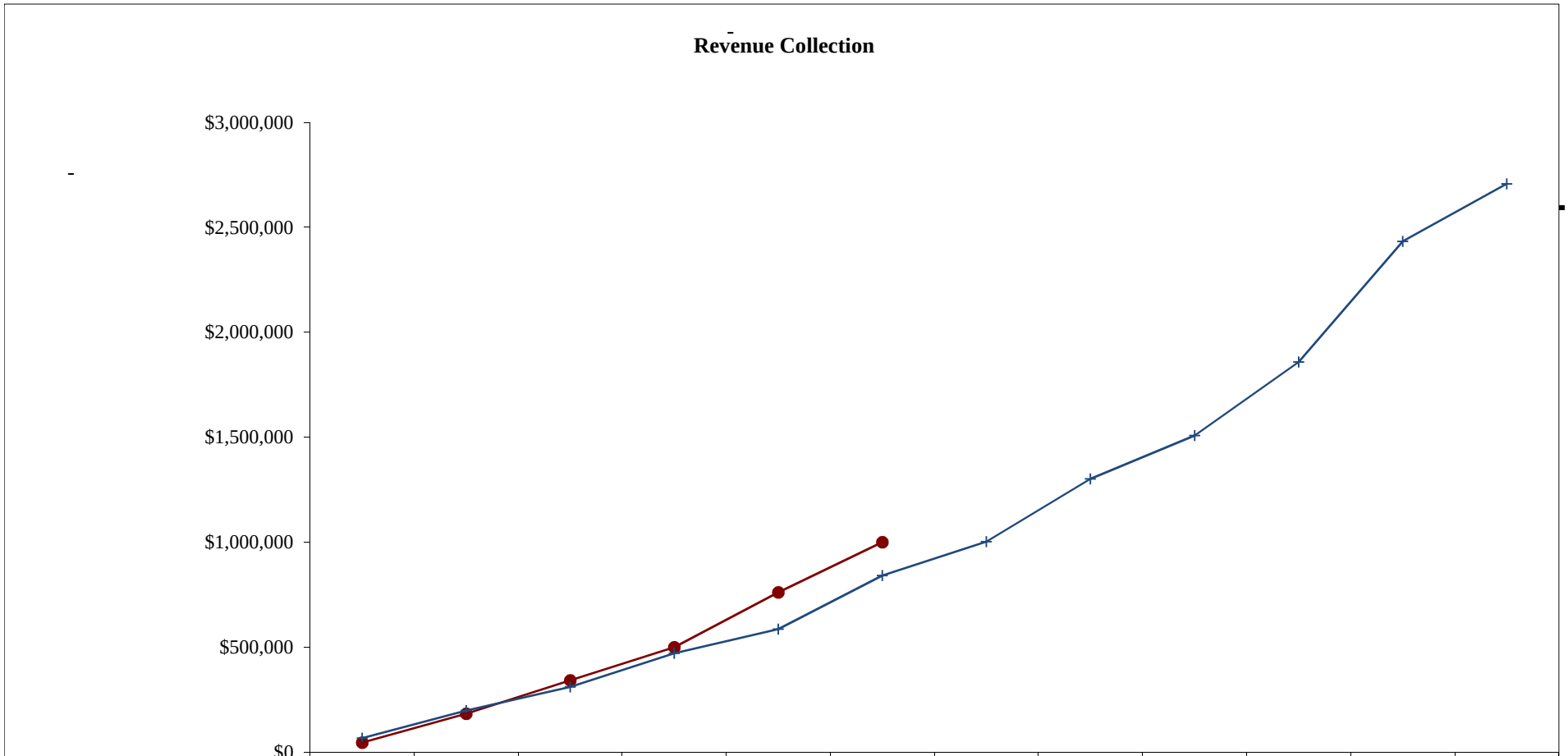


	Sep-15	Oct	Nov	Dec	Jan-16	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$30,138	$34,563	$71,634	$84,484	$40,760	$203,289						
Medicaid	$0	$2,172	$3,907	$10,284	$9,058	$14,044						
Medicare	$14,679	$17,034	$47,502	$53,343	$16,227	$172,388						
Private Source	$15,460	$15,357	$20,225	$20,858	$15,362	$16,857						
Others - Stimulus Payments	$0	$0	$0	$0	$113	$0						
FY16TD Total	$30,138	$64,701	$136,335	$220,819	$261,579	$464,868						
FY15TD Total	$15,847	$30,437	$59,826	$120,928	$150,704	$283,863	$400,514	$484,387	$562,003	$671,674	$870,996	$1,007,859
FY15 Collections in FY16	$107,783	$20,755	$106,191	$70,995	$17	$2,670						

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Rusk State Hospital

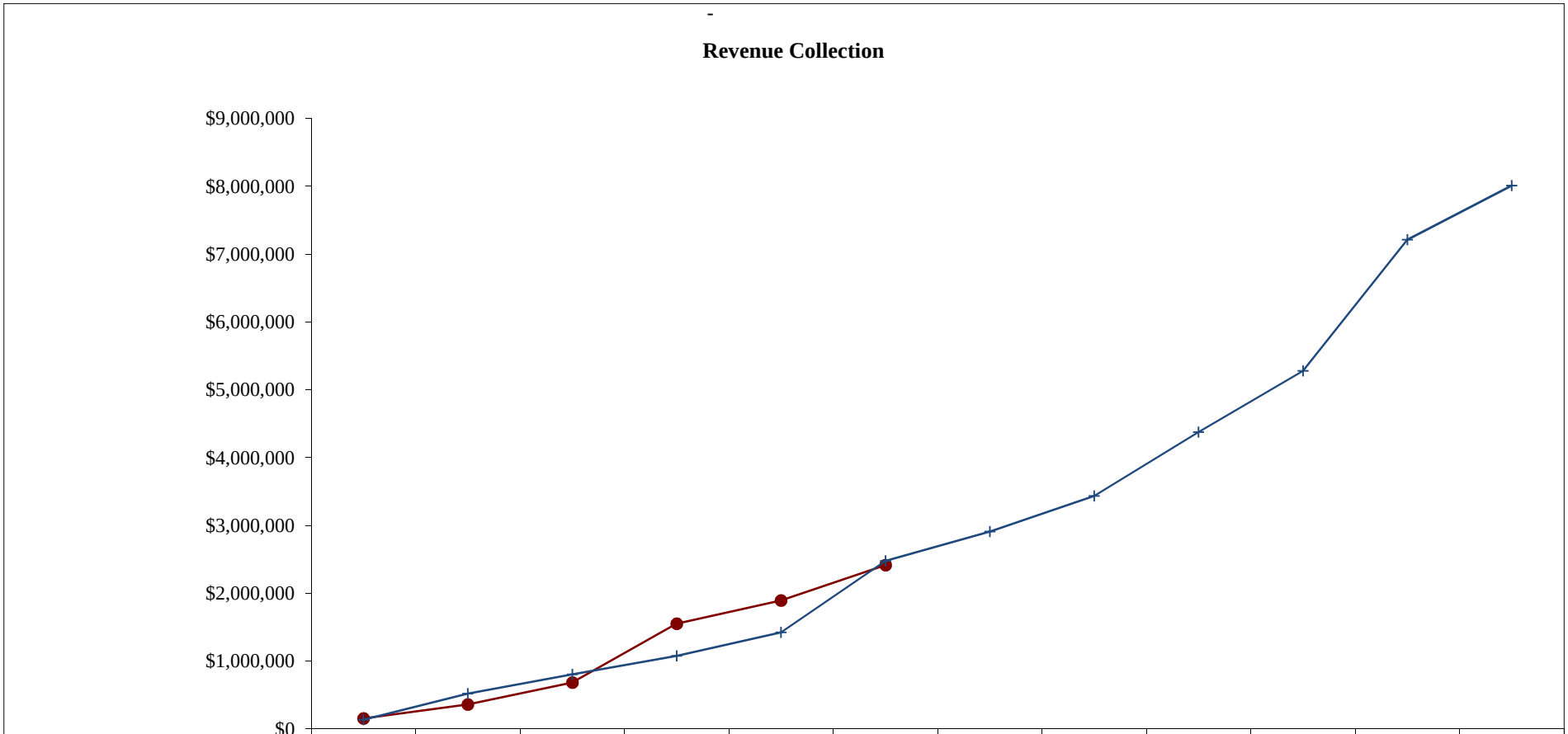


	Sep-15	Oct	Nov	Dec	Jan-16	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$45,586	$137,816	$158,766	$157,966	$261,683	$238,122						
Medicaid	$0	$4,628	$36,391	$50,494	$19,111	$6,435						
Medicare	$45,586	$119,301	$86,676	$94,472	$224,521	$199,456						
Private Source	$0	$13,886	$35,699	$13,000	$18,051	$32,231						
Others - Stimulus Payments	$0	$0	$0	$0	$0	$0						
FY16TD Total	$45,586	$183,402	$342,168	$500,134	$761,817	$999,939						
FY15TD Total	$66,957	$197,834	$310,953	$470,658	$586,613	$840,747	$1,002,907	$1,301,642	$1,507,775	$1,859,086	$2,433,142	$2,706,838
FY15 Collections in FY16	$185,666	$122,939	$37,894	$2,891	$9,664	$25,844						

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
San Antonio State Hospital

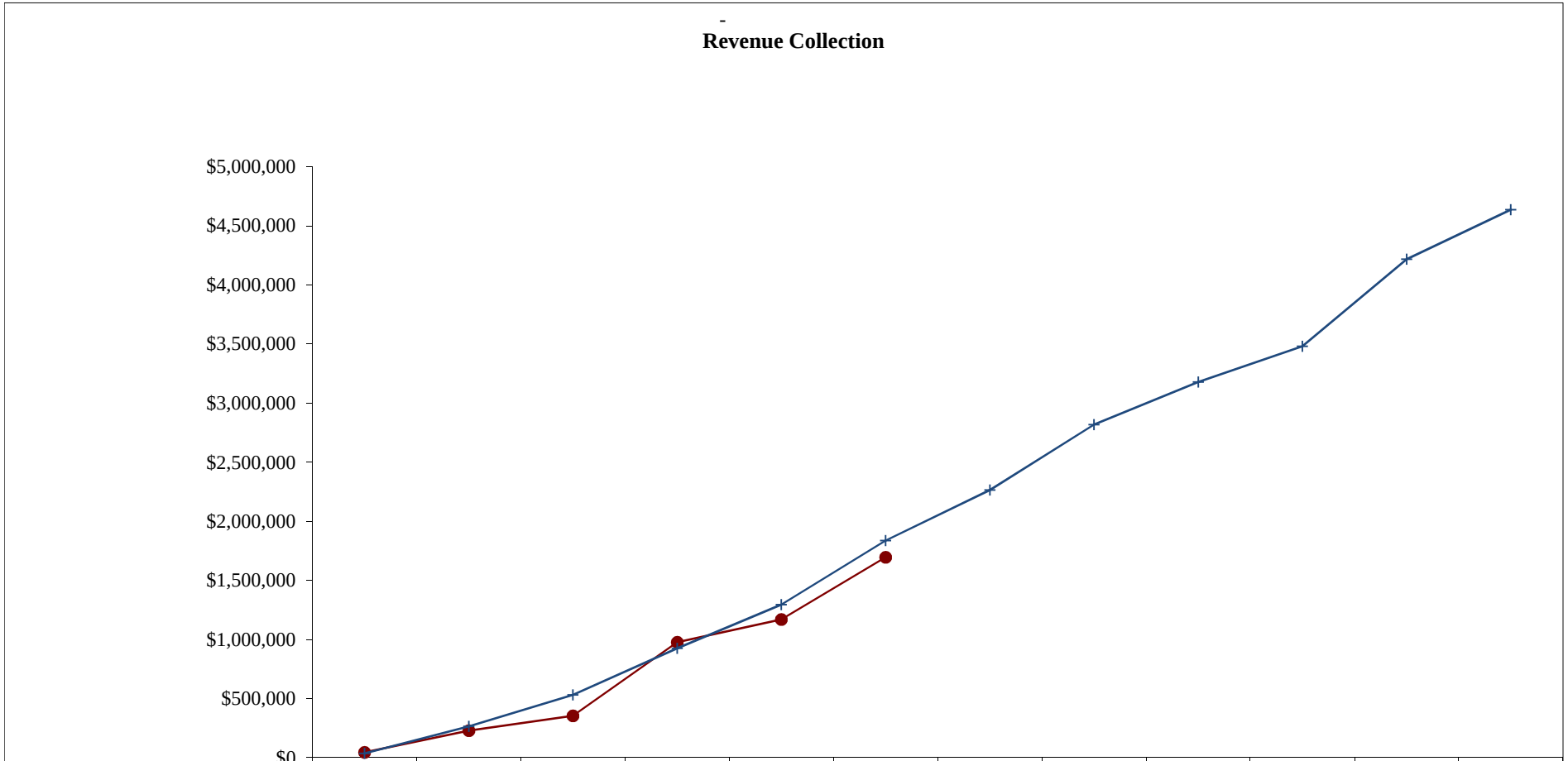


	Sep-15	Oct	Nov	Dec	Jan-16	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$157,194	$206,199	$323,312	$867,692	$341,690	$523,585						
Medicaid	$0	$53,584	$158,930	$121,244	$114,332	$107,918						
Medicare	$156,393	$145,214	$156,748	$711,640	$162,934	$366,327						
Private Source	$801	$7,401	$7,633	$34,808	$64,424	$49,340						
Others - Stimulus Payments	$0	$0	$0	$0	$0	$0						
FY16TD Total	$157,194	$363,392	$686,704	$1,554,397	$1,896,086	$2,419,672						
FY15TD Total	$137,060	$522,980	$805,885	$1,077,564	$1,424,811	$2,481,788	$2,910,934	$3,438,354	$4,377,027	$5,281,962	$7,215,107	$8,013,364
FY15 Collections in FY16	$672,715	$705,091	$207,868	$68,199	$40,816	$103,732						

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Terrell State Hospital

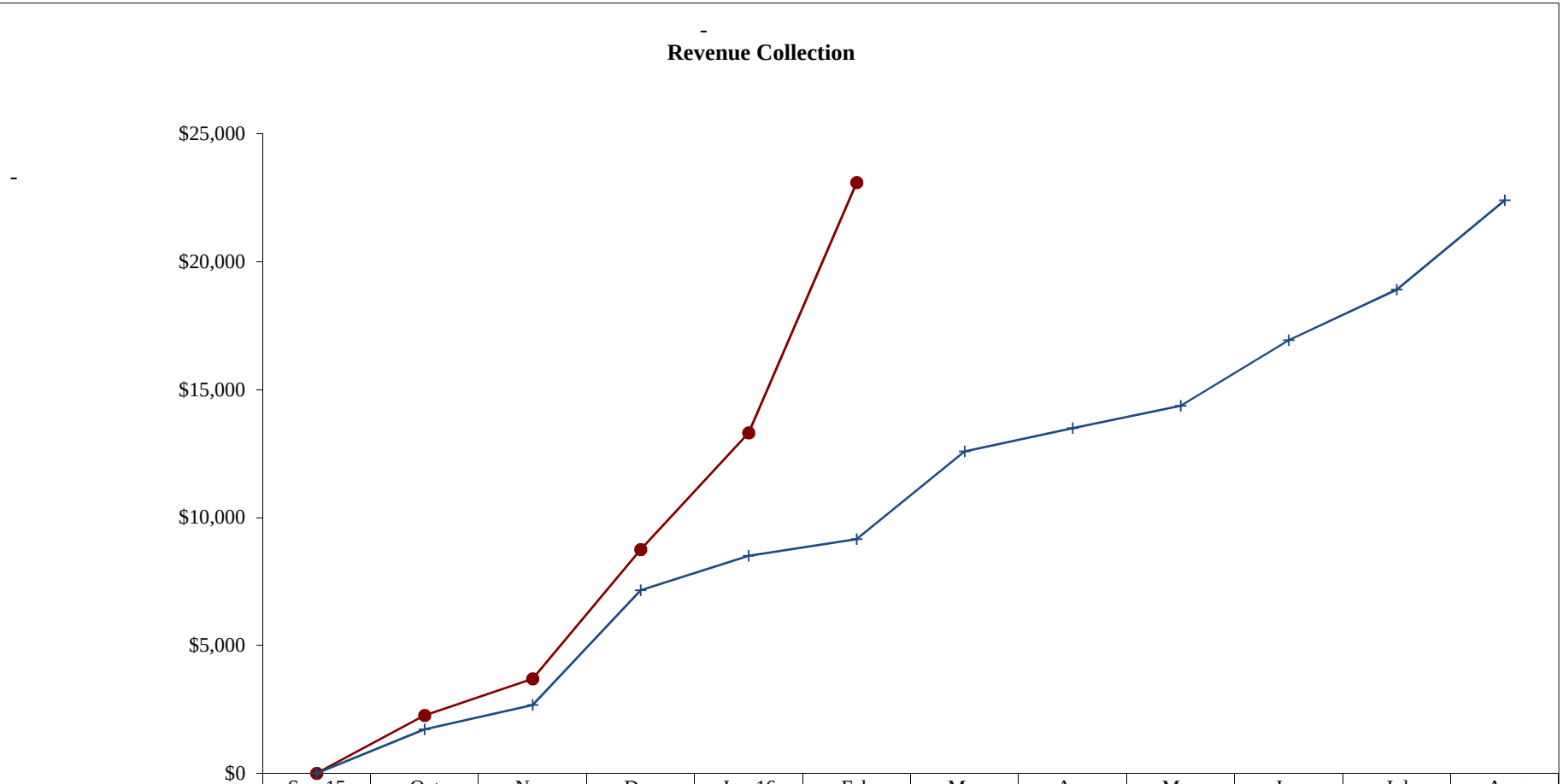


	Sep-15	Oct	Nov	Dec	Jan-16	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$45,904	$182,800	$125,560	$623,827	$191,641	$527,109						
Medicaid	$0	$95,960	$29,689	$260,654	$33,815	$232,687						
Medicare	$45,904	$70,720	$59,234	$330,154	$95,868	$268,359						
Private Source	$0	$16,120	$36,636	$33,020	$61,958	$25,561						
Others - Stimulus Payments	$0	$0	$0	$0	$0	$501						
FY16TD Total	$45,904	$228,704	$354,264	$978,091	$1,169,732	$1,696,842						
FY15TD Total	$37,603	$265,933	$530,828	$925,448	$1,294,844	$1,837,745	$2,263,924	$2,817,481	$3,178,354	$3,481,072	$4,218,666	$4,636,891
FY15 Collections in FY16	$373,482	$309,061	$136,610	$87,388	$797	$8,090						

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Waco Center For Youth

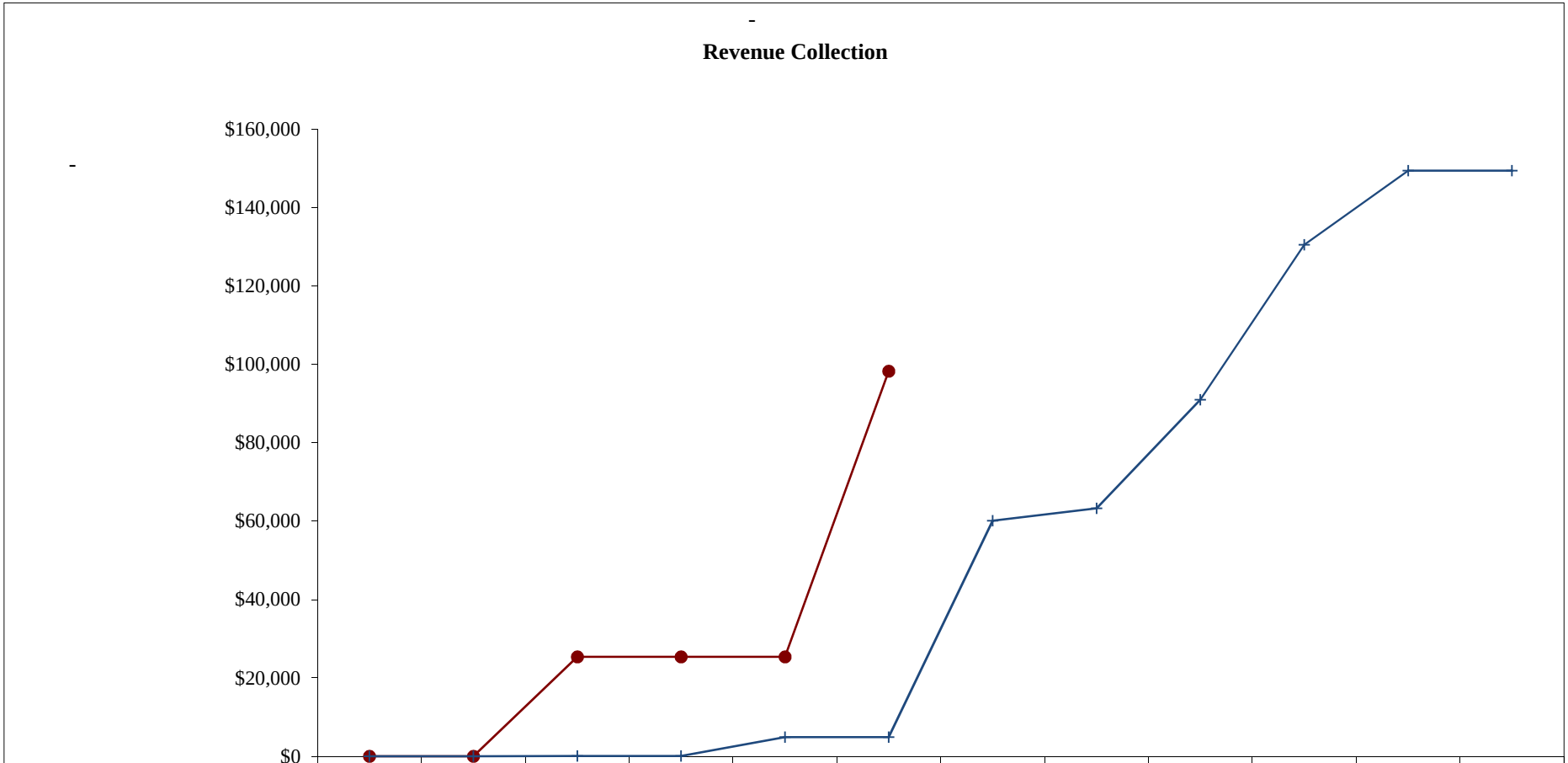


	Sep-15	Oct	Nov	Dec	Jan-16	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$0	$2,267	$1,437	$5,043	$4,563	$9,783						
Medicaid	$0	$0	$0	$0	$0	$0						
Medicare	$0	$0	$0	$0	$0	$0						
Private Source	$0	$2,267	$1,437	$5,043	$4,563	$9,783						
Others - Stimulus Payments	$0	$0	$0	$0	$0	$0						
FY16TD Total	$0	$2,267	$3,704	$8,747	$13,310	$23,093						
FY15TD Total	$5	$1,727	$2,678	$7,157	$8,499	$9,160	$12,579	$13,495	$14,372	$16,925	$18,906	$22,394
FY15 Collections in FY16	$2,856	$1,440	$386	$0	$0	$0						

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FM - 3 Revenue Collection
Texas Center for Infectious Disease



	Sep-15	Oct	Nov	Dec	Jan-16	Feb	Mar	Apr	May	Jun	Jul	Aug
Total	$0	$51	$25,369	$0	$0	$72,860						
Medicaid	$0	$0	$0	$0	$0	$0						
Medicare	$0	$51	$0	$0	$0	$0						
Private Source	$0	$0	$25,369	$0	$0	$72,860						
Others - Stimulus Payments	$0	$0	$0	$0	$0	$0						
FY16TD Total	$0	$51	$25,420	$25,420	$25,420	$98,280						
FY15TD Total	$0	$0	$124	$124	$4,874	$4,874	$60,136	$63,256	$90,977	$130,534	$149,457	$149,457
FY15 Collections in FY16	$117	$35,179	$63,421	$46,181	$71,762	$6,170						

Chart: Office of Decision Support

Source: ODS - Reimbursement Green Report

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Financial Measure

FM-4
Measure: Outside Medical Costs per 1,000 Bed Days
Timeframe: Quarterly and Annual-to-Date

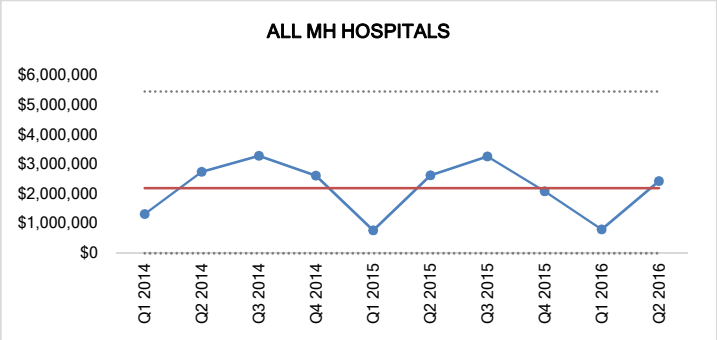
Definition
State hospital outside medical costs represents the average cost of outside medical services and outside medical stays per 1,000 bed days. Average daily census is computed by dividing the number of bed days in the component by the number of days during the time period. Absences are not included.

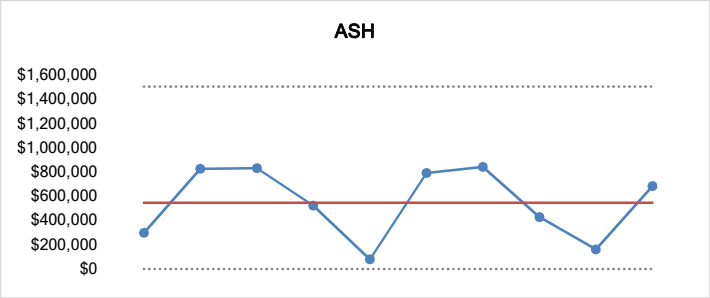
Data Source
Finance Report – Dashboard by Facility
724810 HospOutsideMedicalSvs
724809 HospOutsideMedicalStay

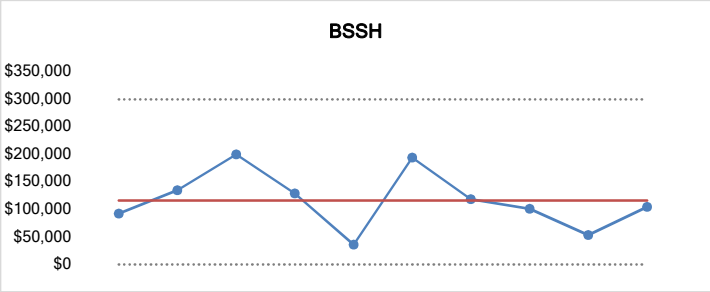
Data Display and Chart Description
Table displays the quarterly cost for outside medical cost for individual state hospitals and system-wide.

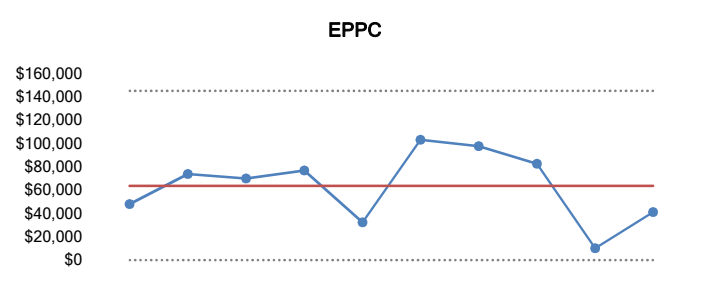
Purpose
Measures the outside medical cost.

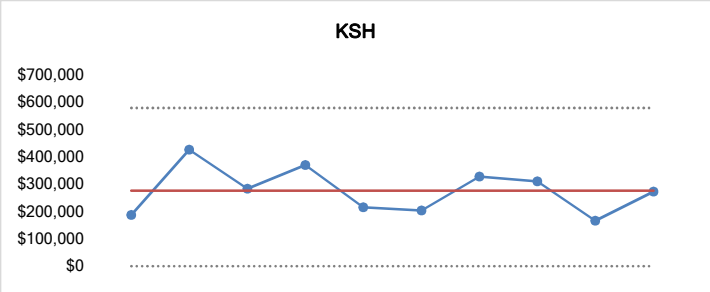
FM - 4 Outside Medical Cost

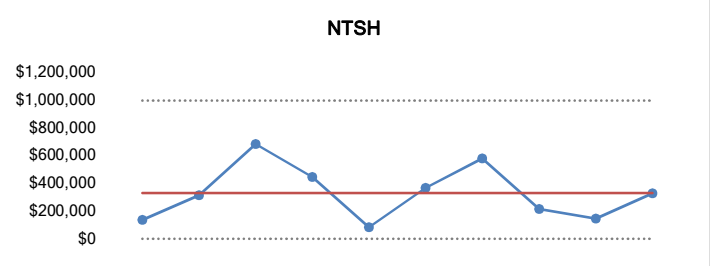


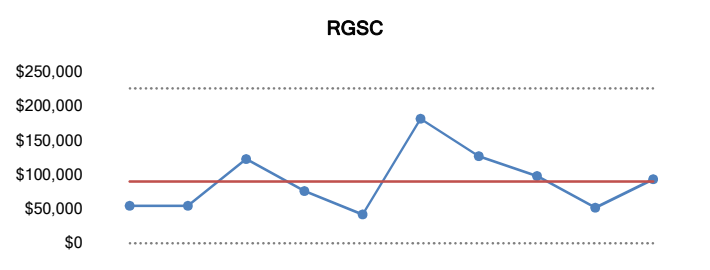


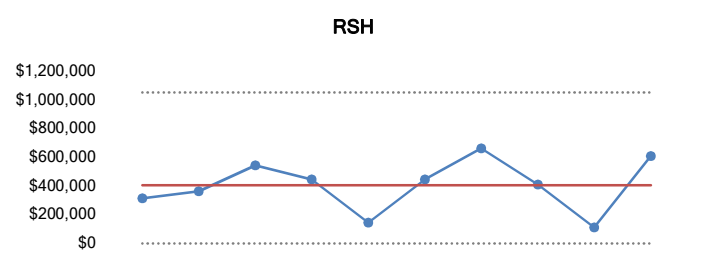


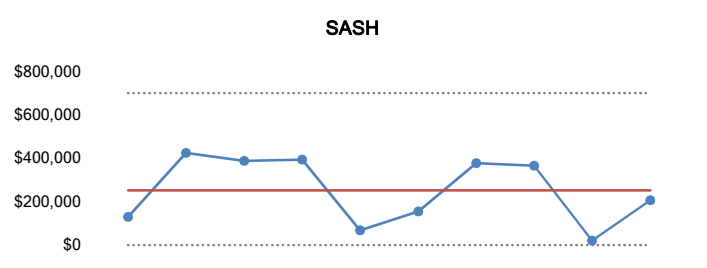


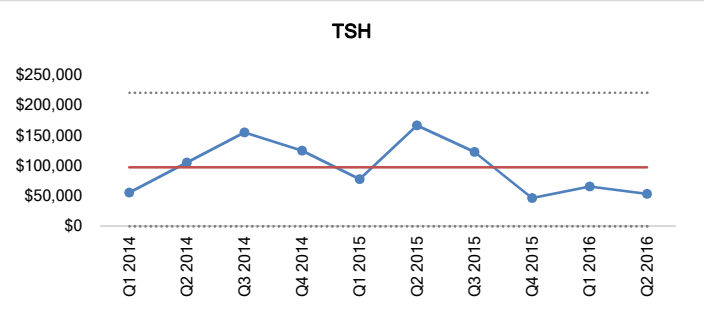


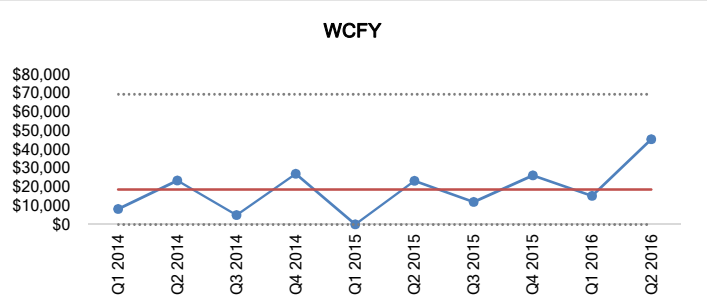












Source: Financial Statistical Report-Fiscal Services

Graphs: Office of Decision Support

FM - 4 Outside Medical Cost
All State Hospitals

Outside Medical Cost

	FY2015					FY2016				
Facility	**Q1**	**Q2**	**Q3**	**Q4**	**FY**	**Q1**	**Q2**	**Q3**	**Q4**	**FY**
ASH	$77,747	$790,430	$841,376	$427,312	$2,136,865	$160,299	$682,088			$842,387
BSSH	$35,284	$193,249	$117,480	$100,104	$446,117	$52,960	$103,607			$156,567
EPPC	$32,242	$103,190	$97,622	$82,688	$315,742	$10,003	$41,115			$51,118
KSH	$214,546	$203,845	$327,137	$310,457	$1,055,985	$166,047	$272,713			$438,760
NTSH	$80,934	$365,689	$576,443	$213,402	$1,236,468	$143,521	$324,808			$468,329
RGSC	$41,644	$181,701	$126,965	$97,672	$447,982	$51,735	$93,167			$144,902
RSH	$144,125	$442,766	$658,916	$407,143	$1,652,950	$110,051	$605,992			$716,043
SASH	$66,438	$153,932	$377,616	$365,236	$963,222	$19,720	$206,042			$225,762
TSH	$77,561	$166,932	$122,651	$46,568	$413,712	$65,606	$53,605			$119,211
WCFY	$0	$23,275	$11,951	$26,051	$61,277	$15,158	$45,352			$60,510
All SH	**$770,521**	**$2,625,009**	**$3,258,157**	**$2,076,633**	**$8,730,320**	**$795,100**	**$2,428,489**			**$3,223,589**

Table: Office of Decision Support

Source: DSHS Dashboard Summary Report

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Financial Measure

FM-5
Measure: Percent MCO Patients Day Authorized for Current Week
Timeframe: Weekly

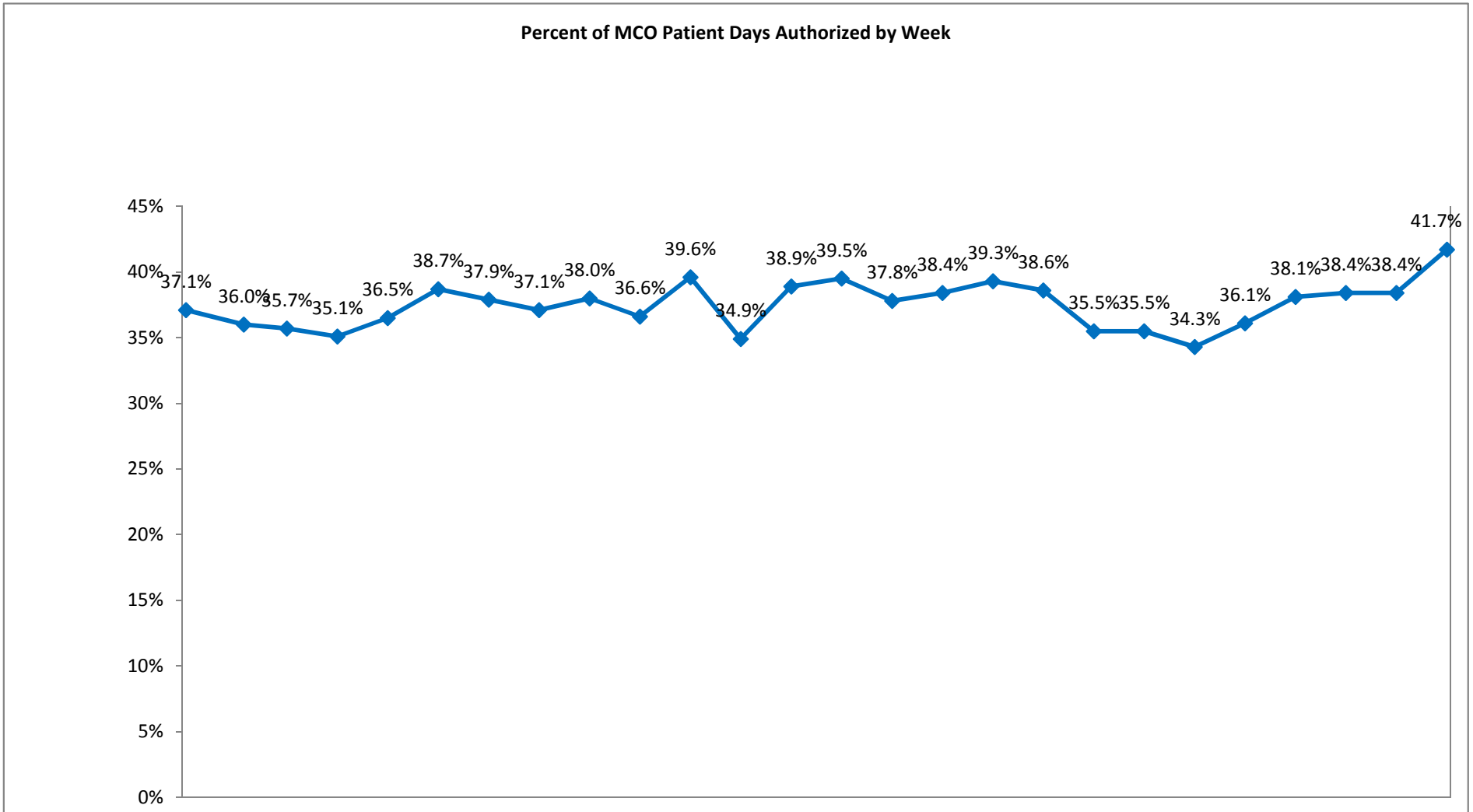
Definition
Percentage of Medicaid Managed Care covered individuals; authorized days in a given week.

Data Source
Medicaid MCO Authorization Report; State Hospital Internal Billing System/Medicaid Managed Care Auth. Form

Data Display and Chart Description
Table displays weekly percentage of authorized days. Shows percentage over extended period of time by week.

Purpose
Measure authorized Medicaid MCO days in a specified week/year.

FM-5 Percent MCO Patient Days Authorized for Current Week
All State MH Hospitals

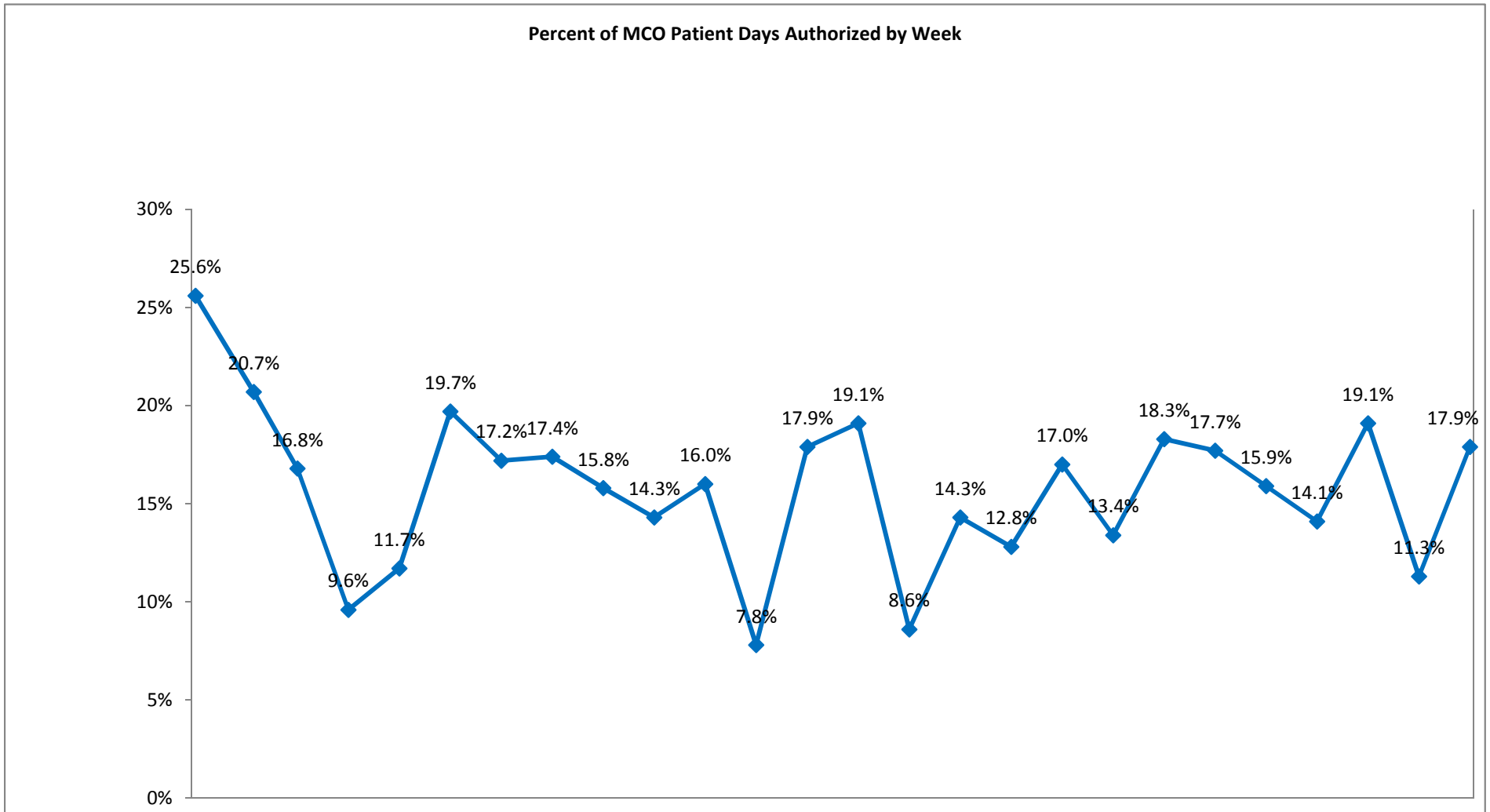


	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16
% days auth per week	37.1%	36.0%	35.7%	35.1%	36.5%	38.7%	37.9%	37.1%	38.0%	36.6%	39.6%	34.9%	38.9%	39.5%	37.8%	38.4%	39.3%	38.6%	35.5%	35.5%	34.3%	36.1%	38.1%	38.4%	38.4%	41.7%
Auth Days	1,012	954	1,025	990	1,039	1,016	991	994	1,033	999	1,152	964	1,049	1,050	1,019	1,027	1,042	993	900	916	902	951	995	1,001	1,048	1,111
Service Days	2,726	2,650	2,872	2,817	2,848	2,622	2,617	2,682	2,717	2,730	2,912	2,766	2,694	2,658	2,697	2,675	2,653	2,570	2,532	2,580	2,631	2,635	2,613	2,605	2,729	2,662

Chart: Office of Decision Support

Source: MyAvatar

FM-5 Percent MCO Patient Days Authorized for Current Week
Austin State Hospital

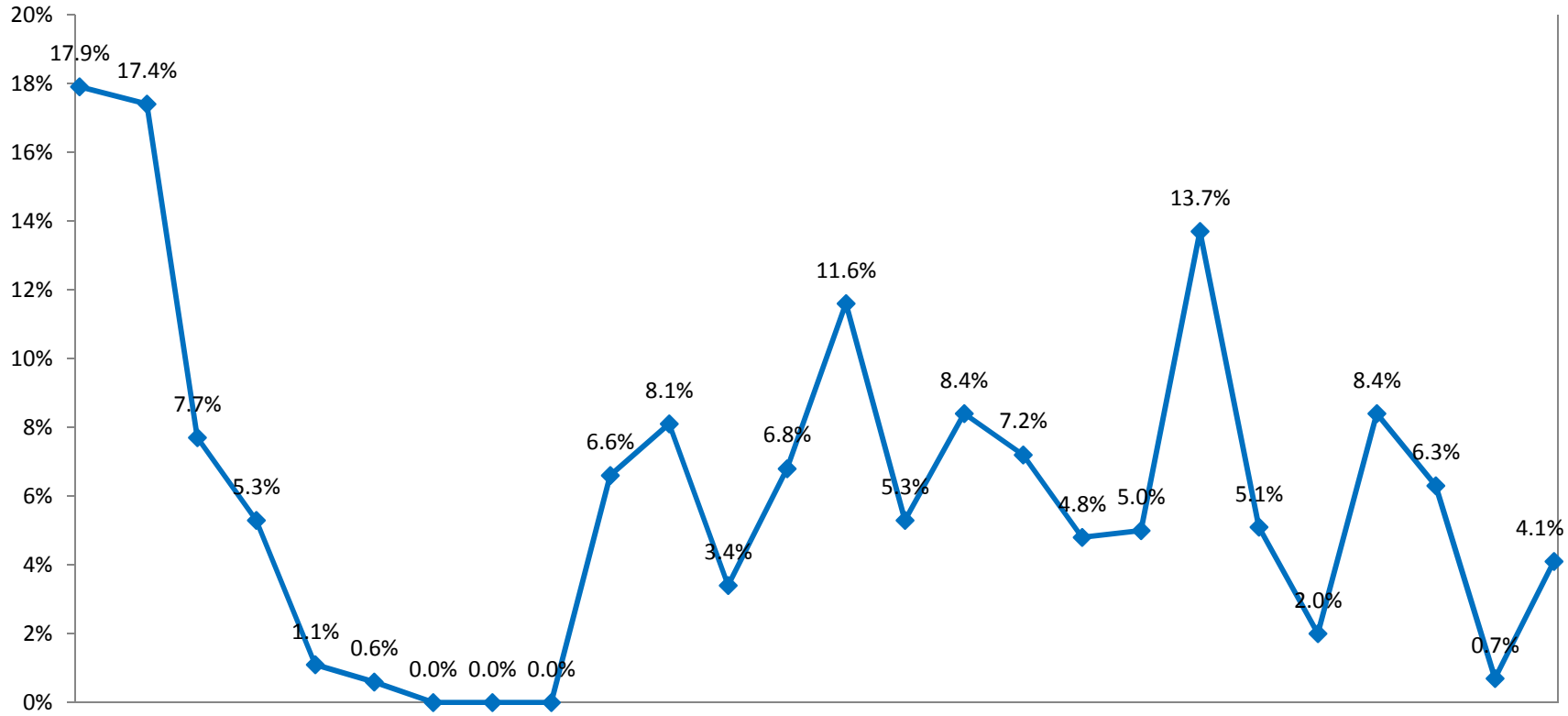


	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16
% days auth per week	25.6%	20.7%	16.8%	9.6%	11.7%	19.7%	17.2%	17.4%	15.8%	14.3%	16.0%	7.8%	17.9%	19.1%	8.6%	14.3%	12.8%	17.0%	13.4%	18.3%	17.7%	15.9%	14.1%	19.1%	11.3%	17.9%
Auth Days	90	69	63	34	41	62	55	58	57	55	65	31	77	83	36	59	50	63	51	73	69	61	53	75	45	67
Service Days	352	334	376	355	351	315	320	334	361	384	405	395	431	435	419	414	391	370	381	399	390	383	376	392	397	375

Chart: Office of Decision Support

Source: MyAvatar

FM-5 Percent MCO Patient Days Authorized for Current Week
Big Spring State Hospital

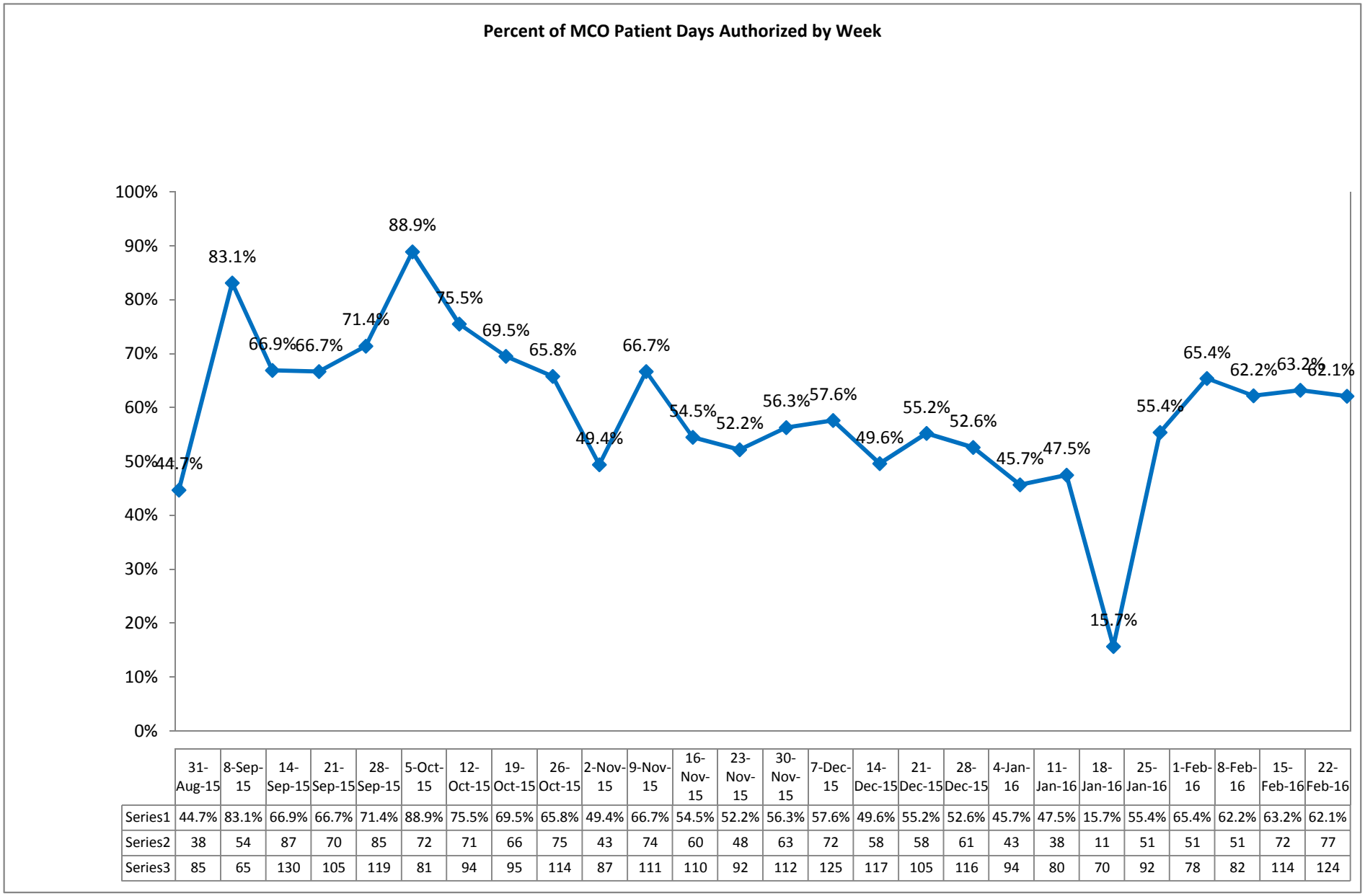


	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16
% days auth per week	17.9%	17.4%	7.7%	5.3%	1.1%	0.6%	0.0%	0.0%	0.0%	6.6%	8.1%	3.4%	6.8%	11.6%	5.3%	8.4%	7.2%	4.8%	5.0%	13.7%	5.1%	2.0%	8.4%	6.3%	0.7%	4.1%
Auth Days	36	39	16	10	2	1	0	0	0	10	13	5	11	20	9	13	11	7	8	22	9	3	13	10	1	6
Service Days	201	224	207	190	178	165	154	157	133	151	161	147	161	173	170	155	152	147	161	161	175	153	155	159	144	148

Chart: Office of Decision Support

Source: MyAvatar

FM-5 Percent MCO Patient Days Authorized for Current Week
El Paso Psychiatric Center

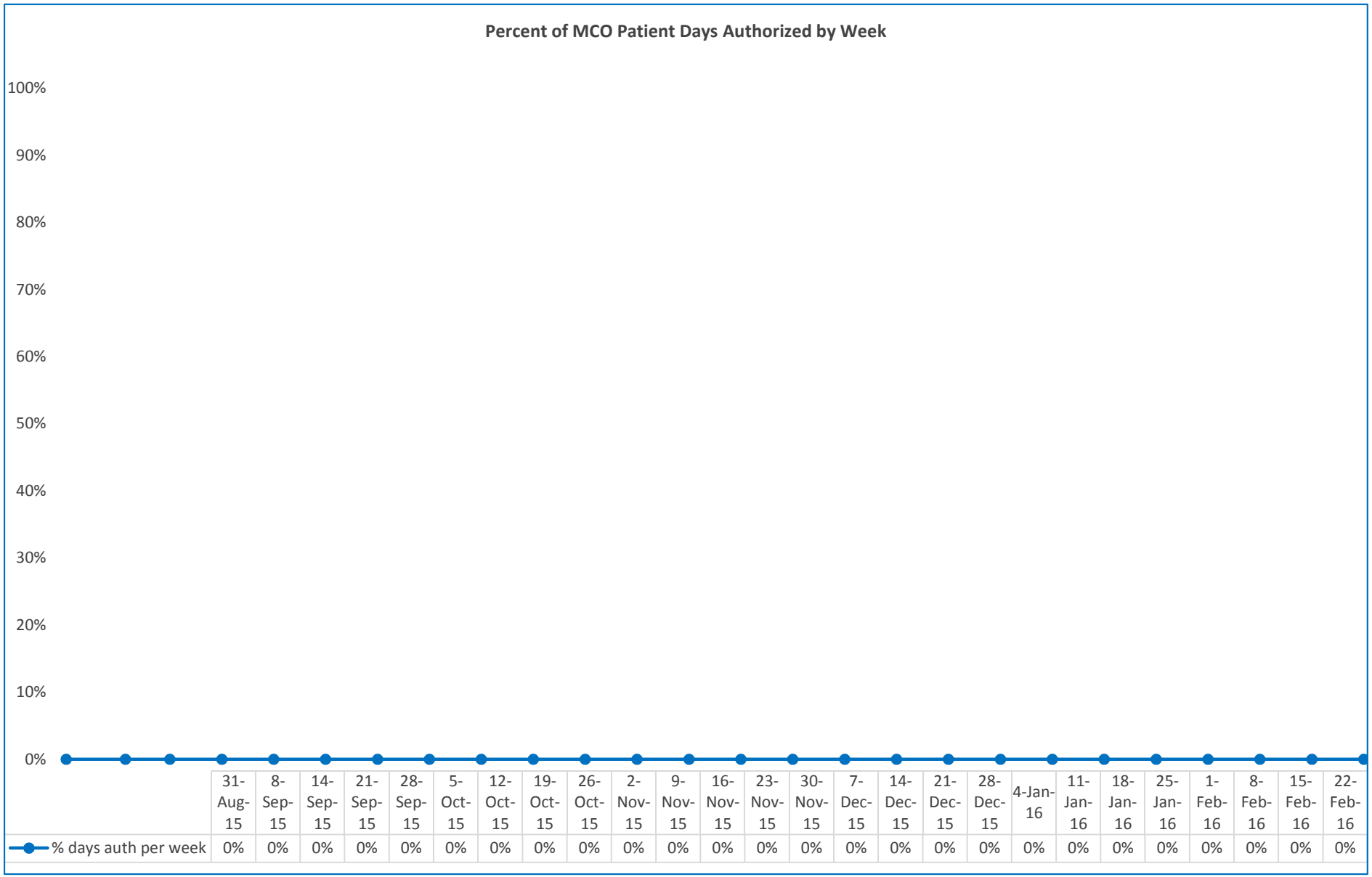


	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16
Series1	44.7%	83.1%	66.9%	66.7%	71.4%	88.9%	75.5%	69.5%	65.8%	49.4%	66.7%	54.5%	52.2%	56.3%	57.6%	49.6%	55.2%	52.6%	45.7%	47.5%	15.7%	55.4%	65.4%	62.2%	63.2%	62.1%
Series2	38	54	87	70	85	72	71	66	75	43	74	60	48	63	72	58	58	61	43	38	11	51	51	51	72	77
Series3	85	65	130	105	119	81	94	95	114	87	111	110	92	112	125	117	105	116	94	80	70	92	78	82	114	124

Chart: Office of Decision Support

Source: MyAvatar

FM-5 Percent MCO Patient Days Authorized for Current Week
Kerrville State Hospital

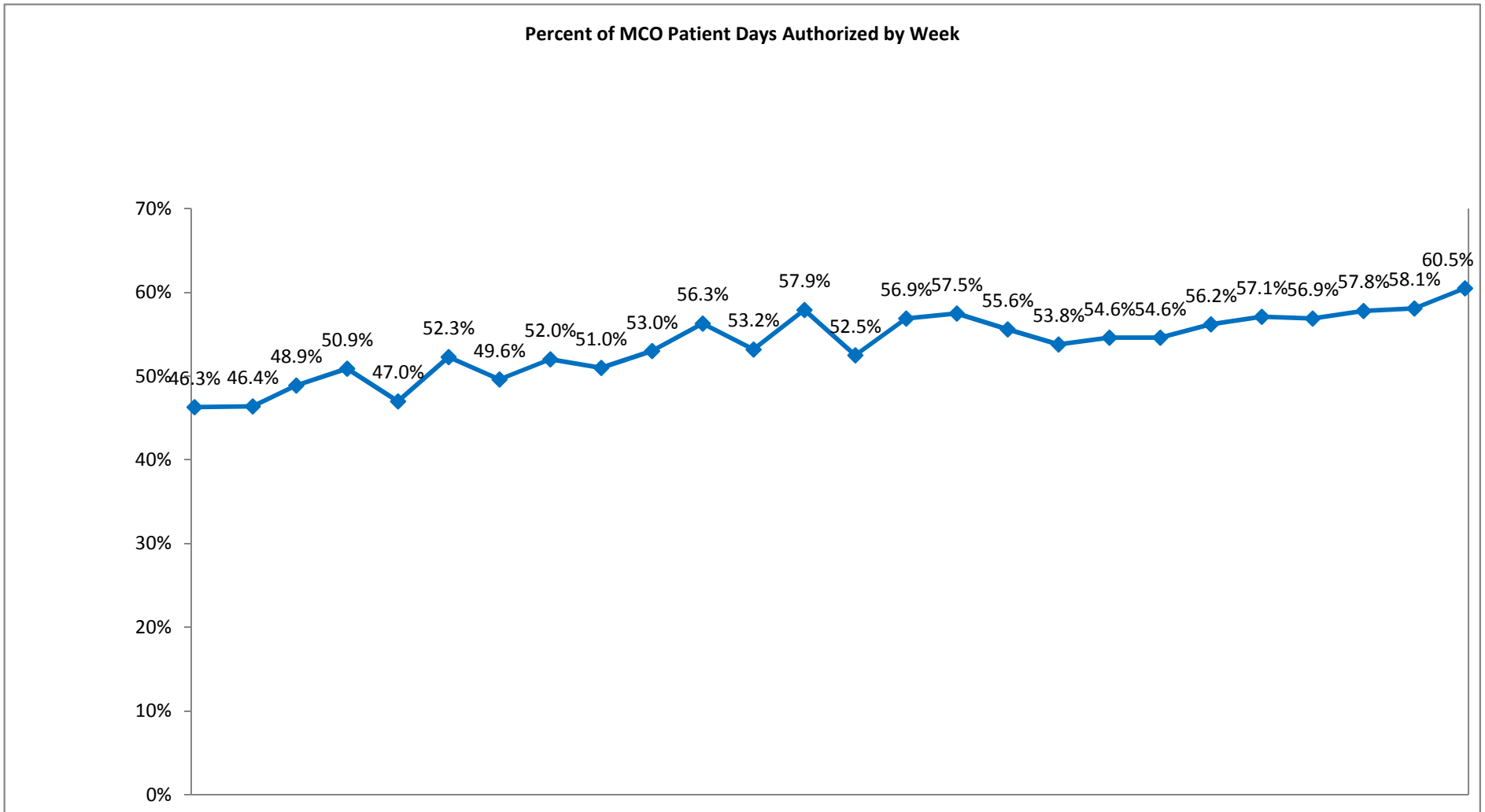


	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16
% days auth per week	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Chart: Office of Decision Support

Source: MyAvatar

FM-5 Percent MCO Patient Days Authorized for Current Week
North Texas State Hospital

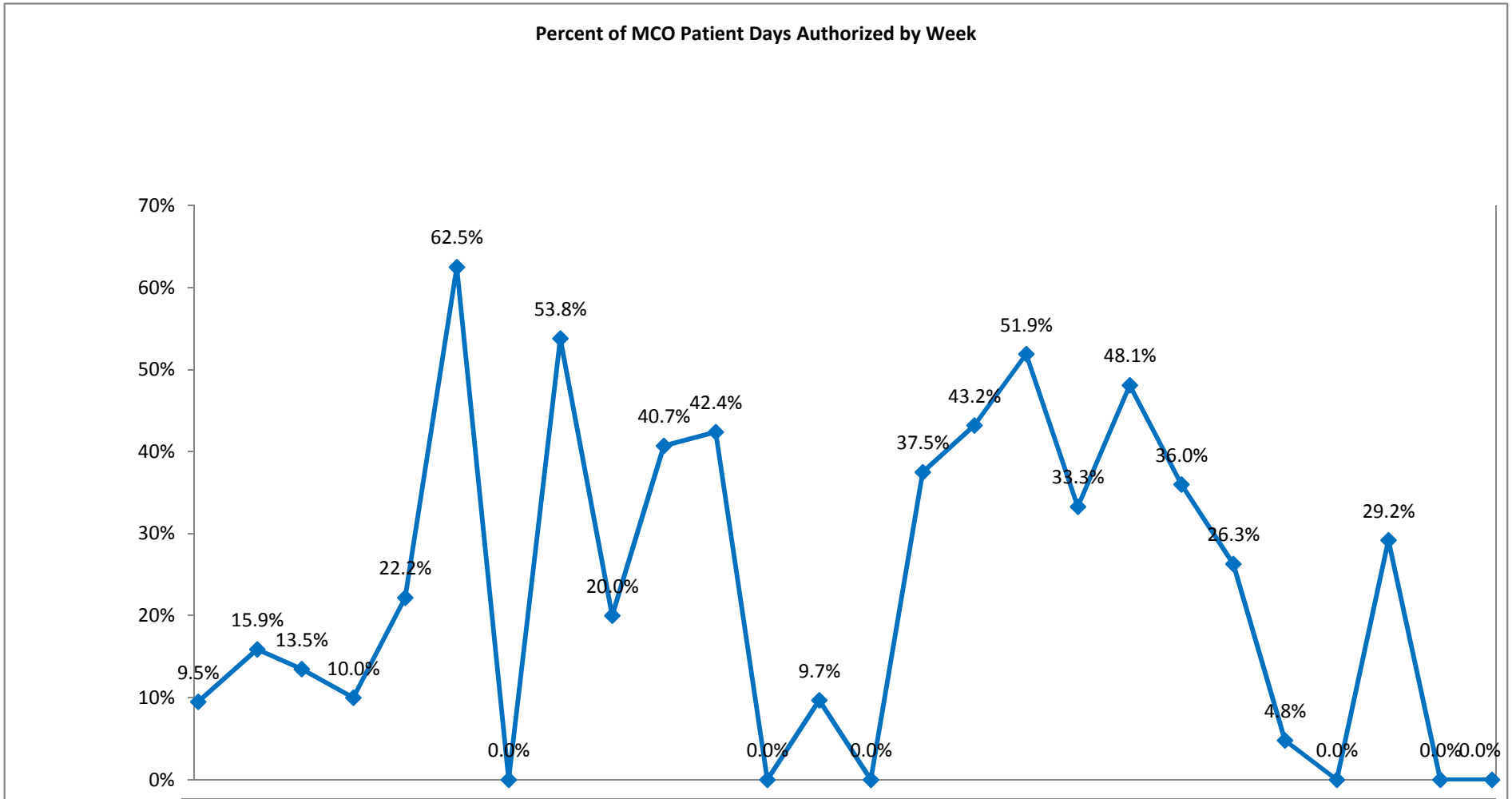


	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16
% days auth per week	46.3%	46.4%	48.9%	50.9%	47.0%	52.3%	49.6%	52.0%	51.0%	53.0%	56.3%	53.2%	57.9%	52.5%	56.9%	57.5%	55.6%	53.8%	54.6%	54.6%	56.2%	57.1%	56.9%	57.8%	58.1%	60.5%
Auth Days	515	518	556	580	535	573	553	599	594	635	686	617	634	592	632	645	605	562	561	545	594	601	575	576	600	611
Service Days	1,113	1,117	1,136	1,139	1,138	1,095	1,116	1,153	1,165	1,198	1,218	1,160	1,095	1,128	1,111	1,122	1,089	1,044	1,027	999	1,057	1,052	1,010	996	1,033	1,010

Chart: Office of Decision Support

Source: MyAvatar

FM-5 Percent MCO Patient Days Authorized for Current Week
Rio Grande State Center

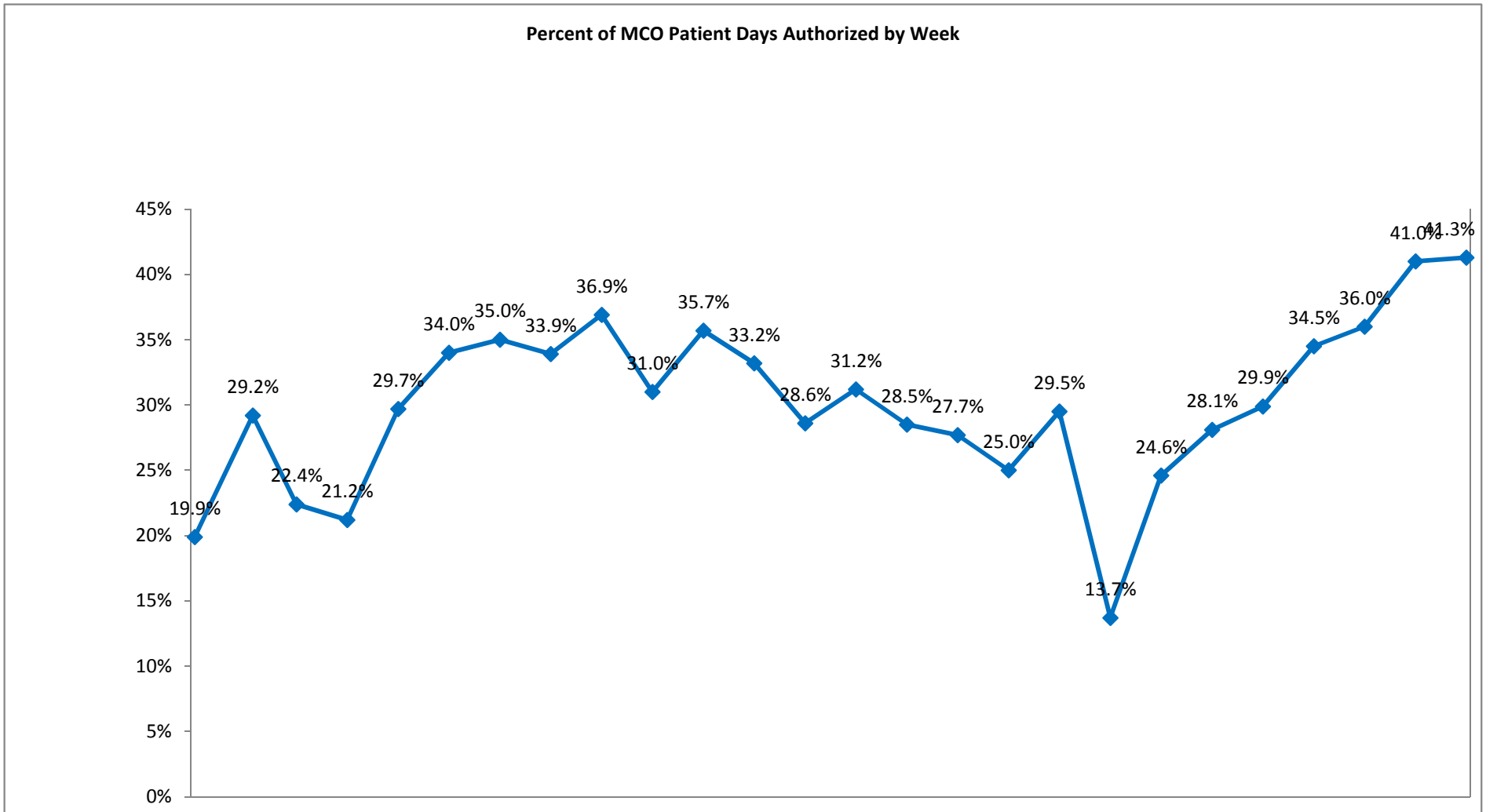


	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16
% days auth per week	9.5%	15.9%	13.5%	10.0%	22.2%	62.5%	0.0%	53.8%	20.0%	40.7%	42.4%	0.0%	9.7%	0.0%	37.5%	43.2%	51.9%	33.3%	48.1%	36.0%	26.3%	4.8%	0.0%	29.2%	0.0%	0.0%
Auth Days	4	7	7	4	10	20	0	21	5	11	14	0	3	0	9	16	14	7	13	9	5	1	0	7	0	0
Service Days	42	44	52	40	45	32	15	39	25	27	33	23	31	21	24	37	27	21	27	25	19	21	15	24	24	14

Chart: Office of Decision Support

Source: MyAvatar

FM-5 Percent MCO Patient Days Authorized for Current Week
Rusk State Hospital

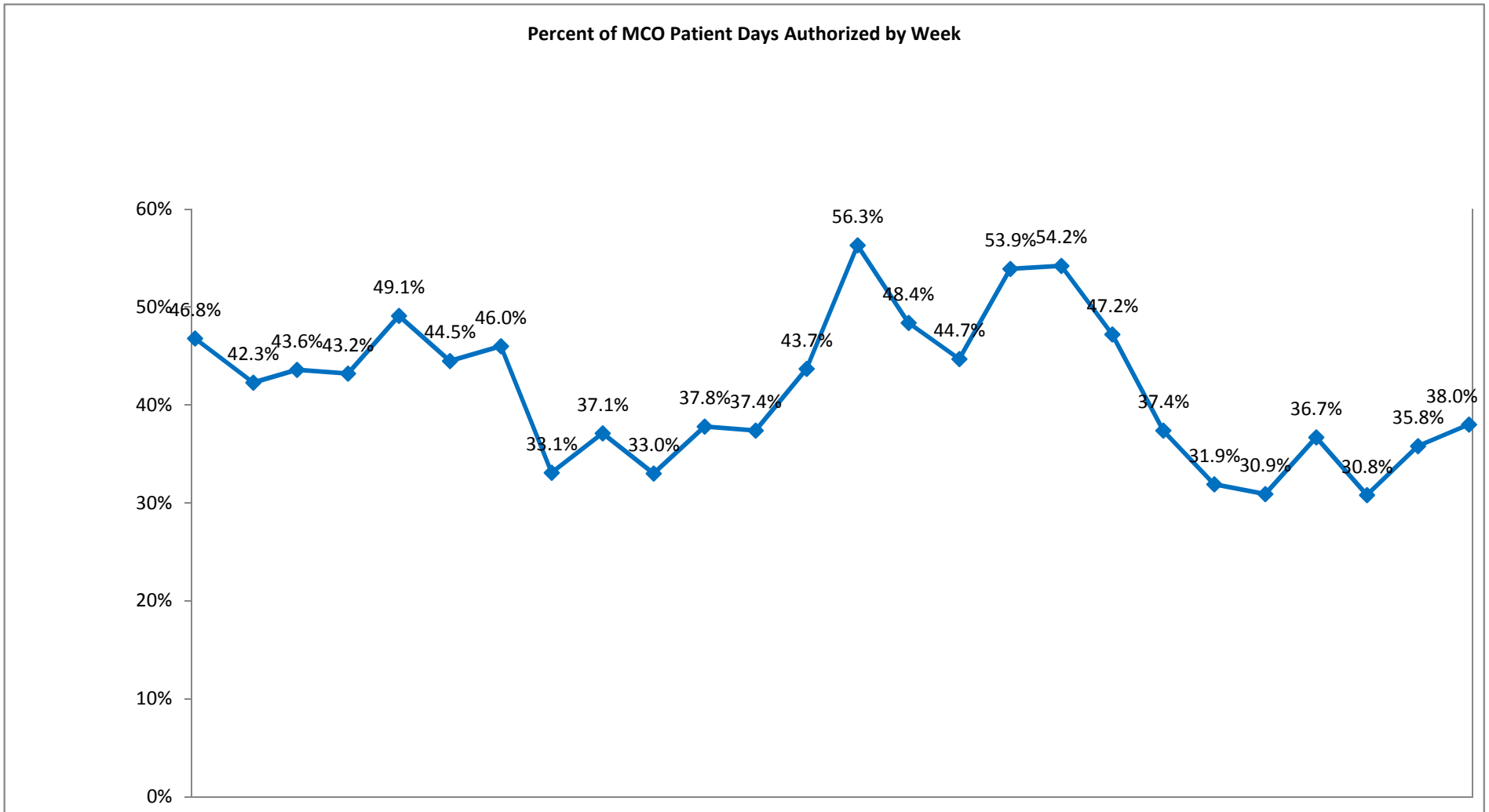


	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16
% days auth per week	19.9%	29.2%	22.4%	21.2%	29.7%	34.0%	35.0%	33.9%	36.9%	31.0%	35.7%	33.2%	28.6%	31.2%	28.5%	27.7%	25.0%	29.5%	13.7%	24.6%	28.1%	29.9%	34.5%	36.0%	41.0%	41.3%
Auth Days	39	49	43	40	66	70	69	63	76	62	79	69	62	59	63	56	49	56	25	48	55	55	67	77	87	90
Service Days	196	168	192	189	222	206	197	186	206	200	221	208	217	189	221	202	196	190	182	195	196	184	194	214	212	218

Chart: Office of Decision Support

Source: MyAvatar

FM-5 Percent MCO Patient Days Authorized for Current Week
San Antonio State Hospital

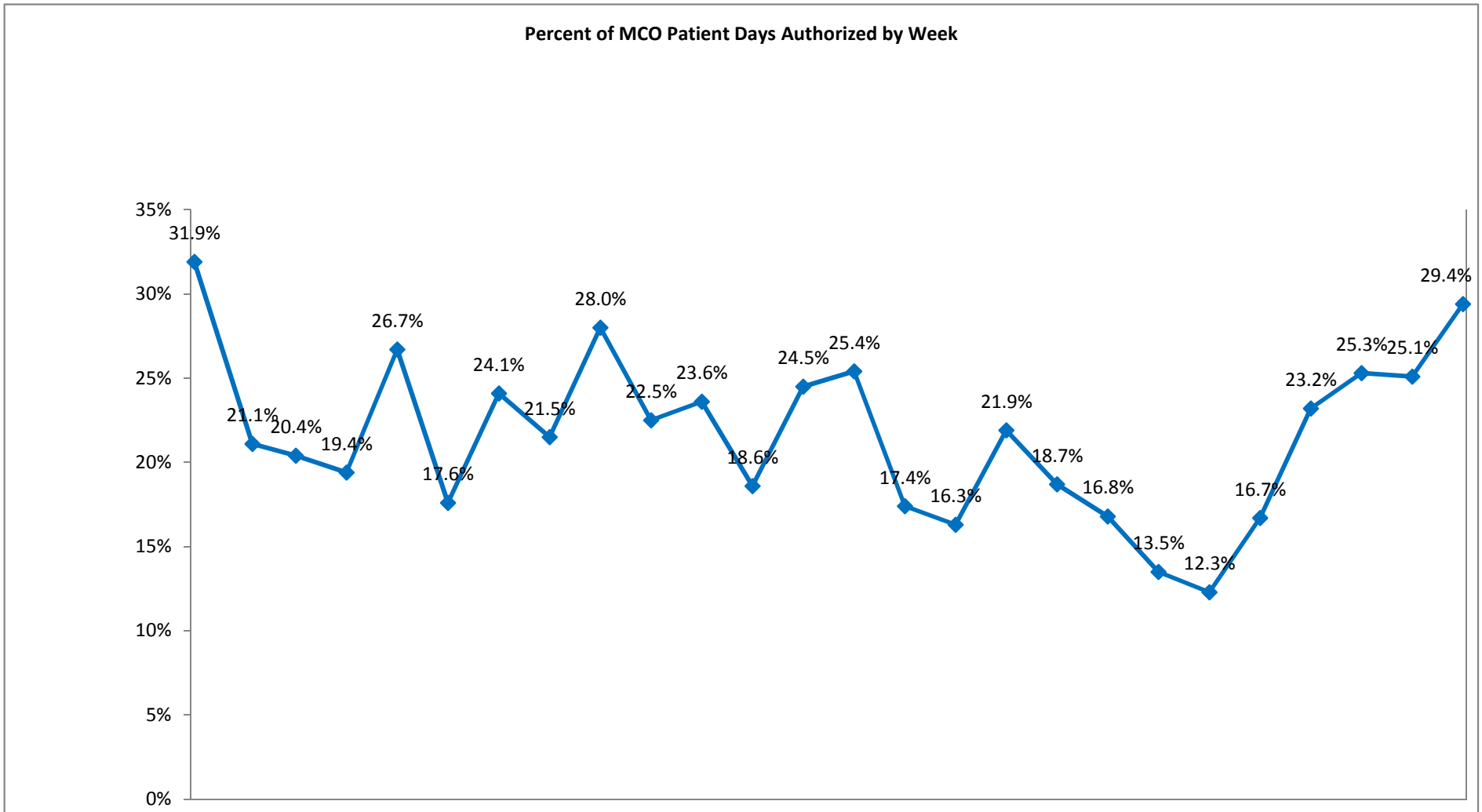


	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16
% days auth per week	46.8%	42.3%	43.6%	43.2%	49.1%	44.5%	46.0%	33.1%	37.1%	33.0%	37.8%	37.4%	43.7%	56.3%	48.4%	44.7%	53.9%	54.2%	47.2%	37.4%	31.9%	30.9%	36.7%	30.8%	35.8%	38.0%
Auth Days	173	141	177	176	192	149	145	93	108	92	109	95	115	147	139	122	174	167	137	131	114	117	147	104	138	144
Service Days	370	333	406	407	391	335	315	281	291	279	288	254	263	261	287	273	323	308	290	350	357	379	401	338	386	379

Chart: Office of Decision Support

Source: MyAvatar

FM-5 Percent MCO Patient Days Authorized for Current Week
Terrell State Hospital

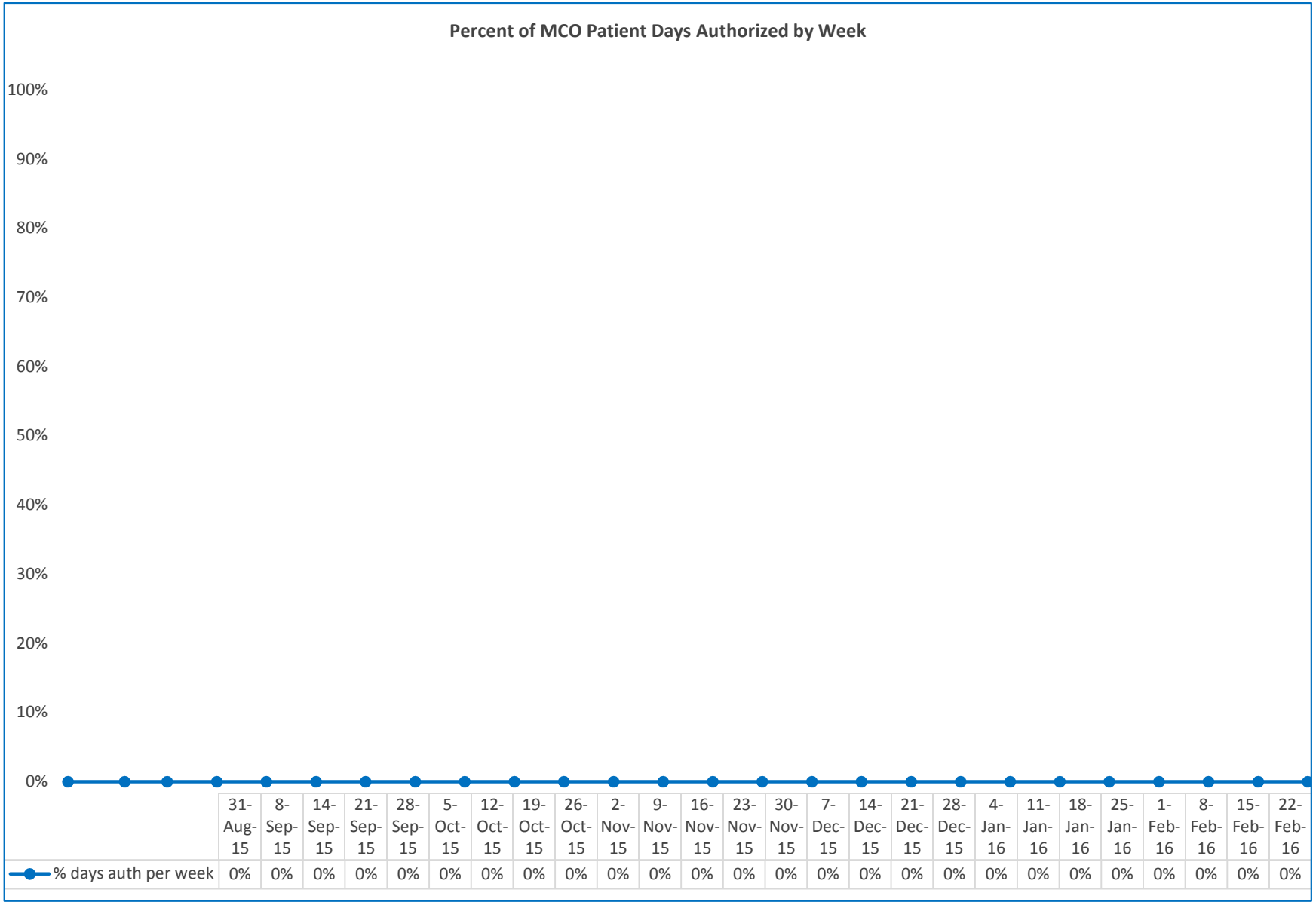


	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16
% days auth per week	31.9%	21.1%	20.4%	19.4%	26.7%	17.6%	24.1%	21.5%	28.0%	22.5%	23.6%	18.6%	24.5%	25.4%	17.4%	16.3%	21.9%	18.7%	16.8%	13.5%	12.3%	16.7%	23.2%	25.3%	25.1%	29.4%
Auth Days	117	77	76	76	108	69	98	94	118	91	112	87	99	86	59	58	81	70	62	50	45	62	89	101	105	116
Service Days	367	365	373	392	404	393	406	437	422	404	475	469	404	339	340	355	370	374	370	371	367	371	384	400	419	394

Chart: Office of Decision Support

Source: MyAvatar

FM-5 Percent MCO Patient Days Authorized for Current Week
Waco Center for Youth



	31-Aug-15	8-Sep-15	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16
% days auth per week	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Chart: Office of Decision Support

Source: MyAvatar

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Financial Measure

FMO-6
Measure: Average Cost per Bed Day
Timeframe: Quarterly

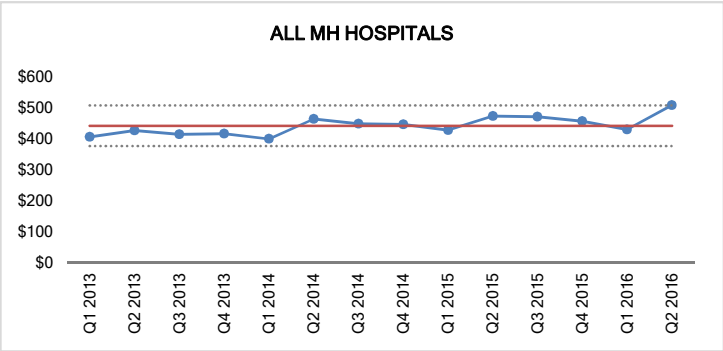
Definition
The state hospital average cost per occupied bed day.
The state hospital's average cost per occupied bed day per FY quarter is calculated. Appropriated Fund Cost (for LBB) = Total State Hospital Expense + Benefits/Total Bed Days.

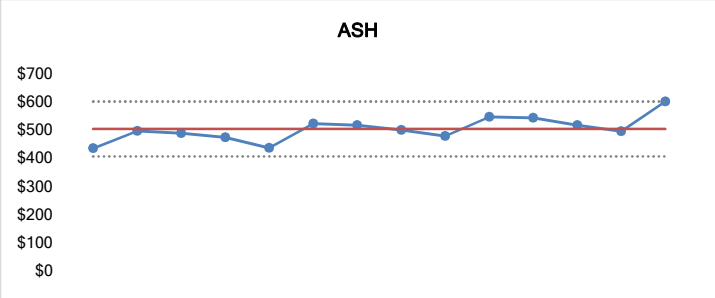
Data Source
Financial Cost Summary Report
CARE Reports HC022175 & HC022185 (Unduplicated Clients Days by Account Units)

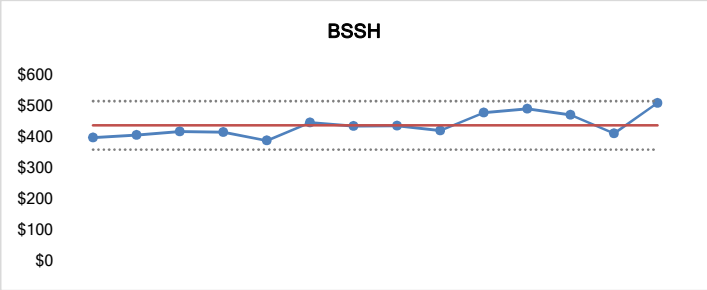
Data Display and Chart Description
Table shows LBB cost per bed day for FY quarter for individual state hospitals and systemwide.
Chart with quarterly data points of LBB cost per bed day for FY quarter for individual state hospitals and system-wide.

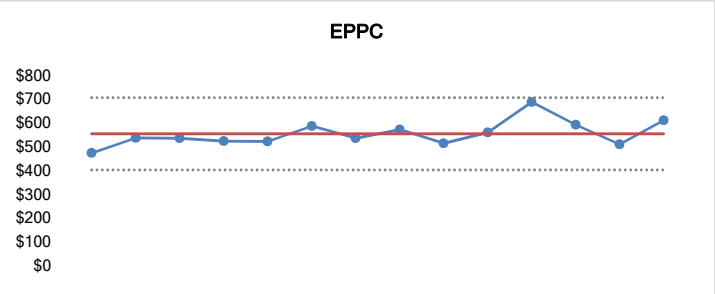
Purpose
Monitor bed day cost.

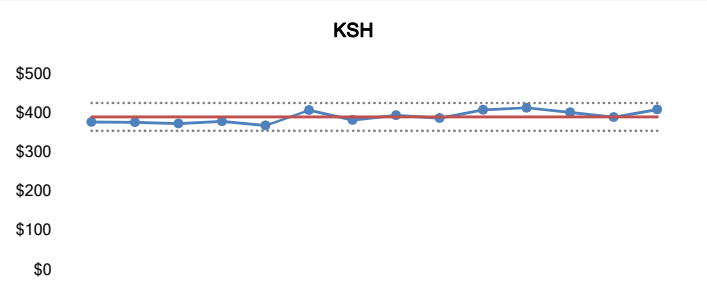
FMO - 6 Cost Per Bed Day

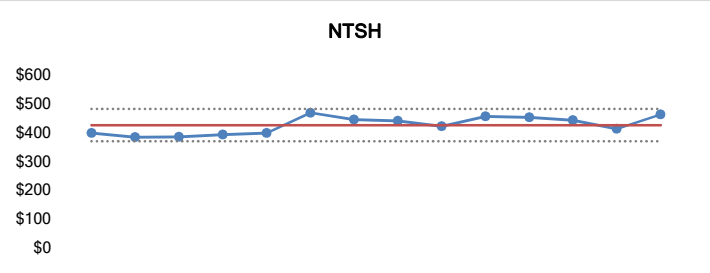


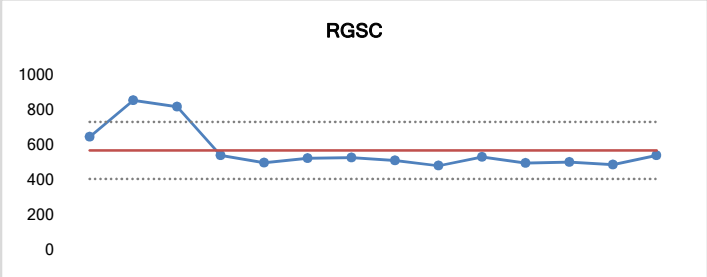


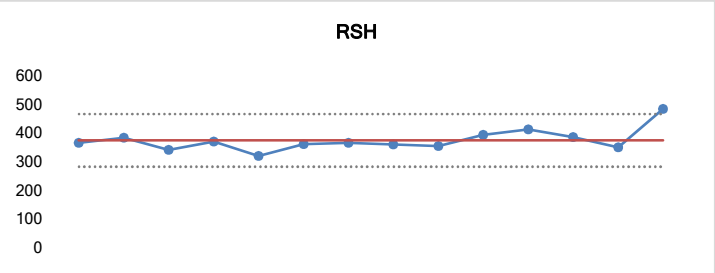


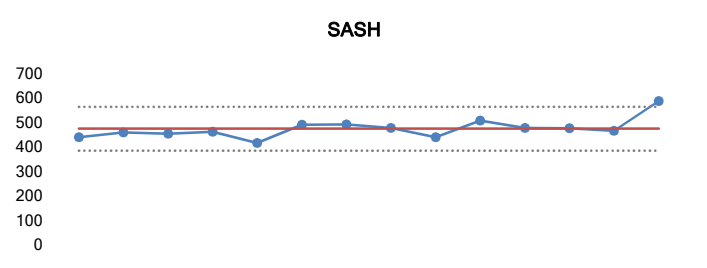


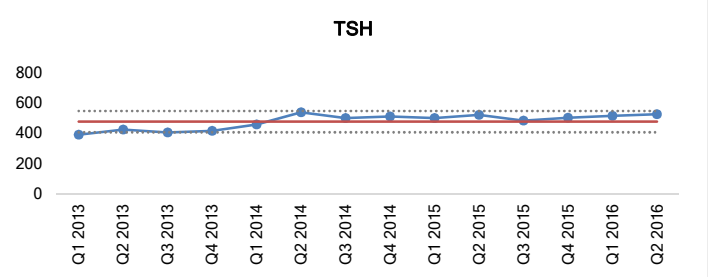


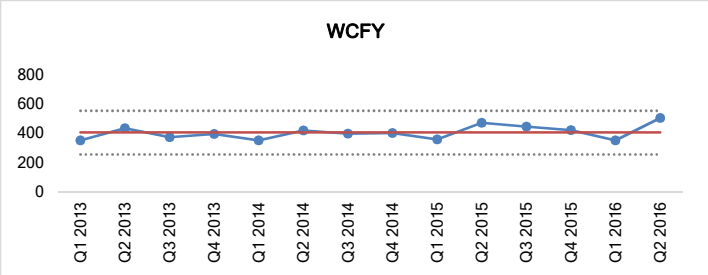








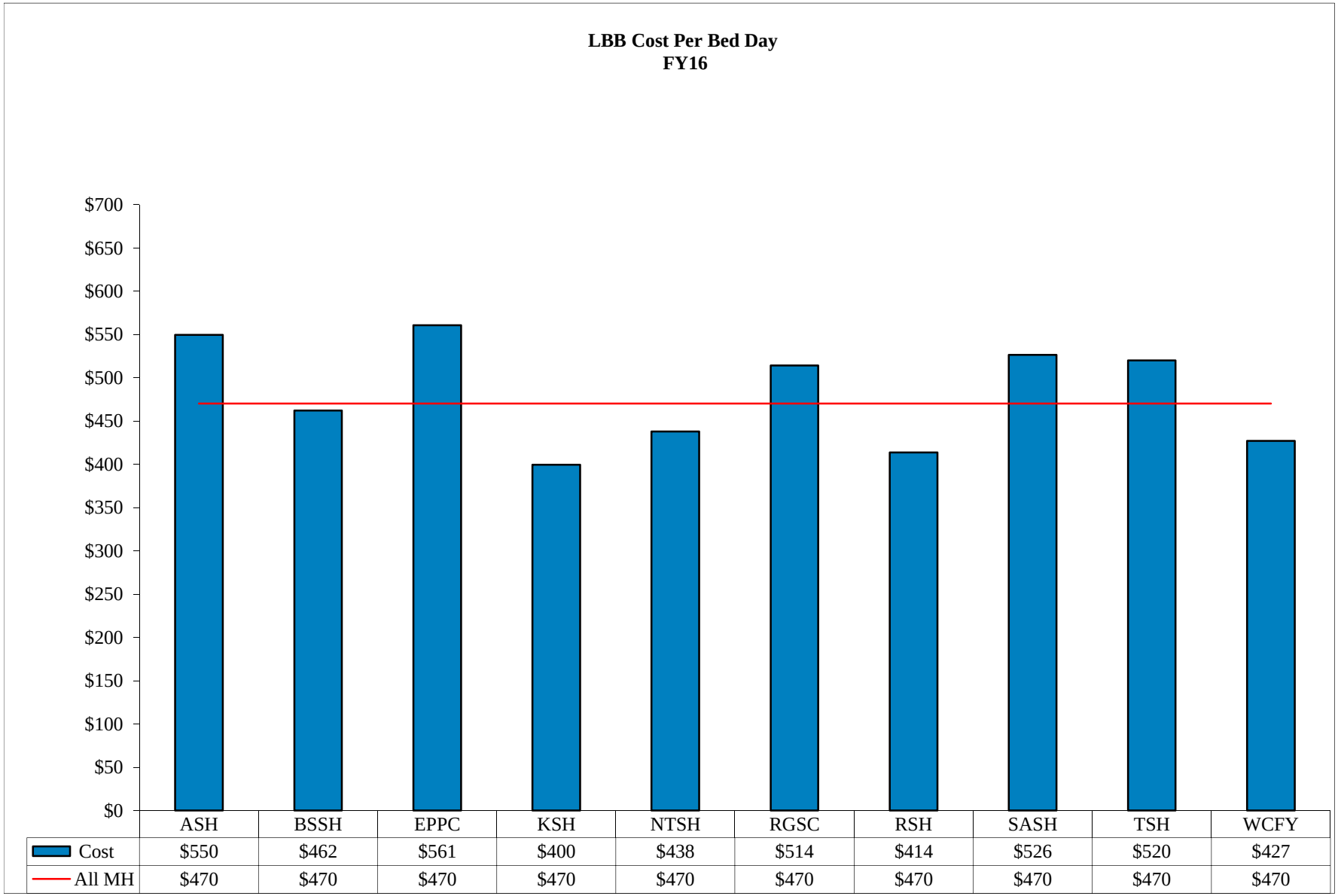




Source: CARE Report HC022330; Financial Statistical Report-Fiscal Services

Graphs: Office of Decision Support

FMO - 6 Cost Per Bed Day
All State MH Hospitals - FY16 **(As of February 29, 2016)**



	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
Cost	$550	$462	$561	$400	$438	$514	$414	$526	$520	$427
All MH	$470	$470	$470	$470	$470	$470	$470	$470	$470	$470

Chart: Office of Decision Support

Source: Financial Statistical Report - Fiscal Services;
DSHS Budgeting Forecasting Dept.

FMO - 6 Cost Per Bed Day
All State Hospitals

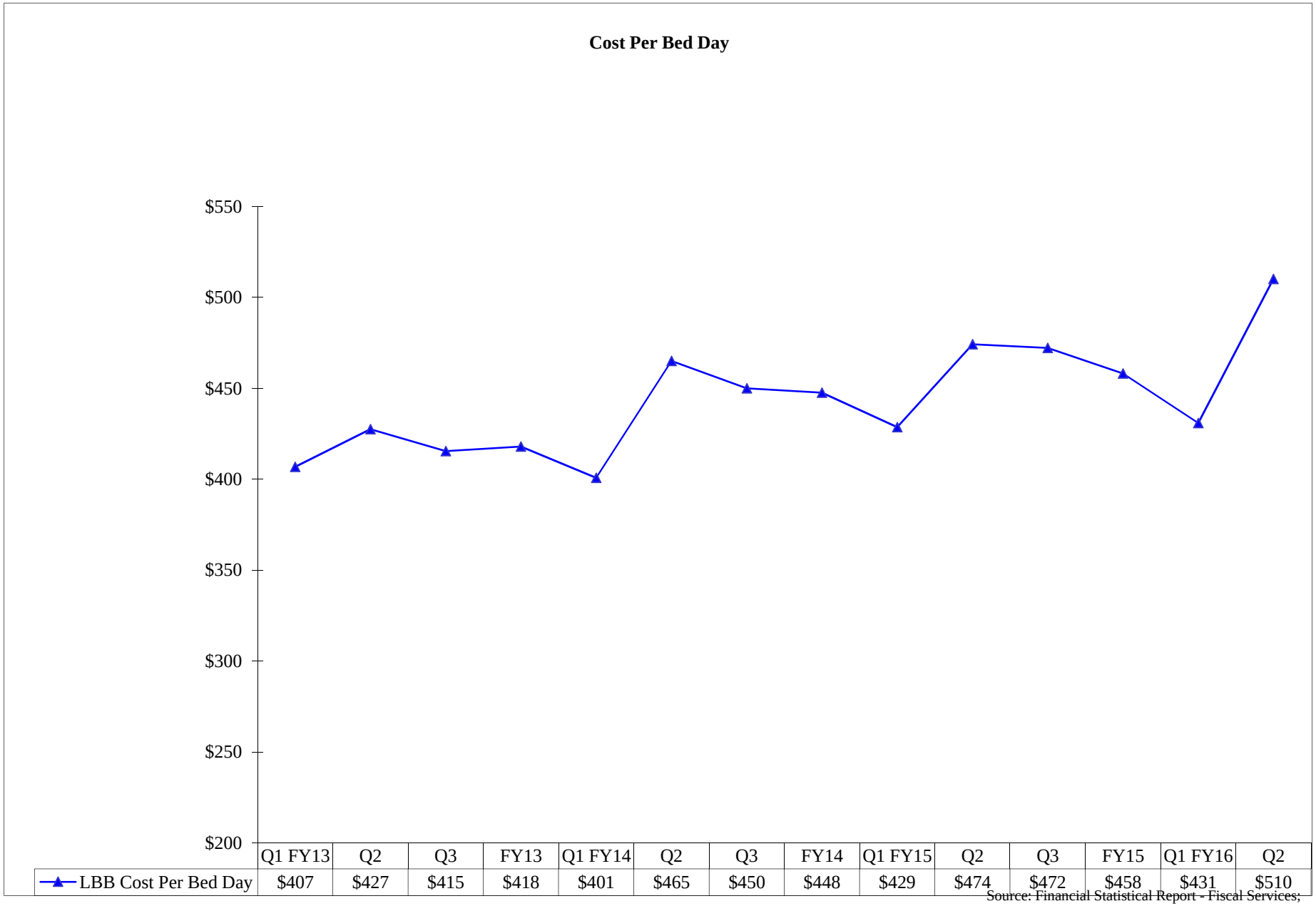
	FY13				FY14				FY15				FY16			
	Q1	Q2	Q3	FY	Q1	Q2	Q3	FY	Q1	Q2	Q3	FY	Q1	Q2	Q3	FY
Austin State Hospital																
LBB Cost Per Bed Day	$436	$498	$490	$476	$438	$524	$518	$501	$479	$548	$545	$518	$497	$602		
Big Spring State Hospital																
LBB Cost Per Bed Day	$399	$407	$418	$416	$389	$447	$436	$437	$421	$479	$492	$471	$412	$510		
El Paso Psychiatric Center																
LBB Cost Per Bed Day	$474	$538	$536	$525	$523	$588	$536	$572	$515	$560	$688	$592	$510	$612		
Kerrville State Hospital																
LBB Cost Per Bed Day	$377	$377	$374	$379	$369	$408	$382	$395	$387	$409	$414	$402	$390	$409		
North Texas State Hospital																
LBB Cost Per Bed Day	$398	$384	$385	$393	$399	$469	$445	$440	$422	$456	$453	$443	$413	$463		
Rusk State Hospital																
LBB Cost Per Bed Day	$366	$383	$342	$371	$321	$362	$366	$360	$355	$394	$413	$386	$350	$483		
San Antonio State Hospital																
LBB Cost Per Bed Day	$440	$459	$454	$461	$416	$491	$491	$478	$439	$508	$478	$476	$465	$587		
Terrell State Hospital																
LBB Cost Per Bed Day	$391	$423	$405	$415	$459	$537	$499	$511	$499	$521	$483	$501	$515	$525		
Waco Center for Youth*																
LBB Cost Per Bed Day	$352	$435	$375	$396	$352	$421	$399	$402	$358	$473	$447	$422	$353	$505		
Rio Grande State Center (MH)																
LBB Cost Per Bed Day	$645	$853	$816	$540	$499	$524	$528	$511	$481	$531	$496	$502	$488	$540		
All State MH Hospitals																
LBB Cost Per Bed Day	$407	$427	$415	$418	$401	$465	$450	$448	$429	$474	$472	$458	$431	$510		
Texas Center for Infectious Disease																
LBB Cost Per Bed Day	$648	$741	$932	$787	$978	$850	$771	$811	$666	$917	$788	$788	$682	$843		

LBB Cost Per Bed Day = Total Financial Expenses minus Benefits

Source: Financial Statistical Report - Fiscal Services;
DSHS Budgeting Forecasting Dept.

Table: Office of Decision Support

FMO - 6 Cost Per Bed Day
All State MH Hospitals

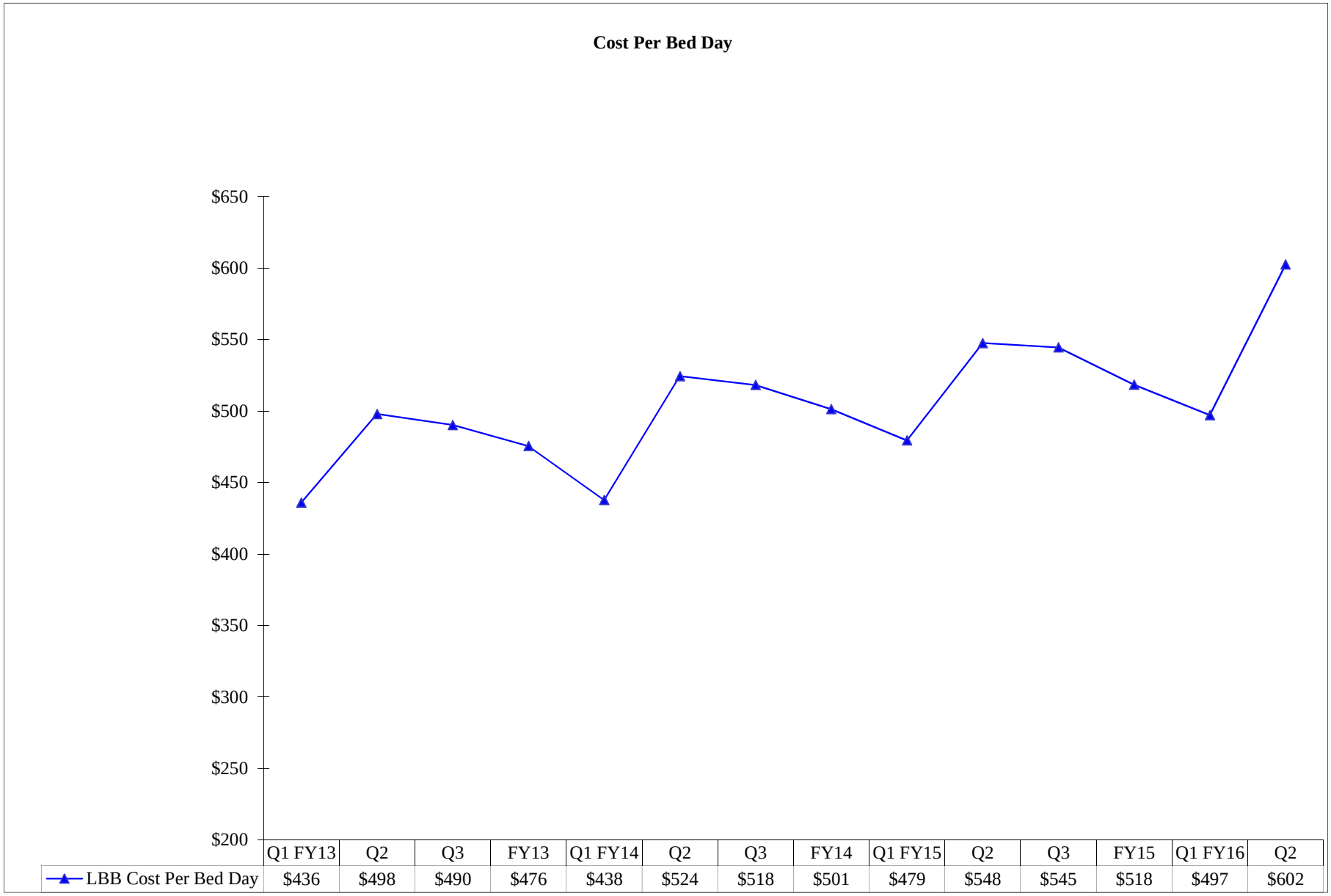


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16	Q2
LBB Cost Per Bed Day	$407	$427	$415	$418	$401	$465	$450	$448	$429	$474	$472	$458	$431	$510

Source: Financial Statistical Report - Fiscal Services;
DSHS Budgeting Forecasting Dept.

Chart: Office of Decision Support

FMO - 6 Cost Per Bed Day
Austin State Hospital

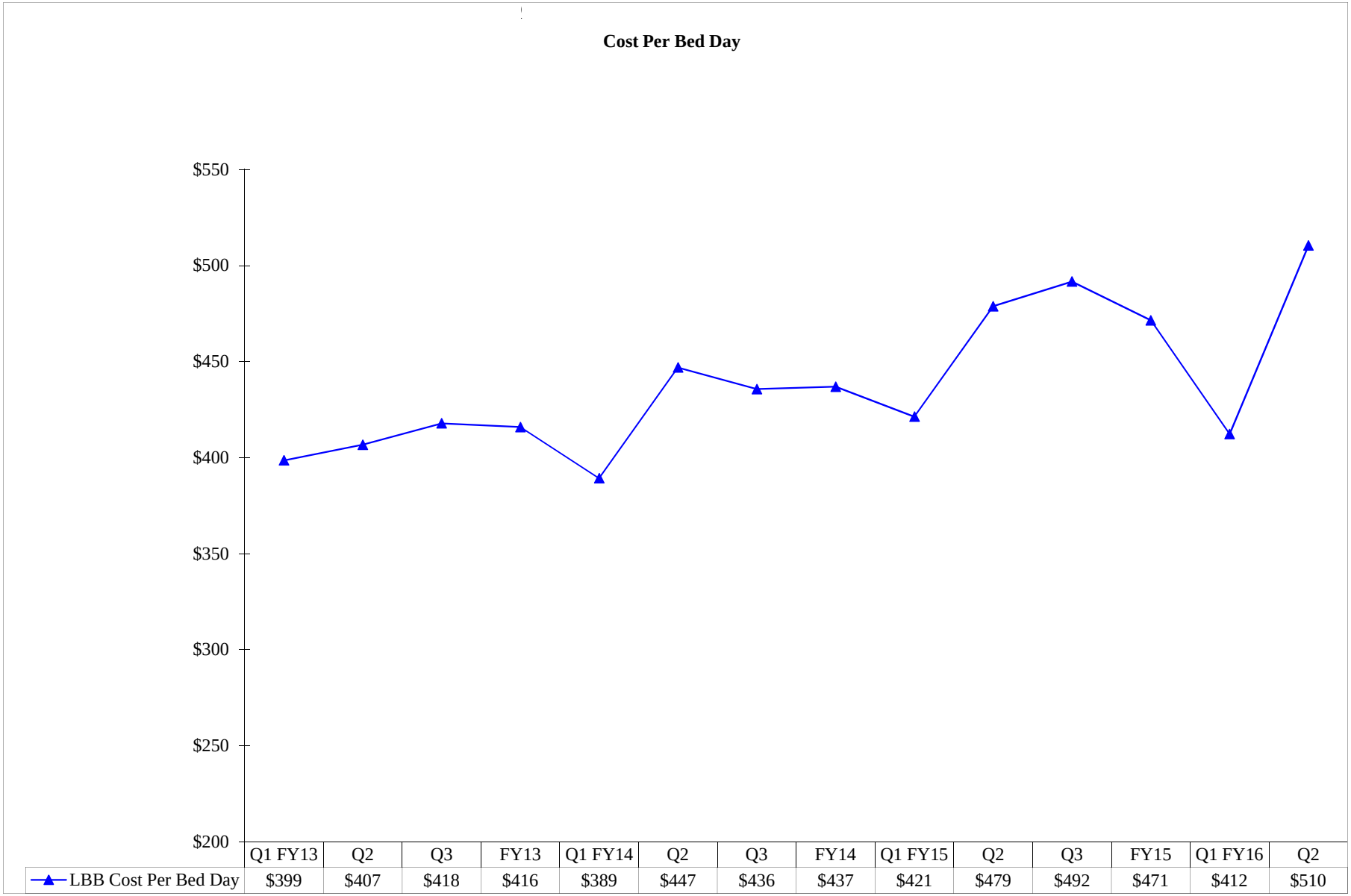


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16	Q2
LBB Cost Per Bed Day	$436	$498	$490	$476	$438	$524	$518	$501	$479	$548	$545	$518	$497	$602

Chart: Office of Decision Support

Source: Financial Statistical Report - Fiscal Services;
DSHS Budgeting Forecasting Dept.

FMO - 6 Cost Per Bed Day
Big Spring State Hospital

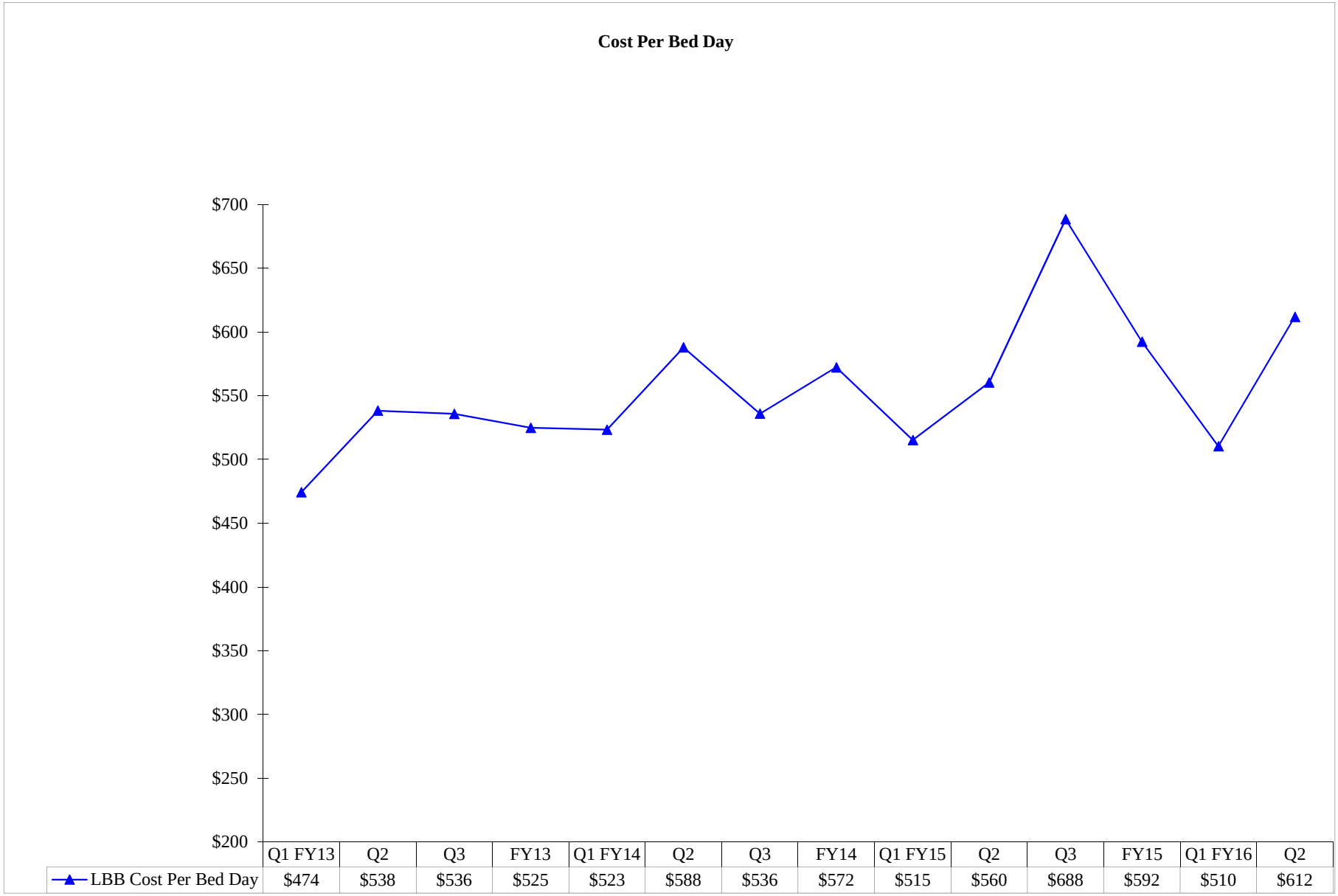


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16	Q2
LBB Cost Per Bed Day	$399	$407	$418	$416	$389	$447	$436	$437	$421	$479	$492	$471	$412	$510

Chart: Office of Decision Support

Source: Financial Statistical Report - Fiscal Services;
DSHS Budgeting Forecasting Dept.

FMO - 6 Cost Per Bed Day
El Paso Psychiatric Center

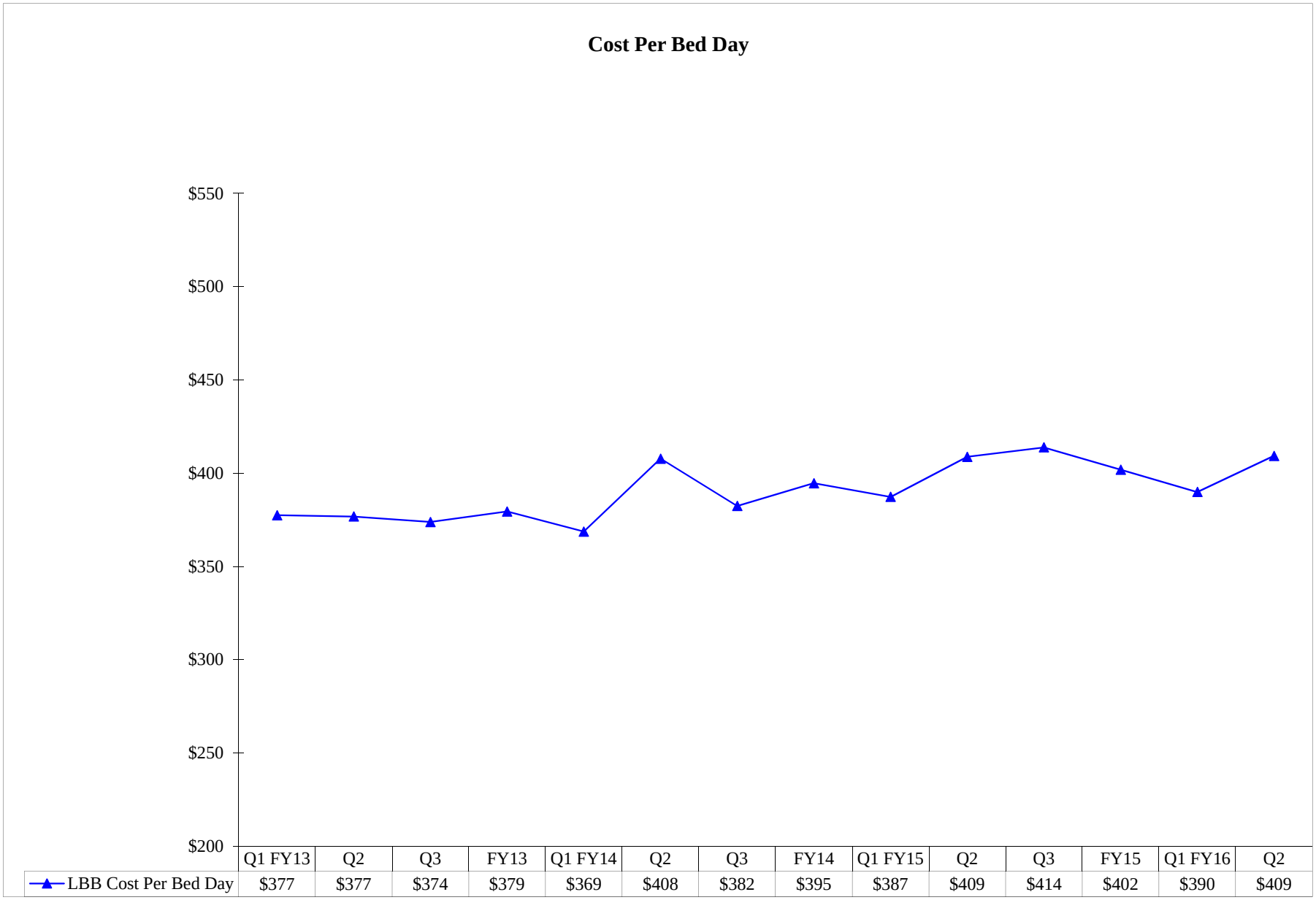


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16	Q2
LBB Cost Per Bed Day	$474	$538	$536	$525	$523	$588	$536	$572	$515	$560	$688	$592	$510	$612

Chart: Office of Decision Support

Source: Financial Statistical Report - Fiscal Services;
DSHS Budgeting Forecasting Dept.

FMO - 6 Cost Per Bed Day
Kerrville State Hospital

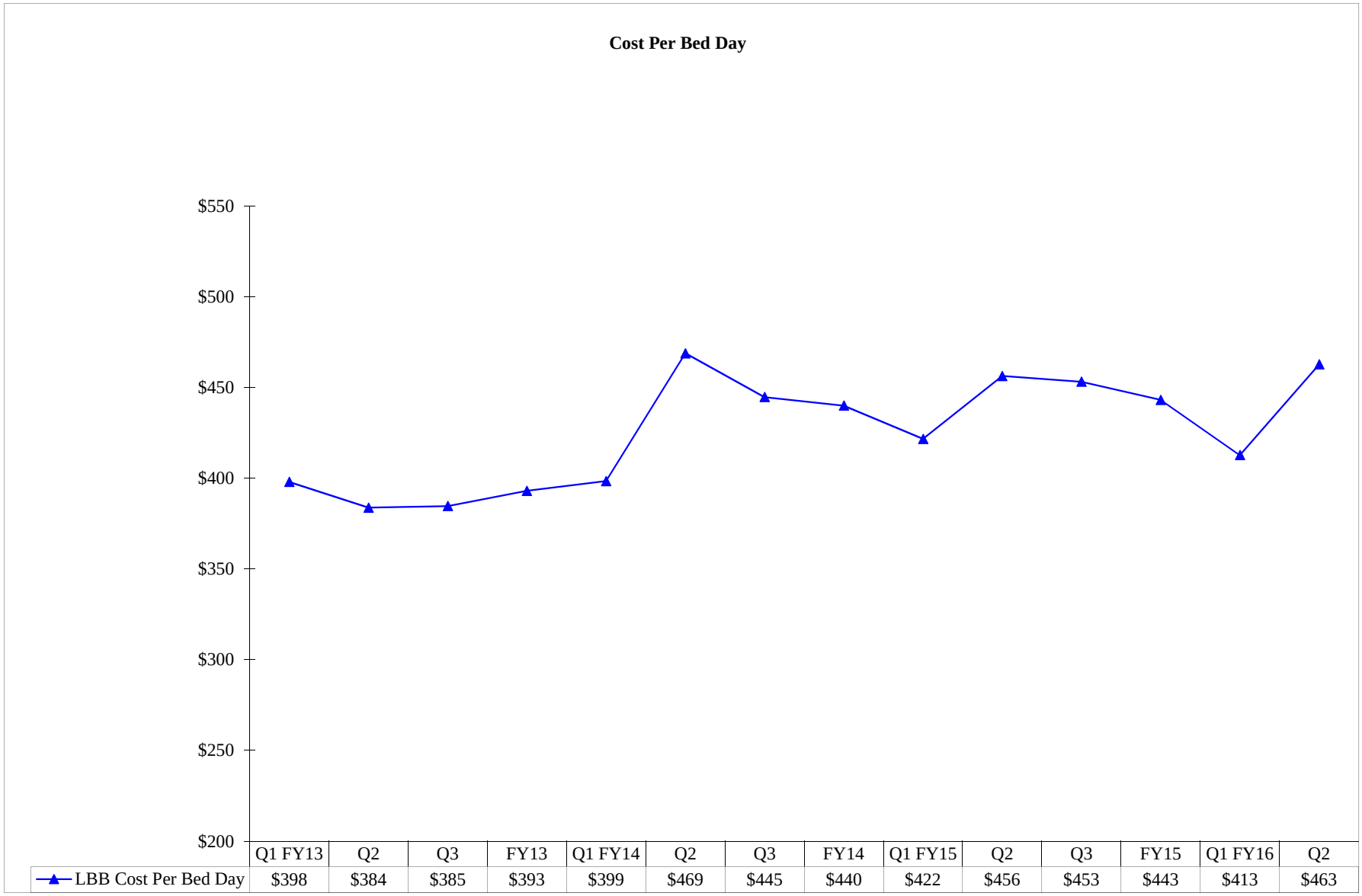


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16	Q2
LBB Cost Per Bed Day	$377	$377	$374	$379	$369	$408	$382	$395	$387	$409	$414	$402	$390	$409

Chart: Office of Decision Support

Source: Financial Statistical Report - Fiscal Services;
DSHS Budgeting Forecasting Dept.

FMO - 6 Cost Per Bed Day
North Texas State Hospital

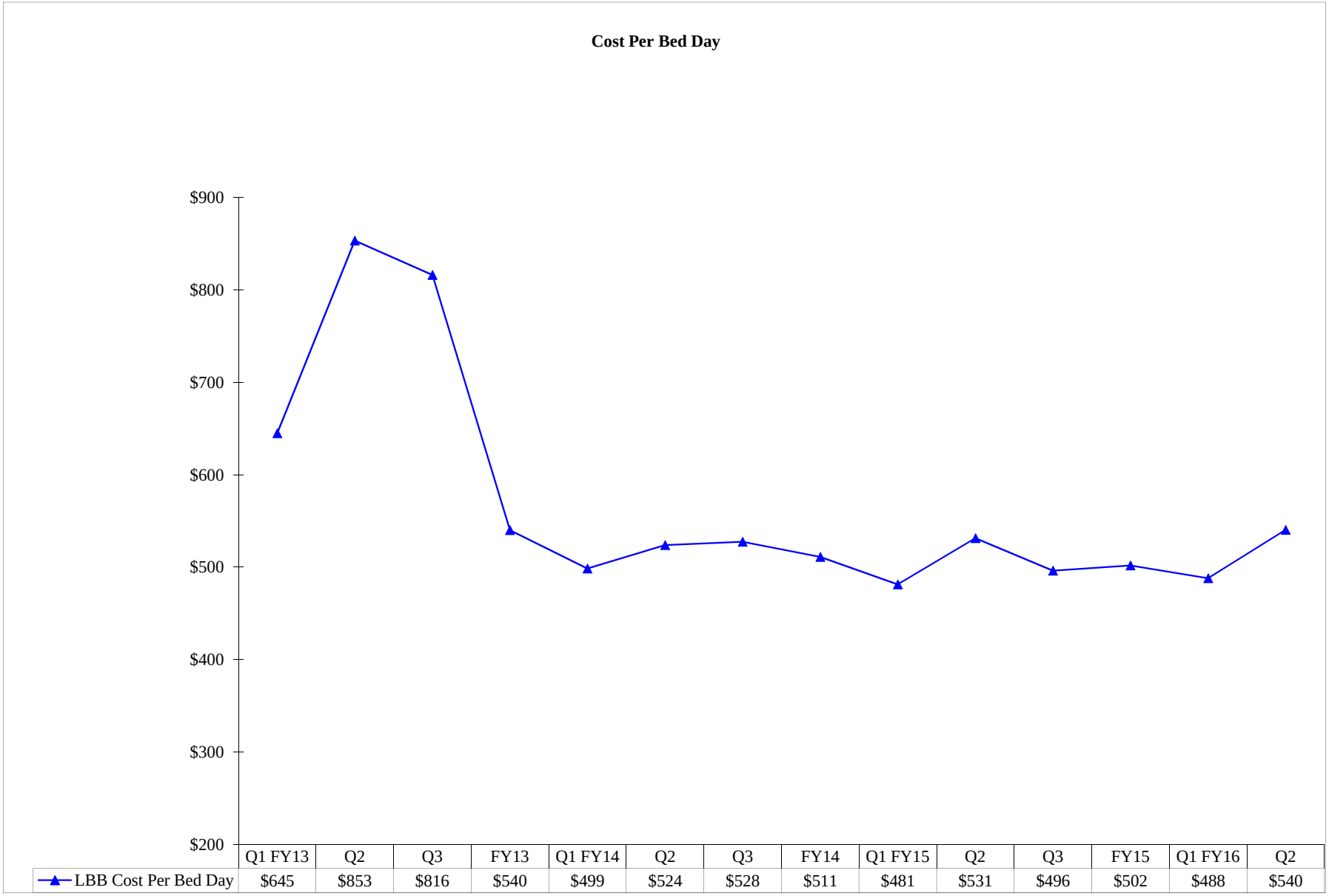


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16	Q2
LBB Cost Per Bed Day	$398	$384	$385	$393	$399	$469	$445	$440	$422	$456	$453	$443	$413	$463

Chart: Office of Decision Support

Source: Financial Statistical Report - Fiscal Services;
DSHS Budgeting Forecasting Dept.

FMO - 6 Cost Per Bed Day
Rio Grande State Center (MH only)

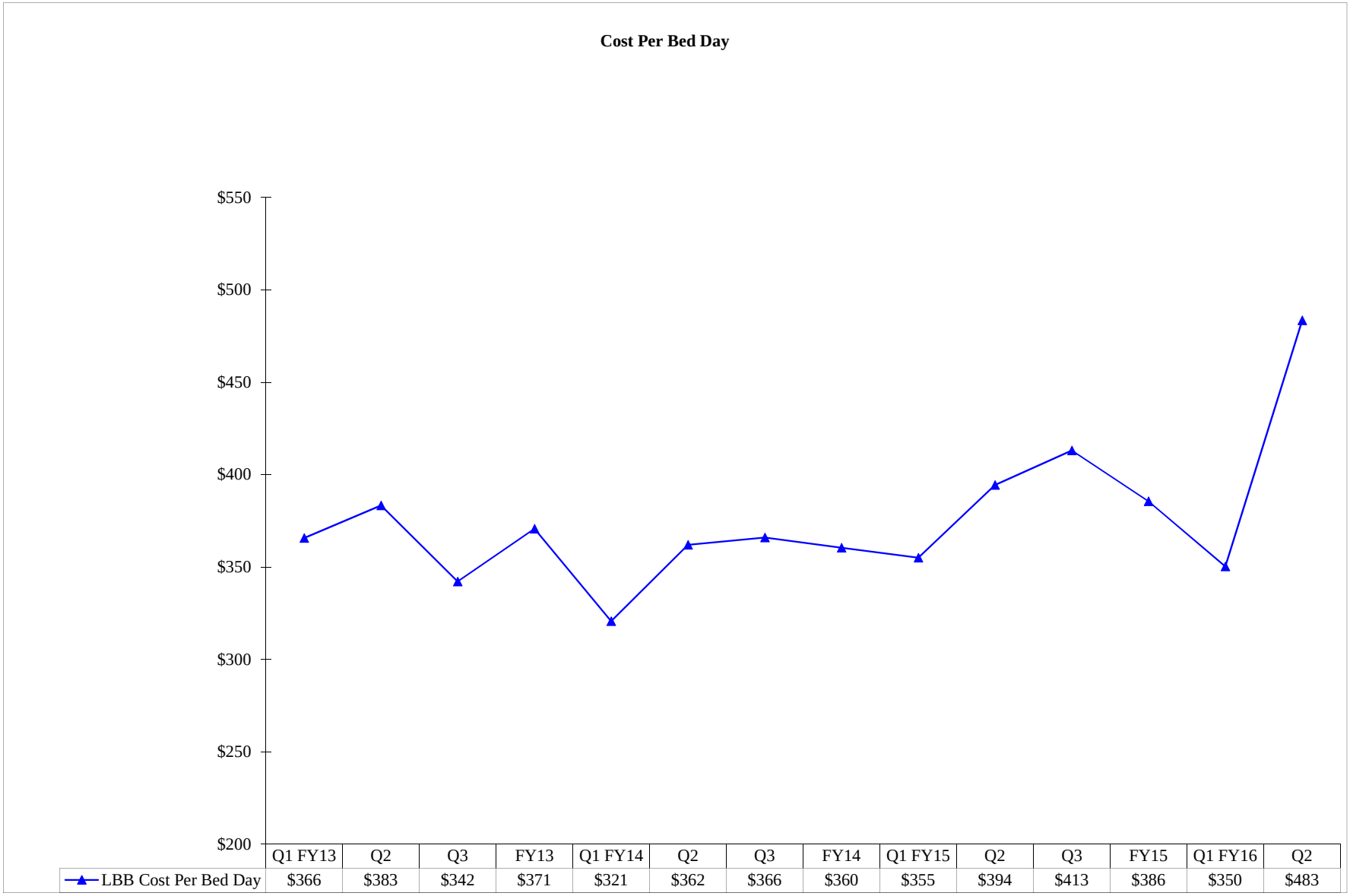


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16	Q2
LBB Cost Per Bed Day	$645	$853	$816	$540	$499	$524	$528	$511	$481	$531	$496	$502	$488	$540

Chart: Office of Decision Support

Source: Financial Statistical Report - Fiscal Services;
DSHS Budgeting Forecasting Dept.

FMO - 6 Cost Per Bed Day
Rusk State Hospital

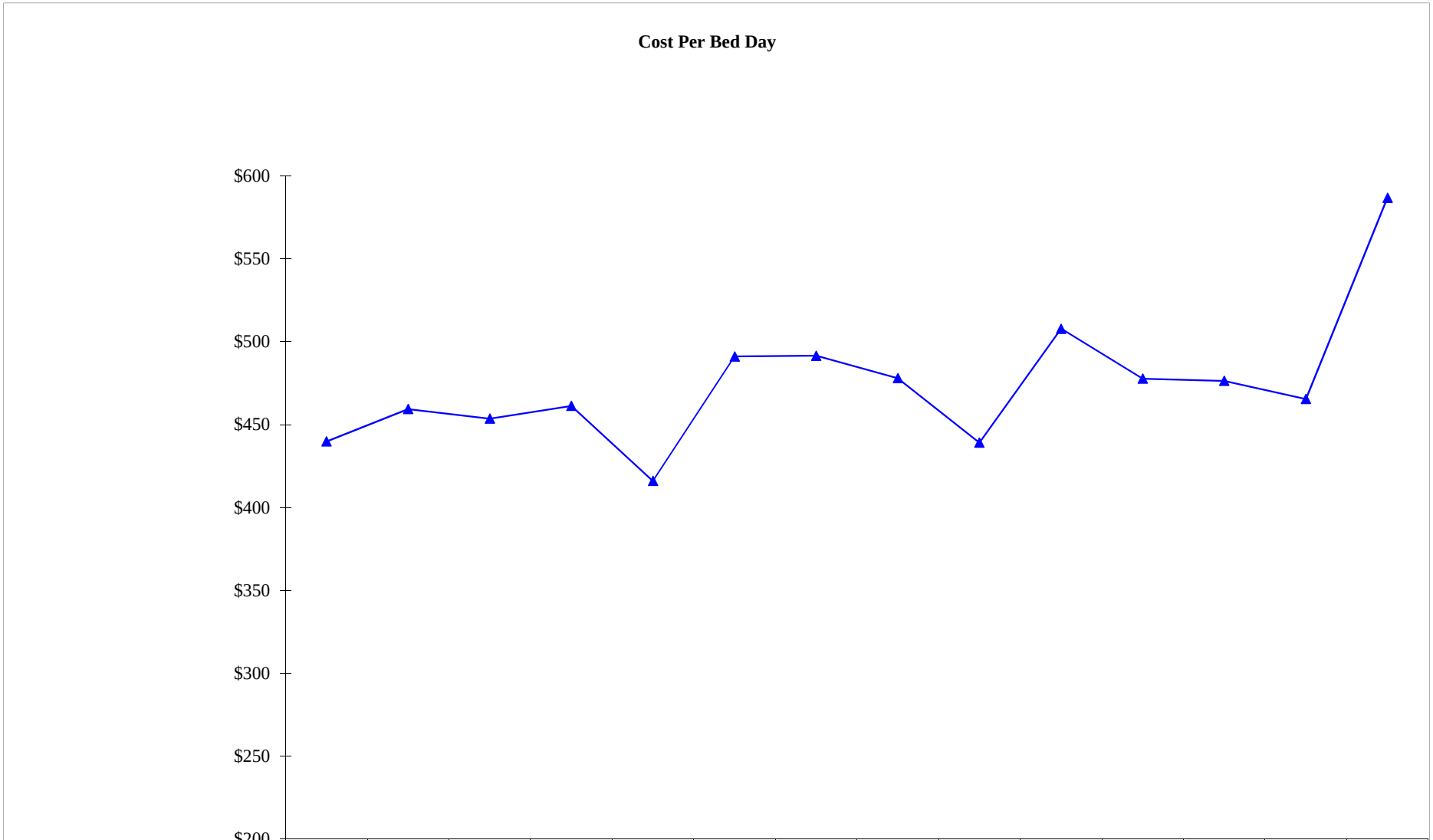


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16	Q2
LBB Cost Per Bed Day	$366	$383	$342	$371	$321	$362	$366	$360	$355	$394	$413	$386	$350	$483

Chart: Office of Decision Support

Source: Financial Statistical Report - Fiscal Services;
DSHS Budgeting Forecasting Dept.

FMO - 6 Cost Per Bed Day
San Antonio State Hospital

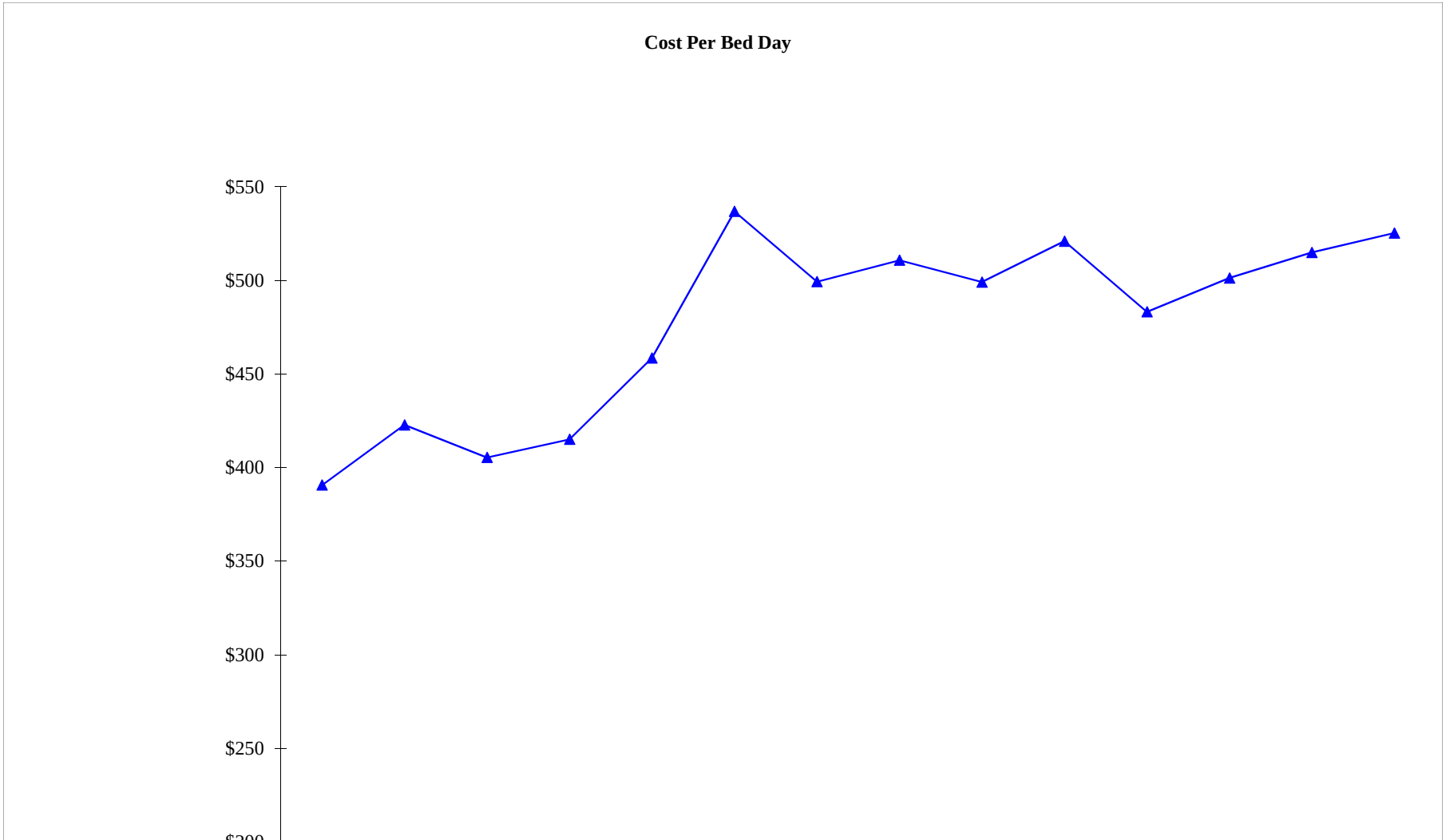


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16	Q2
LBB Cost Per Bed Day	$440	$459	$454	$461	$416	$491	$491	$478	$439	$508	$478	$476	$465	$587

Chart: Office of Decision Support

Source: Financial Statistical Report - Fiscal Services;
DSHS Budgeting Forecasting Dept.

FMO - 6 Cost Per Bed Day
Terrell State Hospital

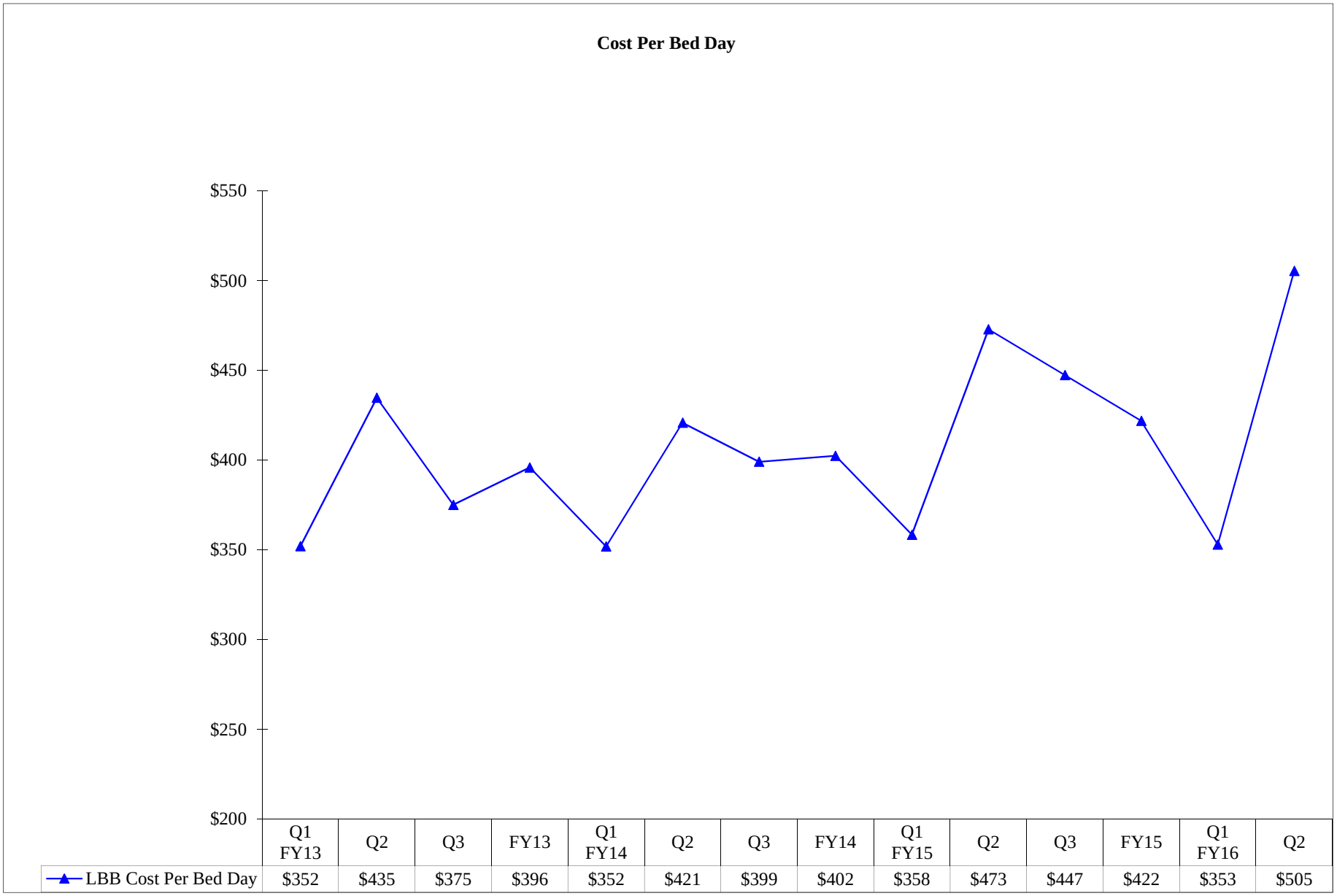


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16	Q2
LBB Cost Per Bed Day	$391	$423	$405	$415	$459	$537	$499	$511	$499	$521	$483	$501	$515	$525

Chart: Office of Decision Support

Source: Financial Statistical Report - Fiscal Services;
DSHS Budgeting Forecasting Dept.

FMO - 6 Cost Per Bed Day
Waco Center for Youth

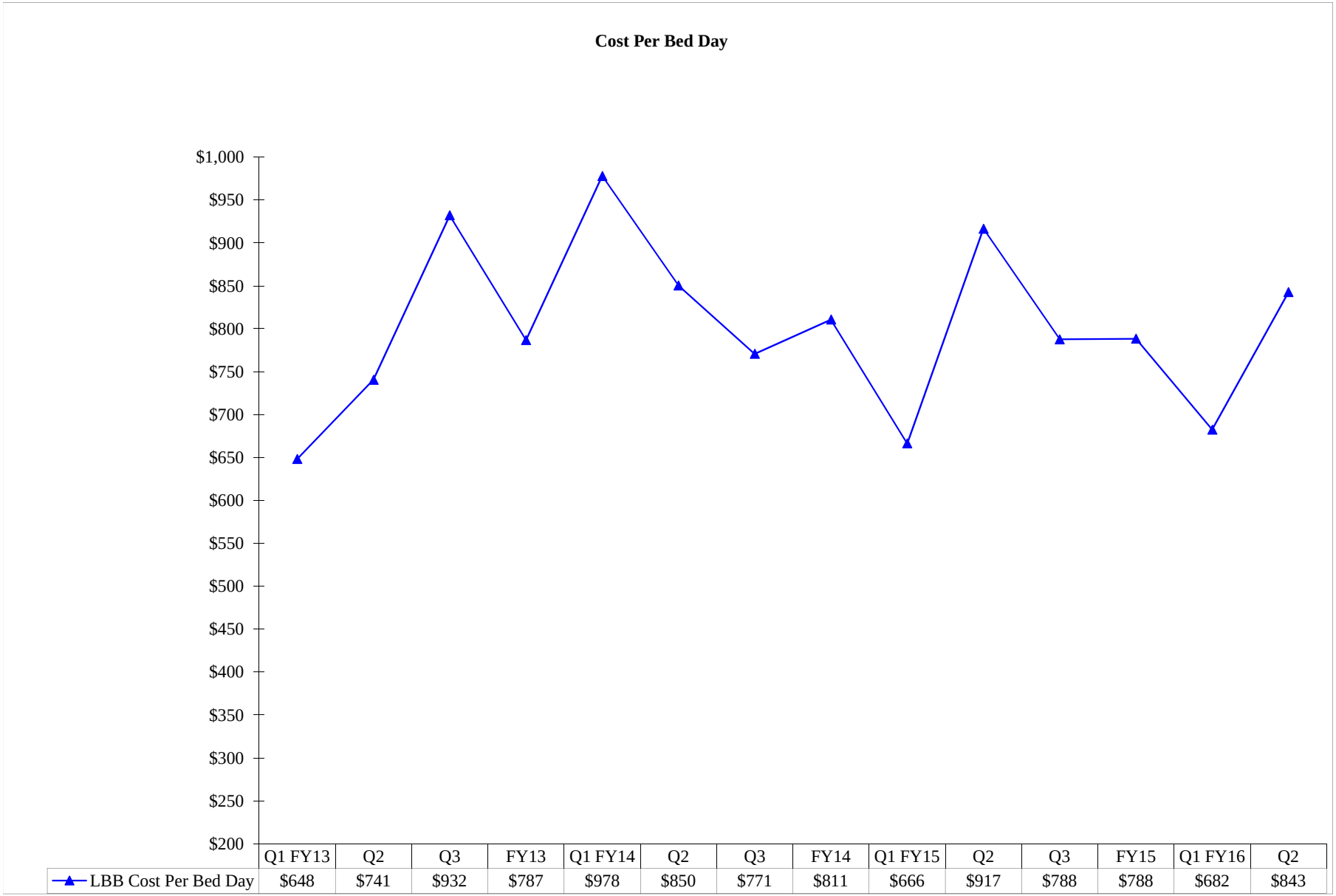


	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16	Q2
LBB Cost Per Bed Day	$352	$435	$375	$396	$352	$421	$399	$402	$358	$473	$447	$422	$353	$505

Chart: Office of Decision Support

Source: Financial Statistical Report - Fiscal Services;
DSHS Budgeting Forecasting Dept.

FMO - 6 Cost Per Bed Day
Texas Center for Infectious Disease



	Q1 FY13	Q2	Q3	FY13	Q1 FY14	Q2	Q3	FY14	Q1 FY15	Q2	Q3	FY15	Q1 FY16	Q2
LBB Cost Per Bed Day	$648	$741	$932	$787	$978	$850	$771	$811	$666	$917	$788	$788	$682	$843

Chart: Office of Decision Support

Source: Financial Statistical Report - Fiscal Services;
DSHS Budgeting Forecasting Dept.

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Indicator

CQI-1
Measure: Patient Satisfaction
Timeframe: Monthly

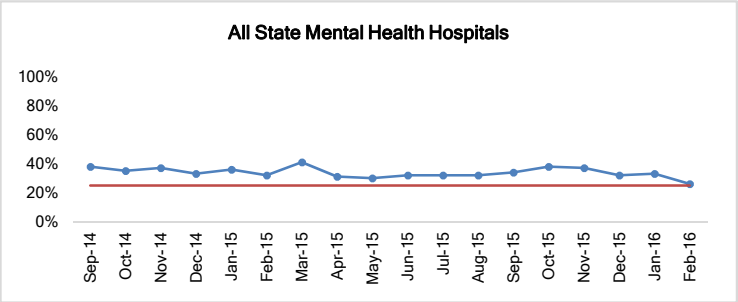
Definition
Report adults and adolescents patient satisfaction with their care as represented by achieving an average score of 3.60 on the Mental Health Statistics Improvement Project (MHSIP) NRI Inpatient Consumer Survey. The MHSIP system gives the frequency of response and the percent of total sample on the 5-point Likert scale for the overall score.

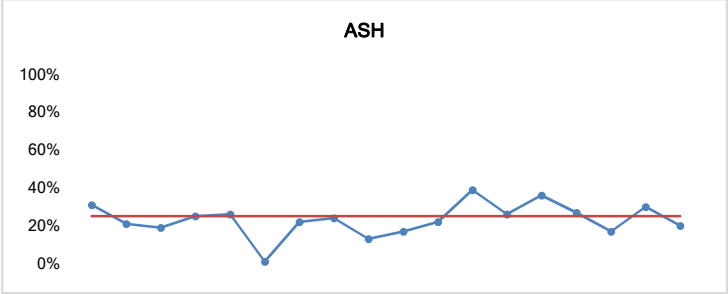
Data Source
MHSIP – SAP Business Objects Report (MHSIP ICS Score Analysis by Domain)
CARE Reports HC022020

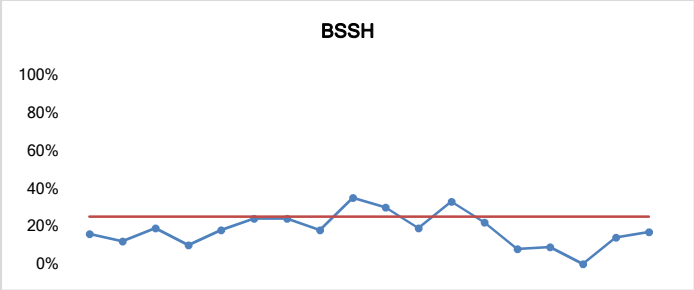
Data Display and Chart Description
Bar charts showing MHSIP and PSAT scores for individual state hospitals. Control chart with monthly data points of MHSIP scores for individual state hospitals and system-wide. Line chart with monthly data points of PSAT scores for individual state hospitals and system-wide.

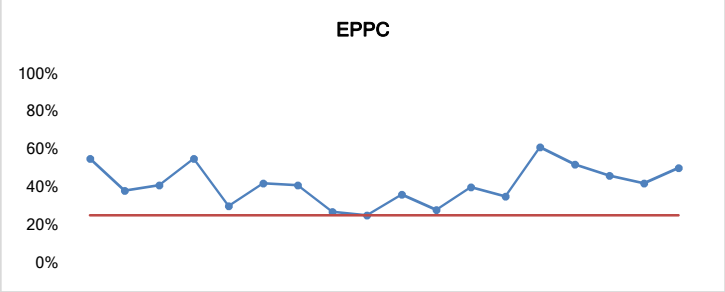
Purpose
Monitor patients, parents and legally authorized representatives satisfaction of hospital care.

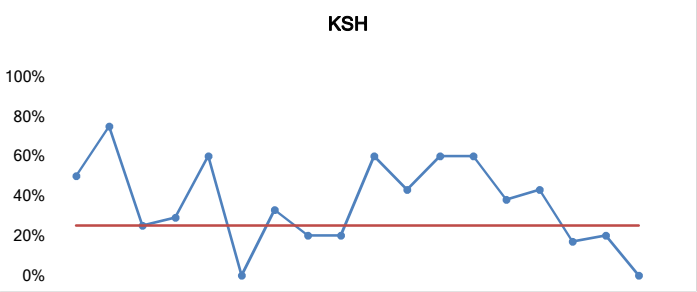
CQI - 1 Patient Satisfaction (Percentage of Adult & Adolescent Surveys Completed)

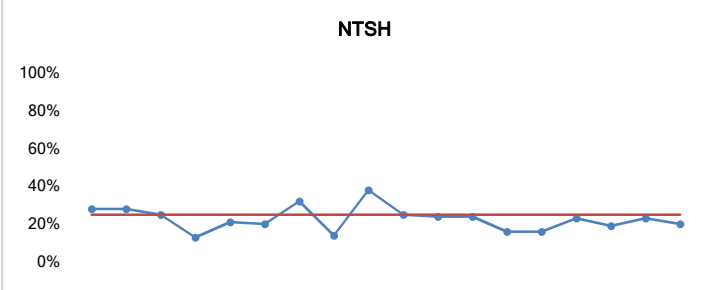


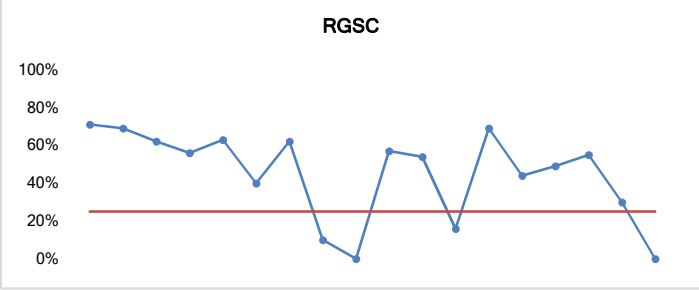


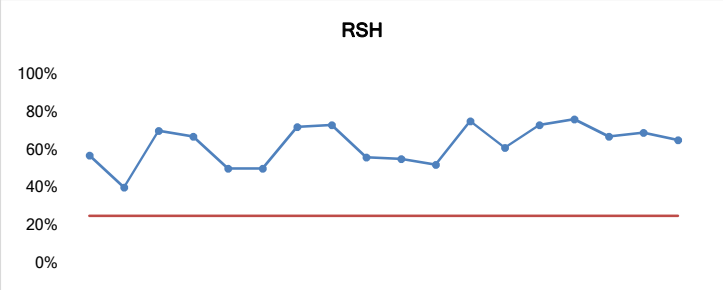


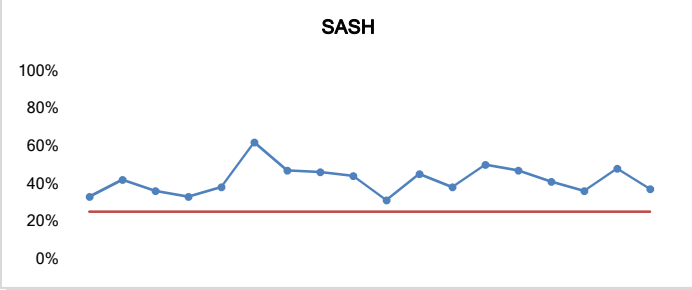


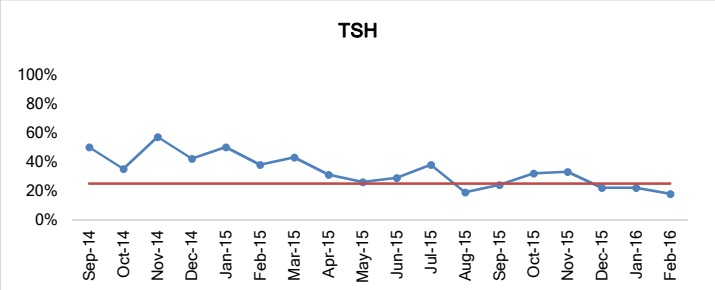


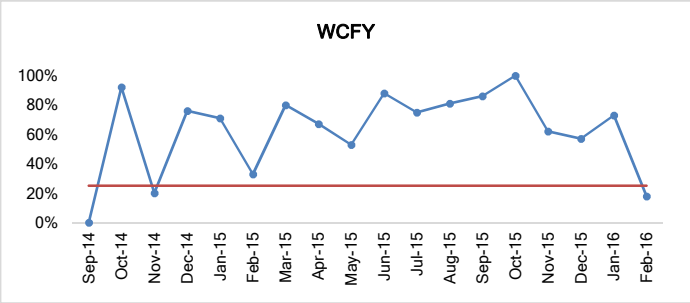








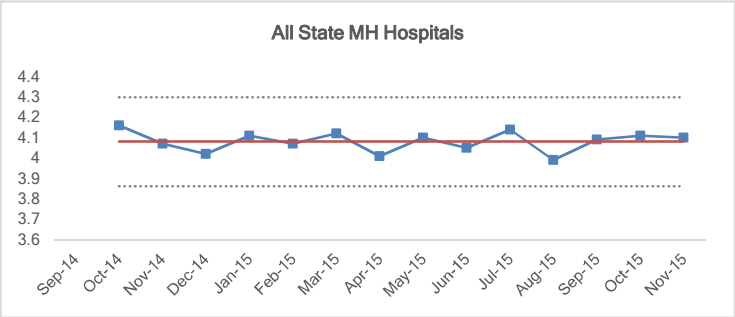


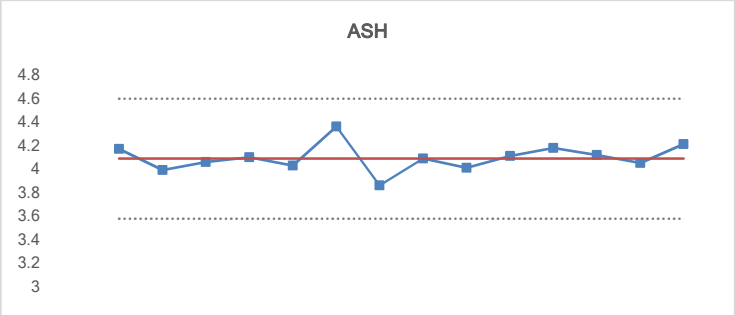


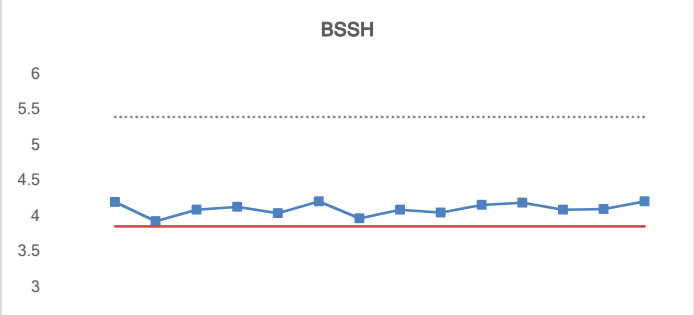
Source:CARE Report HC022020; Crystal Reports: Facility MHSIP ICS Score Analysis by Domain and ICS Summary

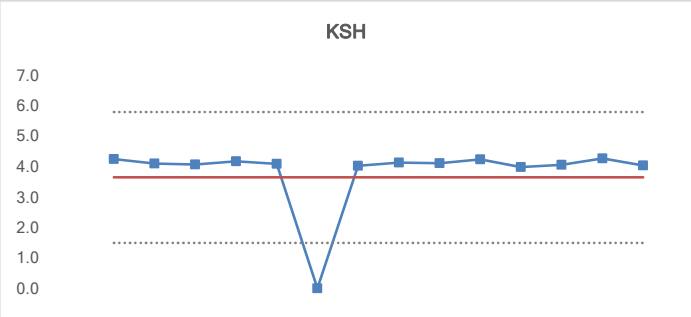
Graphs: Office of Decision Support

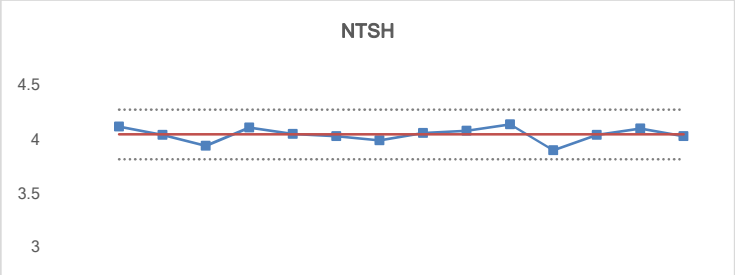
CQI - 1 Patient Satisfaction

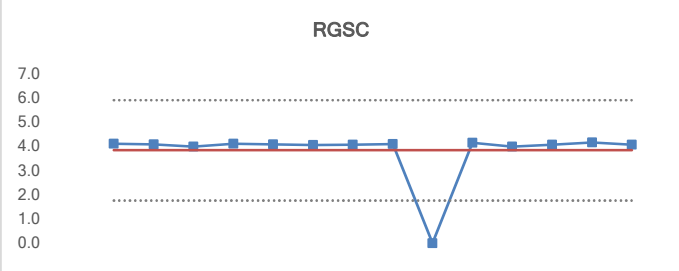


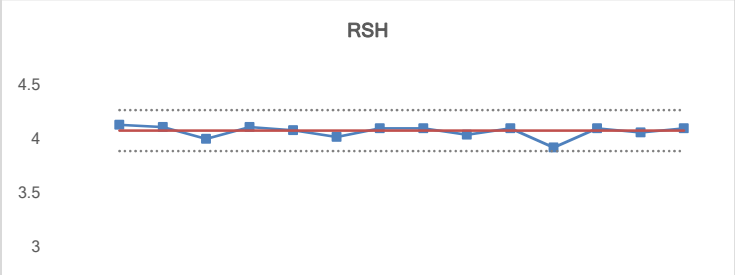


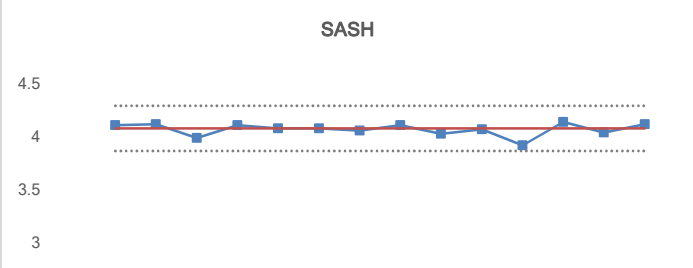


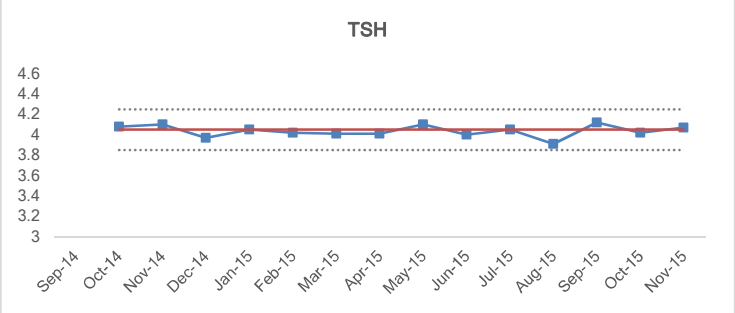


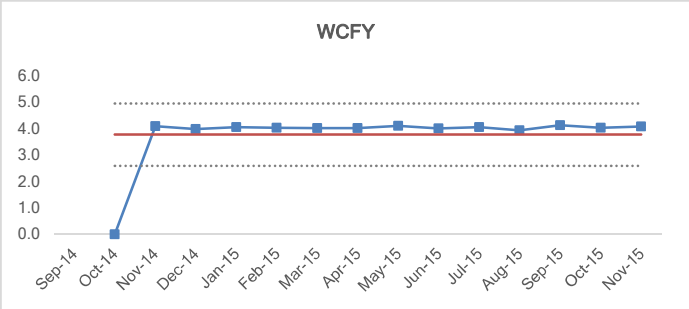








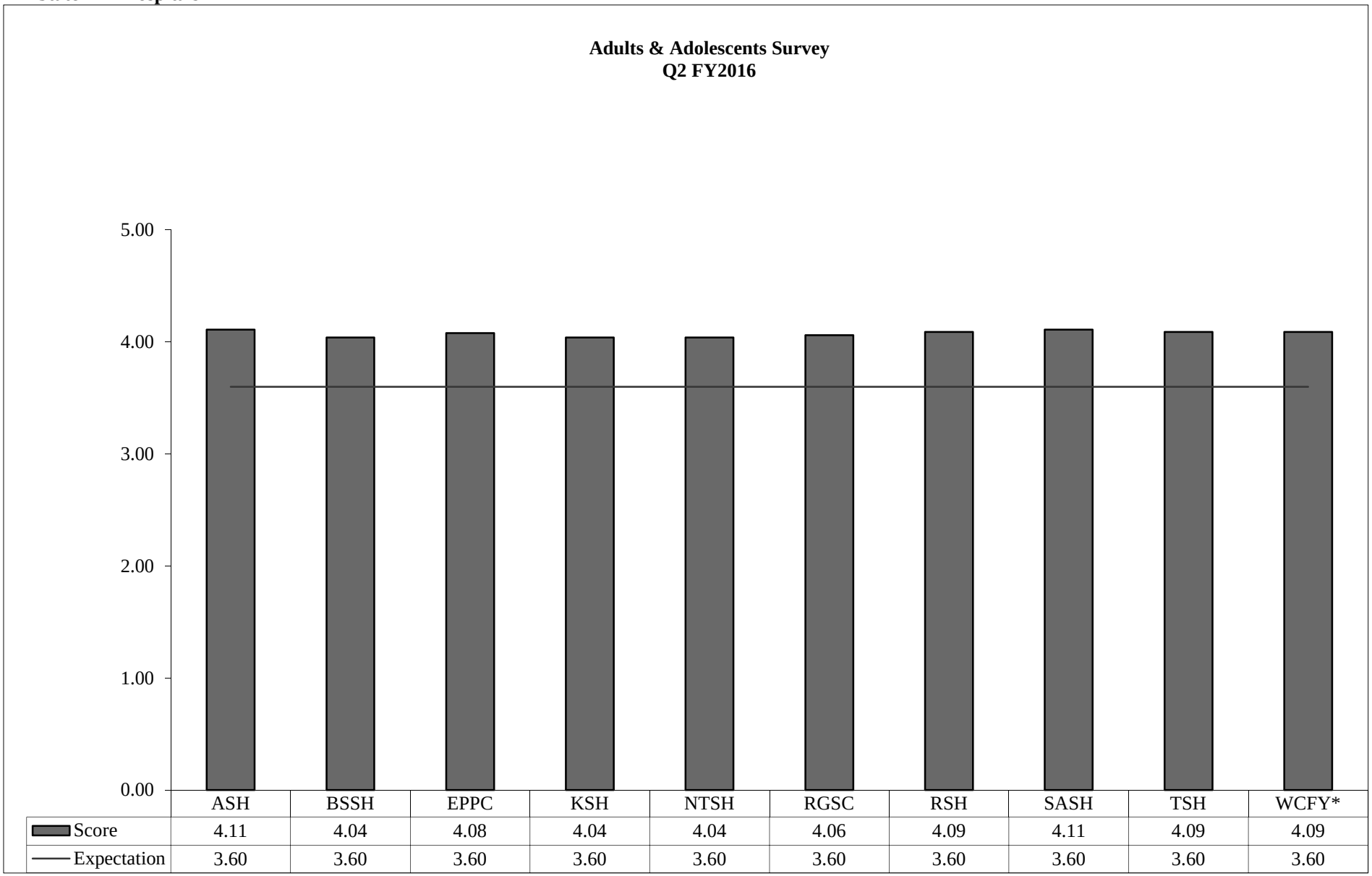




Graphs: Office of Decision Support

Source: CARE Report HC022020; Crystal Reports: Facility MHSIP ICS Score Analysis by Domain and ICS Summary

CQI - 1 Patient Satisfaction
Adults and Adolescents will be Satisfied with Care
All State MH Hospitals



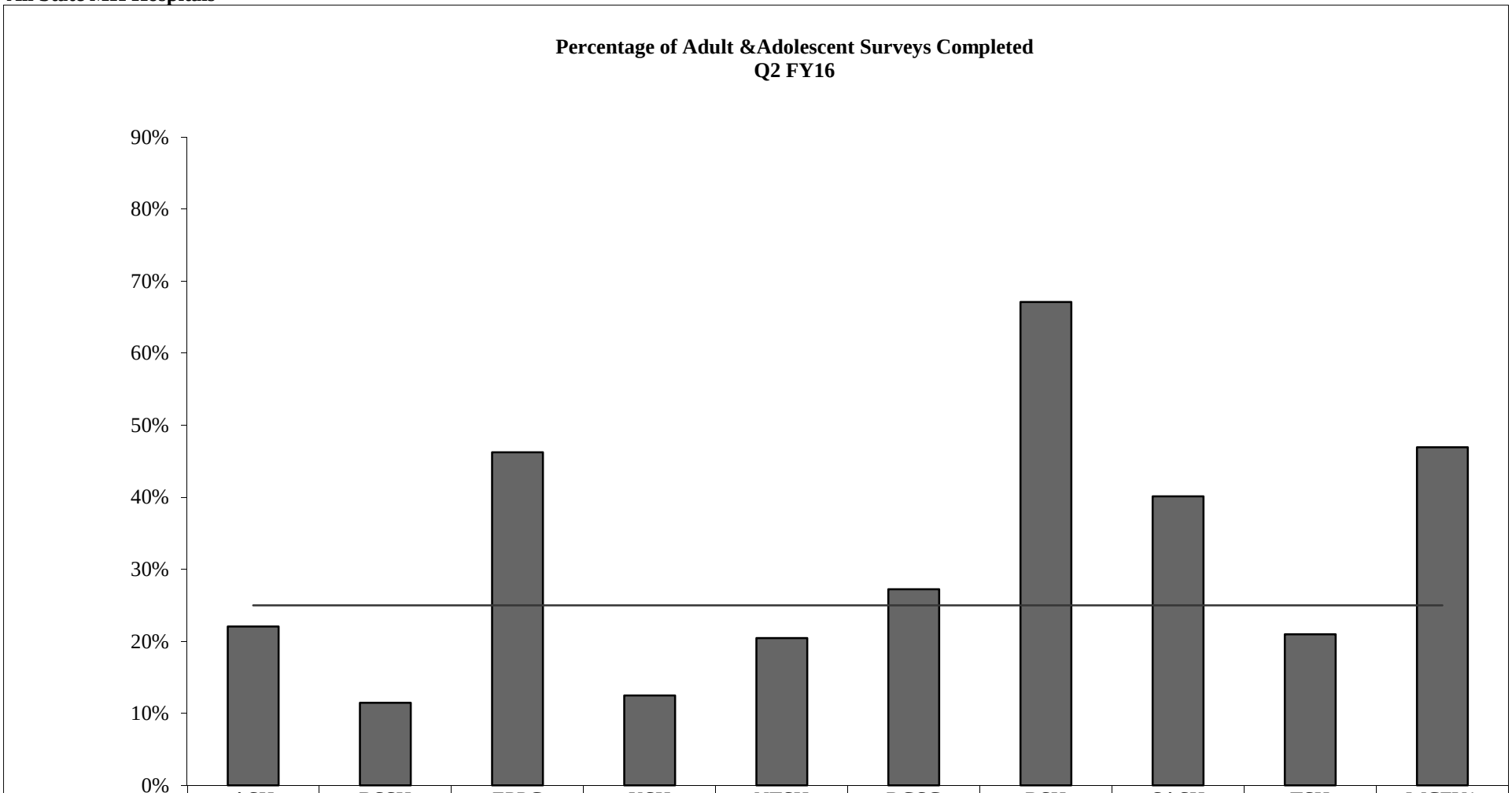
	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY*
Score	4.11	4.04	4.08	4.04	4.04	4.06	4.09	4.11	4.09	4.09
Expectation	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60

*WCFY - Adolescent Surveys Only

Source: CARE Report HC022020;
Crystal Reports: Facility MHSIP ICS Score Analysis by Domain
and MHSIP ICS Summary

Chart: Office of Decision Support

CQI - 1 Patient Satisfaction
Adults and Adolescents will be Satisfied with Care
All State MH Hospitals



	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY*
Discharges	290	61	227	16	455	202	146	319	405	49
Surveys	64	7	105	2	93	55	98	128	85	23
% Surveyed	22%	11%	46%	13%	20%	27%	67%	40%	21%	47%
Expectation	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%

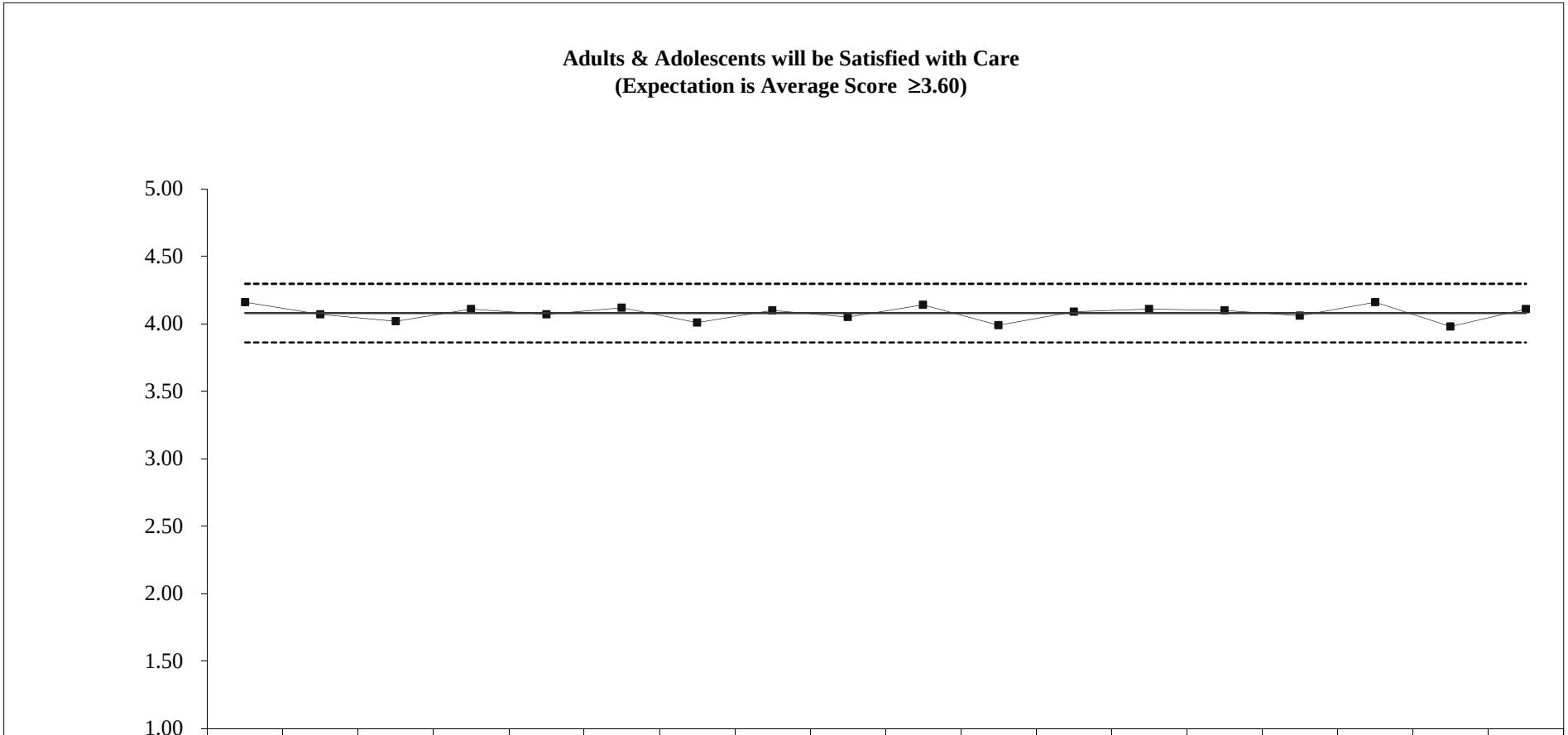
*WCFY - Adolescent Surveys Only

**KSH - Provide surveys on request & offer them to annual reviews.

Source: CARE Report HC022020;
Crystal Reports: Facility MHSIP ICS Score Analysis by Domain
and MHSIP ICS Summary

Chart: Office of Decision Support

CQI - 1 Patient Satisfaction
Adults and Adolescents will be Satisfied with Care
All State MH Hospitals

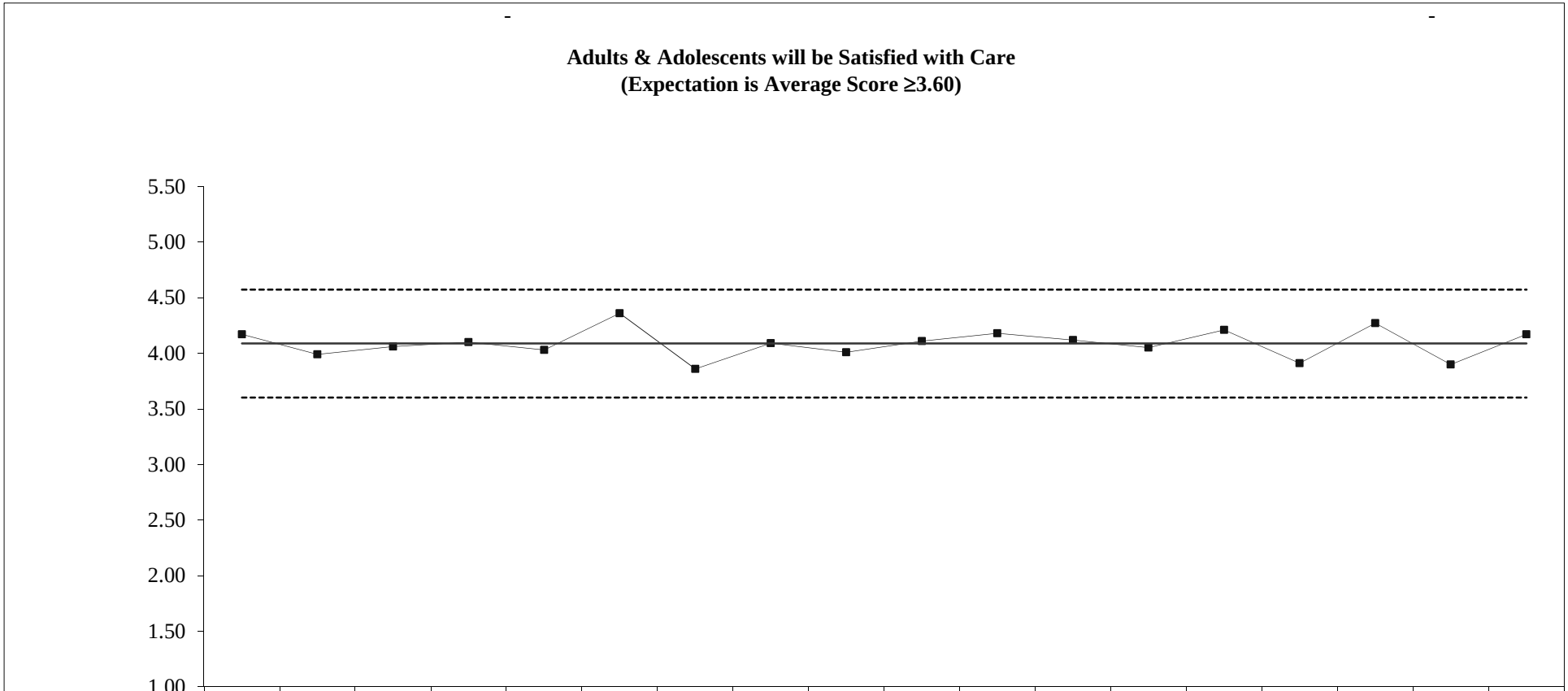


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Score	4.16	4.07	4.02	4.11	4.07	4.12	4.01	4.10	4.05	4.14	3.99	4.09	4.11	4.10	4.06	4.16	3.98	4.11
Surveys	315	322	265	278	285	235	360	273	254	274	256	249	281	296	247	245	222	193
Discharges	836	926	712	831	784	725	871	882	842	848	803	770	827	775	673	765	668	737
% Sampled	38%	35%	37%	33%	36%	32%	41%	31%	30%	32%	32%	32%	34%	38%	37%	32%	33%	26%
UCL	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30
Avg	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08
LCL	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86	3.86

Source: CARE Report HC022020;
Crystal Reports: Facility MHSIP ICS Score Analysis by Domain
and MHSIP ICS Summary

Chart: Office of Decision Support

CQI - 1 Patient Satisfaction
Adults and Adolescents will be Satisfied with Care
Austin State Hospital

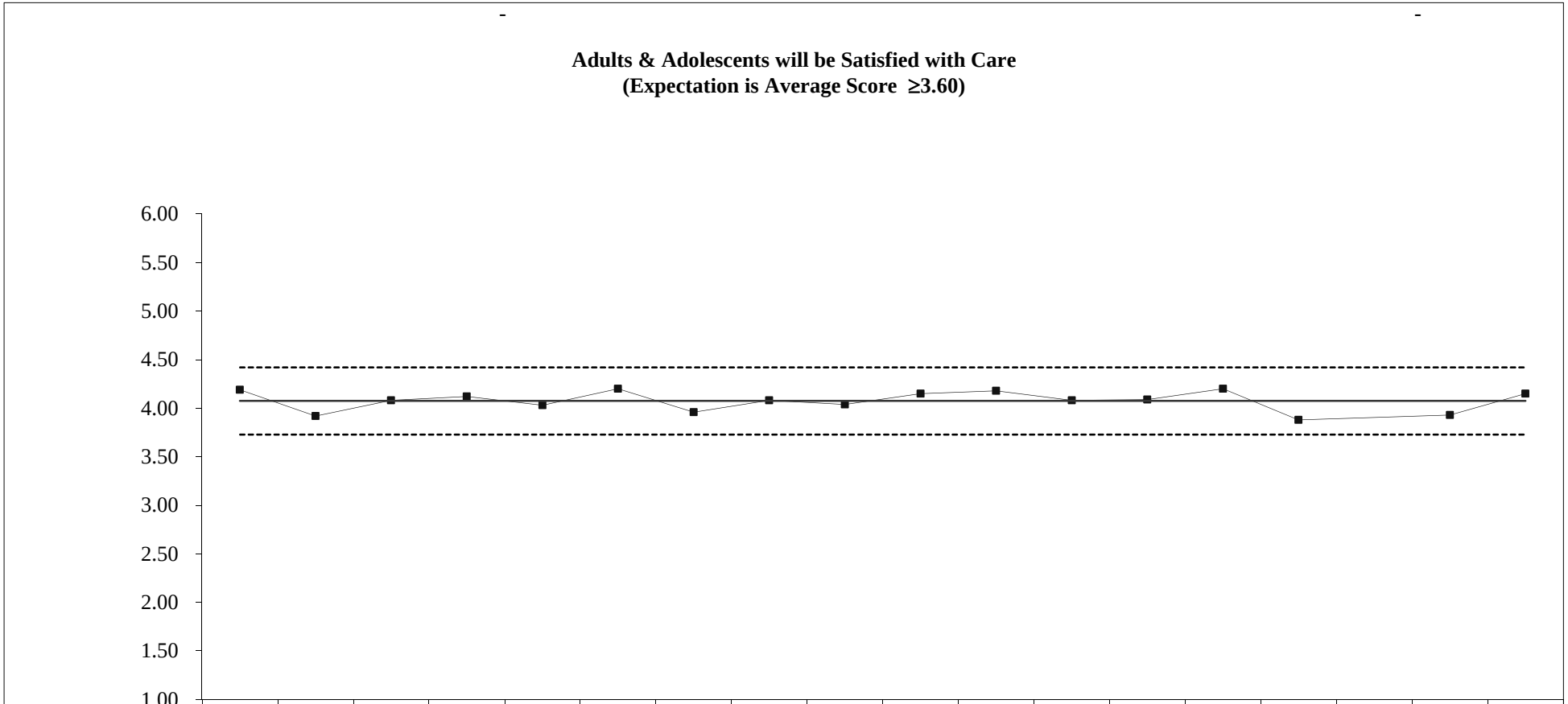


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Score	4.17	3.99	4.06	4.10	4.03	4.36	3.86	4.09	4.01	4.11	4.18	4.12	4.05	4.21	3.91	4.27	3.90	4.17
Surveys	48	33	27	36	33	1	28	36	18	25	25	43	29	34	28	17	27	20
Discharges	153	158	142	143	129	134	130	148	134	145	113	110	113	95	102	100	91	99
% Sampled	31%	21%	19%	25%	26%	1%	22%	24%	13%	17%	22%	39%	26%	36%	27%	17%	30%	20%
UCL	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57
Avg	4.09	4.09	4.09	4.09	4.09	4.09	4.09	4.09	4.09	4.09	4.09	4.09	4.09	4.09	4.09	4.09	4.09	4.09
LCL	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60	3.60

Source: CARE Report HC022020;
Crystal Reports: Facility MHSIP ICS Score Analysis by Domain
and MHSIP ICS Summary

Chart: Office of Decision Support

CQI - 1 Patient Satisfaction
Adults and Adolescents will be Satisfied with Care
Big Spring State Hospital



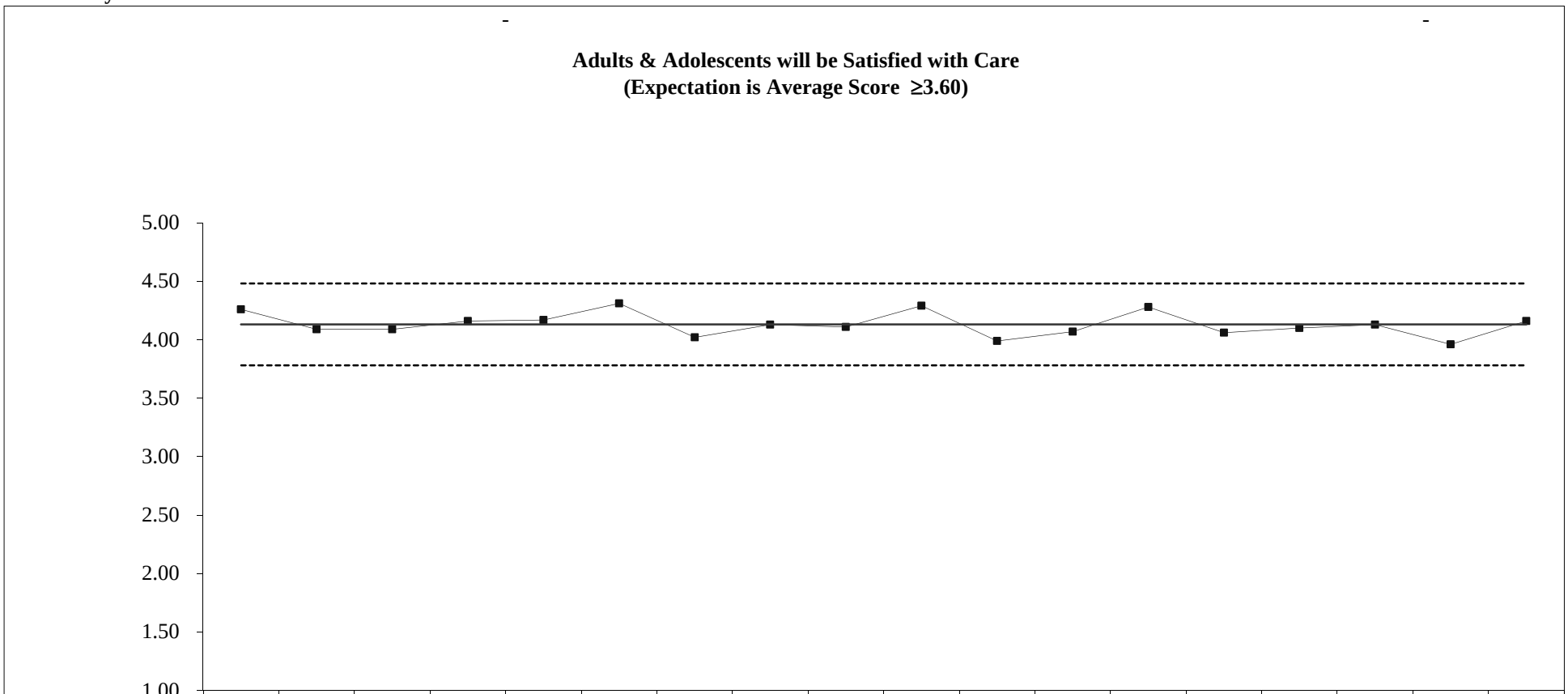
	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec*	Jan-16	Feb
Score	4.19	3.92	4.08	4.12	4.03	4.20	3.96	4.08	4.04	4.15	4.18	4.08	4.09	4.20	3.88		3.93	4.15
Surveys	7	7	8	5	9	8	10	7	8	8	5	10	7	2	2		3	4
Discharges	45	60	42	51	50	33	41	38	23	27	26	30	32	24	22	17	21	23
% Sampled	16%	12%	19%	10%	18%	24%	24%	18%	35%	30%	19%	33%	22%	8%	9%	0%	14%	17%
UCL	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
Avg	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08
LCL	3.73	3.73	3.73	3.73	3.73	3.73	3.73	3.73	3.73	3.73	3.73	3.73	3.73	3.73	3.73	3.73	3.73	3.73

*No Survey Done

Source: CARE Report HC022020;
Crystal Reports: Facility MHSIP ICS Score Analysis by Domain
and MHSIP ICS Summary

Chart: Office of Decision Support

CQI - 1 Patient Satisfaction
Adults and Adolescents will be Satisfied with Care
El Paso Psychiatric Center

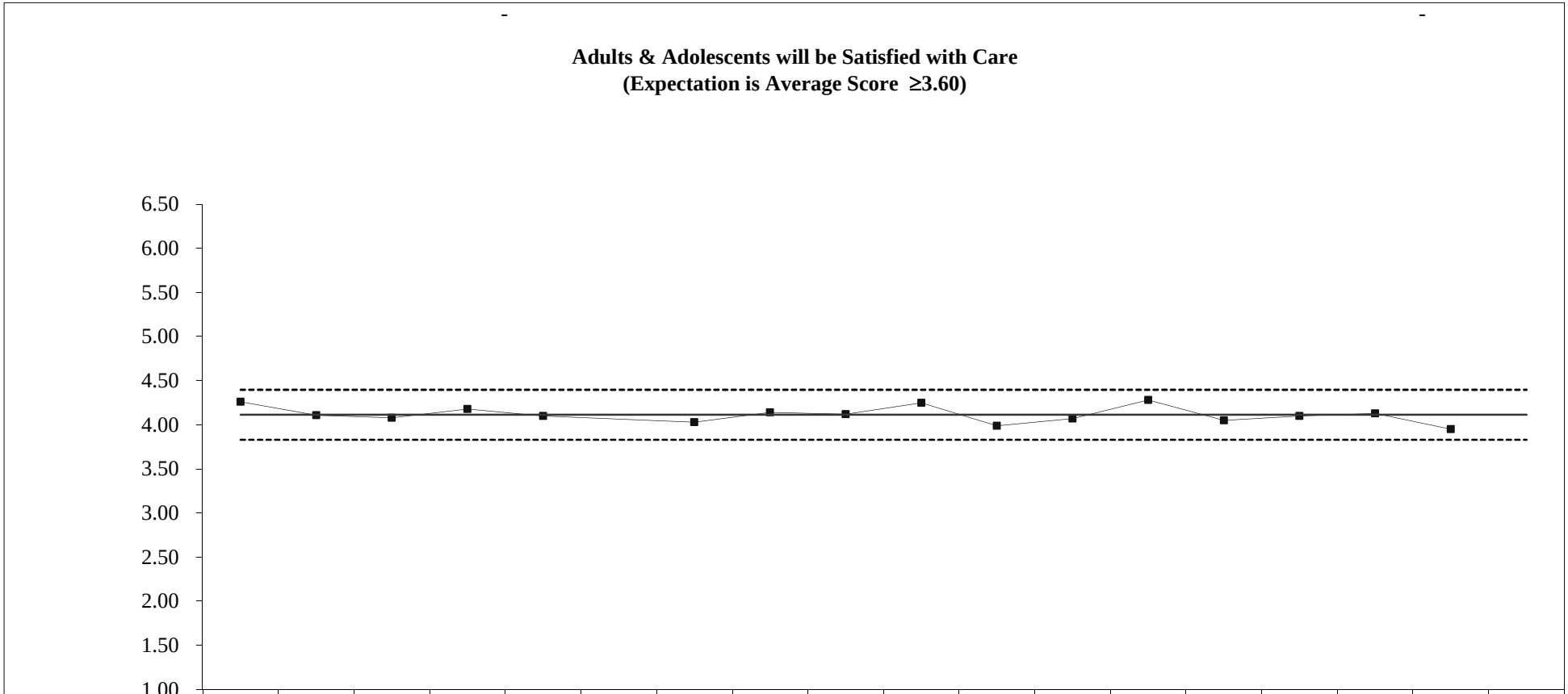


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Score	4.26	4.09	4.09	4.16	4.17	4.31	4.02	4.13	4.11	4.29	3.99	4.07	4.28	4.06	4.10	4.13	3.96	4.16
Surveys	22	30	24	25	24	27	31	19	18	27	23	32	29	46	34	38	26	41
Discharges	76	80	58	66	79	64	76	70	72	74	83	80	82	76	65	83	62	82
% Sampled	55%	38%	41%	55%	30%	42%	55%	27%	25%	36%	28%	40%	35%	61%	52%	46%	42%	50%
UCL	4.48	4.48	4.48	4.48	4.48	4.48	4.48	4.48	4.48	4.48	4.48	4.48	4.48	4.48	4.48	4.48	4.48	4.48
Avg	4.13	4.13	4.13	4.13	4.13	4.13	4.13	4.13	4.13	4.13	4.13	4.13	4.13	4.13	4.13	4.13	4.13	4.13
LCL	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78	3.78

Source: CARE Report HC022020;
Crystal Reports: Facility MHSIP ICS Score Analysis by Domain
and MHSIP ICS Summary

Chart: Office of Decision Support

CQI - 1 Patient Satisfaction
Adults and Adolescents will be Satisfied with Care
Kerrville State Hospital



	Sep-14	Oct	Nov	Dec	Jan-15	Feb*	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb*
Score	4.26	4.11	4.08	4.18	4.10		4.03	4.14	4.12	4.25	3.99	4.07	4.28	4.05	4.10	4.13	3.95	
Surveys	3	3	1	2	3	0	2	1	1	3	3	3	3	3	3	1	1	
Discharges	6	4	4	7	5	1	6	5	5	5	7	5	5	8	7	6	5	5
% Sampled	50%	75%	25%	29%	60%	0%	33%	20%	20%	60%	43%	60%	60%	38%	43%	17%	20%	0%
UCL	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40	4.40
Avg	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12	4.12
LCL	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83	3.83

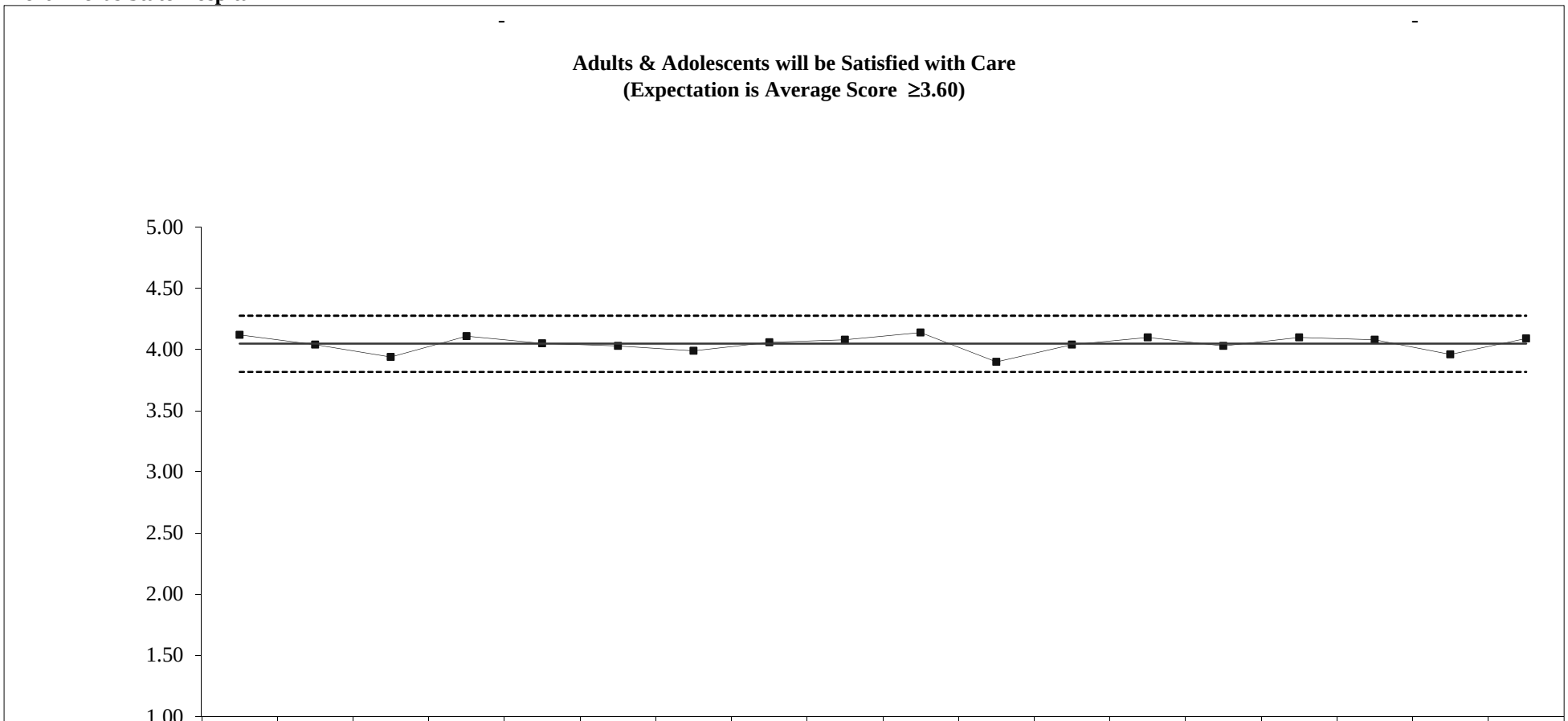
KSH provides surveys on request and offer them to annual reviews.

*No Survey Done

Source: CARE Report HC022020;
Crystal Reports: Facility MHSIP ICS Score Analysis by Domain
and MHSIP ICS Summary

Chart: Office of Decision Support

CQI - 1 Patient Satisfaction
Adults and Adolescents will be Satisfied with Care
North Texas State Hospital

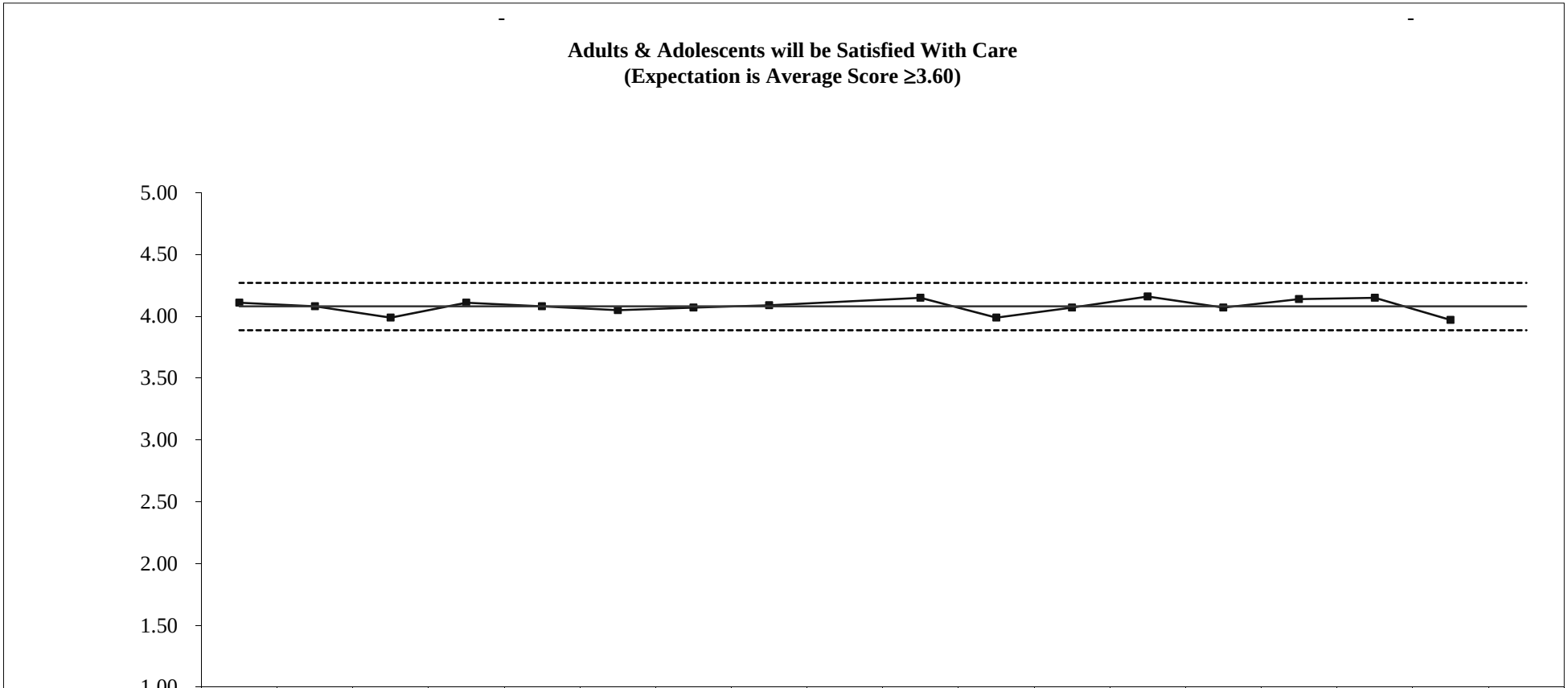


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Score	4.12	4.04	3.94	4.11	4.05	4.03	3.99	4.06	4.08	4.14	3.90	4.04	4.10	4.03	4.10	4.08	3.96	4.09
Surveys	46	45	36	19	31	24	48	19	52	39	38	37	27	27	36	32	28	33
Discharges	164	163	144	149	145	118	150	133	137	158	157	153	172	167	155	165	124	166
% Sampled	28%	28%	25%	13%	21%	20%	32%	14%	38%	25%	24%	24%	16%	16%	23%	19%	23%	20%
UCL	4.28	4.28	4.28	4.28	4.28	4.28	4.28	4.28	4.28	4.28	4.28	4.28	4.28	4.28	4.28	4.28	4.28	4.28
Avg	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05
LCL	3.82	3.82	3.82	3.82	3.82	3.82	3.82	3.82	3.82	3.82	3.82	3.82	3.82	3.82	3.82	3.82	3.82	3.82

Source: CARE Report HC022020;
Crystal Reports: Facility MHSIP ICS Score Analysis by Domain
and MHSIP ICS Summary

Chart: Office of Decision Support

CQI - 1 Patient Satisfaction
Adults and Adolescents will be Satisfied with Care
Rio Grande State Center



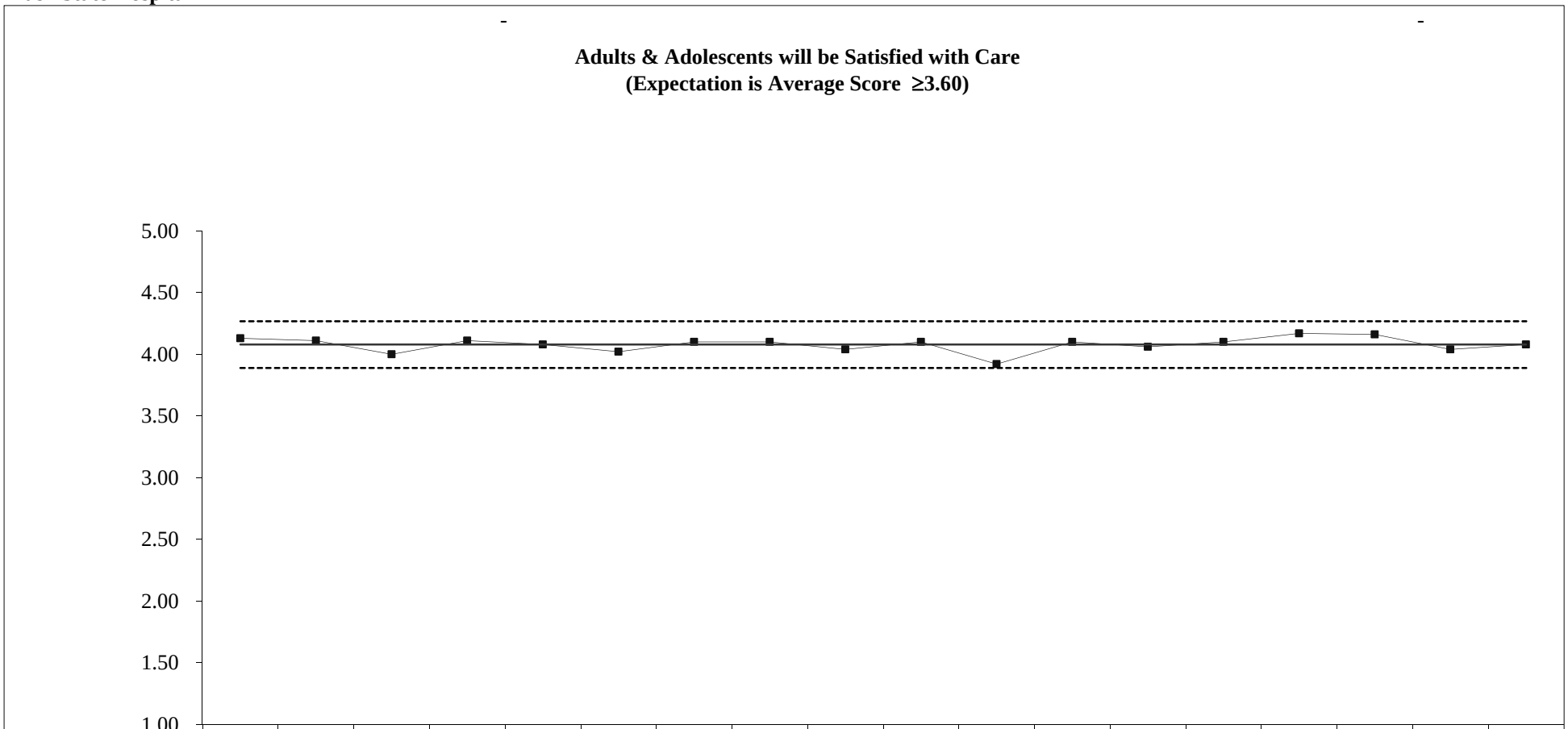
	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May*	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb*
Score	4.11	4.08	3.99	4.11	4.08	4.05	4.07	4.09		4.15	3.99	4.07	4.16	4.07	4.14	4.15	3.97	
Surveys	44	45	26	34	37	23	40	8		37	38	11	48	40	37	34	21	
Discharges	62	65	42	61	59	58	65	78	69	65	70	67	70	90	75	62	70	70
% Sampled	71%	69%	62%	56%	63%	40%	62%	10%	0%	57%	54%	16%	69%	44%	49%	55%	30%	0%
UCL	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27
Avg	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08
LCL	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89

*No Survey Done

Source: CARE Report HC022020;
Crystal Reports: Facility MHSIP ICS Score Analysis by Domain
and MHSIP ICS Summary

Chart: Office of Decision Support

CQI - 1 Patient Satisfaction
Adults and Adolescents will be Satisfied with Care
Rusk State Hospital

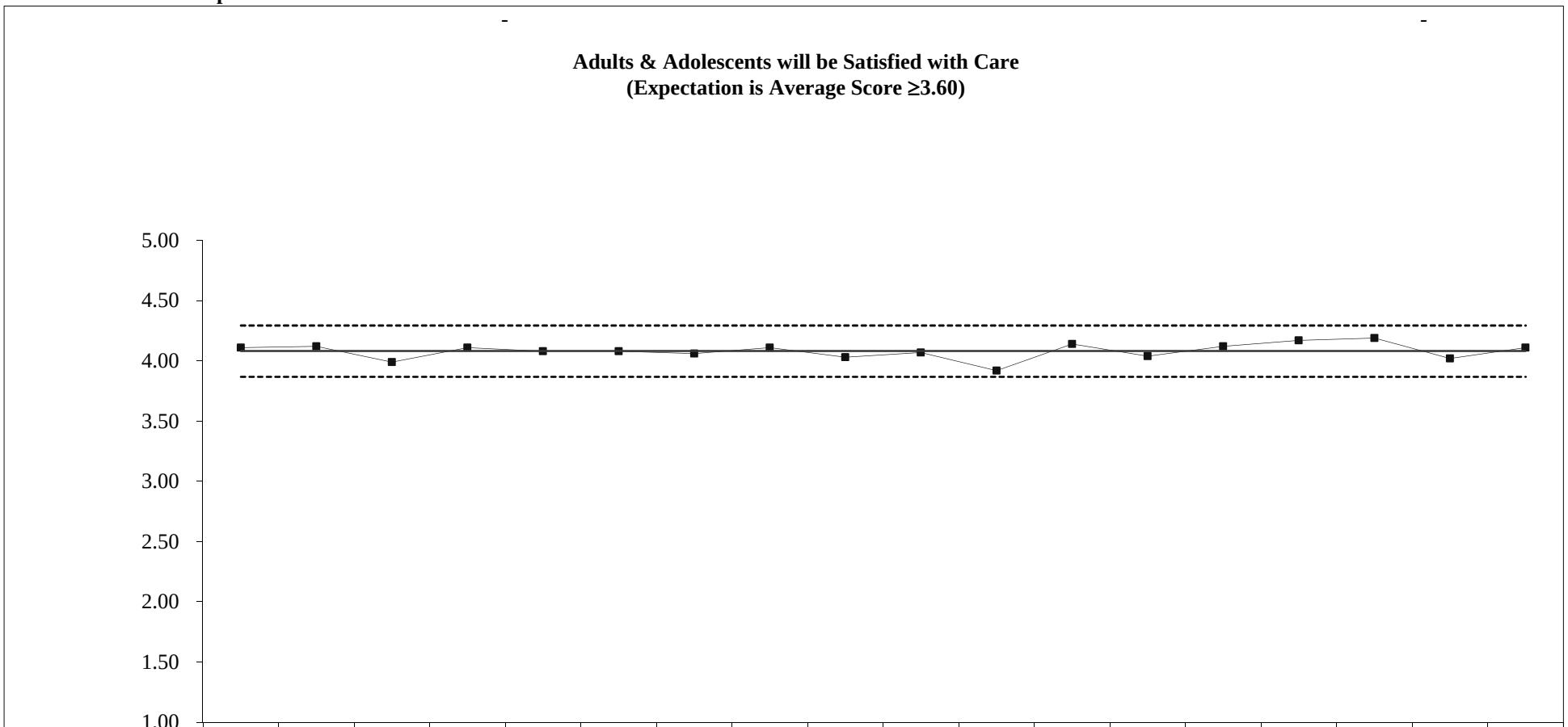


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Score	4.13	4.11	4.00	4.11	4.08	4.02	4.10	4.10	4.04	4.10	3.92	4.10	4.06	4.10	4.17	4.16	4.04	4.08
Surveys	25	19	32	32	17	20	47	53	42	29	28	27	30	33	25	39	29	30
Discharges	44	47	46	48	34	40	65	73	75	53	54	36	49	45	33	58	42	46
% Sampled	57%	40%	70%	67%	50%	50%	72%	73%	56%	55%	52%	75%	61%	73%	76%	67%	69%	65%
UCL	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27
Avg	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08
LCL	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89	3.89

Source: CARE Report HC022020;
Crystal Reports: Facility MHSIP ICS Score Analysis by Domain
and MHSIP ICS Summary

Chart: Office of Decision Support

CQI - 1 Patient Satisfaction
Adults and Adolescents will be Satisfied with Care
San Antonio State Hospital

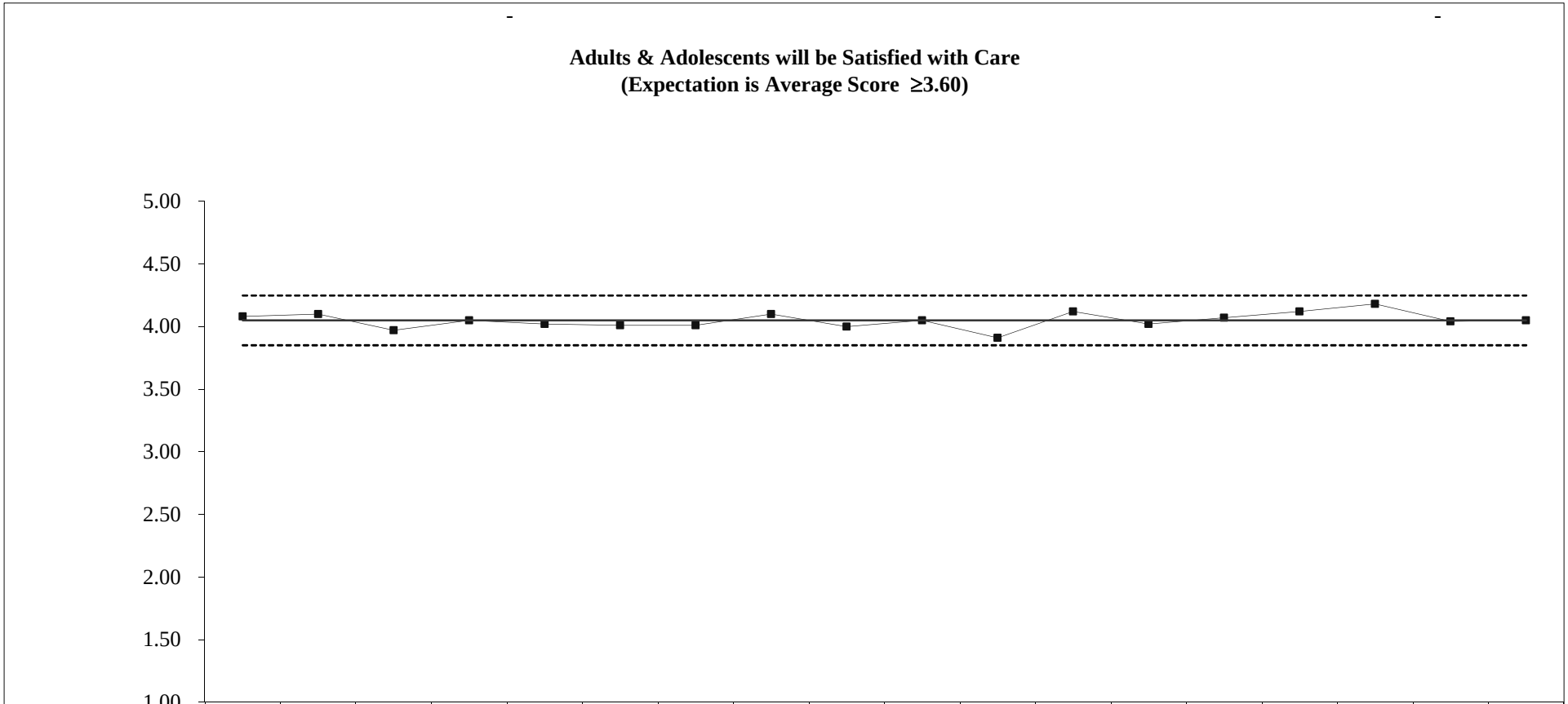


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Score	4.11	4.12	3.99	4.11	4.08	4.08	4.06	4.11	4.03	4.07	3.92	4.14	4.04	4.12	4.17	4.19	4.02	4.11
Surveys	37	61	29	35	42	68	71	67	61	39	40	44	58	55	36	41	47	40
Discharges	112	144	81	105	112	109	152	146	140	124	89	117	117	117	87	114	98	107
% Sampled	33%	42%	36%	33%	38%	62%	47%	46%	44%	31%	45%	38%	50%	47%	41%	36%	48%	37%
UCL	4.29	4.29	4.29	4.29	4.29	4.29	4.29	4.29	4.29	4.29	4.29	4.29	4.29	4.29	4.29	4.29	4.29	4.29
Avg	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08	4.08
LCL	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87

Source: CARE Report HC022020;
Crystal Reports: Facility MHSIP ICS Score Analysis by Domain
and MHSIP ICS Summary

Chart: Office of Decision Support

CQI - 1 Patient Satisfaction
Adults and Adolescents will be Satisfied with Care
Terrell State Hospital

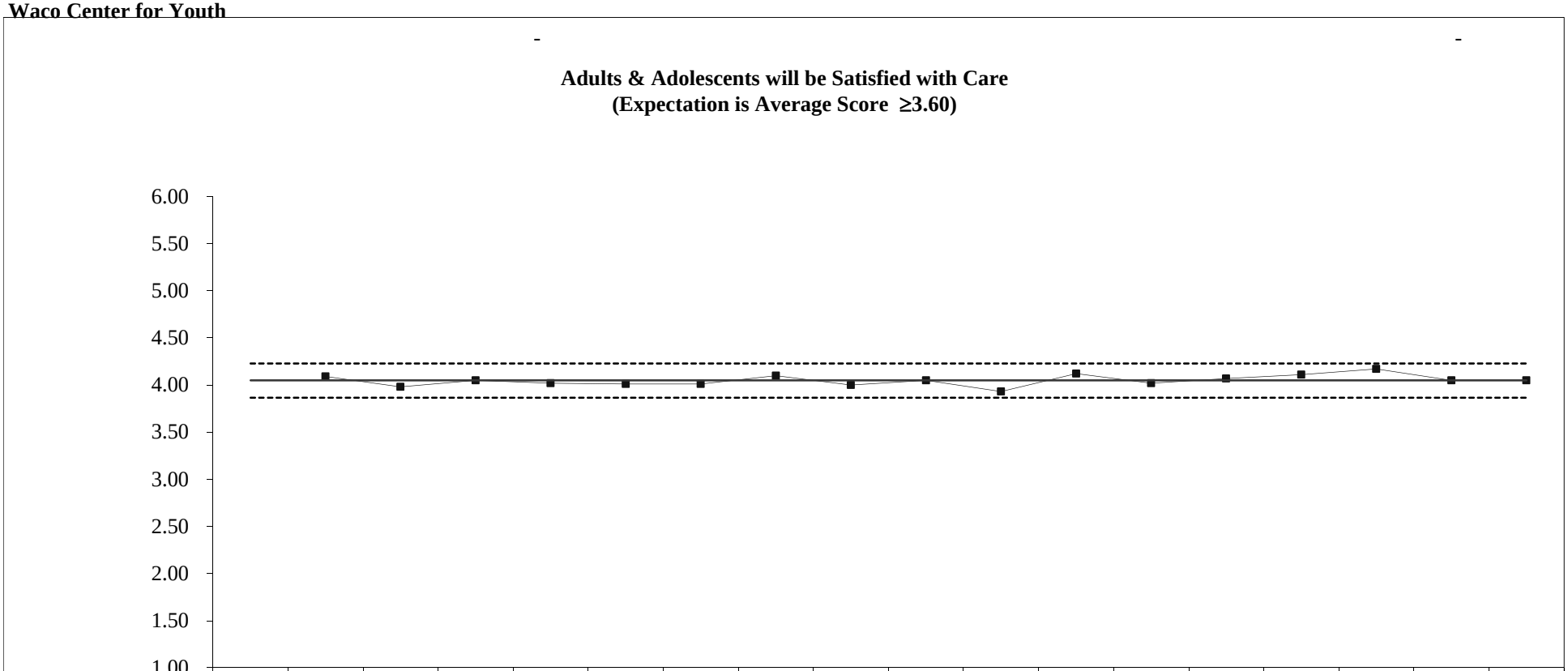


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Score	4.08	4.10	3.97	4.05	4.02	4.01	4.01	4.10	4.00	4.05	3.91	4.12	4.02	4.07	4.12	4.18	4.04	4.05
Surveys	83	68	79	77	79	61	75	57	45	52	47	29	44	45	38	31	32	22
Discharges	166	193	138	184	157	159	176	182	170	180	192	156	180	142	114	139	144	122
% Sampled	50%	35%	57%	42%	50%	38%	43%	31%	26%	29%	24%	19%	24%	32%	33%	22%	22%	18%
UCL	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25
Avg	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05
LCL	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

Source: CARE Report HC022020;
Crystal Reports: Facility MHSIP ICS Score Analysis by Domain
and MHSIP ICS Summary

Chart: Office of Decision Support

CQI - 1 Patient Satisfaction
Adults and Adolescents will be Satisfied with Care
Waco Center for Youth



	Sep-14*	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Score		4.09	3.98	4.05	4.02	4.01	4.01	4.10	4.00	4.05	3.93	4.12	4.02	4.07	4.11	4.17	4.05	4.05
Surveys	0	11	3	13	10	3	8	6	9	15	9	13	6	11	8	12	8	3
Discharges	8	12	15	17	14	9	10	9	17	17	12	16	7	11	13	21	11	17
% Sampled	0%	92%	20%	76%	71%	33%	80%	67%	53%	88%	75%	81%	86%	100%	62%	57%	73%	18%
UCL	4.23	4.23	4.23	4.23	4.23	4.23	4.23	4.23	4.23	4.23	4.23	4.23	4.23	4.23	4.23	4.23	4.23	4.23
Avg	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05	4.05
LCL	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87	3.87

*No Survey Done

Source: CARE Report HC022020;
Crystal Reports: Facility MHSIP ICS Score Analysis by Domain
and MHSIP ICS Summary

Chart: Office of Decision Support

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Indicator

CQIO-2
Measure: Patient Complaints & Grievances
Timeframe: Quarterly

Definition
Total number of complaints and grievances from state hospitals per quarter regarding property, respect, discharge, medication, treatment team planning and other category will be tracked and analyzed. A grievance is an issue, concerning a patient's treatment, including discharge planning, not satisfactorily resolved by a member of the treatment team, the Patient Rights Office, or other administrative staff.

Data Source
Facility Report (Complaints and Grievances)
CARE Reports HC022175 & HC022185 (Unduplicated Clients Days by Account Units)

Data Display and Chart Description
Table shows quarterly numbers of complaints and grievances and rate per 1,000 bed days for individual state hospitals and system-wide. Table shows FYTD numbers of complaints and grievances and rate per 1,000 bed days for the individual state hospitals and system-wide.

Purpose
Monitor patient complaints and grievances.

CQIO - 2 Patient Complaints & Grievances
All State Hospitals - Q1 FY16

Complaints	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	WCFY	System Total
Property	7	2	5	3	4	1	1	7	2	0	4	**36**
Per 1,000 Bed Days	**0.31**	**0.12**	**0.82**	**0.17**	**0.08**	**0.21**	**0.03**	**0.30**	**0.09**	**0.00**	**0.60**	**0.18**
Respect	6	1	14	6	1	0	2	4	4	1	8	**47**
Per 1,000 Bed Days	**0.27**	**0.06**	**2.31**	**0.34**	**0.02**	**0.00**	**0.07**	**0.17**	**0.19**	**0.30**	**1.20**	**0.23**
Discharge	1	0	10	0	3	0	2	7	7	0	0	**30**
Per 1,000 Bed Days	**0.04**	**0.00**	**1.65**	**0.00**	**0.06**	**0.00**	**0.07**	**0.30**	**0.33**	**0.00**	**0.00**	**0.15**
Medication	1	0	5	0	6	0	0	4	4	0	1	**21**
Per 1,000 Bed Days	**0.04**	**0.00**	**0.82**	**0.00**	**0.11**	**0.00**	**0.00**	**0.17**	**0.19**	**0.00**	**0.15**	**0.10**
Treatment Team/Planning	1	1	7	15	23	0	1	24	3	0	3	**78**
Per 1,000 Bed Days	**0.04**	**0.06**	**1.15**	**0.86**	**0.44**	**0.00**	**0.03**	**1.01**	**0.14**	**0.00**	**0.45**	**0.38**
HIPAA	0	0	0	0	0	0	0	1	0	0	0	**1**
Per 1,000 Bed Days	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.04**	**0.00**	**0.00**	**0.00**	**0.00**
Others	10	1	28	10	18	5	7	71	1	0	45	**196**
Per 1,000 Bed Days	**0.44**	**0.06**	**4.61**	**0.57**	**0.34**	**1.06**	**0.24**	**2.99**	**0.05**	**0.00**	**6.73**	**0.96**
Total	26	5	69	34	55	6	13	118	21	1	61	409
Per 1,000 Bed Days	**1.16**	**0.30**	**11.36**	**1.94**	**1.04**	**1.27**	**0.45**	**4.97**	**0.99**	**0.30**	**9.12**	**2.00**

Table: Office of Decision Support

Source: Facility Form

CQIO - 2 Patient Complaints & Grievances
All State Hospitals - Q1 FY16

Grievances	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	WCFY	System Total
Property	0	0	0	0	3	0	12	1	0	0	0	**16**
Per 1,000 Bed Days	**0.00**	**0.00**	**0.00**	**0.00**	**0.06**	**0.00**	**0.41**	**0.04**	**0.00**	**0.00**	**0.00**	**0.08**
Respect	0	0	0	0	1	0	22	0	2	0	0	**25**
Per 1,000 Bed Days	**0.00**	**0.00**	**0.00**	**0.00**	**0.02**	**0.00**	**0.76**	**0.00**	**0.09**	**0.00**	**0.00**	**0.12**
Discharge	9	0	0	0	1	0	26	0	0	0	0	**36**
Per 1,000 Bed Days	**0.40**	**0.00**	**0.00**	**0.00**	**0.02**	**0.00**	**0.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.18**
Medication	6	0	0	0	2	0	8	1	0	0	0	**17**
Per 1,000 Bed Days	**0.27**	**7.00**	**0.00**	**0.00**	**0.04**	**0.00**	**0.28**	**0.04**	**0.00**	**0.00**	**0.00**	**0.08**
Treatment Team/Planning	6	0	0	0	0	0	3	0	0	0	0	**9**
Per 1,000 Bed Days	**0.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.04**
HIPAA	1	0	0	0	2	0	1	0	0	0	0	**4**
Per 1,000 Bed Days	**0.04**	**0.00**	**0.00**	**0.00**	**0.04**	**0.00**	**0.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.02**
Others	10	0	0	0	6	0	52	7	2	0	0	**77**
Per 1,000 Bed Days	**0.44**	**0.00**	**0.00**	**0.00**	**0.11**	**0.00**	**1.79**	**0.30**	**0.09**	**0.00**	**0.00**	**0.38**
Total	32	0	0	0	15	0	124	9	4	0	0	184
Per 1,000 Bed Days	**1.42**	**0.00**	**0.00**	**0.00**	**0.28**	**0.00**	**4.27**	**0.38**	**0.19**	**0.00**	**0.00**	**0.90**

Table: Office of Decision Support

Source: Facility Form

CQIO - 2 Patient Complaints & Grievances
All State Hospitals - Q2 FY16

Complaints	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	WCFY	System Total
Property	5	1	11	4	2	1	0	9	2	0	2	**37**
Per 1,000 Bed Days	**0.22**	**0.06**	**1.83**	**0.23**	**0.04**	**0.21**	**0.00**	**0.38**	**0.09**	**0.00**	**0.32**	**0.18**
Respect	5	0	7	8	2	0	2	1	1	0	5	**31**
Per 1,000 Bed Days	**0.22**	**0.00**	**1.17**	**0.46**	**0.04**	**0.00**	**0.08**	**0.04**	**0.05**	**0.00**	**0.79**	**0.15**
Discharge	0	0	4	0	2	2	3	6	11	0	0	**28**
Per 1,000 Bed Days	**0.00**	**0.00**	**0.67**	**0.00**	**0.04**	**0.42**	**0.11**	**0.25**	**0.51**	**0.00**	**0.00**	**0.14**
Medication	0	0	2	0	3	2	3	2	0	0	4	**16**
Per 1,000 Bed Days	**0.00**	**0.00**	**0.33**	**0.00**	**0.06**	**0.42**	**0.11**	**0.08**	**0.00**	**0.00**	**0.63**	**0.08**
Treatment Team/Plann	0	1	9	8	19	0	0	30	3	0	9	**79**
Per 1,000 Bed Days	**0.00**	**0.06**	**1.50**	**0.46**	**0.36**	**0.00**	**0.00**	**1.25**	**0.14**	**0.00**	**1.42**	**0.39**
HIPAA	0	0	0	1	0	0	1	0	0	0	0	**2**
Per 1,000 Bed Days	**0.00**	**0.00**	**0.00**	**0.06**	**0.00**	**0.00**	**0.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.01**
Others	29	0	30	28	15	4	7	36	10	0	24	**183**
Per 1,000 Bed Days	**1.30**	**0.00**	**4.99**	**1.60**	**0.28**	**0.85**	**0.27**	**1.50**	**0.46**	**0.00**	**3.79**	**0.90**
Total	**39**	**2**	**63**	**49**	**43**	**9**	**16**	**84**	**27**	**0**	**44**	**376**
Per 1,000 Bed Days	**1.74**	**0.11**	**10.49**	**2.81**	**0.82**	**1.91**	**0.61**	**3.50**	**1.25**	**0.00**	**6.95**	**1.86**

Table: Office of Decision Support

Source: Facility Form

CQIO - 2 Patient Complaints & Grievances
All State Hospitals - Q2 FY16

Grievances	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	WCFY	System Total
Property	0	0	0	0	0	0	9	1	0	0	0	**10**
Per 1,000 Bed Days	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.34**	**0.04**	**0.00**	**0.00**	**0.00**	**0.05**
Respect	0	0	0	0	0	0	14	0	1	0	0	**15**
Per 1,000 Bed Days	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.53**	**0.00**	**0.05**	**0.00**	**0.00**	**0.07**
Discharge	11	0	0	0	2	0	22	0	0	0	0	**35**
Per 1,000 Bed Days	**0.49**	**0.00**	**0.00**	**0.00**	**0.04**	**0.00**	**0.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.17**
Medication	18	1	0	0	1	0	10	1	0	0	0	**31**
Per 1,000 Bed Days	**0.80**	**0.06**	**0.00**	**0.00**	**0.02**	**0.00**	**0.38**	**0.04**	**0.00**	**0.00**	**0.00**	**0.15**
Treatment Team/Plann	2	0	0	0	0	0	4	1	0	0	0	**7**
Per 1,000 Bed Days	**0.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.15**	**0.04**	**0.00**	**0.00**	**0.00**	**0.03**
HIPAA	0	0	0	0	0	0	0	0	0	0	0	**0**
Per 1,000 Bed Days	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Others	9	0	0	0	9	0	33	20	0	0	0	**71**
Per 1,000 Bed Days	**0.40**	**0.00**	**0.00**	**0.00**	**0.17**	**0.00**	**1.25**	**0.83**	**0.00**	**0.00**	**0.00**	**0.35**
Total	**40**	**1**	**0**	**0**	**12**	**0**	**92**	**23**	**1**	**0**	**0**	**169**
Per 1,000 Bed Days	**1.79**	**0.06**	**0.00**	**0.00**	**0.23**	**0.00**	**3.48**	**0.96**	**0.05**	**0.00**	**0.00**	**0.84**

Table: Office of Decision Support

Source: Facility Form

CQIO - 2 Patient Complaints & Grievances
All State Hospitals - As of February 29, 2016

FY16 - Complaints

Complaints	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	WCFY	System Total
Property	12	3	16	7	6	2	1	16	4	0	6	**73**
Per 1,000 Bed Days	**0.27**	**0.09**	**1.32**	**0.20**	**0.06**	**0.21**	**0.02**	**0.34**	**0.09**	**0.00**	**0.46**	**0.18**
Respect	11	1	21	14	3	0	4	5	5	1	13	**78**
Per 1,000 Bed Days	**0.25**	**0.03**	**1.74**	**0.40**	**0.03**	**0.00**	**0.07**	**0.10**	**0.12**	**0.15**	**1.00**	**0.19**
Discharge	1	0	14	0	5	2	5	13	18	0	0	**58**
Per 1,000 Bed Days	**0.02**	**0.00**	**1.16**	**0.00**	**0.05**	**0.21**	**0.09**	**0.27**	**0.42**	**0.00**	**0.00**	**0.14**
Medication	1	0	7	0	9	2	3	6	4	0	5	**37**
Per 1,000 Bed Days	**0.02**	**0.00**	**0.58**	**0.00**	**0.09**	**0.21**	**0.05**	**0.13**	**0.09**	**0.00**	**0.38**	**0.09**
Treatment Team/Planning	1	2	16	23	42	0	1	54	6	0	12	**157**
Per 1,000 Bed Days	**0.02**	**0.06**	**1.32**	**0.66**	**0.40**	**0.00**	**0.02**	**1.13**	**0.14**	**0.00**	**0.92**	**0.39**
HIPAA	0	0	0	1	0	0	1	1	0	0	0	**3**
Per 1,000 Bed Days	**0.00**	**0.00**	**0.00**	**0.03**	**0.00**	**0.00**	**0.02**	**0.02**	**0.00**	**0.00**	**0.00**	**0.01**
Others	39	1	58	38	33	9	14	107	11	0	69	**379**
Per 1,000 Bed Days	**0.87**	**0.03**	**4.80**	**1.09**	**0.31**	**0.95**	**0.25**	**2.24**	**0.26**	**0.00**	**5.30**	**0.93**
Total	**65**	**7**	**132**	**83**	**98**	**15**	**29**	**202**	**48**	**1**	**105**	**785**
Per 1,000 Bed Days	**1.45**	**0.20**	**10.93**	**2.37**	**0.93**	**1.59**	**0.52**	**4.23**	**1.12**	**0.15**	**8.06**	**1.93**

Table: Office of Decision Support

Source: Facility Form

CQIO - 2 Patient Complaints & Grievances
All State Hospitals - As of February 29, 2016

FY16 - Grievances

Grievances	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	WCFY	System Total
Property	0	0	0	0	3	0	21	2	0	0	0	**26**
Per 1,000 Bed Days	**0.00**	**0.00**	**0.00**	**0.00**	**0.03**	**0.00**	**0.38**	**0.04**	**0.00**	**0.00**	**0.00**	**0.06**
Respect	0	0	0	0	1	0	36	0	3	0	0	**40**
Per 1,000 Bed Days	**0.00**	**0.00**	**0.00**	**0.00**	**0.01**	**0.00**	**0.65**	**0.00**	**0.07**	**0.00**	**0.00**	**0.10**
Discharge	20	0	0	0	3	0	48	0	0	0	0	**71**
Per 1,000 Bed Days	**0.45**	**0.00**	**0.00**	**0.00**	**0.03**	**0.00**	**0.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.17**
Medication	24	1	0	0	3	0	18	2	0	0	0	**48**
Per 1,000 Bed Days	**0.53**	**0.03**	**0.00**	**0.00**	**0.03**	**0.00**	**0.32**	**0.04**	**0.00**	**0.00**	**0.00**	**0.12**
Treatment Team/Planning	8	0	0	0	0	0	7	1	0	0	0	**16**
Per 1,000 Bed Days	**0.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.13**	**0.02**	**0.00**	**0.00**	**0.00**	**0.04**
HIPAA	1	0	0	0	2	0	1	0	0	0	0	**4**
Per 1,000 Bed Days	**0.02**	**0.00**	**0.00**	**0.00**	**0.02**	**0.00**	**0.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.01**
Others	19	0	0	0	15	0	85	27	2	0	0	**148**
Per 1,000 Bed Days	**0.42**	**0.00**	**0.00**	**0.00**	**0.14**	**0.00**	**1.53**	**0.57**	**0.05**	**0.00**	**0.00**	**0.36**
Total	**72**	**1**	**0**	**0**	**27**	**0**	**216**	**32**	**5**	**0**	**0**	**353**
Per 1,000 Bed Days	**1.60**	**0.03**	**0.00**	**0.00**	**0.26**	**0.00**	**3.90**	**0.67**	**0.12**	**0.00**	**0.00**	**0.87**

Table: Office of Decision Support

Source: Facility Form

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Indicator

CQIO-3
Indicator: Identify, Collect, Aggregate and Analyze Medication Errors
Timeframe: Monthly

Definition
The number of state hospital medication errors as documented on the Medication Error Information Report form per month.

Data Source
ODS Medication Errors by Category Report
CARE Reports HC022175 & HC022185 (Unduplicated Clients Days by Account Units)

Data Display and Chart Description

Chart with the number of medication errors causing no patient harm; causing patient harm; and causing patient death for individual state hospitals and system-wide. Chart with the number of medication errors YTD, in each category, chart with monthly data points, for the total number of variances for individual state hospitals and system-wide. Chart shows number of medication errors and rate (per 1000 bed days) for individual hospitals and system-wide.

Purpose
Monitor medication errors.

CQIO - 3 Medication Variance Data
All State Hospitals

	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
AUSTIN STATE HOSPITAL														
Medication Errors	9	10	10	3	10	8	4	4	4	5	15	10	7	6
Bed Days in Month	7854	7318	7924	7812	8134	7955	8180	7865	7403	7675	7402	7493	7806	7091
Med Errors/1000 Bed Days	1.15	1.37	1.26	0.38	1.23	1.01	0.49	0.51	0.54	0.65	2.03	1.33	0.90	0.85
BIG SPRING STATE HOSPITAL														
Medication Errors	10	13	24	6	11	5	12	14	6	5	8	9	4	3
Bed Days in Month	5788	5301	5843	5354	5387	5162	5248	5401	5546	5693	5628	5896	6016	5569
Falls/1000 Bed Days	1.73	2.45	4.11	1.12	2.04	0.97	2.29	2.59	1.08	0.88	1.42	1.53	0.66	0.54
EL PASO PSYCHIATRIC CENTER														
Medication Errors	1	2	2	2	2	2	2	1	3	2	1	1	4	0
Bed Days in Month	2033	1875	2111	1737	2069	1915	2113	1905	2048	2024	2000	2013	2049	1946
Med Errors/1000 Bed Days	0.49	1.07	0.95	1.15	0.97	1.04	0.95	0.52	1.46	0.99	0.50	0.50	1.95	0.00
KERRVILLE STATE HOSPITAL														
Medication Errors	37	31	37	24	34	38	34	28	30	38	32	23	36	23
Bed Days in Month	6091	5569	6196	5323	6120	5961	6055	5978	5844	5923	5731	5920	5933	5608
Med Errors/1000 Bed Days	6.07	5.57	5.97	4.51	5.56	6.37	5.62	4.68	5.13	6.42	5.58	3.89	6.07	4.10
NORTH TEXAS STATE HOSPITAL														
Medication Errors	23	23	18	13	13	6	11	21	5	9	18	14	11	32
Bed Days in Month	17333	15940	17657	17267	17349	16798	17379	17841	17146	17959	17557	17815	18024	16885
Med Errors/1000 Bed Days	1.33	1.44	1.02	0.75	0.75	0.36	0.63	1.18	0.29	0.50	1.03	0.79	0.61	1.90
RIO GRANDE STATE CENTER														
Medication Errors	0	15	16	17	16	17	6	0	7	12	16	76	33	10
Bed Days in Month	1628	1449	1637	1591	1593	1528	1648	1584	1578	1530	1598	1673	1611	1440
Med Errors/1000 Bed Days	0.00	10.35	9.77	10.69	10.04	11.13	3.64	0.00	4.44	7.84	10.01	45.43	20.48	6.94
RUSK STATE HOSPITAL														
Medication Errors	3	9	11	12	7	3	10	5	10	6	14	11	4	6
Bed Days in Month	9837	8863	9580	9166	9431	9316	9748	9754	9567	9887	9556	9306	8943	8165
Med Errors/1000 Bed Days	0.30	1.02	1.15	1.31	0.74	0.32	1.03	0.51	1.05	0.61	1.47	1.18	0.45	0.73
SAN ANTONIO STATE HOSPITAL														
Medication Errors	4	1	10	10	0	3	2	4	2	2	2	5	7	1
Bed Days in Month	7473	6984	8342	8084	8593	8506	8559	8410	8011	8019	7695	7983	8169	7823
Med Errors/1000 Bed Days	0.54	0.14	1.20	1.24	0.00	0.35	0.23	0.48	0.25	0.25	0.26	0.63	0.86	0.13
TERRELL STATE HOSPITAL														
Medication Errors	8	6	13	0	10	9	8	20	6	26	11	16	27	0
Bed Days in Month	7755	7253	7852	7682	7708	7325	7425	7588	6930	7271	6993	7316	7319	6995
Med Errors/1000 Bed Days	1.03	0.83	1.66	0.00	1.30	1.23	1.08	2.64	0.87	3.58	1.57	2.19	3.69	0.00

Table: Office of Decision Support

Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

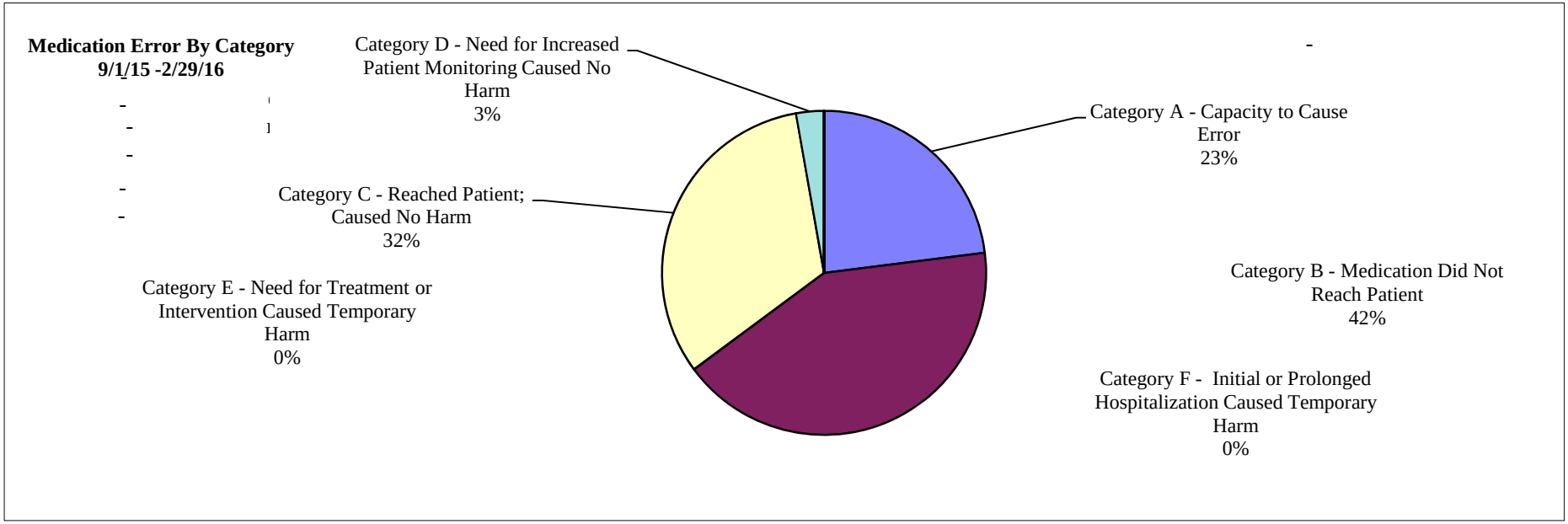
CQIO - 3 Medication Variance Data
All State Hospitals

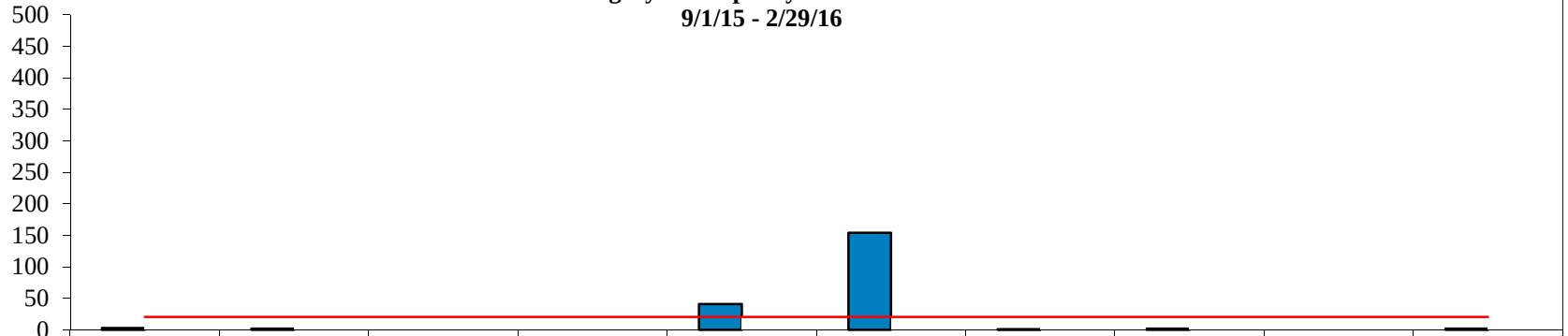
	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
WACO CENTER FOR YOUTH														
Medication Errors	4	0	1	0	0	1	2	1	0	0	2	0	1	2
Bed Days in Month	2112	2053	2275	2247	2247	2138	2289	2270	2216	2295	2178	2088	2171	2075
Med Errors/1000 Bed Days	1.89	0.00	0.44	0.00	0.00	0.47	0.87	0.44	0.00	0.00	0.92	0.00	0.46	0.96
TEXAS CENTER FOR INFECTIOUS DISEASE														
Medication Errors	2	0	1	0	0	6	2	1	2	3	0	0	1	1
Bed Days in Month	1061	993	1095	1107	1134	1107	1077	1140	1104	1159	1042	1054	1079	1045
Med Errors/1000 Bed Days	1.89	0.00	0.91	0.00	0.00	5.42	1.86	0.88	1.81	2.59	0.00	0.00	0.93	0.96
ALL STATE HOSPITALS														
Medication Errors	101	110	143	87	103	98	93	99	75	108	119	165	135	84
Bed Days in Month	68965	63598	70512	67370	69765	67711	69721	69736	67393	69435	67380	68557	69120	64642
Med Errors/1000 Bed Days	1.46	1.73	2.03	1.29	1.48	1.45	1.33	1.42	1.11	1.56	1.77	2.41	1.95	1.30

Table: Office of Decision Support

Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

CQIO - 3 Medication Variance Data
All State MH Hospitals



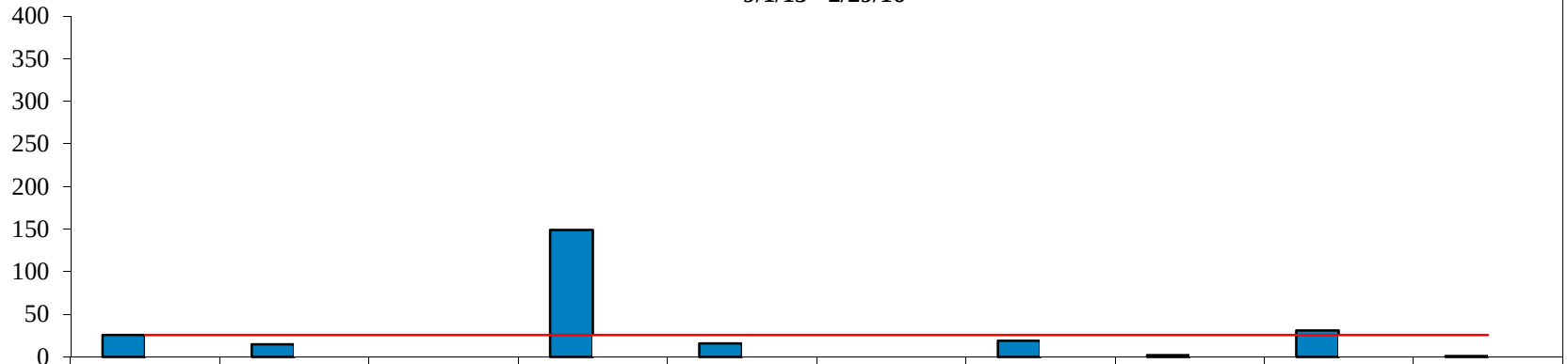


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
Med Errors	3	2	0	0	41	154	1	2	0	2
Average - All SH	21	21	21	21	21	21	21	21	21	21

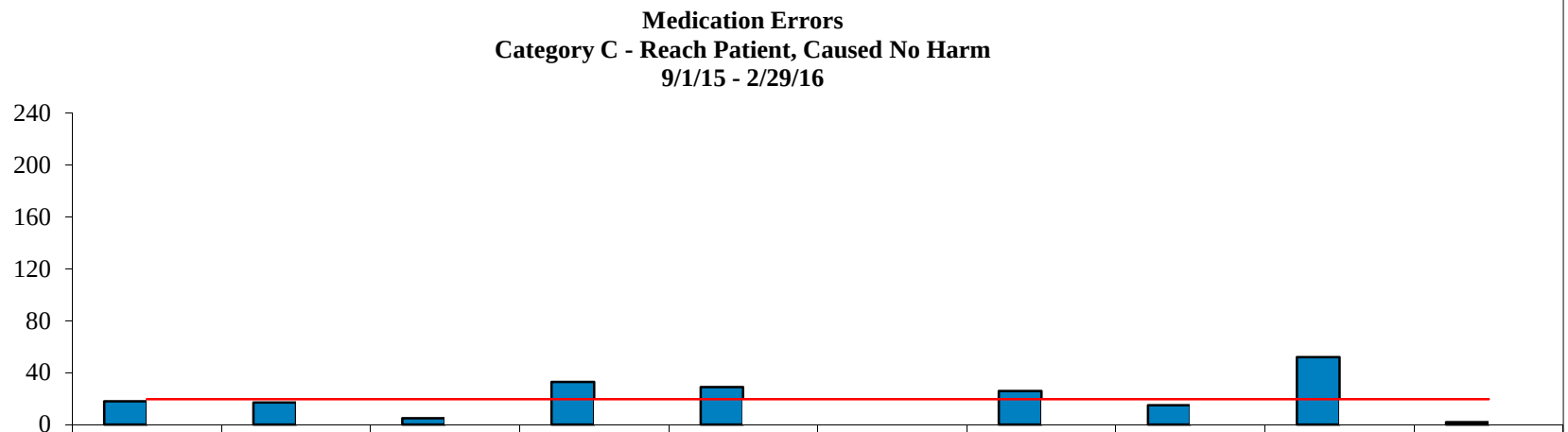
Charts: Office of Decision Support

Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

CQIO - 3 Medication Variance Data
All State MH Hospitals



	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
Med Errors	26	15	0	149	16	0	19	2	31	1
Average - All SH	26	26	26	26	26	26	26	26	26	26

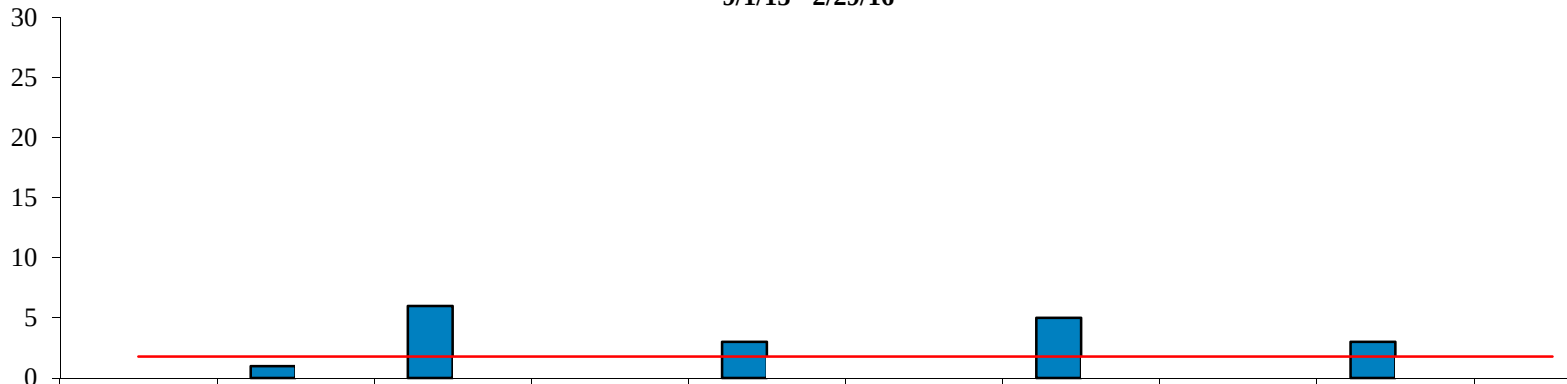


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
Med Errors	18	17	5	33	29	0	26	15	52	2
Average - All SH	20	20	20	20	20	20	20	20	20	20

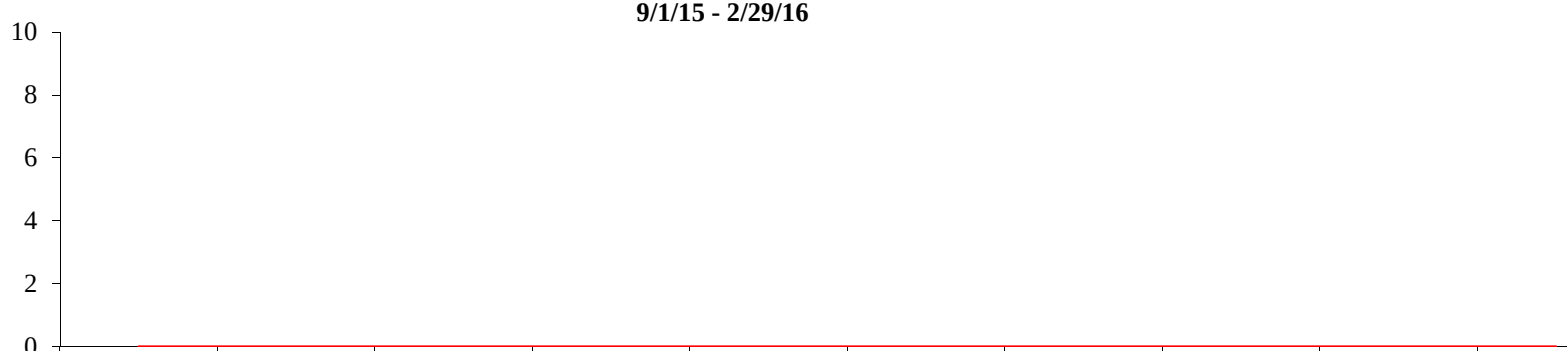
Charts: Office of Decision Support

Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

CQIO - 3 Medication Variance Data
All State MH Hospitals



	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
Med Errors	0	1	6	0	3	0	5	0	3	0
Average - All SH	2	2	2	2	2	2	2	2	2	2

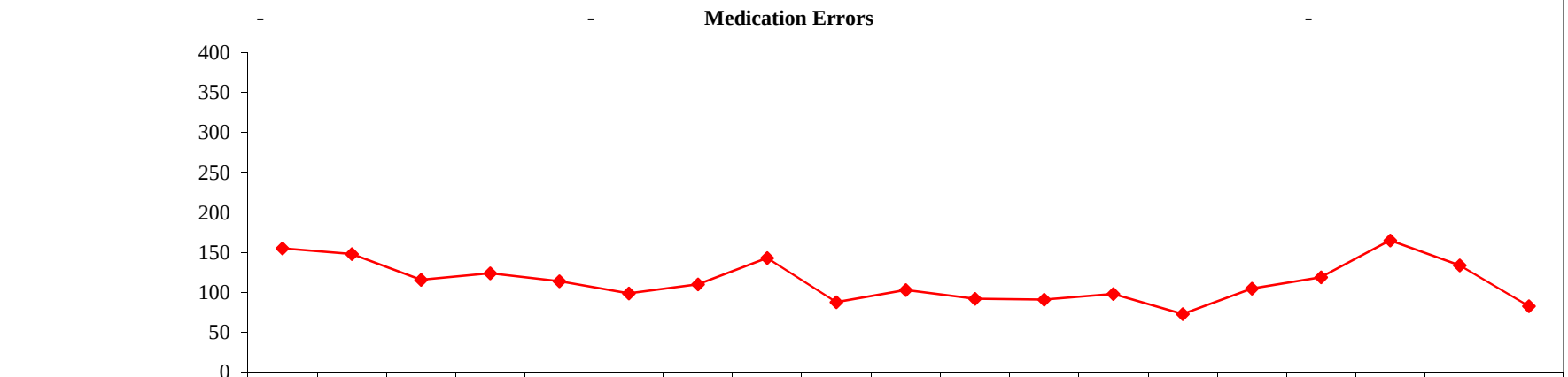


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
Med Errors	0	0	0	0	0	0	0	0	0	0
Average - All SH	0	0	0	0	0	0	0	0	0	0

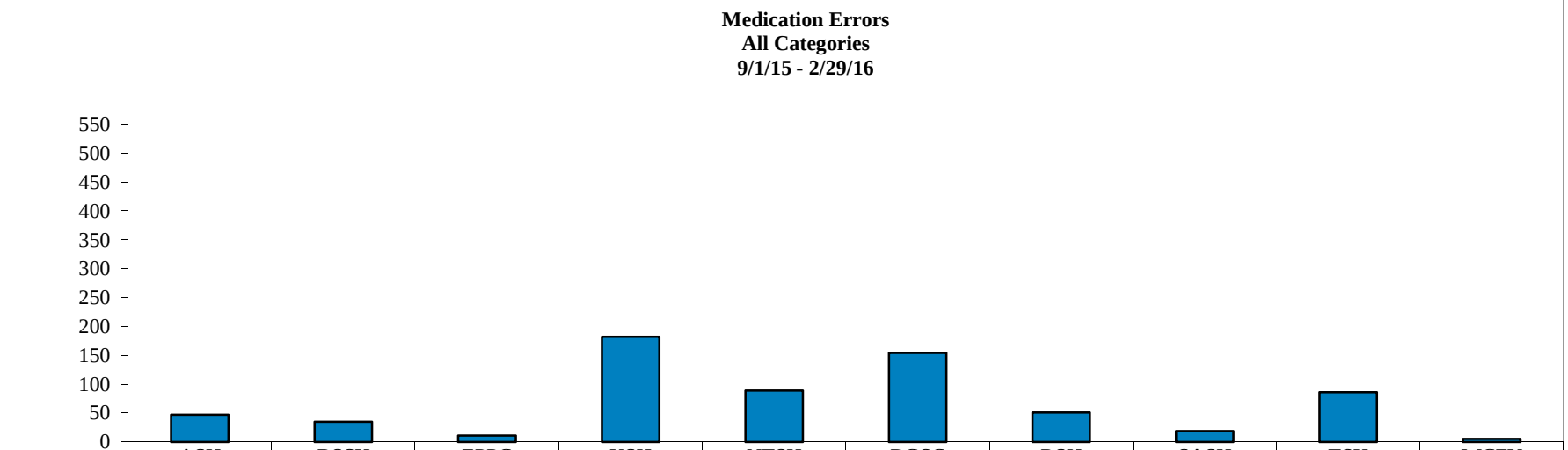
Charts: Office of Decision Support

Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

CQIO - 3 Medication Variance Data
All State MH Hospitals



	Aug-14	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total	155	148	116	124	114	99	110	143	88	103	92	91	98	73	105	119	165	134	83
Patient Unharmed	155	148	116	124	114	99	110	143	88	103	92	91	98	73	105	119	165	134	83
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



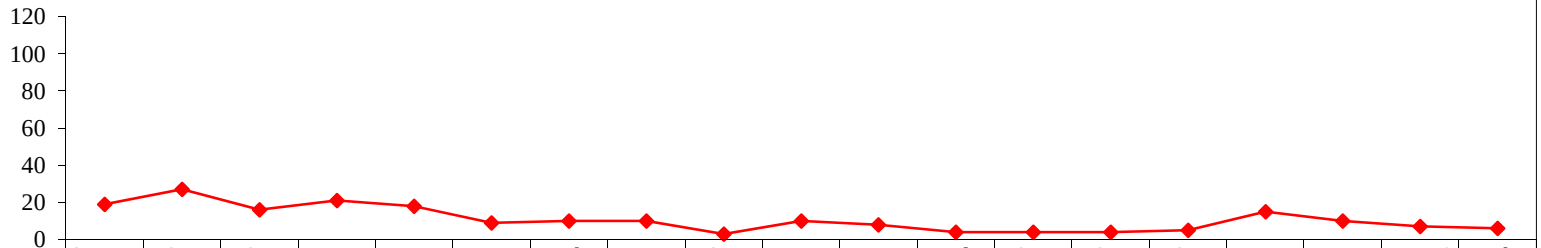
	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
Med Errors	47	35	11	182	89	154	51	19	86	5

Charts: Office of Decision Support

Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

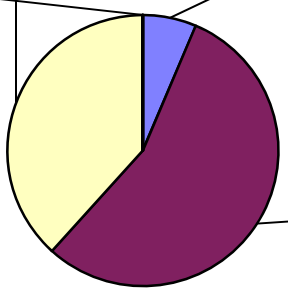
CQIO - 3 Medication Variance Data
Austin State Hospital

Medication Errors
Patient Unharmed (Category A,B,C,D)
Patient Harm (Category E,F,G,H)
Caused Death (Category I)



	Aug-14	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total	19	27	16	21	18	9	10	10	3	10	8	4	4	4	5	15	10	7	6
Patient Unharmed	19	27	16	21	18	9	10	10	3	10	8	4	4	4	5	15	10	7	6
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

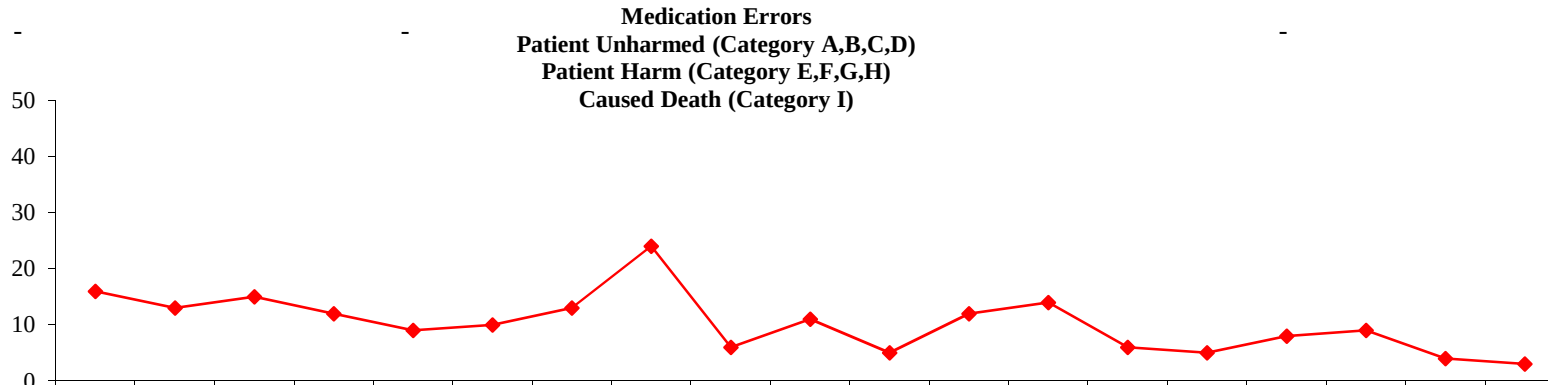
Medication Error by Category
9/1/15 -2/29/16



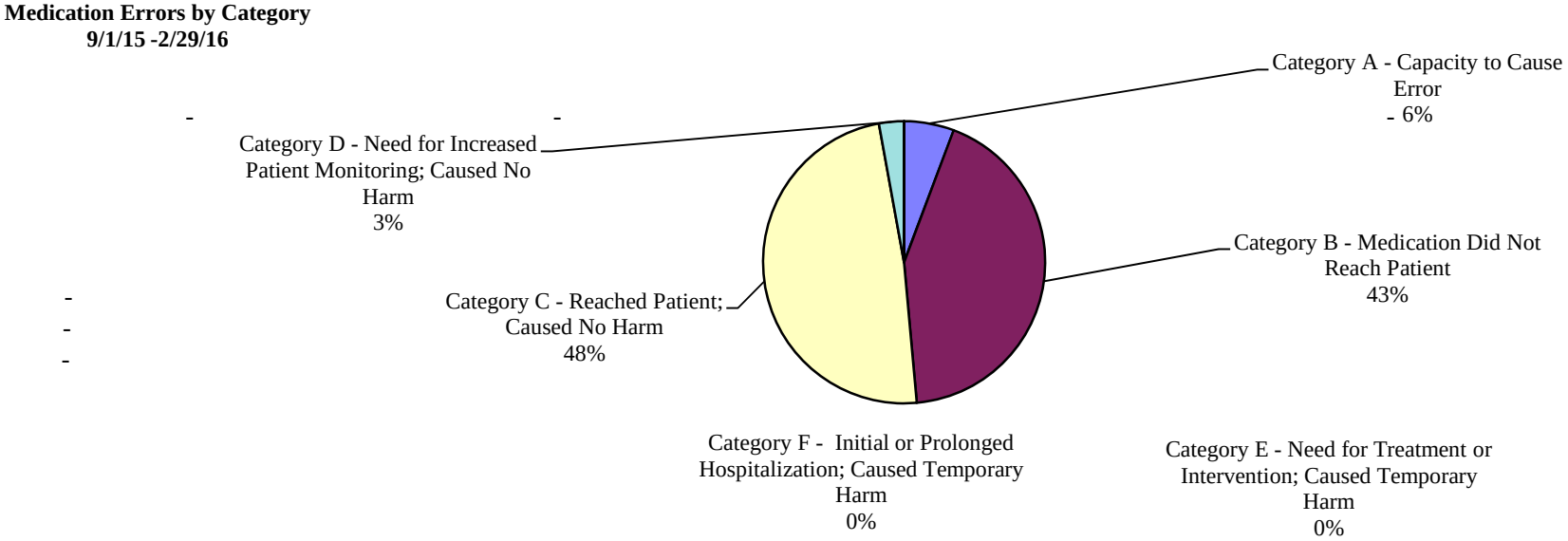
Charts: Office of Decision Support

Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

CQIO - 3 Medication Variance Data
Big Spring State Hospital



	Aug-14	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total	16	13	15	12	9	10	13	24	6	11	5	12	14	6	5	8	9	4	3
Patient Unharmed	16	13	15	12	9	10	13	24	6	11	5	12	14	6	5	8	9	4	3
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

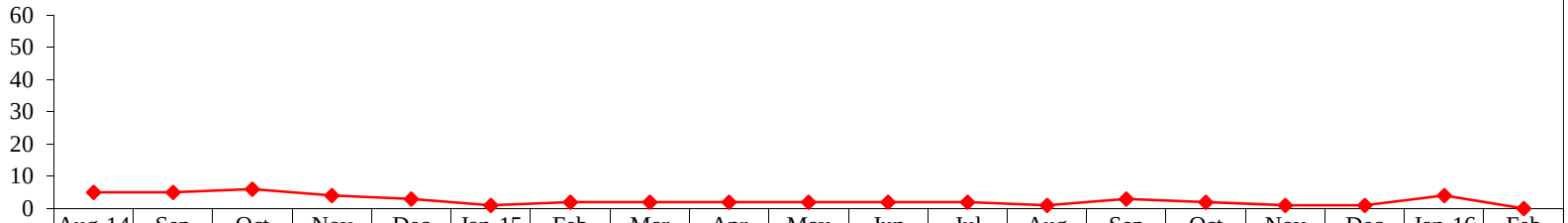


Charts: Office of Decision Support

Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

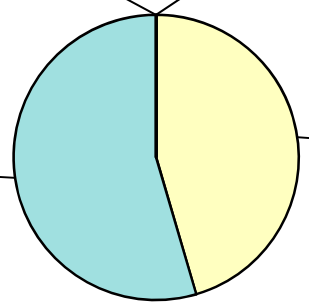
CQIO - 3 Medication Variance Data
El Paso Psychiatric Center

Medication Errors
Patient Unharmed (Category A,B,C,D)
Patient Harm (Category E,F,G,H)
Caused Death (Category I)



	Aug-14	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total	5	5	6	4	3	1	2	2	2	2	2	2	1	3	2	1	1	4	0
Patient Unharmed	5	5	6	4	3	1	2	2	2	2	2	2	1	3	2	1	1	4	0
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

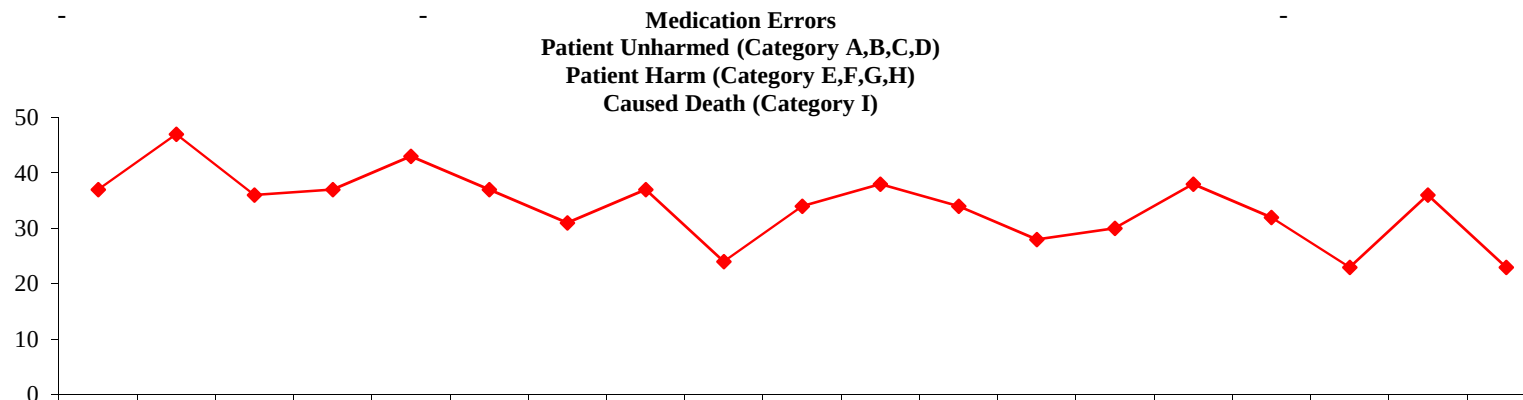
Medication Error by Category
9/1/15 - 2/29/16



Charts: Office of Decision Support

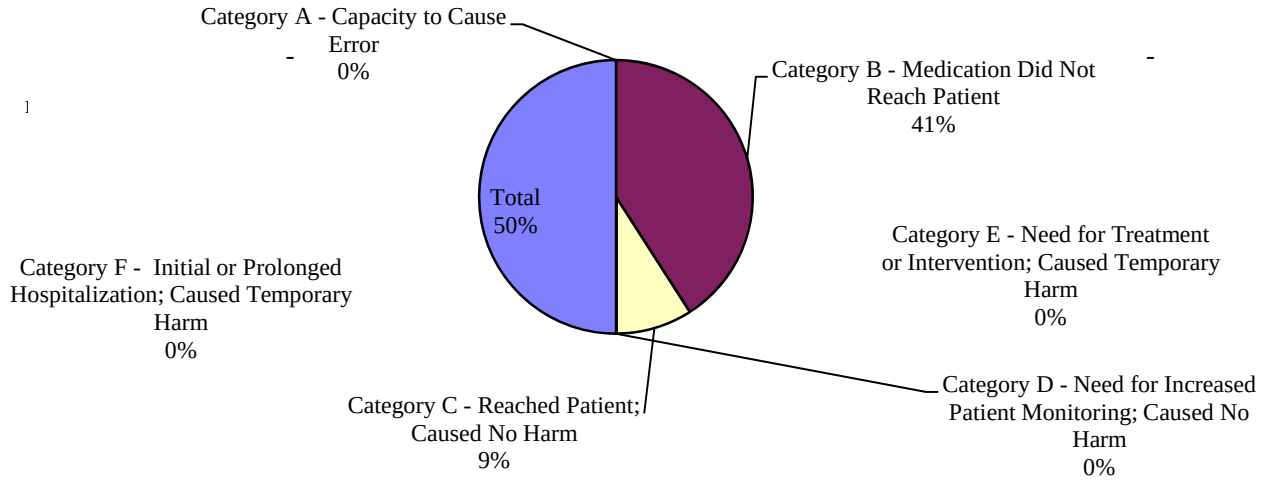
Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

CQIO - 3 Medication Variance Data
Kerrville State Hospital



	Aug-14	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total	37	47	36	37	43	37	31	37	24	34	38	34	28	30	38	32	23	36	23
Patient Unharmed	37	47	36	37	43	37	31	37	24	34	38	34	28	30	38	32	23	36	23
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

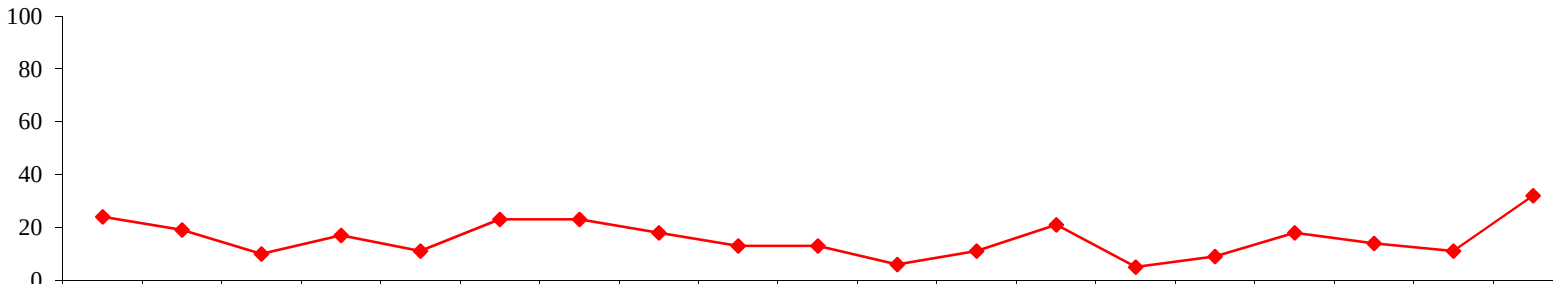
Medication Error by Category
9/1/15 - 2/29/16



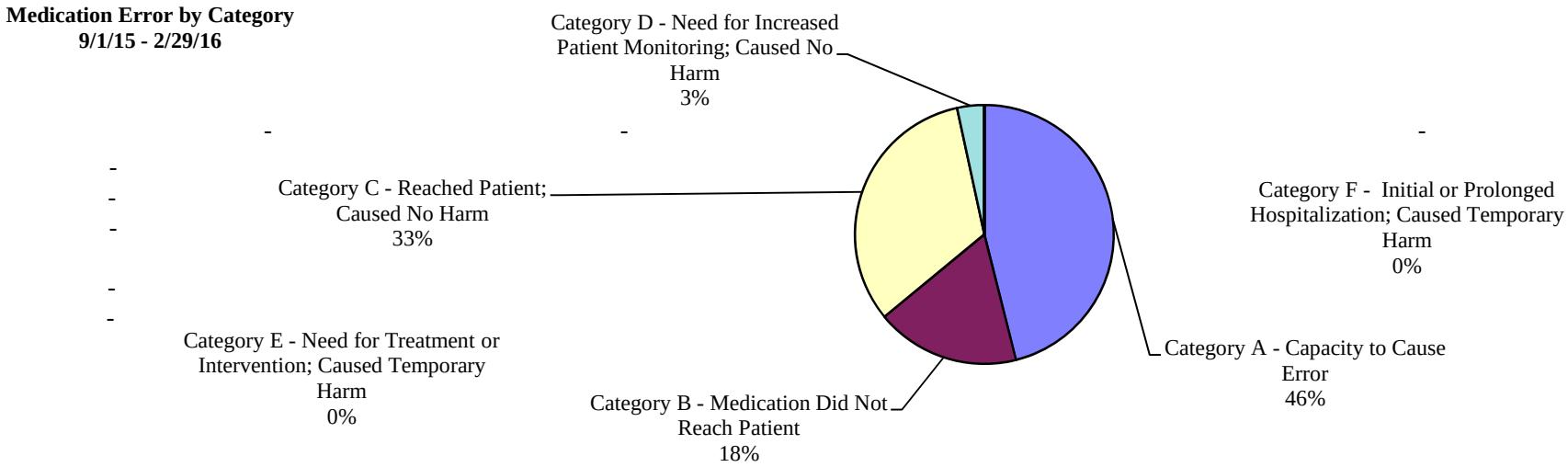
Charts: Office of Decision Support

Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

CQIO - 3 Medication Variance Data
North Texas State Hospital



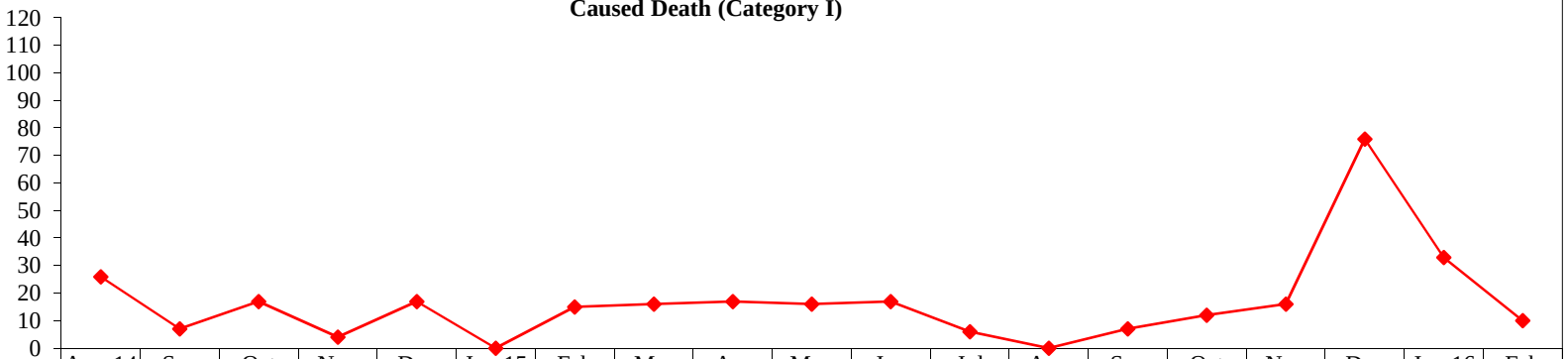
	Aug-14	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total	24	19	10	17	11	23	23	18	13	13	6	11	21	5	9	18	14	11	32
Patient Unharmed	24	19	10	17	11	23	23	18	13	13	6	11	21	5	9	18	14	11	32
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



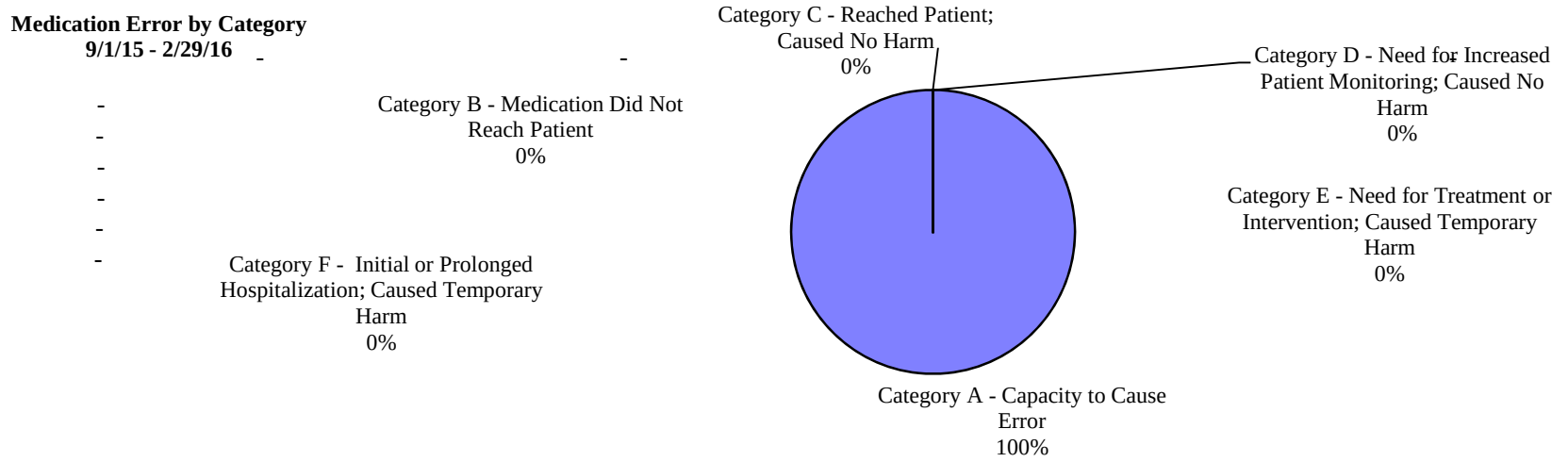
Charts: Office of Decision Support

Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

CQIO - 3 Medication Variance Data
Rio Grande State Center



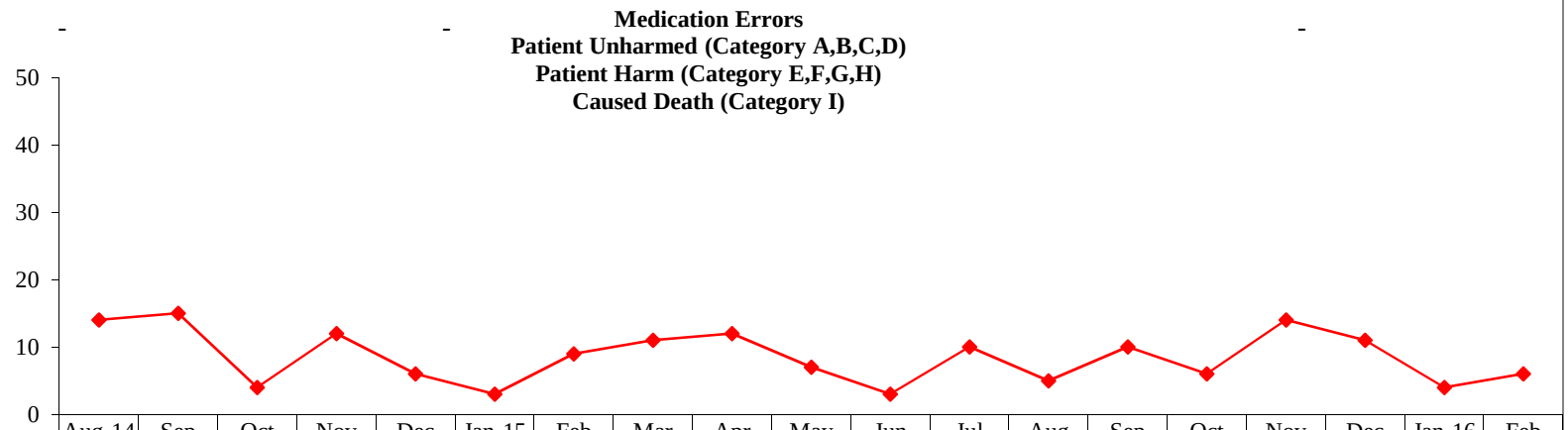
	Aug-14	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total	26	7	17	4	17	0	15	16	17	16	17	6	0	7	12	16	76	33	10
Patient Unharmed	26	7	17	4	17	0	15	16	17	16	17	6	0	7	12	16	76	33	10
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



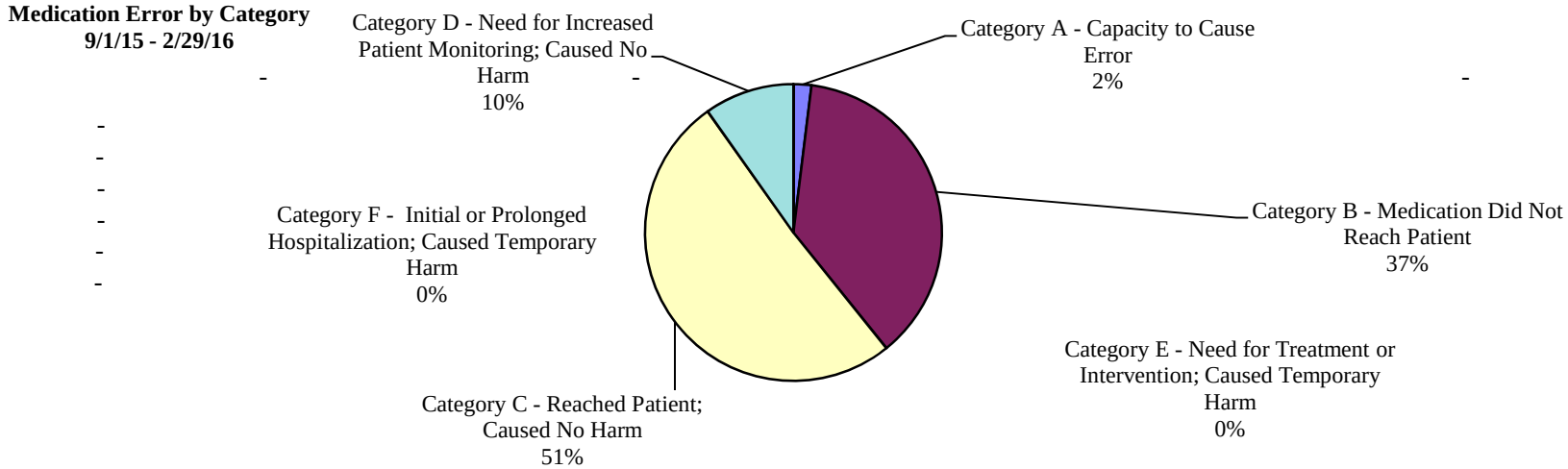
Charts: Office of Decision Support

Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

CQIO - 3 Medication Variance Data
Rusk State Hospital



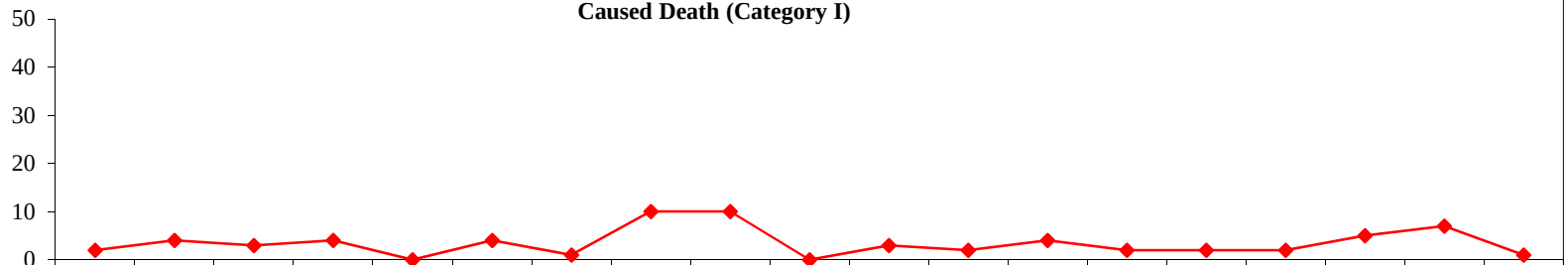
	Aug-14	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total	14	15	4	12	6	3	9	11	12	7	3	10	5	10	6	14	11	4	6
Patient Unharmed	14	15	4	12	6	3	9	11	12	7	3	10	5	10	6	14	11	4	6
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



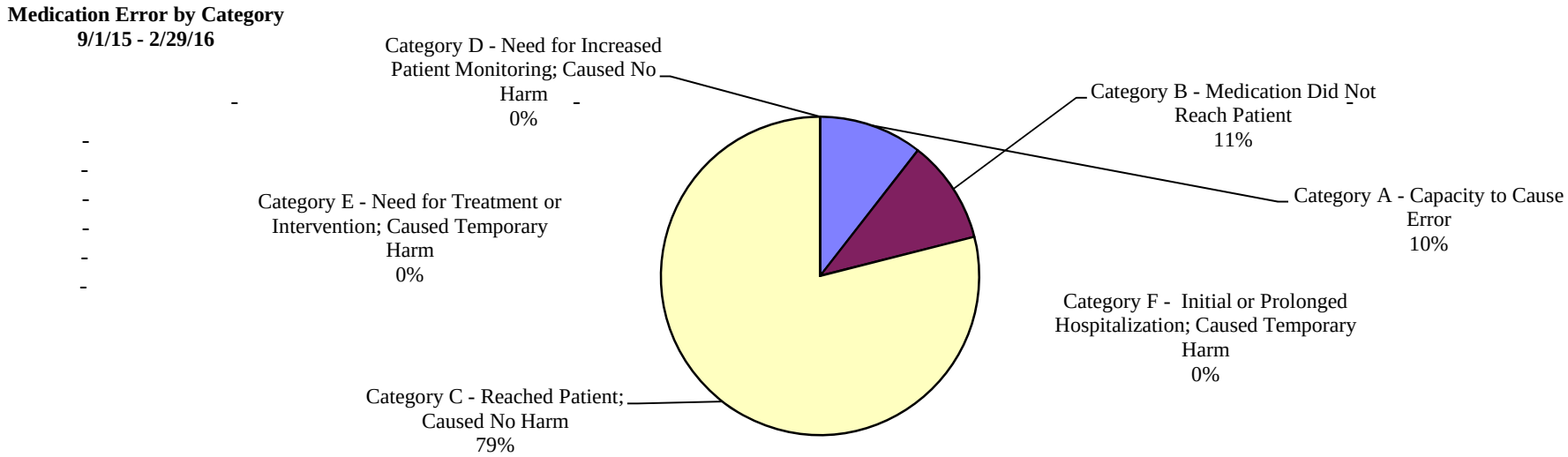
Charts: Office of Decision Support

Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

CQIO - 3 Medication Variance Data
San Antonio State Hospital



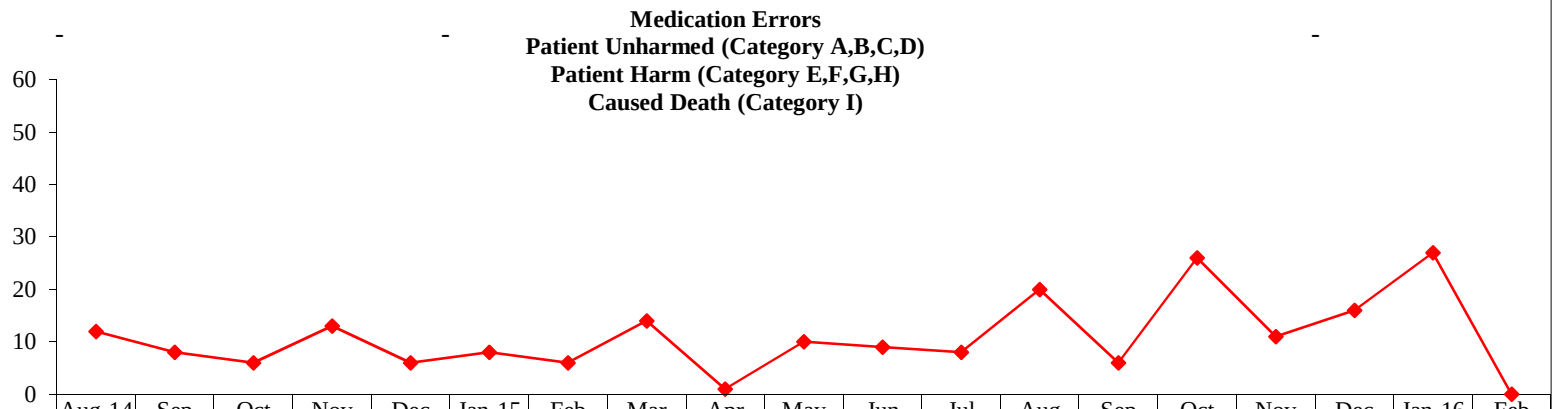
	Aug-14	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total	2	4	3	4	0	4	1	10	10	0	3	2	4	2	2	2	5	7	1
Patient Unharmed	2	4	3	4	0	4	1	10	10	0	3	2	4	2	2	2	5	7	1
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



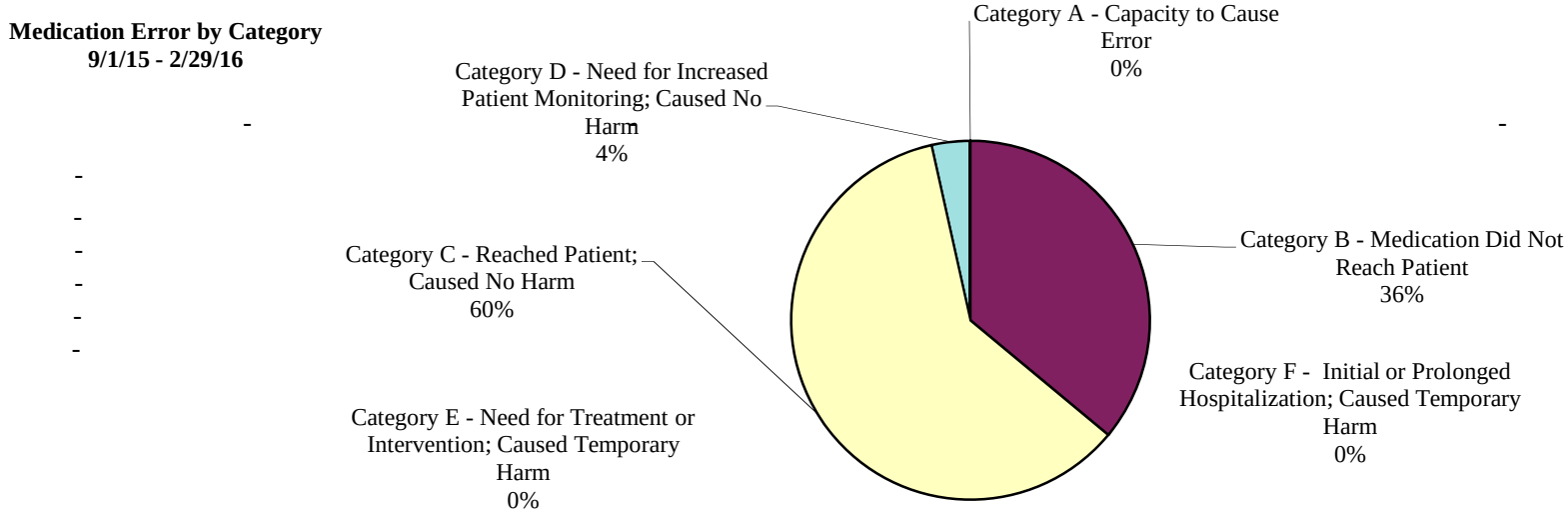
Charts: Office of Decision Support

Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

CQIO - 3 Medication Variance Data
Terrell State Hospital



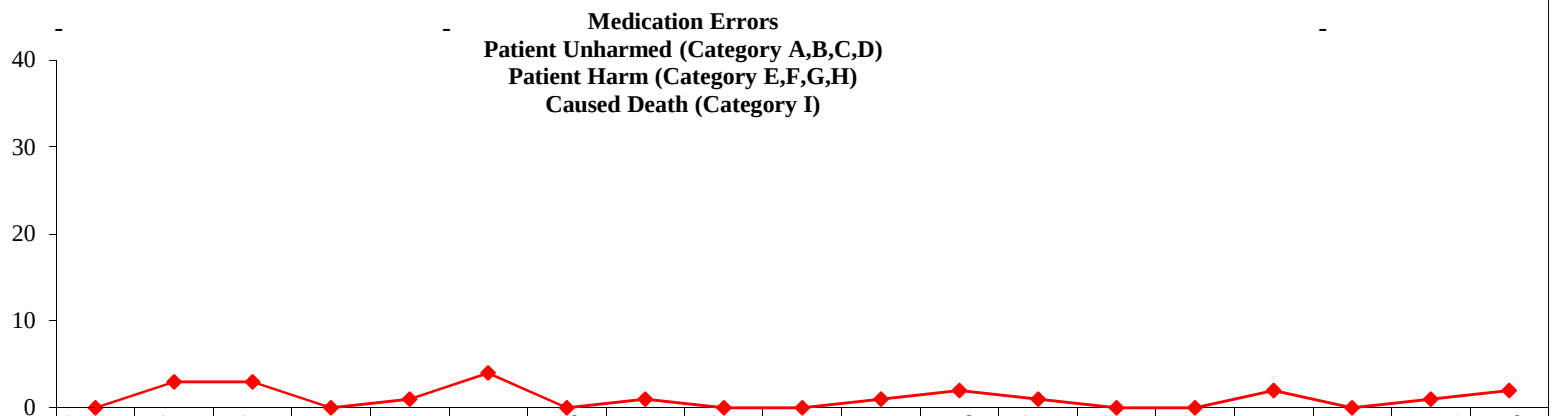
	Aug-14	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total	12	8	6	13	6	8	6	14	1	10	9	8	20	6	26	11	16	27	0
Patient Unharmed	12	8	6	13	6	8	6	14	1	10	9	8	20	6	26	11	16	27	0
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



Charts: Office of Decision Support

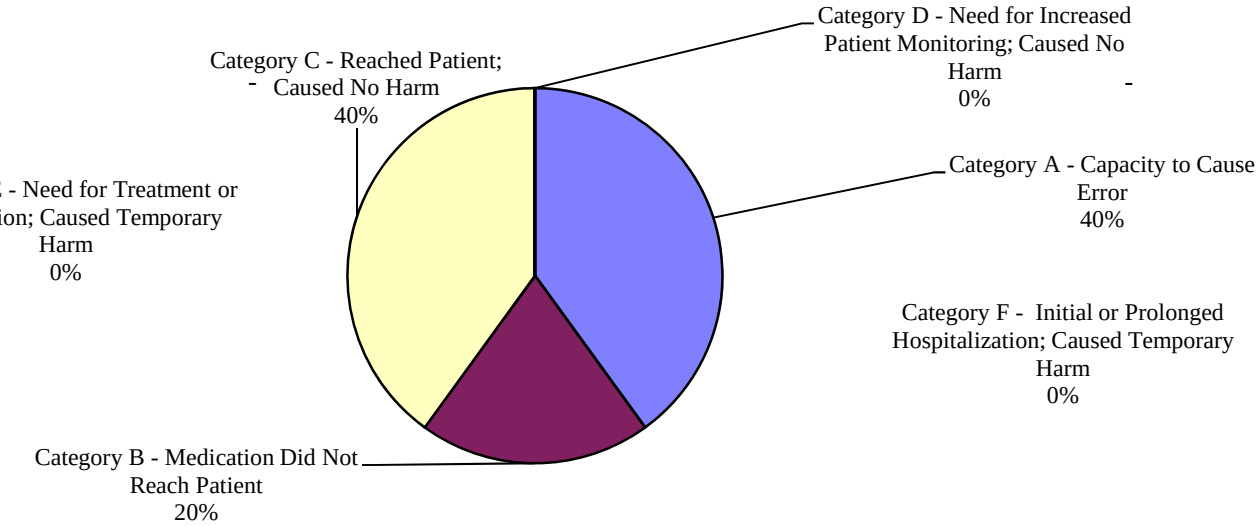
Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

CQIO - 3 Medication Variance Data
Waco Center for Youth



	Aug-14	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total	0	3	3	0	1	4	0	1	0	0	1	2	1	0	0	2	0	1	2
Patient Unharmed	0	3	3	0	1	4	0	1	0	0	1	2	1	0	0	2	0	1	2
Caused Patient Harm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Caused Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Medication Error by Category
9/1/15 - 2/29/16



Charts: Office of Decision Support

Source: CARE Reports HC022175/85; ODS CWS Report - Monthly Med Errors

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Indicator

CQIO-4

Indicator: Maintain Workers' Compensation Claim Expense per FTE at or below the State Hospital System Average Claims Cost Per FTE for the Prior Fiscal Year.

Timeframe: Monthly

Definition

Total workers compensation claim expenses per FTE filed for FY2016 will not exceed the state hospital system average claims cost per FTE for FY2015.

Data Source

State Office of Risk Management Report (HHSC Workers' Compensation Management Report)

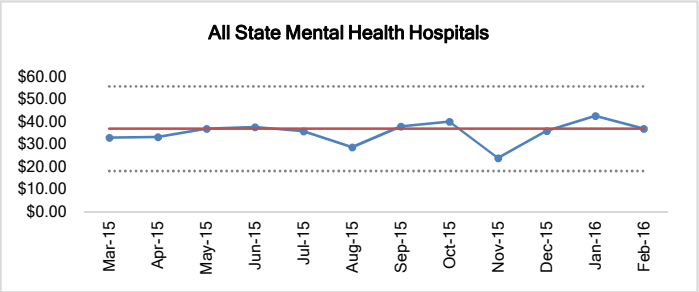
Data Display and Chart Description

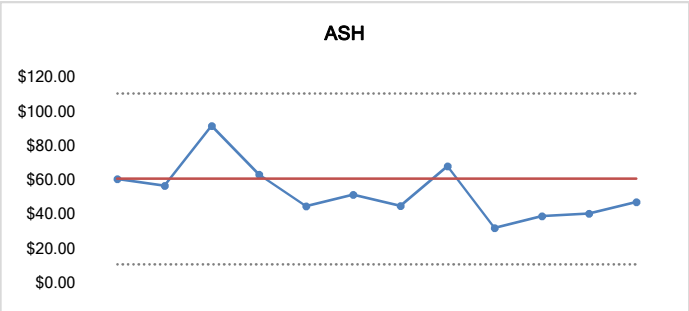
Chart with monthly data points of claim expenses and monthly data points of cost per FTE for individual state hospitals and system-wide.

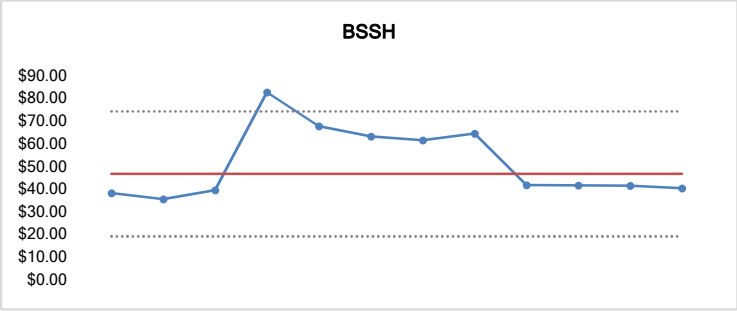
Purpose

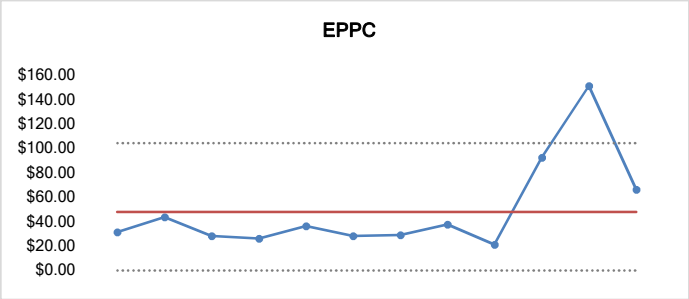
Monitor the workers compensation claims.

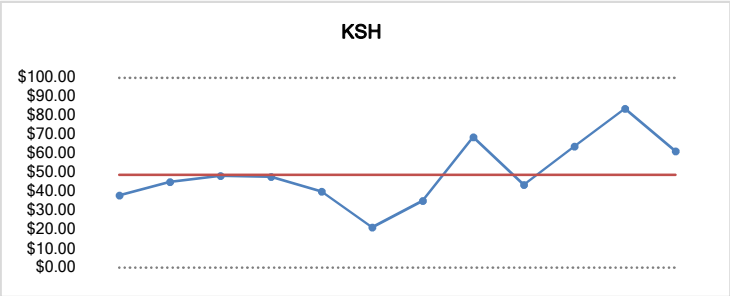
CQIO - 4 Workers Compensation - Average Monthly Cost Per FTE

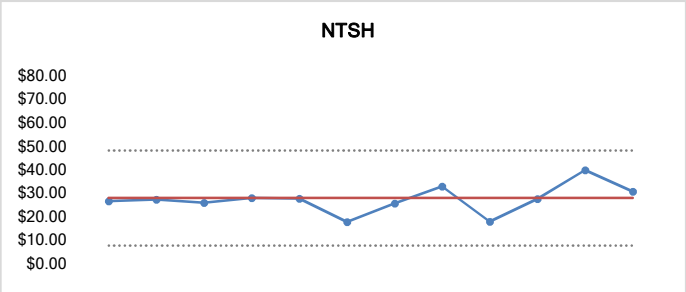


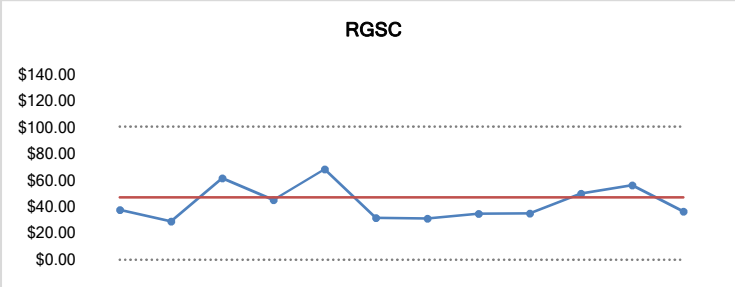


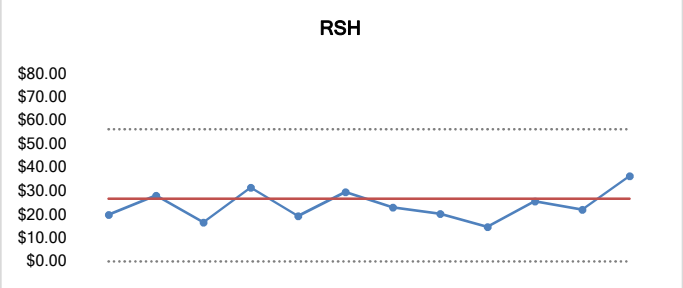


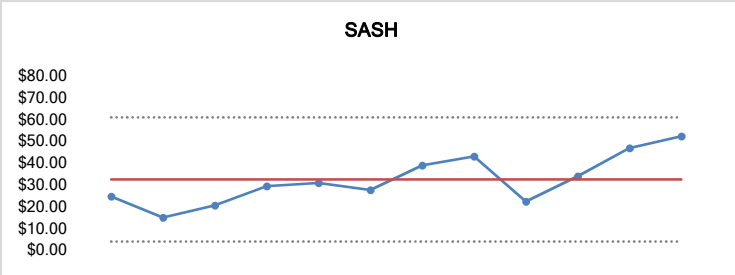


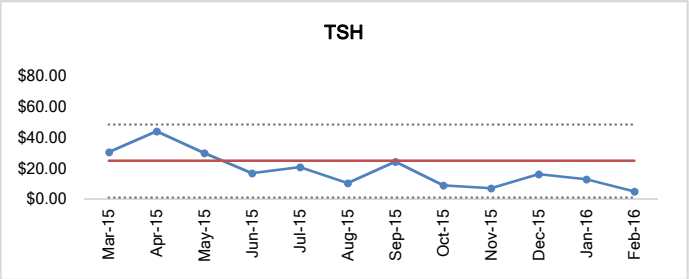


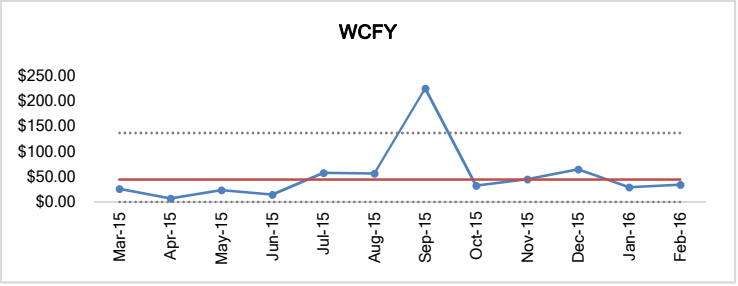








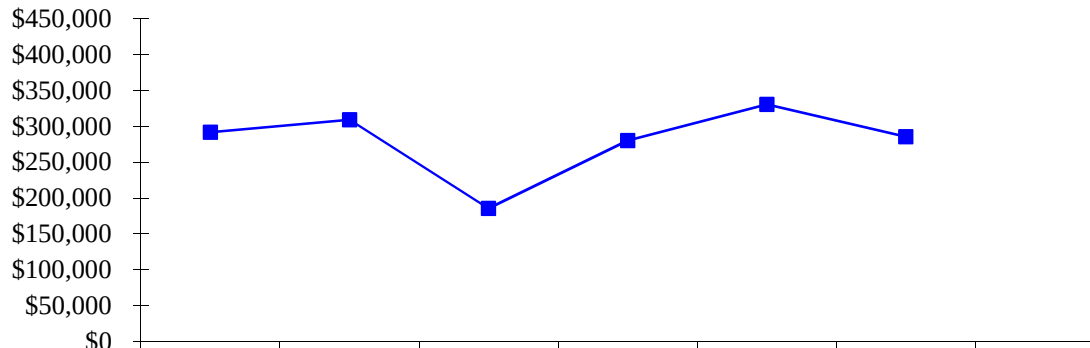




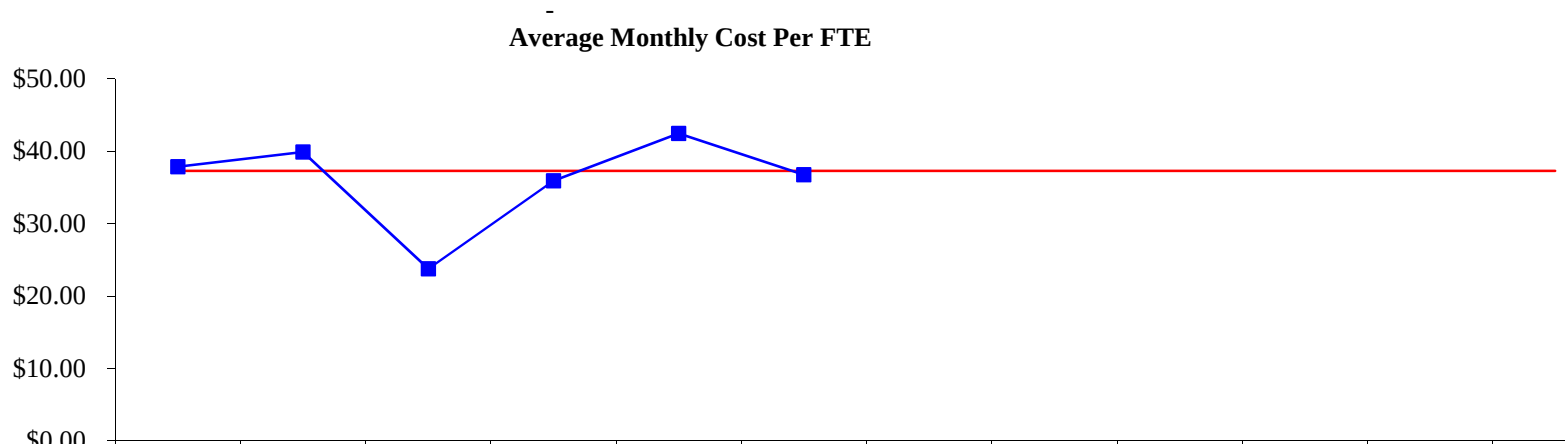
Source: Workers'Compensation Management Report

Graphs: Office of Decision Support

CQIO - 4 Workers Compensation
All State Hospitals



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$292,026	$309,134	$185,371	$280,400	$330,654	$285,615						
FYTD Expend.	$292,026	$601,160	$786,531	$1,066,931	$1,397,585	$1,683,199						

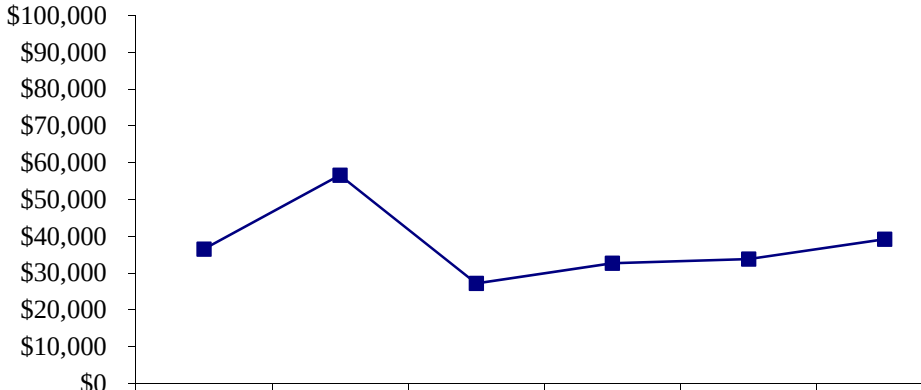


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Monthly Cost Per FTE	$37.84	$39.89	$23.76	$35.88	$42.46	$36.74						

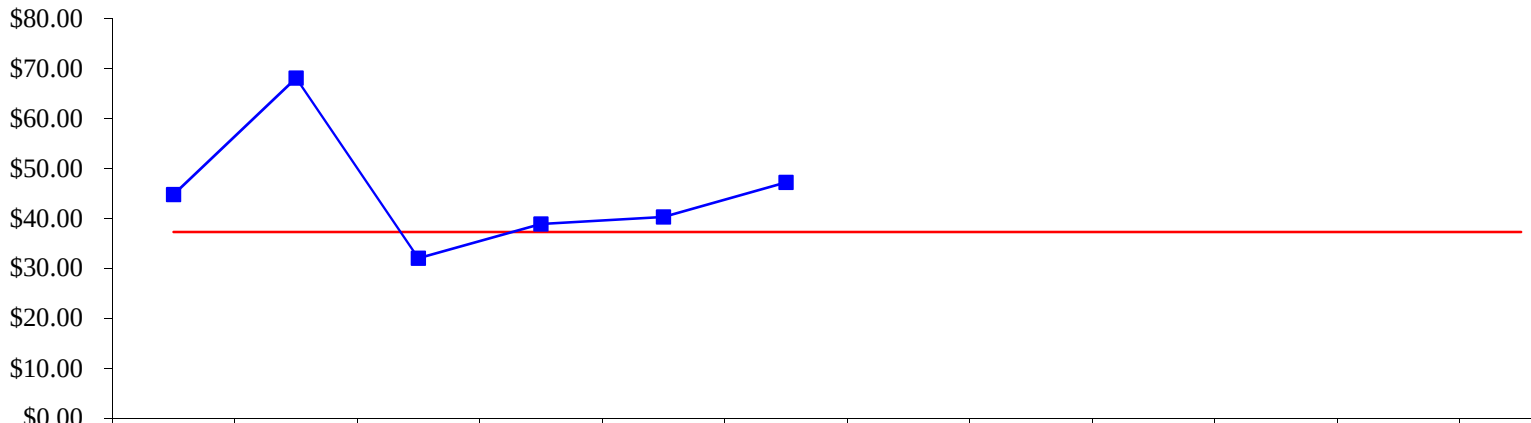
Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

CQIO - 4 Workers Compensation
Austin State Hospital



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$36,501	$56,643	$27,244	$32,681	$33,822	$39,260						
FYTD Expend.	$36,501	$93,144	$120,388	$153,069	$186,892	$226,152						



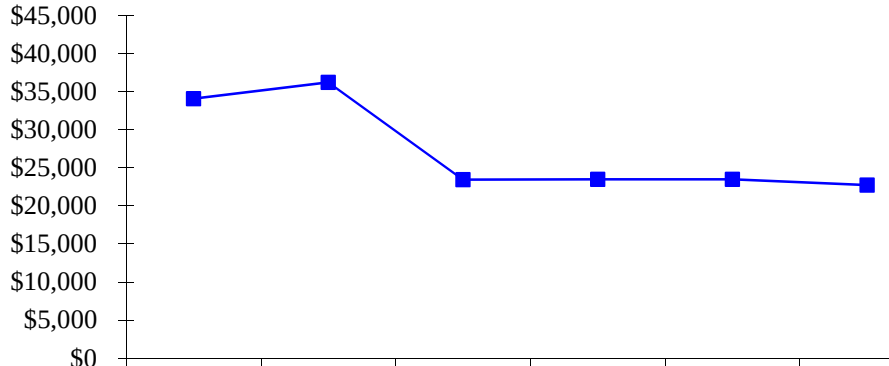
	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$44.79	$68.08	$32.05	$38.86	$40.31	$47.19						

Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

CQIO - 4 Workers Compensation
Big Spring State Hospital

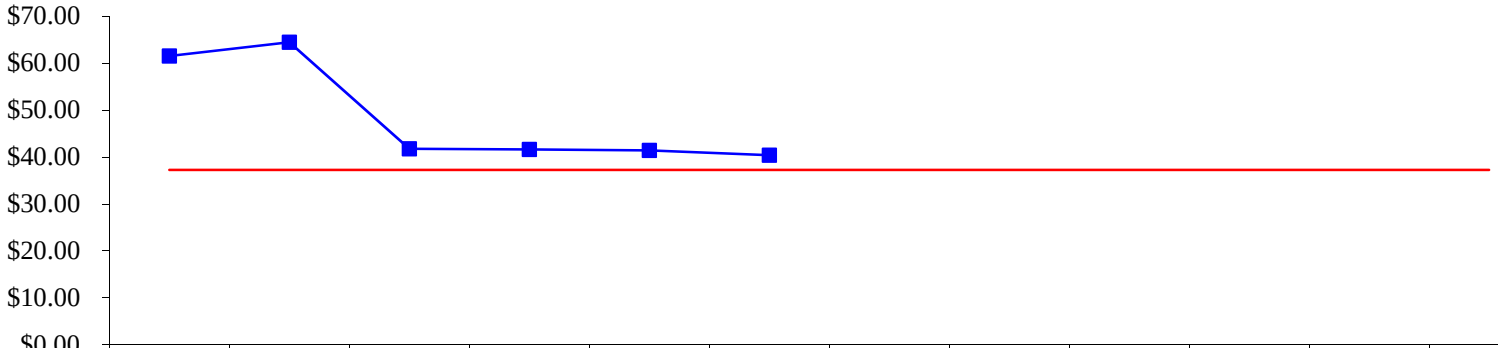
Worker's Compensation Monthly Expenditures



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$34,075	$36,208	$23,459	$23,478	$23,501	$22,729						
FYTD Expend.	$34,075	$70,283	$93,743	$117,221	$140,722	$163,451						

h

Average Monthly Cost Per FTE

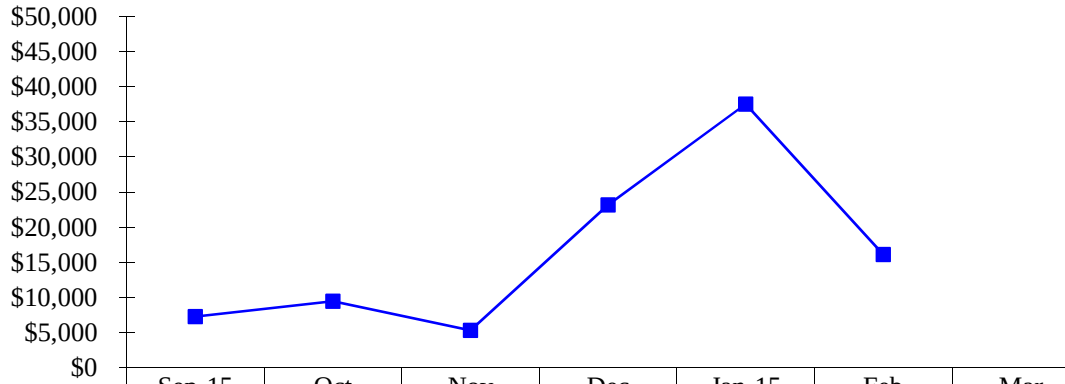


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$61.51	$64.43	$41.74	$41.63	$41.45	$40.37						

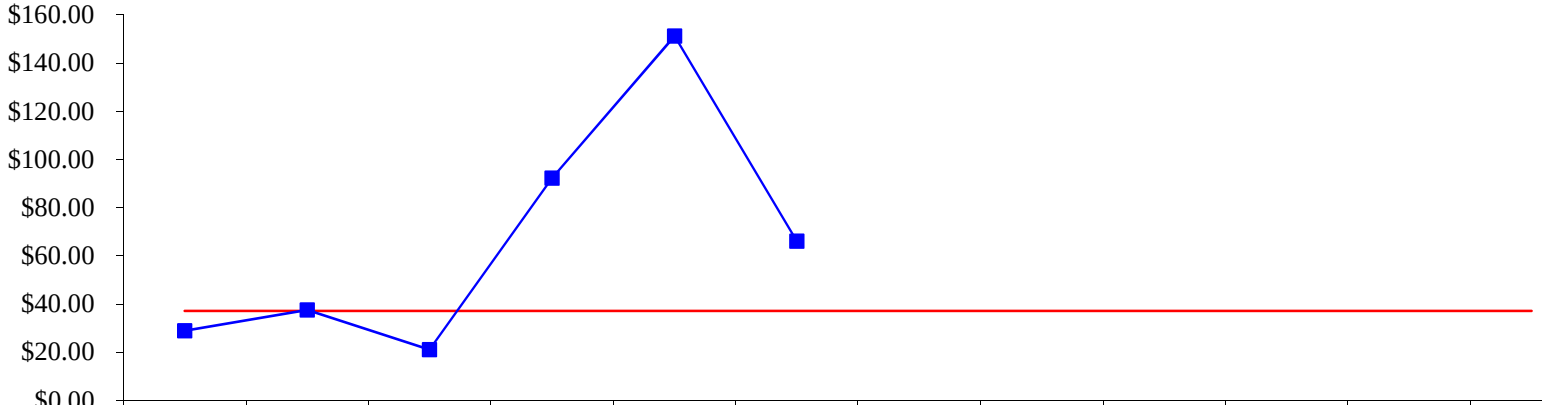
Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

CQIO - 4 Workers Compensation
El Paso Psychiatric Center



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$7,271	$9,488	$5,334	$23,176	$37,517	$16,128						
FYTD Expend.	$7,271	$16,758	$22,092	$45,268	$82,786	$98,914						

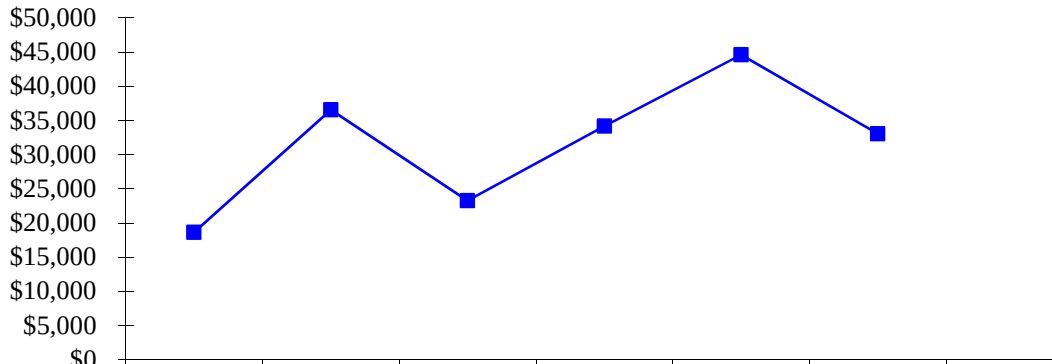


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$28.97	$37.65	$21.17	$92.33	$151.28	$66.10						

Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

CQIO - 4 Workers Compensation
Kerrville State Hospital



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$18,654	$36,556	$23,273	$34,160	$44,614	$33,039						
FYTD Expend.	$18,654	$55,211	$78,483	$112,643	$157,257	$190,295						

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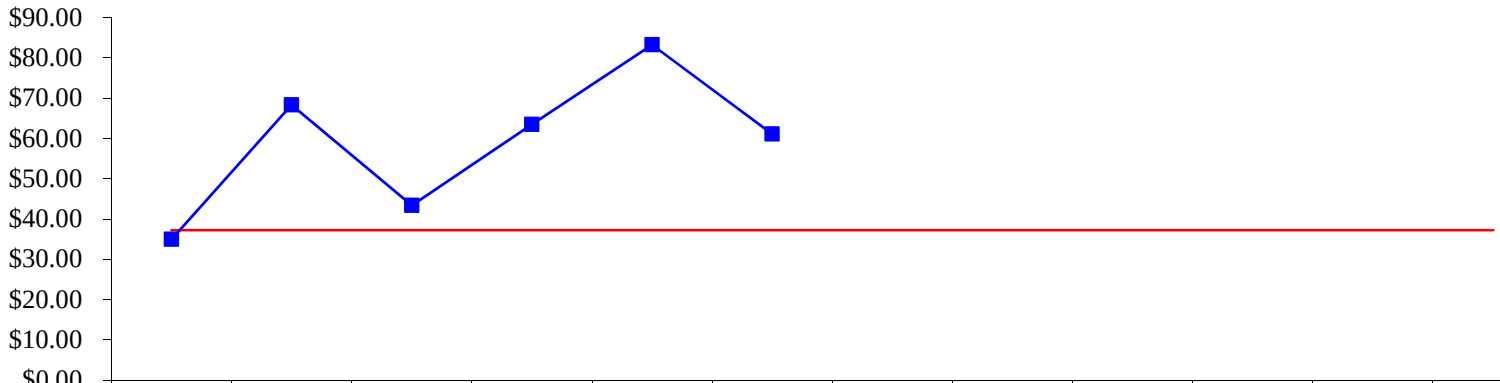
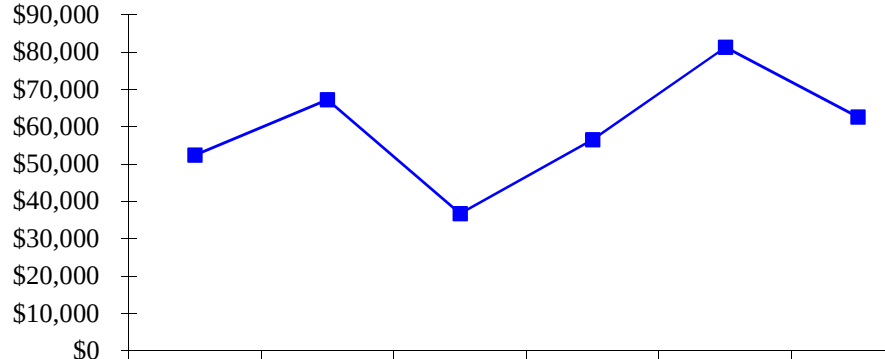


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$34.93	$68.33	$43.42	$63.49	$83.23	$61.07						

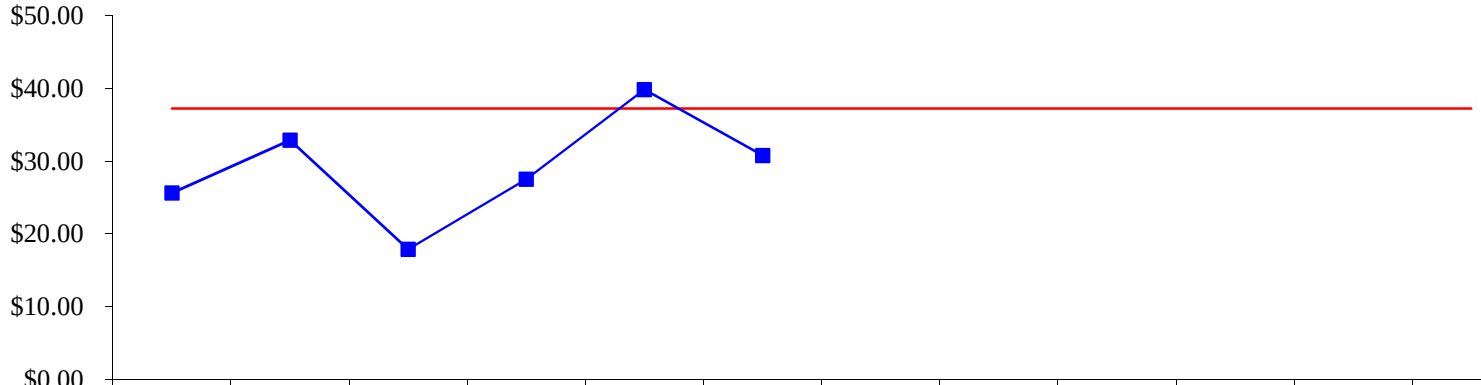
Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

CQIO - 4 Workers Compensation
North Texas State Hospital



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$52,377	$67,225	$36,668	$56,549	$81,330	$62,590						
FYTD Expend.	$52,377	$119,602	$156,269	$212,819	$294,148	$356,738						

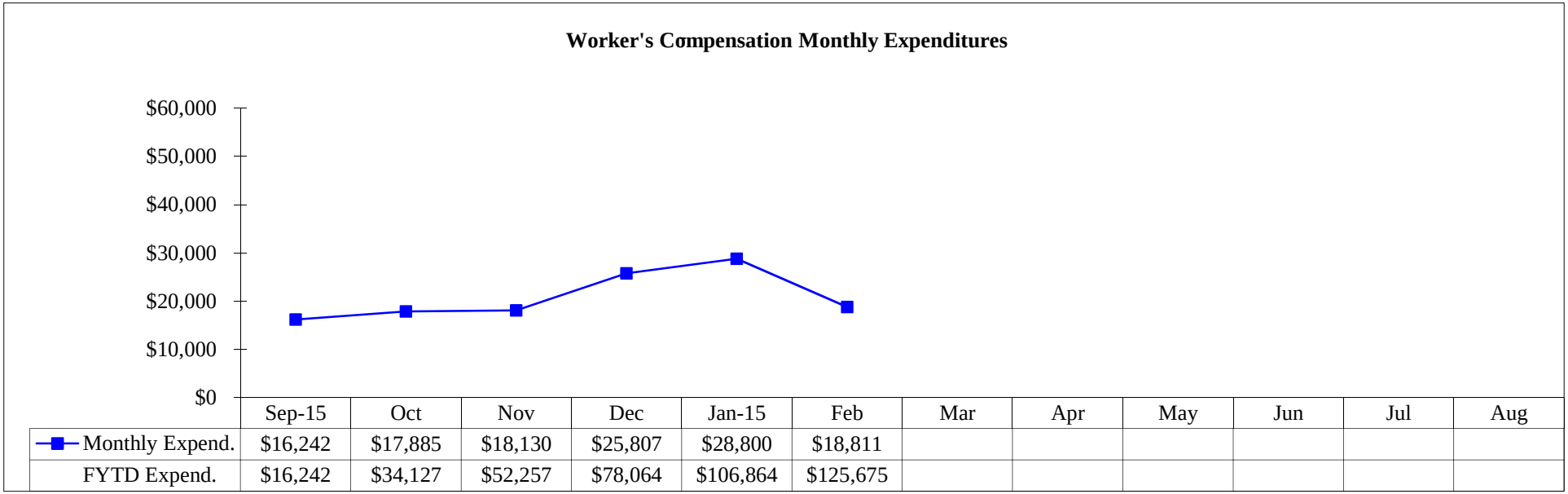


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$25.66	$32.92	$17.89	$27.54	$39.83	$30.79						

Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

CQIO - 4 Workers Compensation
Rio Grande State Center



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$16,242	$17,885	$18,130	$25,807	$28,800	$18,811						
FYTD Expend.	$16,242	$34,127	$52,257	$78,064	$106,864	$125,675						

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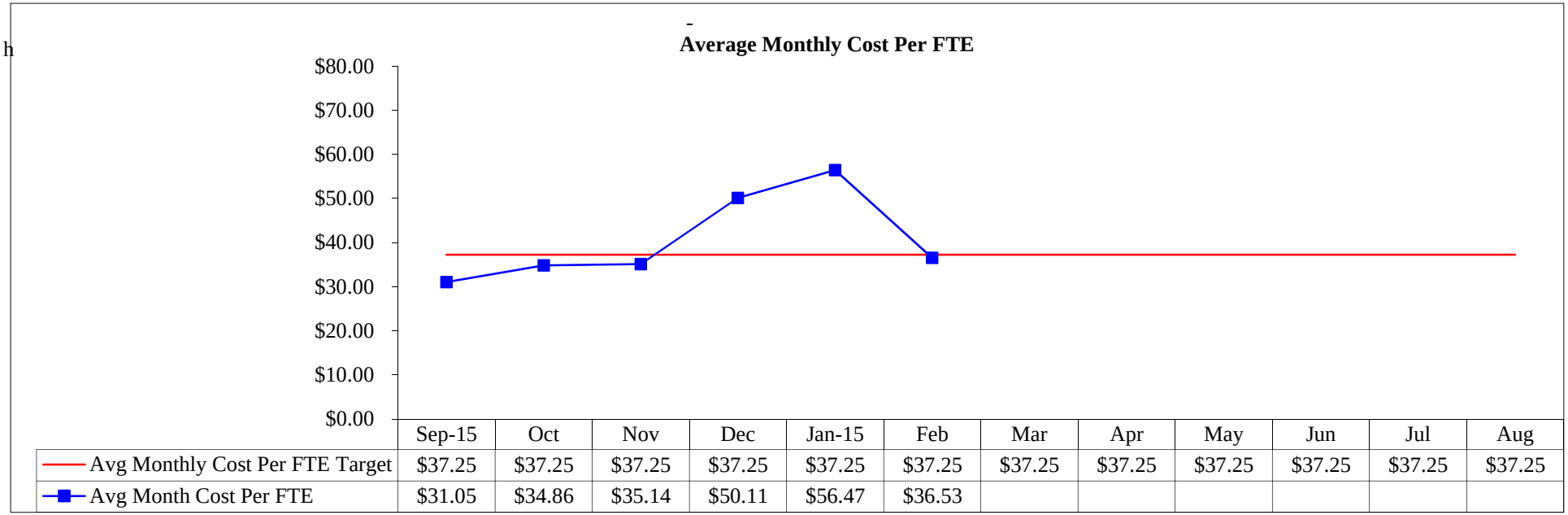
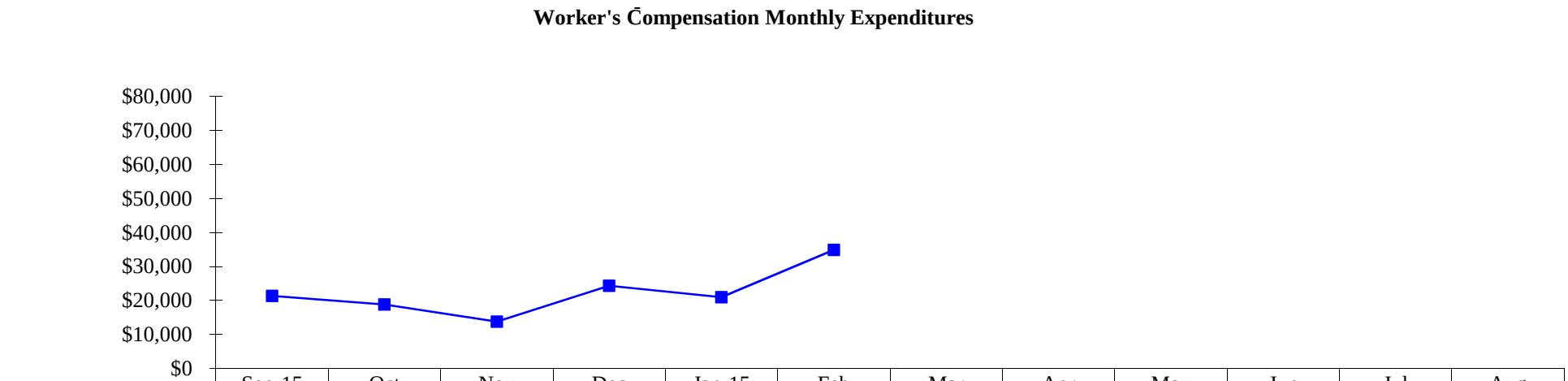


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$31.05	$34.86	$35.14	$50.11	$56.47	$36.53						

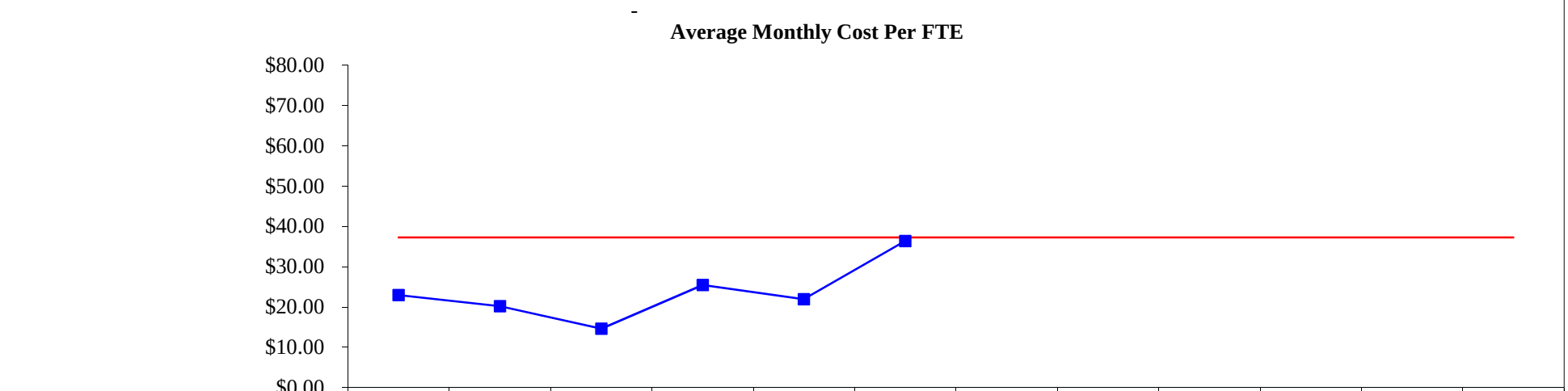
Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

CQIO - 4 Workers Compensation
Rusk State Hospital



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$21,357	$18,845	$13,850	$24,365	$21,012	$34,863						
FYTD Expend.	$21,357	$40,202	$54,052	$78,417	$99,429	$134,292						

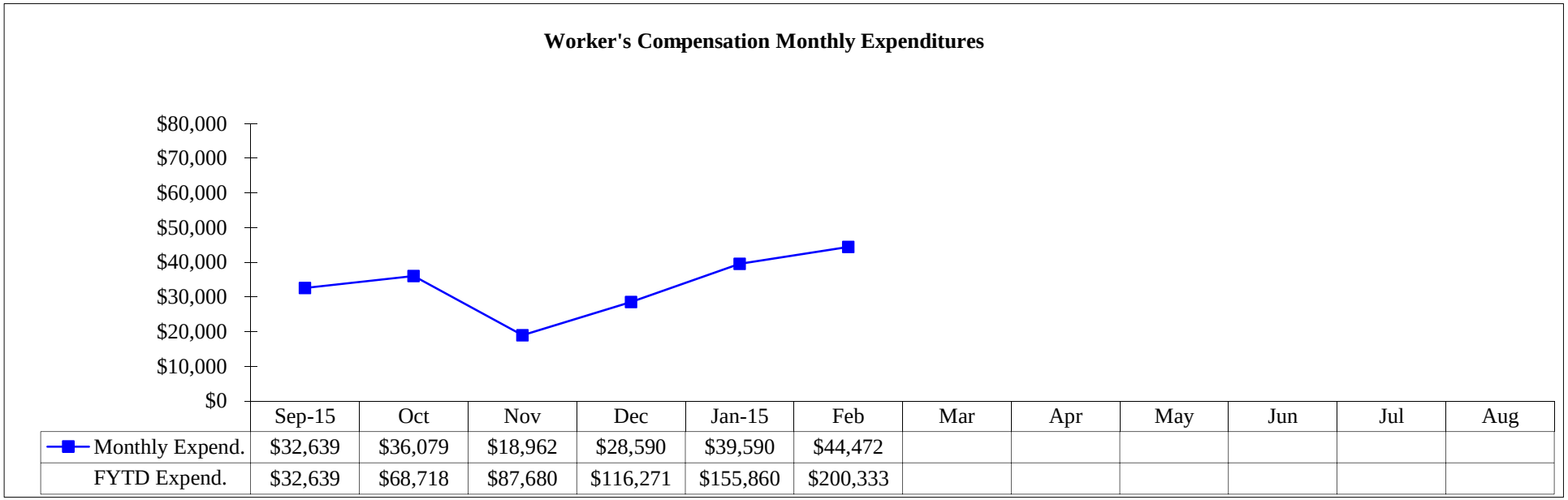


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$22.94	$20.18	$14.63	$25.49	$21.96	$36.35						

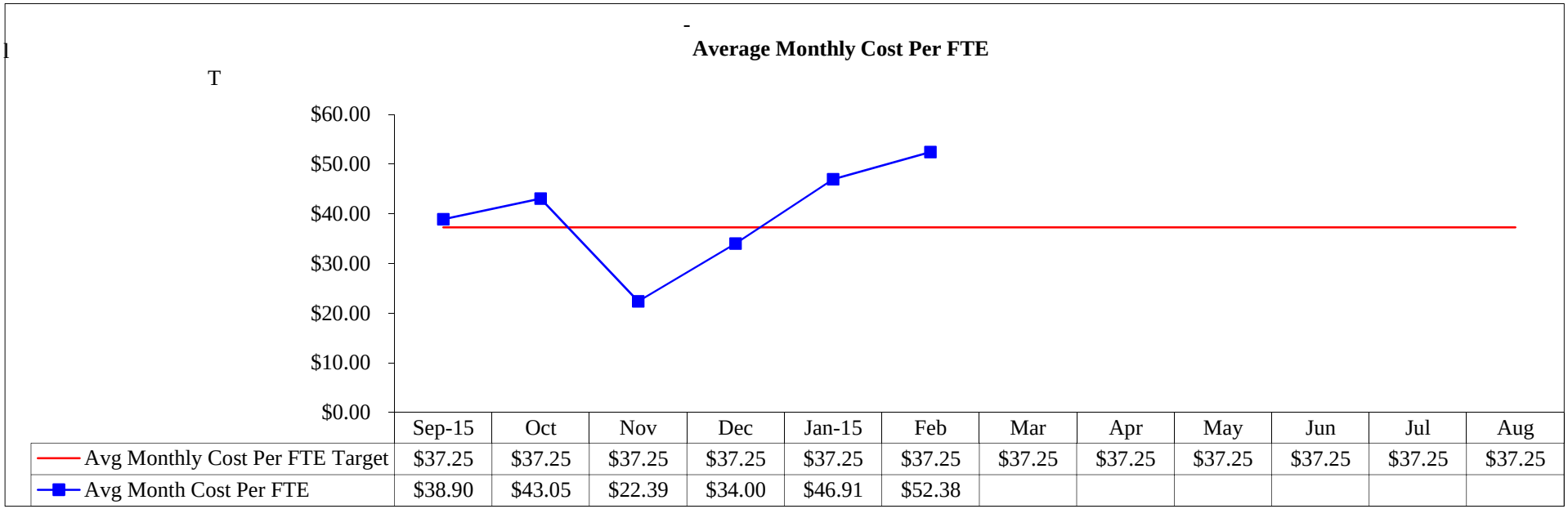
Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

CQIO - 4 Workers Compensation
San Antonio State Hospital



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$32,639	$36,079	$18,962	$28,590	$39,590	$44,472						
FYTD Expend.	$32,639	$68,718	$87,680	$116,271	$155,860	$200,333						

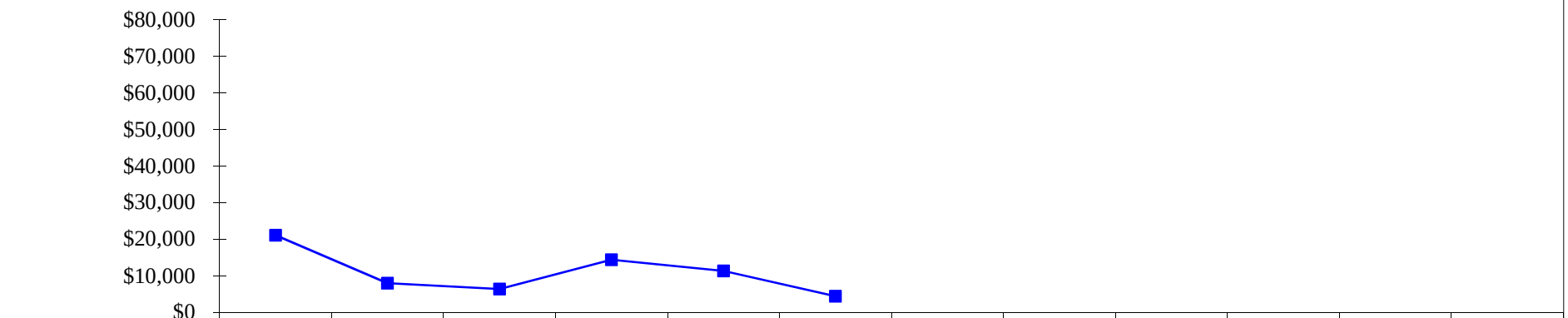


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$38.90	$43.05	$22.39	$34.00	$46.91	$52.38						

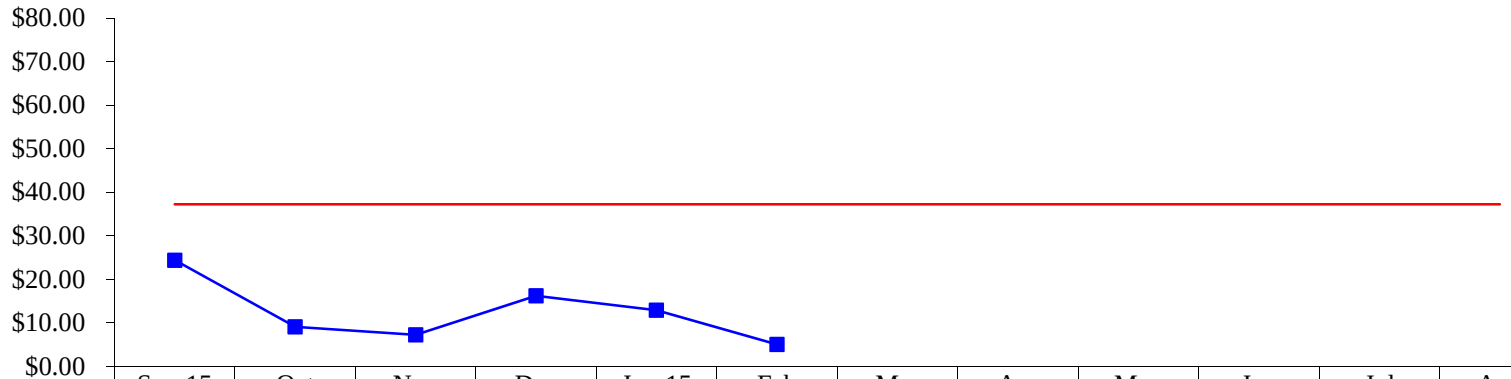
Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

CQIO - 4 Workers Compensation
Terrell State Hospital



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$21,039	$7,918	$6,359	$14,390	$11,331	$4,357						
FYTD Expend.	$21,039	$28,957	$35,317	$49,707	$61,038	$65,394						

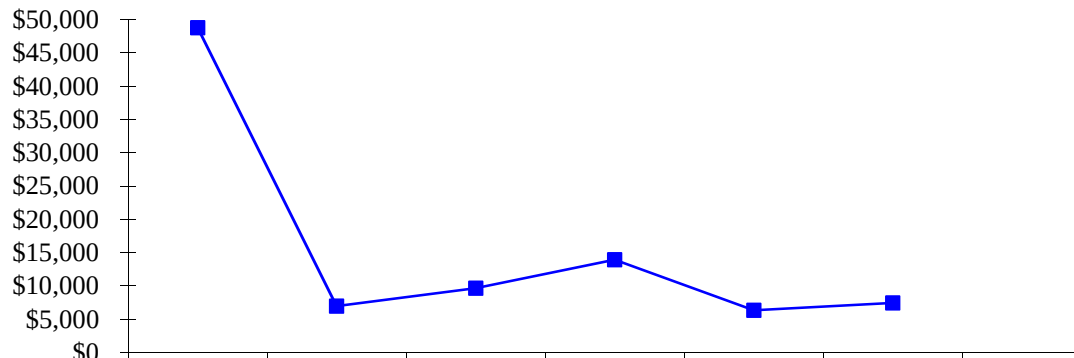


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$24.38	$9.05	$7.21	$16.22	$12.91	$4.98						

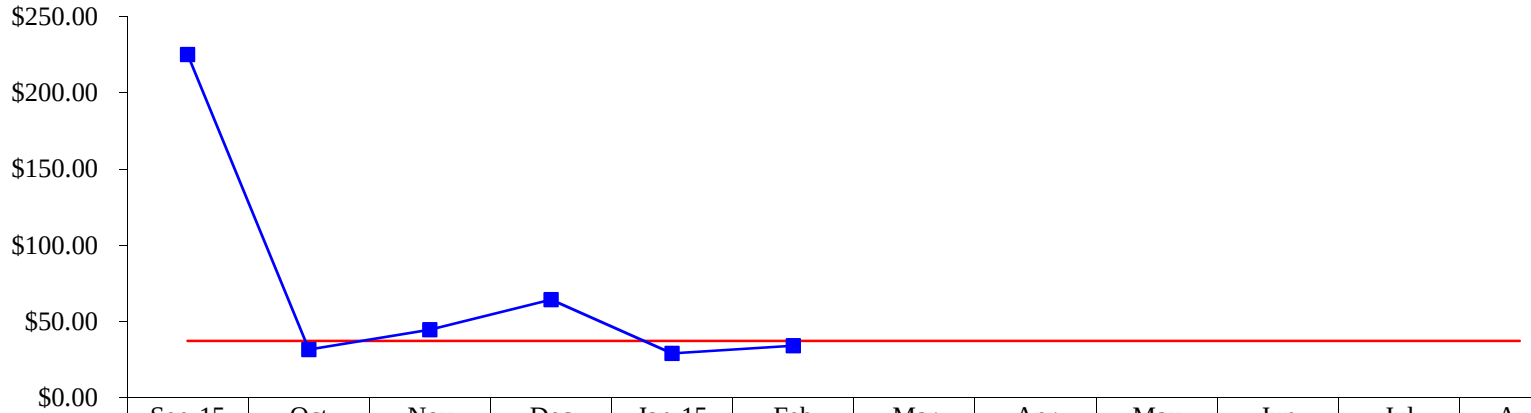
Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

CQIO - 4 Workers Compensation
Waco Center for Youth



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$48,824	$6,981	$9,659	$13,948	$6,331	$7,438						
FYTD Expend.	$48,824	$55,806	$65,465	$79,413	$85,744	$93,182						

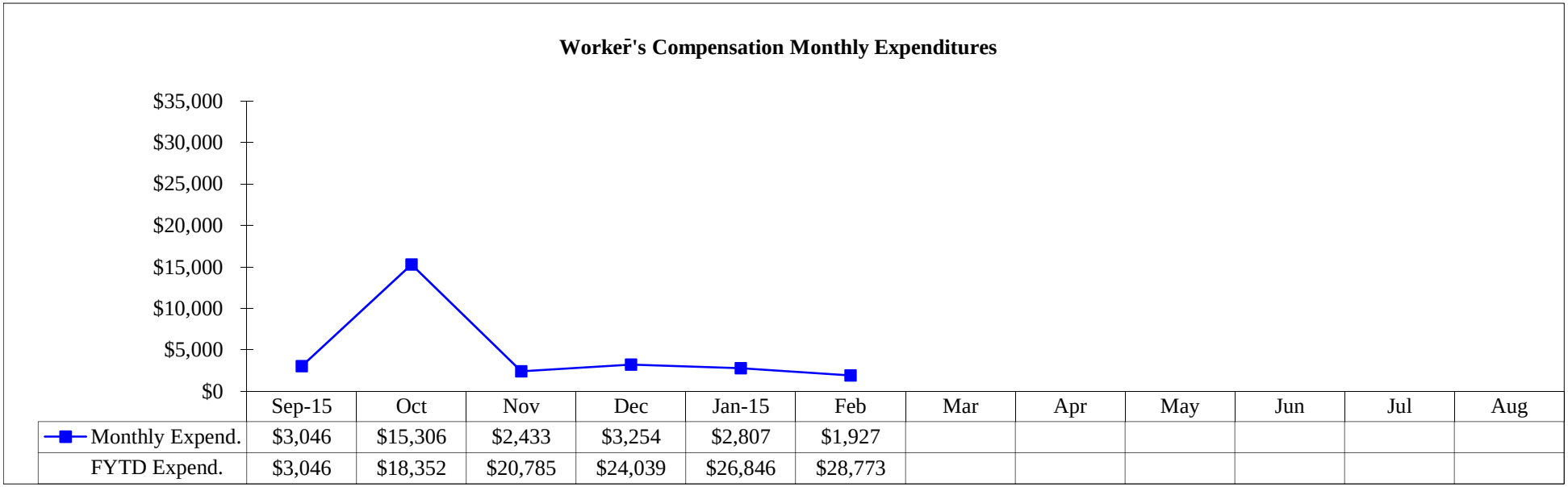


	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$225.00	$31.73	$44.72	$64.28	$29.04	$34.12						

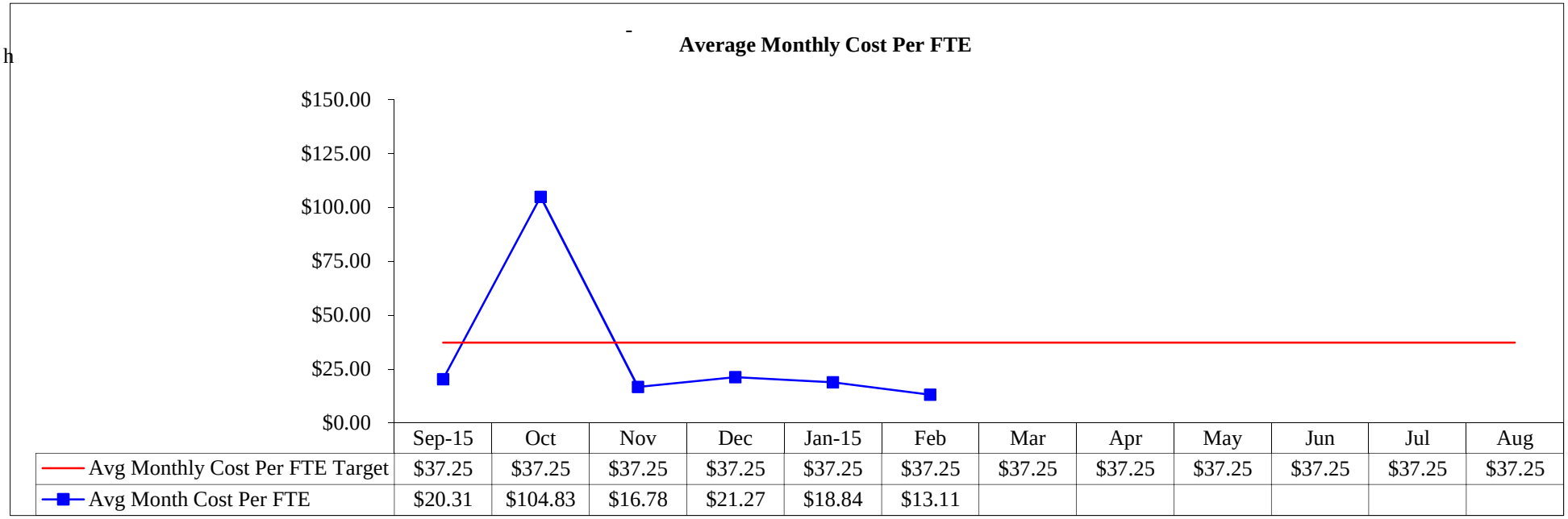
Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

CQIO - 4 Workers Compensation
Texas Center for Infectious Disease



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Monthly Expend.	$3,046	$15,306	$2,433	$3,254	$2,807	$1,927						
FYTD Expend.	$3,046	$18,352	$20,785	$24,039	$26,846	$28,773						



	Sep-15	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug
Avg Monthly Cost Per FTE Target	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25	$37.25
Avg Month Cost Per FTE	$20.31	$104.83	$16.78	$21.27	$18.84	$13.11						

Chart: Office of Decision Support

Source: Workers' Compensation Management Report - State Hospitals

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Indicator

CQIO-5
Indicator: Patient Injured During Restraint or Seclusion
Timeframe: Quarterly

Definition
Patient injuries documented on the Client Injury Assessment per FY quarter resulted from restraint or seclusion (per 1,000 bed days).

Data Source
ODS Ad Hoc Report (Patient Injuries)

Data Display and Chart Description

Table shows quarterly number of injuries by restraint or seclusion by treatment for individual state hospitals and system-wide. Bar chart with total FYTD client injuries resulted from restraint or seclusion per 1,000 bed days.

Purpose
Monitor patients' injuries during restraint or seclusion.

CQIO - 5 Client Injuries Resulted From Restraint and Seclusion

All State MH Hospitals - FY2016

	Q1							Q2							Q3							Q4						
Hospital	N/A	No Tx	First Aid	Med Tx	Hospital-ization	Fatal	**Total**	N/A	No Tx	First Aid	Med Tx	Hospital-ization	Fatal	**Total**	N/A	No Tx	First Aid	Med Tx	Hospital-ization	Fatal	**Total**	N/A	No Tx	First Aid	Med Tx	Hospital-ization	Fatal	**Total**
All State MH Hospitals																												
Restraint	4	38	47	2	0	0	**91**	1	53	44	8	0	0	**106**														
Seclusion	0	0	0	1	0	0	**1**	0	0	0	0	0	0	**0**														
Total	4	38	47	3	0	0	**92**	1	53	44	8	0	0	**106**														
Per 1000 Beddays							**0.5**							**0.5**														

Table: Office of Decision Support

Source: CARE Reports HC022175/85; and CWS

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Indicator

CQIO-6
Indicator: Analyze and Evaluate Patient Falls
Timeframe: Quarterly

Definition
Patient injuries documented on the Client Injury Assessment per FY quarter. Number of fall injuries for all falls reported on the client injury report.

Data Source
ODS Ad Hoc Report (Patient Injuries Caused by Falls)

Data Display and Chart Description
Chart shows quarterly number of fall injuries and rate (per 1,000 bed days) for individual state hospitals and system-wide.

Purpose
Monitor patients' injuries caused by falls.

CQIO - 6 Rate of Falls
All State Hospitals

	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
ALL STATE HOSPITALS															
All Falls	115	136	120	125	128	130	120	98	120	137	141	119	142	102	105
Bed Days in Month	68694	68965	63598	70512	67370	69765	67711	69721	69736	67393	69435	67380	68557	69120	64642
Falls/1000 Bed Days	1.67	1.97	1.89	1.77	1.90	1.86	1.77	1.41	1.72	2.03	2.03	1.77	2.07	1.48	1.62

Table: Office of Decision Support

Source: CARE Reports (HC022175/85); ODS Ad Hoc Injury Report

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Indicator

CQIO-7
Indicator: Unauthorized Departures
Timeframe: Monthly

Definition
The state hospital rate of unauthorized departure assignments documented on the state hospital elopement report form per 1,000 bed days per month. An unauthorized departure means any person who is a patient at a state hospital who is off campus without authorization or is missing and cannot be located. A person who is voluntarily admitted to a state hospital and departs is not considered an unauthorized departure.

Data Source
Care Report HC022835 (Unauthorized Departures)

Data Display and Chart Description
Table shows number of UD incidents, number of UD persons and bed days in a month for individual state hospitals and system-wide. Control chart with monthly data points of UDs per 1,000 bed days for individual state hospitals and system-wide.

Purpose
Monitor unauthorized departures

CQIO - 7 Rate for Elopements
All State Hospitals - Previous 12 Months

ALL MH HOSPITALS	Mar-15	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Unauthorized Departures Incidents	24	30	18	19	24	21	26	16	20	33	24	23
Unauthorized Departures Persons	23	28	18	18	24	19	21	16	19	31	21	21
Bed Days in Month	69427	66818	68728	66614	68649	68607	66294	68282	66345	67512	68046	63601
Incidents/1000 Bed Days	0.35	0.45	0.26	0.29	0.35	0.31	0.39	0.23	0.30	0.49	0.35	0.36

Table: Office of Decision Support

Source: CARE Report HC022835

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Indicator

CQIO-8
Indicator: Conduct Regularly Scheduled Assessments of Facility Support Systems through the FSPI Process
Timeframe: Quarterly

Definition
The state hospital performs the self-assessment once per fiscal year according to the schedule.

Data Source
CPI-API Software Report (FSPI Quarterly Score Report)

Data Display and Chart Description
Table and chart shows the assessment score for individual state hospitals and system-wide.

Purpose
Monitor hospital's self-assessment scores

CQIO - 8 Facility Support Performance Indicators
All State Hospitals - FY2016

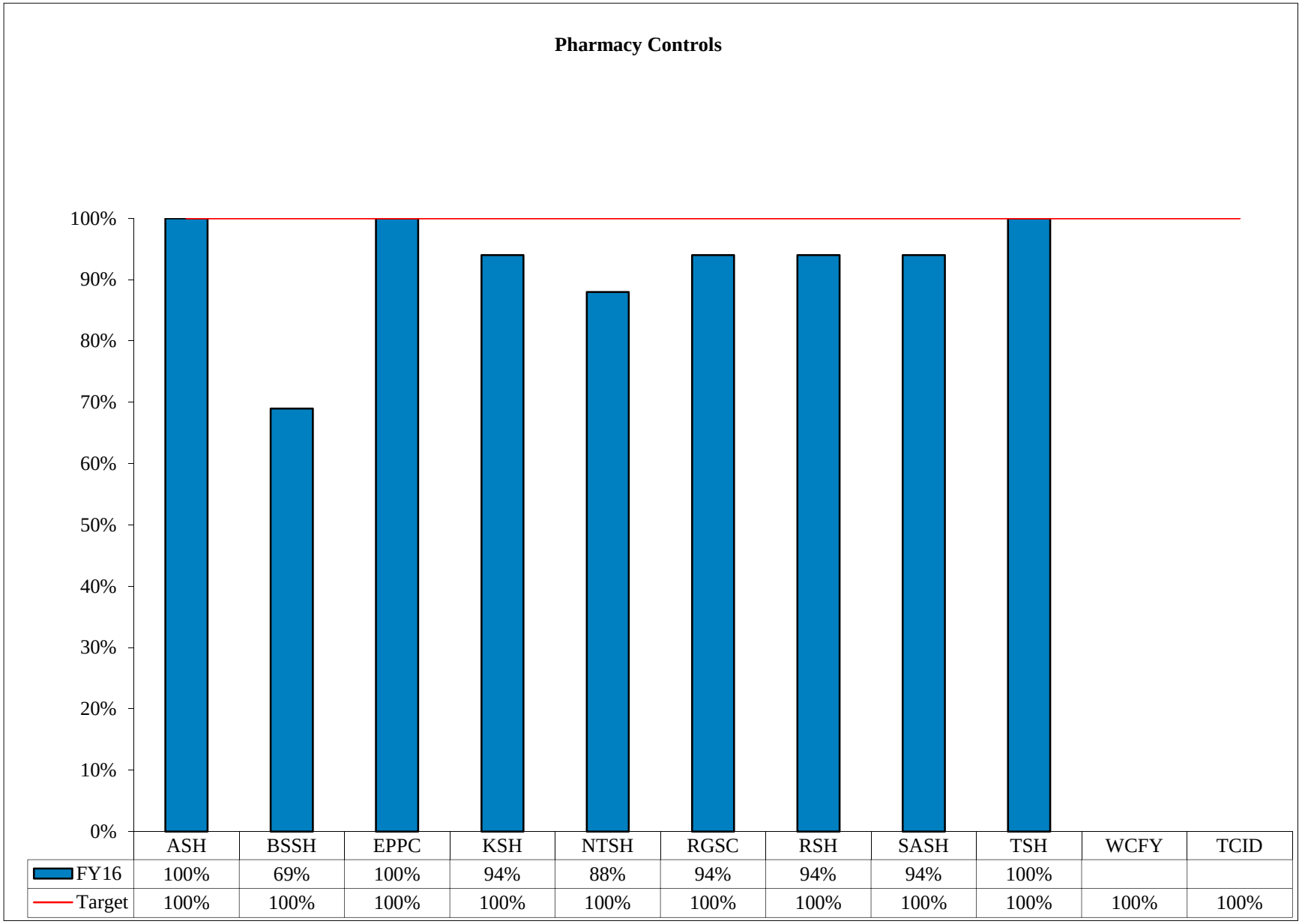
	Q1		Q2		Q3	Q4
	Pharmacy Controls	Medication Room Controls	Competency Training & Development	Procurement Card Controls	Plant Maintenance	Community Relations
Compliance Target	100%	100%	100%	100%	100%	100%
State Hospital Totals	**93%**	**93%**	**90%**	**82%**		
Austin State Hospital	100%	100%	100%	73%		
Big Spring State Hospital	69%	75%	80%	100%		
El Paso Psychiatric Center	100%	88%				
Kerrville State Hospital	94%	100%	80%	73%		
North Texas State Hospital	88%	100%	100%	82%		
Rio Grande State Center	94%	100%	90%	91%		
Rusk State Hospital	94%	88%	100%	73%		
San Antonio State Hospital	94%	100%	70%	82%		
Terrell State Hospital	100%	100%	100%	91%		
Waco Center For Youth	CF	100%	100%	91%		
Texas Center for Infectious Disease	CF	75%	80%	64%		

*CF = Contract Facility

Table: Office of Decision Support

Source: QSOAPI Intranet Software

CQIO - 8 Facility Support Performance Indicators
All State Hospitals - FY2016
Pharmacy Controls



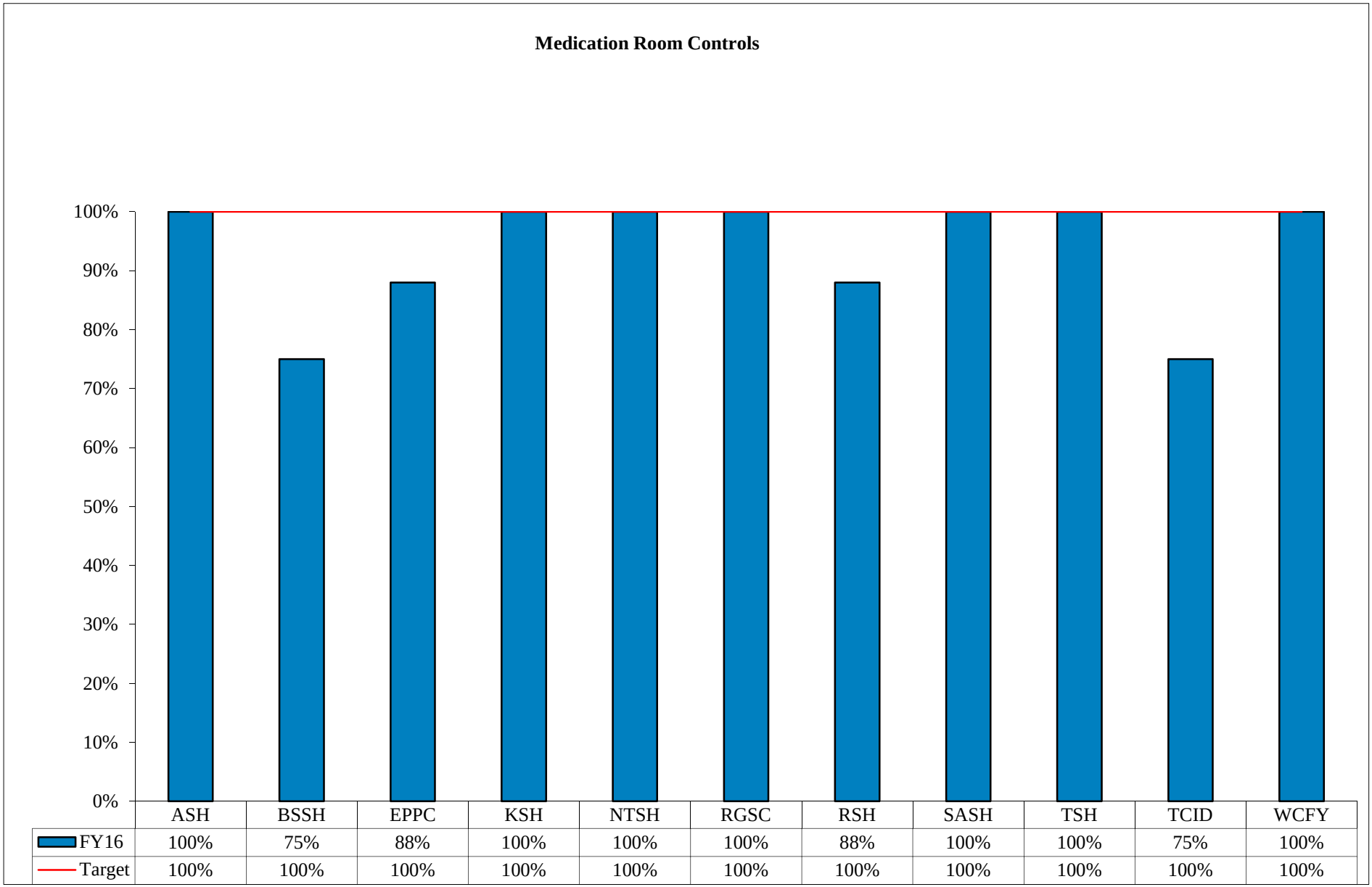
	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	TCID
FY16	100%	69%	100%	94%	88%	94%	94%	94%	100%		
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

WCFY & TCID - Contract Facility

Chart: Office of Decision Support

Source: QSOAPI Intranet Software

CQIO - 8 Facility Support Performance Indicators
All State Hospitals - FY2016
Medication Room Controls

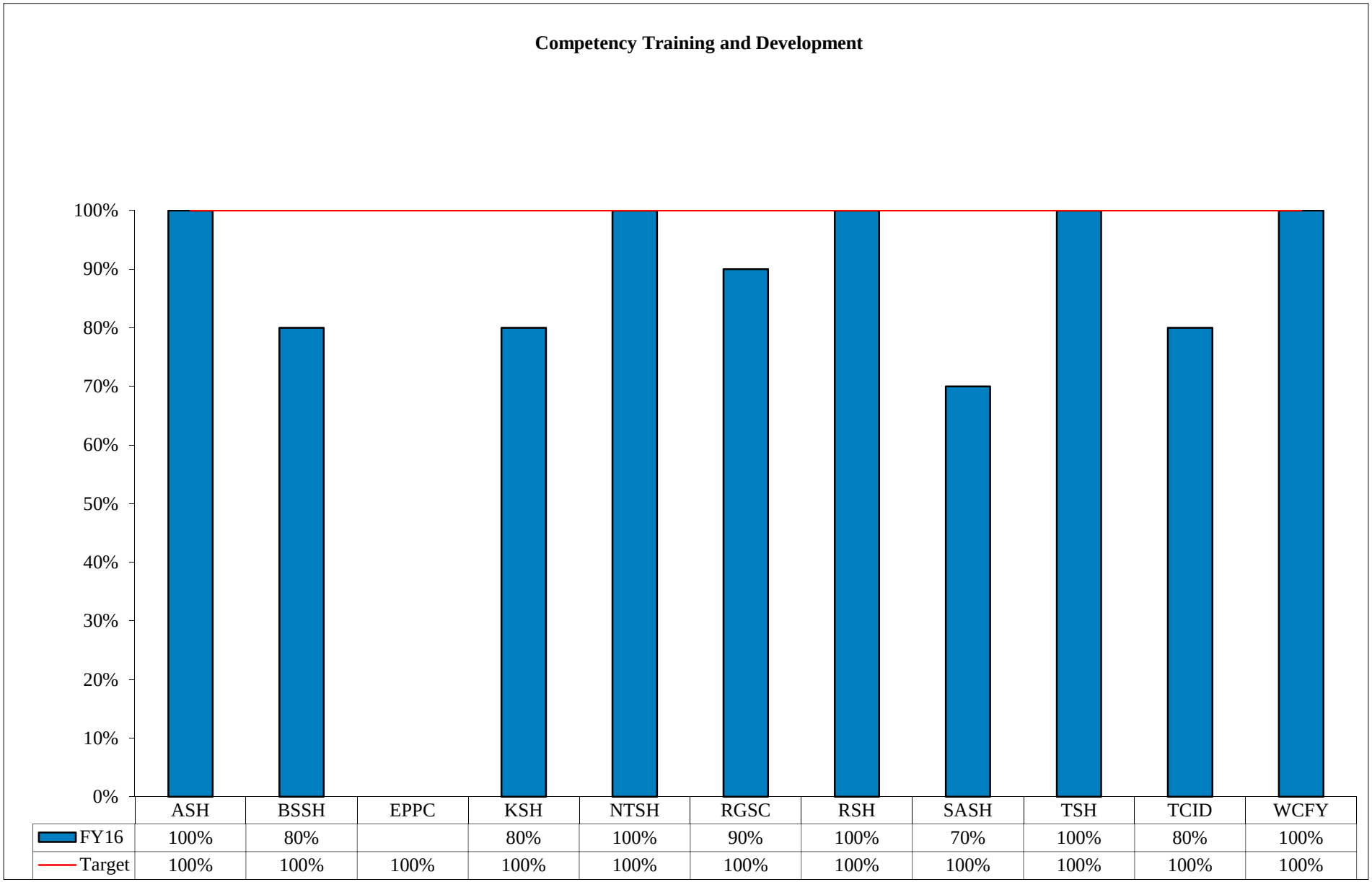


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	WCFY
FY16	100%	75%	88%	100%	100%	100%	88%	100%	100%	75%	100%
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Chart: Office of Decision Support

Source: QSOAPI Intranet Software

CQIO - 8 Facility Support Performance Indicators
All State Hospitals - FY2016
Competency Training and Development

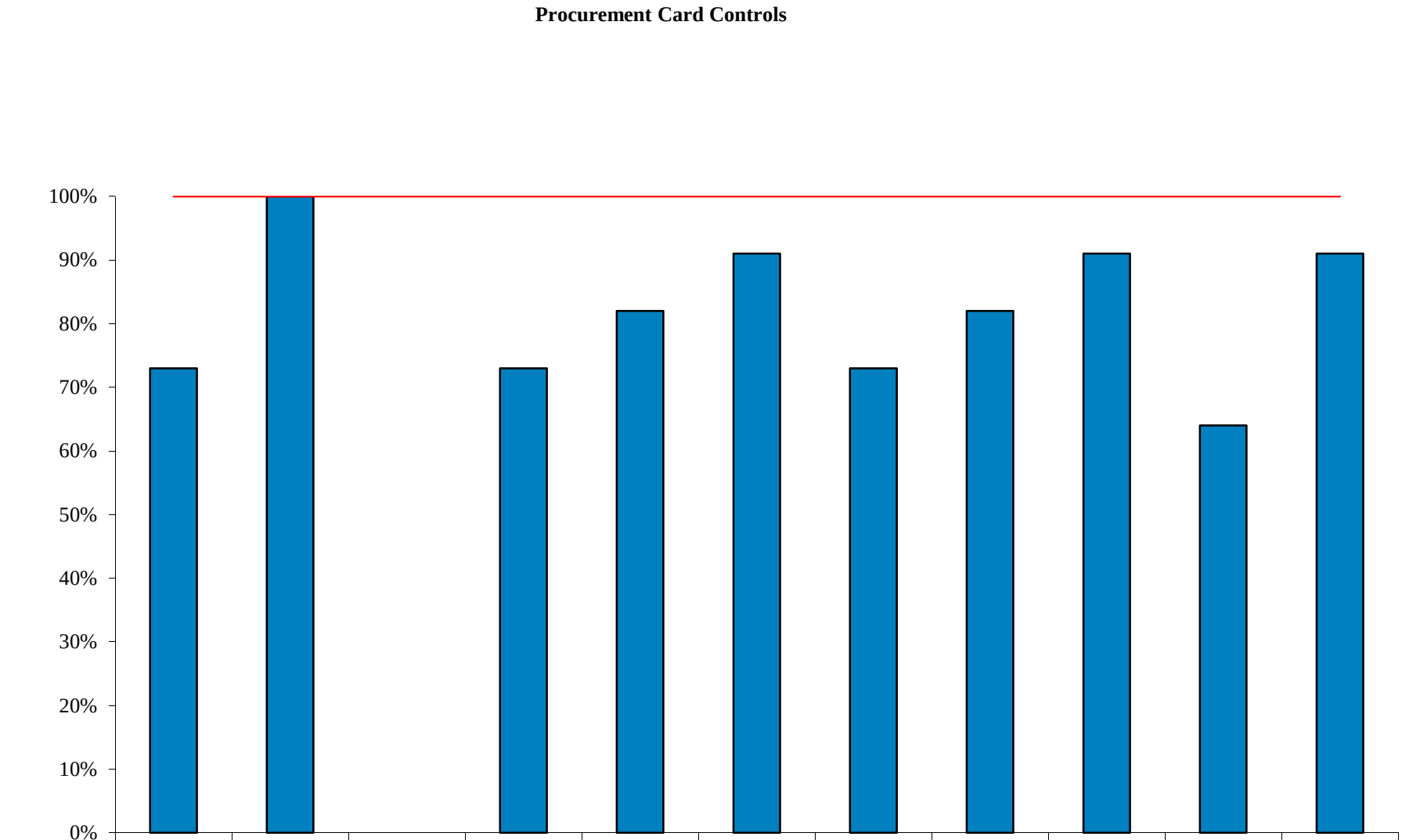


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	WCFY
FY16	100%	80%		80%	100%	90%	100%	70%	100%	80%	100%
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Chart: Office of Decision Support

Source: QSOAPI Intranet Software

CQIO - 8 Facility Support Performance Indicators
All State Hospitals - FY2016
Procurement Card Controls



	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	WCFY
FY16	73%	100%		73%	82%	91%	73%	82%	91%	64%	91%
Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Chart: Office of Decision Support

Source: QSOAPI Intranet Software

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Measure

CQM-2
Measure: Potentially Preventable Readmissions (15 days)
Timeframe: Monthly

Definition
Data is extracted from the CARE_ODS tables. It includes readmissions to all state operated and/or funded inpatient psychiatric beds.

Data Source
CARE ODS Report

Data Display and Chart Description
Chart shows monthly numbers of potentially preventable readmissions for individual state hospitals and system-wide.

Purpose
Measures the readmissions (15 days)

CQM-2 Potentially Preventable Readmissions
All State MH Hospitals

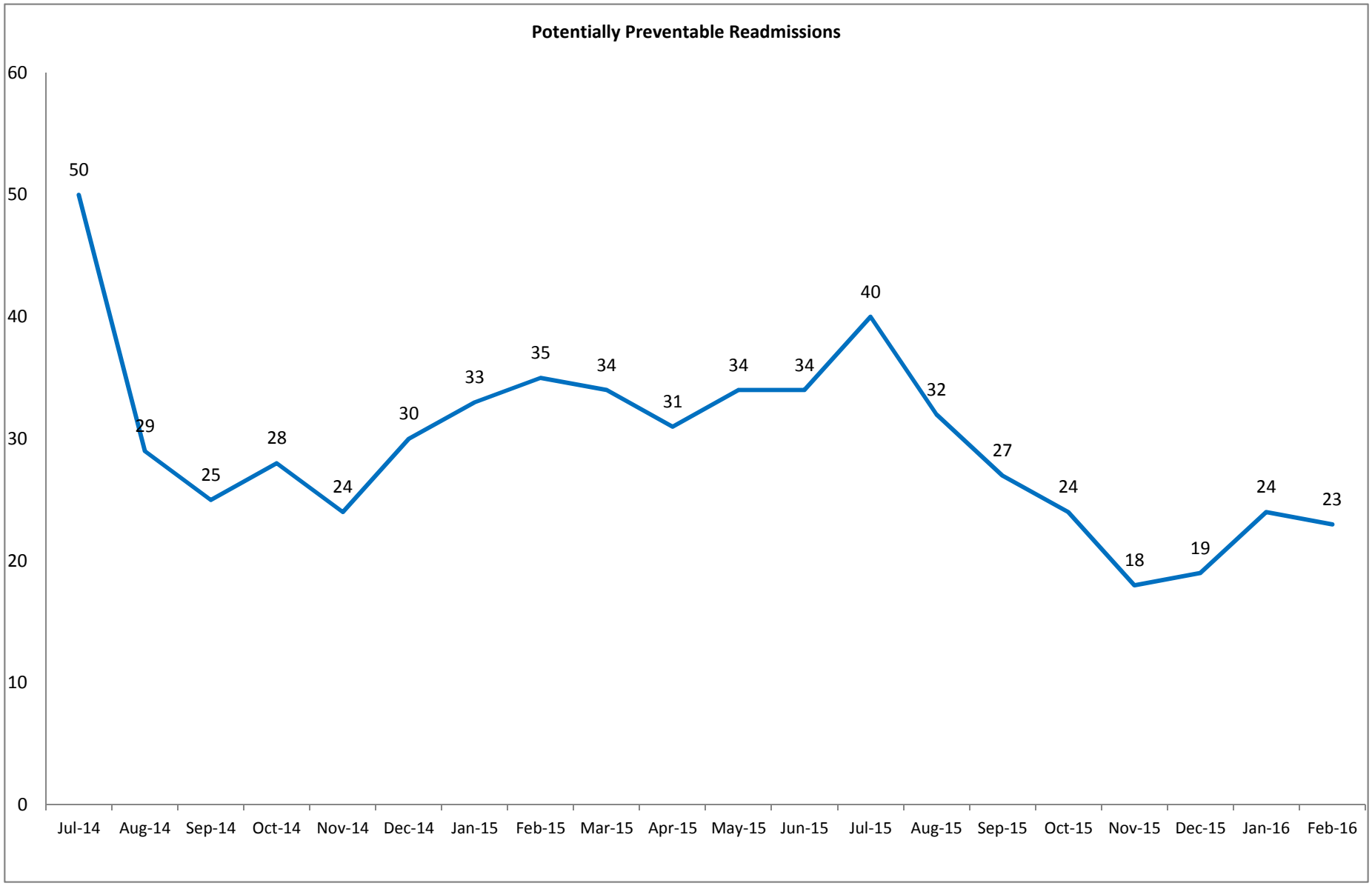


Chart: Office of Decision Support

Source: CARE ODS

CQM-2 Potentially Preventable Readmissions
Austin State Hospital

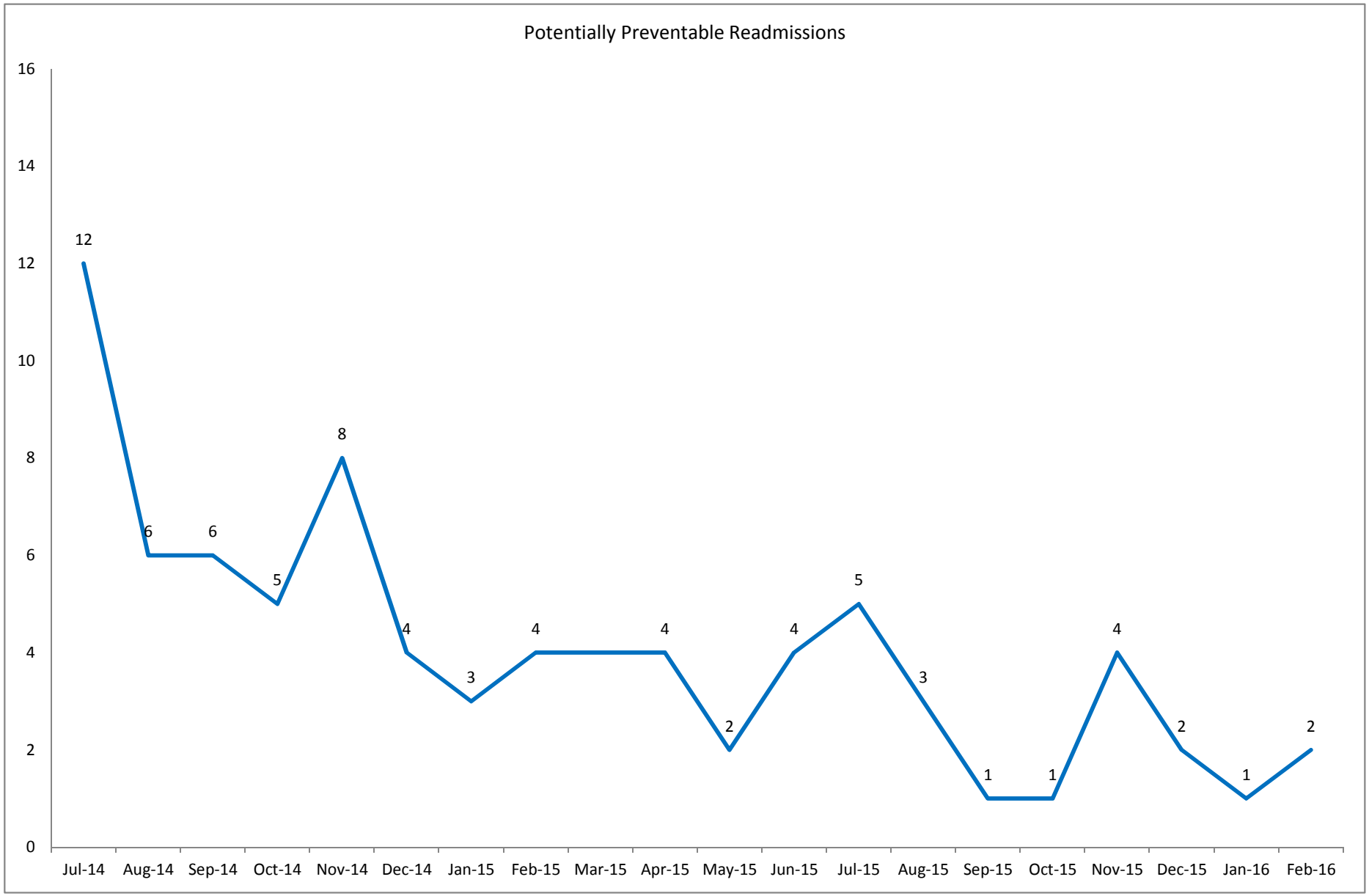


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
Big Spring State Hospital

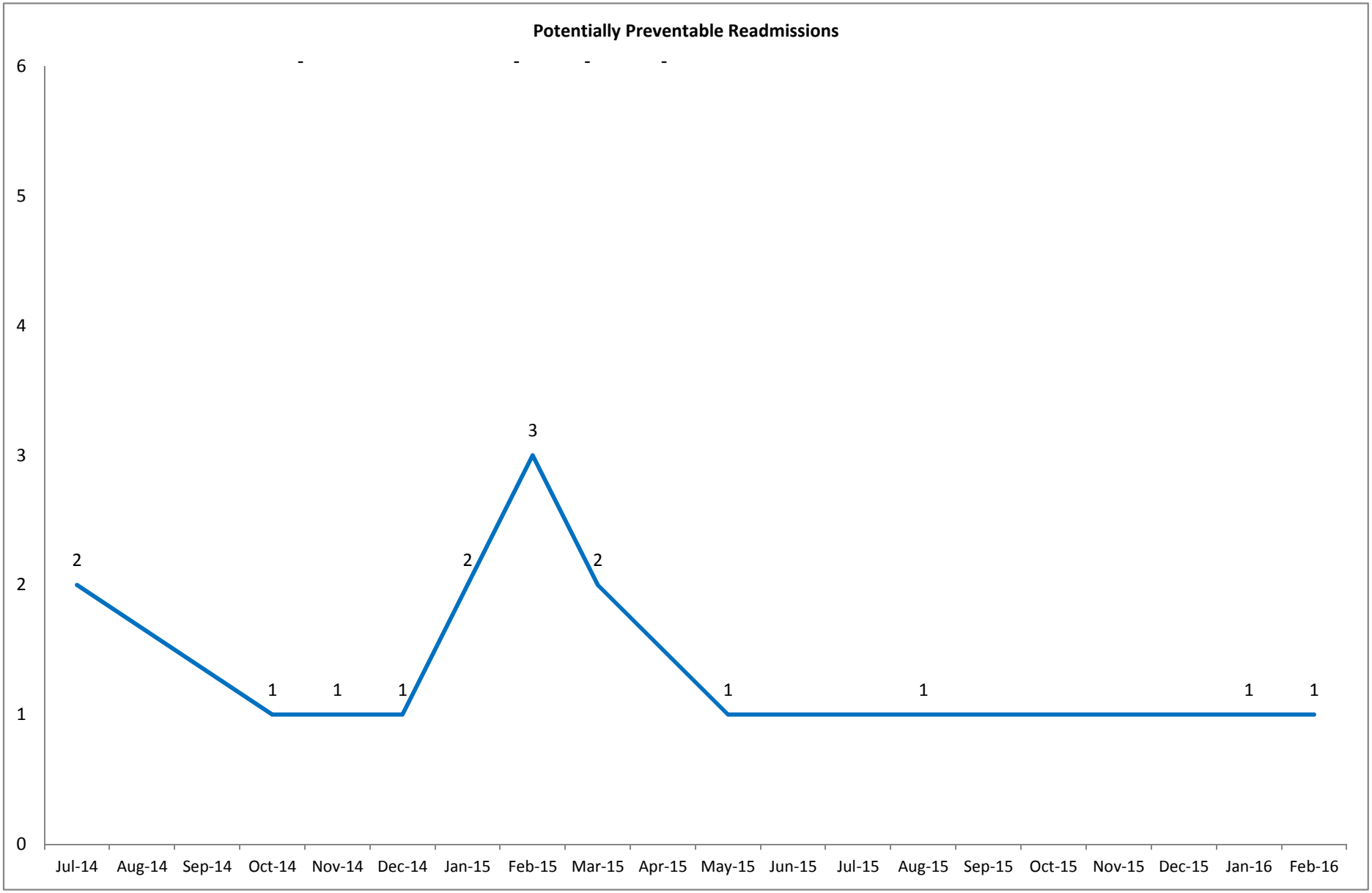


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
El Paso Psychiatric Center

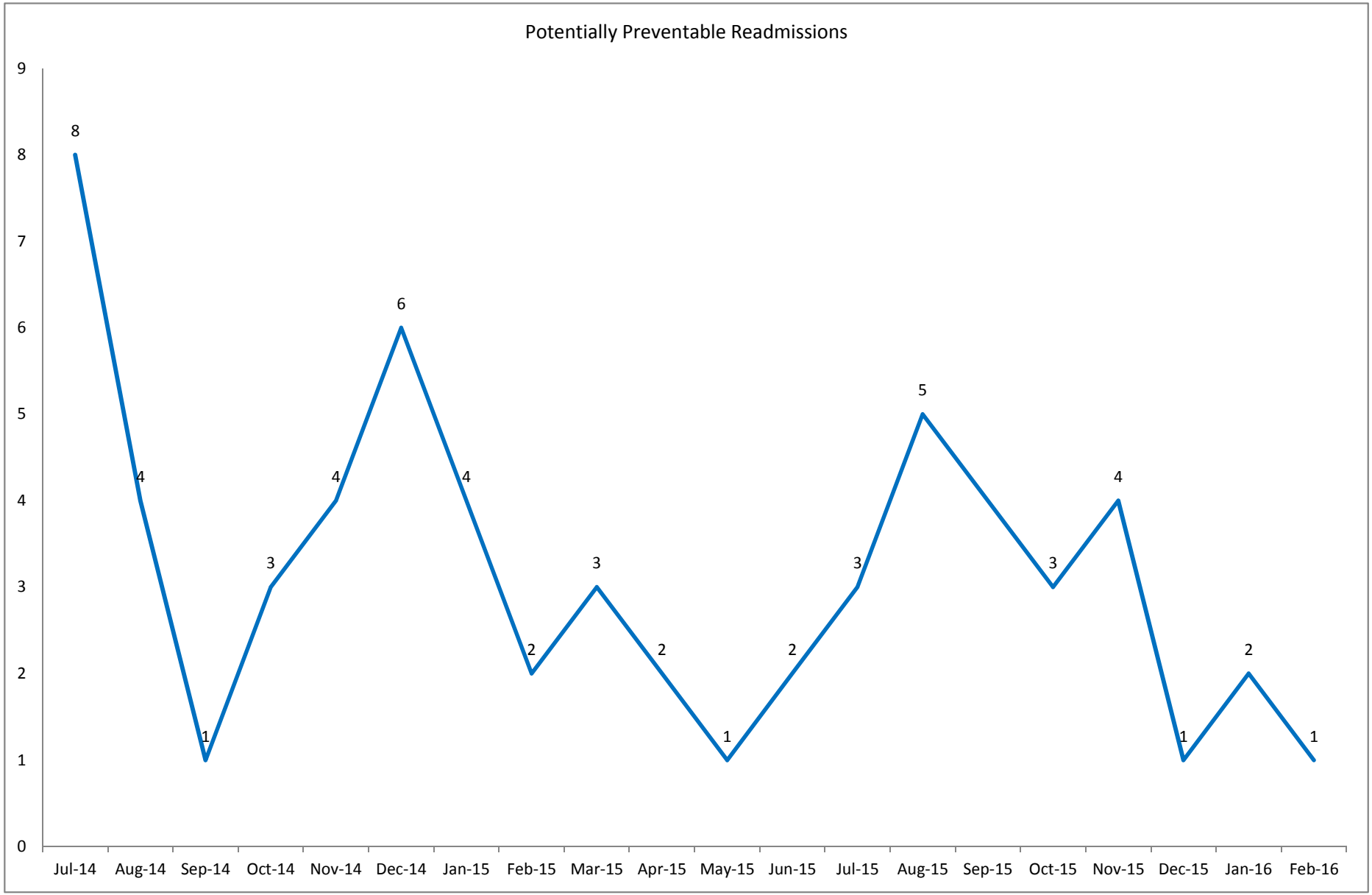


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
Kerrville State Hospital

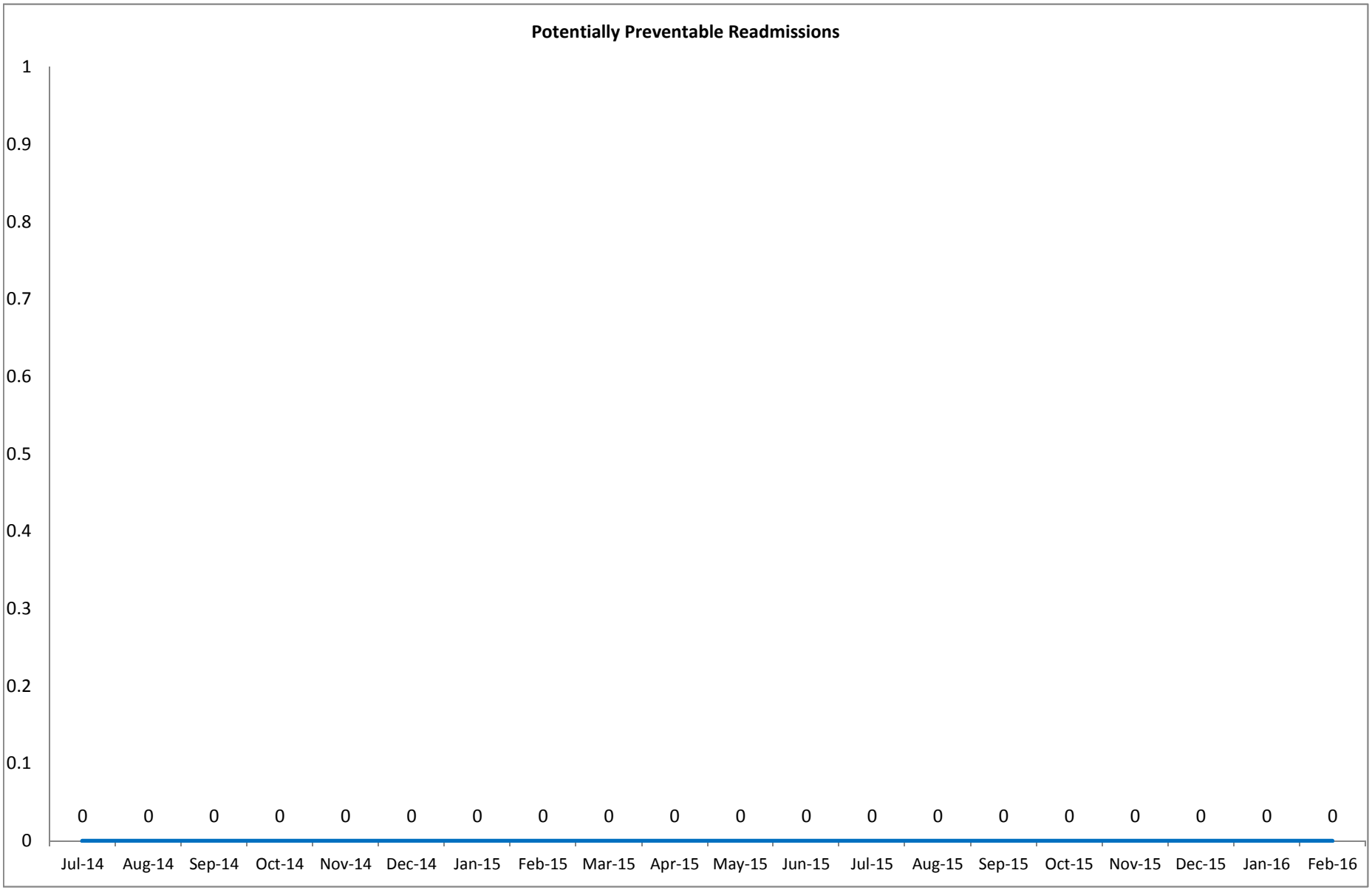


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
North Texas State Hospital

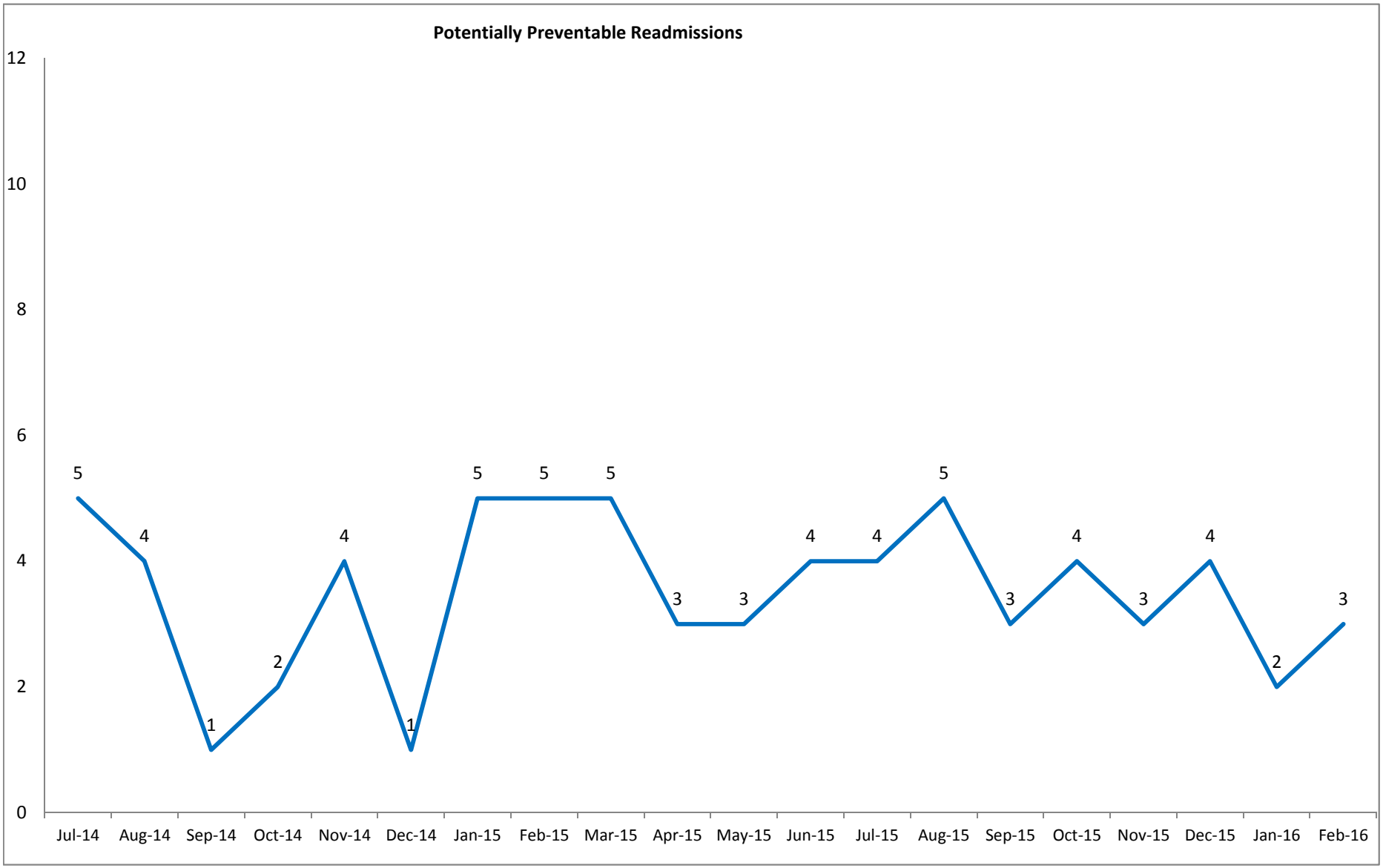


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
Rio Grande State Center

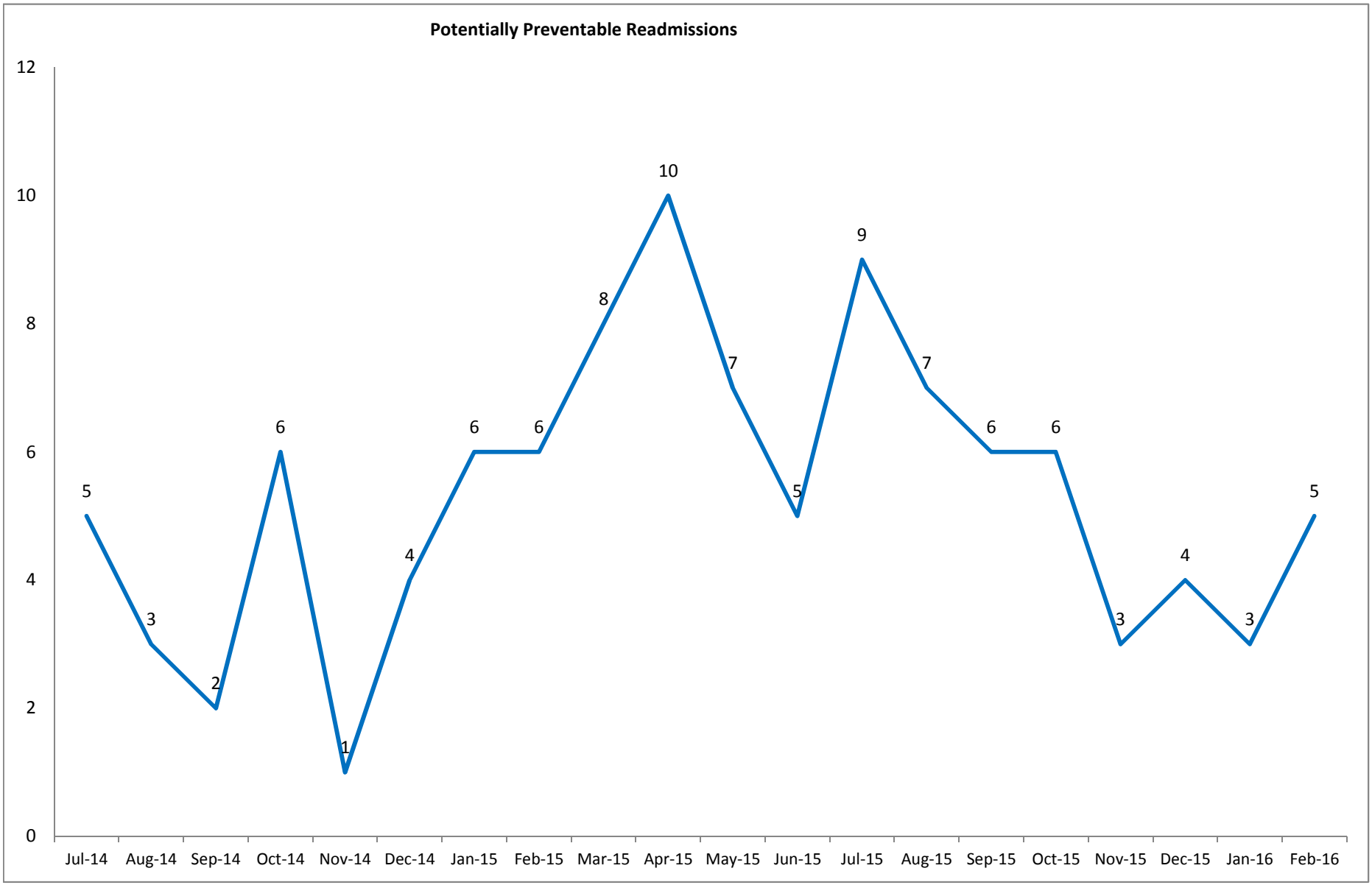


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
Rusk State Hospital

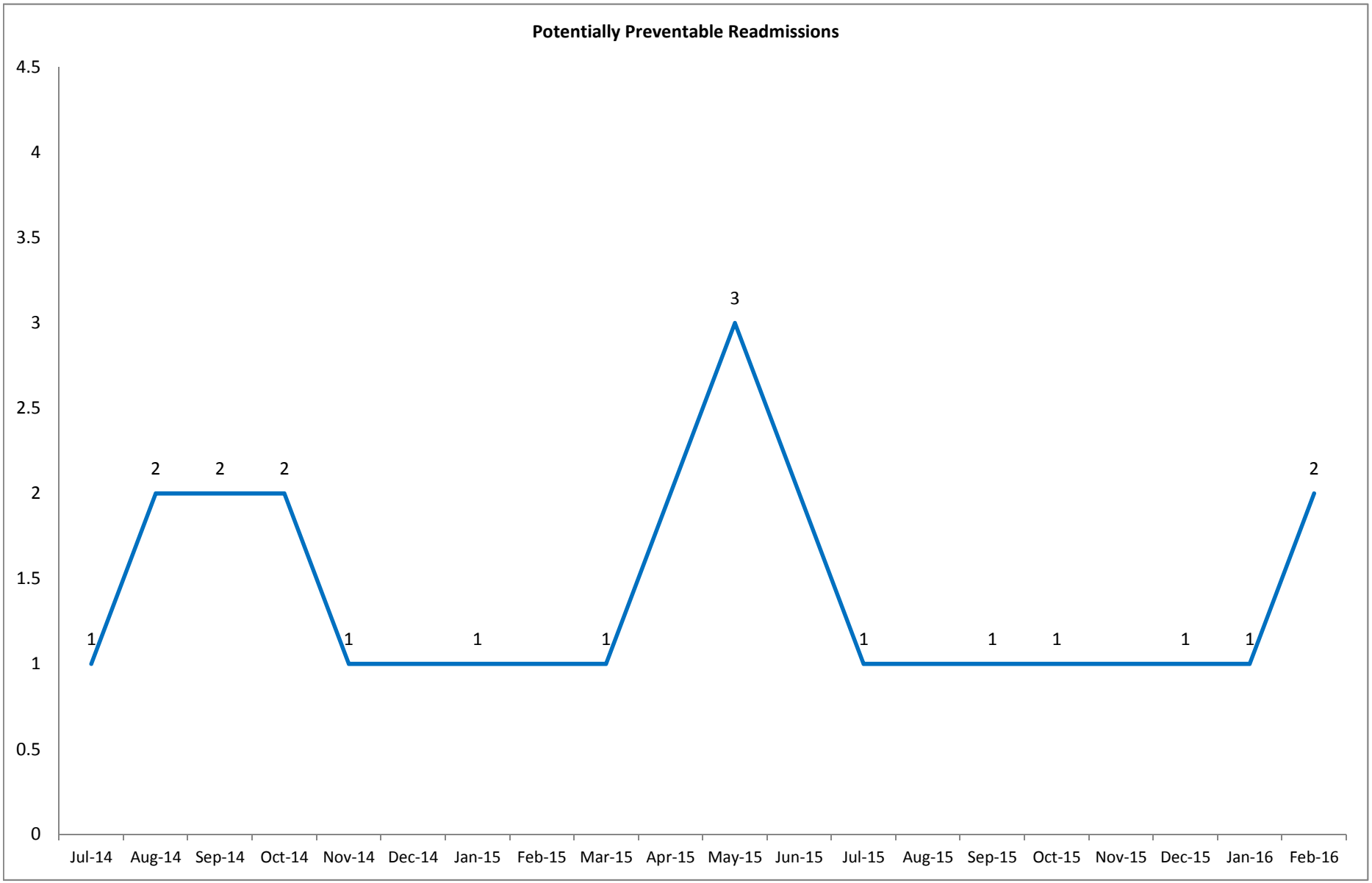


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
San Antonio State Hospital

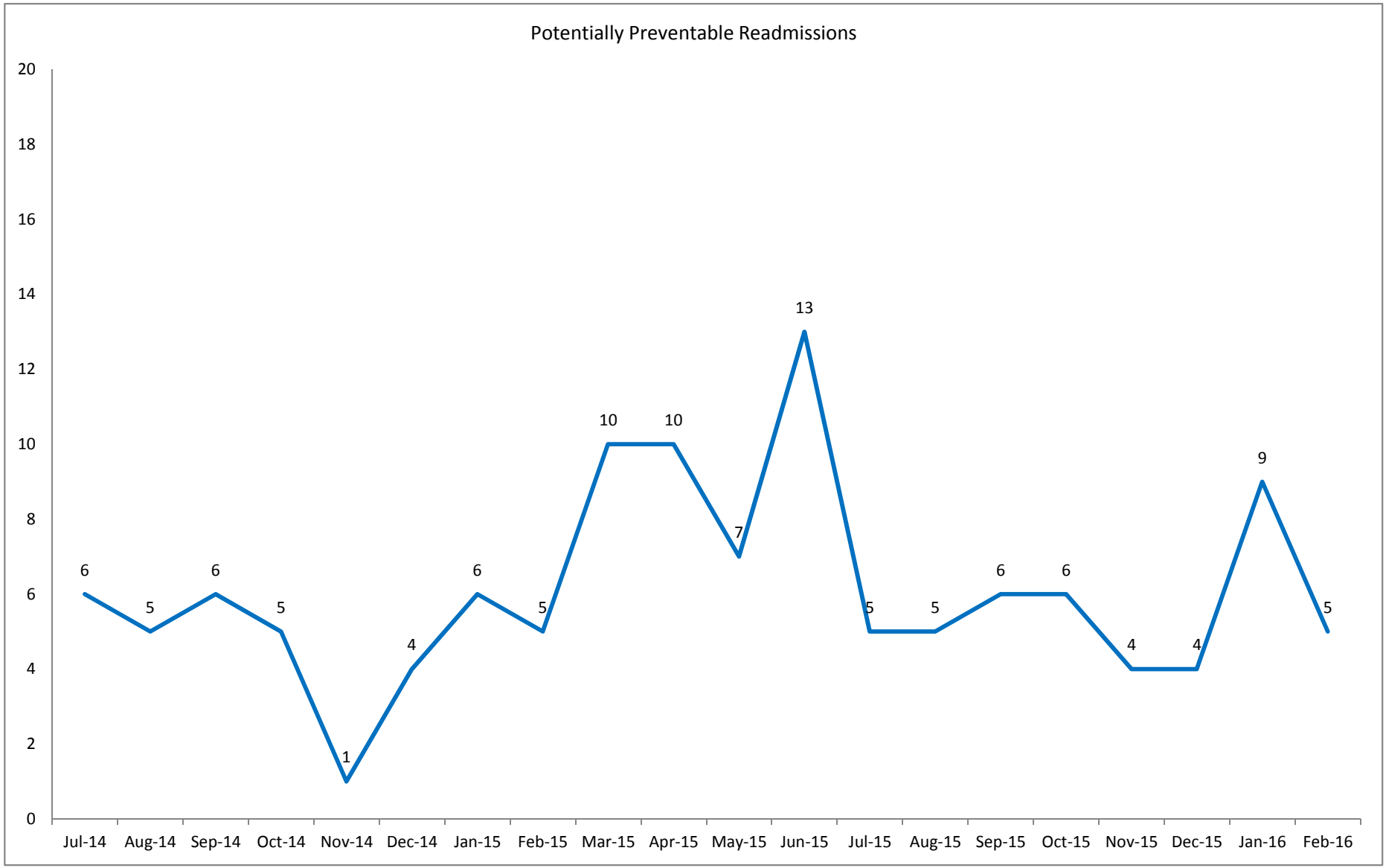


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
Terrell State Hospital

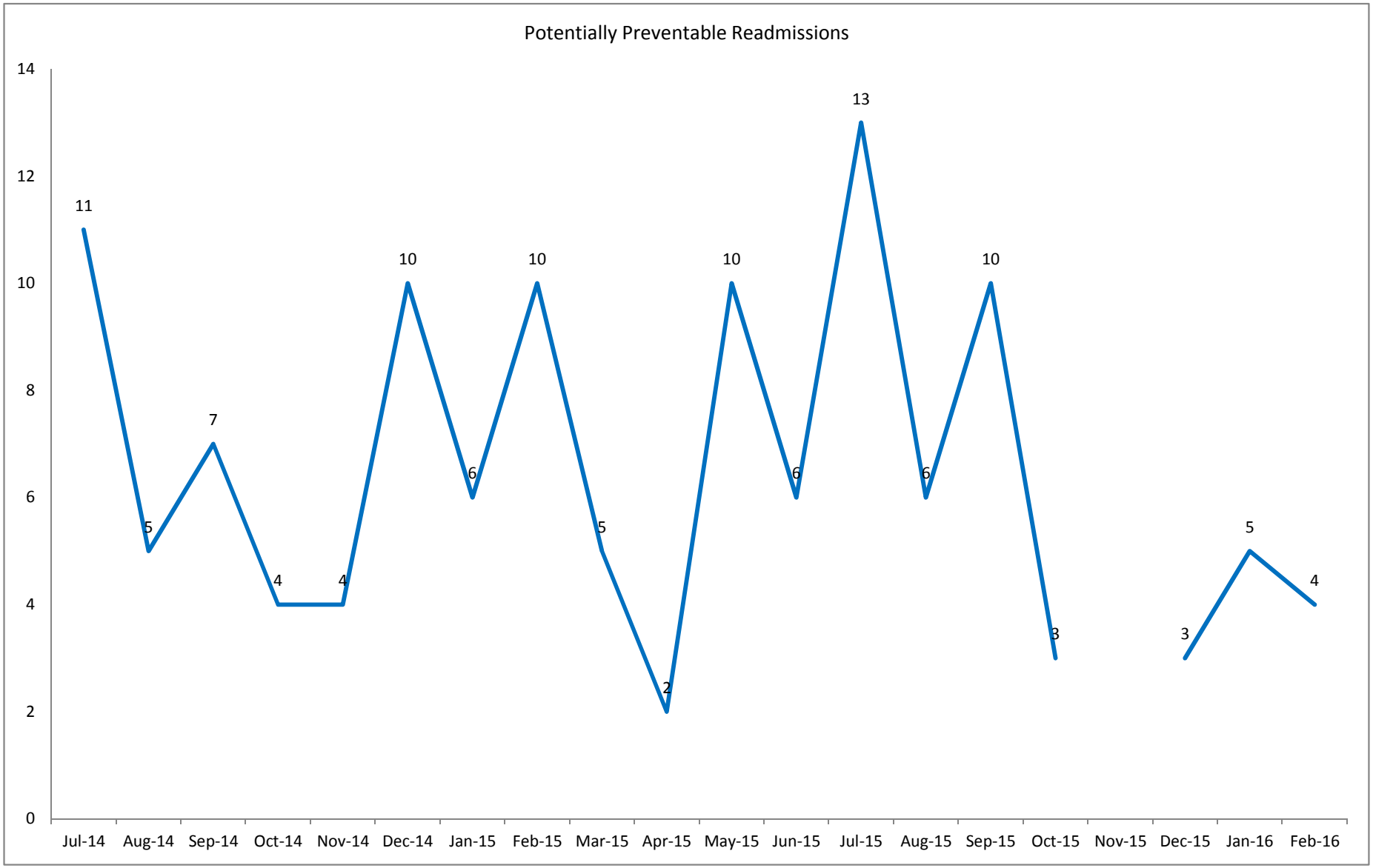


Chart: Office of Decision Support

Source: MyAvatar

CQM-2 Potentially Preventable Readmissions
Waco Center for Youth

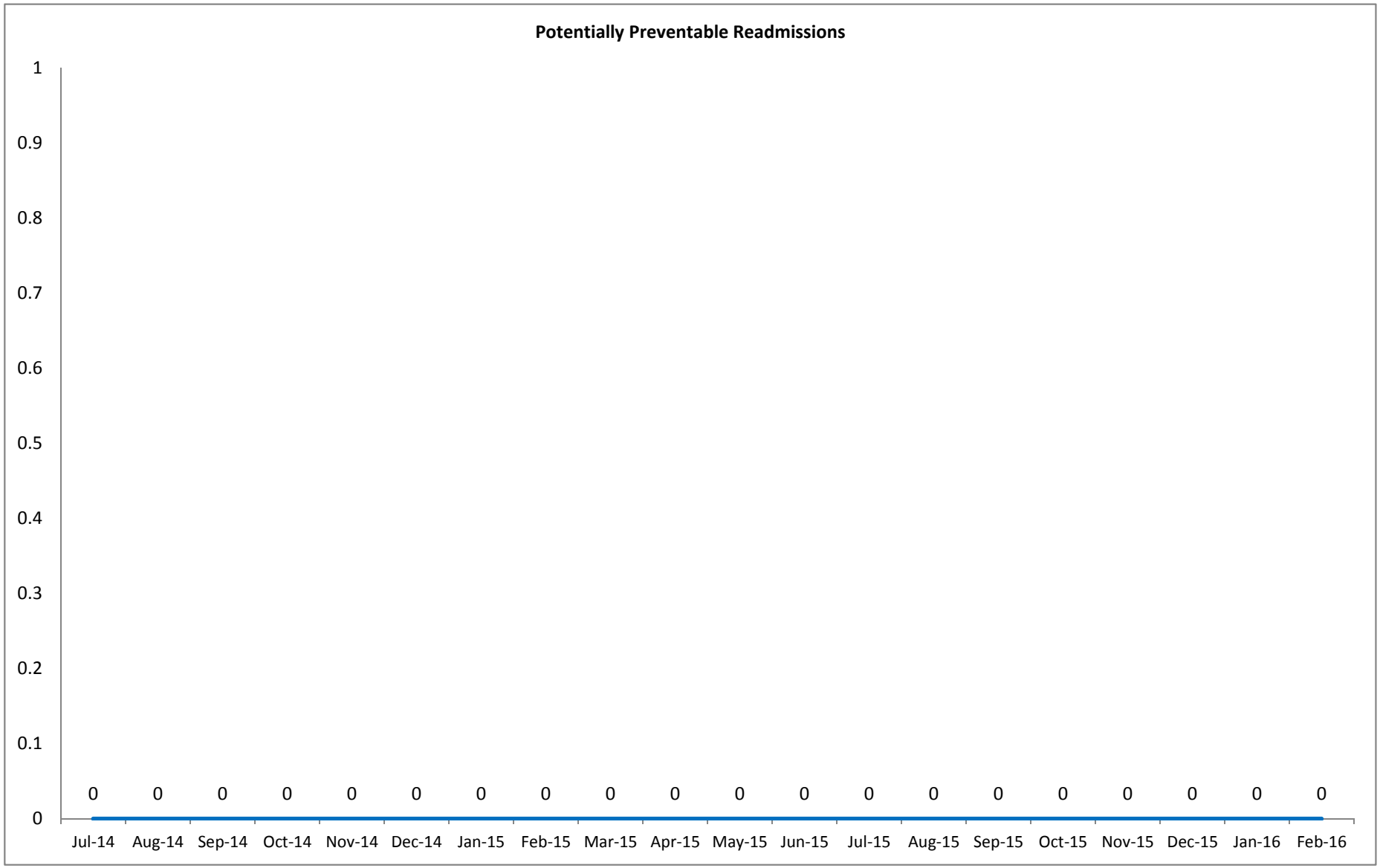


Chart: Office of Decision Support

Source: MyAvatar

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Measure

CQM-3
Measure: Frequency of Employee Injury, per 1,000 Bed Days
Timeframe: Monthly

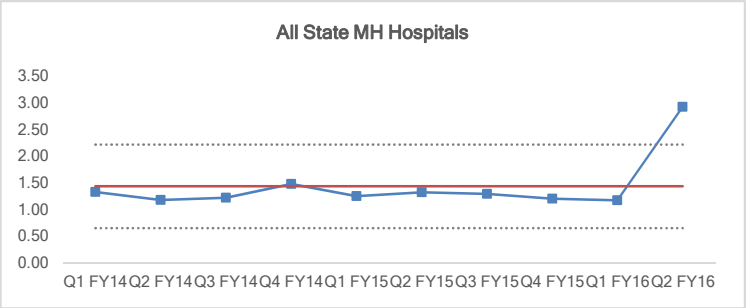
Definition
The state hospital number of employee injuries by age group category; injuries resulted by patient aggression; and injuries resulting in a workers' compensation claim.

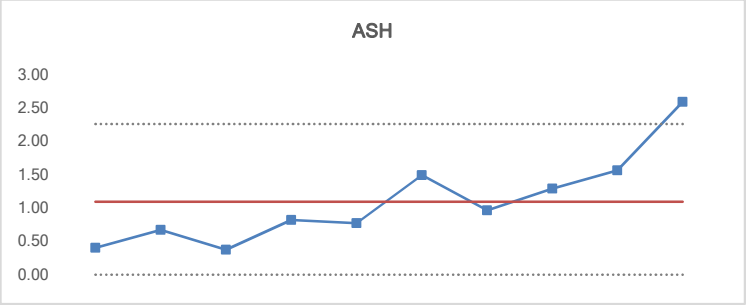
Data Source
Facility form
CARE Reports HC022175 & HC022185 (Unduplicated Clients Days by Account Units)

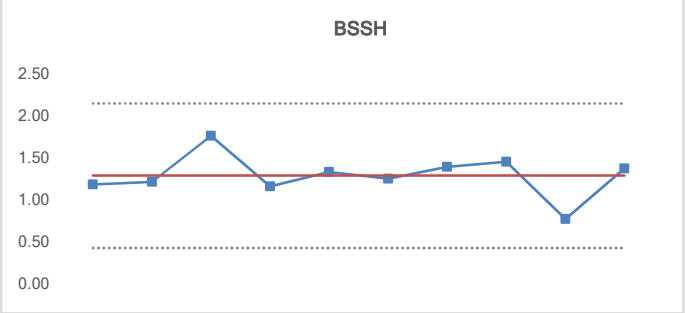
Data Display and Chart Description
Chart shows monthly employee injuries by age categories and rate per 1,000 bed days by the individual state hospitals and system-wide. Chart shows monthly employee injuries associated with patient aggression/no restraint. Charts with monthly data points showing total employee injuries, injuries associated with patient aggression and rate per 1,000 bed days and injuries resulting in a workers compensation claim and rate per 1,000 bed days.

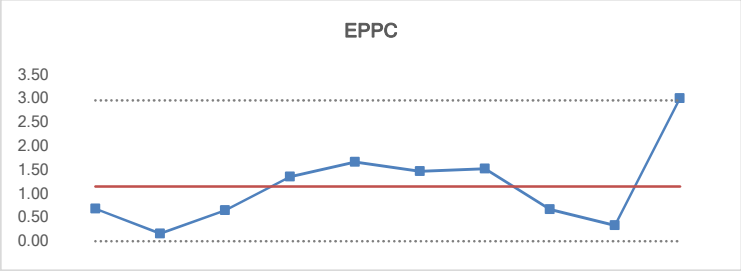
Purpose
Measure employee injuries by 1,000 bed days.

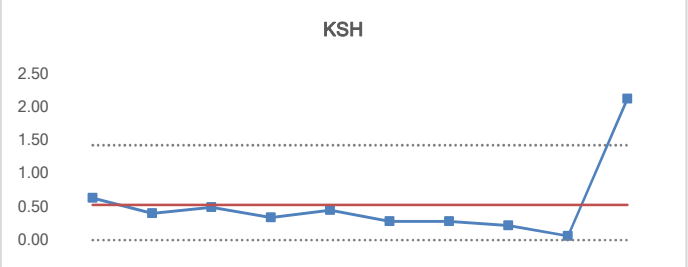
CQM - 3 Employees Injuries Resulted by Patient Aggression

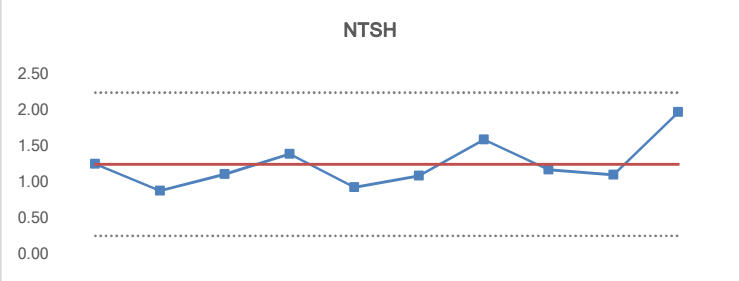


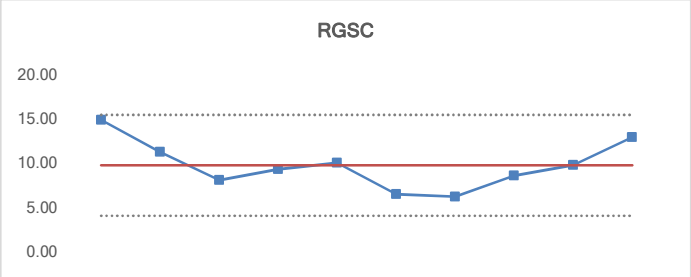


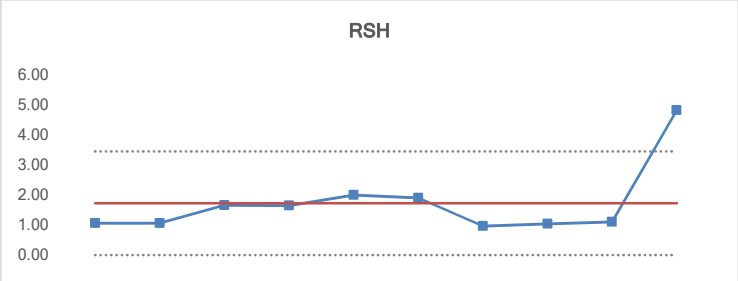


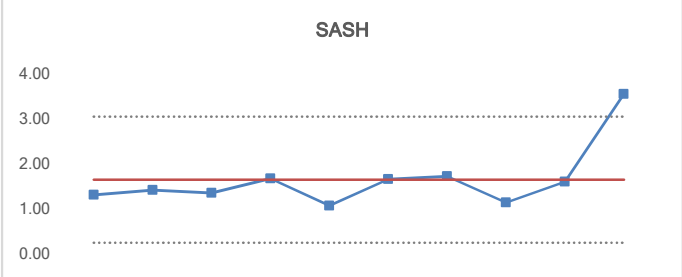


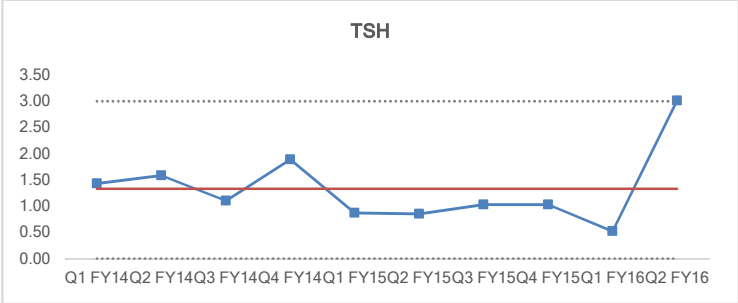


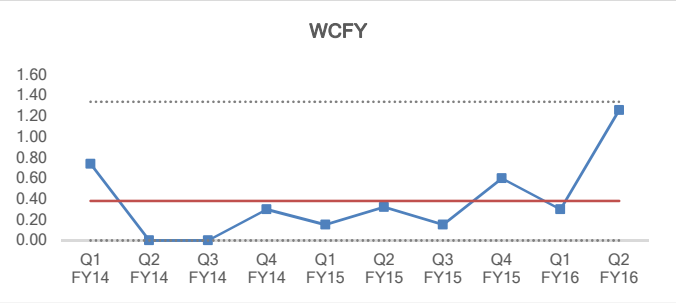












Graph: Office of Decision Support

Source: CARE Report HC022175/85 and Facility Report

CQM - 3 Employee Injuries
All State Hospitals - Q1 FY16

	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	WCFY	System Total
Age 18-39	42	21	4	15	60	35	58	40	26	1	4	**306**
Per 1,000 Bed Days	**1.87**	**1.25**	**0.66**	**0.86**	**1.14**	**7.44**	**2.00**	**1.69**	**1.23**	**0.30**	**0.60**	**1.50**
Age 40-64	29	8	4	9	50	25	30	33	27	3	7	**225**
Per 1,000 Bed Days	**1.29**	**0.47**	**0.66**	**0.51**	**0.95**	**5.31**	**1.03**	**1.39**	**1.27**	**0.91**	**1.05**	**1.10**
Age 65 - Older	0	2	0	2	4	0	0	0	2	0	0	**10**
Per 1,000 Bed Days	**0.00**	**0.12**	**0.00**	**0.11**	**0.08**	**0.00**	**0.00**	**0.00**	**0.09**	**0.00**	**0.00**	**0.05**
Unknown	0	0	0	0	0	0	0	0	0	0	0	**0**
Per 1,000 Bed Days	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total	71	31	8	26	114	60	88	73	55	4	11	541
Per 1,000 Bed Days	**3.16**	**1.84**	**1.32**	**1.49**	**2.16**	**12.75**	**3.03**	**3.08**	**2.60**	**1.21**	**1.64**	**2.65**

Table: Hospital Management Data Services

Source: Facility Survey

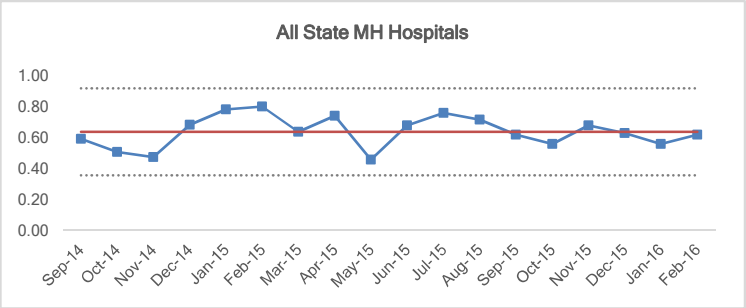
CQM - 3 Employee Injuries
All State Hospitals - Q2 FY16

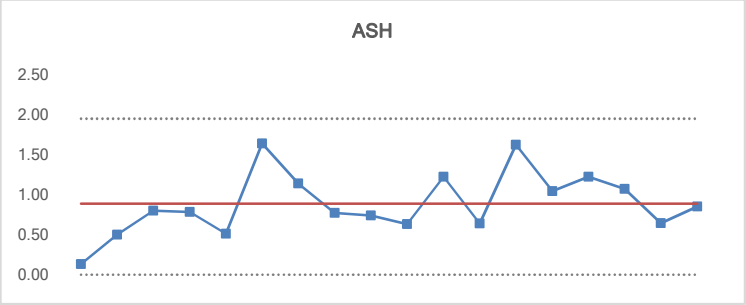
	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	WCFY	System Total
Age 18-39	31	11	14	12	67	35	92	43	33	1	6	**345**
Per 1,000 Bed Days	**1.38**	**0.63**	**2.33**	**0.69**	**1.27**	**7.41**	**3.48**	**1.79**	**1.53**	**0.31**	**0.95**	**1.71**
Age 40-64	26	13	4	25	35	26	34	42	26	3	2	**236**
Per 1,000 Bed Days	**1.16**	**0.74**	**0.67**	**1.43**	**0.66**	**5.50**	**1.29**	**1.75**	**1.20**	**0.94**	**0.32**	**1.17**
Age 65 - Older	1	0	0	0	2	0	1	0	6	0	0	**10**
Per 1,000 Bed Days	**0.04**	**0.00**	**0.00**	**0.00**	**0.04**	**0.00**	**0.04**	**0.00**	**0.28**	**0.00**	**0.00**	**0.05**
Unknown	0	0	0	0	0	0	0	0	0	0	0	**0**
Per 1,000 Bed Days	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total	**58**	**24**	**18**	**37**	**104**	**61**	**127**	**85**	**65**	**4**	**8**	**591**
Per 1,000 Bed Days	**2.59**	**1.37**	**3.00**	**2.12**	**1.97**	**12.91**	**4.81**	**3.55**	**3.01**	**1.26**	**1.26**	**2.92**

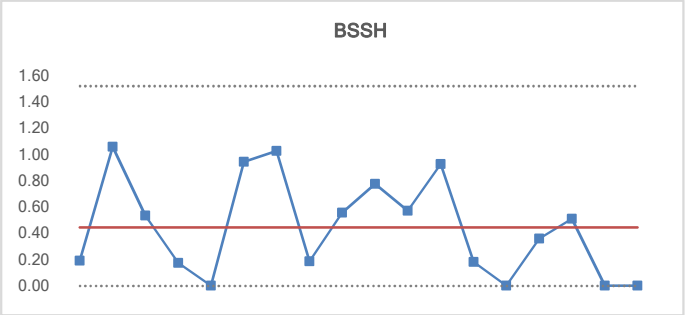
Table: Hospital Management Data Services

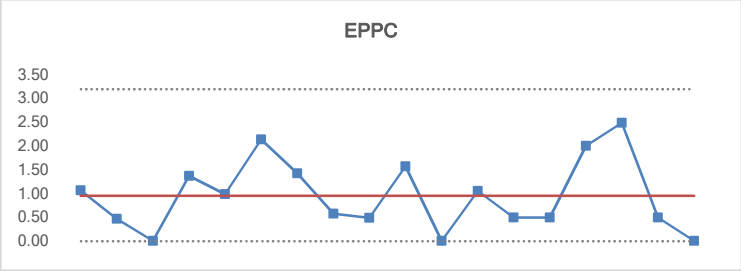
Source: Facility Survey

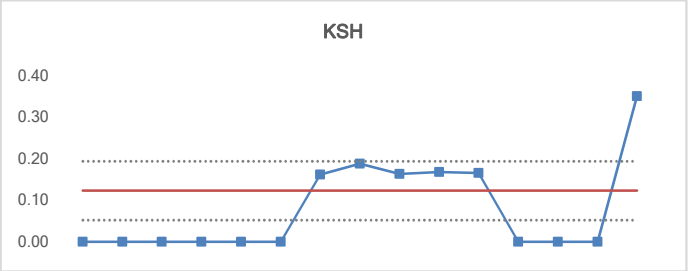
CQM - 3 Employees Injuries Resulted by Patient Aggression

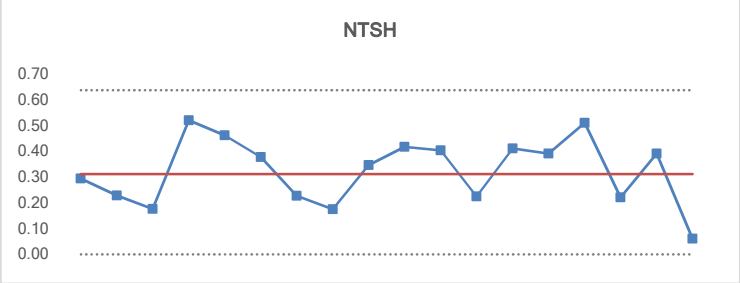


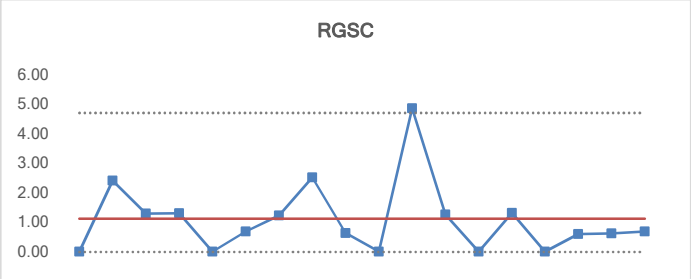


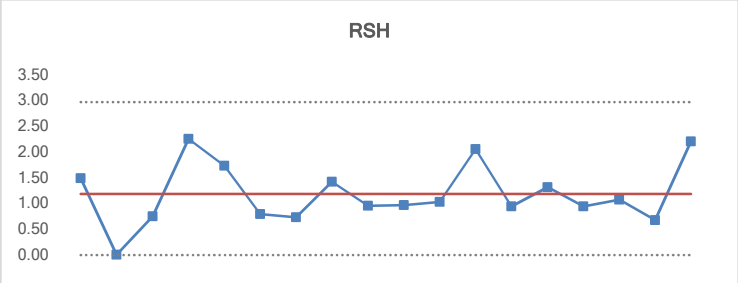


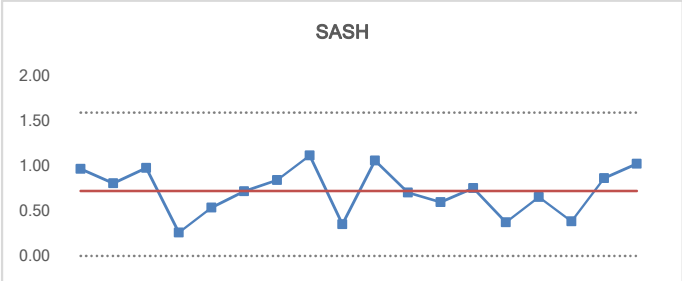


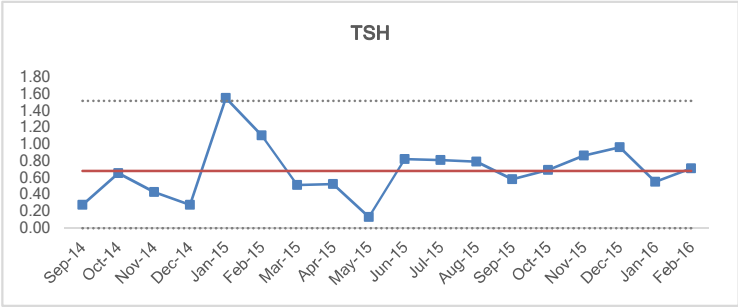


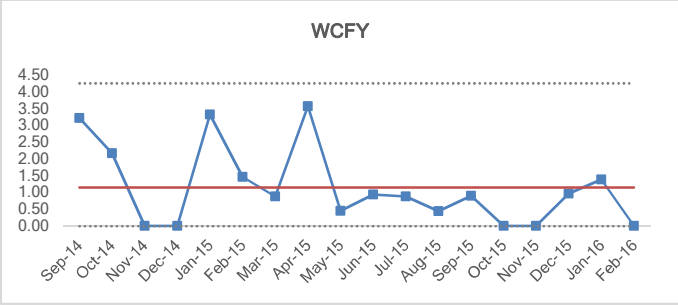








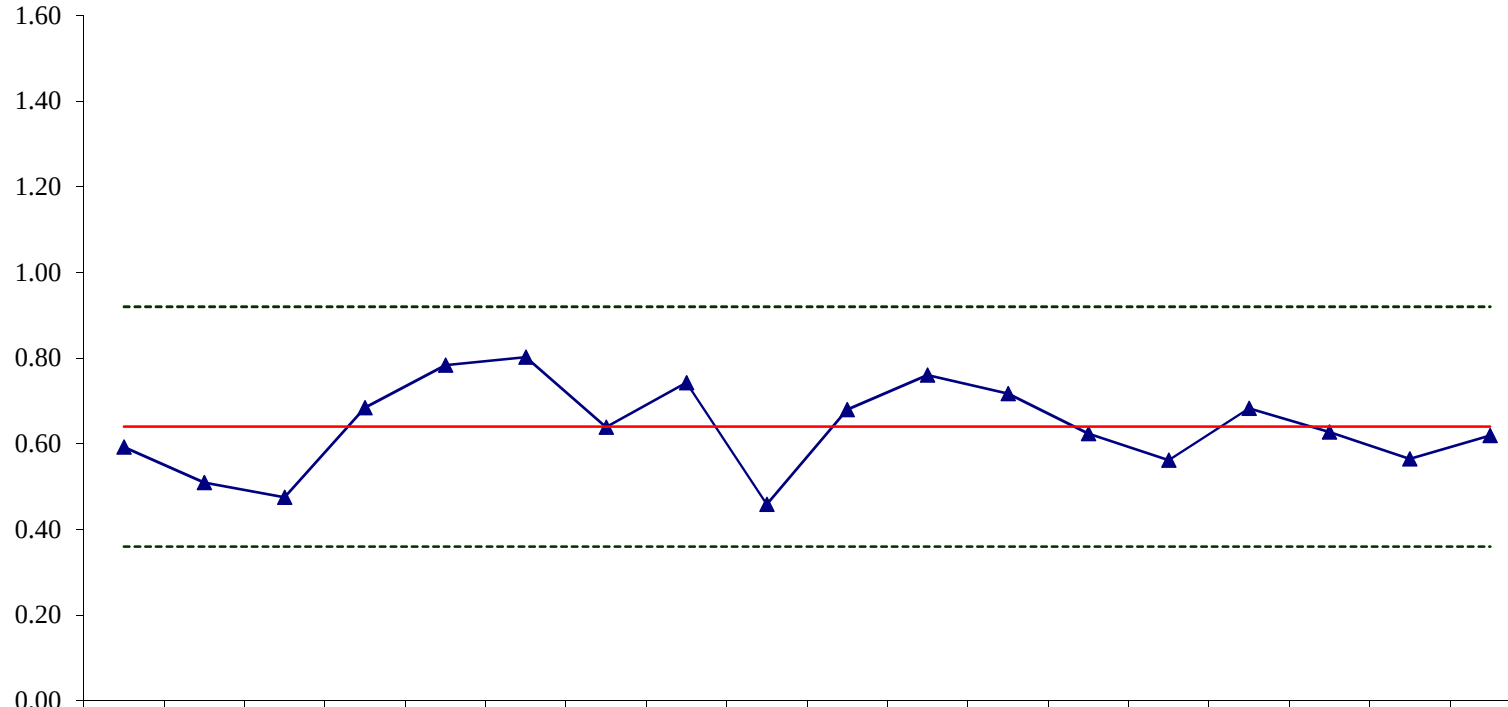




Graph: Office of Decision Support

Source: CARE Report HC022175/85 and Facility Report

CQM - 3 Employees Injuries Resulted by Patient Aggression
All State Hospitals

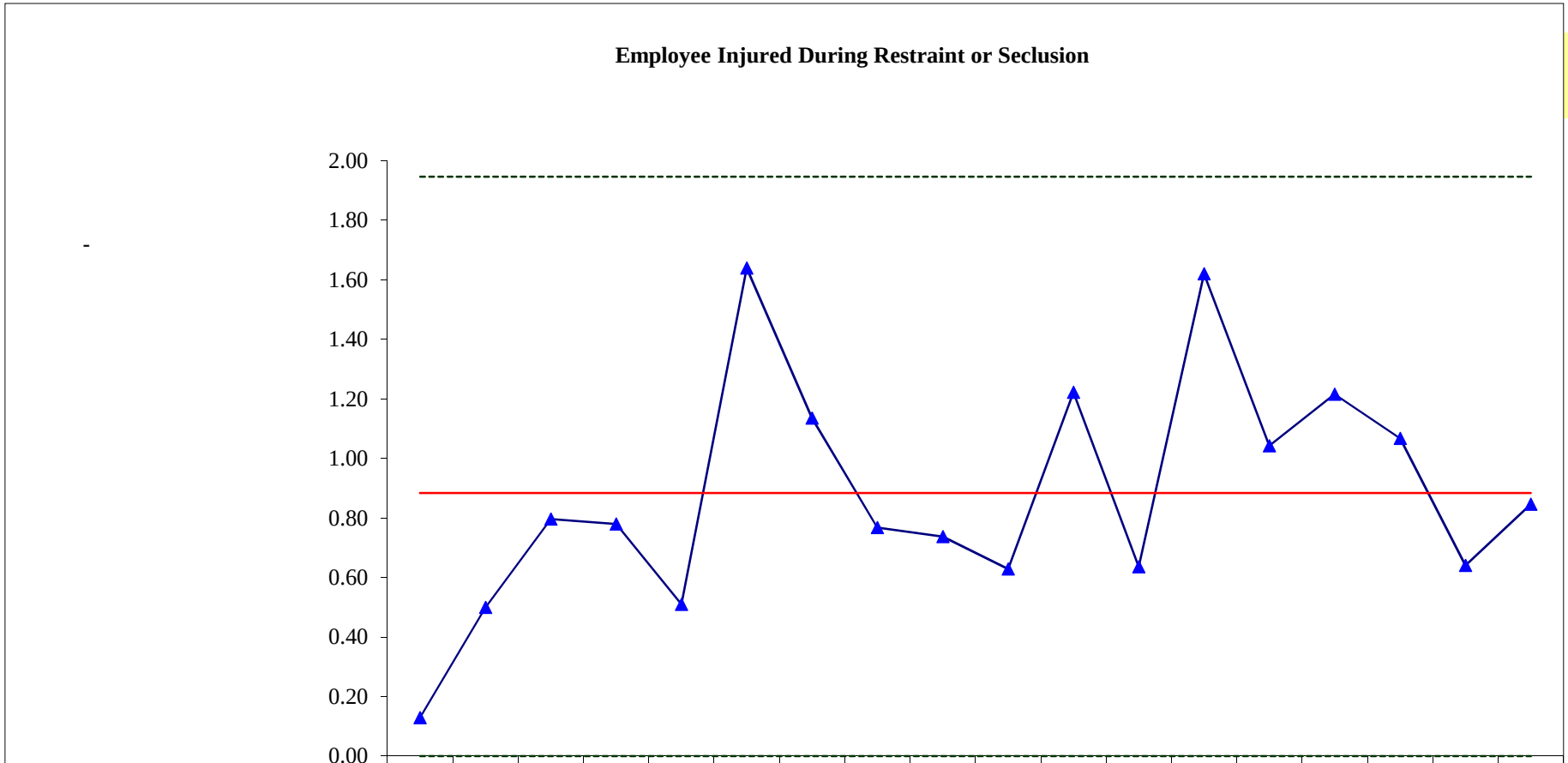


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	204	201	164	208	180	212	218	203	163	192	211	211	186	184	171	197	211	183
Injuries Associated with R/S	40	36	32	47	54	51	45	50	32	46	53	50	42	39	46	43	39	40
Emp. Inj.(RS)/1000 Bed Days	0.59	0.51	0.47	0.68	0.78	0.80	0.64	0.74	0.46	0.68	0.76	0.72	0.62	0.56	0.68	0.63	0.56	0.62
UCL	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Avg	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64
LCL	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36	0.36

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employees Injuries Resulted by Patient Aggression
Austin State Hospital

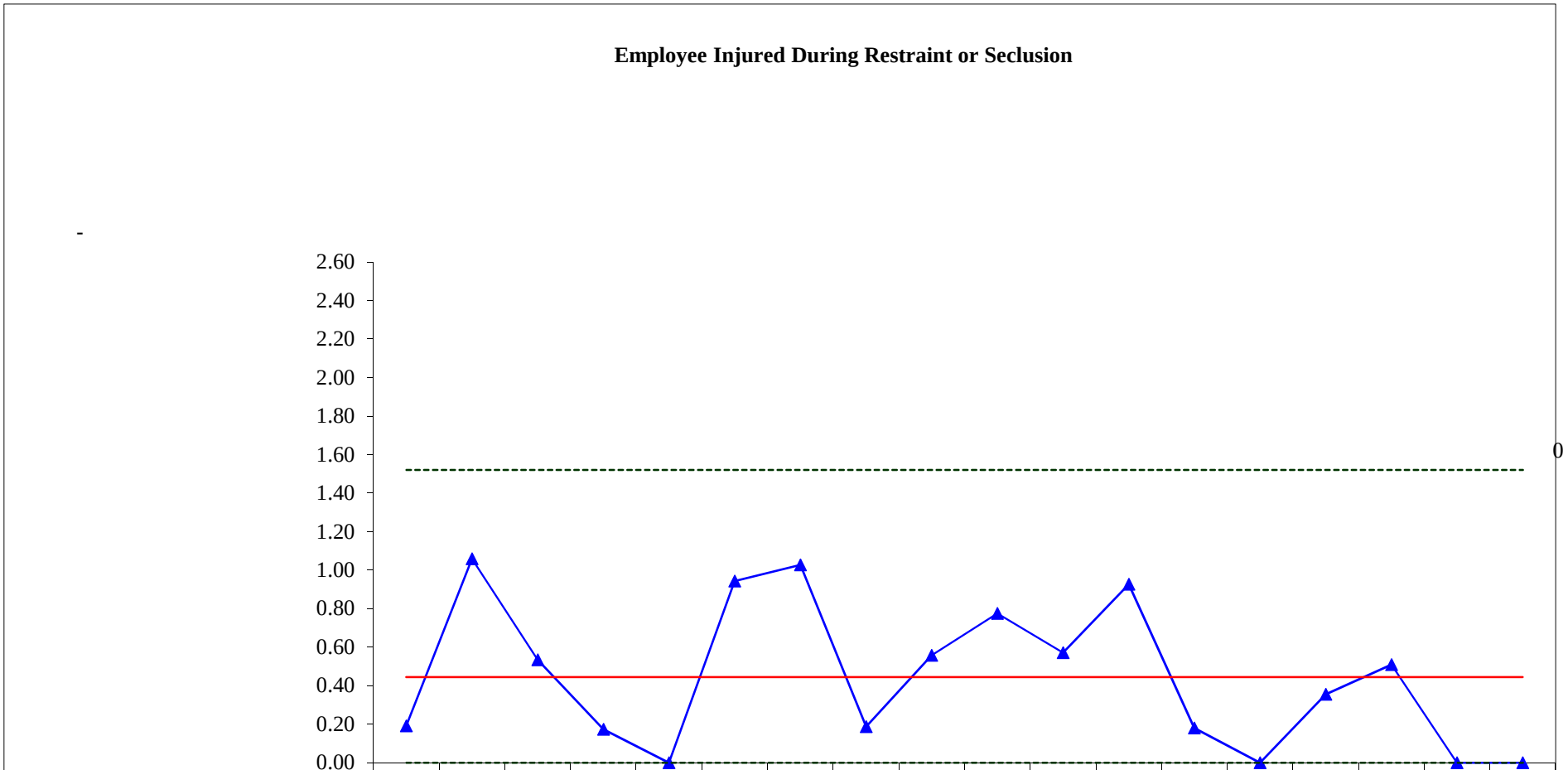


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	15	12	12	19	18	30	28	13	10	18	31	22	23	23	25	25	18	15
Injuries Associated with R/S	1	4	6	6	4	12	9	6	6	5	10	5	12	8	9	8	5	6
Emp. Inj.(RS)/1000 Bed Days	0.13	0.50	0.80	0.78	0.51	1.64	1.14	0.77	0.74	0.63	1.22	0.64	1.62	1.04	1.22	1.07	0.64	0.85
UCL	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95	1.95
Avg	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employees Injuries Resulted by Patient Aggression
Big Spring State Hospital

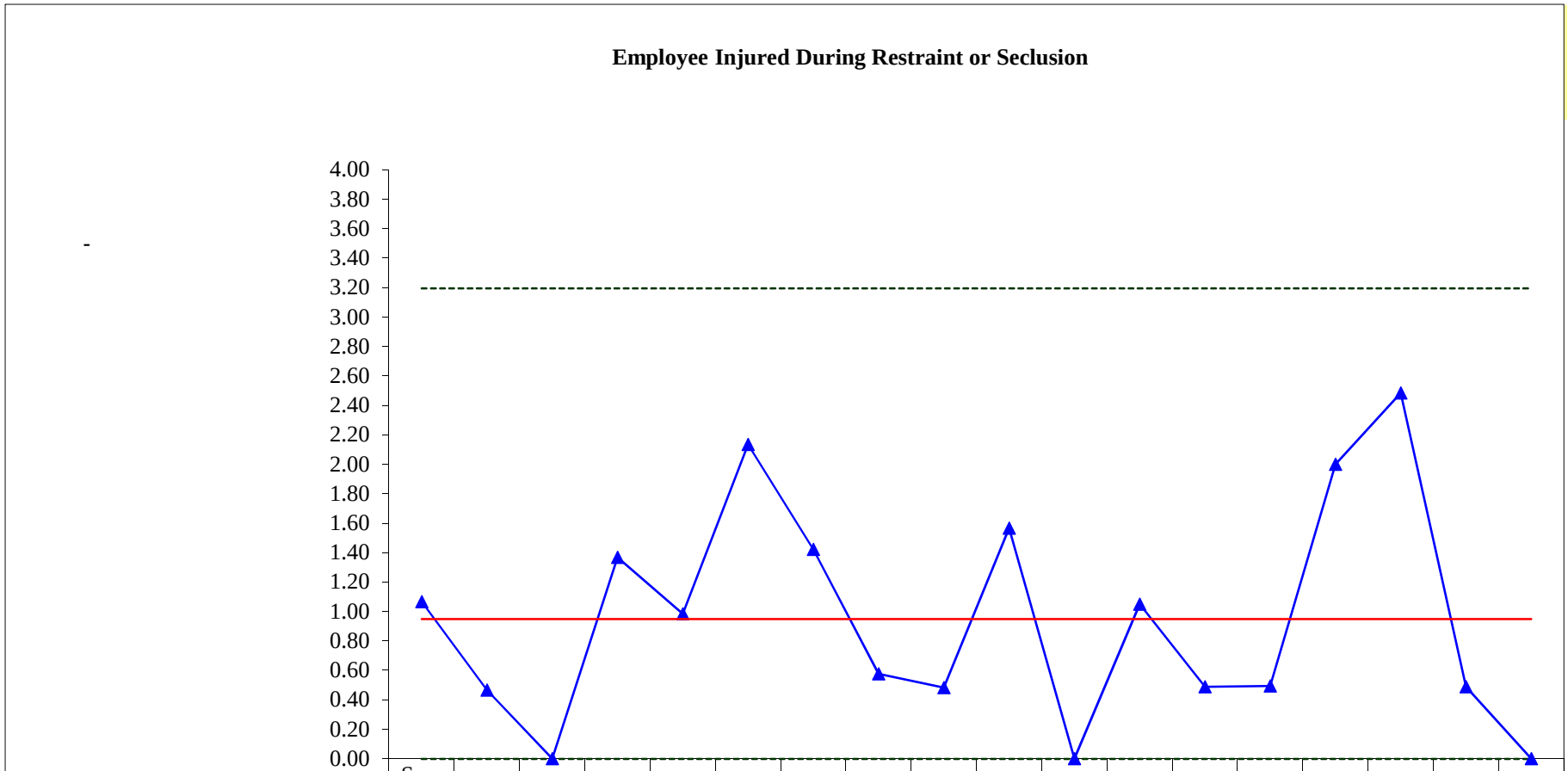


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	13	20	11	16	10	19	19	13	16	12	14	19	15	3	13	11	7	6
Injuries Associated with R/S	1	6	3	1	0	5	6	1	3	4	3	5	1	0	2	3	0	0
Emp. Inj.(RS)/1000 Bed Days	0.19	1.06	0.53	0.17	0.00	0.94	1.03	0.19	0.56	0.77	0.57	0.93	0.18	0.00	0.36	0.51	0.00	0.00
UCL	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52
Avg	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employees Injuries Resulted by Patient Aggression
El Paso Psychiatric Center

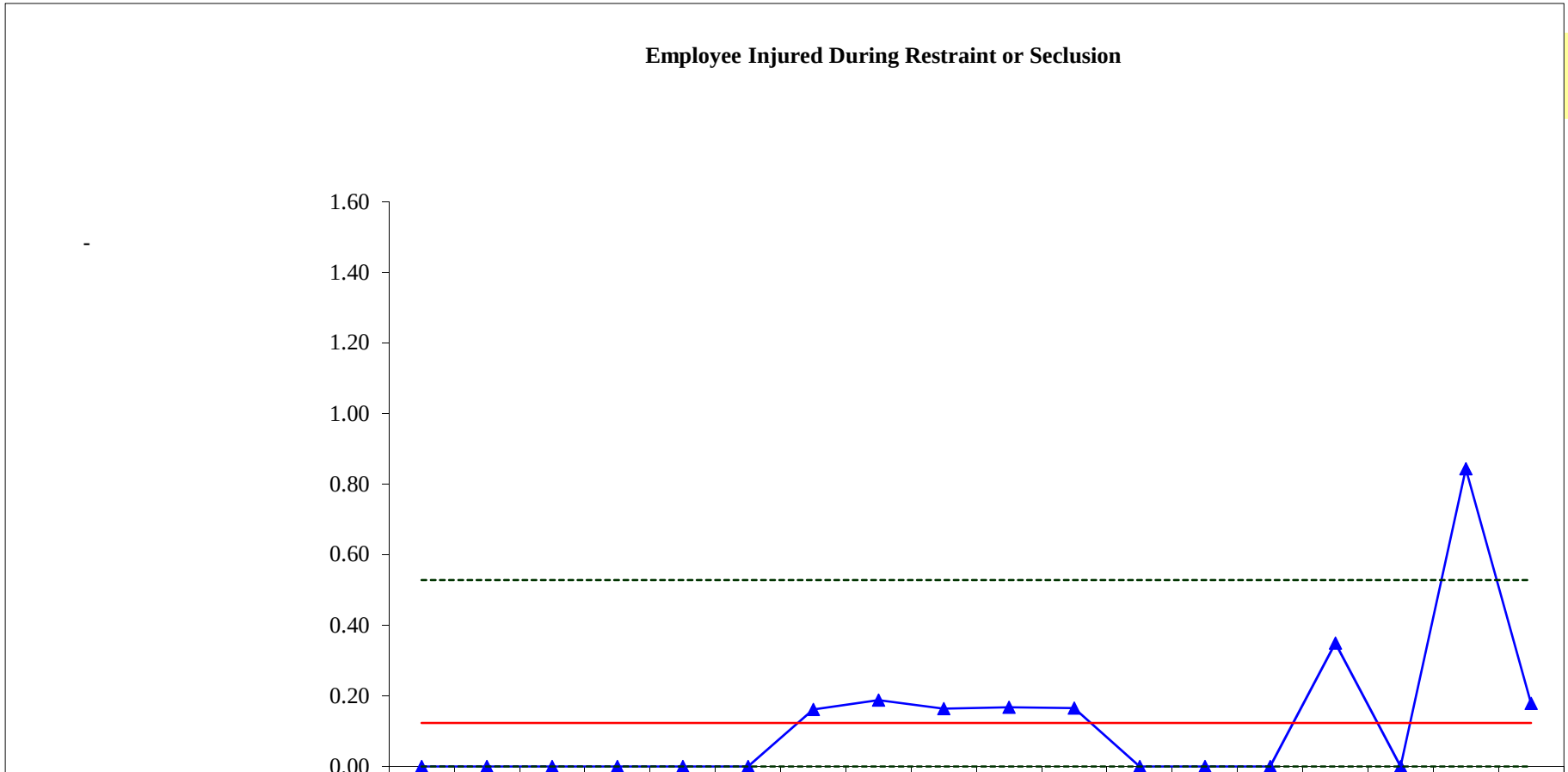


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	5	2	7	5	6	8	10	3	3	7	2	3	2	2	4	8	5	5
Injuries Associated with R/S	2	1	0	3	2	4	3	1	1	3	0	2	1	1	4	5	1	0
Emp. Inj.(RS)/1000 Bed Days	1.07	0.47	0.00	1.37	0.98	2.13	1.42	0.58	0.48	1.57	0.00	1.05	0.49	0.49	2.00	2.48	0.49	0.00
UCL	3.19	3.19	3.19	3.19	3.19	3.19	3.19	3.19	3.19	3.19	3.19	3.19	3.19	3.19	3.19	3.19	3.19	3.19
Avg	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95	0.95
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employees Injuries Resulted by Patient Aggression
Kerrville State Hospital

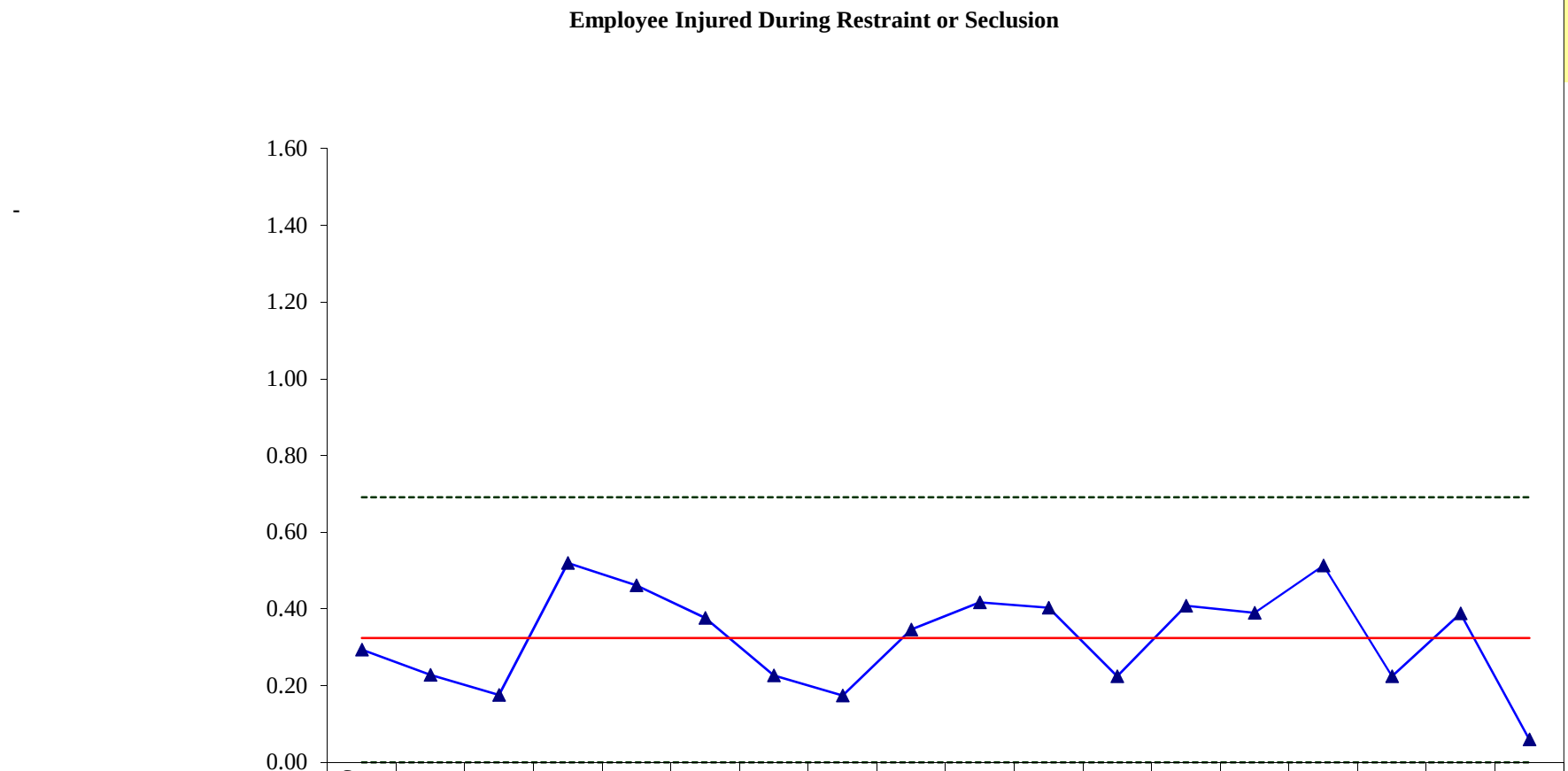


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	9	20	8	9	6	17	9	11	8	8	15	14	9	10	7	12	19	6
Injuries Associated with R/S	0	0	0	0	0	0	1	1	1	1	1	0	0	0	2	0	5	1
Emp. Inj.(RS)/1000 Bed Days	0.00	0.00	0.00	0.00	0.00	0.00	0.16	0.19	0.16	0.17	0.17	0.00	0.00	0.00	0.35	0.00	0.84	0.18
UCL	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53
Avg	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.12
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employees Injuries Resulted by Patient Aggression
North Texas State Hospital

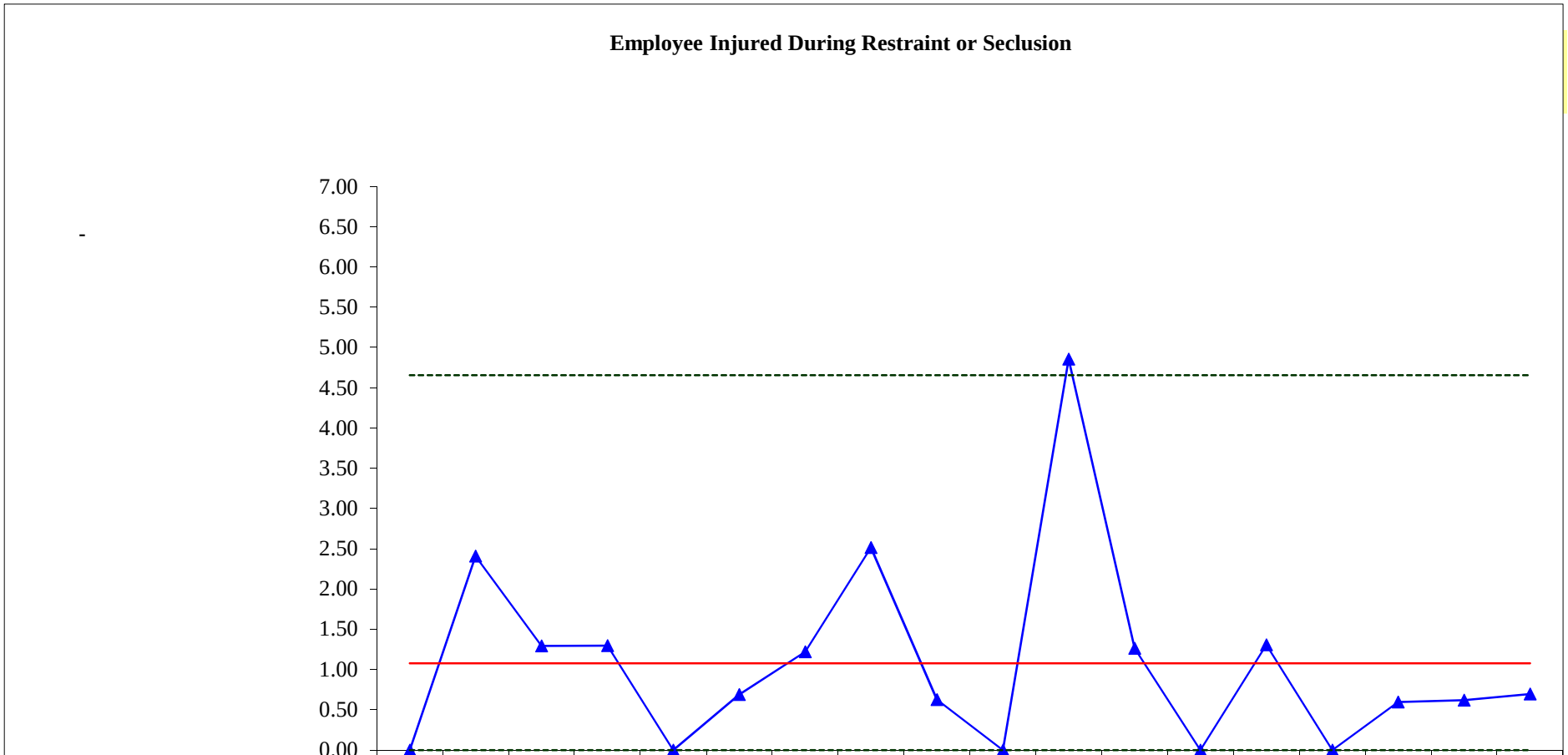


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	44	28	20	43	32	32	41	54	43	44	44	31	40	40	34	37	39	28
Injuries Associated with R/S	5	4	3	9	8	6	4	3	6	7	7	4	7	7	9	4	7	1
Emp. Inj.(RS)/1000 Bed Days	0.29	0.23	0.18	0.52	0.46	0.38	0.23	0.17	0.35	0.42	0.40	0.22	0.41	0.39	0.51	0.22	0.39	0.06
UCL	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Avg	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employees Injuries Resulted by Patient Aggression
Rio Grande State Center

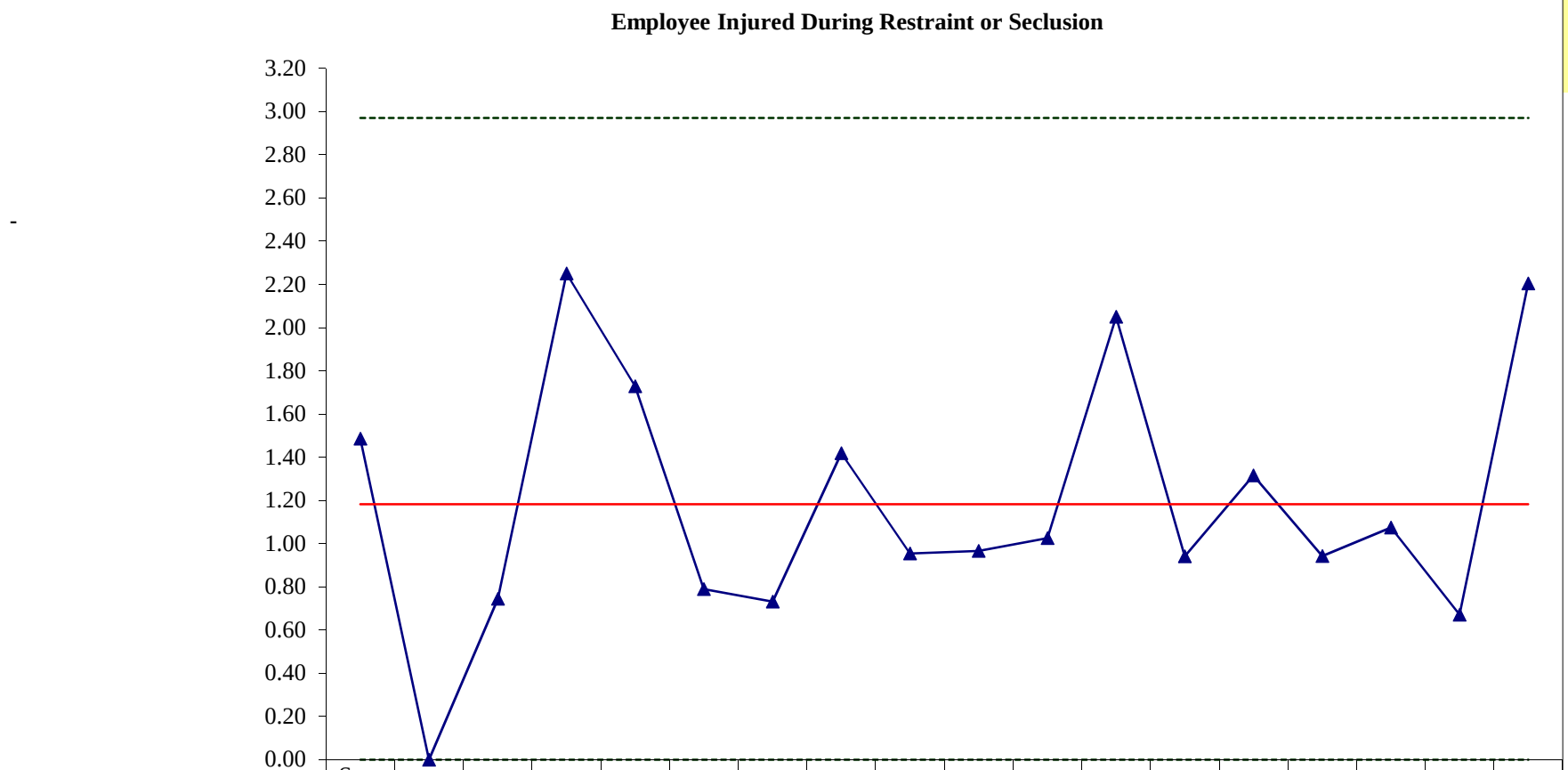


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	24	31	16	13	11	23	12	24	21	18	27	19	14	24	22	15	30	16
Injuries Associated with R/S	0	4	2	2	0	1	2	4	1	0	8	2	0	2	0	1	1	1
Emp. Inj.(RS)/1000 Bed Days	0.00	2.41	1.29	1.30	0.00	0.69	1.22	2.51	0.63	0.00	4.85	1.26	0.00	1.31	0.00	0.60	0.62	0.69
UCL	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66	4.66
Avg	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employees Injuries Resulted by Patient Aggression
Rusk State Hospital

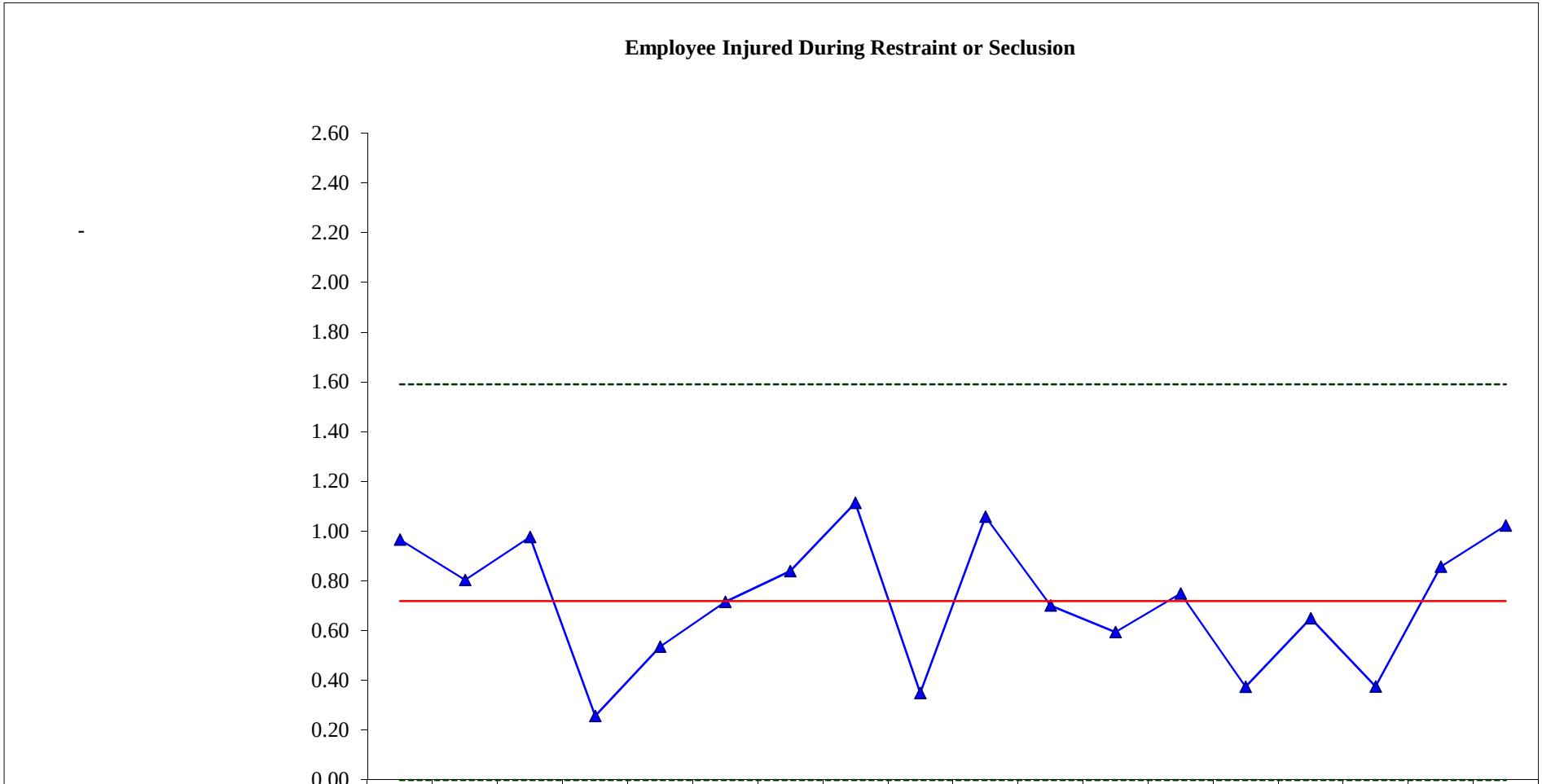


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	40	31	46	54	48	31	29	32	28	25	25	47	26	35	27	40	37	50
Injuries Associated with R/S	14	0	7	22	17	7	7	13	9	9	10	20	9	13	9	10	6	18
Emp. Inj.(RS)/1000 Bed Days	1.48	0.00	0.74	2.25	1.73	0.79	0.73	1.42	0.95	0.97	1.03	2.05	0.94	1.31	0.94	1.07	0.67	2.20
UCL	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97	2.97
Avg	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18	1.18
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employees Injuries Resulted by Patient Aggression
San Antonio State Hospital

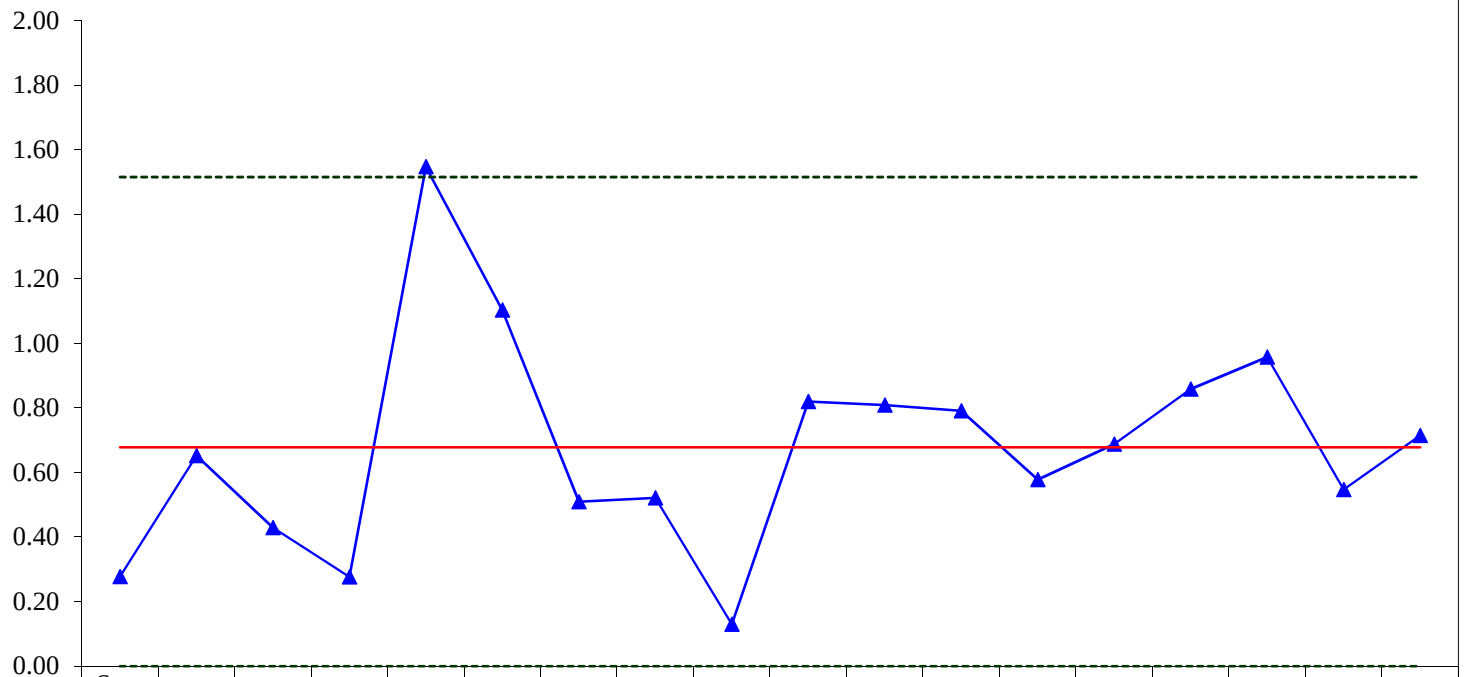


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	25	35	28	25	14	28	41	25	17	25	26	25	31	24	18	24	28	33
Injuries Associated with R/S	8	7	8	2	4	5	7	9	3	9	6	5	6	3	5	3	7	8
Emp. Inj.(RS)/1000 Bed Days	0.97	0.80	0.98	0.26	0.54	0.72	0.84	1.11	0.35	1.06	0.70	0.59	0.75	0.37	0.65	0.38	0.86	1.02
UCL	1.59	1.59	1.59	1.59	1.59	1.59	1.59	1.59	1.59	1.59	1.59	1.59	1.59	1.59	1.59	1.59	1.59	1.59
Avg	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employees Injuries Resulted by Patient Aggression
Terrell State Hospital

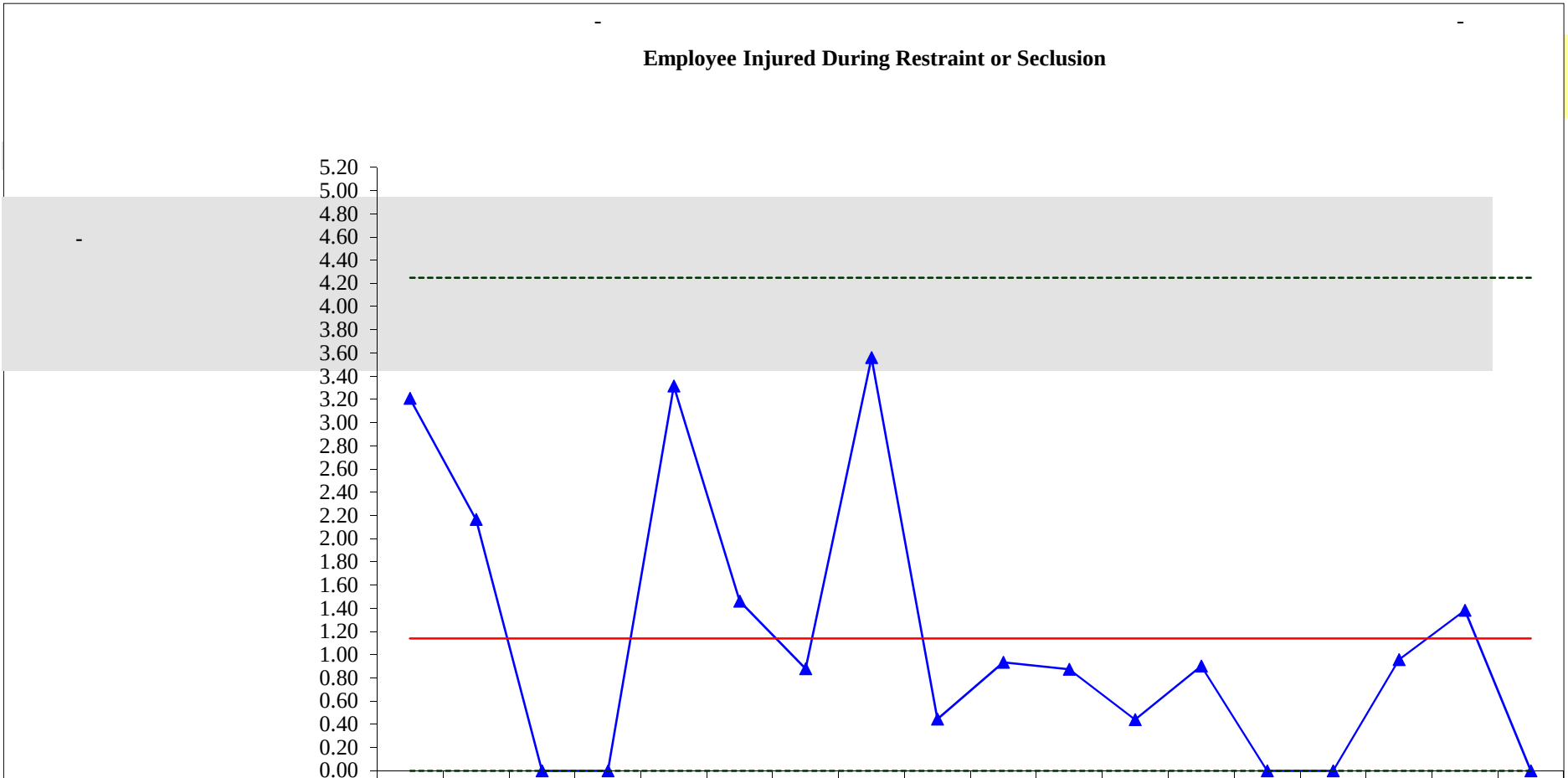


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	16	12	12	18	25	19	24	17	13	29	22	26	17	21	17	22	22	21
Injuries Associated with R/S	2	5	3	2	12	8	4	4	1	6	6	6	4	5	6	7	4	5
Emp. Inj.(RS)/1000 Bed Days	0.28	0.65	0.43	0.28	1.55	1.10	0.51	0.52	0.13	0.82	0.81	0.79	0.58	0.69	0.86	0.96	0.55	0.71
UCL	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52	1.52
Avg	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.68
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employees Injuries Resulted by Patient Aggression
Waco Center for Youth

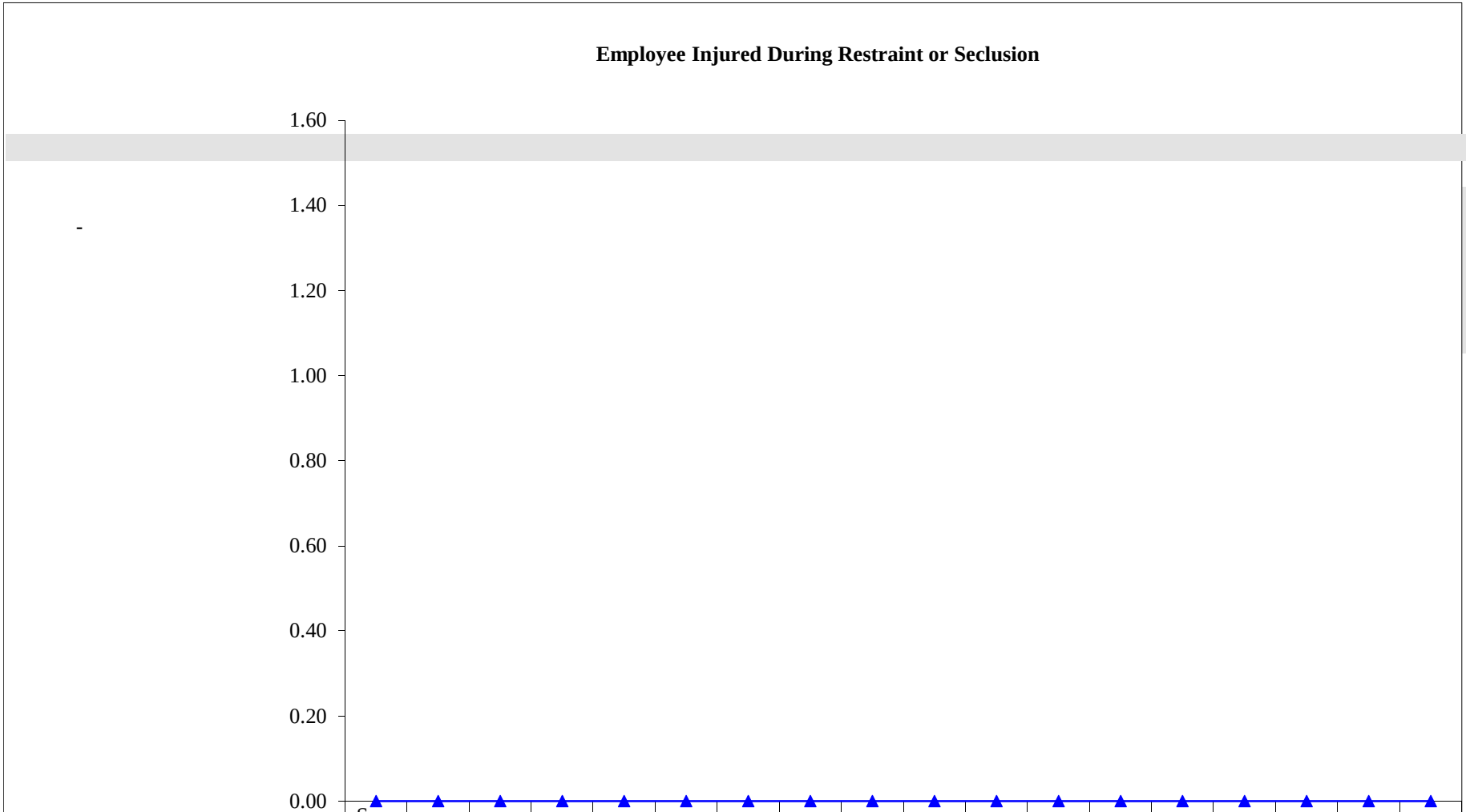


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	9	8	4	2	8	3	4	10	2	5	3	3	7	1	3	2	6	0
Injuries Associated with R/S	7	5	0	0	7	3	2	8	1	2	2	1	2	0	0	2	3	0
Emp. Inj.(RS)/1000 Bed Days	3.21	2.16	0.00	0.00	3.31	1.46	0.88	3.56	0.45	0.94	0.87	0.44	0.90	0.00	0.00	0.96	1.38	0.00
UCL	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25	4.25
Avg	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14	1.14
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employees Injuries Resulted by Patient Aggression
Texas Center for Infectious Disease

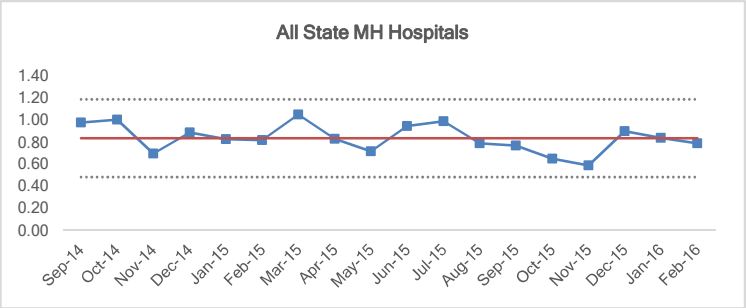


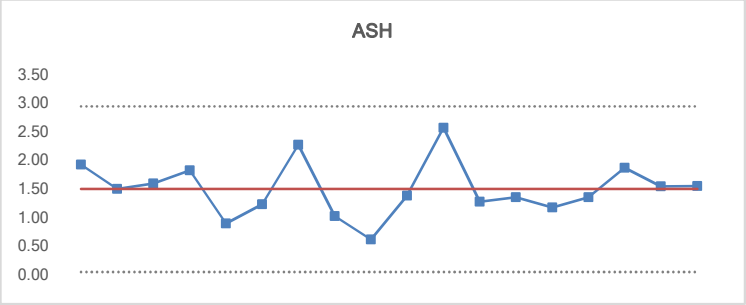
	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	4	2	0	4	2	2	1	1	2	1	2	2	2	1	1	1	0	3
Injuries Associated with R/S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Emp. Inj.(RS)/1000 Bed Days	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

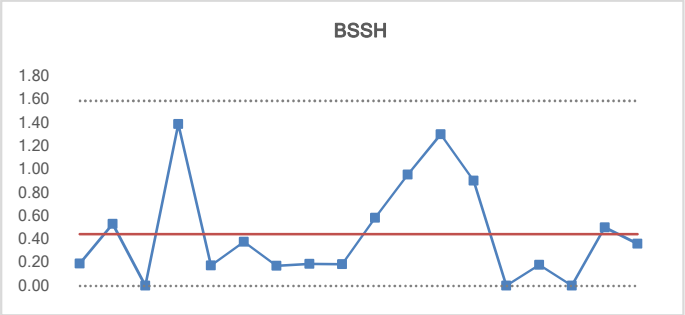
Chart: Office of Decision Support

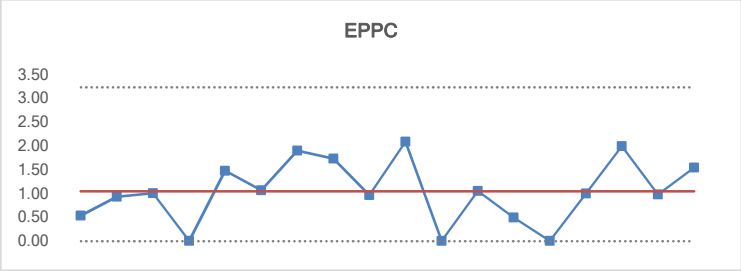
Source: Facility Report and CARE Report HC022175

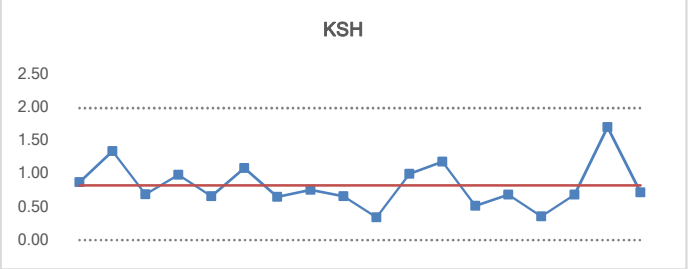
CQM - 3 Employee Injuries Resulting in a Workers' Compensation Claim

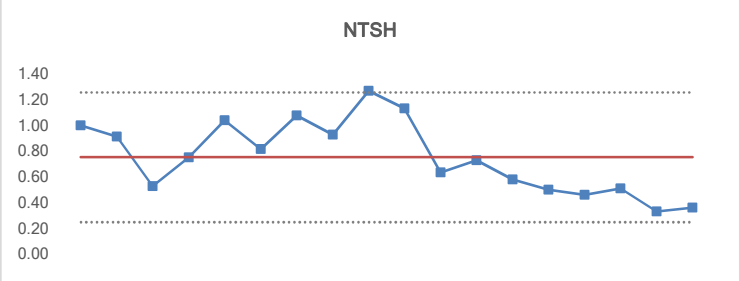


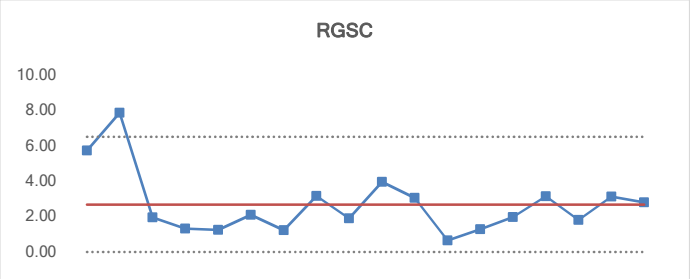


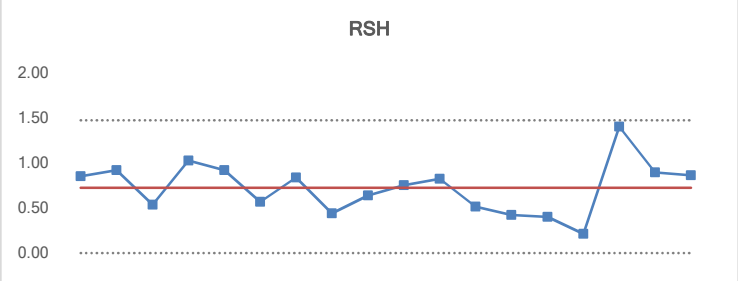


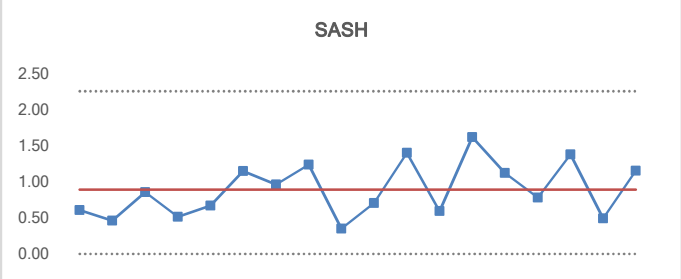


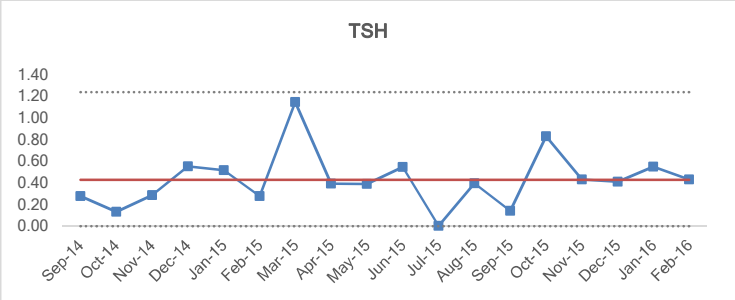


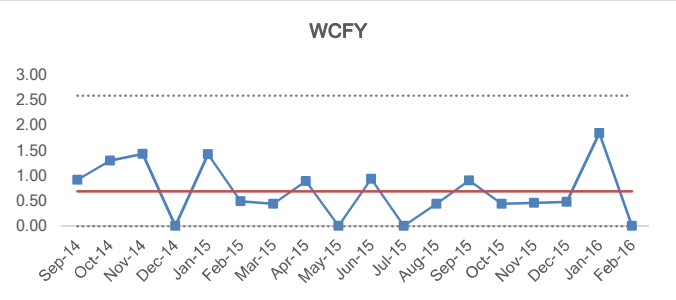








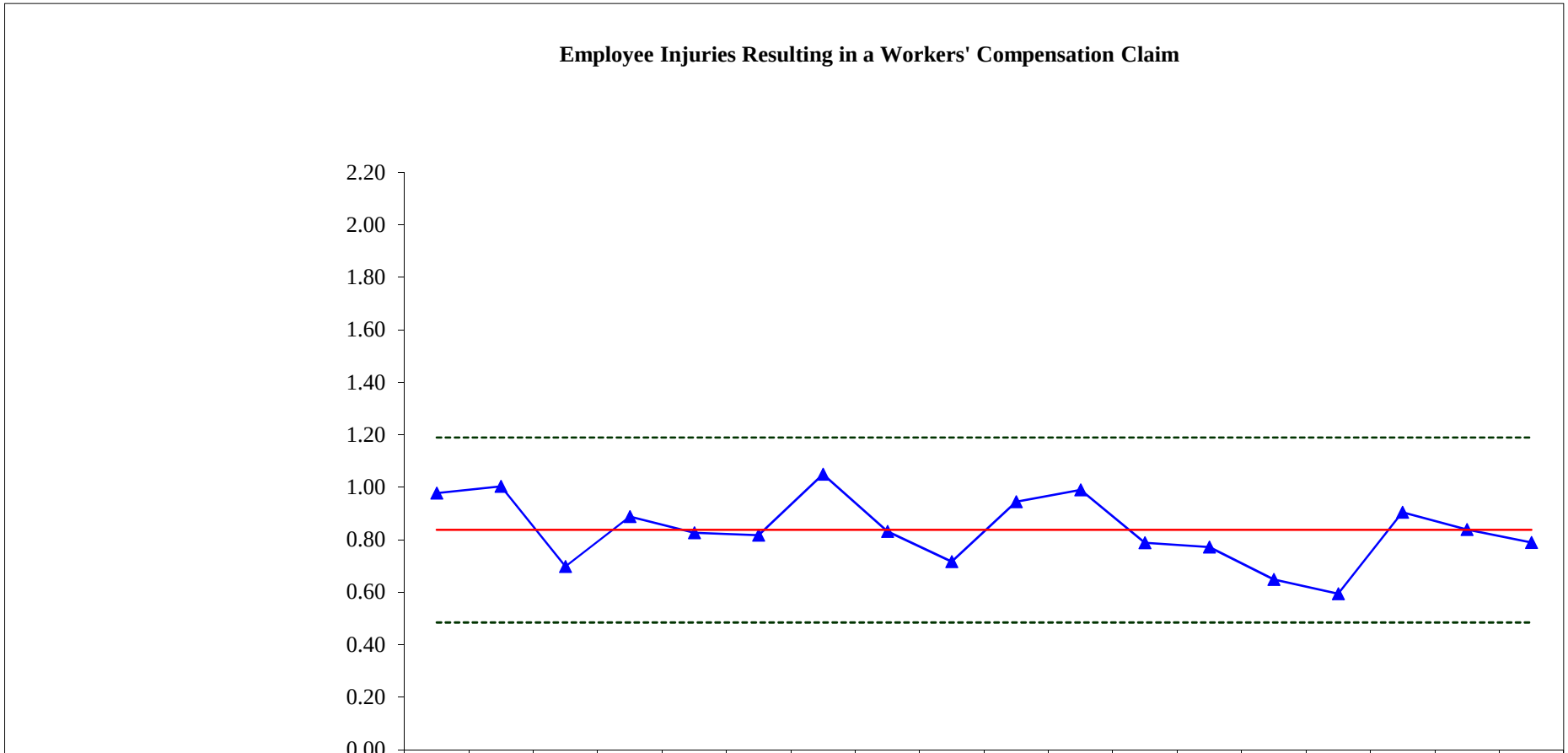




Graph: Office of Decision Support

Source: CARE Report HC022175/85 and Facility Report

CQM - 3 Employee Injuries Resulting in a Workers' Compensation Claim
All State Hospitals

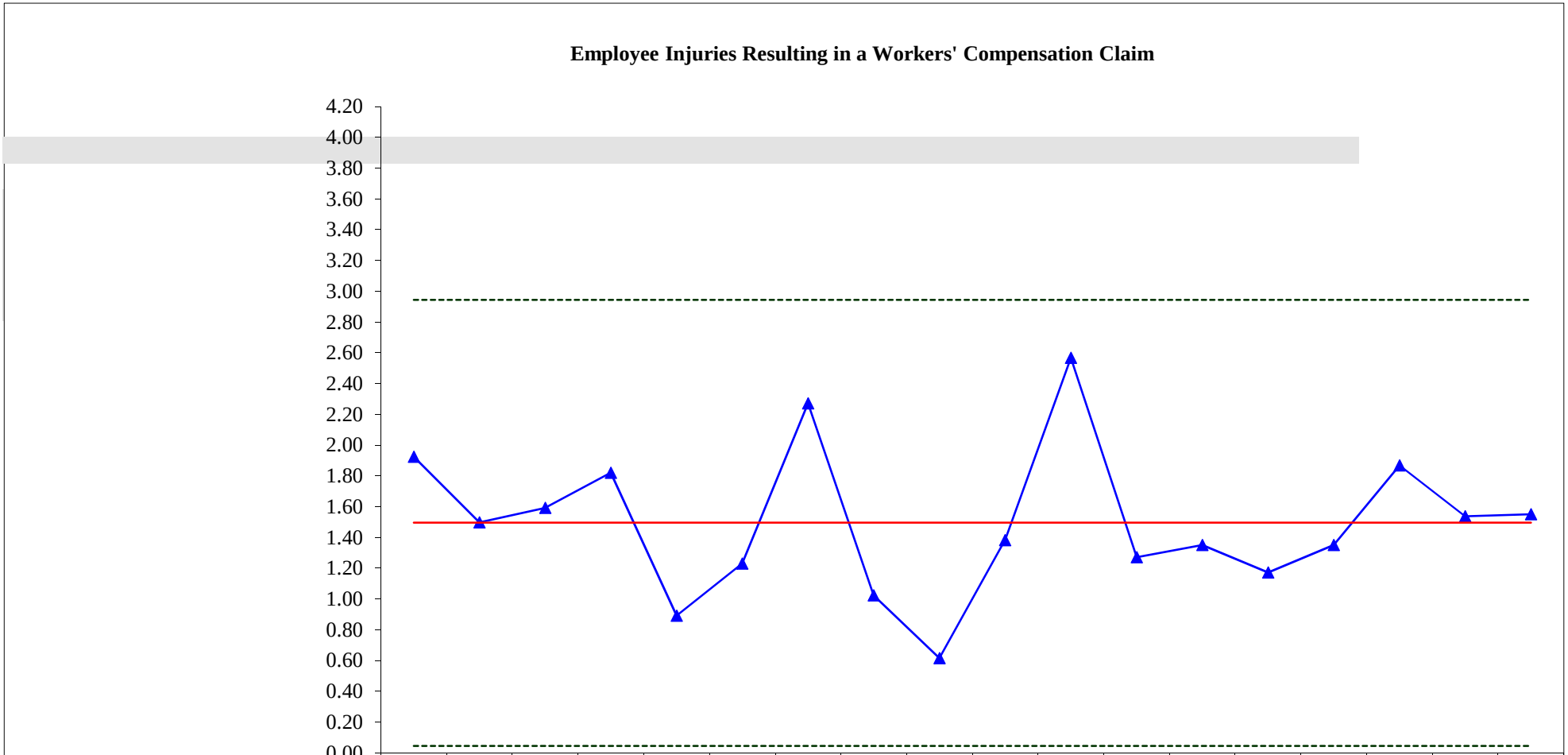


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	204	201	164	208	180	212	218	203	163	192	211	211	186	184	171	197	211	183
Injuries Resulting in a WCC	66	71	47	61	57	52	74	56	50	64	69	55	52	45	40	62	58	51
Emp. Inj.(WCC)/1000 Bed Days	0.98	1.00	0.70	0.89	0.83	0.82	1.05	0.83	0.72	0.95	0.99	0.79	0.77	0.65	0.59	0.90	0.84	0.79
UCL	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19
Avg	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84	0.84
LCL	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49	0.49

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employee Injuries Resulting in a Workers' Compensation Claim
Austin State Hospital

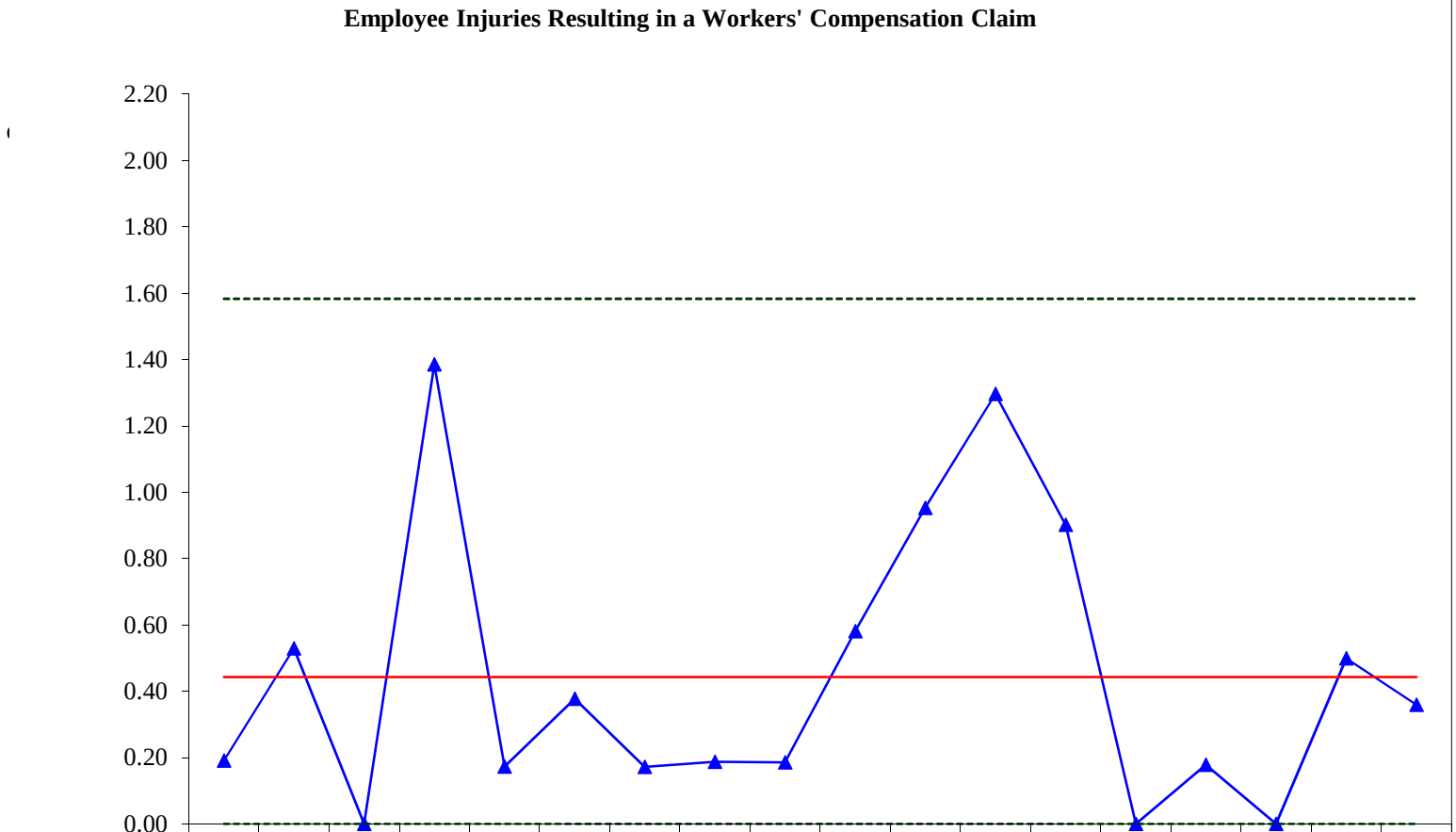


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	15	12	12	19	18	30	28	13	10	18	31	22	23	23	25	25	18	15
Injuries Resulting in a WCC	15	12	12	14	7	9	18	8	5	11	21	10	10	9	10	14	12	11
Emp. Inj.(WCC)/1000 Bed Days	1.93	1.50	1.59	1.82	0.89	1.23	2.27	1.02	0.61	1.38	2.57	1.27	1.35	1.17	1.35	1.87	1.54	1.55
UCL	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94	2.94
Avg	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
LCL	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employee Injuries Resulting in a Workers' Compensation Claim
Big Spring State Hospital

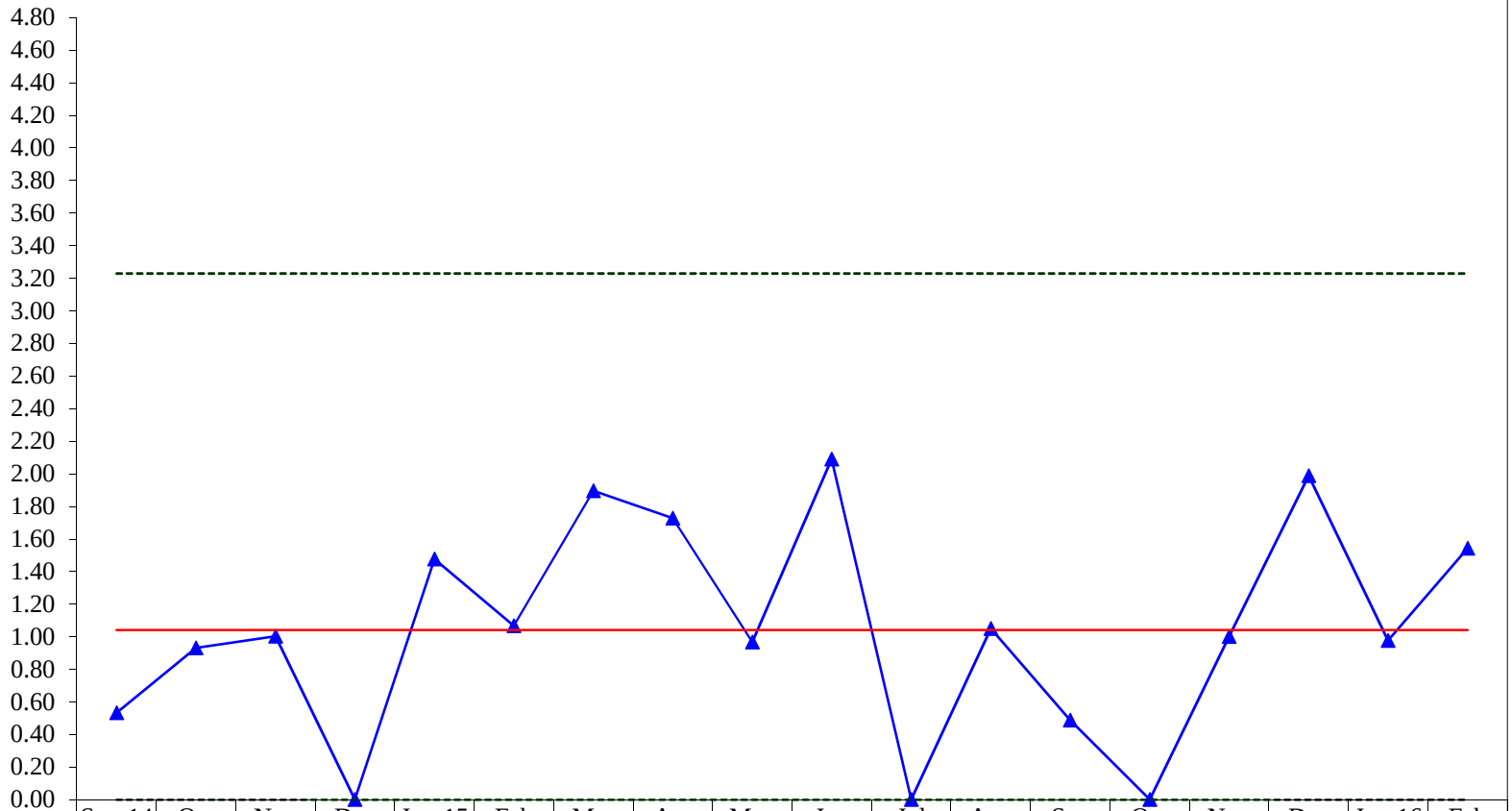


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	13	20	11	16	10	19	19	13	16	12	14	19	15	3	13	11	7	6
Injuries Resulting in a WCC	1	3	0	8	1	2	1	1	1	3	5	7	5	0	1	0	3	2
Emp. Inj.(WCC)/1000 Bed Days	0.19	0.53	0.00	1.39	0.17	0.38	0.17	0.19	0.19	0.58	0.95	1.30	0.90	0.00	0.18	0.00	0.50	0.36
UCL	1.58	1.58	1.58	1.58	1.58	1.58	1.58	1.58	1.58	1.58	1.58	1.58	1.58	1.58	1.58	1.58	1.58	1.58
Avg	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44	0.44
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employee Injuries Resulting in a Workers' Compensation Claim
El Paso Psychiatric Center

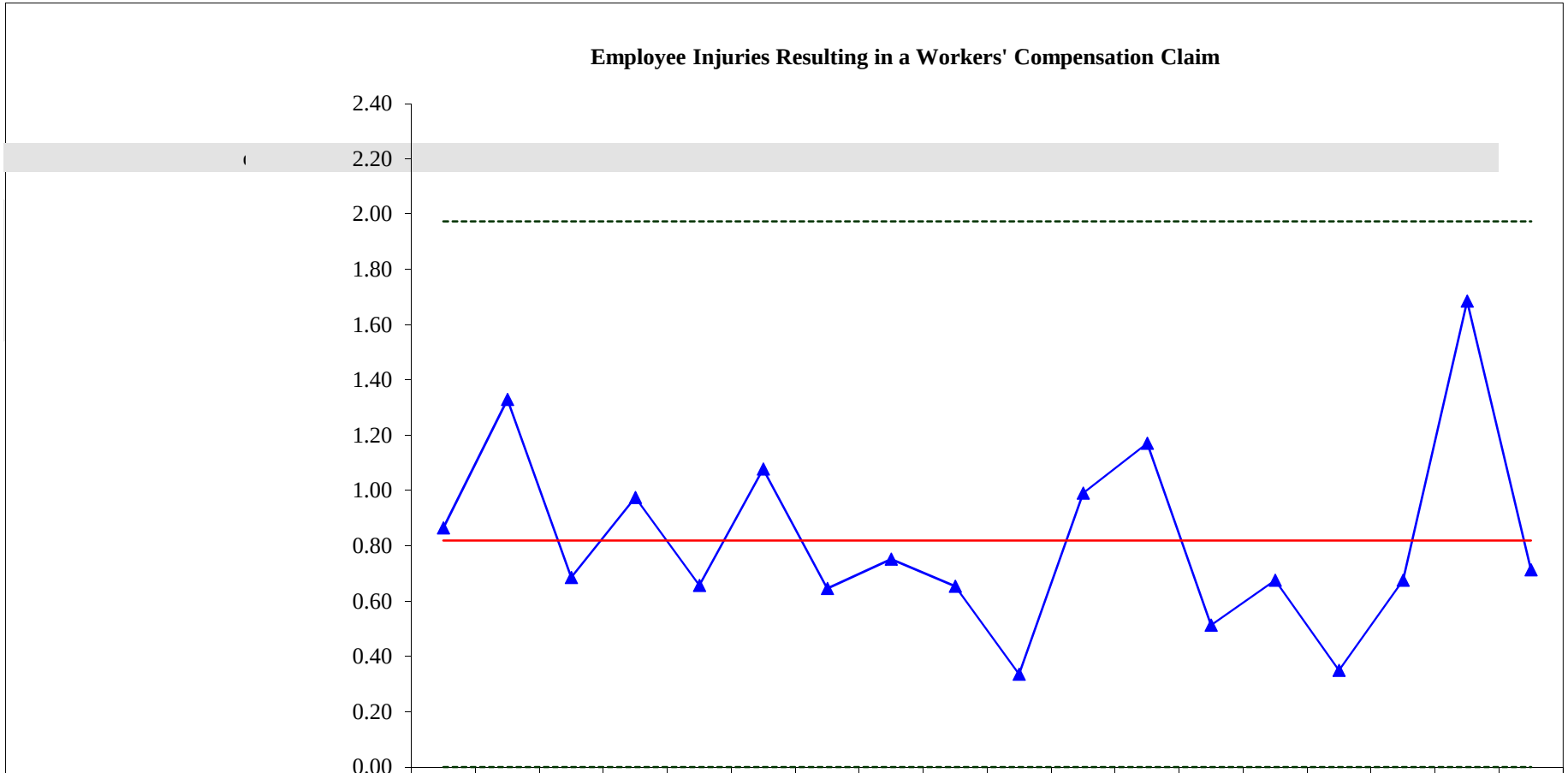


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	5	2	7	5	6	8	10	3	3	7	2	3	2	2	4	8	5	5
Injuries Resulting in a WCC	1	2	2	0	3	2	4	3	2	4	0	2	1	0	2	4	2	3
Emp. Inj.(WCC)/1000 Bed Days	0.53	0.93	1.00	0.00	1.48	1.07	1.89	1.73	0.97	2.09	0.00	1.05	0.49	0.00	1.00	1.99	0.98	1.54
UCL	3.23	3.23	3.23	3.23	3.23	3.23	3.23	3.23	3.23	3.23	3.23	3.23	3.23	3.23	3.23	3.23	3.23	3.23
Avg	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04	1.04
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employee Injuries Resulting in a Workers' Compensation Claim
Kerrville State Hospital

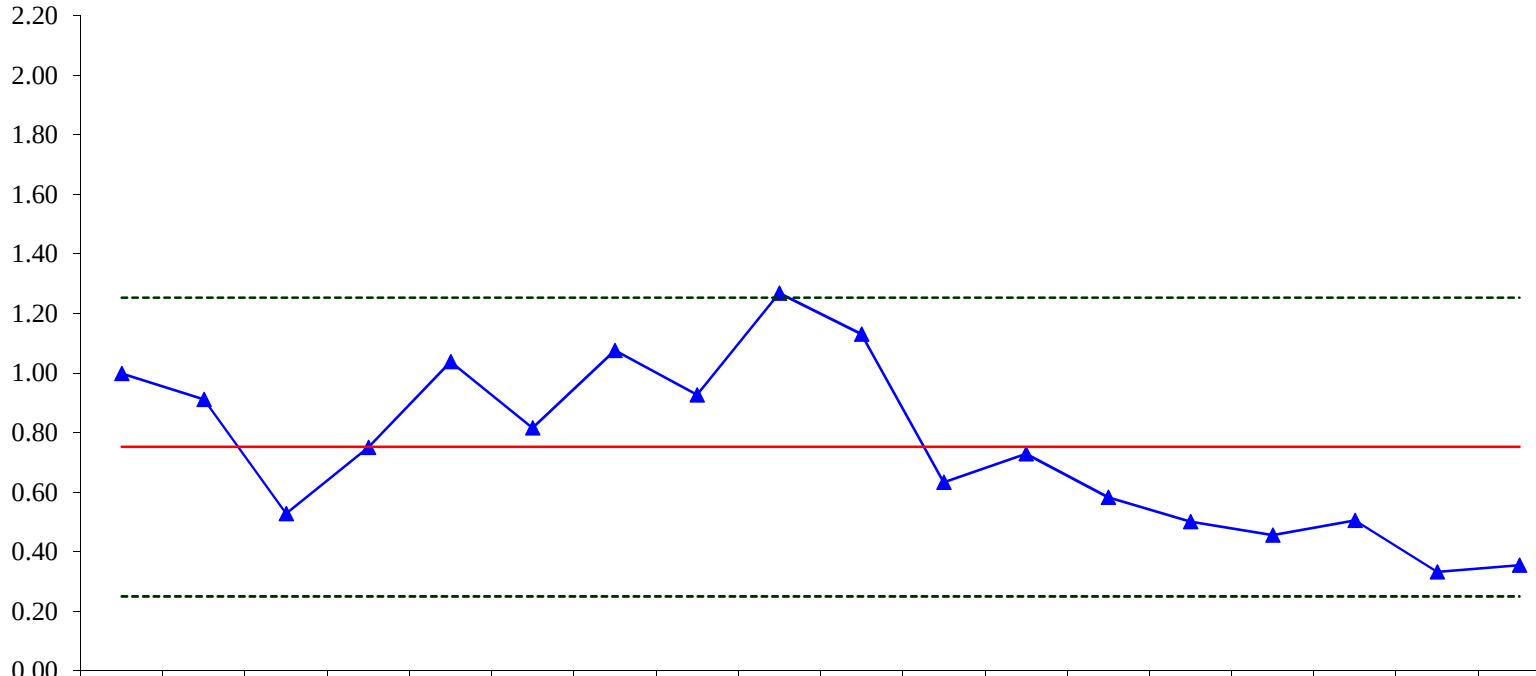


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	9	20	8	9	6	17	9	11	8	8	15	14	9	10	7	12	19	6
Injuries Resulting in a WCC	5	8	4	6	4	6	4	4	4	2	6	7	3	4	2	4	10	4
Emp. Inj.(WCC)/1000 Bed Days	0.86	1.33	0.68	0.97	0.66	1.08	0.65	0.75	0.65	0.34	0.99	1.17	0.51	0.68	0.35	0.68	1.69	0.71
UCL	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97	1.97
Avg	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.82
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employee Injuries Resulting in a Workers' Compensation Claim
North Texas State Hospital

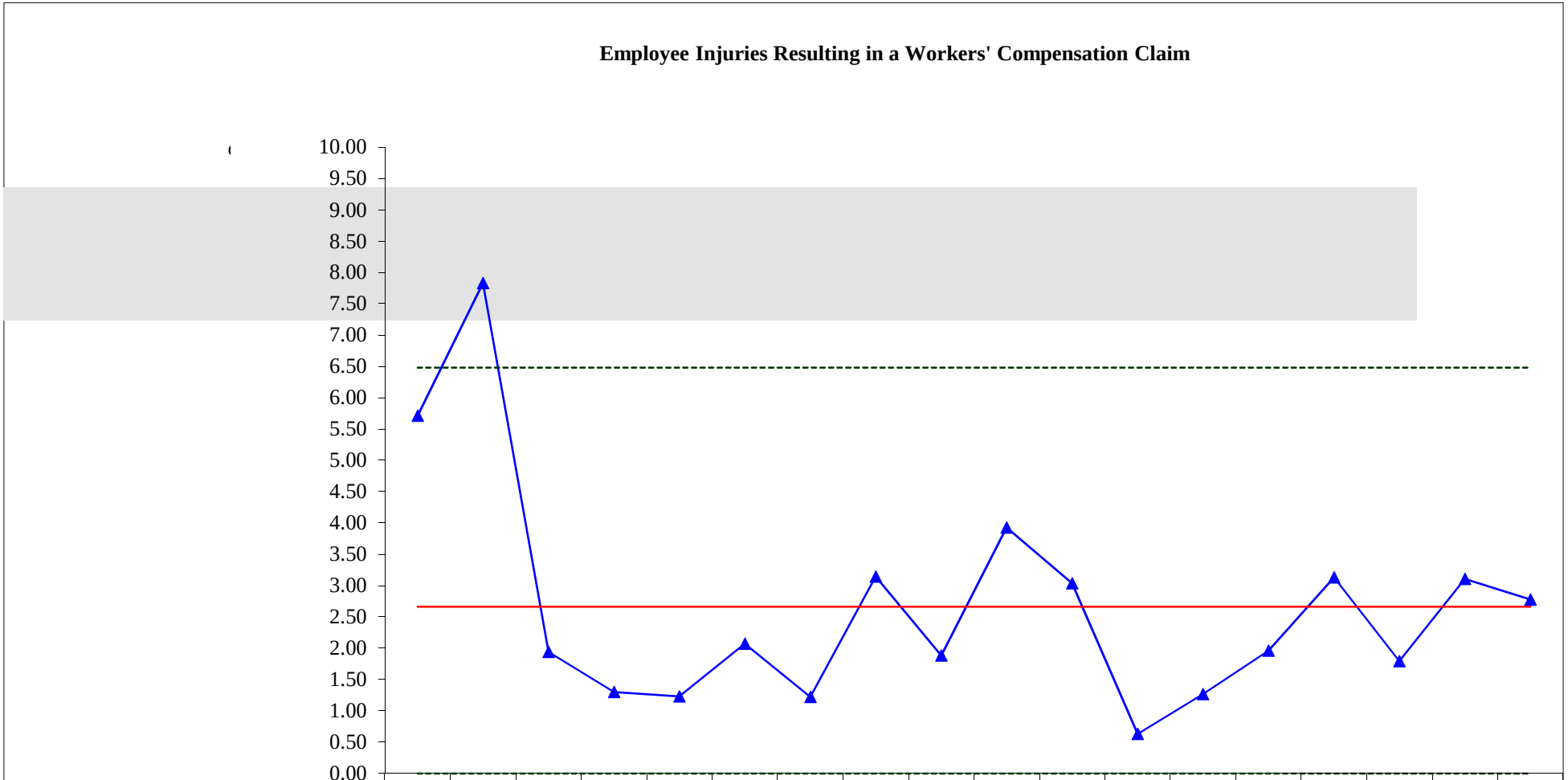


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	44	28	20	43	32	32	41	54	43	44	44	31	40	40	34	37	39	28
Injuries Resulting in a WCC	17	16	9	13	18	13	19	16	22	19	11	13	10	9	8	9	6	6
Emp. Inj.(WCC)/1000 Bed Days	1.00	0.91	0.53	0.75	1.04	0.82	1.08	0.93	1.27	1.13	0.63	0.73	0.58	0.50	0.46	0.51	0.33	0.36
UCL	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Avg	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
LCL	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employee Injuries Resulting in a Workers' Compensation Claim
Rio Grande State Center

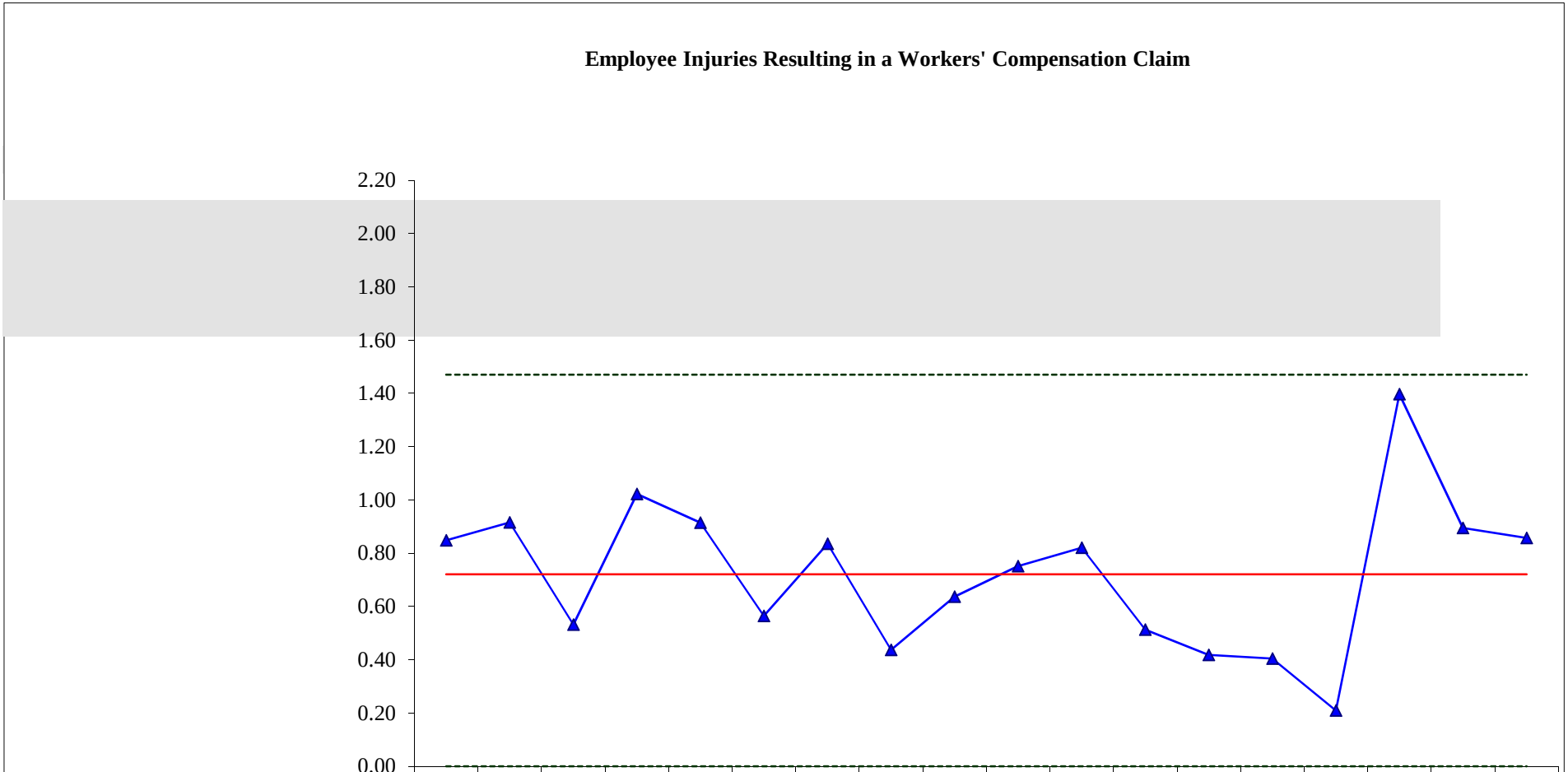


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	24	31	16	13	11	23	12	24	21	18	27	19	14	24	22	15	30	16
Injuries Resulting in a WCC	9	13	3	2	2	3	2	5	3	6	5	1	2	3	5	3	5	4
Emp. Inj.(WCC)/1000 Bed Days	5.71	7.83	1.94	1.30	1.23	2.07	1.22	3.14	1.88	3.93	3.03	0.63	1.27	1.96	3.13	1.79	3.10	2.78
UCL	6.48	6.48	6.48	6.48	6.48	6.48	6.48	6.48	6.48	6.48	6.48	6.48	6.48	6.48	6.48	6.48	6.48	6.48
Avg	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employee Injuries Resulting in a Workers' Compensation Claim
Rusk State Hospital

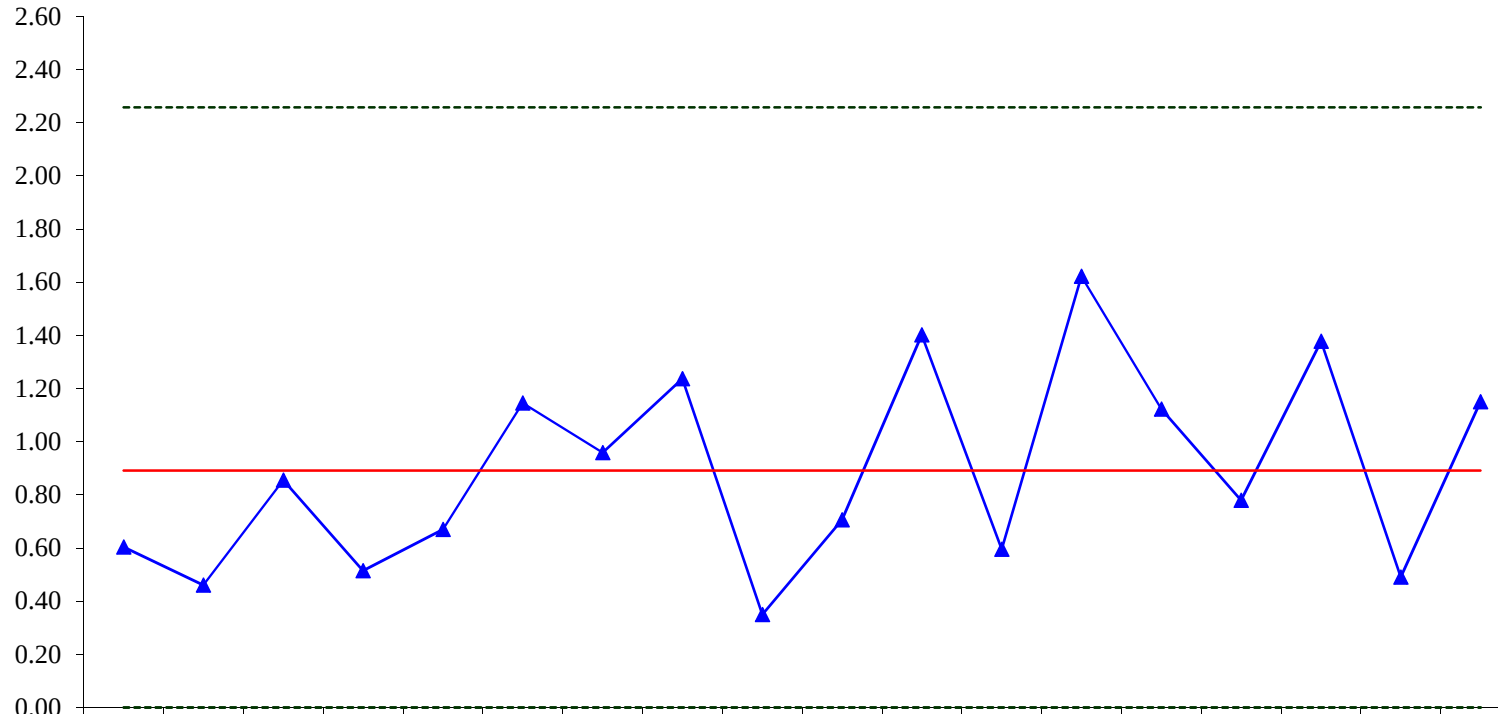


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	40	31	46	54	48	31	29	32	28	25	25	47	26	35	27	40	37	50
Injuries Resulting in a WCC	8	9	5	10	9	5	8	4	6	7	8	5	4	4	2	13	8	7
Emp. Inj.(WCC)/1000 Bed Days	0.85	0.92	0.53	1.02	0.91	0.56	0.84	0.44	0.64	0.75	0.82	0.51	0.42	0.40	0.21	1.40	0.89	0.86
UCL	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47	1.47
Avg	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72	0.72
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employee Injuries Resulting in a Workers' Compensation Claim
San Antonio State Hospital

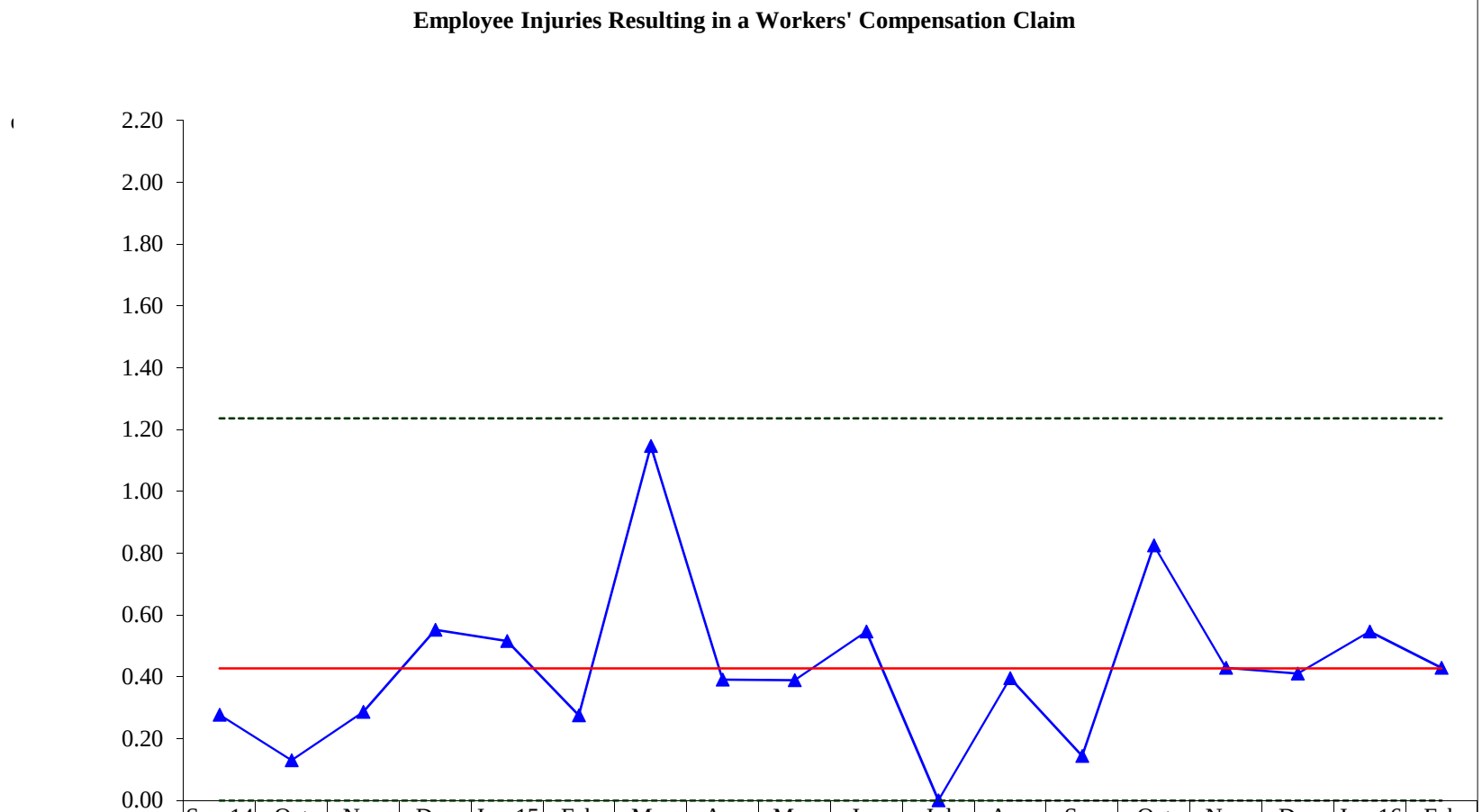


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	25	35	28	25	14	28	41	25	17	25	26	25	31	24	18	24	28	33
Injuries Resulting in a WCC	5	4	7	4	5	8	8	10	3	6	12	5	13	9	6	11	4	9
Emp. Inj.(WCC)/1000 Bed Days	0.60	0.46	0.85	0.51	0.67	1.15	0.96	1.24	0.35	0.71	1.40	0.59	1.62	1.12	0.78	1.38	0.49	1.15
UCL	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26	2.26
Avg	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employee Injuries Resulting in a Workers' Compensation Claim
Terrell State Hospital

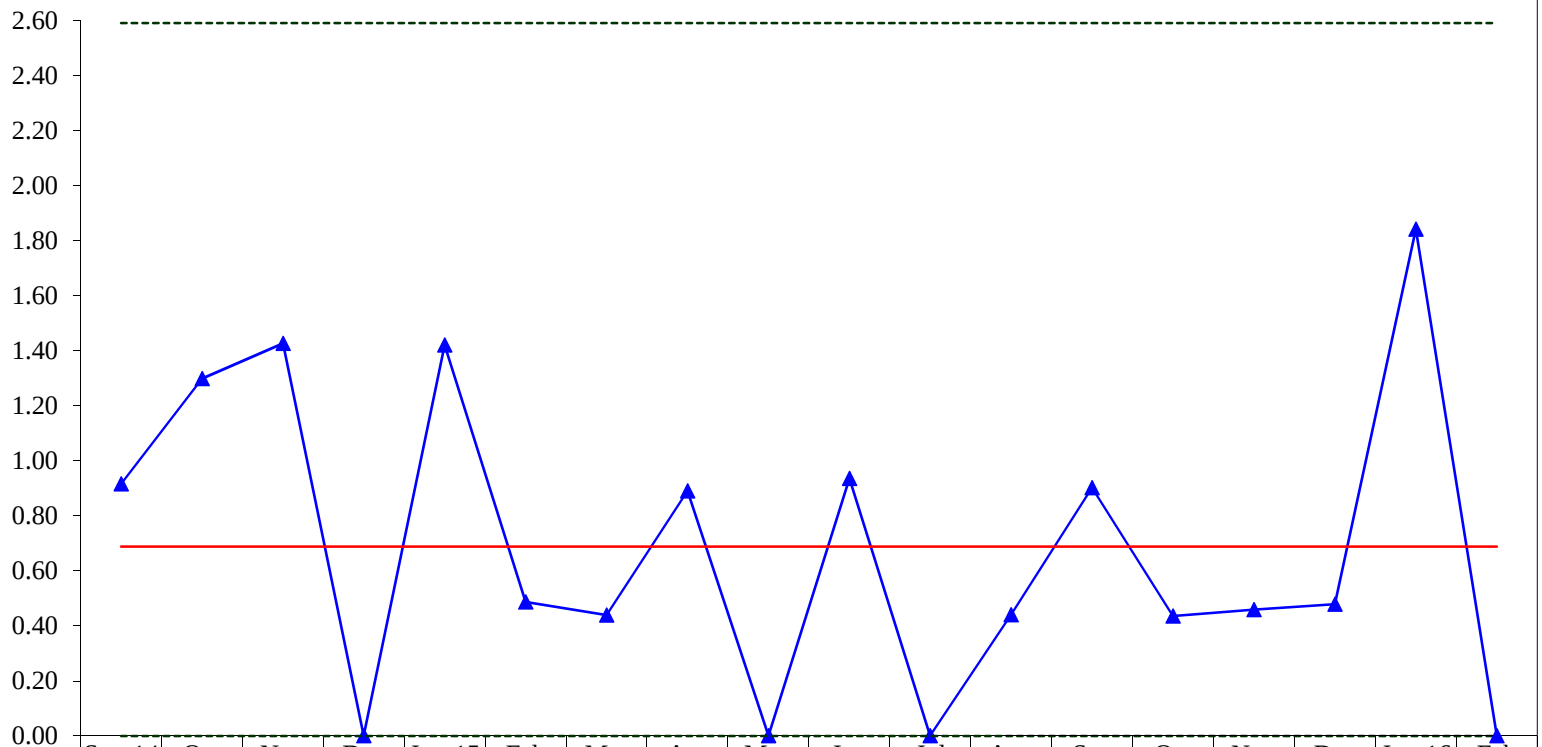


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	16	12	12	18	25	19	24	17	13	29	22	26	17	21	17	22	22	21
Injuries Resulting in a WCC	2	1	2	4	4	2	9	3	3	4	0	3	1	6	3	3	4	3
Emp. Inj.(WCC)/1000 Bed Days	0.28	0.13	0.29	0.55	0.52	0.28	1.15	0.39	0.39	0.55	0.00	0.40	0.14	0.83	0.43	0.41	0.55	0.43
UCL	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24	1.24
Avg	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employee Injuries Resulting in a Workers' Compensation Claim
Waco Center for Youth

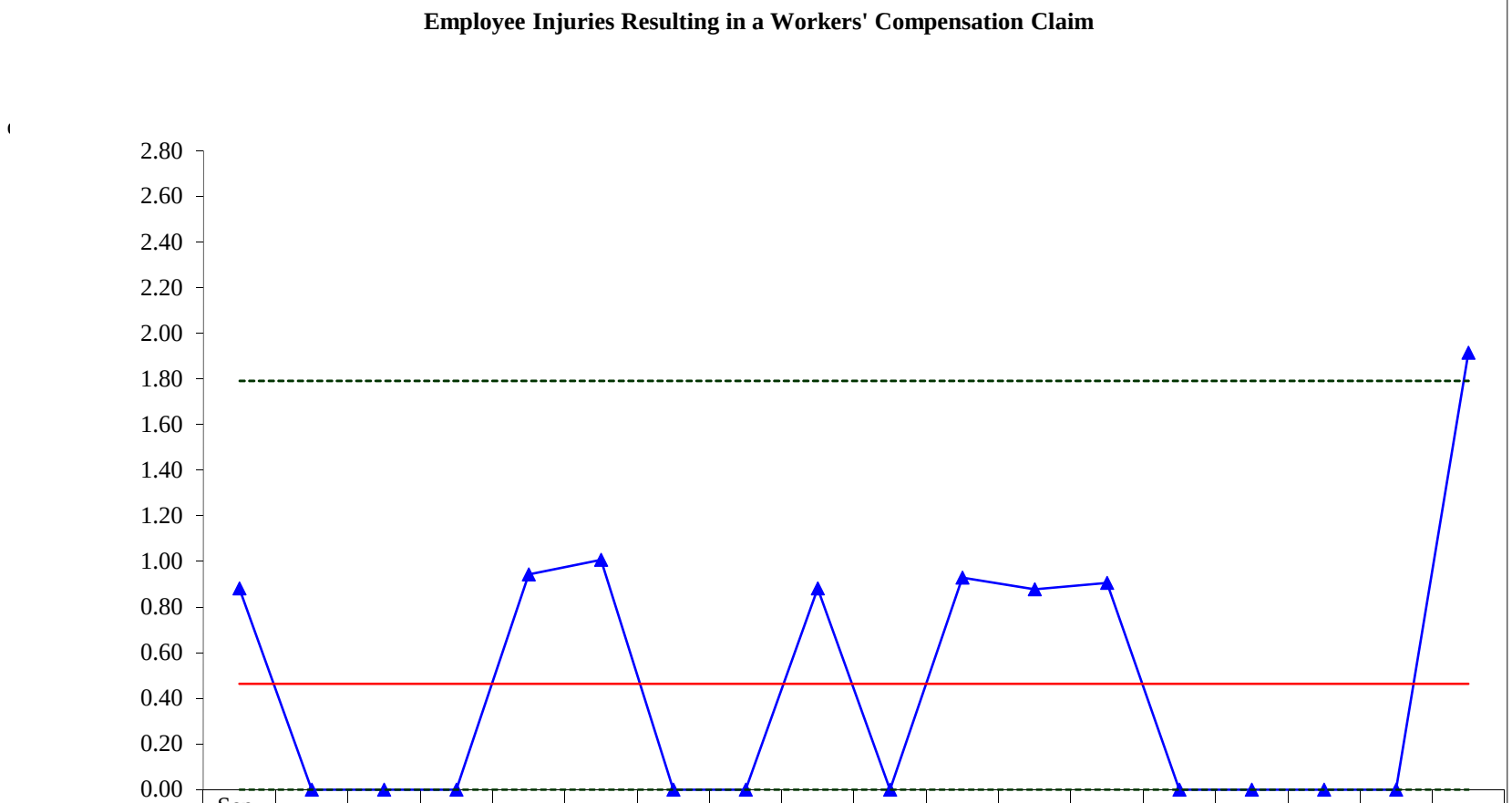


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	9	8	4	2	8	3	4	10	2	5	3	3	7	1	3	2	6	0
Injuries Resulting in a WCC	2	3	3	0	3	1	1	2	0	2	0	1	2	1	1	1	4	0
Emp. Inj.(WCC)/1000 Bed Days	0.92	1.30	1.43	0.00	1.42	0.49	0.44	0.89	0.00	0.94	0.00	0.44	0.90	0.44	0.46	0.48	1.84	0.00
UCL	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59	2.59
Avg	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

CQM - 3 Employee Injuries Resulting in a Workers' Compensation Claim
Texas Center for Infectious Disease



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Employee Injuries	4	2	0	4	2	2	1	1	2	1	2	2	2	1	1	1	0	3
Injuries Resulting in a WCC	1	0	0	0	1	1	0	0	1	0	1	1	1	0	0	0	0	2
Emp. Inj.(WCC)/1000 Bed Days	0.88	0.00	0.00	0.00	0.94	1.01	0.00	0.00	0.88	0.00	0.93	0.88	0.91	0.00	0.00	0.00	0.00	1.91
UCL	1.79	1.79	1.79	1.79	1.79	1.79	1.79	1.79	1.79	1.79	1.79	1.79	1.79	1.79	1.79	1.79	1.79	1.79
Avg	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
LCL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Chart: Office of Decision Support

Source: Facility Report and CARE Report HC022175

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Measure

CQM-4
Measure: Frequency of Patient Restraint (Mechanical & Physical Holds), per 1,000 Bed Days
Timeframe: Monthly

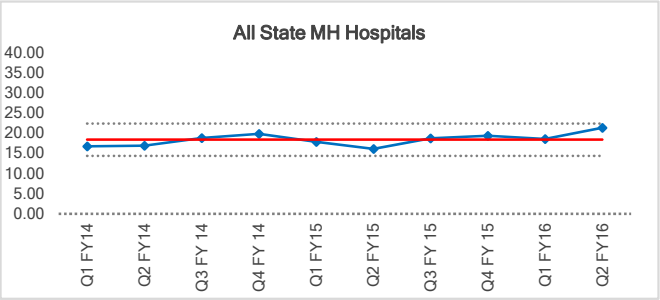
Definition
The state hospital rate of patient restraint incidents as documented on the MHRS 7-4 (or approved substitute) per 1,000 bed days.

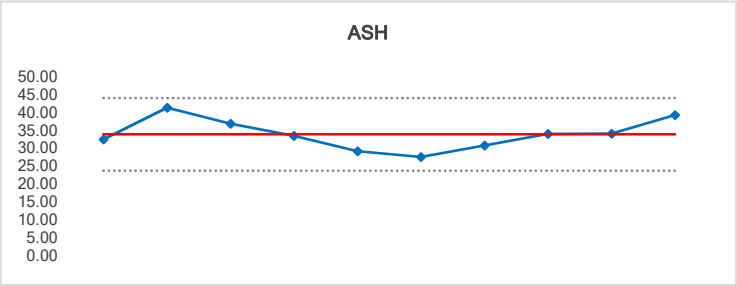
Data Source
ODS Ad Hoc Report (Restraint and Seclusion Report)
CARE Reports HC022175 & HC022185 (Unduplicated Clients Days by Account Units)

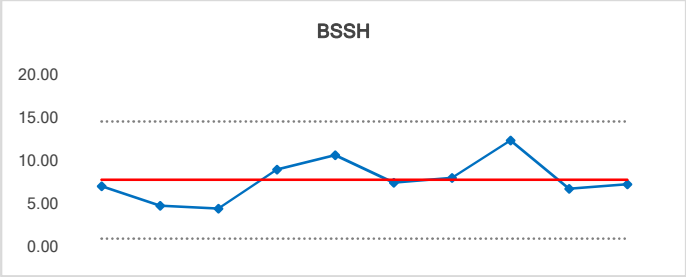
Data Display and Chart Description
Table shows quarterly numbers of incidents, numbers of persons and total hours for restraint and seclusions and bed days for children, adolescents and adults for individual state hospitals and system-wide. Table shows quarterly restraints that were less than 5 minutes for individual state hospitals and system-wide. Charts shows monthly data points of restraint by type (personal or mechanical) for individual state hospitals and system-wide.

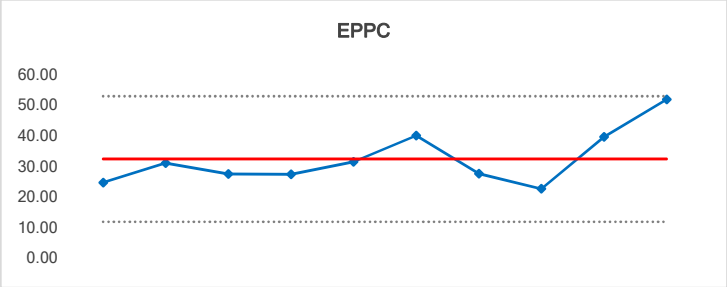
Purpose
Measure patient restraints by 1,000 bed days.

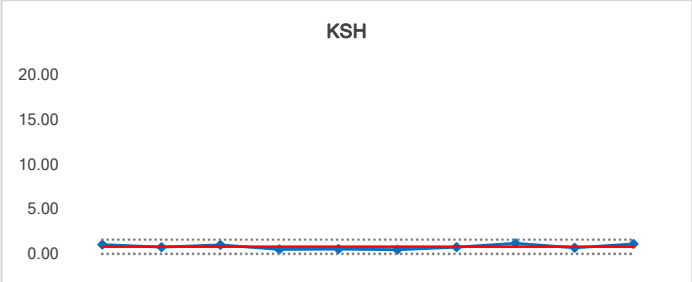
CQM - 4 Restraint and Seclusion Data - Restraint Incidents Per 1,000 Beddays

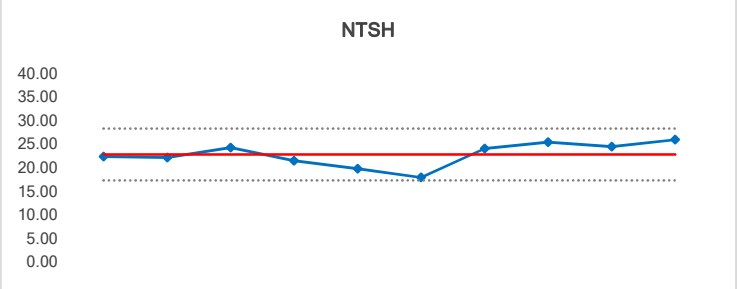


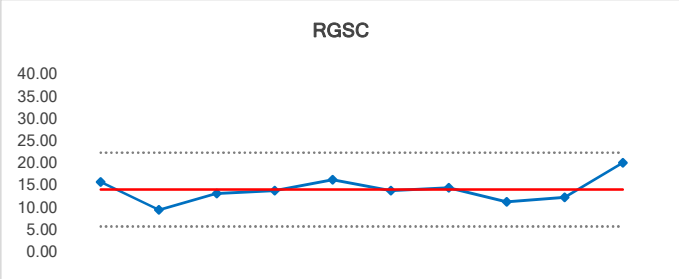


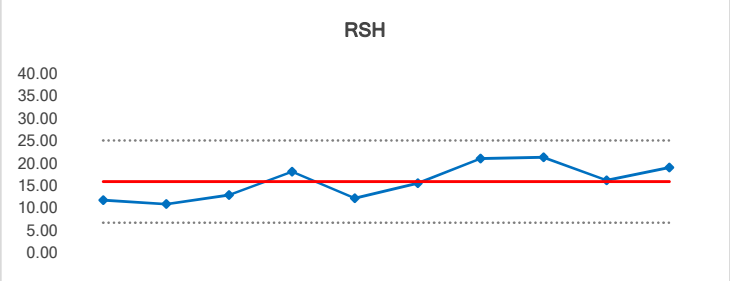


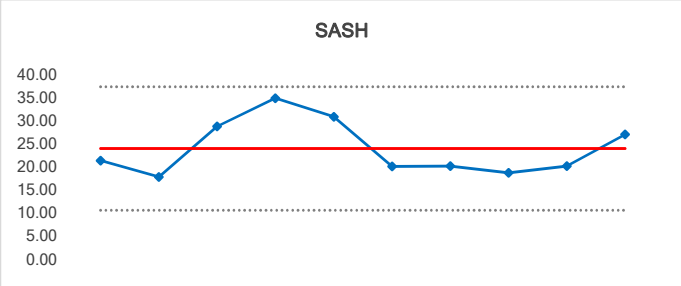


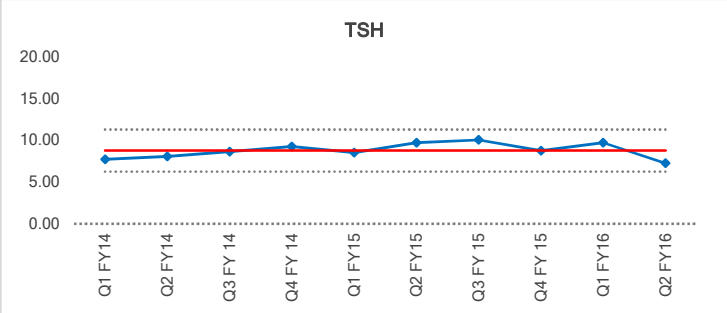


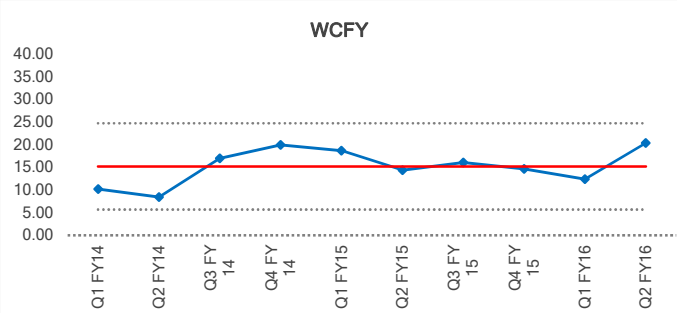








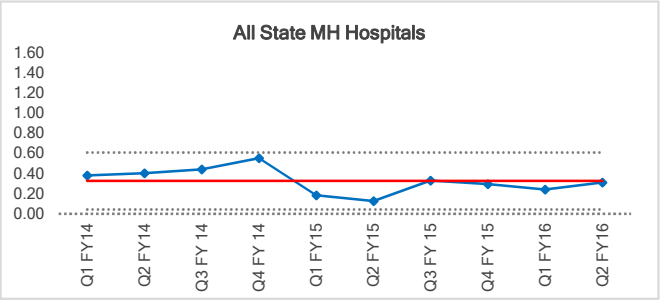


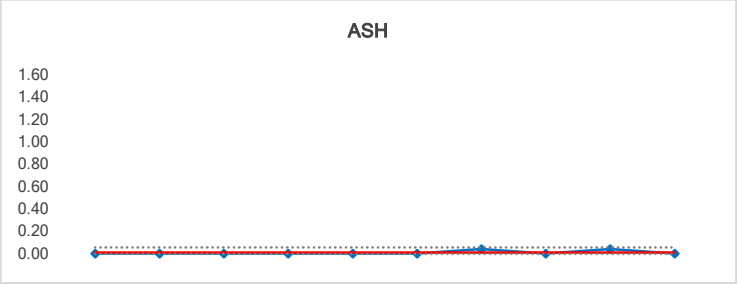


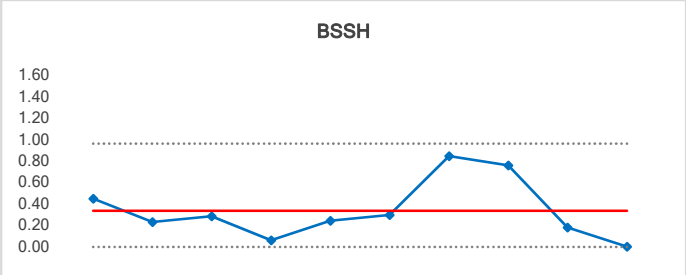
Graphs: Office of Decision Support

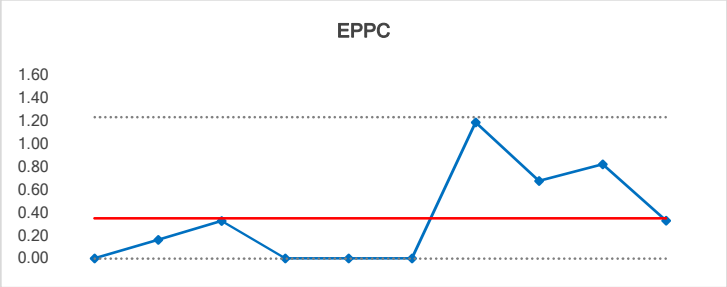
Source:CARE Report HC022175/85; Access Database

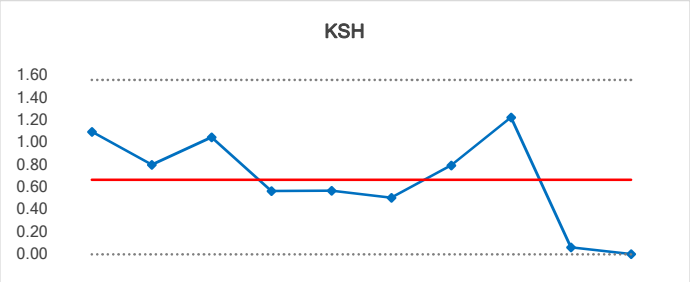
CQM - 4 Restraint and Seclusion Data - Seclusion Incidents Per 1,000 Beddays

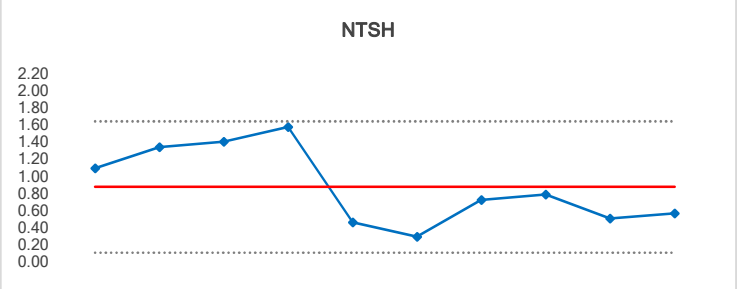


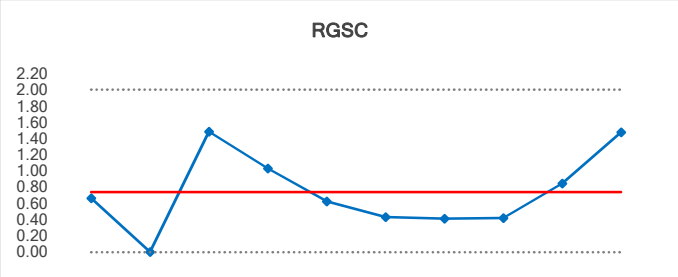


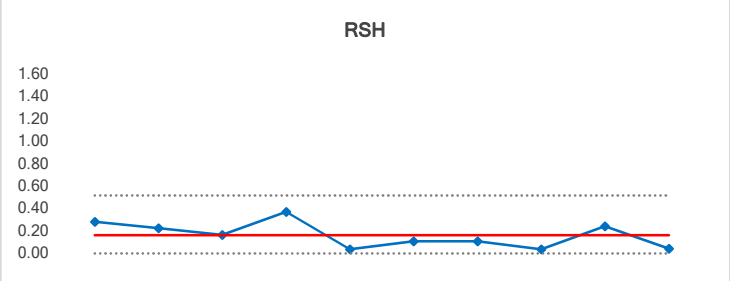


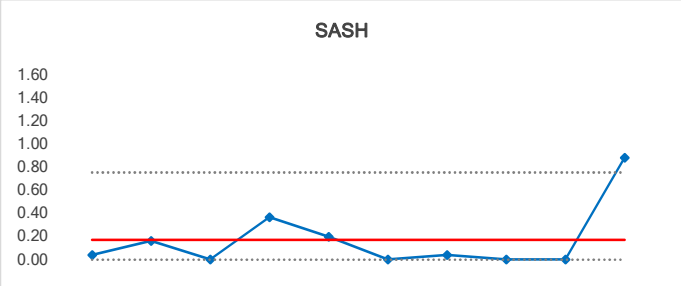


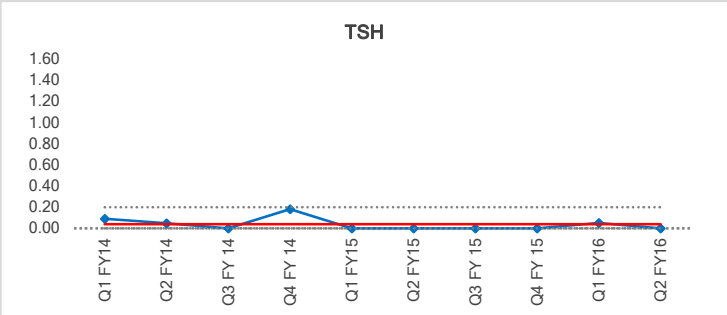


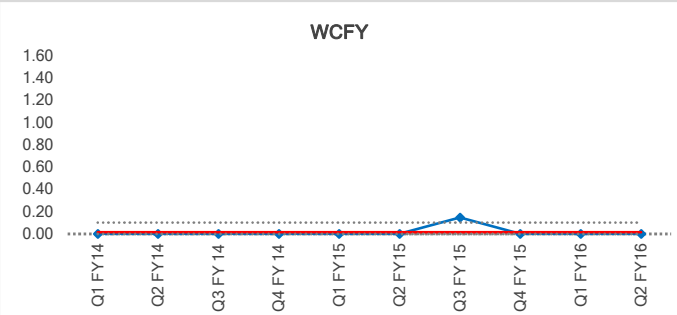












Graphs: Office of Decision Support

Source:CARE Report HC022175/85; Access Database

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals - FY16

	Fiscal Year 2016											
	Number of Incidents				Number of Persons				Total Hours for Quarter			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Austin State Hospital												
Child/Adolescent Bed Days	1,935	2,028			1,935	2,028			1,935	2,028		
Bed Days in Quarter-All Other Units	20,545	20,362			20,545	20,362			20,545	20,362		
Restraint Involving Children	0	0			0	0			0.00	0.00		
Restraint Involving Adolescents	211	326			25	26			48.02	72.70		
Restraint Involving Adults	555	552			99	95			247.83	327.08		
Seclusion Involving Children	0	0			0	0			0.00	0.00		
Seclusion Involving Adolescents	0	0			0	0			0.00	0.00		
Seclusion Involving Adults	1	0			1	0			0.08	0.00		
Big Spring State Hospital												
Bed Days in Quarter	16,867	17,481			16,867	17,481			16,867	17,481		
Restraint Involving Adults	114	127			36	35			109.3	86.9		
Seclusion Involving Adults	3	0			3	0			5.55	0.00		
El Paso Psychiatric Center												
Child/Adolescent Bed Days	554	509			554	509			554	509		
Bed Days in Quarter-All Other Units	5,518	5,499			5,518	5,499			5,518	5,499		
Restraint Involving Children	1	4			1	2			0.03	0.37		
Restraint Involving Adolescents	57	35			9	7			19.62	14.33		
Restraint Involving Adults	183	273			29	39			85.58	195.20		
Seclusion Involving Children	0	0			0	0			0.00	0.00		
Seclusion Involving Adolescents	1	0			1	0			0.20	0.00		
Seclusion Involving Adults	4	2			3	2			6.73	1.58		
Kerrville State Hospital												
Bed Days in Quarter	17,498	17,461			17,498	17,461			17,498	17,461		
Restraint Involving Adults	13	20			8	10			1.3	3.07		
Seclusion Involving Adults	1	0			1	0			0.03	0.00		

Table: Office of Decision Support

Source: CARE Reports HC022175/85;
Access Database

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals - FY16

	Fiscal Year 2016											
	Number of Incidents				Number of Persons				Total Hours for Quarter			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
North Texas State Hospital												
Child/Adolescent Bed Days	8,508	8,352			8,508	8,352			8,508	8,352		
Bed Days in Quarter-All Other Units	44,154	44,372			44,154	44,372			44,154	44,372		
Restraint Involving Children	0	0			0	0			0.00	0.00		
Restraint Involving Adolescents	176	368			38	45			107.22	214.40		
Restraint Involving Adults	1,118	1004			184	179			1,088.98	899.92		
Seclusion Involving Children	0	0			0	0			0.00	0.00		
Seclusion Involving Adolescents	0	0			0	0			0.00	0.00		
Seclusion Involving Adults	27	30			7	6			61.73	76.67		
Rio Grande State Center												
Bed Days in Quarter	4,706	4,724			4,706	4,724			4,706	4,724		
Restraint Involving Adults	58	95			28	36			26.63	39.40		
Seclusion Involving Adults	4	7			3	6			0.77	1.40		
Rusk State Hospital												
Bed Days in Quarter	29,010	26,414			29,010	26,414			29,010	26,414		
Restraint Involving Adults	473	505			109	94			128.10	144.58		
Seclusion Involving Adults	7	1			4	1			16.45	2.72		
San Antonio State Hospital												
Child/Adolescent Bed Days in Quarter	1,419	1,581			1,419	1,581			1,419	1,581		
Bed Days in Quarter-All Other Units	22,306	22,394			22,306	22,394			22,306	22,394		
Restraint Involving Adolescents	129	202			24	21			52.1	96.3		
Restraint Involving Adults	350	446			79	97			230.9	301.0		
Seclusion Involving Adolescents	0	0			0	0			0.00	0.00		
Seclusion Involving Adults	0	21			0	1			0.00	26.23		

Table: Office of Decision Support

Source: CARE Reports HC022175/85;
Access Database

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals - FY16

	Fiscal Year 2016											
	Number of Incidents				Number of Persons				Total Hours for Quarter			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Terrell State Hospital												
Child/Adolescent Bed Days in Quarter	1,893	1,589			1,893	1,589			1,893	1,589		
Bed Days in Quarter-All Other Units	19,301	20,041			19,301	20,041			19,301	20,041		
Restraint Involving Children	0	0			0	0			0.00	0.00		
Restraint Involving Adolescents	66	47			9	8			23.28	5.45		
Restraint Involving Adults	140	110			58	47			44.32	18.77		
Seclusion Involving Children	0	0			0	0			0.00	0.00		
Seclusion Involving Adolescents	0	0			0	0			0.00	0.00		
Seclusion Involving Adults	1	0			1	0			0.03	0.00		
Waco Center For Youth												
Child/Adolescent Bed Days in Quarter	6,689	6,334			6,689	6,334			6,689	6,334		
Restraint Involving Adolescents	83	129			37	40			16.6	23.3		
Seclusion Involving Adolescents	0	0			0	0			0.00	0.00		
All State MH Hospitals												
Child/Adolescent Bed Days	20,998	20,393	0	0	20,998	20,393	0	0	20,998	20,393	0	0
Bed Days in Quarter-All Other Units	179,905	178,748	0	0	179,905	178,748	0	0	179,905	178,748	0	0
Restraint Involving Children	1	4			1	2			0.03	0.37		
Restraint Involving Adolescents	722	1,107			142	147			267	426.5		
Restraint Involving Adults	3,004	3,132			630	632			1,962.9	2,015.8		
Seclusion Involving Children	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.0
Seclusion Involving Adolescents	1	0	0	0	1	0	0	0	0.20	0.00	0.00	0.0
Seclusion Involving Adults	48	61	0	0	23	16	0	0	91.4	108.6	0.0	0.0

Table: Office of Decision Support

Source: CARE Reports HC022175/85;
Access Database

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals

Fiscal Year 2016

	Number of Incidents				Number of Persons			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Austin State Hospital								
< 5 Restraint Involving Children	0	0			0	0		
< 5 Restraint Involving Adolescents	49	78			18	20		
< 5 Restraint Involving Adults	349	337			90	91		
Big Spring State Hospital								
< 5 Restraint Involving Adults	37	42			23	26		
El Paso Psychiatric Center								
< 5 Restraint Involving Children	1	1			1	1		
< 5 Restraint Involving Adolescents	21	9			8	5		
< 5 Restraint Involving Adults	89	132			22	34		
Kerrville State Hospital								
< 5 Restraint Involving Adults	8	10			8	7		
North Texas State Hospital								
< 5 Restraint Involving Children	0	0			0	0		
< 5 Restraint Involving Adolescents	38	74			17	34		
< 5 Restraint Involving Adults	486	449			162	156		
Rio Grande State Center								
< 5 Restraint Involving Adults	9	13			8	10		
Rusk State Hospital								
< 5 Restraint Involving Adults	338	365			106	91		
San Antonio State Hospital								
< 5 Restraint Involving Adolescents	47	57			18	18		
< 5 Restraint Involving Adults	166	190			69	79		
Terrell State Hospital								
< 5 Restraint Involving Children	0	0			0	0		
< 5 Restraint Involving Adolescents	25	22			8	7		
< 5 Restraint Involving Adults	83	67			48	38		
Waco Center For Youth								
< 5 Restraint Involving Adolescents	46	64			30	31		
All State MH Hospitals								
< 5 Restraint Involving Children	1	1			1	1		
< 5 Restraint Involving Adolescents	226	304			99	115		
< 5 Restraint Involving Adults	1,565	1,605			536	532		

Source: CARE Reports HC022175/85;
Access Database

Table: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals

Fiscal Year 2016

	Number of Incidents				
	Q1	Q2	Q3	Q4	FY Total
Austin State Hospital					
Personal Restraint	587	690			1,277
Mechanical Restraint	179	188			367
Seclusion	1	0			1
Big Spring State Hospital					
Personal Restraint	60	75			135
Mechanical Restraint	54	52			106
Seclusion	3	0			3
El Paso Psychiatric Center					
Personal Restraint	188	211			399
Mechanical Restraint	53	101			154
Seclusion	5	2			7
Kerrville State Hospital					
Personal Restraint	13	17			30
Mechanical Restraint	0	3			3
Seclusion	1	0			1
North Texas State Hospital					
Personal Restraint	783	855			1,638
Mechanical Restraint	511	517			1,028
Seclusion	27	30			57
Rio Grande State Center					
Personal Restraint	46	77			123
Mechanical Restraint	12	18			30
Seclusion	4	7			11
Rusk State Hospital					
Personal Restraint	366	380			746
Mechanical Restraint	107	125			232
Seclusion	7	1			8
San Antonio State Hospital					
Personal Restraint	305	408			713
Mechanical Restraint	174	240			414
Seclusion	0	21			21

Source: CARE Reports HC022175/85;
Access Database

Table: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals

Fiscal Year 2016

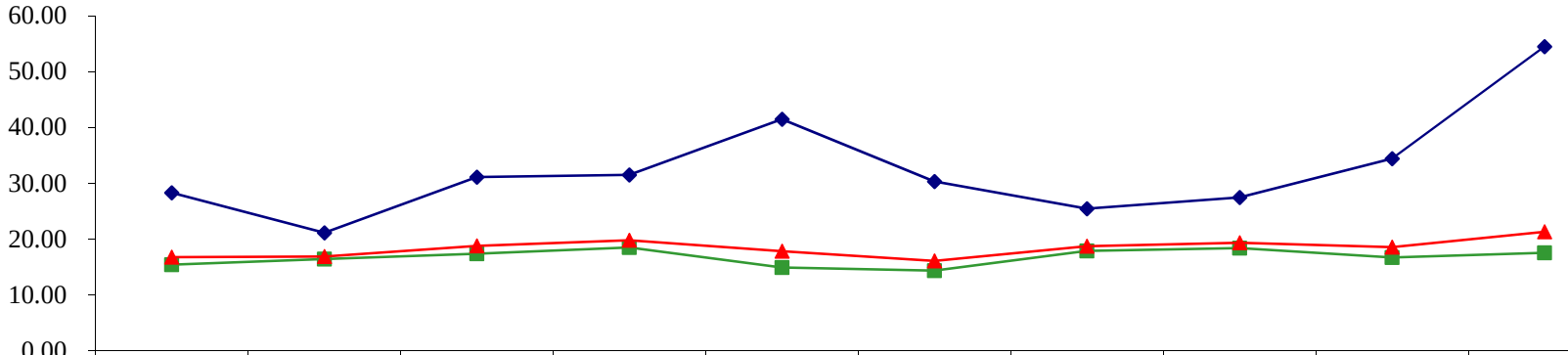
	Number of Incidents				
	Q1	Q2	Q3	Q4	FY Total
Terrell State Hospital					
Personal Restraint	155	135			290
Mechanical Restraint	51	22			73
Seclusion	1	0			1
Waco Center For Youth					
Personal Restraint	72	109			181
Mechanical Restraint	11	20			31
Seclusion	0	0			0
All State MH Hospitals					
Personal Restraint	2,575	2,957			5,532
Mechanical Restraint	1,152	1,286			2,438
Seclusion	49	61			110

Table: Office of Decision Support

Source: CARE Reports HC022175/85;
Access Database

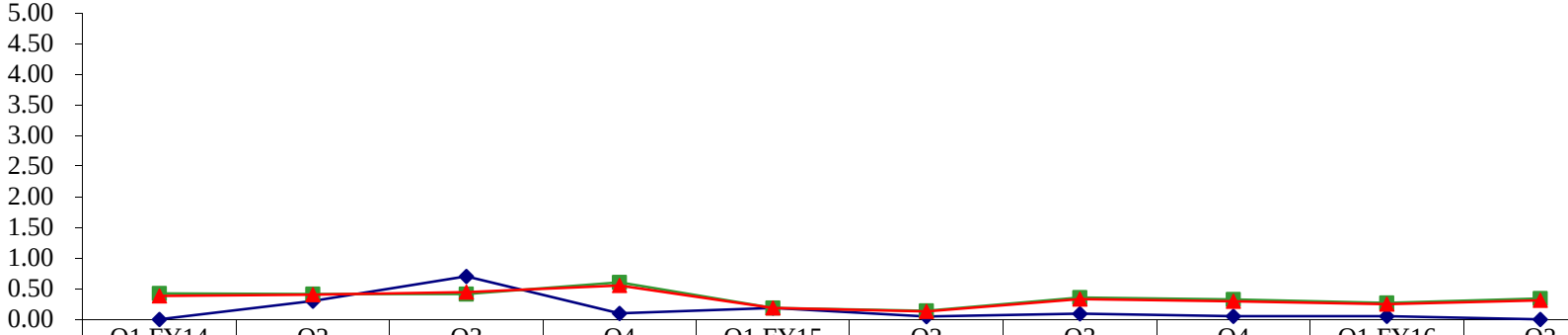
CQM - 4 Restraint and Seclusion Data
All State MH Hospitals

Restraint Incidents Per 1,000 Bed Days



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	28.28	21.12	31.13	31.52	41.51	30.31	25.43	27.47	34.43	54.48
Adults	15.43	16.41	17.35	18.47	14.91	14.35	17.90	18.40	16.70	17.52
Total	16.74	16.87	18.78	19.80	17.80	16.07	18.71	19.31	18.55	21.31

Seclusion Incidents Per 1,000 Bed Days



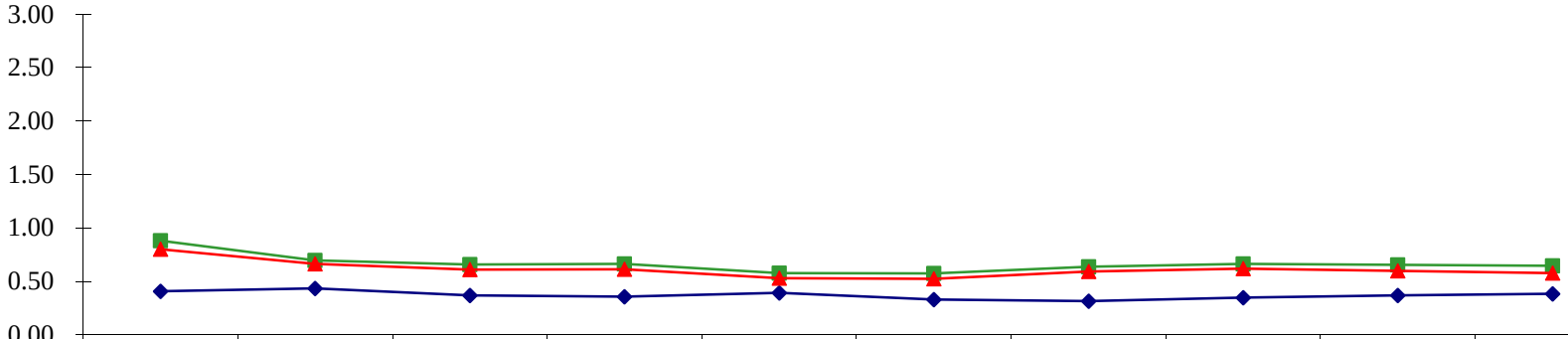
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.30	0.70	0.10	0.18	0.05	0.09	0.05	0.05	0.00
Adults	0.42	0.41	0.41	0.60	0.18	0.14	0.36	0.32	0.27	0.34
Total	0.38	0.40	0.44	0.55	0.18	0.13	0.33	0.29	0.24	0.31

Chart: Office of Decision Support

Source:CARE Reports HC022175/85;
Access Database

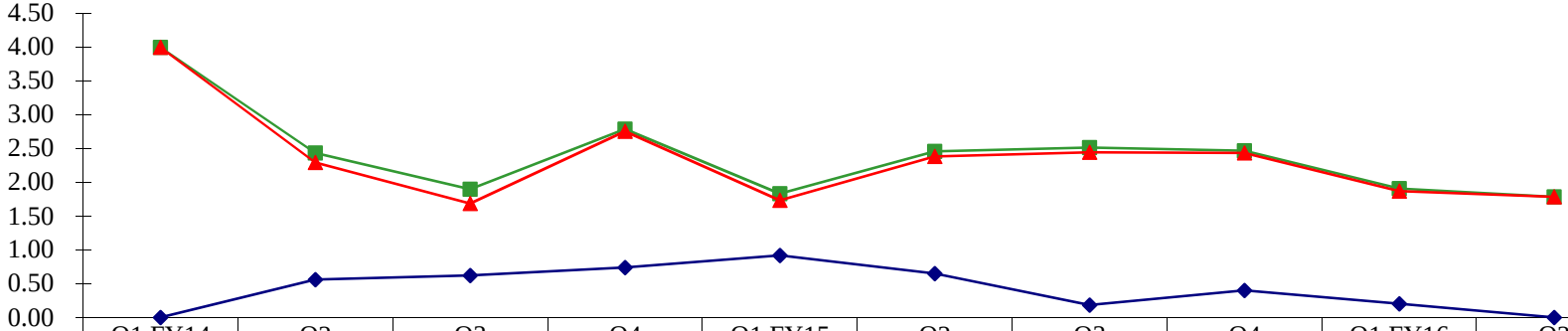
CQM - 4 Restraint and Seclusion Data
All State MH Hospitals

Average Number of Hours Per Incident in Restraints



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.41	0.43	0.37	0.36	0.39	0.33	0.31	0.35	0.37	0.38
Adults	0.88	0.70	0.66	0.66	0.58	0.57	0.64	0.66	0.65	0.64
Total	0.80	0.66	0.61	0.61	0.53	0.52	0.59	0.62	0.60	0.58

Average Number of Hours Per Incident in Seclusion



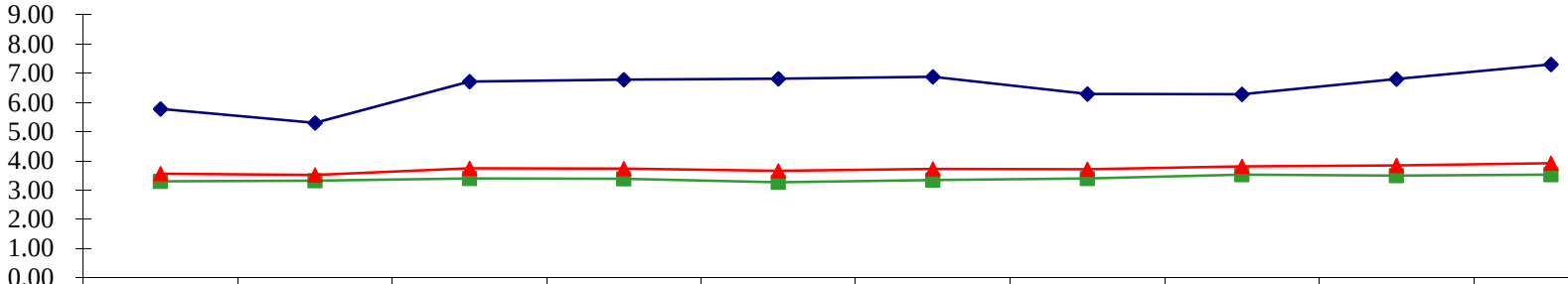
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.56	0.62	0.74	0.92	0.65	0.19	0.40	0.20	0.00
Adults	3.99	2.43	1.90	2.79	1.83	2.45	2.51	2.47	1.90	1.78
Total	3.99	2.29	1.68	2.75	1.73	2.38	2.44	2.43	1.87	1.78

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

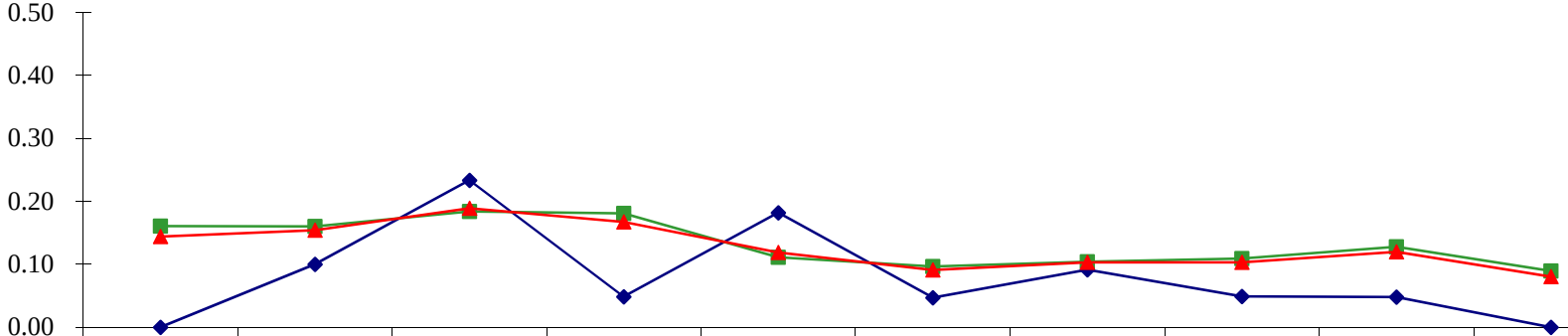
CQM - 4 Restraint and Seclusion Data
All State MH Hospitals

Number of Persons in Restraint/1000 Bed Days



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	5.79	5.31	6.72	6.78	6.82	6.89	6.29	6.28	6.81	7.31
Adults	3.31	3.33	3.40	3.39	3.27	3.35	3.41	3.54	3.50	3.54
Total	3.56	3.52	3.75	3.74	3.66	3.73	3.71	3.81	3.85	3.92

Number of Persons in Seclusion/1000 Bed Days

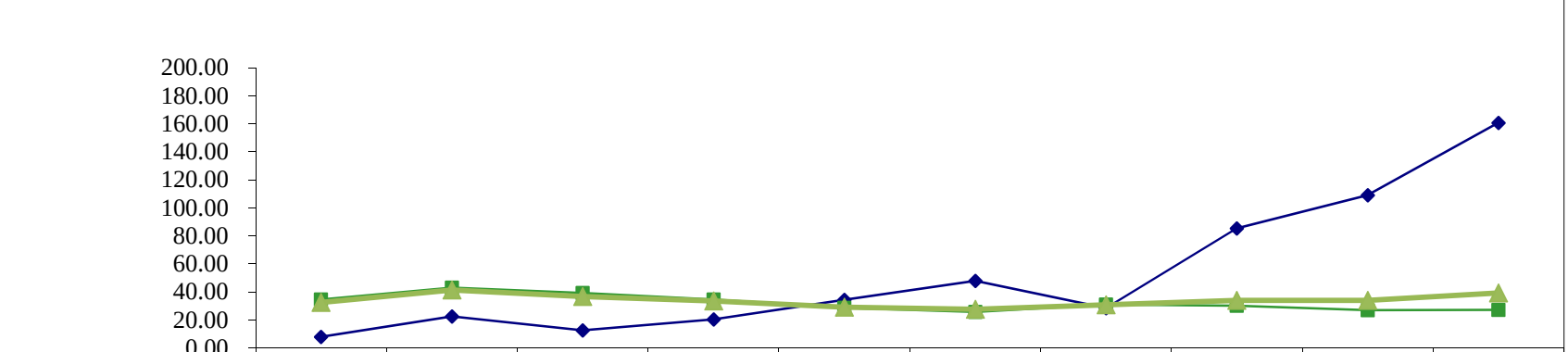


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.10	0.23	0.05	0.18	0.05	0.09	0.05	0.05	0.00
Adults	0.16	0.16	0.18	0.18	0.11	0.10	0.10	0.11	0.13	0.09
Total	0.14	0.15	0.19	0.17	0.12	0.09	0.10	0.10	0.12	0.08

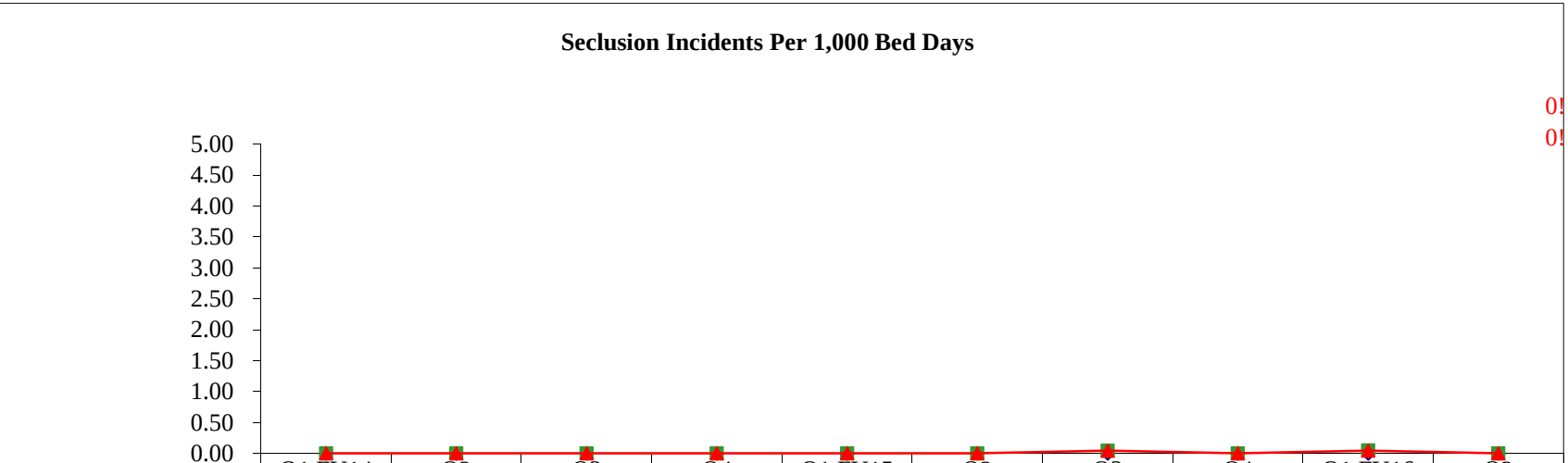
Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
Austin State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	8.01	22.47	12.63	20.43	34.30	47.88	28.39	85.38	109.04	160.75
Adults	34.69	43.12	39.18	34.54	28.67	25.78	30.92	30.22	27.01	27.11
Total	32.44	41.32	36.83	33.47	29.18	27.55	30.79	33.96	34.07	39.21

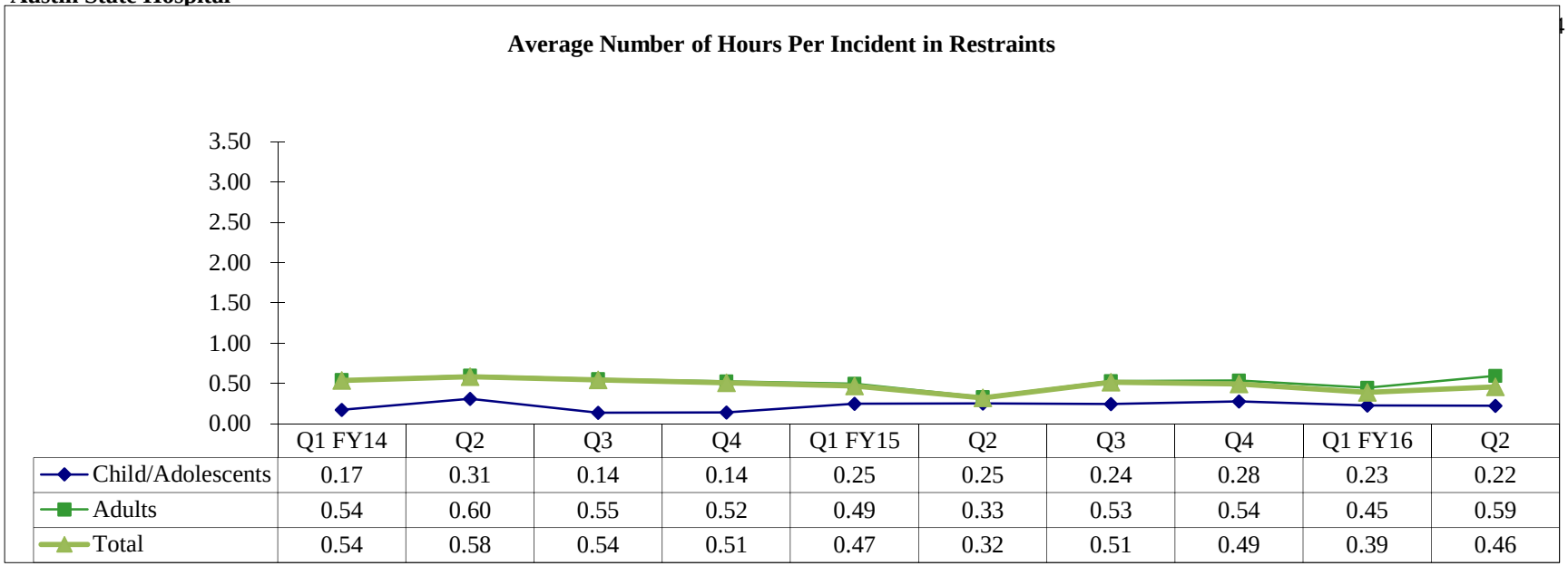


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.05	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.04	0.00

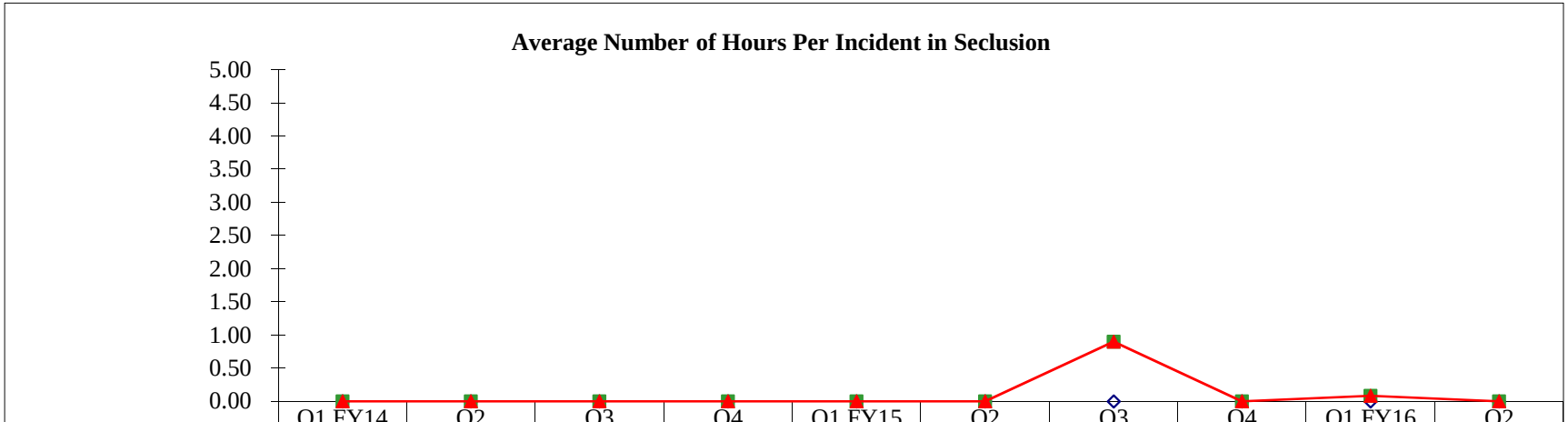
Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
Austin State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.17	0.31	0.14	0.14	0.25	0.25	0.24	0.28	0.23	0.22
Adults	0.54	0.60	0.55	0.52	0.49	0.33	0.53	0.54	0.45	0.59
Total	0.54	0.58	0.54	0.51	0.47	0.32	0.51	0.49	0.39	0.46

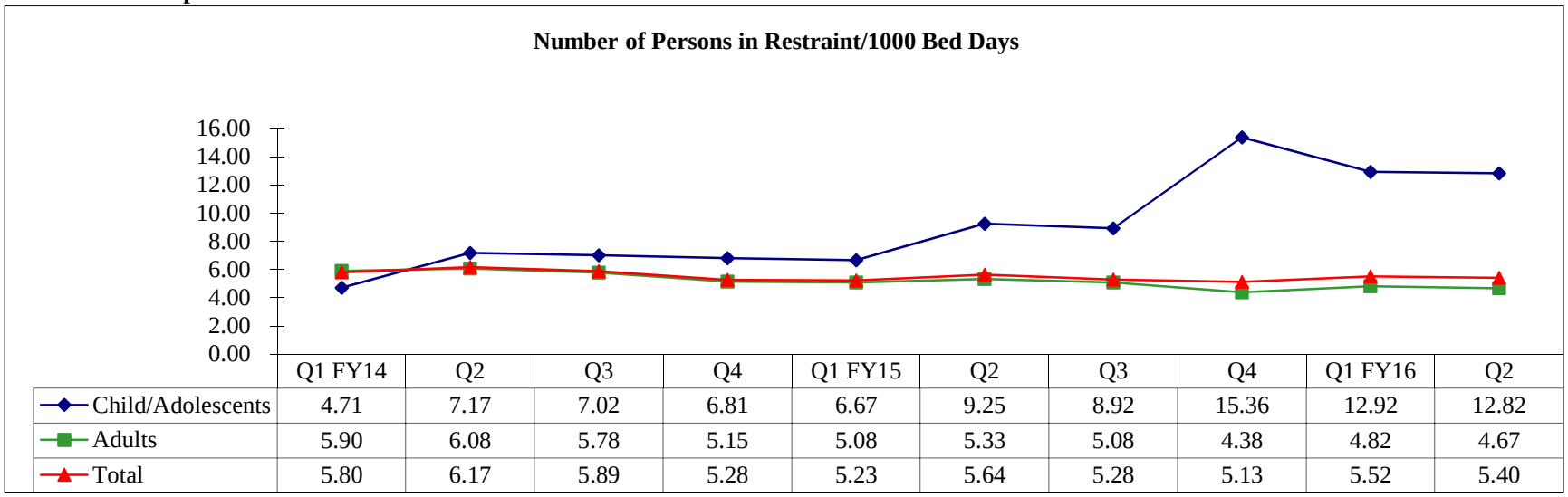


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.90	0.00	0.08	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.90	0.00	0.08	0.00

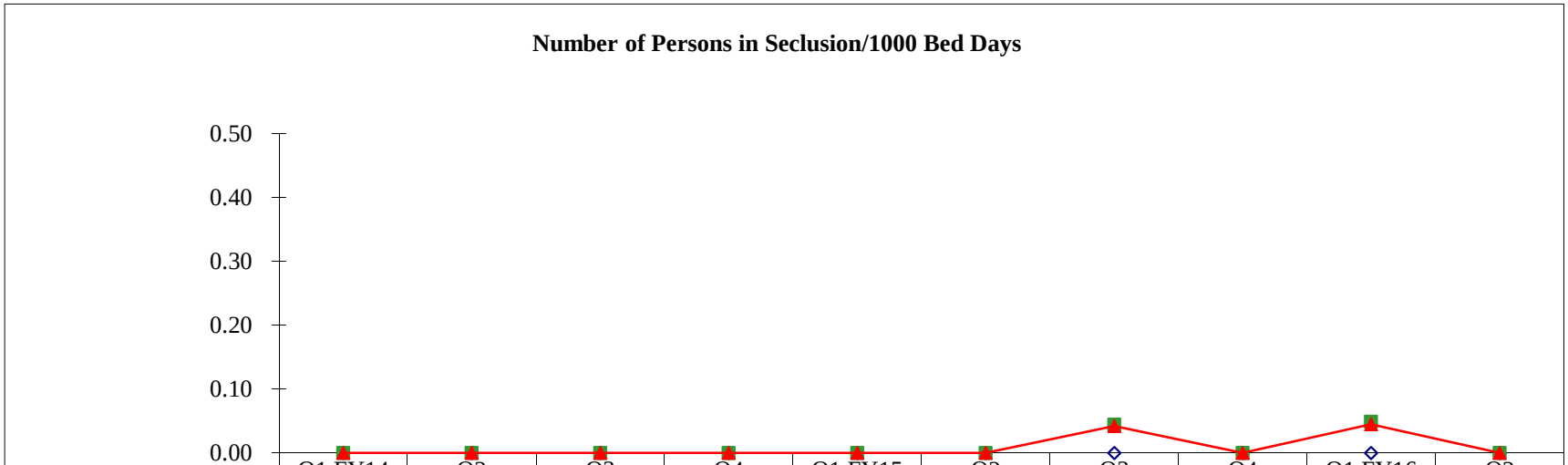
Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
Austin State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	4.71	7.17	7.02	6.81	6.67	9.25	8.92	15.36	12.92	12.82
Adults	5.90	6.08	5.78	5.15	5.08	5.33	5.08	4.38	4.82	4.67
Total	5.80	6.17	5.89	5.28	5.23	5.64	5.28	5.13	5.52	5.40

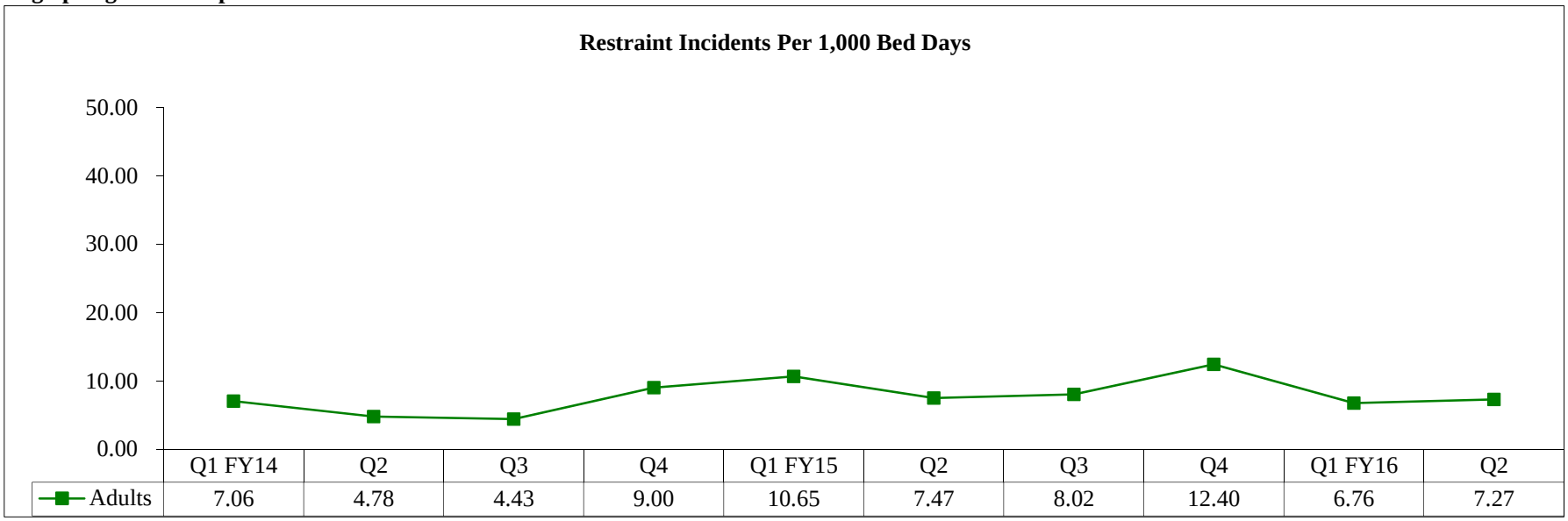


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.05	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.04	0.00

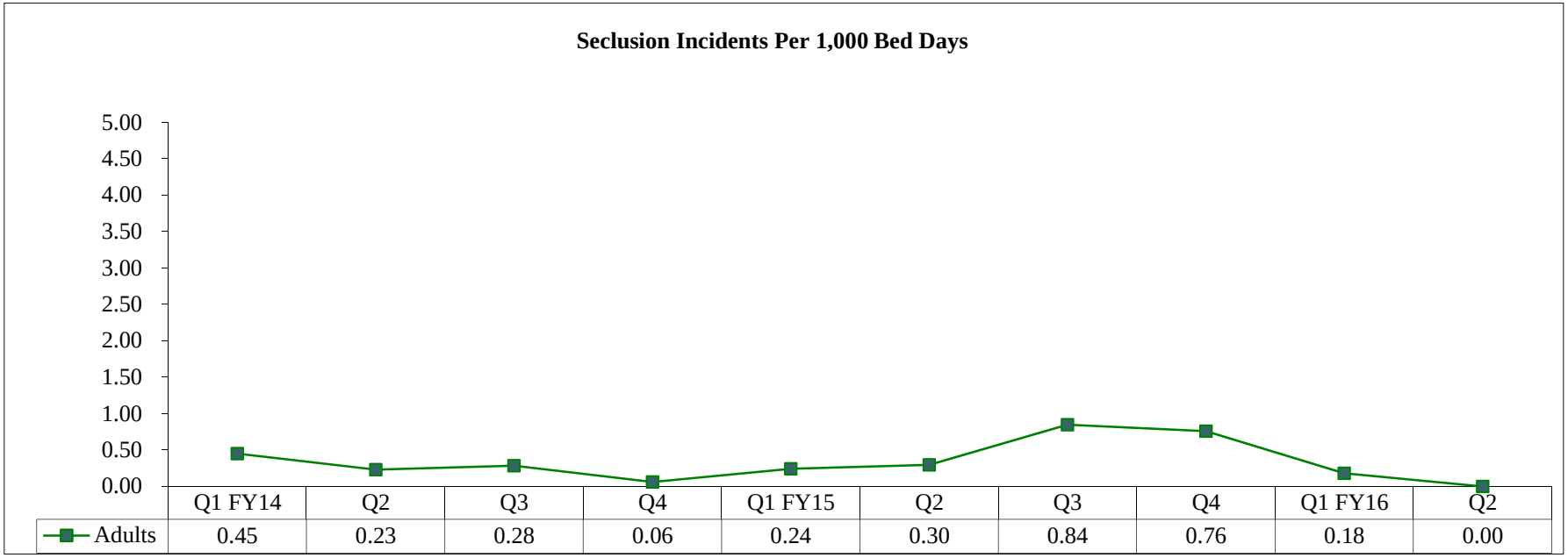
Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
Big Spring State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	7.06	4.78	4.43	9.00	10.65	7.47	8.02	12.40	6.76	7.27

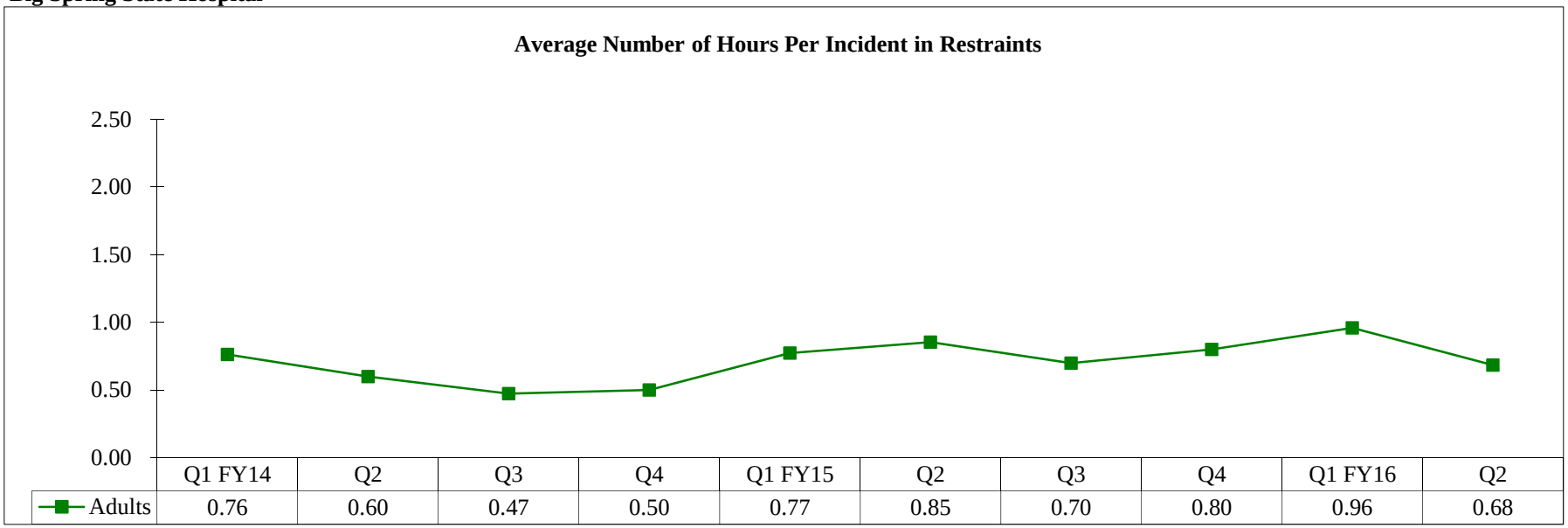


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.45	0.23	0.28	0.06	0.24	0.30	0.84	0.76	0.18	0.00

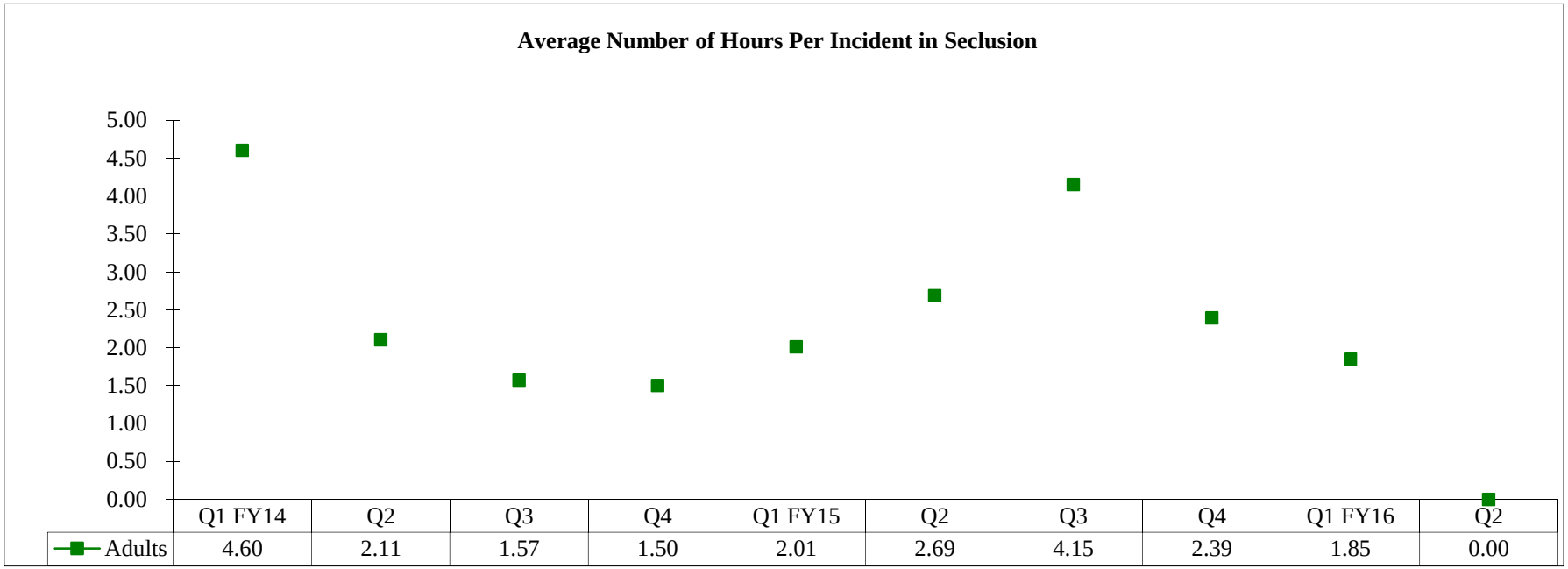
Chart: Office of Decision Support

Source:CARE Reports HC022175/85;
Access Database

CQM - 4 Restraint and Seclusion Data
Big Spring State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.76	0.60	0.47	0.50	0.77	0.85	0.70	0.80	0.96	0.68

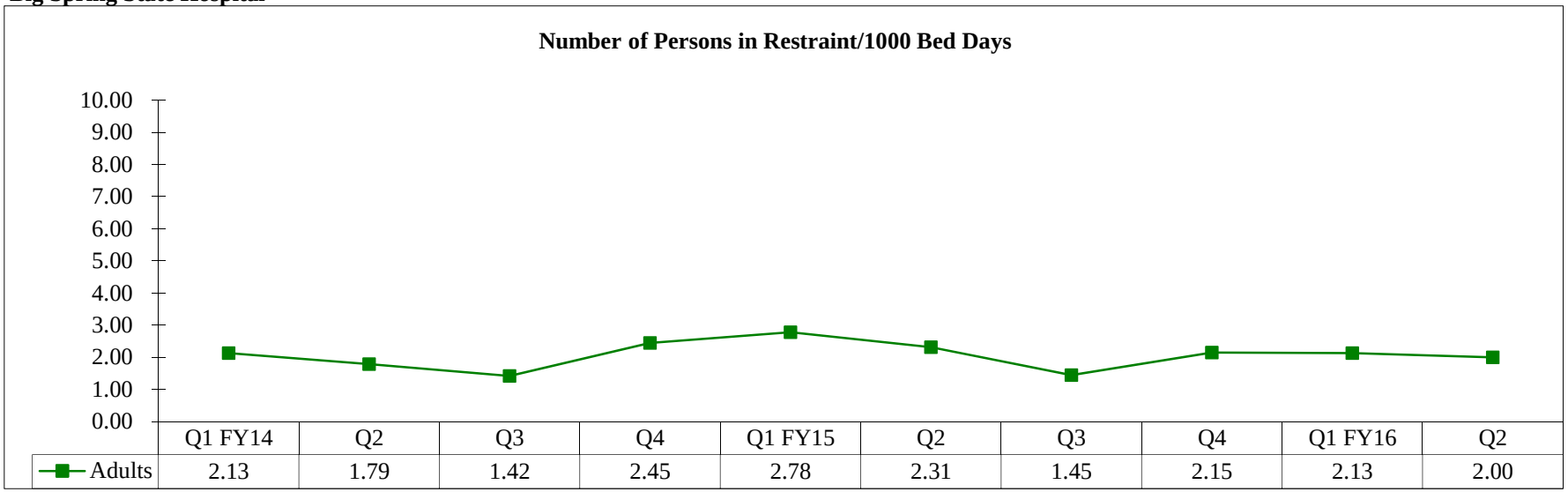


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	4.60	2.11	1.57	1.50	2.01	2.69	4.15	2.39	1.85	0.00

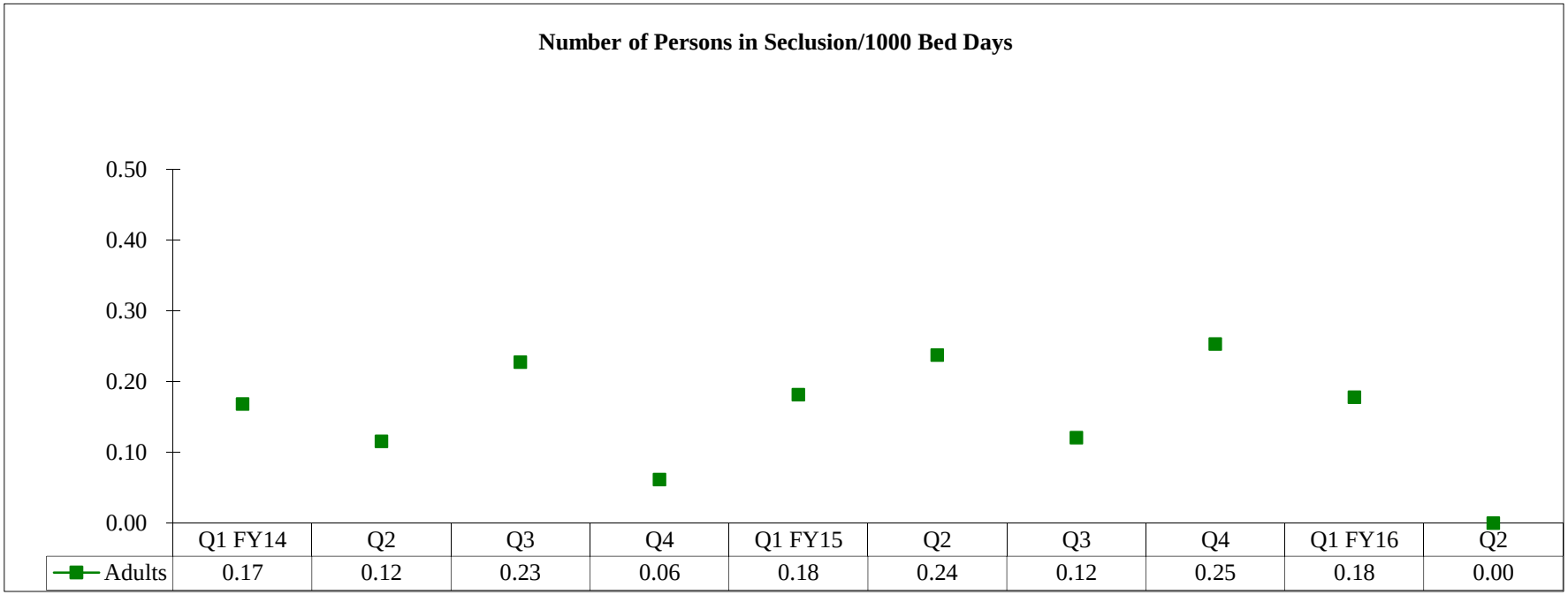
Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
Big Spring State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	2.13	1.79	1.42	2.45	2.78	2.31	1.45	2.15	2.13	2.00



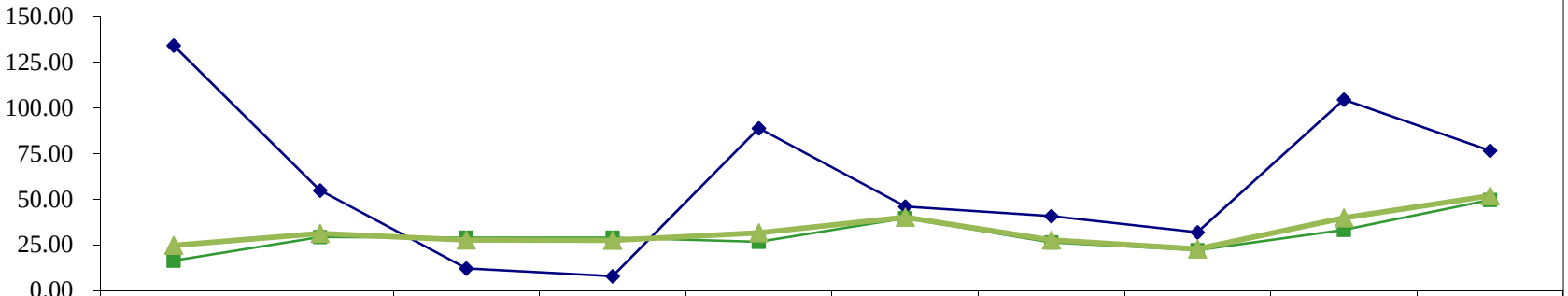
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.17	0.12	0.23	0.06	0.18	0.24	0.12	0.25	0.18	0.00

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

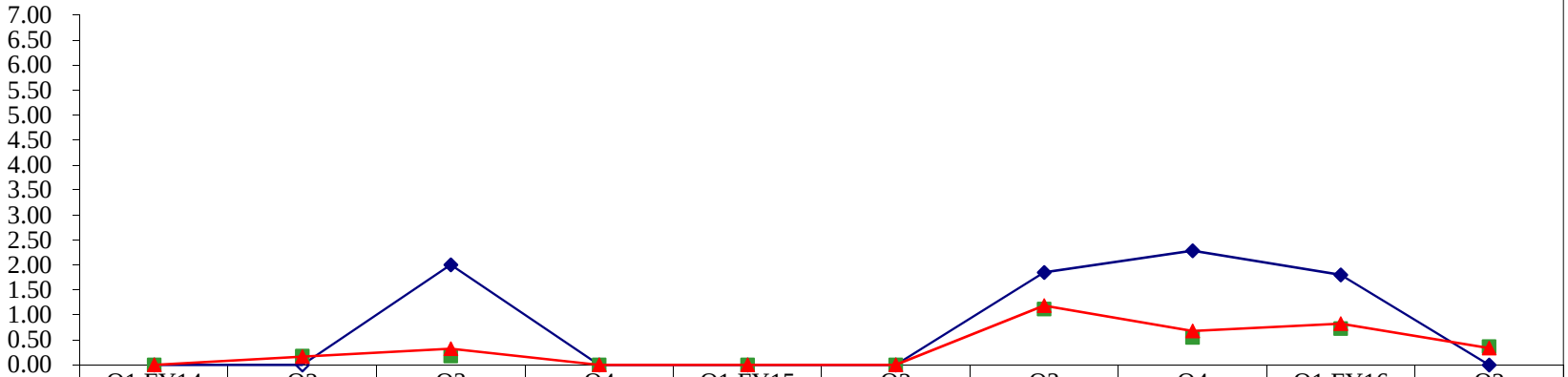
CQM - 4 Restraint and Seclusion Data
El Paso Psychiatric Center

Restraint Incidents Per 1,000 Bed Days



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	134.29	54.82	12.02	7.87	88.98	46.07	40.74	31.96	104.69	76.62
Adults	16.35	29.30	29.03	28.89	26.71	39.60	26.41	22.02	33.16	49.65
Total	24.74	31.18	27.65	27.54	31.59	40.15	27.72	22.75	39.69	51.93

Seclusion Incidents Per 1,000 Bed Days



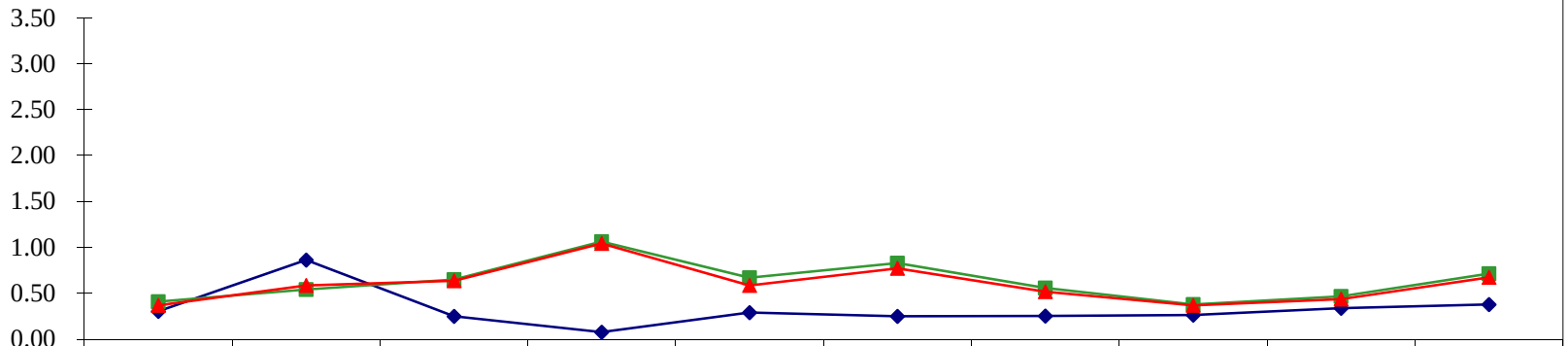
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	2.00	0.00	0.00	0.00	1.85	2.28	1.81	0.00
Adults	0.00	0.17	0.18	0.00	0.00	0.00	1.12	0.55	0.72	0.36
Total	0.00	0.16	0.33	0.00	0.00	0.00	1.18	0.67	0.82	0.33

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

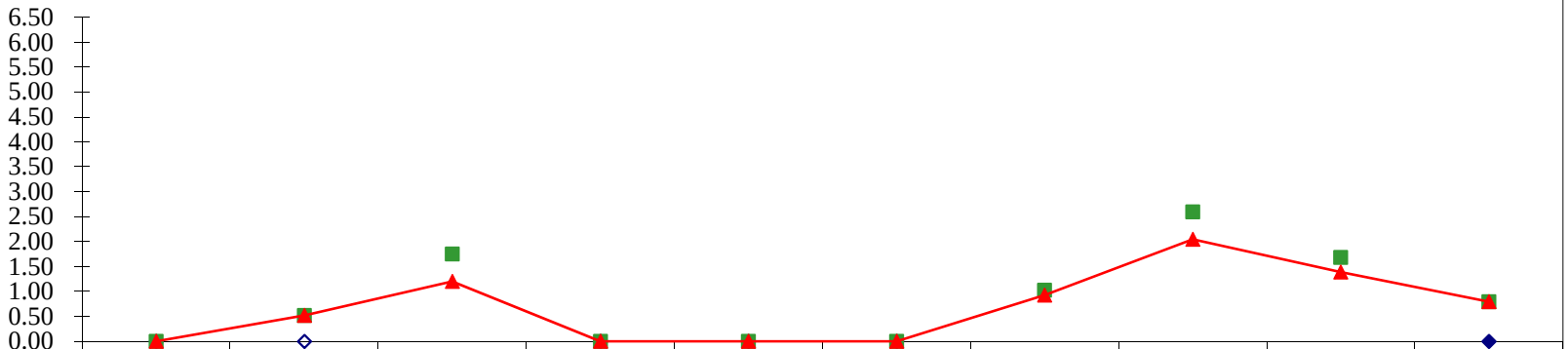
CQM - 4 Restraint and Seclusion Data
El Paso Psychiatric Center

Average Number of Hours Per Incident in Restraints



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.30	0.86	0.25	0.08	0.29	0.25	0.25	0.26	0.34	0.38
Adults	0.41	0.54	0.65	1.06	0.67	0.83	0.56	0.38	0.47	0.72
Total	0.37	0.58	0.63	1.04	0.58	0.77	0.52	0.37	0.44	0.67

Average Number of Hours Per Incident in Seclusion



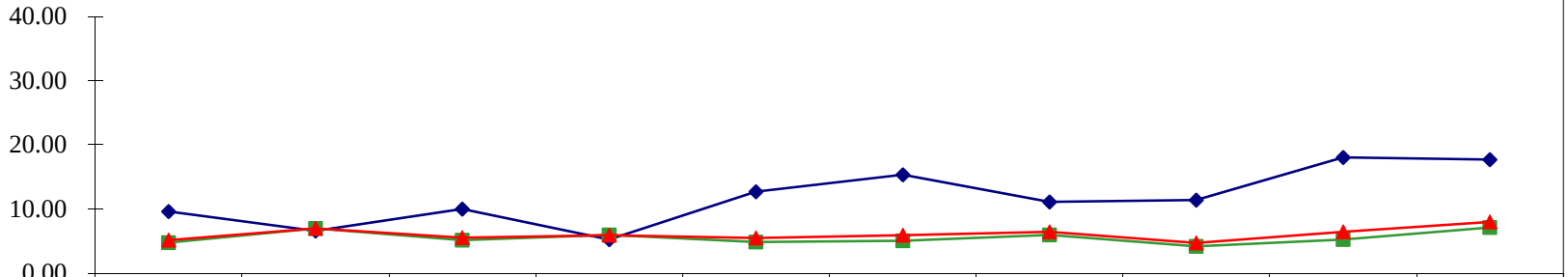
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	0.65	0.00	0.00	0.00	0.35	0.40	0.20	0.00
Adults	0.00	0.52	1.75	0.00	0.00	0.00	1.02	2.59	1.68	0.79
Total	0.00	0.52	1.20	0.00	0.00	0.00	0.93	2.05	1.39	0.79

Source:CARE Reports HC022175/85; Access Database

Chart: Office of Decision Support

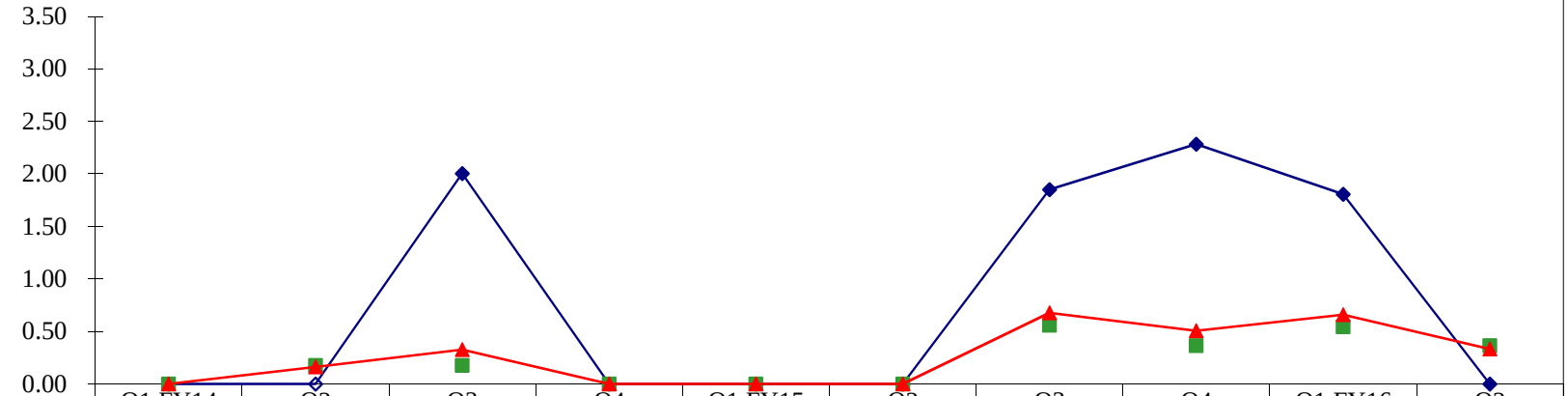
CQM - 4 Restraint and Seclusion Data
El Paso Psychiatric Center

Number of Persons in Restraint/1000 Bed Days



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	9.59	6.58	10.02	5.25	12.71	15.36	11.11	11.42	18.05	17.68
Adults	4.78	6.98	5.13	5.96	4.87	5.02	5.95	4.19	5.26	7.09
Total	5.12	6.95	5.53	5.91	5.49	5.90	6.42	4.72	6.42	7.99

Number of Persons in Seclusion/1000 Bed Days

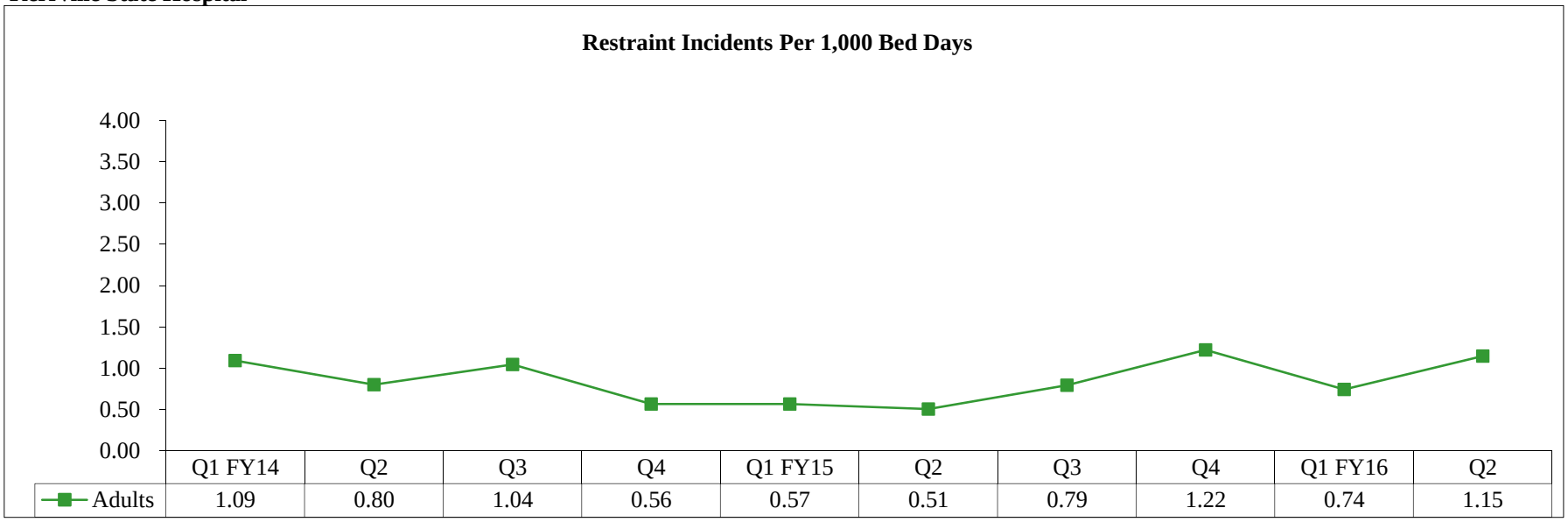


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	2.00	0.00	0.00	0.00	1.85	2.28	1.81	0.00
Adults	0.00	0.17	0.18	0.00	0.00	0.00	0.56	0.36	0.54	0.36
Total	0.00	0.16	0.33	0.00	0.00	0.00	0.68	0.51	0.66	0.33

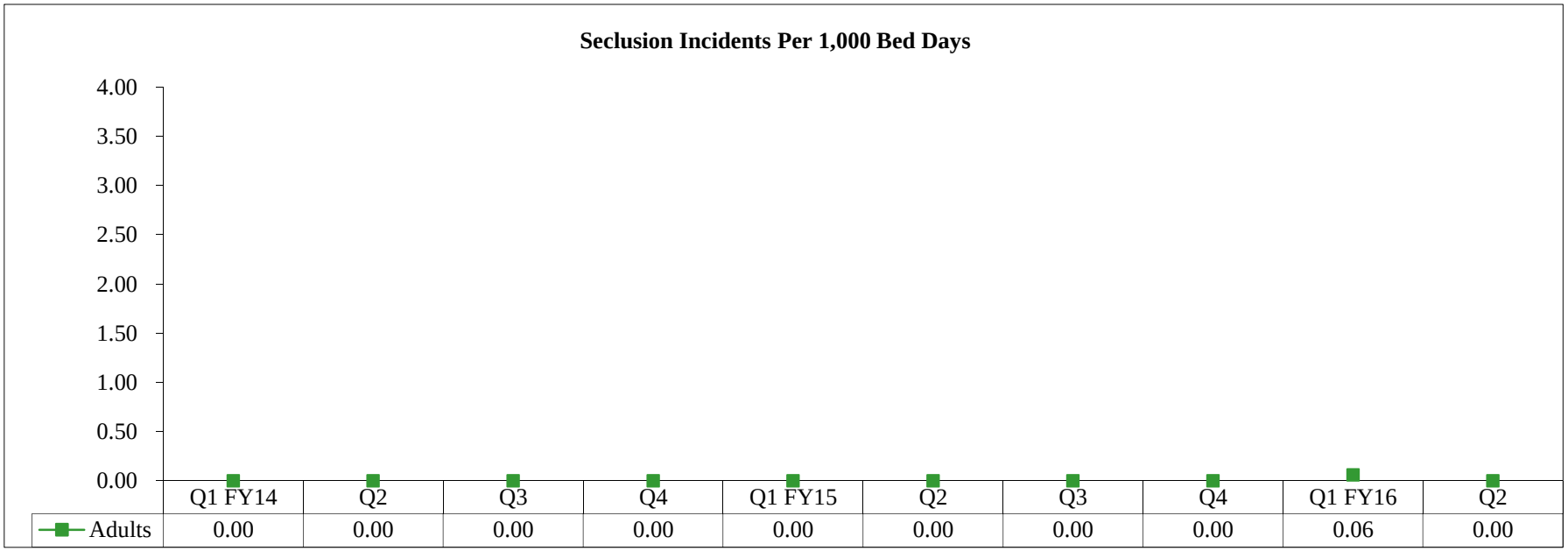
Chart: Office of Decision Support

Source:CARE Reports HC022175/85;
Access Database

CQM - 4 Restraint and Seclusion Data
Kerrville State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	1.09	0.80	1.04	0.56	0.57	0.51	0.79	1.22	0.74	1.15

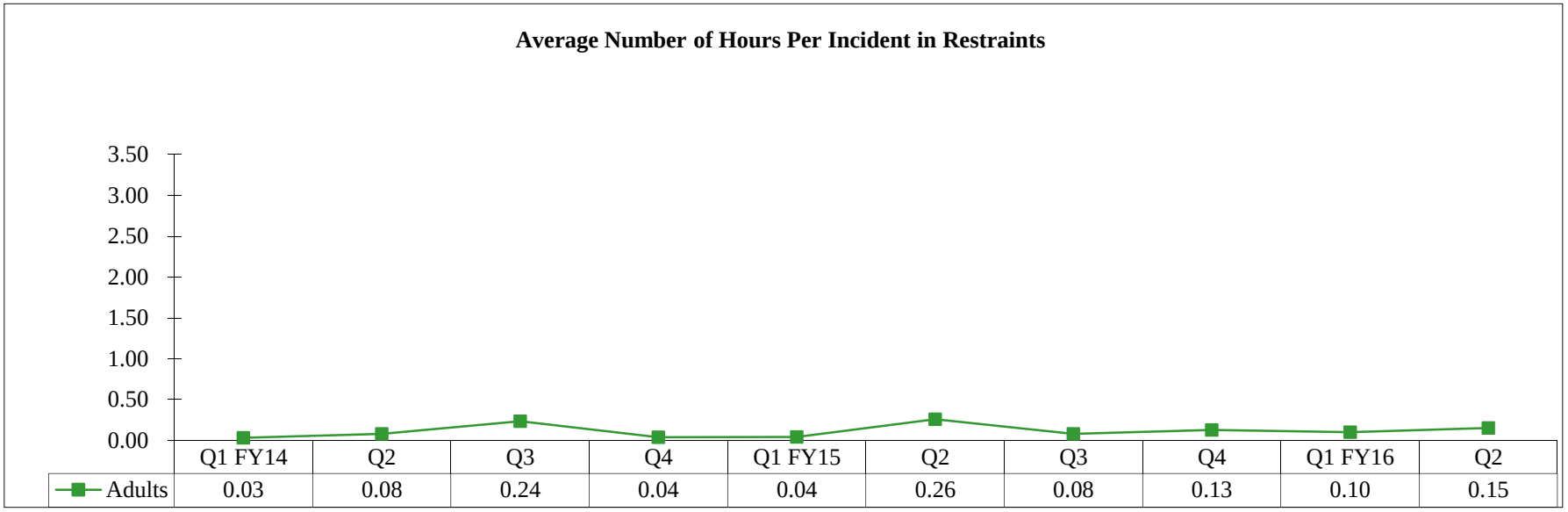


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.00

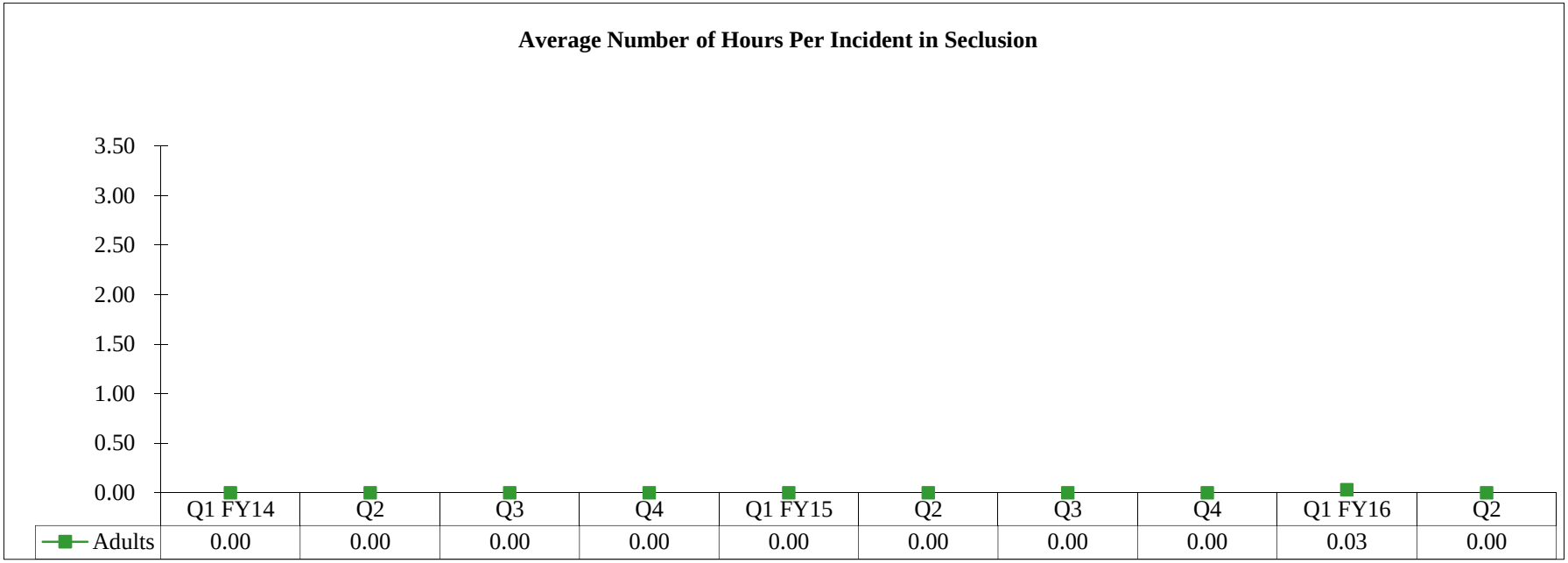
Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
Kerrville State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.03	0.08	0.24	0.04	0.04	0.26	0.08	0.13	0.10	0.15

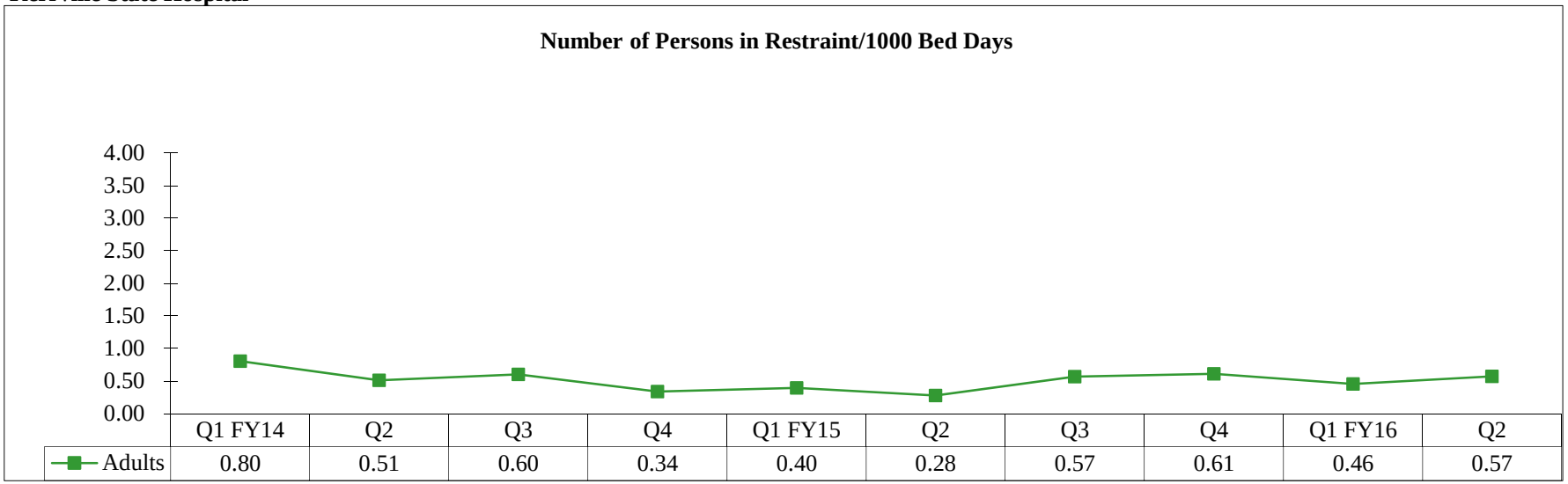


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00

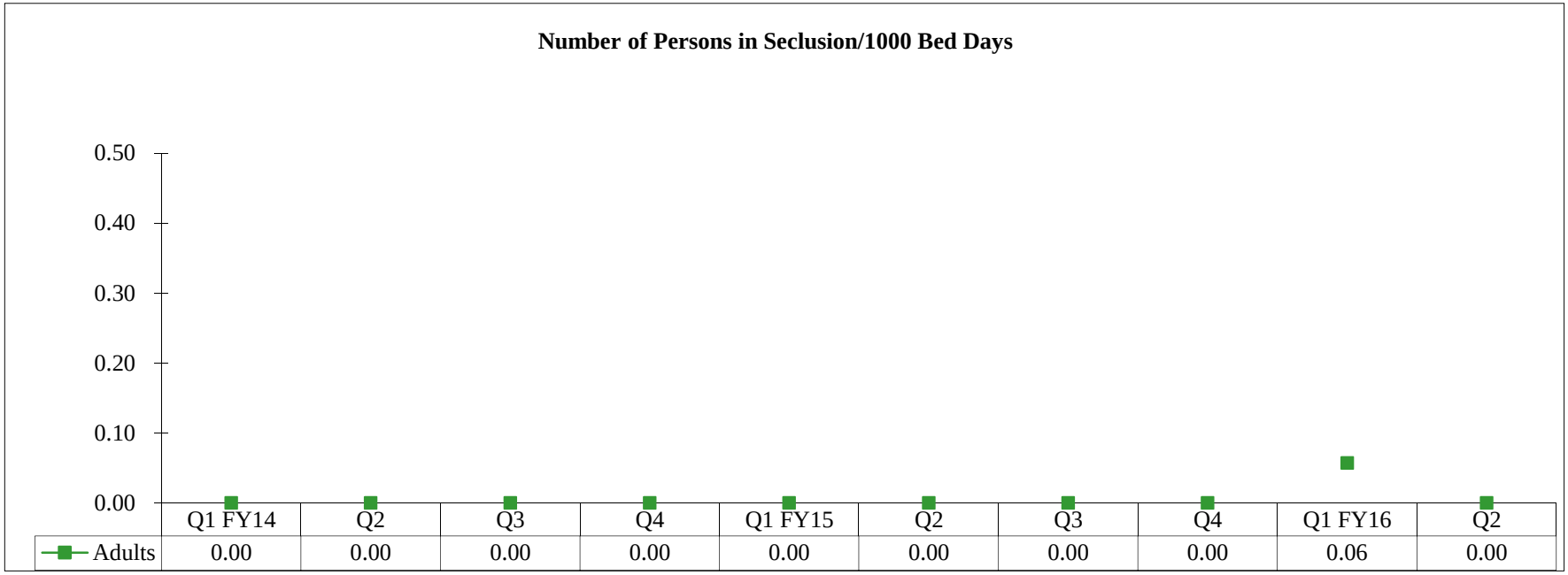
Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
Kerrville State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.80	0.51	0.60	0.34	0.40	0.28	0.57	0.61	0.46	0.57

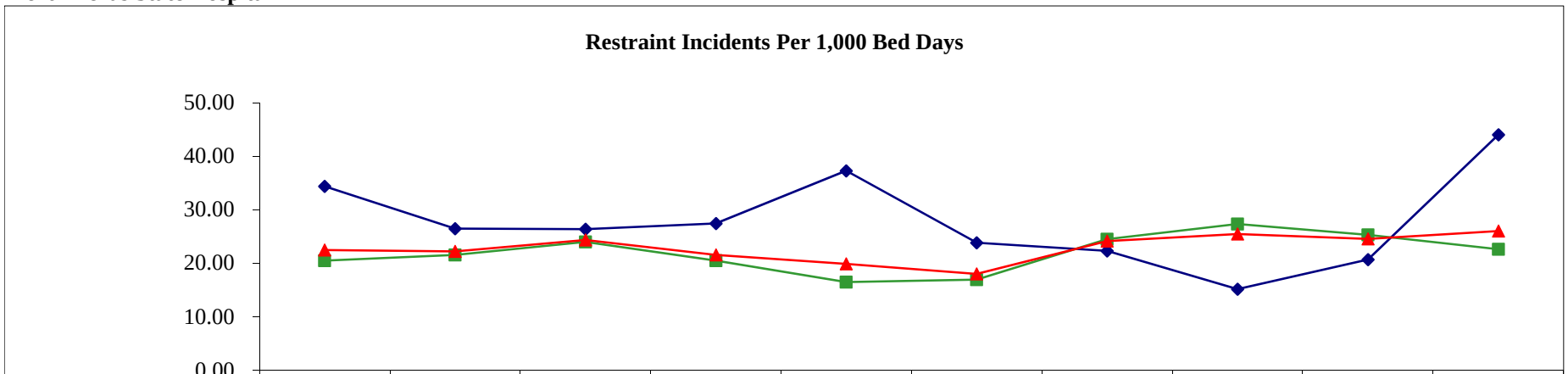


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.00

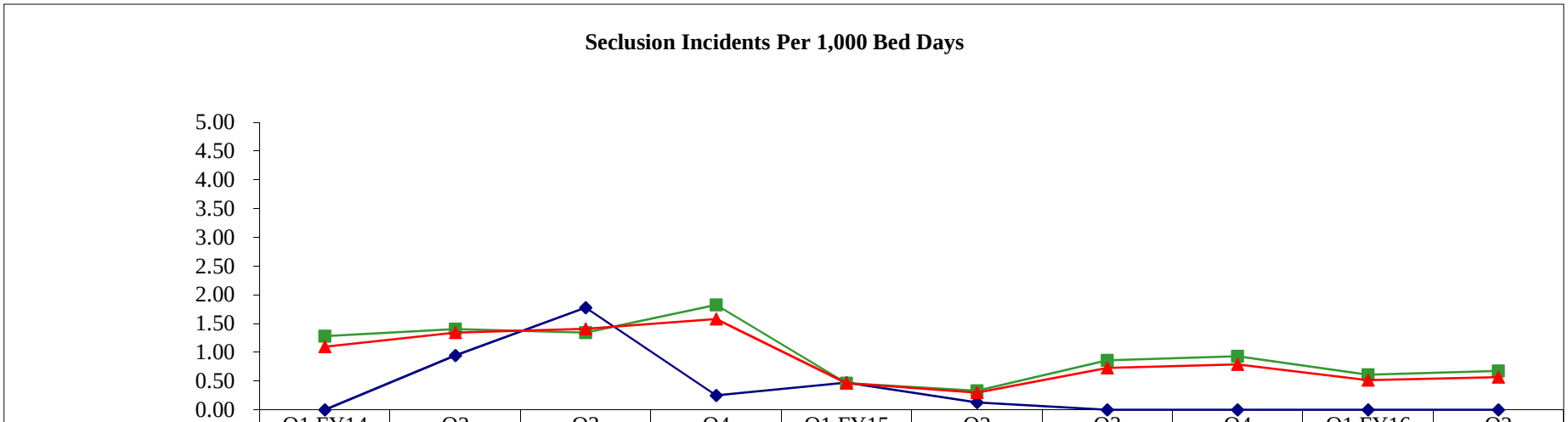
Chart: Office of Decision Support

Source:CARE Reports HC022175/85;
Access Database

CQM - 4 Restraint and Seclusion Data
North Texas State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	34.41	26.50	26.38	27.43	37.31	23.83	22.31	15.15	20.69	44.06
Adults	20.49	21.58	24.01	20.49	16.49	16.92	24.50	27.37	25.32	22.63
Total	22.48	22.23	24.37	21.56	19.89	18.01	24.16	25.49	24.57	26.02



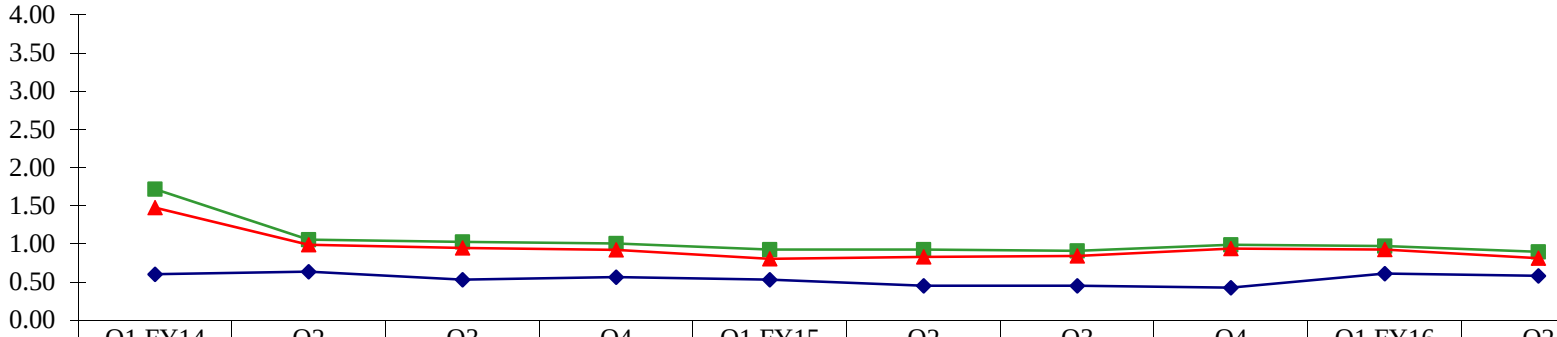
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.95	1.78	0.25	0.47	0.13	0.00	0.00	0.00	0.00
Adults	1.28	1.40	1.34	1.82	0.46	0.33	0.86	0.93	0.61	0.68
Total	1.10	1.34	1.41	1.58	0.46	0.30	0.73	0.79	0.51	0.57

Chart: Office of Decision Support

Source:CARE Reports HC022175/85;
Access Database

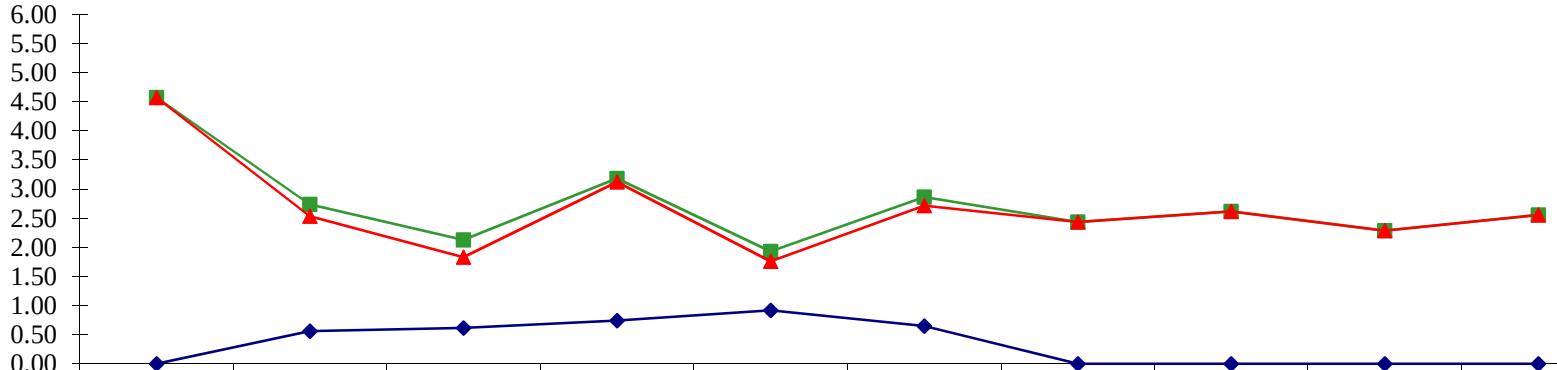
CQM - 4 Restraint and Seclusion Data
North Texas State Hospital

Average Number of Hours Per Incident in Restraints



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.60	0.64	0.53	0.57	0.53	0.45	0.45	0.42	0.61	0.58
Adults	1.72	1.06	1.03	1.01	0.93	0.93	0.91	0.99	0.97	0.90
Total	1.47	0.99	0.95	0.92	0.80	0.83	0.84	0.94	0.92	0.81

Average Number of Hours Per Incident in Seclusion



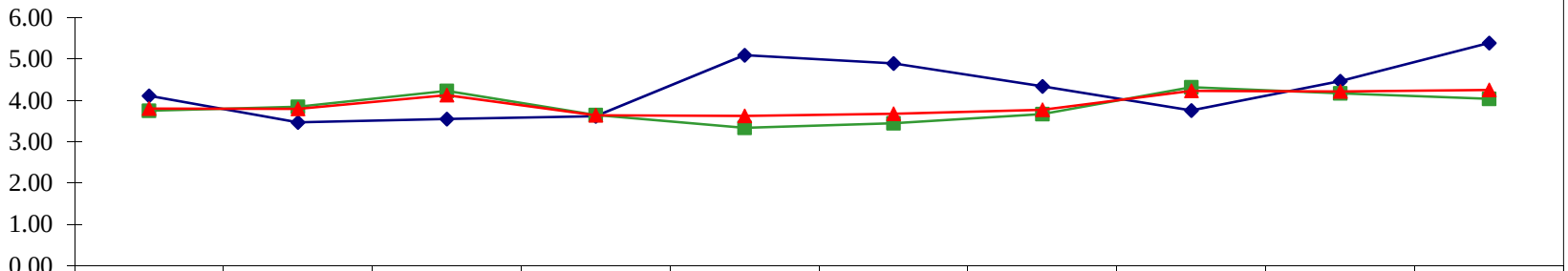
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.56	0.62	0.74	0.92	0.65	0.00	0.00	0.00	0.00
Adults	4.57	2.74	2.13	3.18	1.93	2.86	2.44	2.62	2.29	2.56
Total	4.57	2.53	1.83	3.12	1.76	2.72	2.44	2.62	2.29	2.56

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

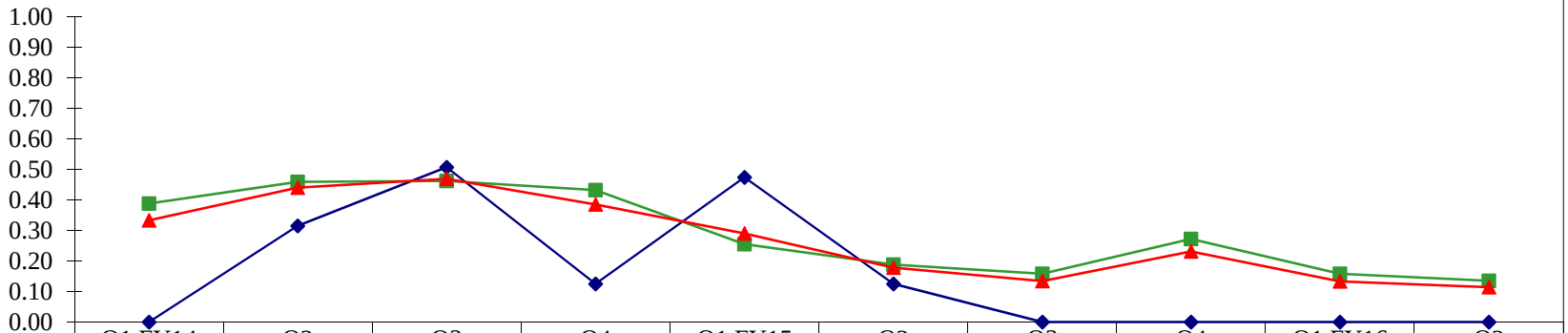
CQM - 4 Restraint and Seclusion Data
North Texas State Hospital

Number of Persons in Restraint/1000 Bed Days



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	4.11	3.47	3.55	3.62	5.09	4.89	4.34	3.76	4.47	5.39
Adults	3.75	3.85	4.23	3.64	3.33	3.45	3.66	4.32	4.17	4.03
Total	3.80	3.80	4.12	3.64	3.62	3.68	3.77	4.23	4.22	4.25

Number of Persons in Seclusion/1000 Bed Days

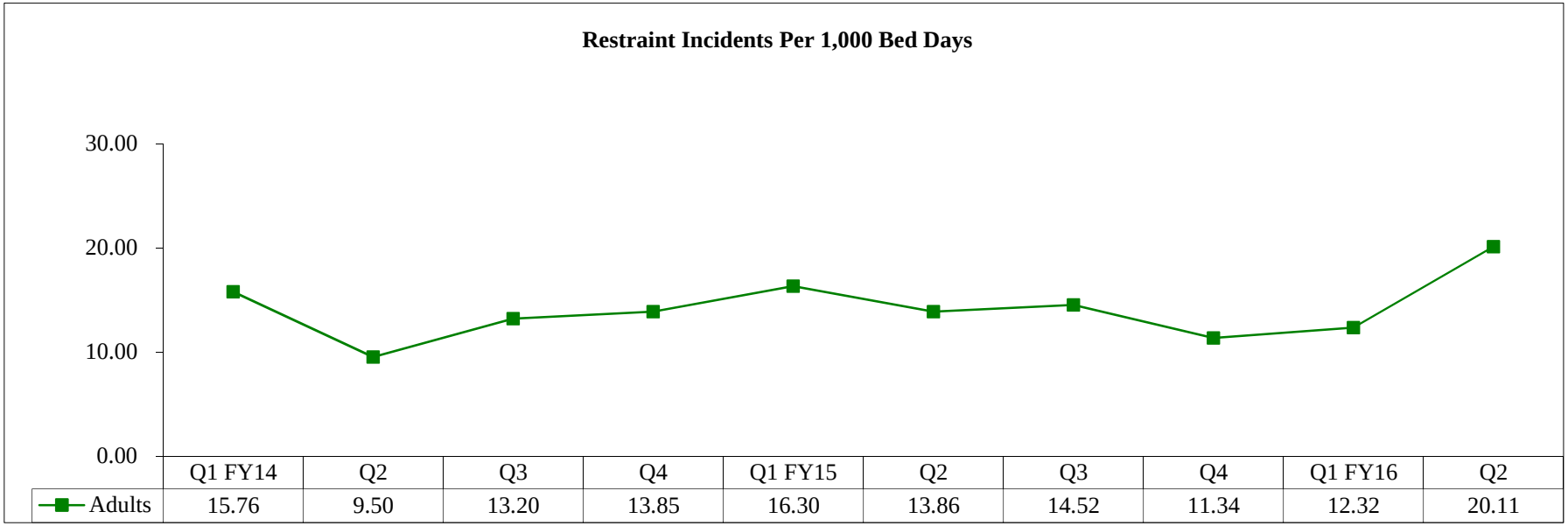


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.32	0.51	0.12	0.47	0.13	0.00	0.00	0.00	0.00
Adults	0.39	0.46	0.46	0.43	0.25	0.19	0.16	0.27	0.16	0.14
Total	0.33	0.44	0.47	0.39	0.29	0.18	0.13	0.23	0.13	0.11

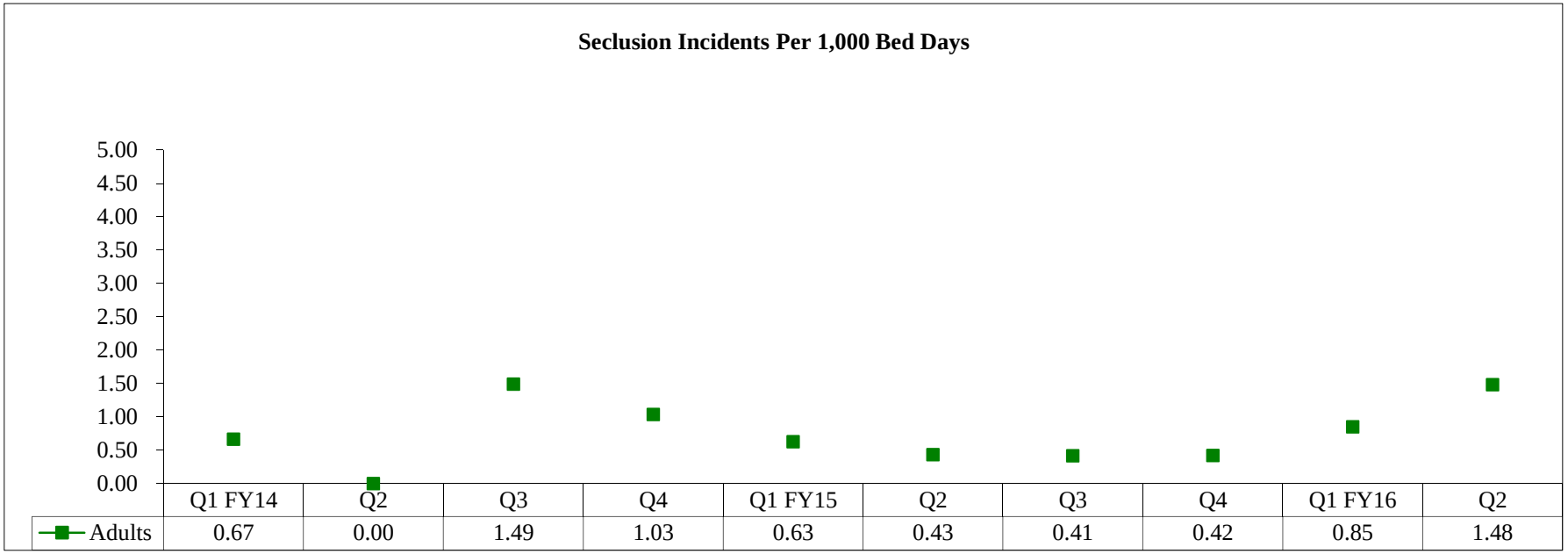
Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
Rio Grande State Center



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	15.76	9.50	13.20	13.85	16.30	13.86	14.52	11.34	12.32	20.11

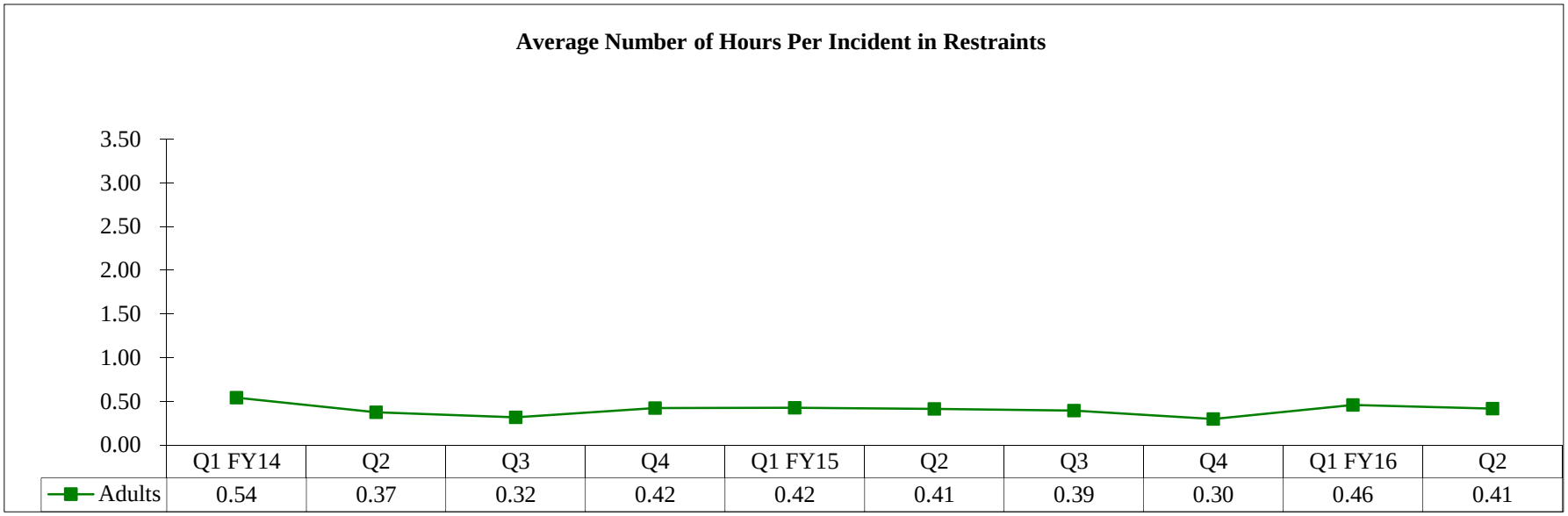


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.67	0.00	1.49	1.03	0.63	0.43	0.41	0.42	0.85	1.48

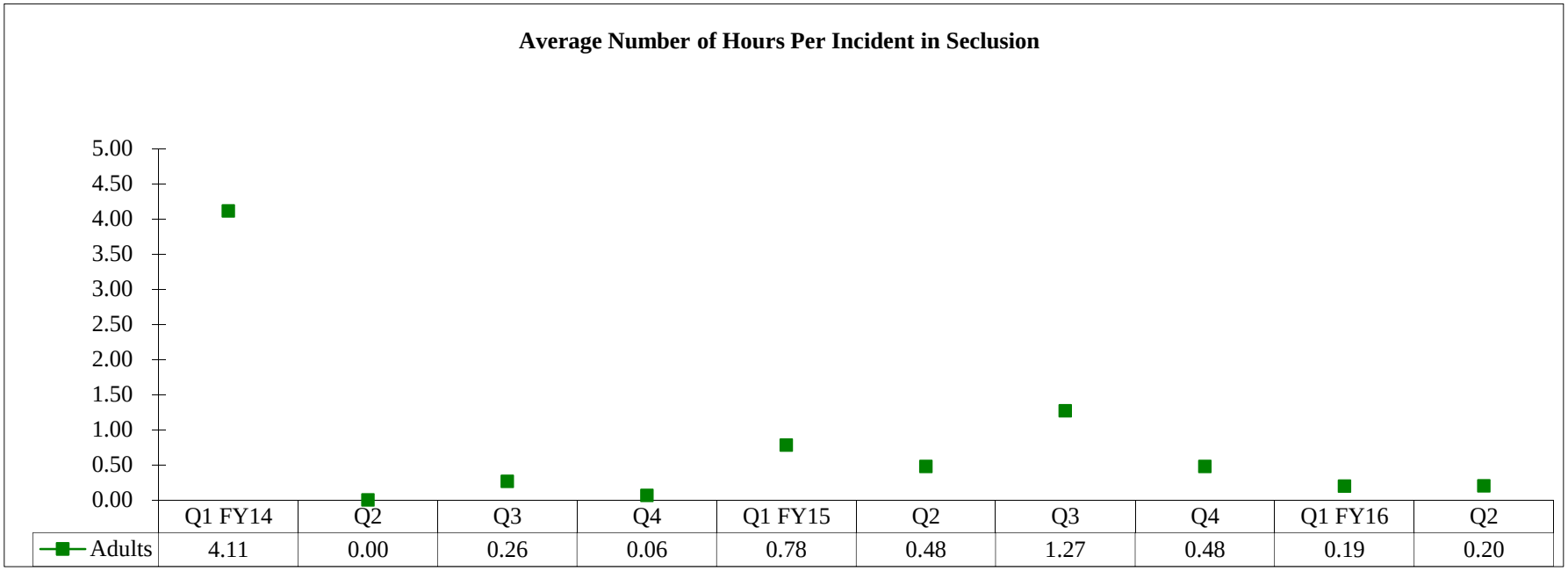
Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
Rio Grande State Center



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.54	0.37	0.32	0.42	0.42	0.41	0.39	0.30	0.46	0.41

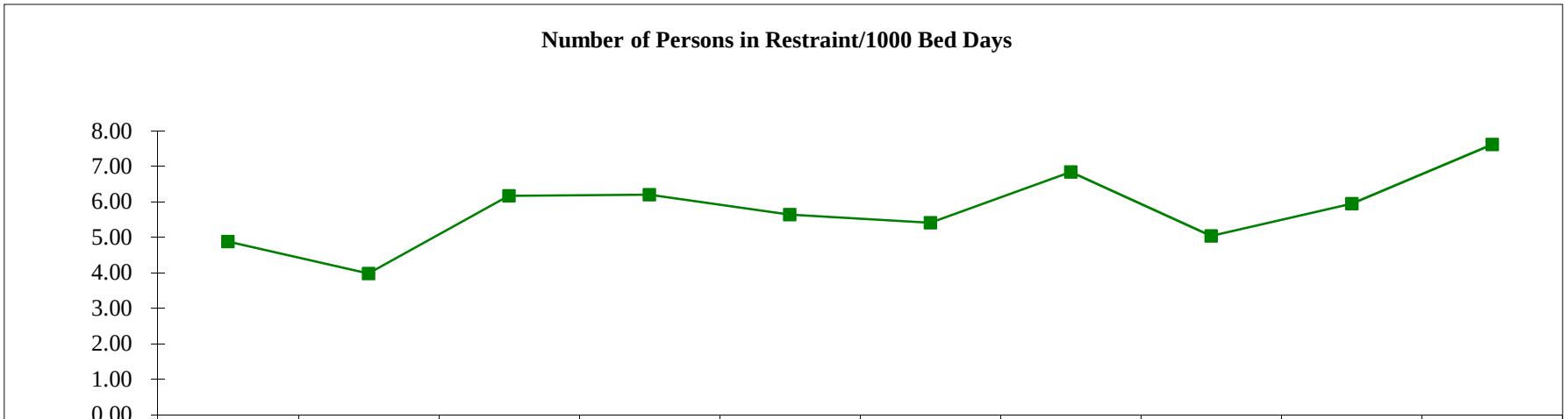


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	4.11	0.00	0.26	0.06	0.78	0.48	1.27	0.48	0.19	0.20

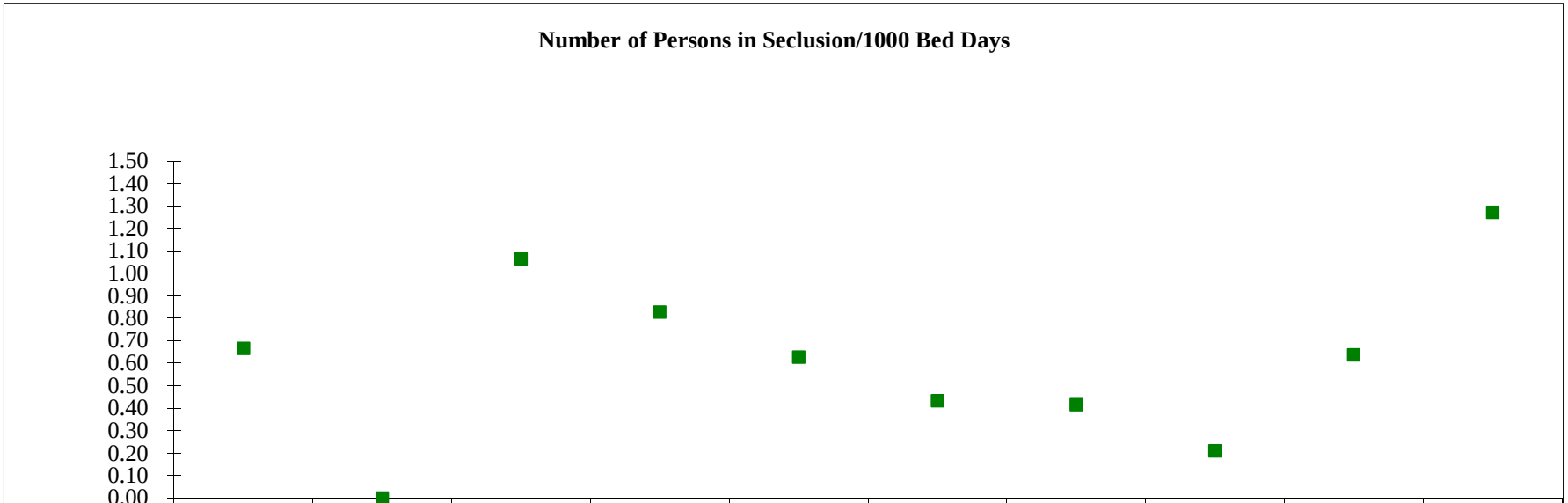
Chart: Office of Decision Support

Source:CARE Reports HC022175/85;
Access Database

CQM - 4 Restraint and Seclusion Data
Rio Grande State Center



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	4.88	3.98	6.17	6.20	5.64	5.41	6.85	5.04	5.95	7.62

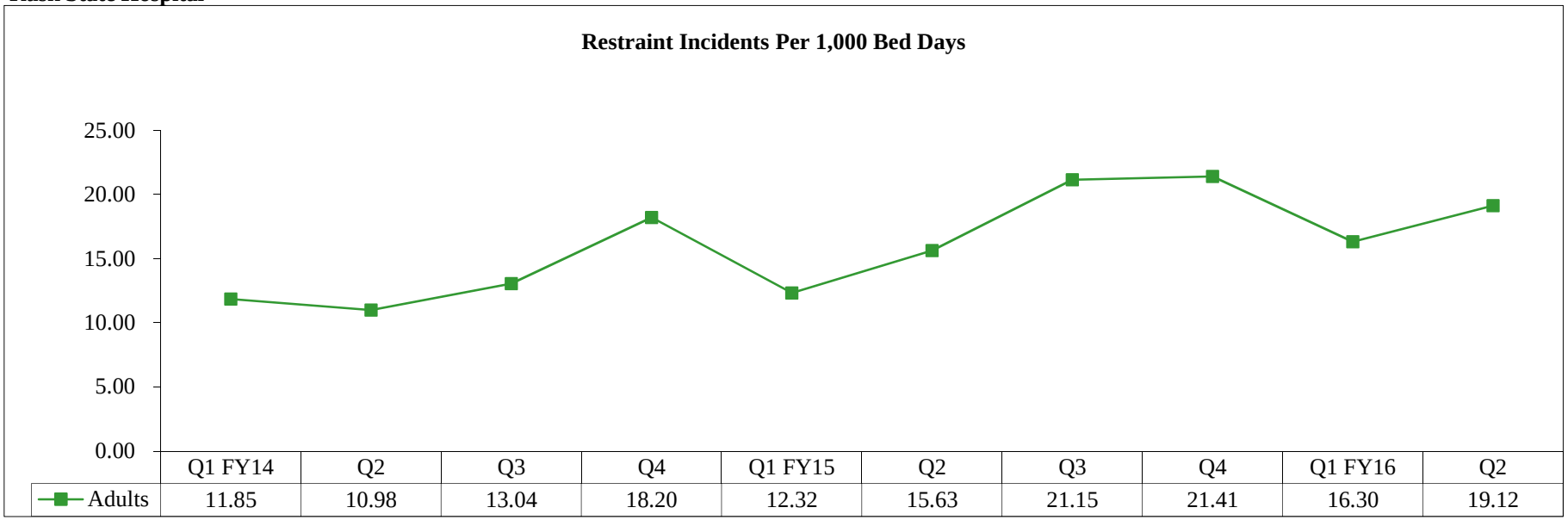


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.67	0.00	1.06	0.83	0.63	0.43	0.41	0.21	0.64	1.27

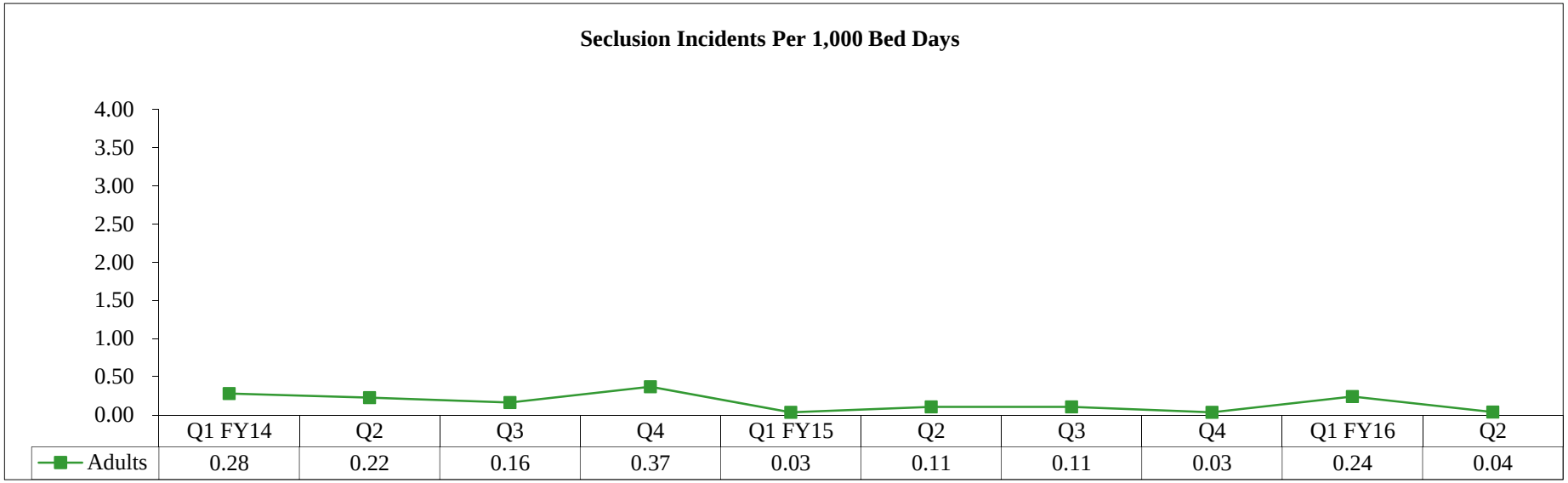
Chart: Office of Decision Support

Source:CARE Reports HC022175/85;
Access Database

CQM - 4 Restraint and Seclusion Data
Rusk State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	11.85	10.98	13.04	18.20	12.32	15.63	21.15	21.41	16.30	19.12

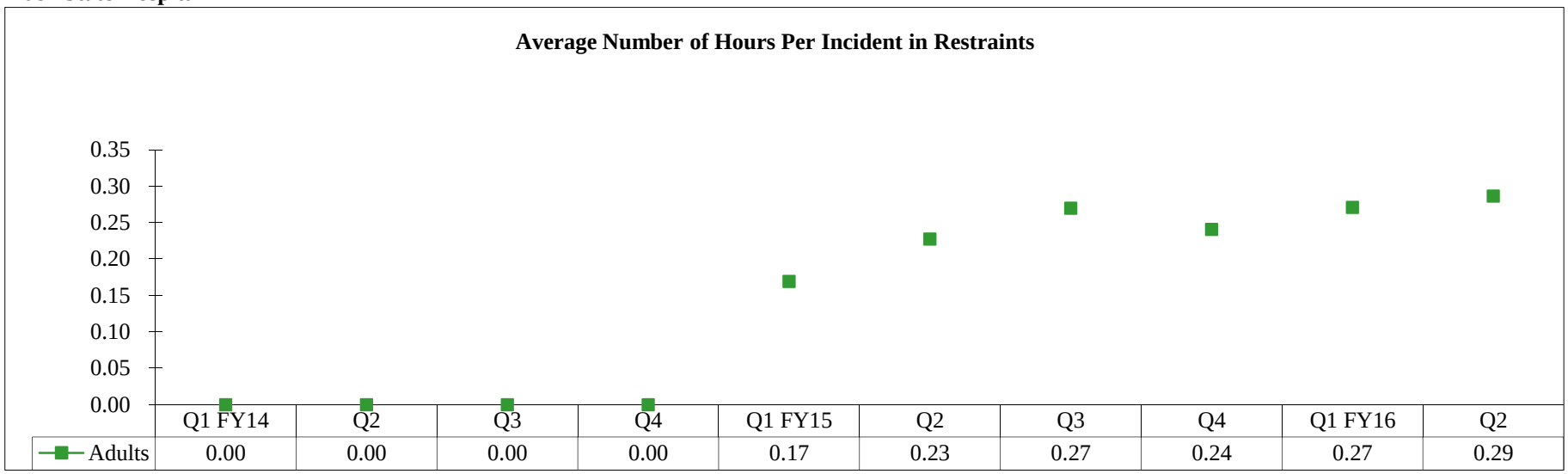


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.28	0.22	0.16	0.37	0.03	0.11	0.11	0.03	0.24	0.04

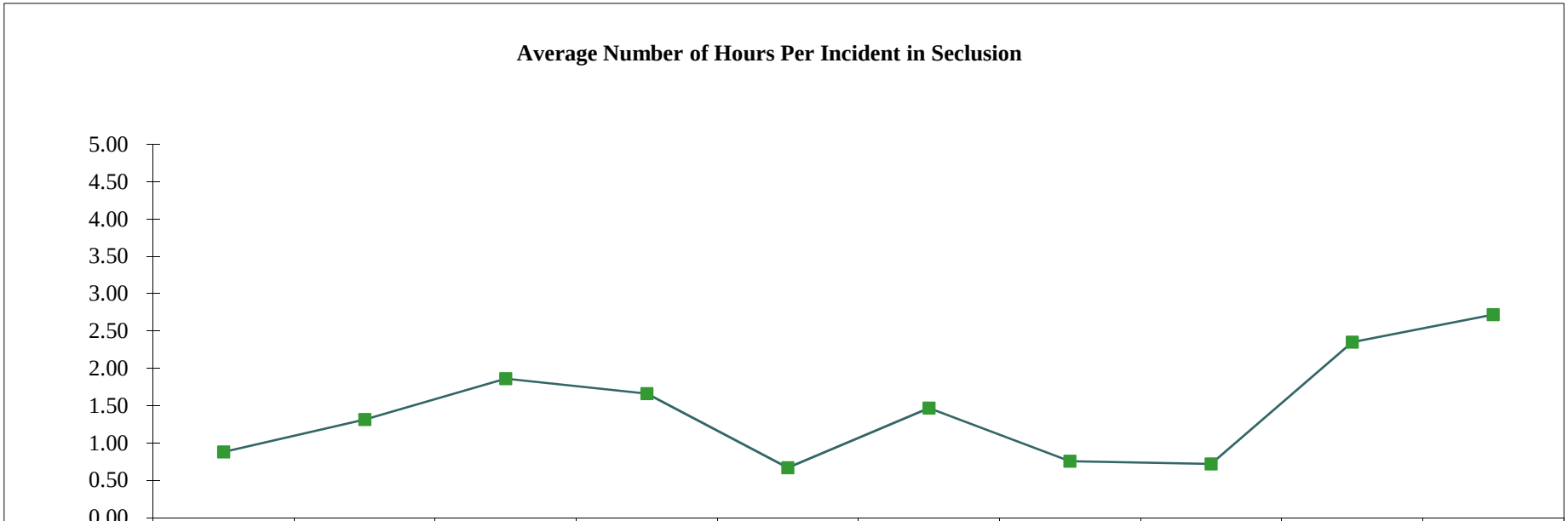
Chart: Office of Decision Support

Source:CARE Reports HC022175/85;
Access Database

CQM - 4 Restraint and Seclusion Data
Rusk State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.00	0.00	0.00	0.00	0.17	0.23	0.27	0.24	0.27	0.29

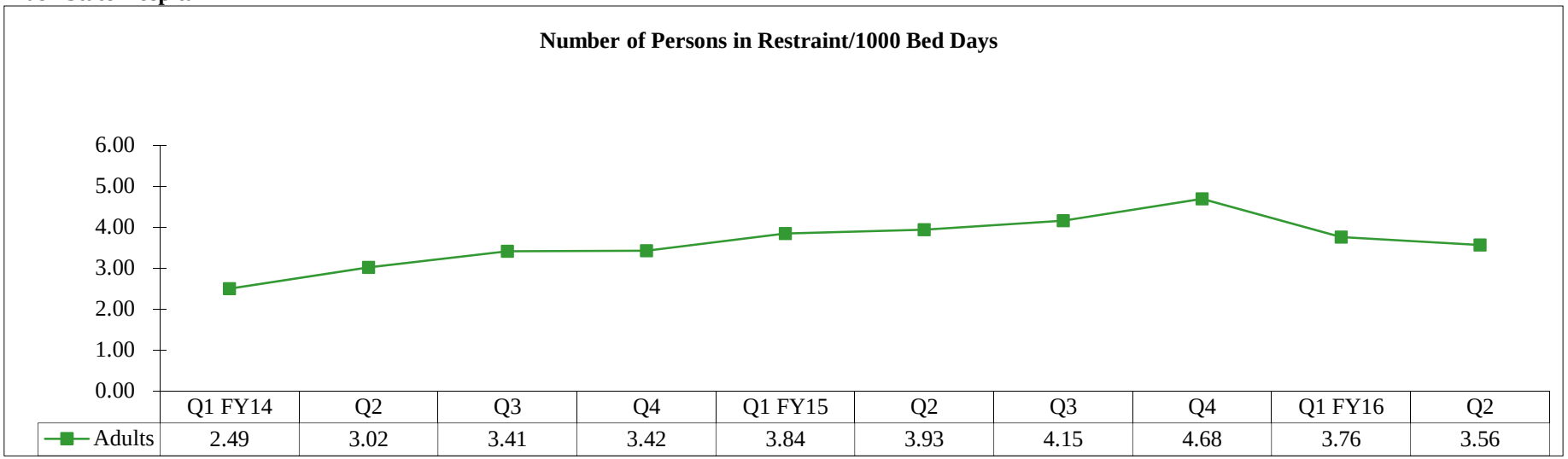


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.88	1.31	1.86	1.66	0.67	1.47	0.76	0.72	2.35	2.72

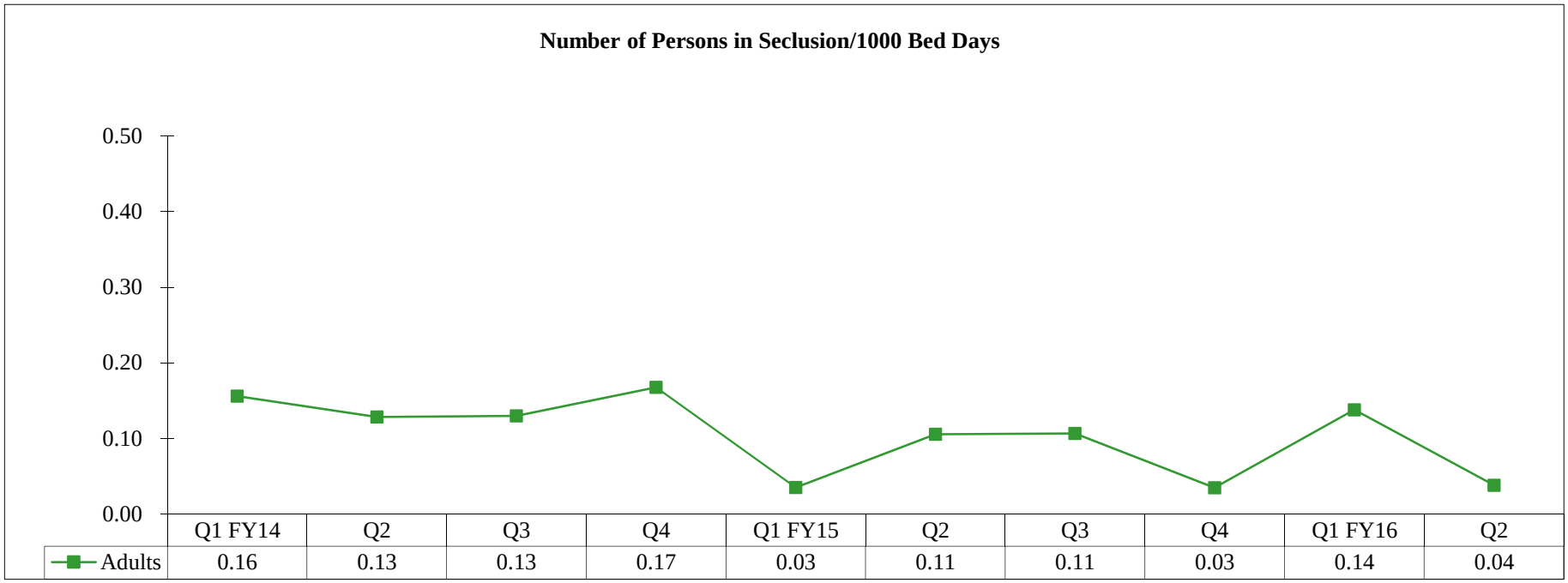
Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
Rusk State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	2.49	3.02	3.41	3.42	3.84	3.93	4.15	4.68	3.76	3.56



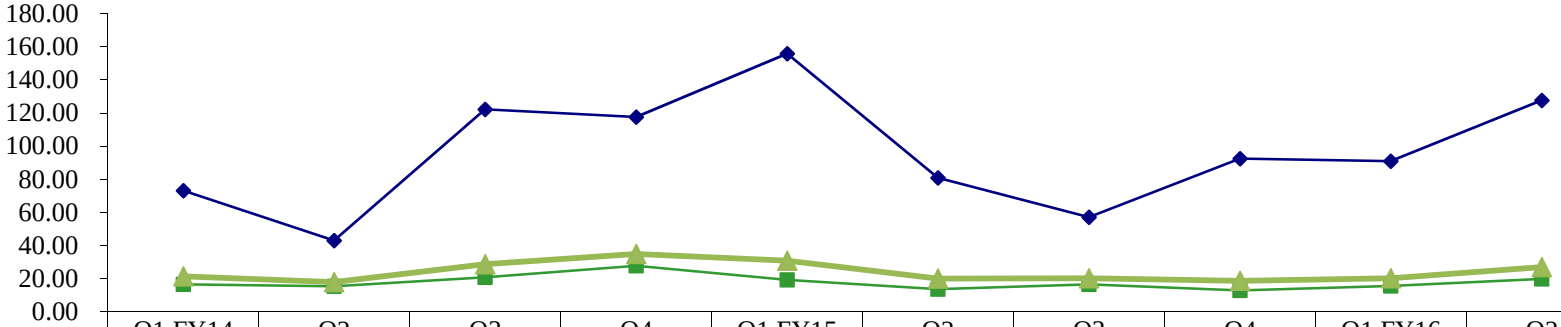
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Adults	0.16	0.13	0.13	0.17	0.03	0.11	0.11	0.03	0.14	0.04

Chart: Office of Decision Support

Source:CARE Reports HC022175/85;
Access Database

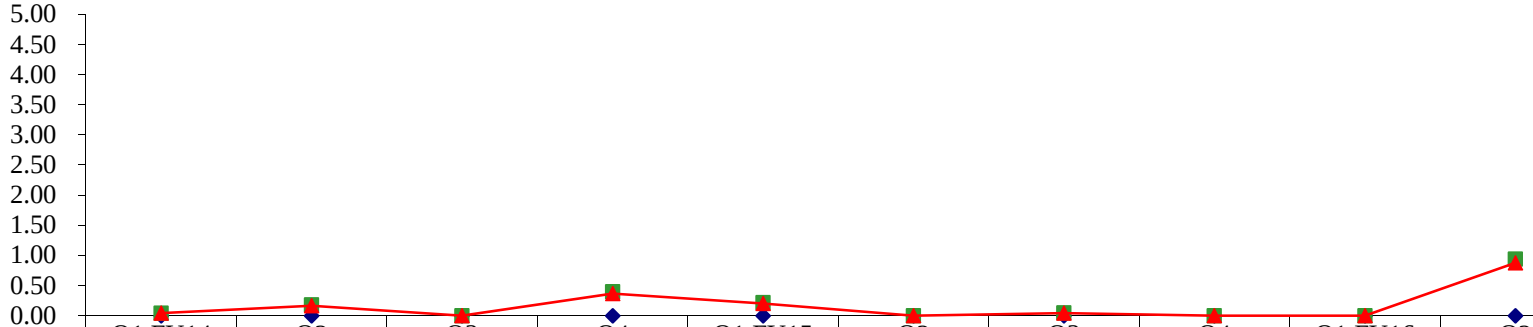
CQM - 4 Restraint and Seclusion Data
San Antonio State Hospital

Restraint Incidents Per 1,000 Bed Days



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	73.23	43.06	122.22	117.62	156.03	80.90	57.18	92.47	90.91	127.77
Adults	16.48	15.43	20.74	27.70	19.34	13.68	16.52	12.96	15.69	19.92
Total	21.39	17.85	28.75	34.89	30.82	20.11	20.18	18.76	20.19	27.03

Seclusion Incidents Per 1,000 Bed Days



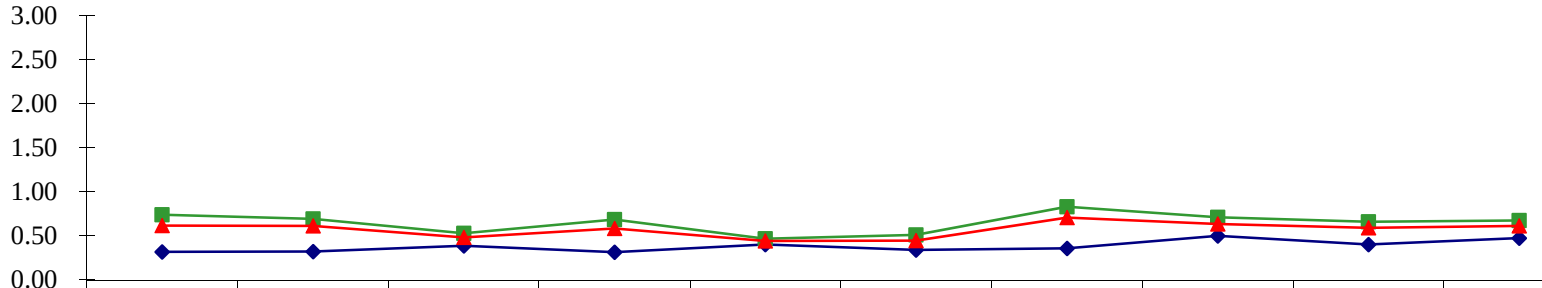
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.04	0.18	0.00	0.40	0.22	0.00	0.04	0.00	0.00	0.94
Total	0.04	0.16	0.00	0.37	0.20	0.00	0.04	0.00	0.00	0.88

Source:CARE Reports HC022175/85; Access Database

Chart: Office of Decision Support

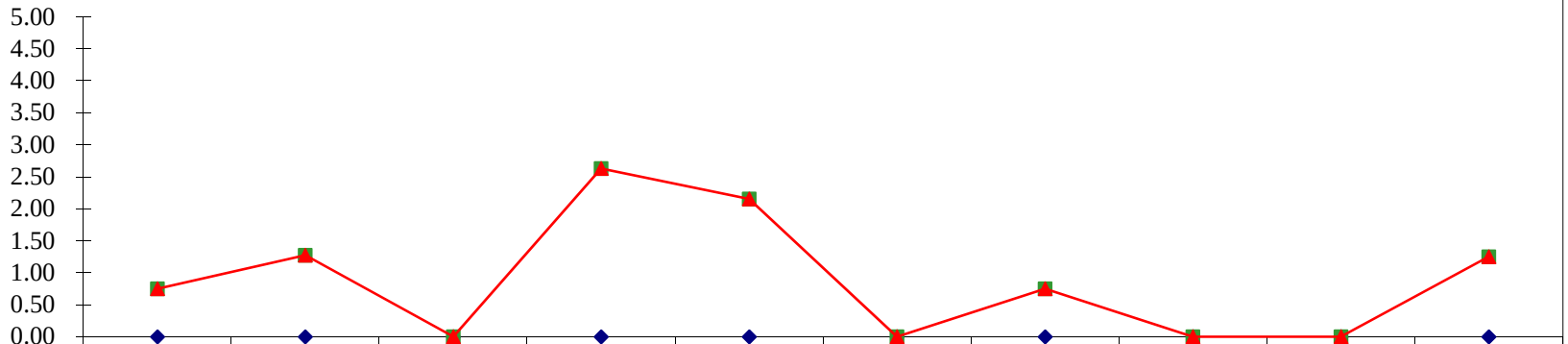
CQM - 4 Restraint and Seclusion Data
San Antonio State Hospital

Average Number of Hours Per Incident in Restraints



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.32	0.32	0.39	0.31	0.40	0.34	0.36	0.50	0.40	0.48
Adults	0.74	0.69	0.53	0.69	0.47	0.51	0.83	0.71	0.66	0.67
Total	0.62	0.61	0.48	0.59	0.44	0.45	0.71	0.63	0.59	0.61

Average Number of Hours Per Incident in Seclusion



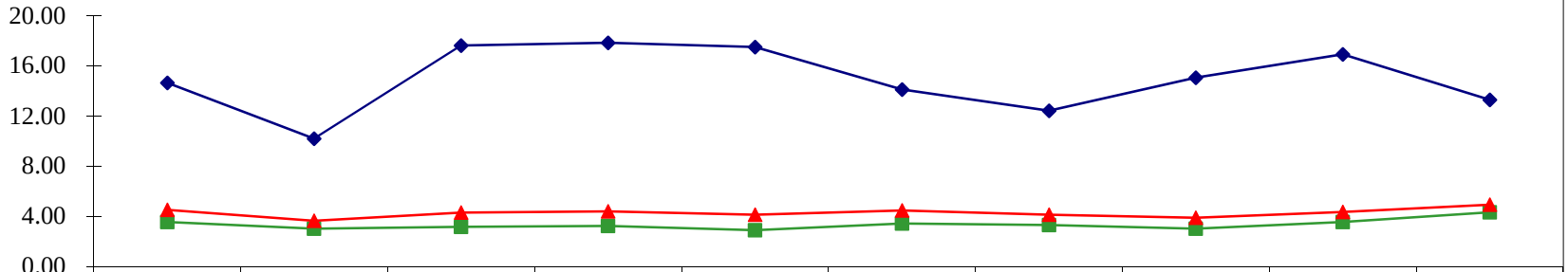
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.75	1.27	0.00	2.63	2.15	0.00	0.75	0.00	0.00	1.25
Total	0.75	1.27	0.00	2.63	2.15	0.00	0.75	0.00	0.00	1.25

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

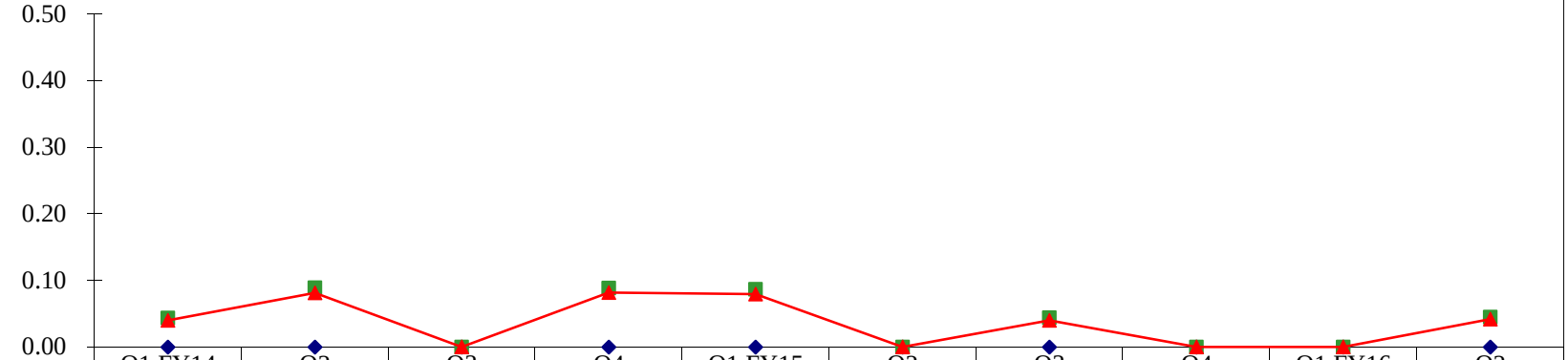
CQM - 4 Restraint and Seclusion Data
San Antonio State Hospital

Number of Persons in Restraint/1000 Bed Days



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	14.65	10.19	17.61	17.82	17.49	14.11	12.41	15.05	16.91	13.28
Adults	3.56	3.02	3.15	3.23	2.90	3.43	3.29	3.01	3.54	4.33
Total	4.52	3.65	4.29	4.40	4.13	4.45	4.12	3.89	4.34	4.92

Number of Persons in Seclusion/1000 Bed Days

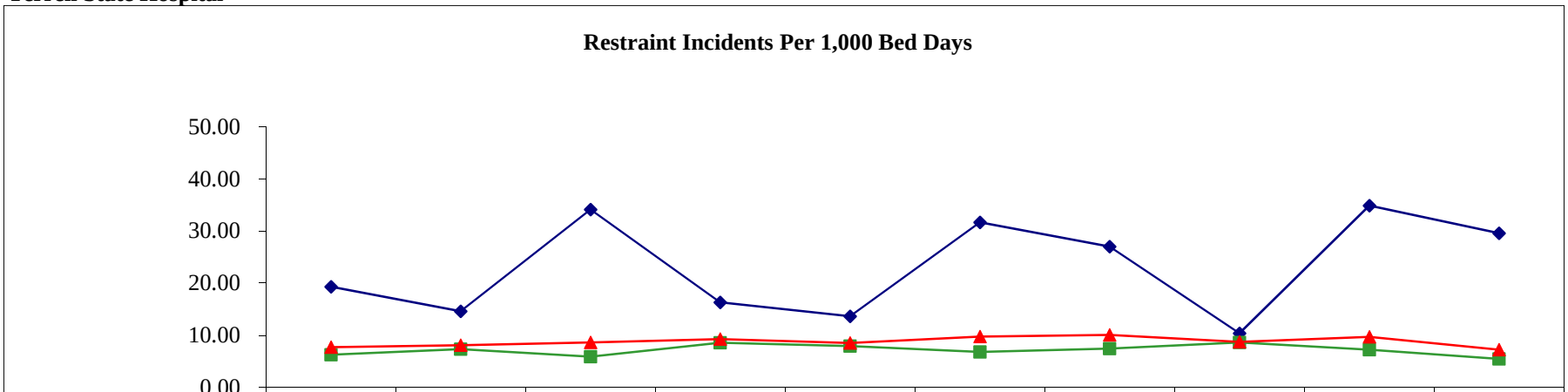


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.04	0.09	0.00	0.09	0.09	0.00	0.04	0.00	0.00	0.04
Total	0.04	0.08	0.00	0.08	0.08	0.00	0.04	0.00	0.00	0.04

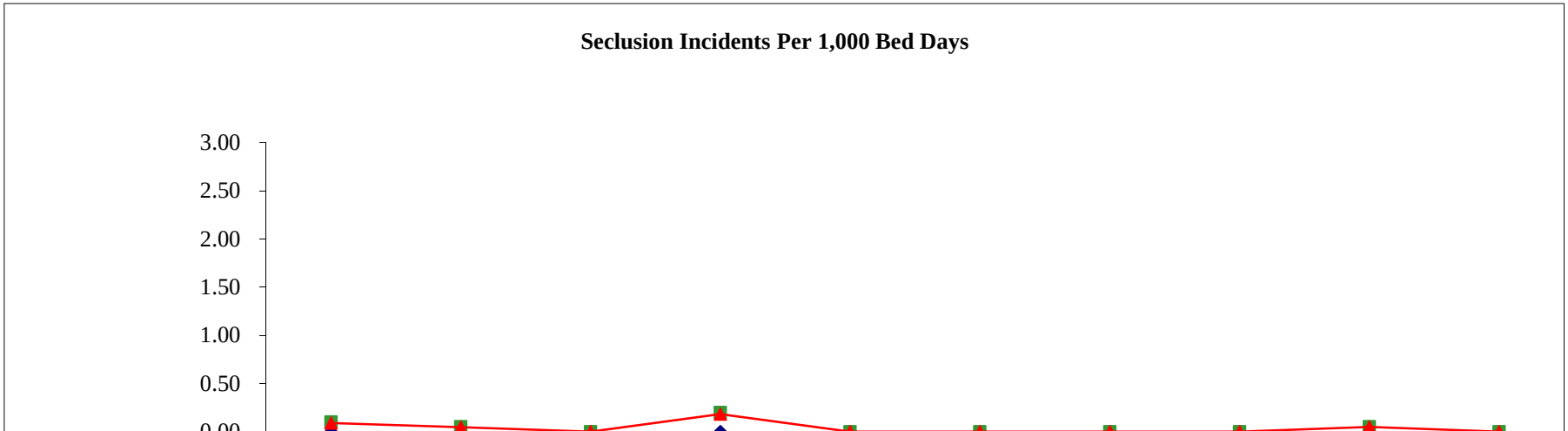
Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
Terrell State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	19.32	14.61	34.14	16.35	13.65	31.66	27.01	10.40	34.87	29.58
Adults	6.28	7.35	5.91	8.56	7.95	6.83	7.49	8.62	7.25	5.49
Total	7.72	8.09	8.64	9.29	8.54	9.75	10.07	8.77	9.72	7.26



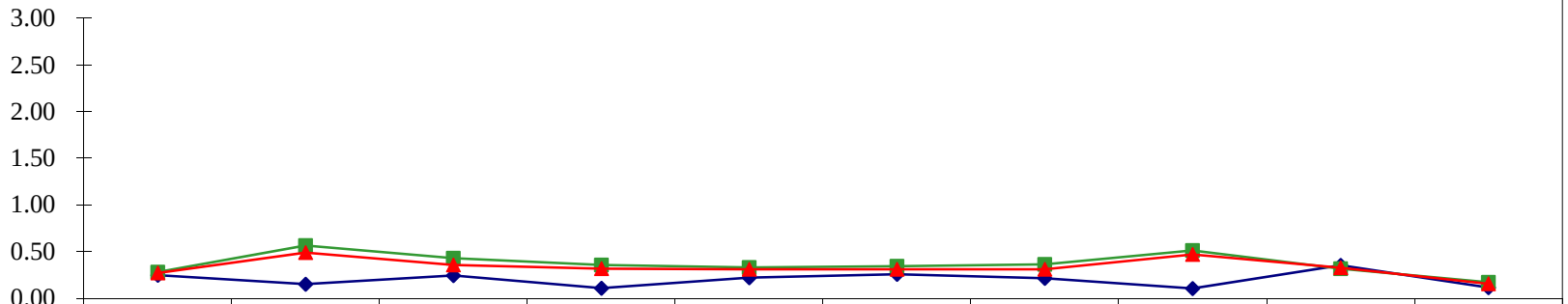
	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.10	0.05	0.00	0.20	0.00	0.00	0.00	0.00	0.05	0.00
Total	0.09	0.05	0.00	0.18	0.00	0.00	0.00	0.00	0.05	0.00

Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

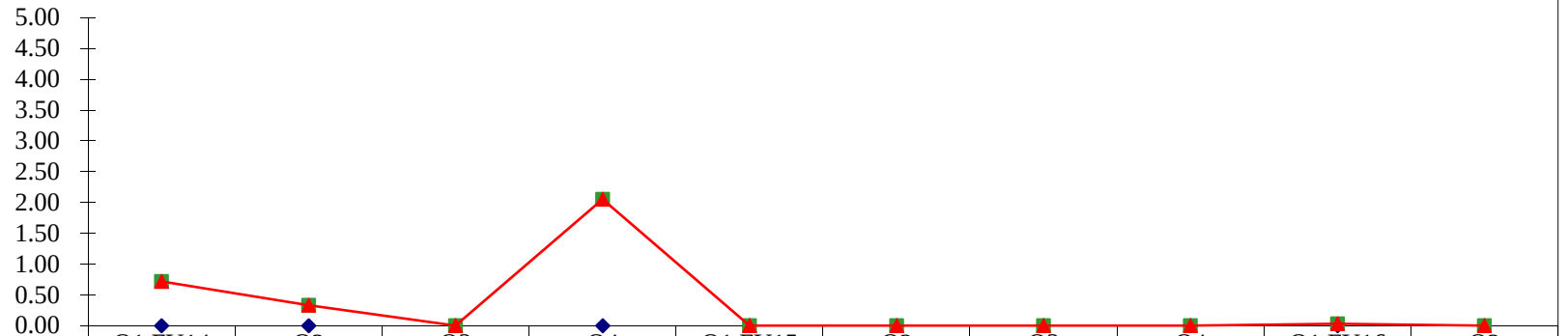
CQM - 4 Restraint and Seclusion Data
Terrell State Hospital

Average Number of Hours Per Incident in Restraints



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.25	0.15	0.24	0.11	0.22	0.26	0.22	0.10	0.35	0.12
Adults	0.28	0.56	0.43	0.36	0.33	0.34	0.36	0.51	0.32	0.17
Total	0.27	0.49	0.36	0.32	0.31	0.31	0.31	0.47	0.33	0.15

Average Number of Hours Per Incident in Seclusion

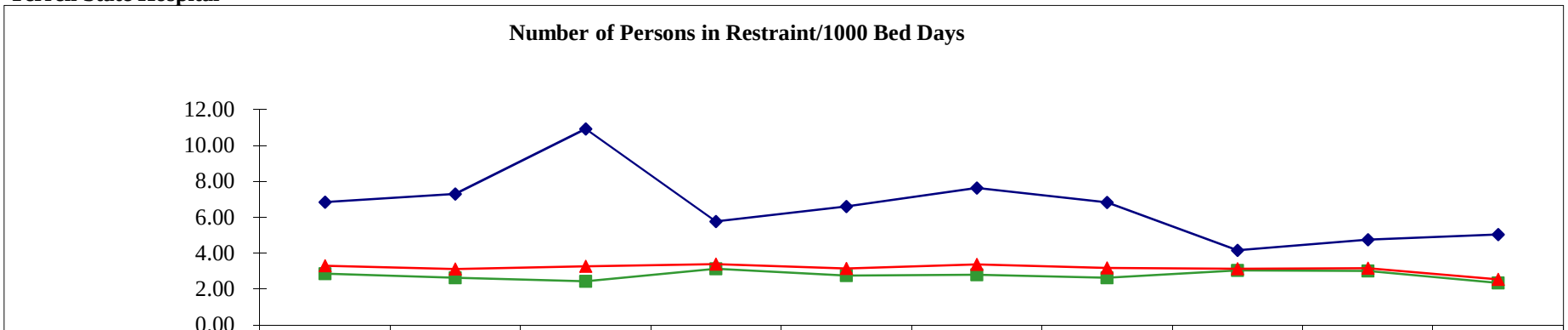


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.72	0.33	0.00	2.05	0.00	0.00	0.00	0.00	0.03	0.00
Total	0.72	0.33	0.00	2.05	0.00	0.00	0.00	0.00	0.03	0.00

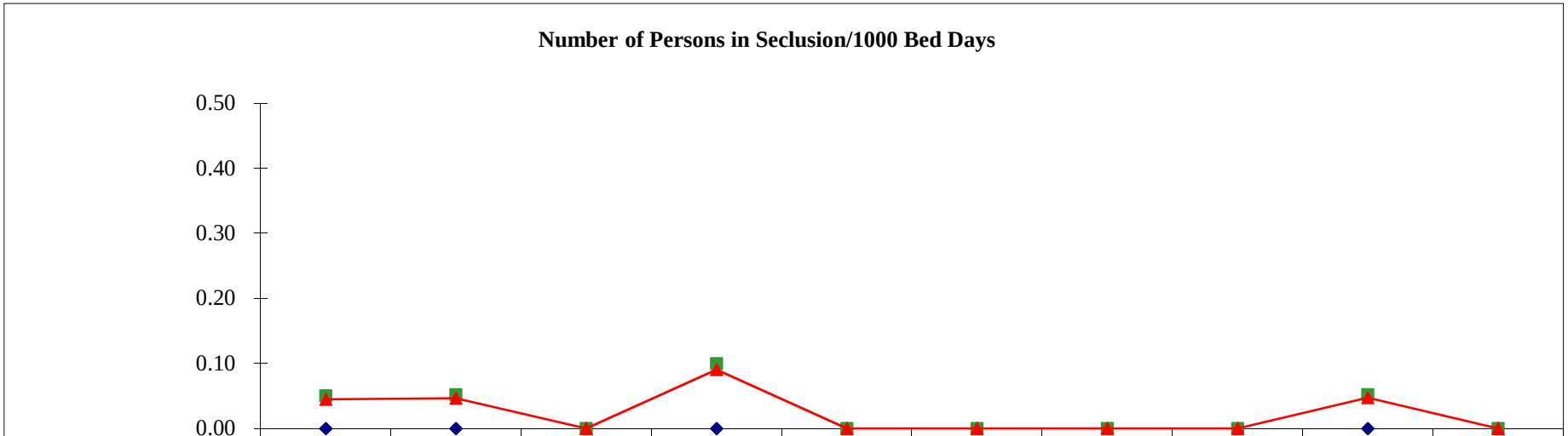
Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
Terrell State Hospital



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	6.84	7.30	10.92	5.77	6.61	7.63	6.83	4.16	4.75	5.03
Adults	2.86	2.64	2.44	3.14	2.75	2.80	2.63	3.04	3.01	2.35
Total	3.30	3.11	3.26	3.38	3.15	3.37	3.18	3.13	3.16	2.54

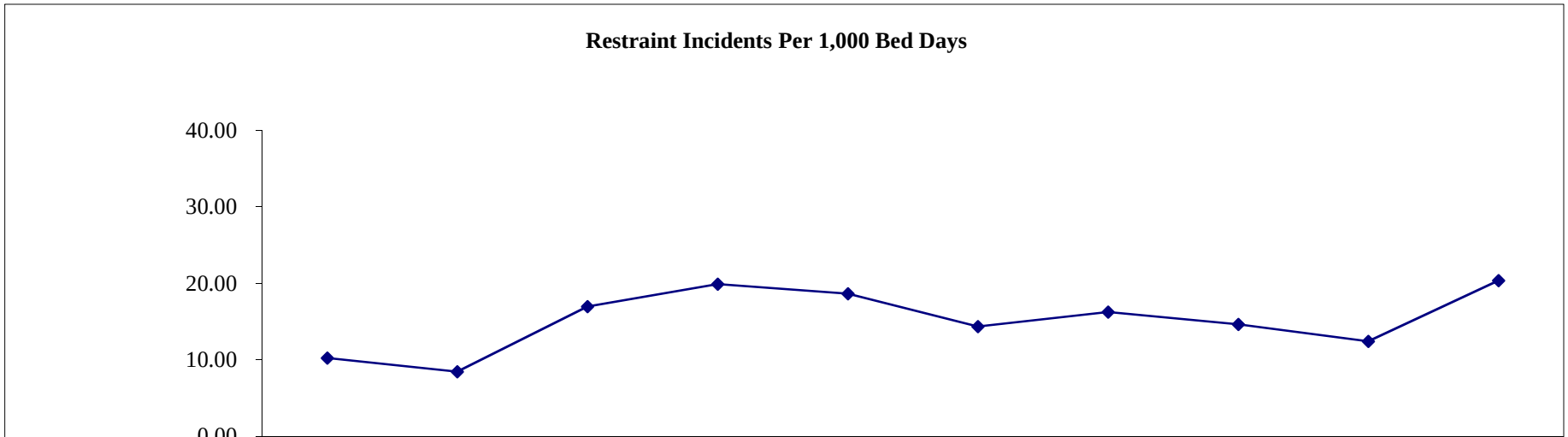


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adults	0.05	0.05	0.00	0.10	0.00	0.00	0.00	0.00	0.05	0.00
Total	0.04	0.05	0.00	0.09	0.00	0.00	0.00	0.00	0.05	0.00

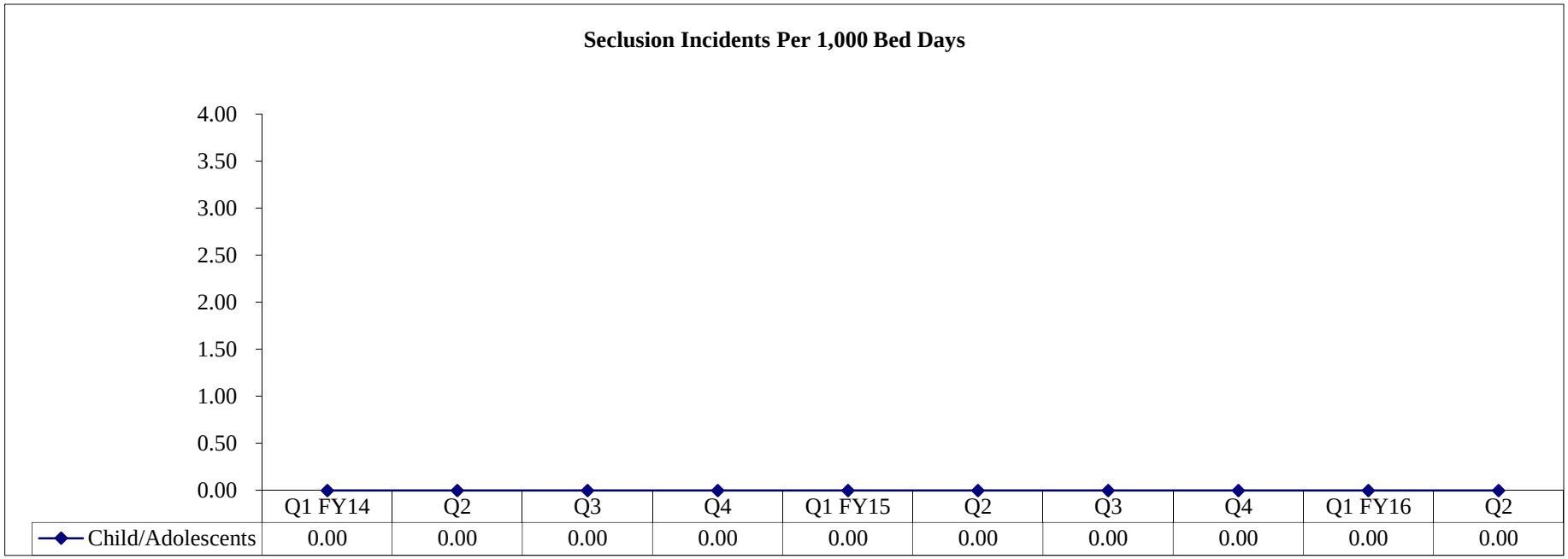
Chart: Office of Decision Support

Source:CARE Reports HC022175/85;
Access Database

CQM - 4 Restraint and Seclusion Data
Waco Center for Youth



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	10.23	8.45	16.98	19.92	18.65	14.35	16.25	14.63	12.41	20.37

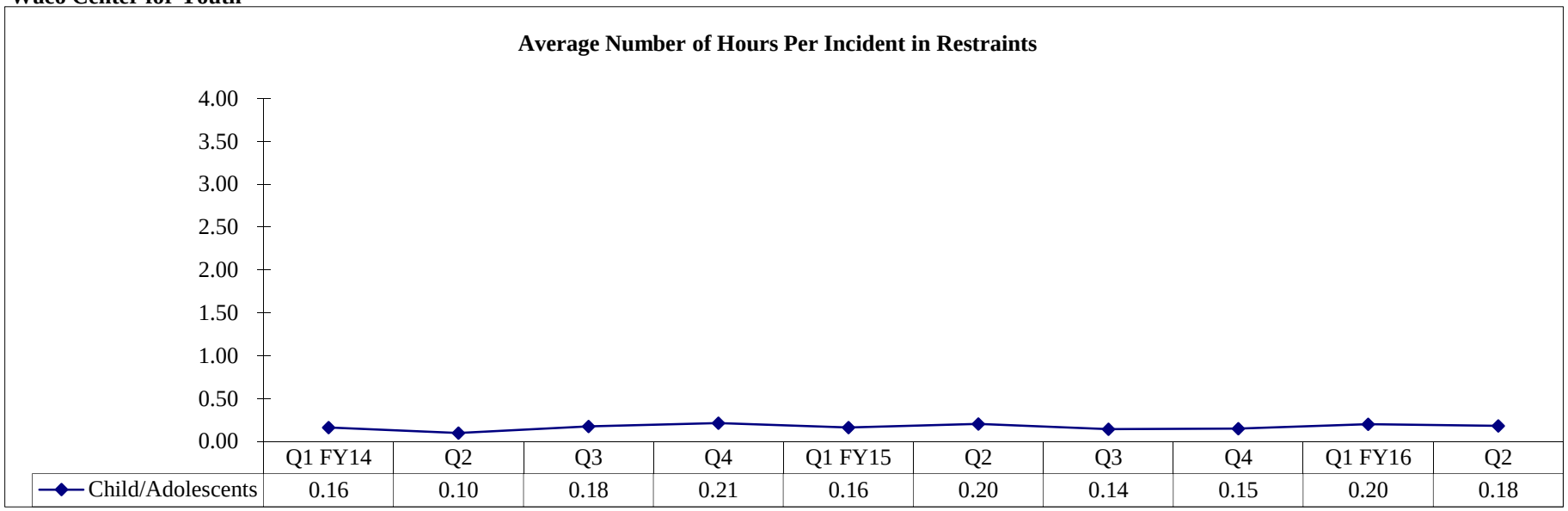


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

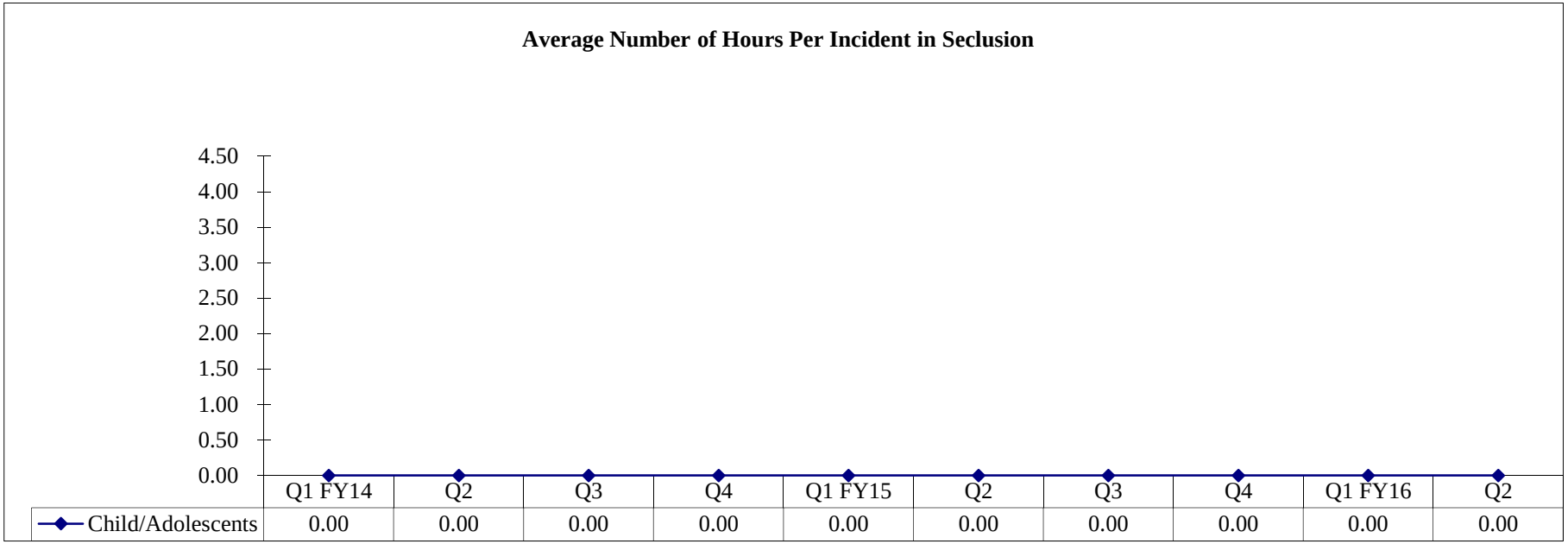
Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
Waco Center for Youth



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.16	0.10	0.18	0.21	0.16	0.20	0.14	0.15	0.20	0.18

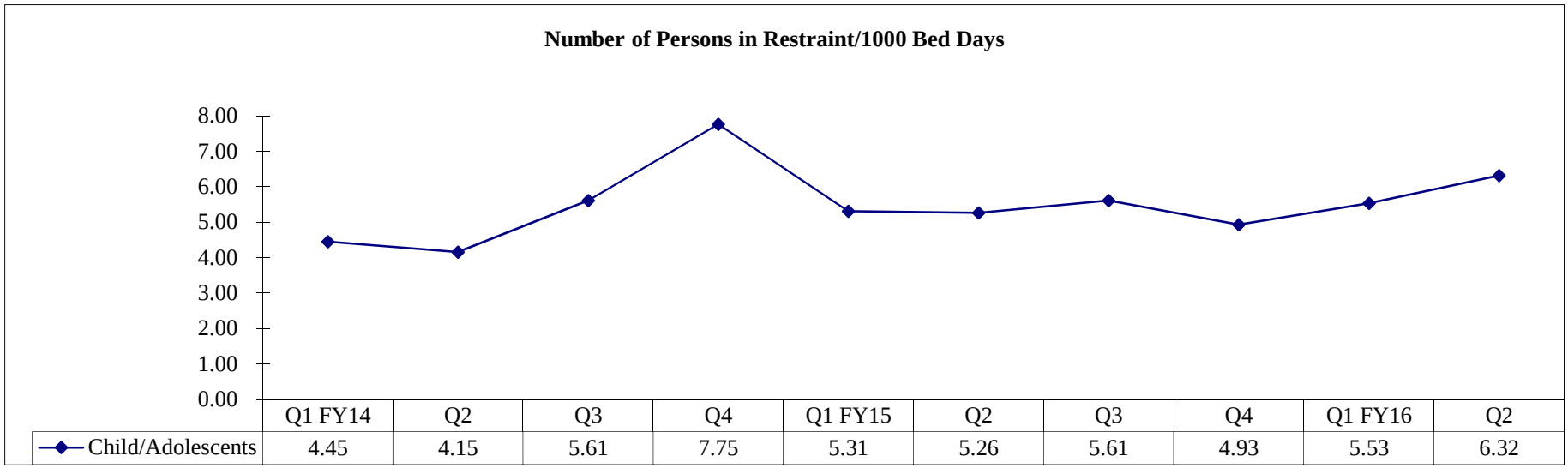


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

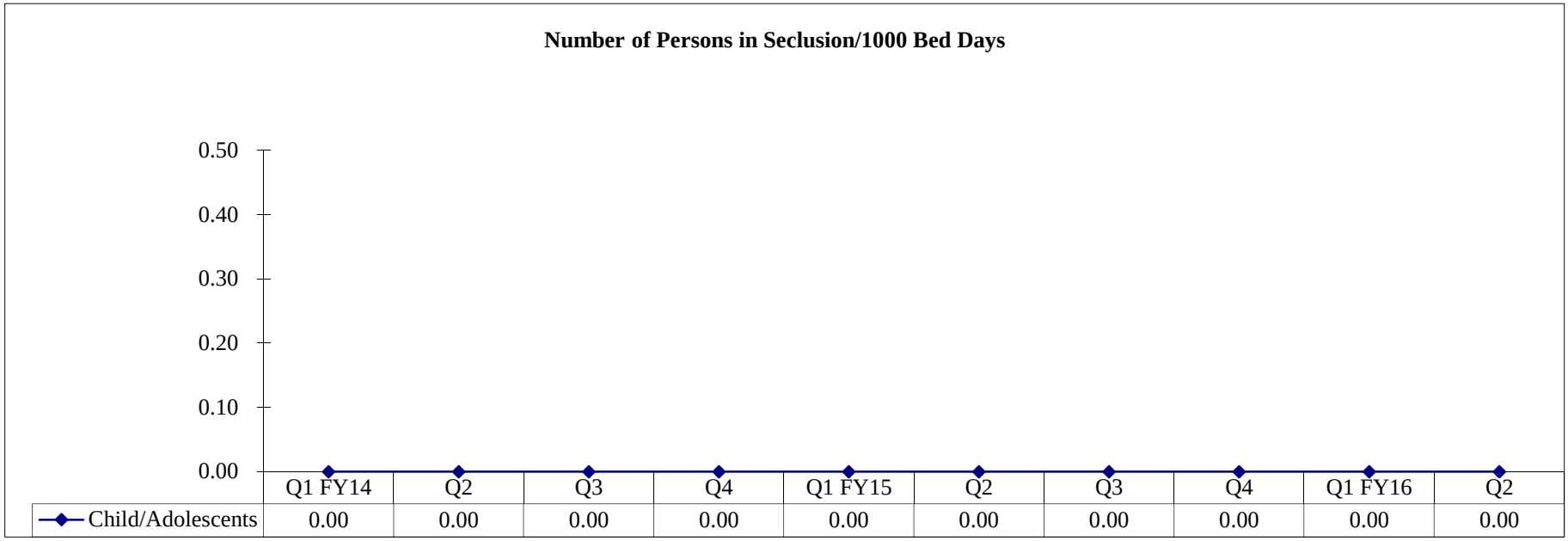
Source:CARE Reports HC022175/85;
Access Database

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
Waco Center for Youth



	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	4.45	4.15	5.61	7.75	5.31	5.26	5.61	4.93	5.53	6.32

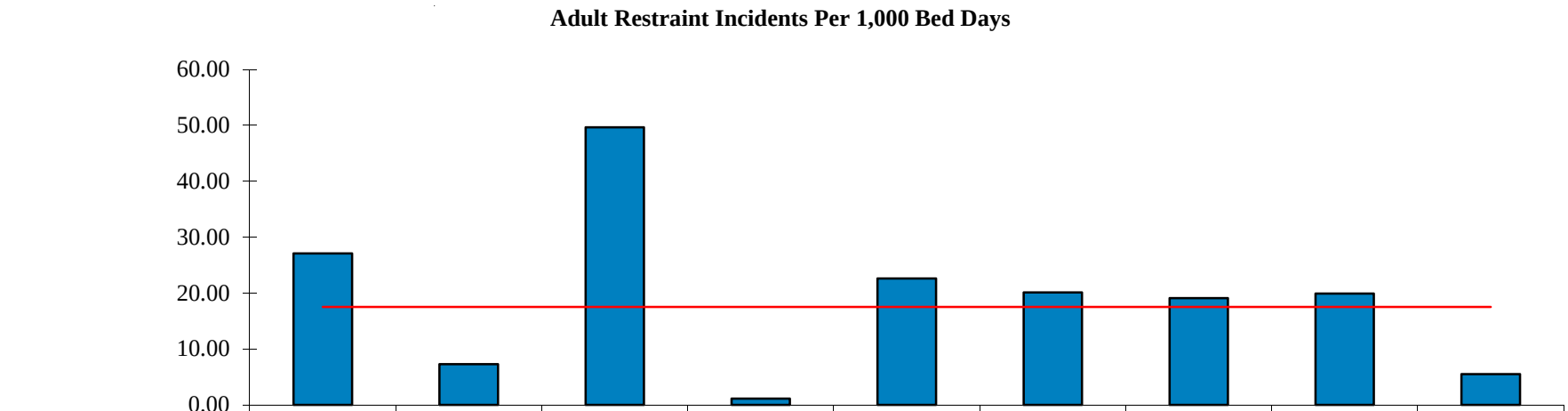


	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Child/Adolescents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

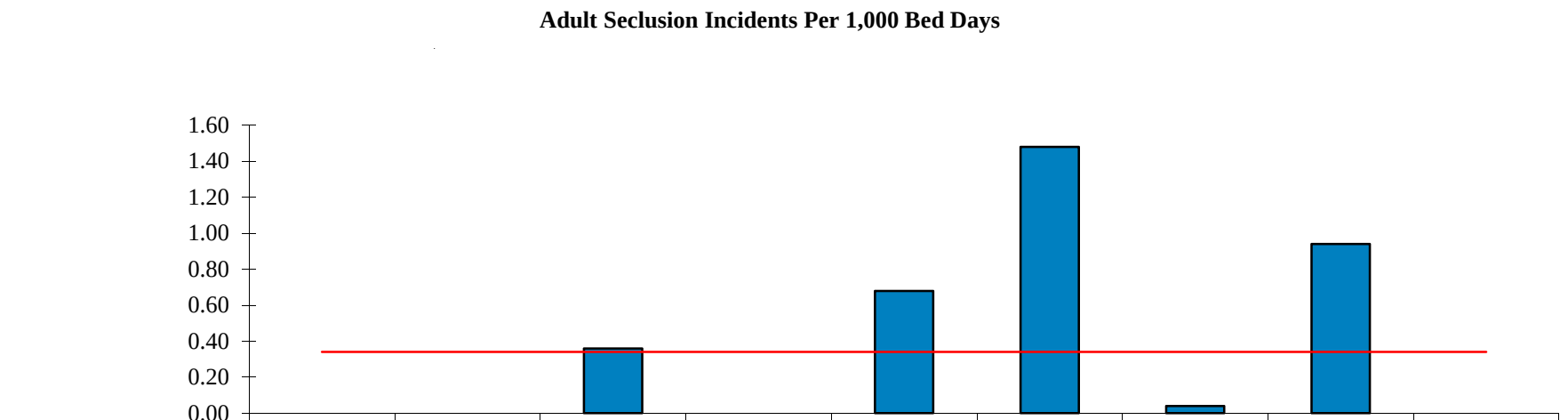
Chart: Office of Decision Support

Source:CARE Reports HC022175/85;
Access Database

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals



	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH
Q2 FY16	27.11	7.27	49.65	1.15	22.63	20.11	19.12	19.92	5.49
All State Hospitals	17.52	17.52	17.52	17.52	17.52	17.52	17.52	17.52	17.52

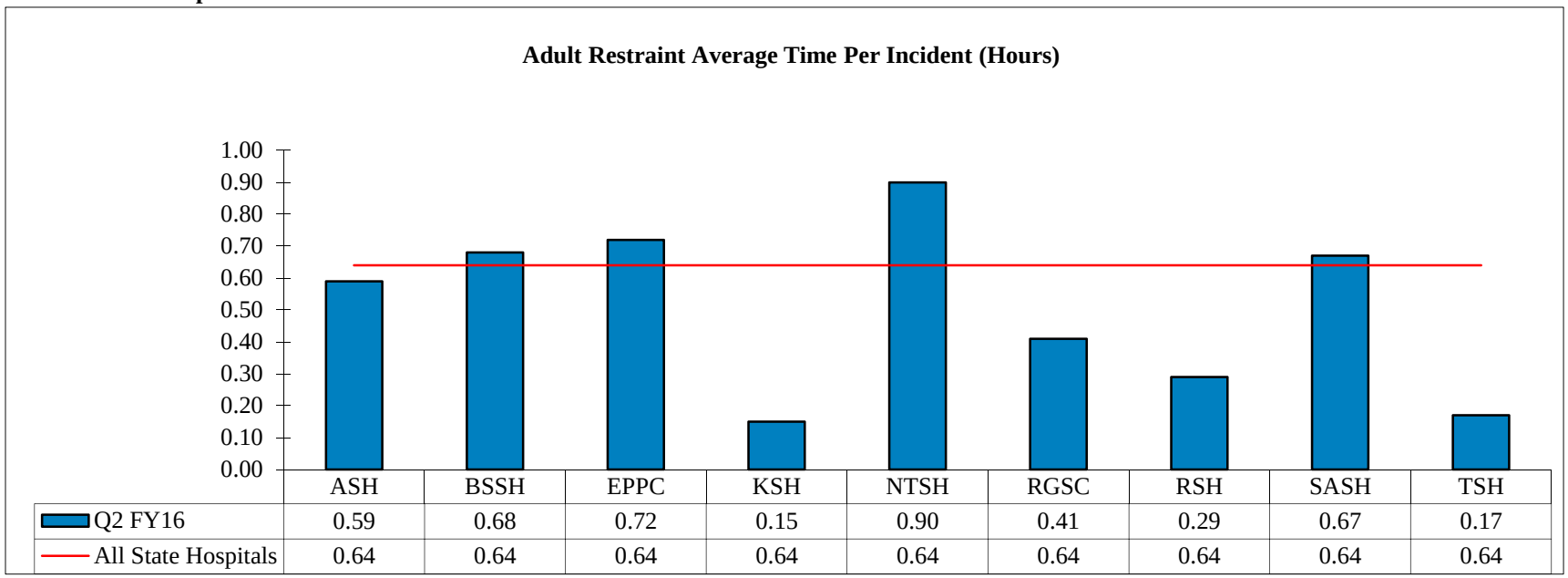


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH
Q2 FY16	0.00	0.00	0.36	0.00	0.68	1.48	0.04	0.94	0.00
All State Hospitals	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34

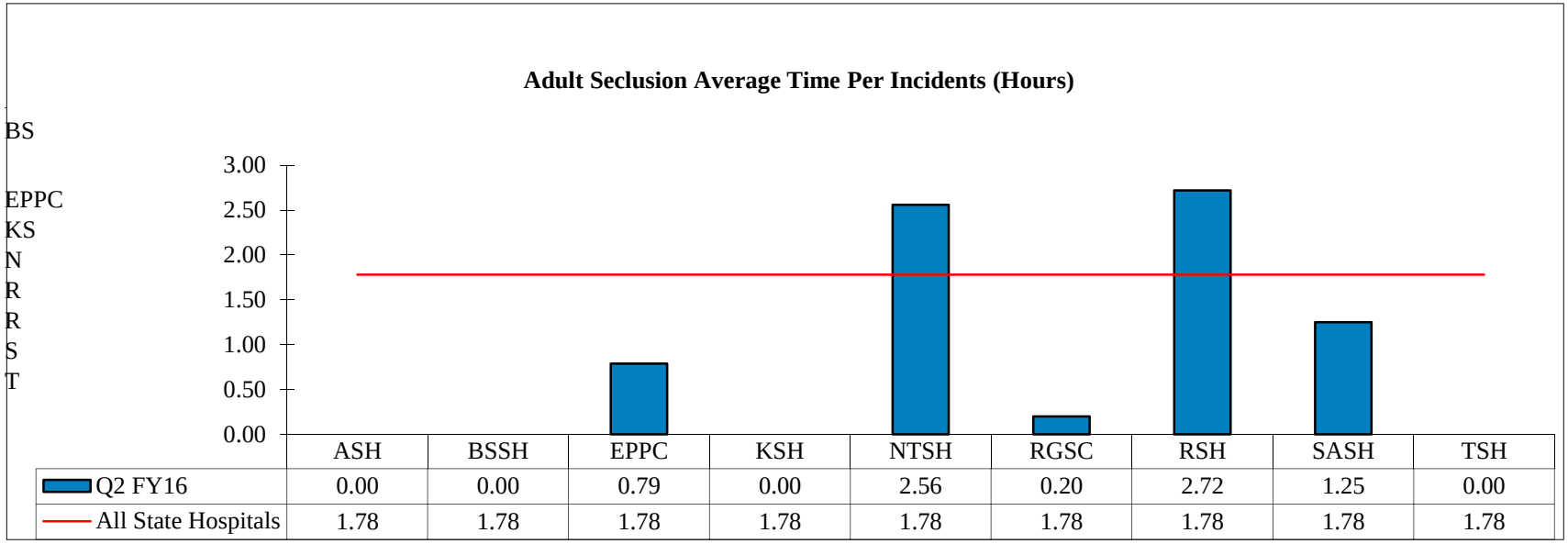
Source: CARE Reports HC022175/85
Source: Facility Survey

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals



	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH
Q2 FY16	0.59	0.68	0.72	0.15	0.90	0.41	0.29	0.67	0.17
All State Hospitals	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64

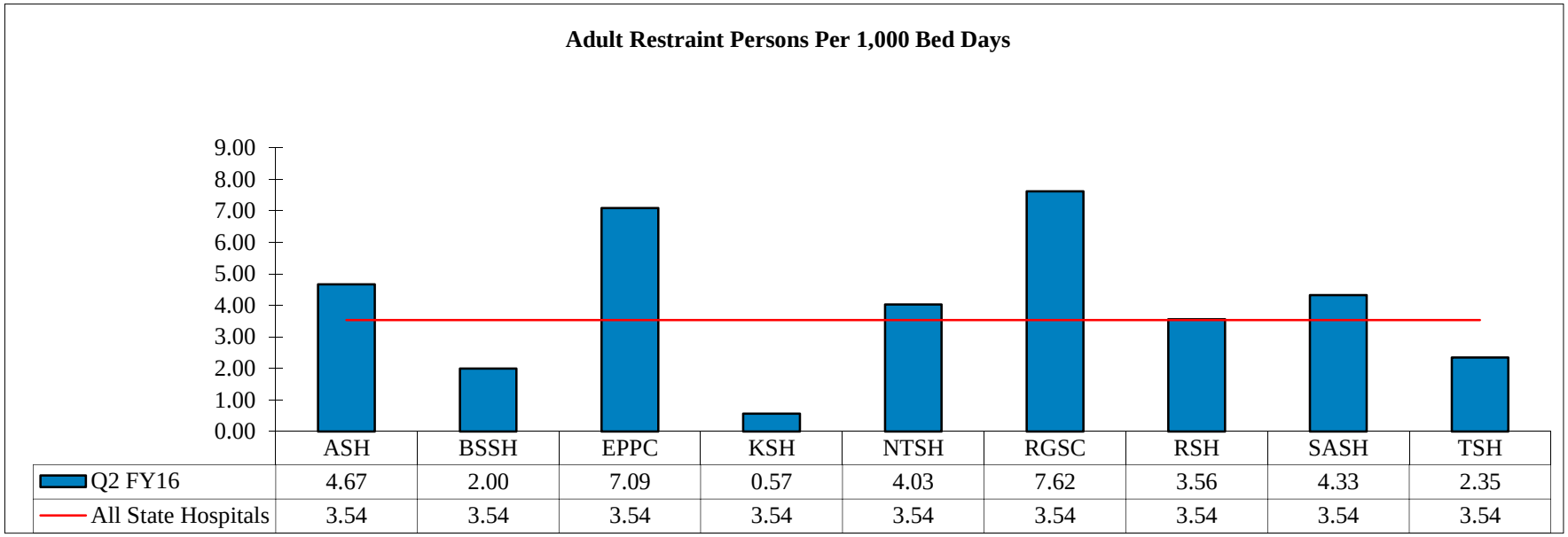


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH
Q2 FY16	0.00	0.00	0.79	0.00	2.56	0.20	2.72	1.25	0.00
All State Hospitals	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78	1.78

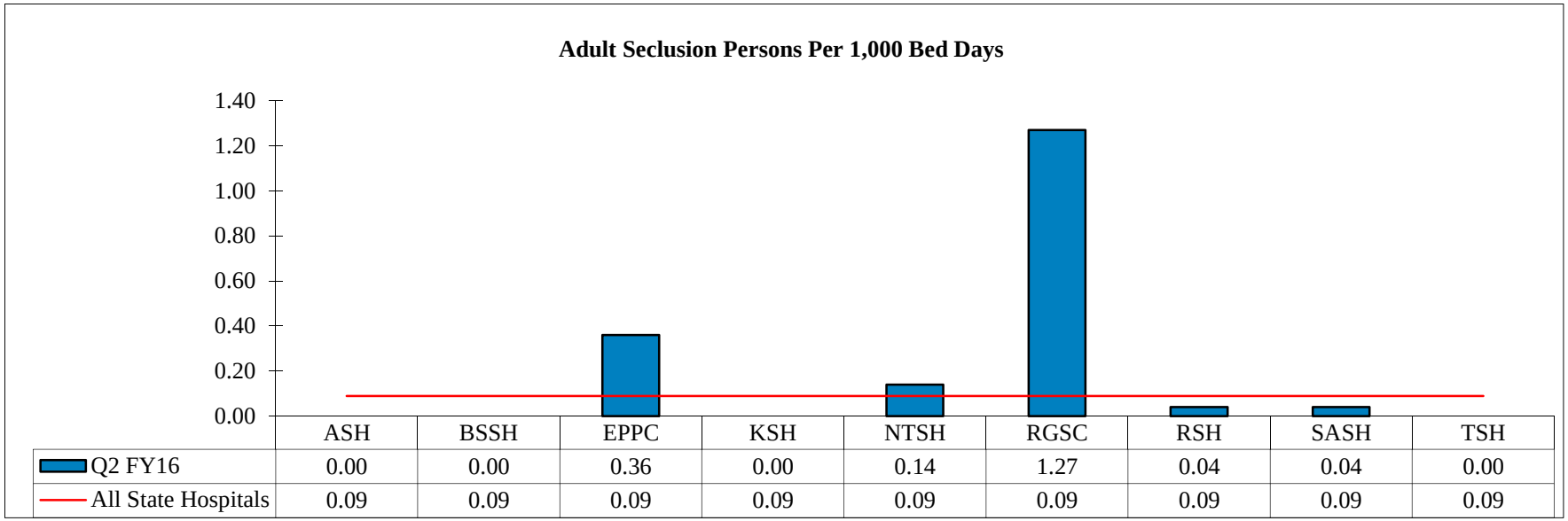
Source: CARE Reports HC022175/85
Source: Facility Survey

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals



	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH
Q2 FY16	4.67	2.00	7.09	0.57	4.03	7.62	3.56	4.33	2.35
All State Hospitals	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54

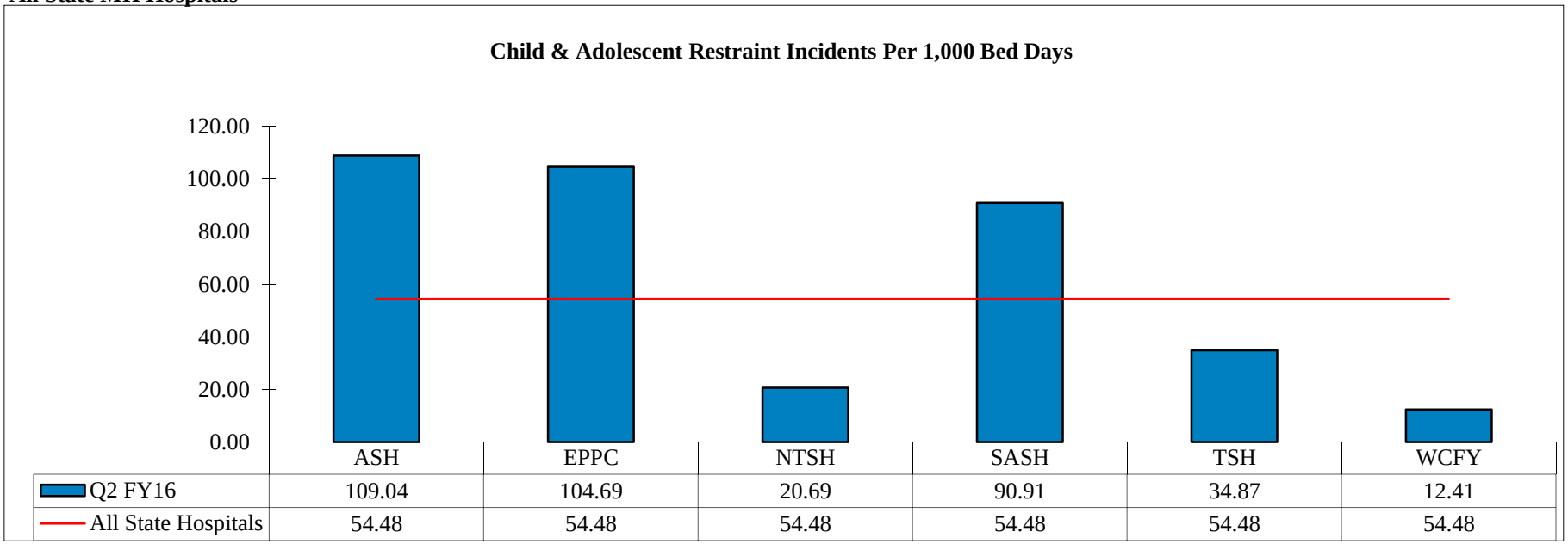


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH
Q2 FY16	0.00	0.00	0.36	0.00	0.14	1.27	0.04	0.04	0.00
All State Hospitals	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09

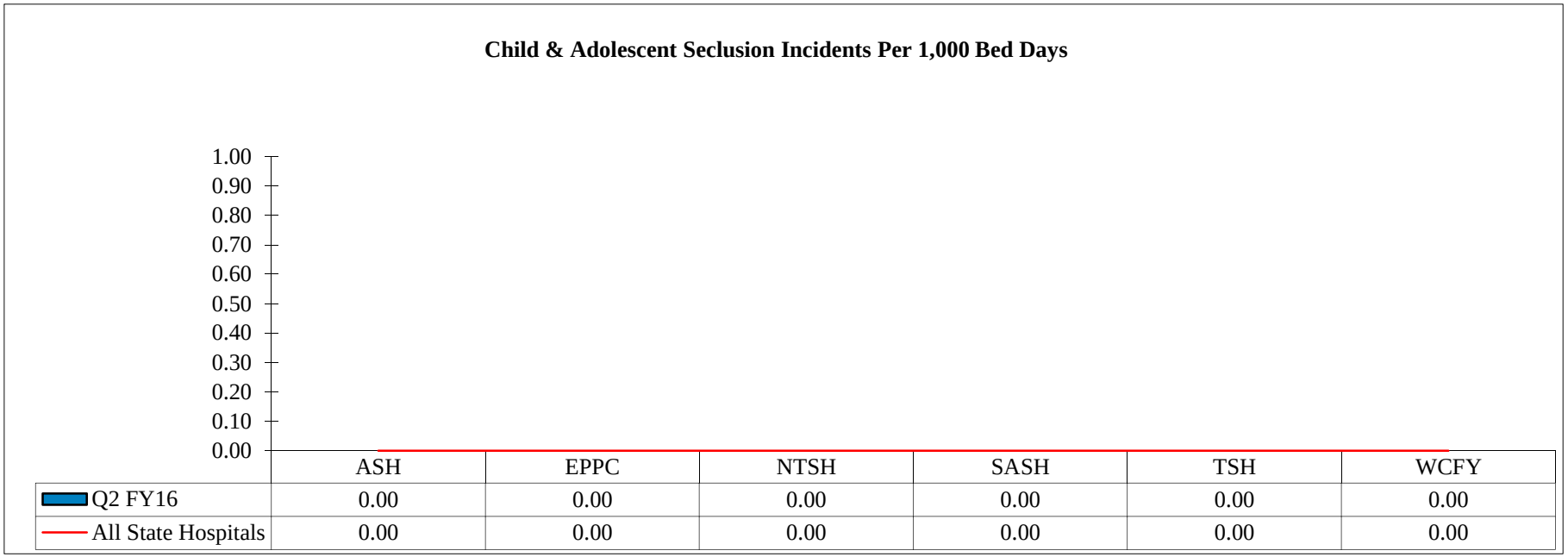
Source: CARE Reports HC022175/85
Source: Facility Survey

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals



	ASH	EPPC	NTSH	SASH	TSH	WCFY
Q2 FY16	109.04	104.69	20.69	90.91	34.87	12.41
All State Hospitals	54.48	54.48	54.48	54.48	54.48	54.48

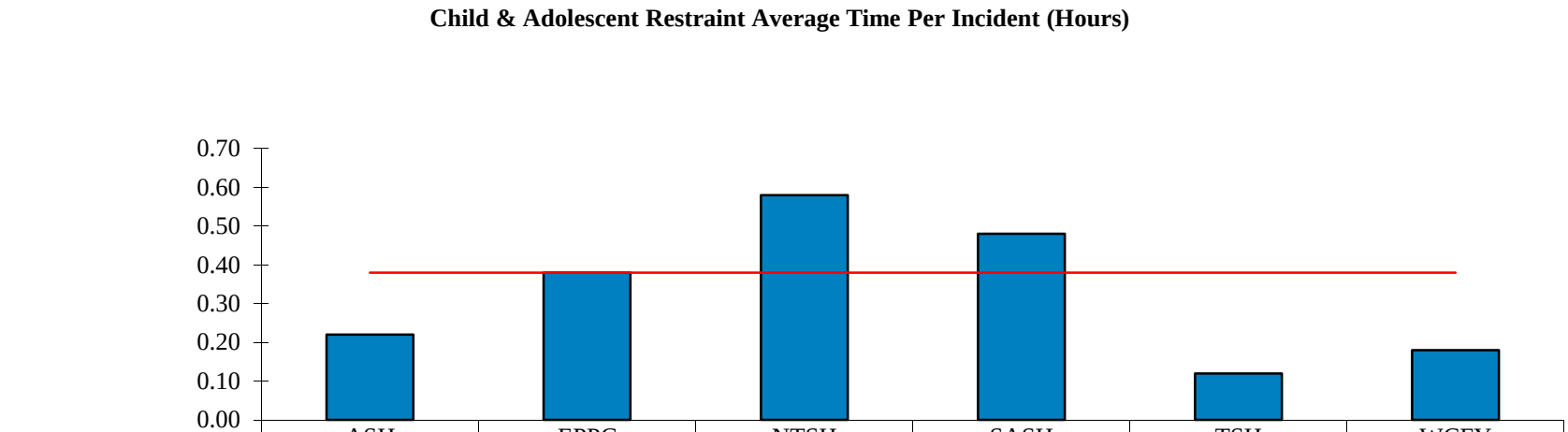


	ASH	EPPC	NTSH	SASH	TSH	WCFY
Q2 FY16	0.00	0.00	0.00	0.00	0.00	0.00
All State Hospitals	0.00	0.00	0.00	0.00	0.00	0.00

Source: CARE Reports HC022175/85
Source: Facility Survey

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals



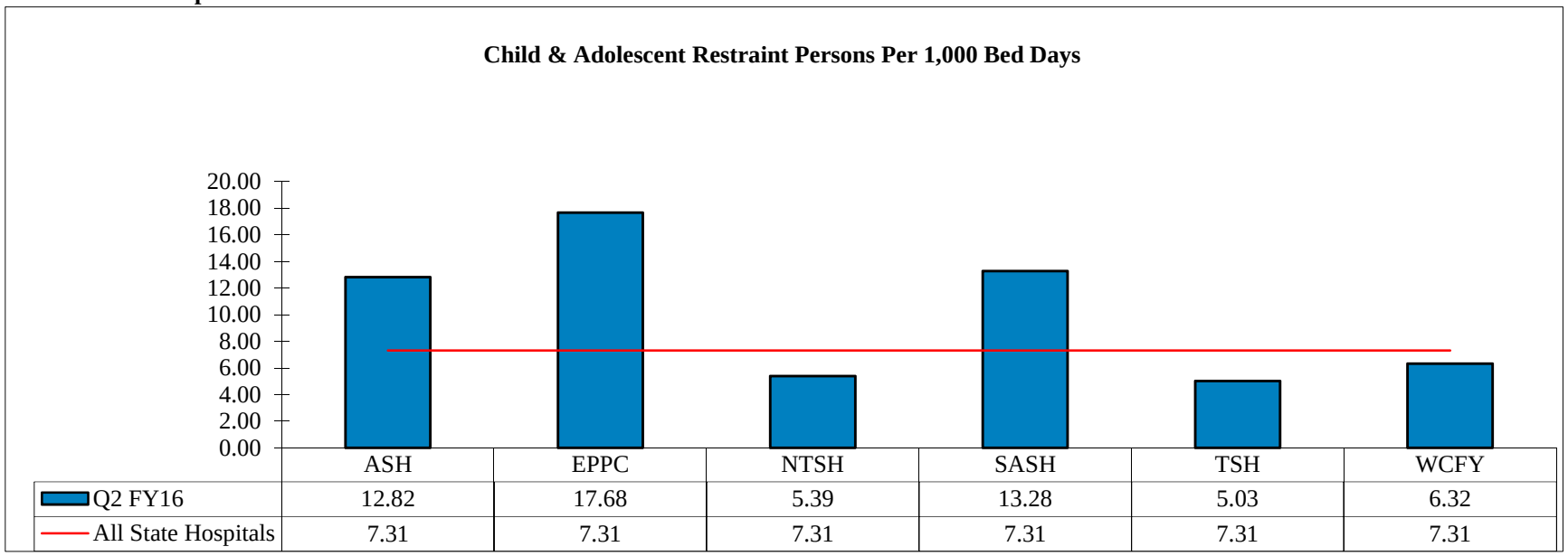
	ASH	EPPC	NTSH	SASH	TSH	WCFY
Q2 FY16	0.22	0.38	0.58	0.48	0.12	0.18
All State Hospitals	0.38	0.38	0.38	0.38	0.38	0.38

	ASH	EPPC	NTSH	SASH	TSH	WCFY
Q2 FY16	0.00	0.00	0.00	0.00	0.00	0.00
All State Hospitals	0.00	0.00	0.00	0.00	0.00	0.00

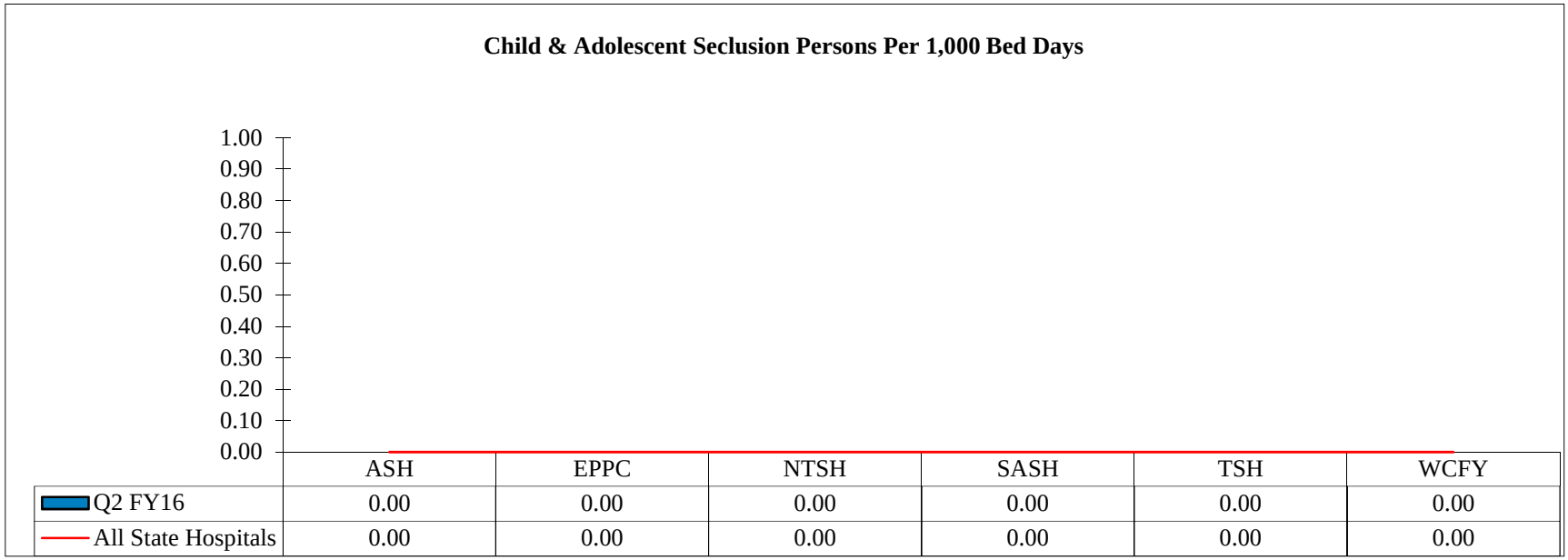
Source: CARE Reports HC022175/85
Source: Facility Survey

Chart: Office of Decision Support

CQM - 4 Restraint and Seclusion Data
All State MH Hospitals



	ASH	EPPC	NTSH	SASH	TSH	WCFY
Q2 FY16	12.82	17.68	5.39	13.28	5.03	6.32
All State Hospitals	7.31	7.31	7.31	7.31	7.31	7.31



	ASH	EPPC	NTSH	SASH	TSH	WCFY
Q2 FY16	0.00	0.00	0.00	0.00	0.00	0.00
All State Hospitals	0.00	0.00	0.00	0.00	0.00	0.00

Source: CARE Reports HC022175/85
Source: Facility Survey

Chart: Office of Decision Support

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Measure

CQM-5
Measure: Patient to Patient Aggression
Timeframe: Monthly

Definition
The state hospital rate of patient injuries documented on the Client Injury Assessment per month.

Data Source
ODS Ad Hoc Report (Patient Injuries)
CARE Reports HC022175 & HC022185 (Unduplicated Clients Days by Account Units)

Data Display and Chart Description
Chart shows number of patient to patient aggression and rate (per 1,000 bed days) for individual state hospitals and system-wide. Table shows number of injuries by probable cause and rate (per 1,000 bed days) of injuries by treatment for individual state hospitals and system-wide. Bar chart with fiscal year to date of total NRI Categories 3,4, and 5 injuries per 1,000 bed days for individual state hospitals and system-wide. (Category 3 – Medical Treatment; Category 4 – Hospitalization; and Category 5 – Fatal). Table shows number of injuries by age category (child/adolescent; adult; and geriatric).

Purpose
Measure patient injuries by 1,000 bed days.

CQM - 5 Patient Injuries

All Mental Health Hospitals - FY16

	Q1							Q2							Q3							Q4						
Hospital	N/A	No Tx	First Aid	Med Tx	Hospital-ization	Fatal	* **Total**	N/A	No Tx	First Aid	Med Tx	Hospital-ization	Fatal	* **Total**	N/A	No Tx	First Aid	Med Tx	Hospital-ization	Fatal	* **Total**	N/A	No Tx	First Aid	Med Tx	Hospital-ization	Fatal	* **Total**
ALL MH																												
Accident	1	369	266	25	0	0	**661**	2	322	219	42	1	0	**586**														
Another Client	0	411	263	25	1	0	**700**	1	517	245	35	1	0	**799**														
Employee/Accident	0	20	14	0	0	0	**34**	0	13	14	1	0	0	**28**														
Medical Condition	0	19	3	3	0	0	**25**	0	12	5	4	0	0	**21**														
Self Inflicted	2	141	221	16	0	0	**380**	0	173	226	16	1	0	**416**														
Undetermined	23	303	101	13	1	0	**441**	35	240	99	19	0	0	**393**														
Visitor	0	0	0	0	0	0	**0**	0	0	0	0	0	0	**0**														
Total	**26**	**1263**	**868**	**82**	**2**	**0**	**2241**	**38**	**1277**	**808**	**117**	**3**	**0**	**2243**														
Rate/1000 Bed Days	0.13	6.29	4.32	0.41	0.01	0.00	**0.42**	0.19	6.41	4.06	0.59	0.02	0.00	**0.60**														

N/A = Not Available

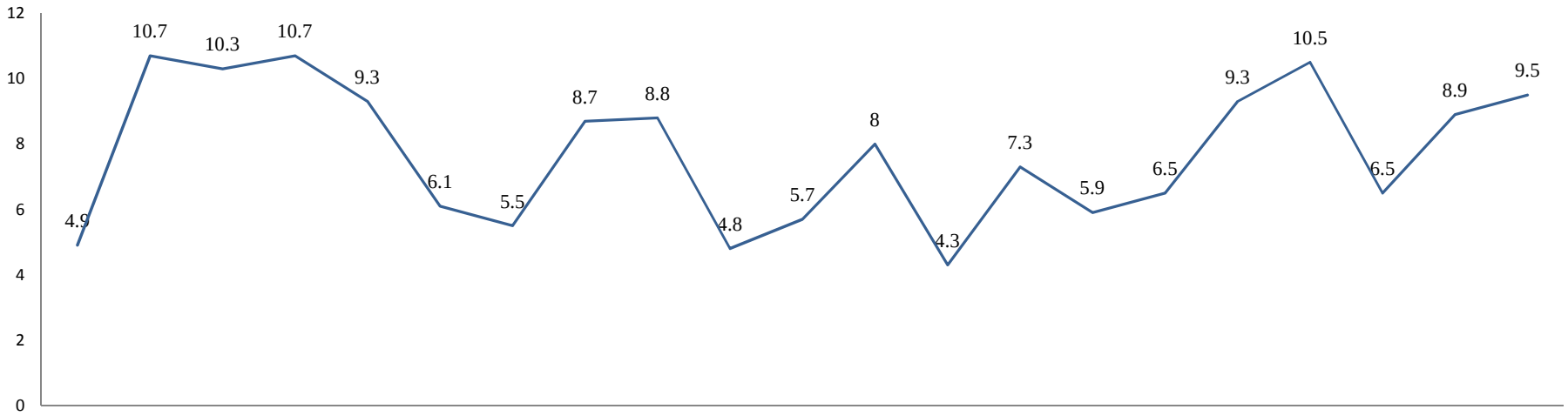
*Total Rate/1000 Bed Days for NRI Category 3, 4,5 (Med Tx, Hospitalization & Fatal)

Table: Office of Decision Support

Source: CARE Report HC022175/85; and CWS

CMQ-5 Patient to Patient Aggression
Austin State Hospital

Injuries resulting from Patient-to-Patient Aggression



Restraint/Seclusion Events resulting from Patient-to-Patient Aggression

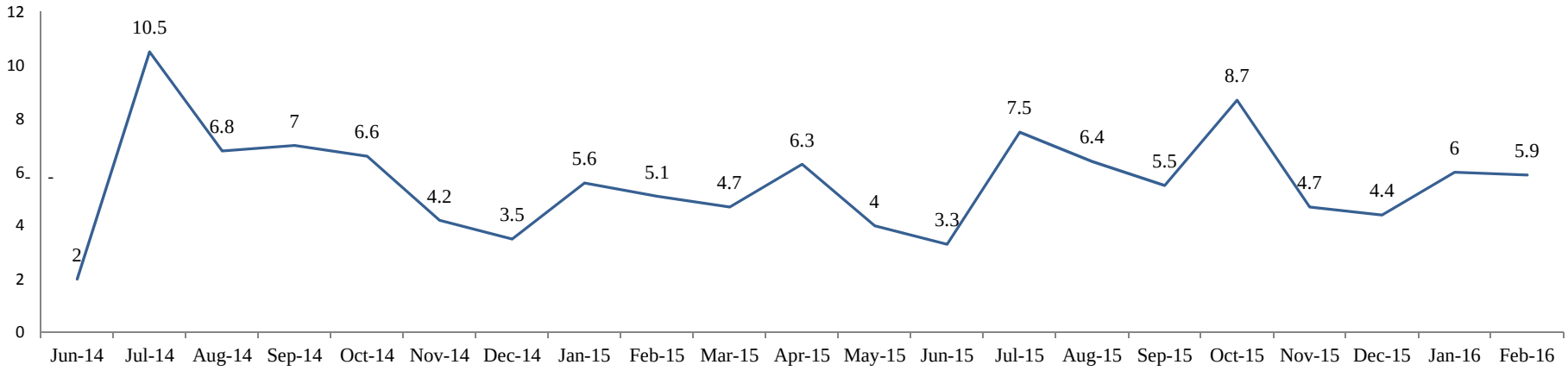
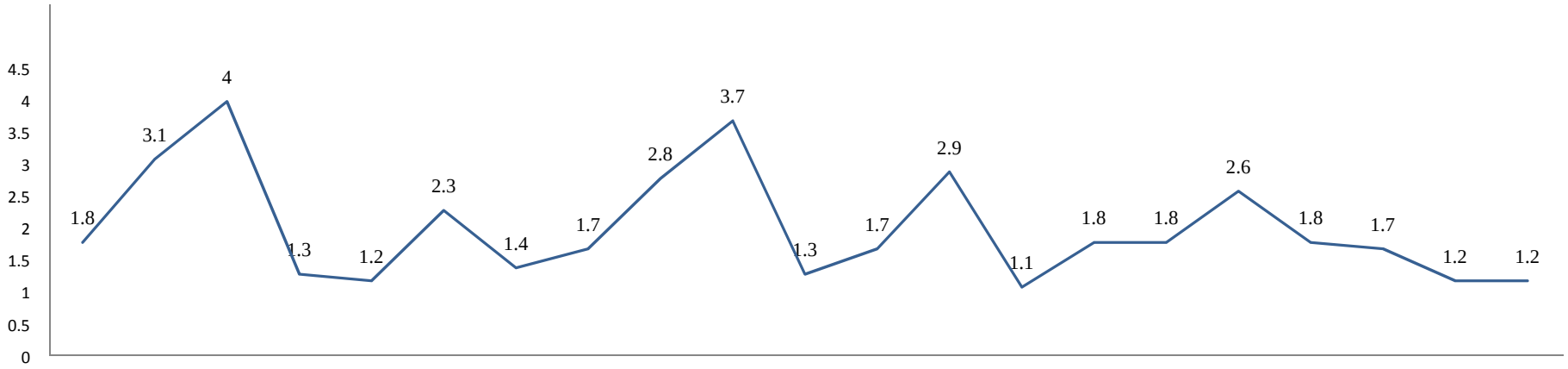


Chart: Office of Decision Support

Source: MyAvatar

CMQ-5 Patient to Patient Aggression
Big Spring State Hospital

Injuries resulting from Patient-to-Patient Aggression



Restraint/Seclusion Events resulting from Patient-to-Patient Aggression

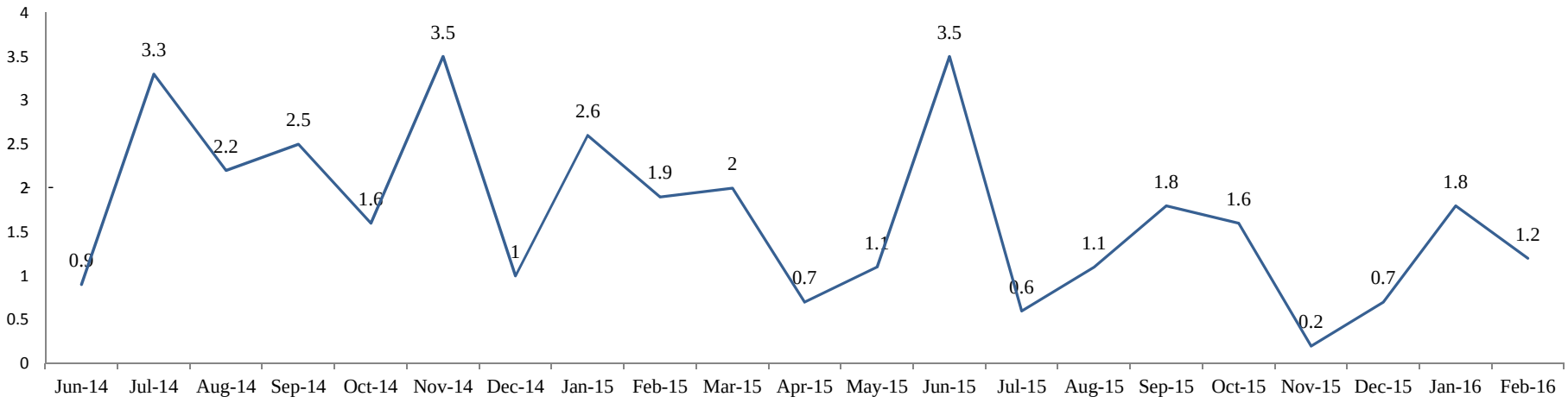
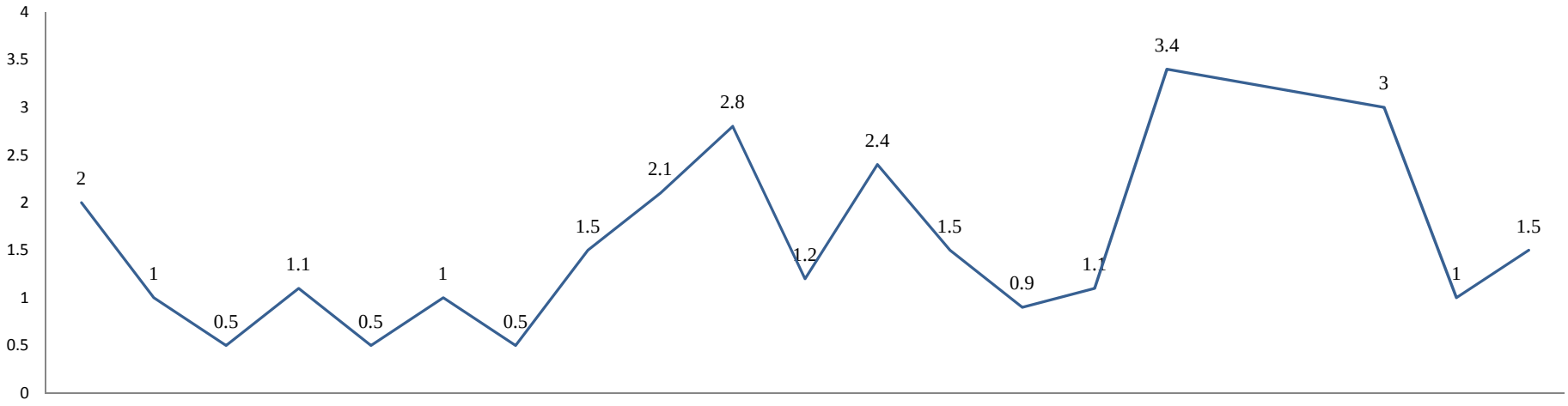


Chart: Office of Decision Support

Source: MyAvatar

CMQ-5 Patient to Patient Aggression
El Paso Psychiatric Center

Injuries resulting from Patient-to-Patient Aggression



Restraint/Seclusion Events resulting from Patient-to-Patient Aggression

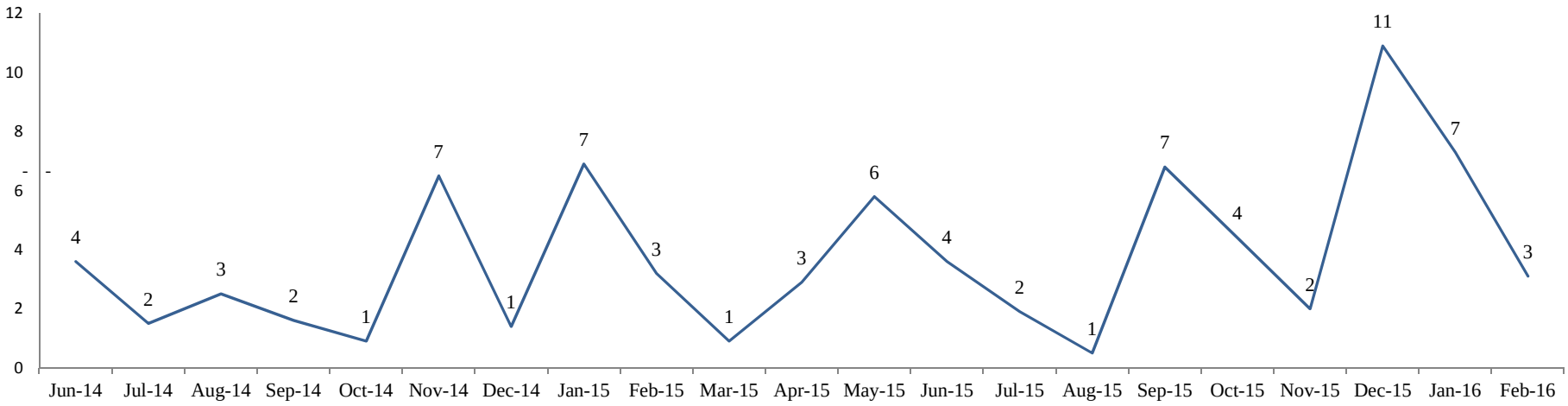
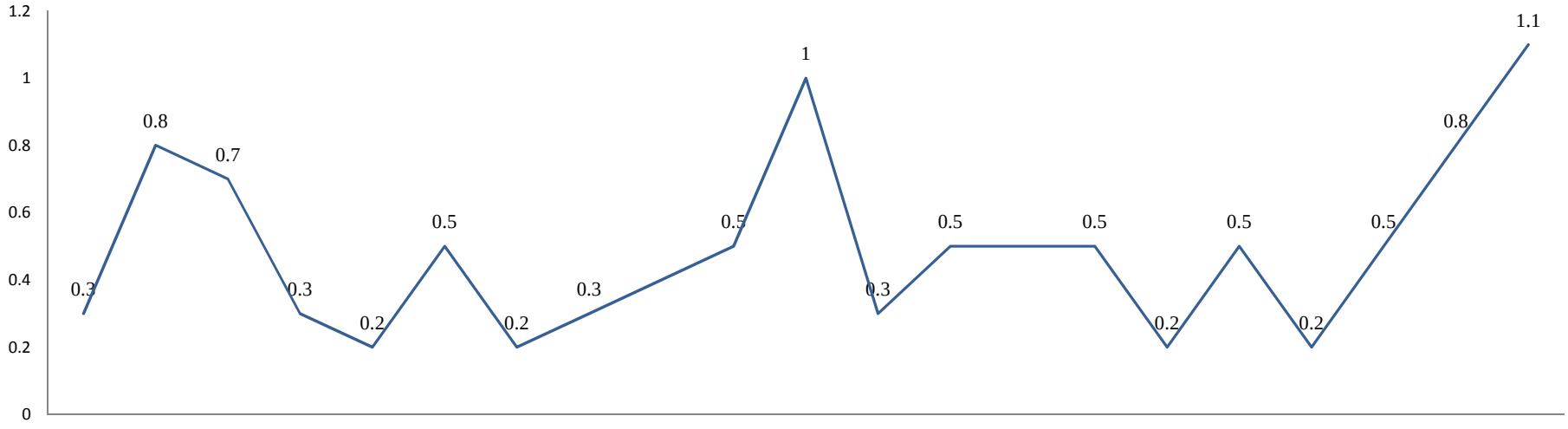


Chart: Office of Decision Support

Source: MyAvatar

CMQ-5 Patient to Patient Aggression
Kerrville State Hospital

Injuries resulting from Patient-to-Patient Aggression



Restraint/Seclusion Events resulting from Patient-to-Patient Aggression

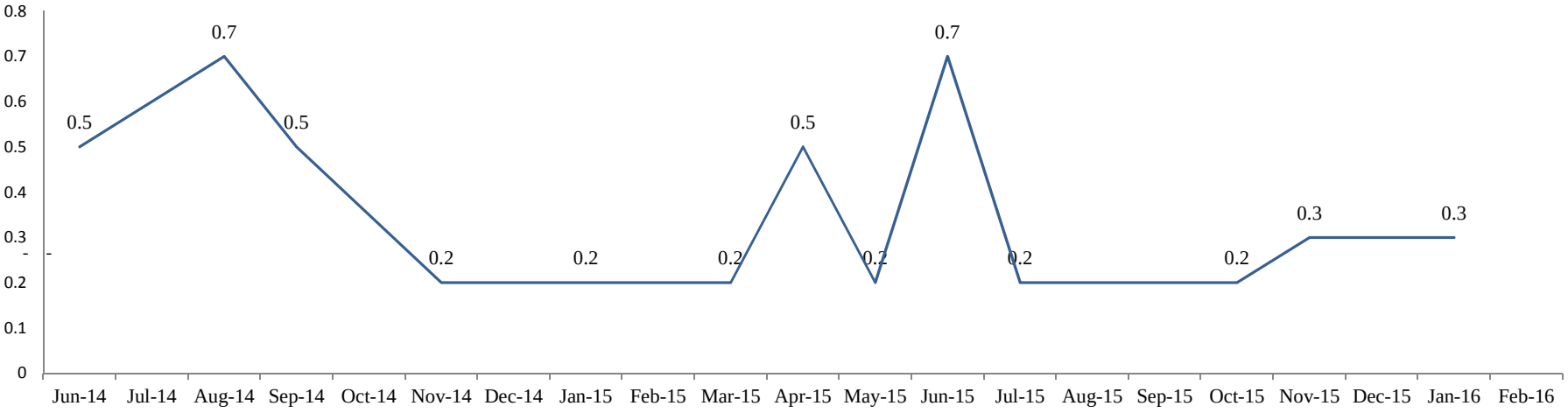
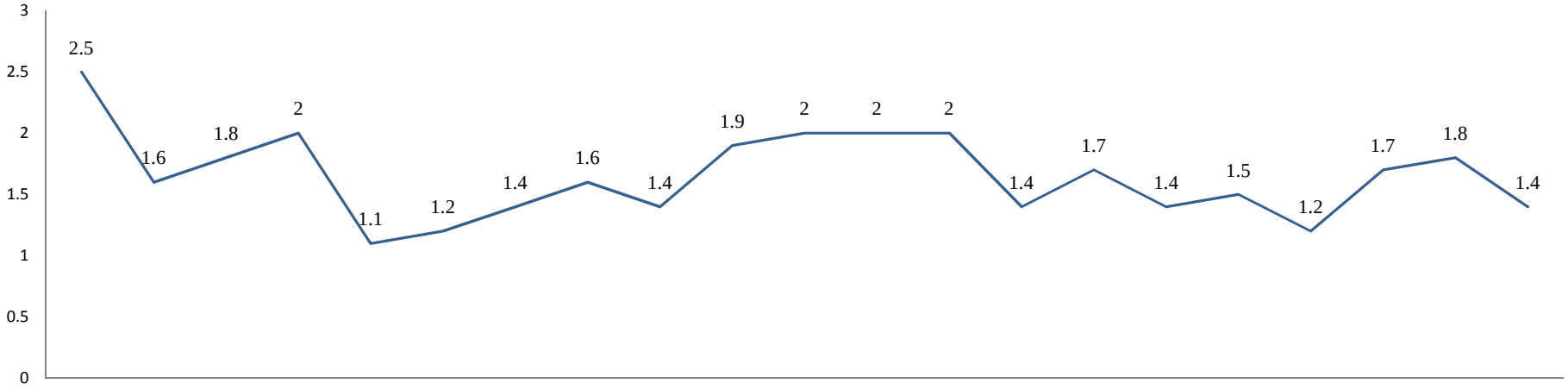


Chart: Office of Decision Support

Source: MyAvatar

CMQ-5 Patient to Patient Aggression
North Texas State Hospital

Injuries resulting from Patient-to-Patient Aggression



Restraint/Seclusion Events resulting from Patient-to-Patient Aggression

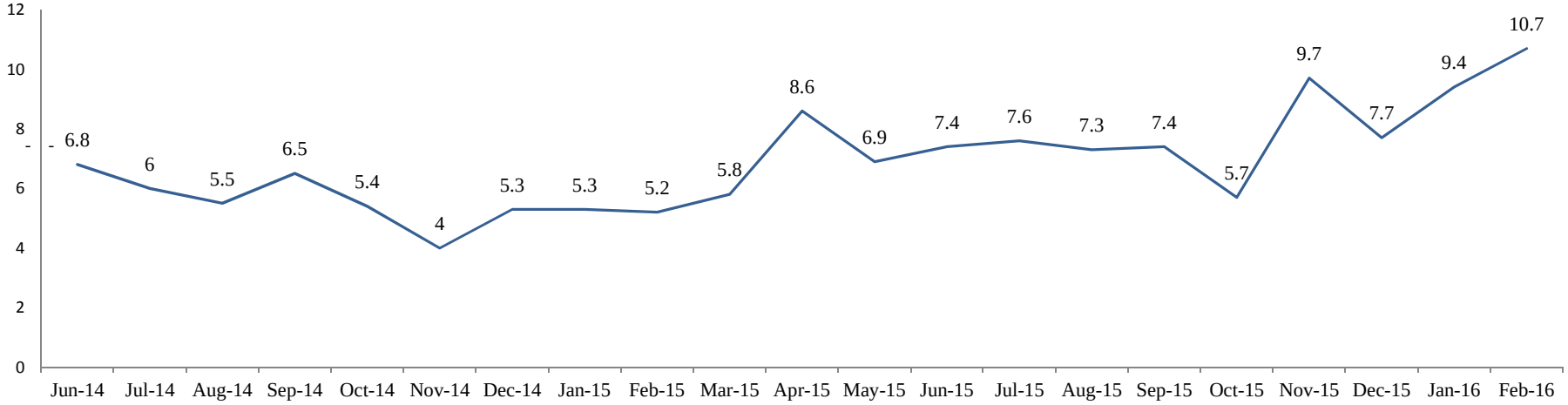
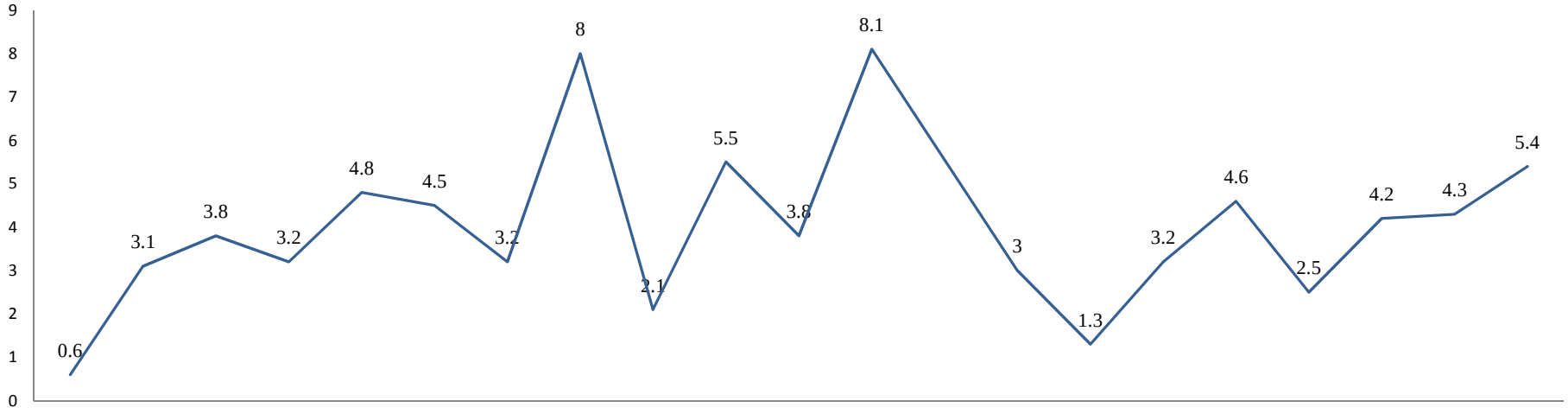


Chart: Office of Decision Support

Source: MyAvatar

CMQ-5 Patient to Patient Aggression
Rio Grande State Center

Injuries resulting from Patient-to-Patient Aggression



Restraint/Seclusion Events resulting from Patient-to-Patient Aggression

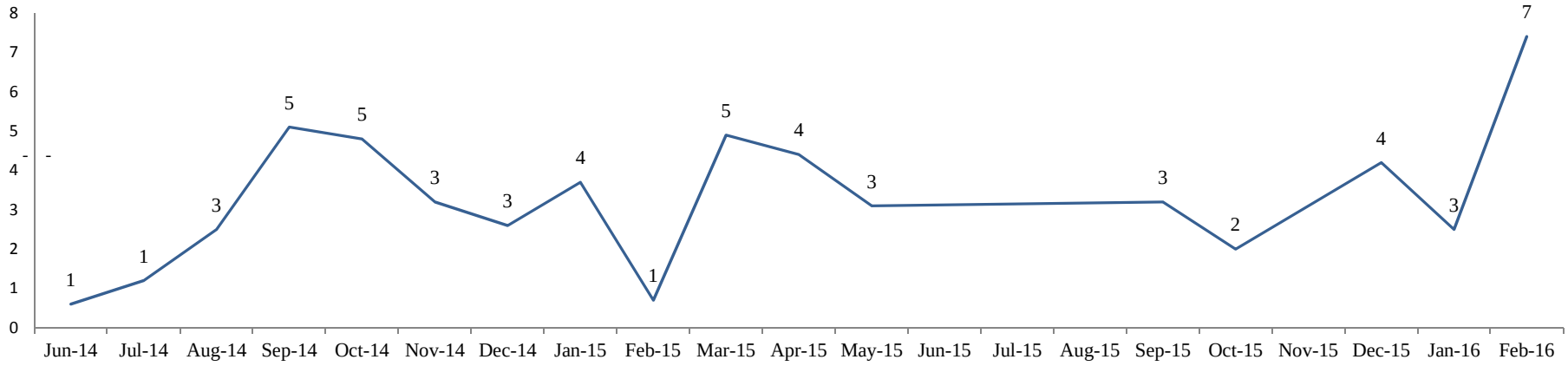
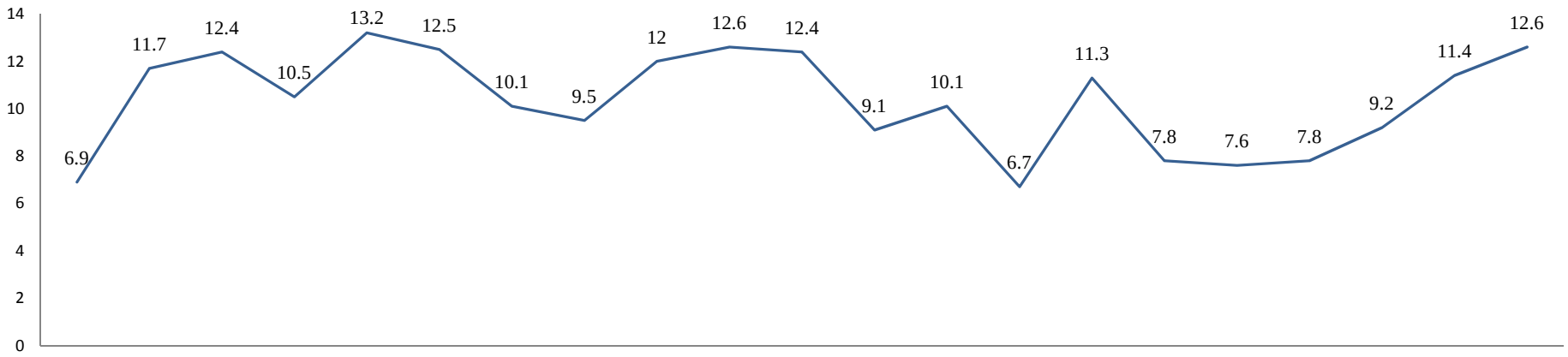


Chart: Office of Decision Support

Source: MyAvatar

CMQ-5 Patient to Patient Aggression
Rusk State Hospital

Injuries resulting from Patient-to-Patient Aggression



Restraint/Seclusion Events resulting from Patient-to-Patient Aggression

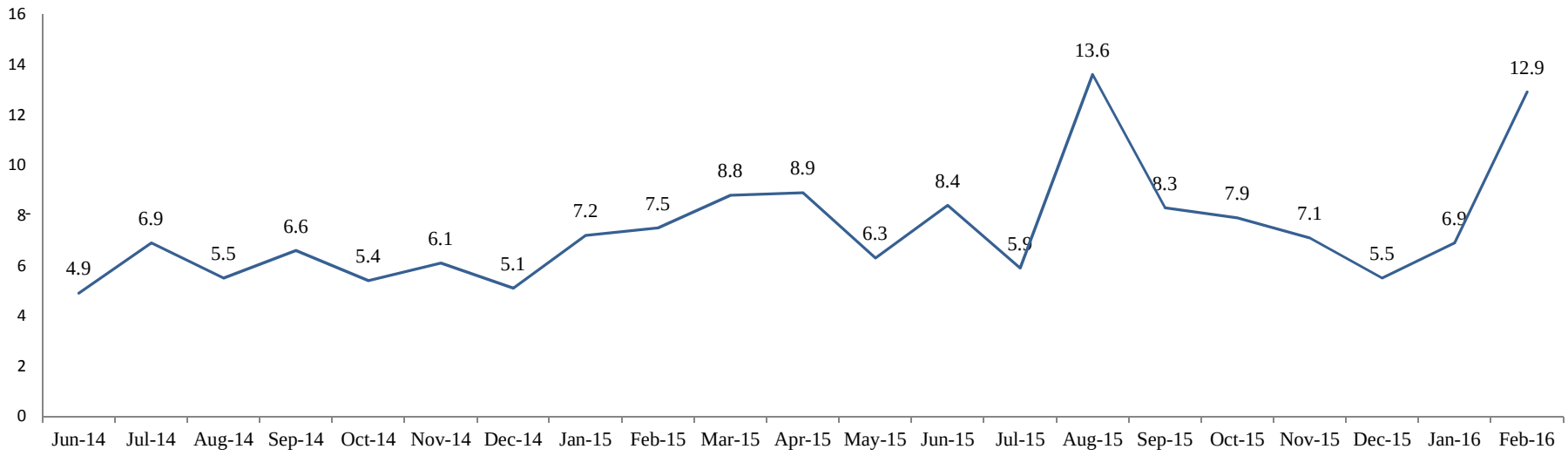
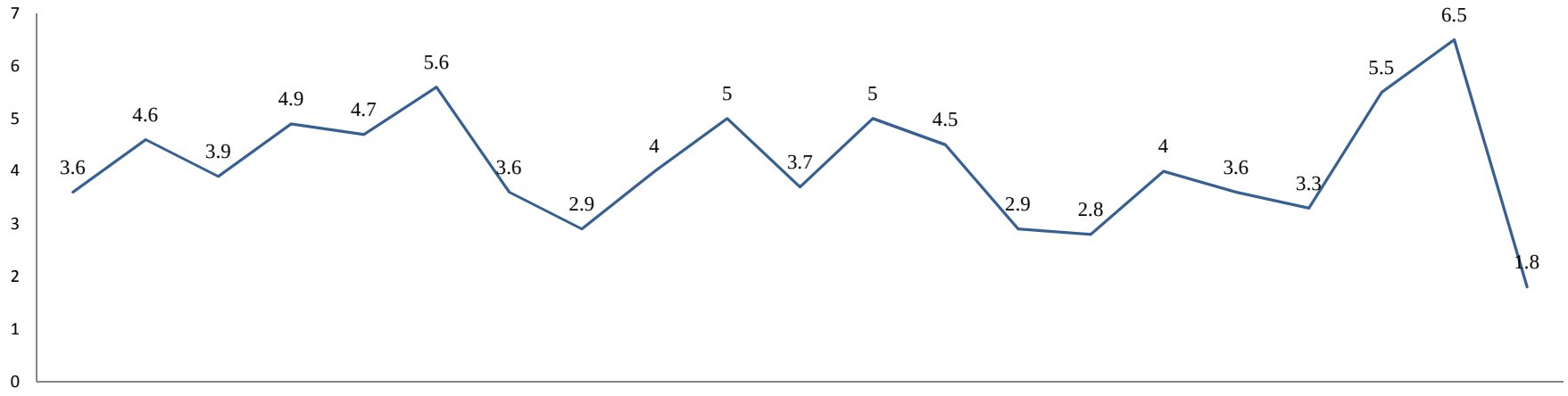


Chart: Office of Decision Support

Source: MyAvatar

CMQ-5 Patient to Patient Aggression
San Antonio State Hospital

Injuries resulting from Patient-to-Patient Aggression



Restraint/Seclusion Events resulting from Patient-to-Patient Aggression

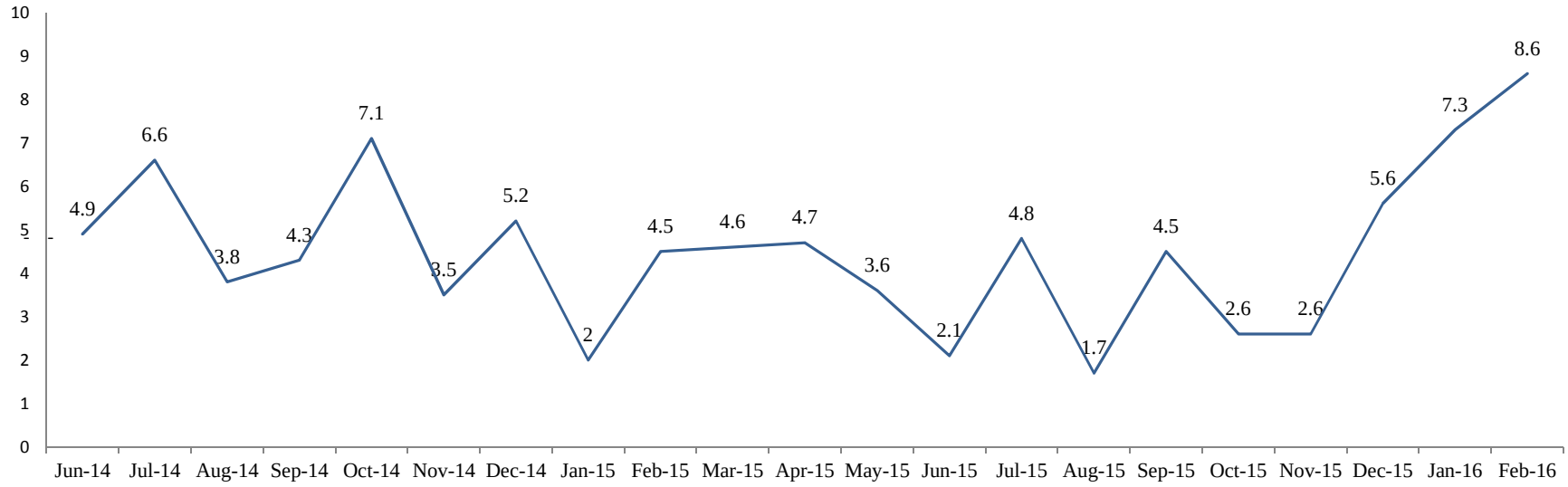
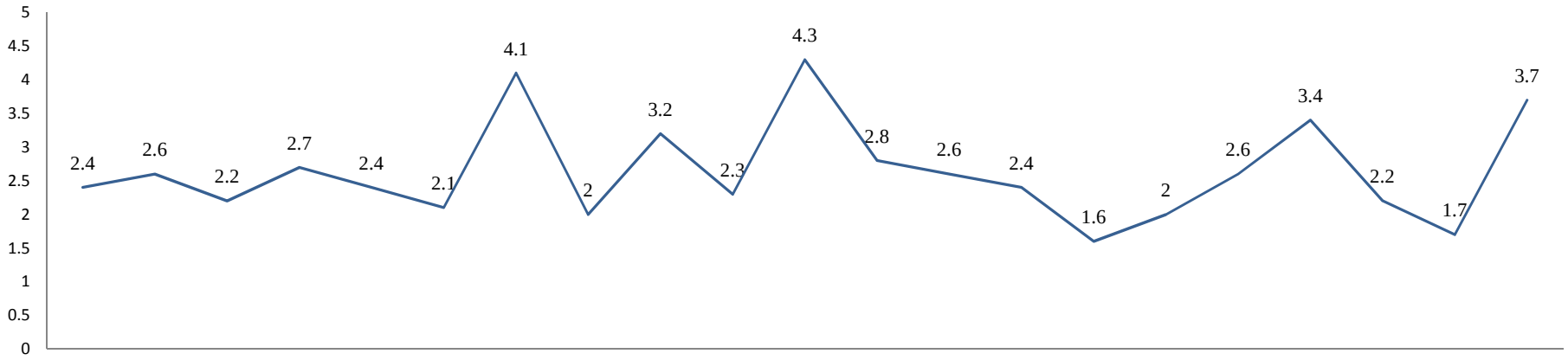


Chart: Office of Decision Support

Source: MyAvatar

CMQ-5 Patient to Patient Aggression
Terrell State Hospital

Injuries resulting from Patient-to-Patient Aggression



Restraint/Seclusion Events resulting from Patient-to-Patient Aggression

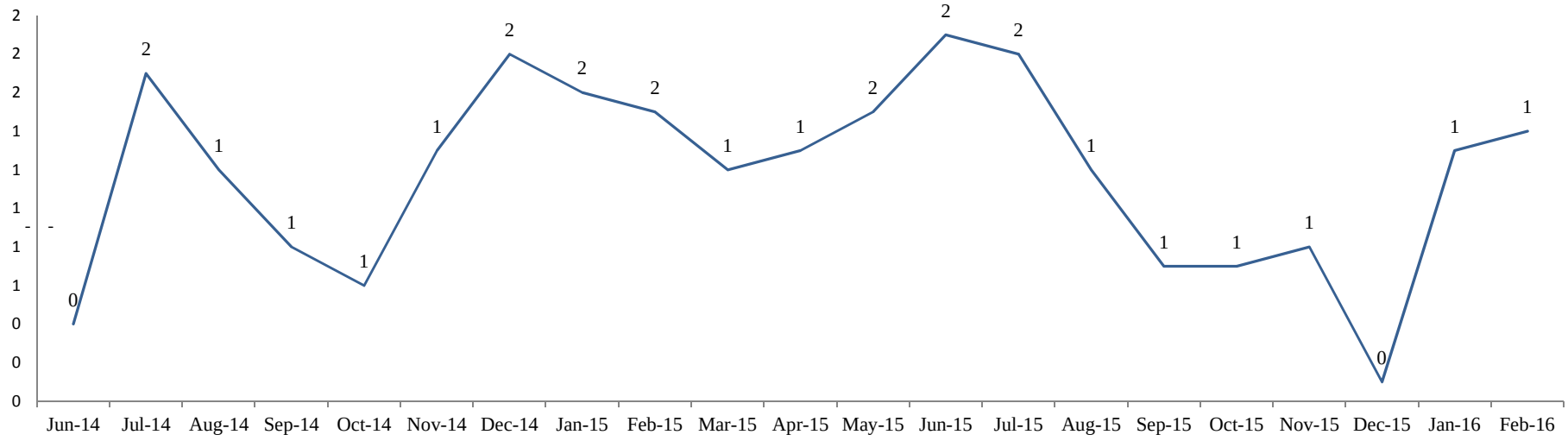
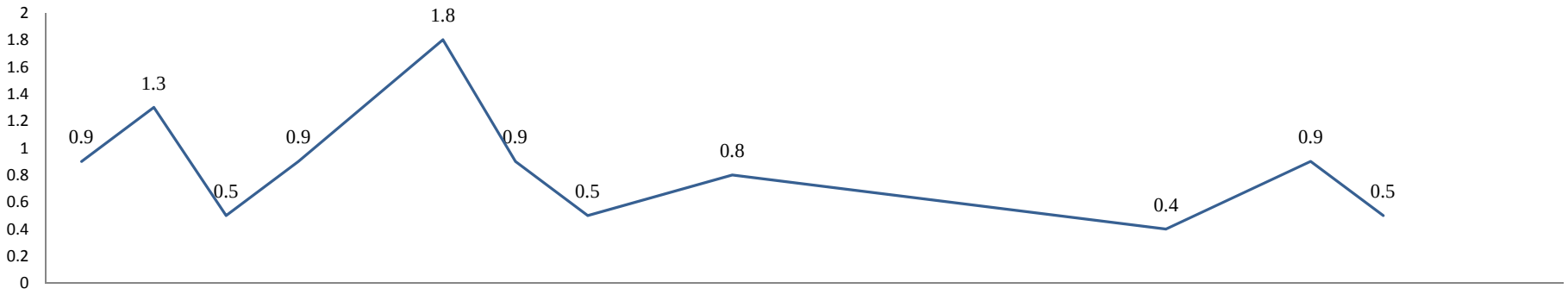


Chart: Office of Decision Support

Source: MyAvatar

CMQ-5 Patient to Patient Aggression
Waco Center for Youth

Injuries resulting from Patient-to-Patient Aggression



Restraint/Seclusion Events resulting from Patient-to-Patient Aggression

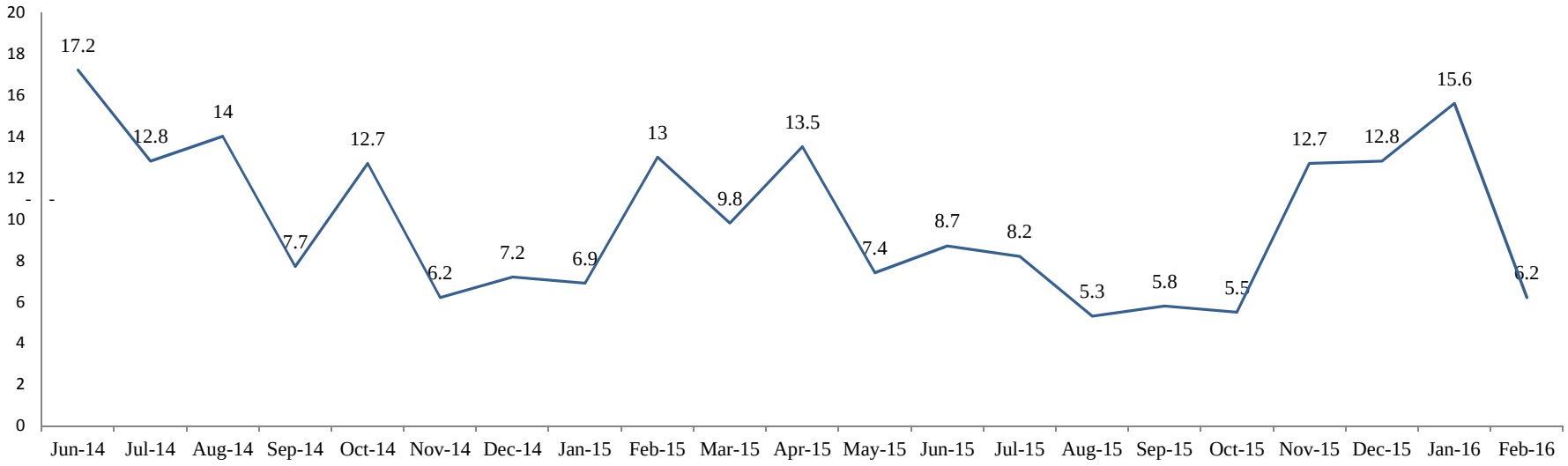


Chart: Office of Decision Support

Source: MyAvatar

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Measure

CQM-6
Measure: Frequency of Abuse & Neglect Allegations, per 1,000 Bed Days
Timeframe: Monthly

Definition
The state hospital rate of confirmed closed abuse and neglect cases per 1,000 bed days.

Data Source
DFPS Allegations by Facility Type and Disposition Report – CAPS Data Warehouse
CARE Reports HC022175 & HC022185 (Unduplicated Clients Days by Account Units)

Data Display and Chart Description
Table showing quarterly number of completed investigations, number of confirmed cases and confirmed rate per 1,000 bed days for individual state hospitals and system-wide.

Purpose
Measure confirmed abuse and neglect allegations by 1,000 bed days.

CQM - 6 Abuse/Neglect Rate
All State MH Hospitals - As of February 29, 2016

Facility	FY14 Q1	Q2	Q3	Q4	FY15 Q1	Q2	Q3	Q4	FY16 Q1	Q2	Q3	Q4
All State Hospitals												
	694	701	721	734	636	656	699	690	760	698		
Completed Investigations	51	54	57	56	57	38	56	41	39	30		
Total Confirmed	0.24	0.27	0.28	0.28	0.28	0.19	0.27	0.20	0.19	0.15		
Total Confirmed Rate/1000 Bed Days												

Table: Office of Decision Support

Source: DFPS Allegations by Facility Type Dispositon Report - CAPS Data Warehouse

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Measure

CQMO-7
Measure: Achieve 95% of All Staff Current with CORE, Specialty and Overall Training Requirements
Timeframe: Monthly

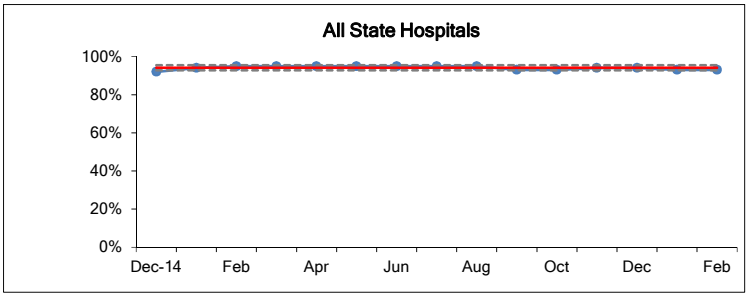
Definition
The state hospital percentage of employees with active training statuses who have completed, within specified time frames, all courses related to their position type and competency groups training program assignments. Monthly data (based on date entered up until the time the report is run, 6:30 a.m. on the first day of the following month) will be reported in TIMS Report 101A.

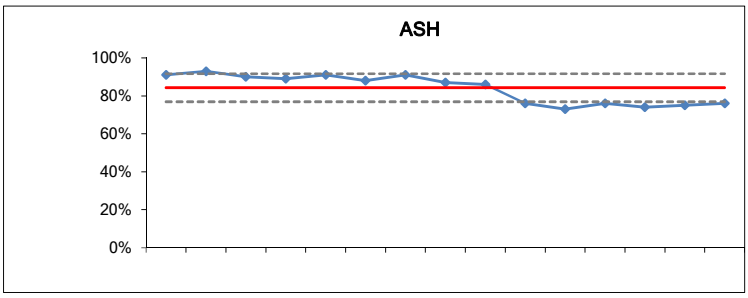
Data Source
TIMS Report 101A

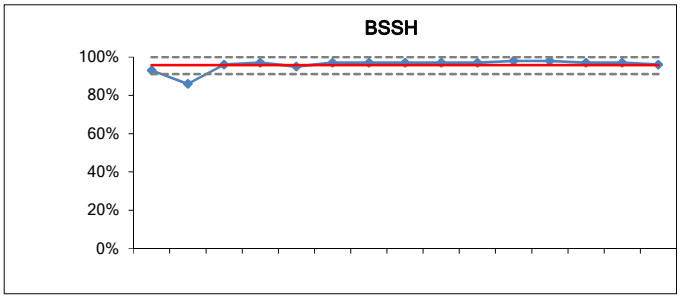
Data Display and Chart Description
Control chart with monthly data points of percentage of training completed for individual state hospitals and system-wide. Bar chart with all state hospital scores for the last month of the quarter.

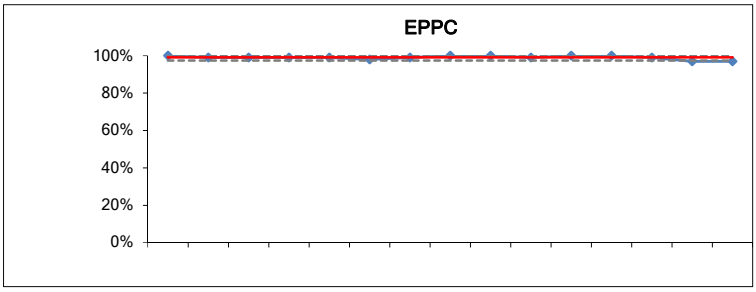
Purpose
Monitor staff competency

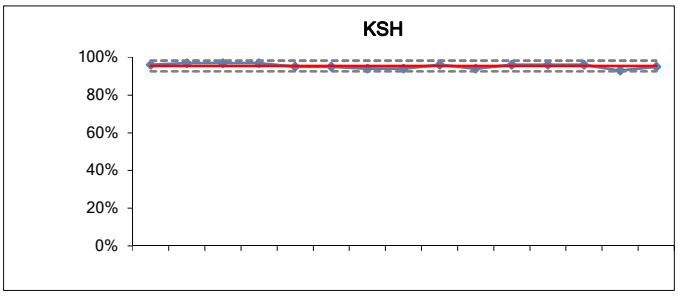
CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)

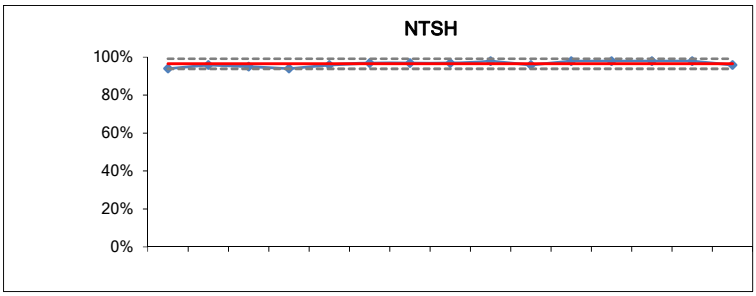


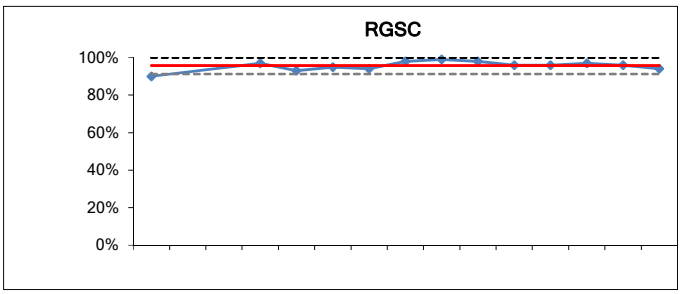


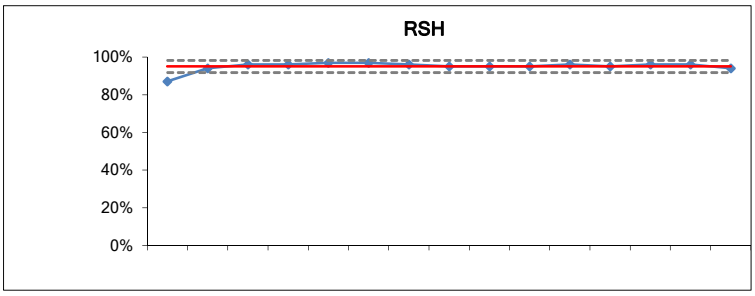


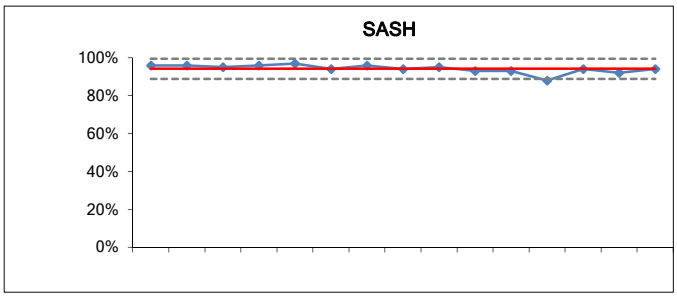


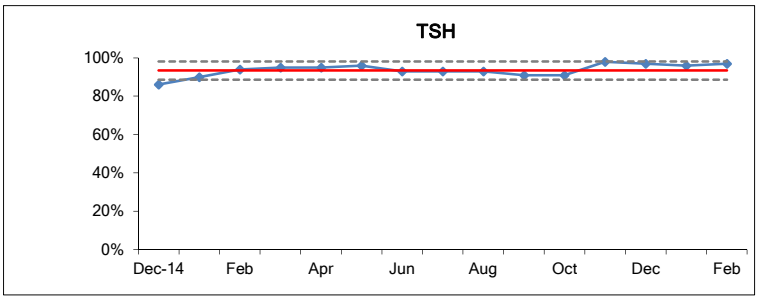


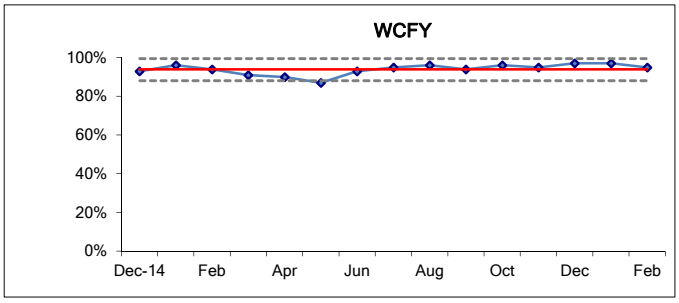








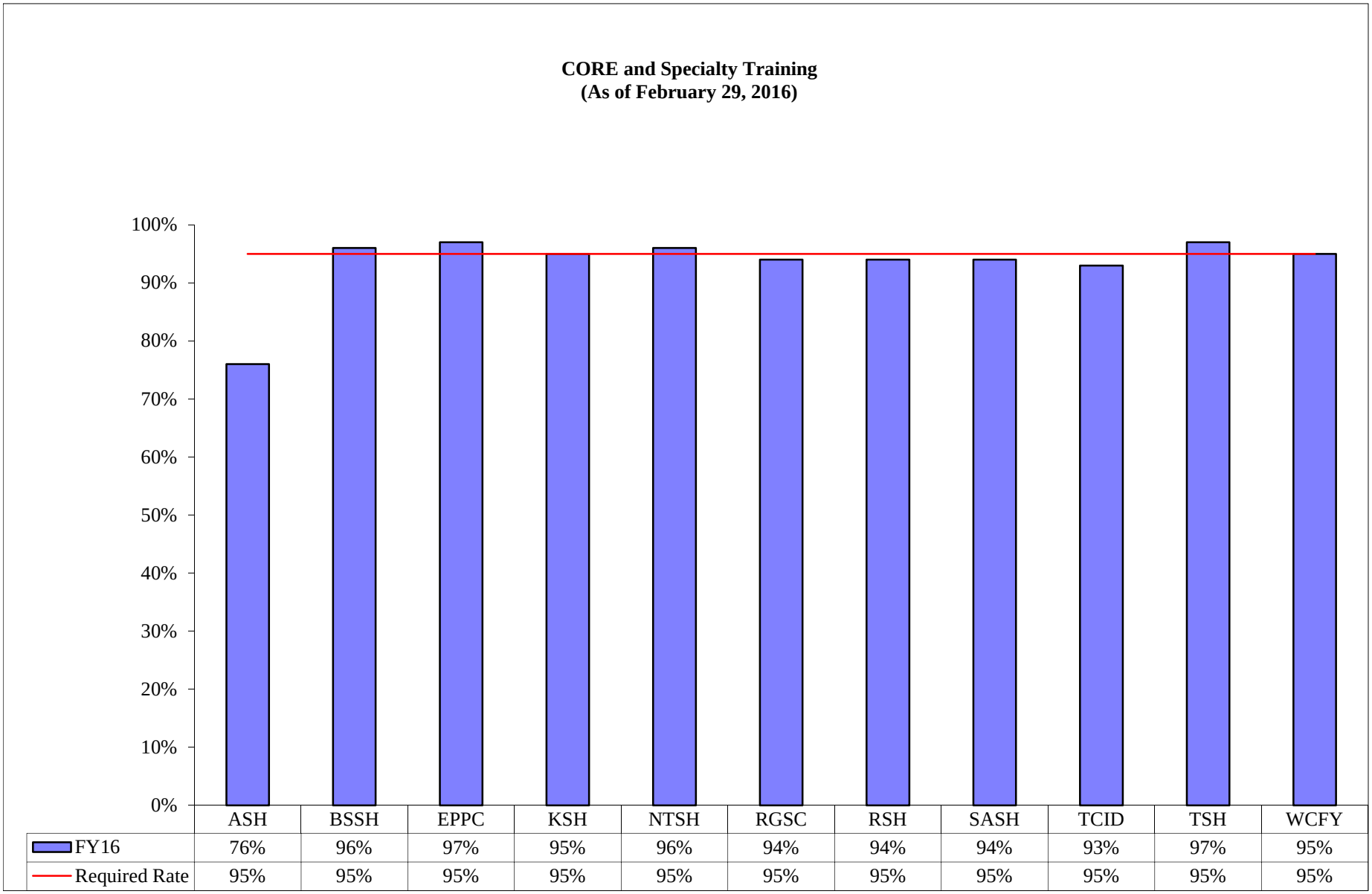




Graph: Office of Decision Support

Source: TIMS101A, Competency Training Development

CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)
All State Hospitals

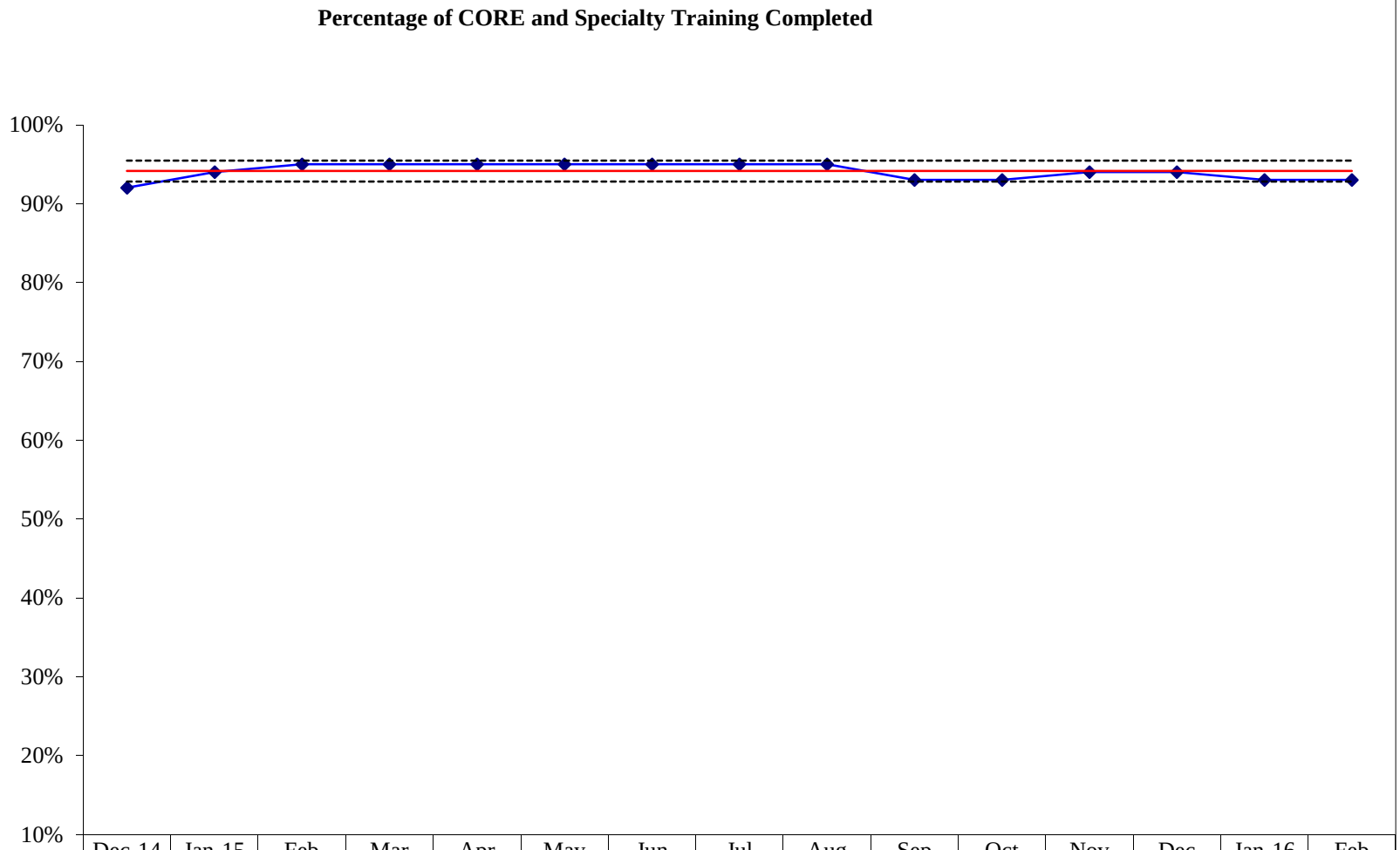


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TCID	TSH	WCFY
FY16	76%	96%	97%	95%	96%	94%	94%	94%	93%	97%	95%
Required Rate	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

Chart: Office of Decision Support

Source: TIMS101A, Competency Training and Development

CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)
All State Hospitals

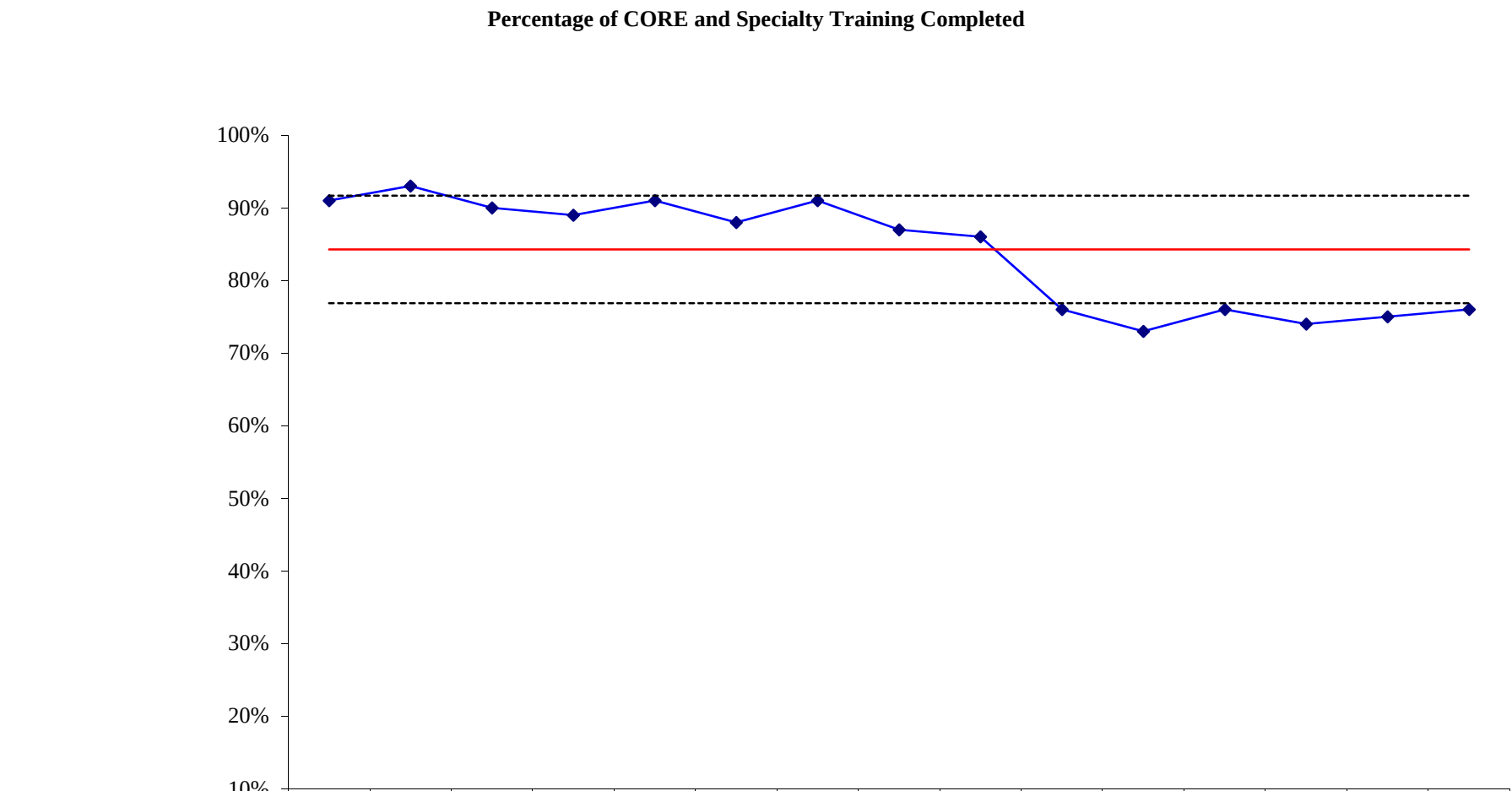


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Training Completed	92%	94%	95%	95%	95%	95%	95%	95%	95%	93%	93%	94%	94%	93%	93%
UCL	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Avg	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%
LCL	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%

Chart: Office of Decision Support

Source: TIMS101A, Competency Training and Development

CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)
Austin State Hospital

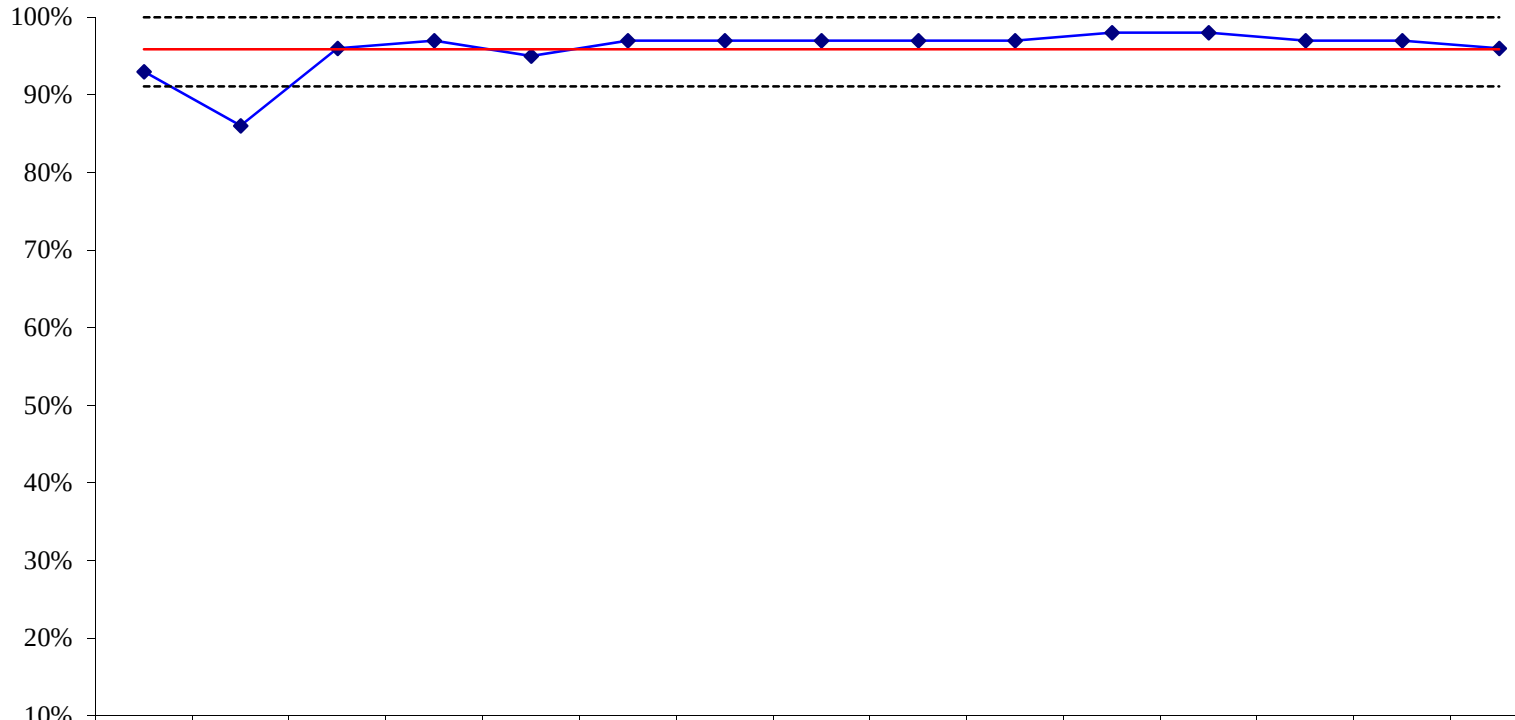


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Training Completed	91%	93%	90%	89%	91%	88%	91%	87%	86%	76%	73%	76%	74%	75%	76%
UCL	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
Avg	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%	84%
LCL	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%

Chart: Office of Decision Support

Source: TIMS101A, Competency Training and Development

CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)
Big Spring State Hospital

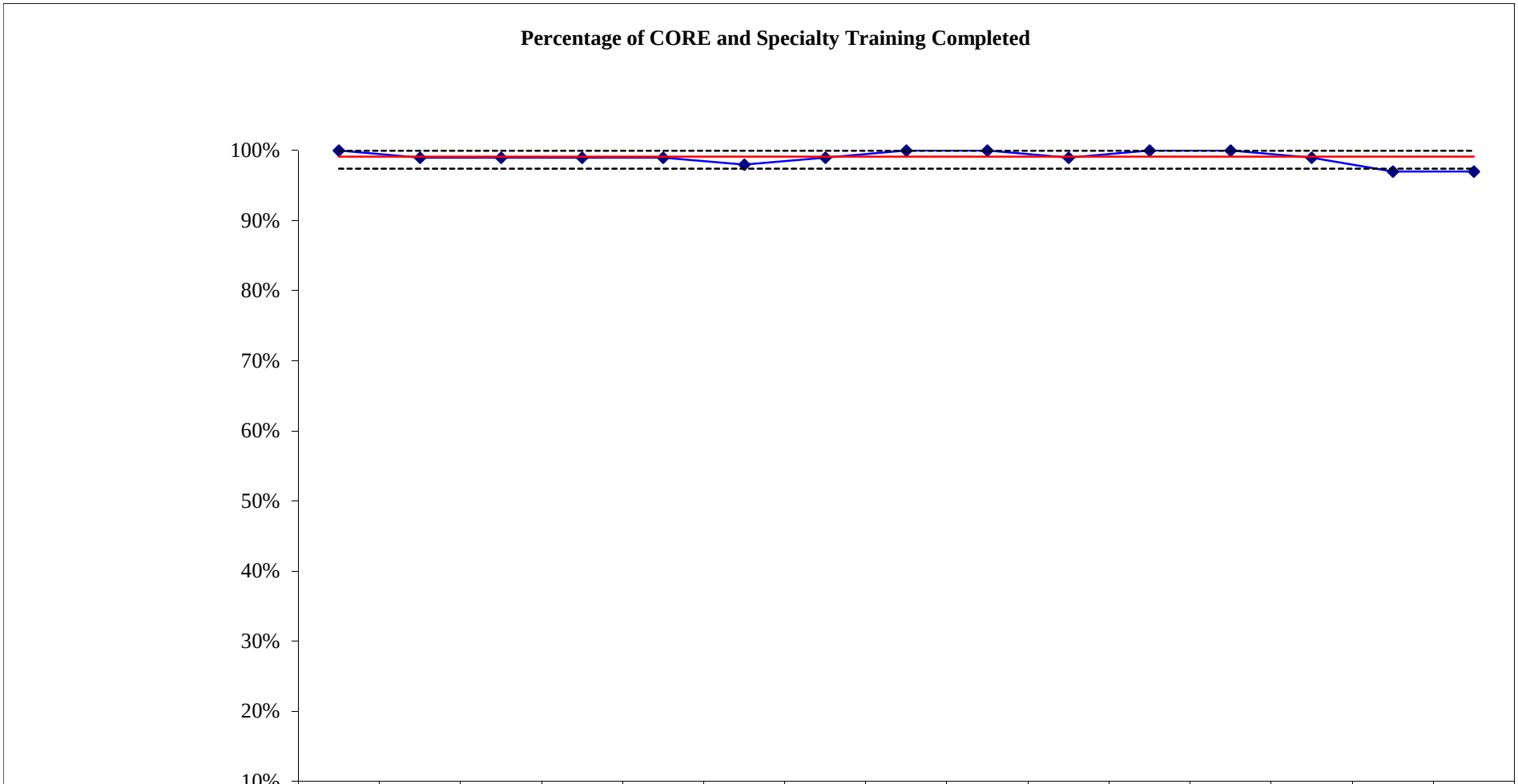


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Training Completed	93%	86%	96%	97%	95%	97%	97%	97%	97%	97%	98%	98%	97%	97%	96%
UCL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Avg	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%
LCL	91%	91%	91%	91%	91%	91%	91%	91%	91%	91%	91%	91%	91%	91%	91%

Chart: Office of Decision Support

Source: TIMS101A, Competency Training and Development

CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)
El Paso Psychiatric Center

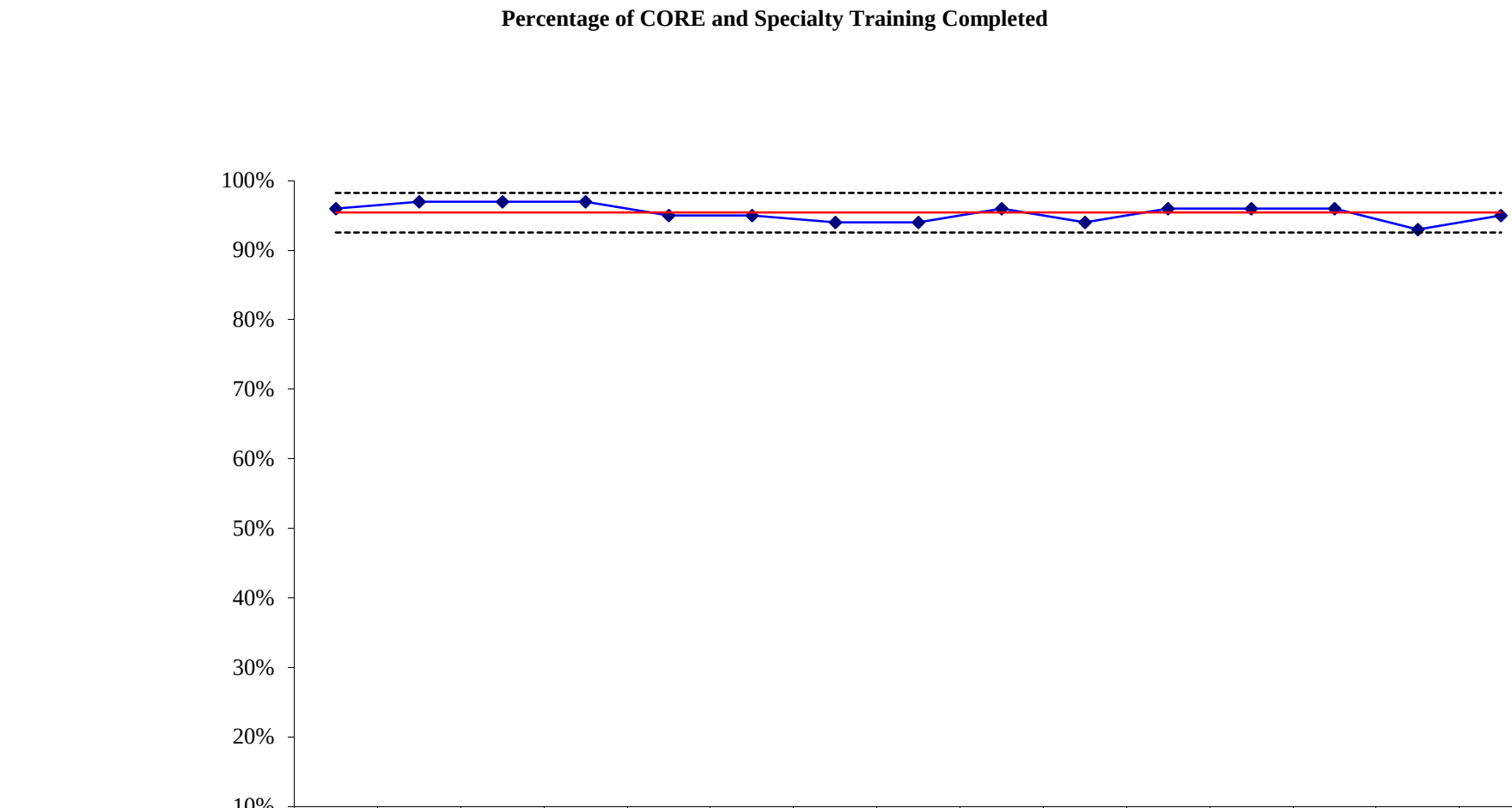


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Training Completed	100%	99%	99%	99%	99%	98%	99%	100%	100%	99%	100%	100%	99%	97%	97%
UCL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Avg	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
LCL	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%

Chart: Office of Decision Support

Source: TIMS101A, Competency Training and Development

CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)
Kerrville State Hospital

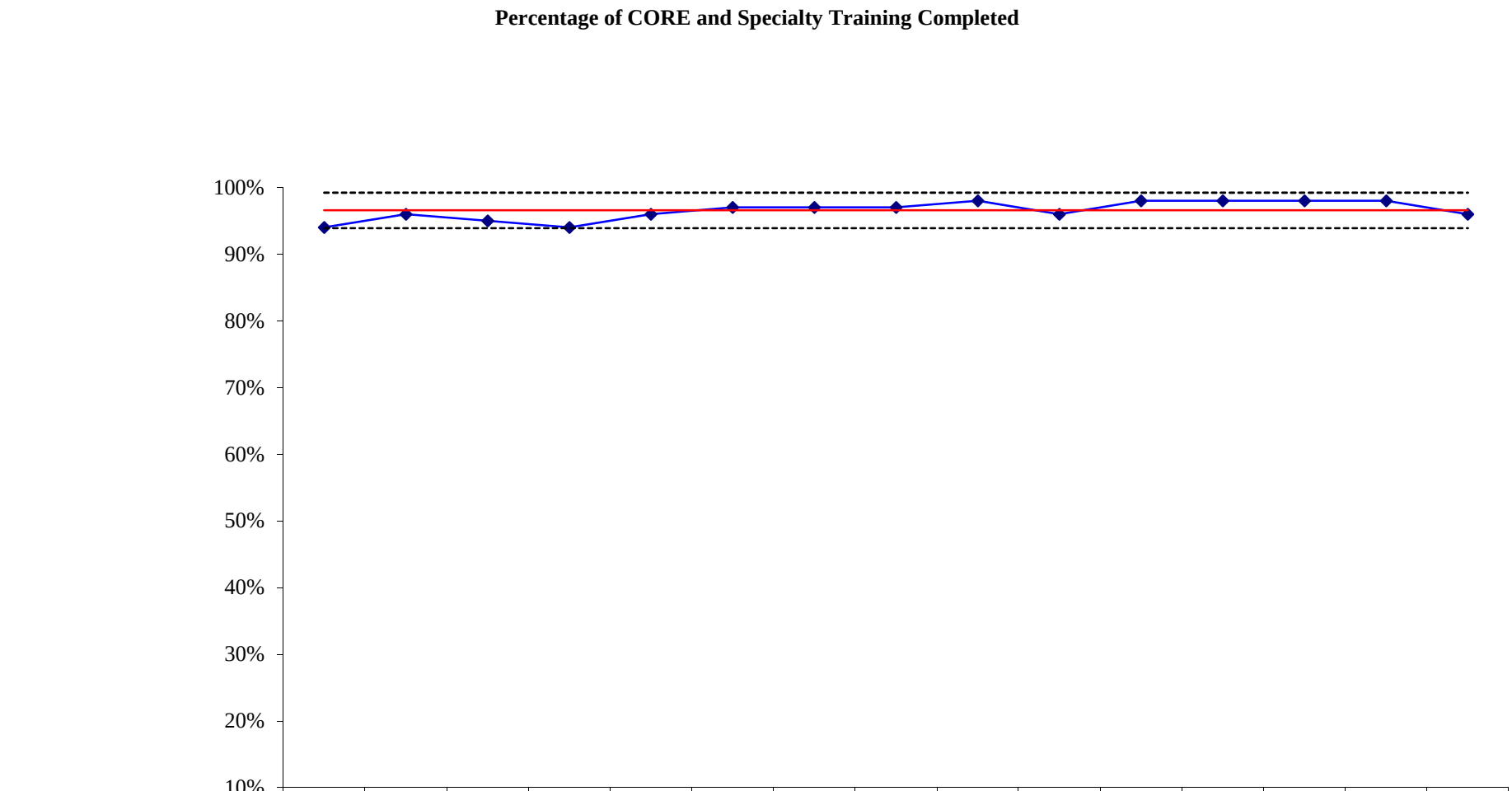


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Training Completed	96%	97%	97%	97%	95%	95%	94%	94%	96%	94%	96%	96%	96%	93%	95%
UCL	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Avg	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
LCL	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%

Chart: Office of Decision Support

Source: TIMS101A, Competency Training and Development

CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)
North Texas State Hospital

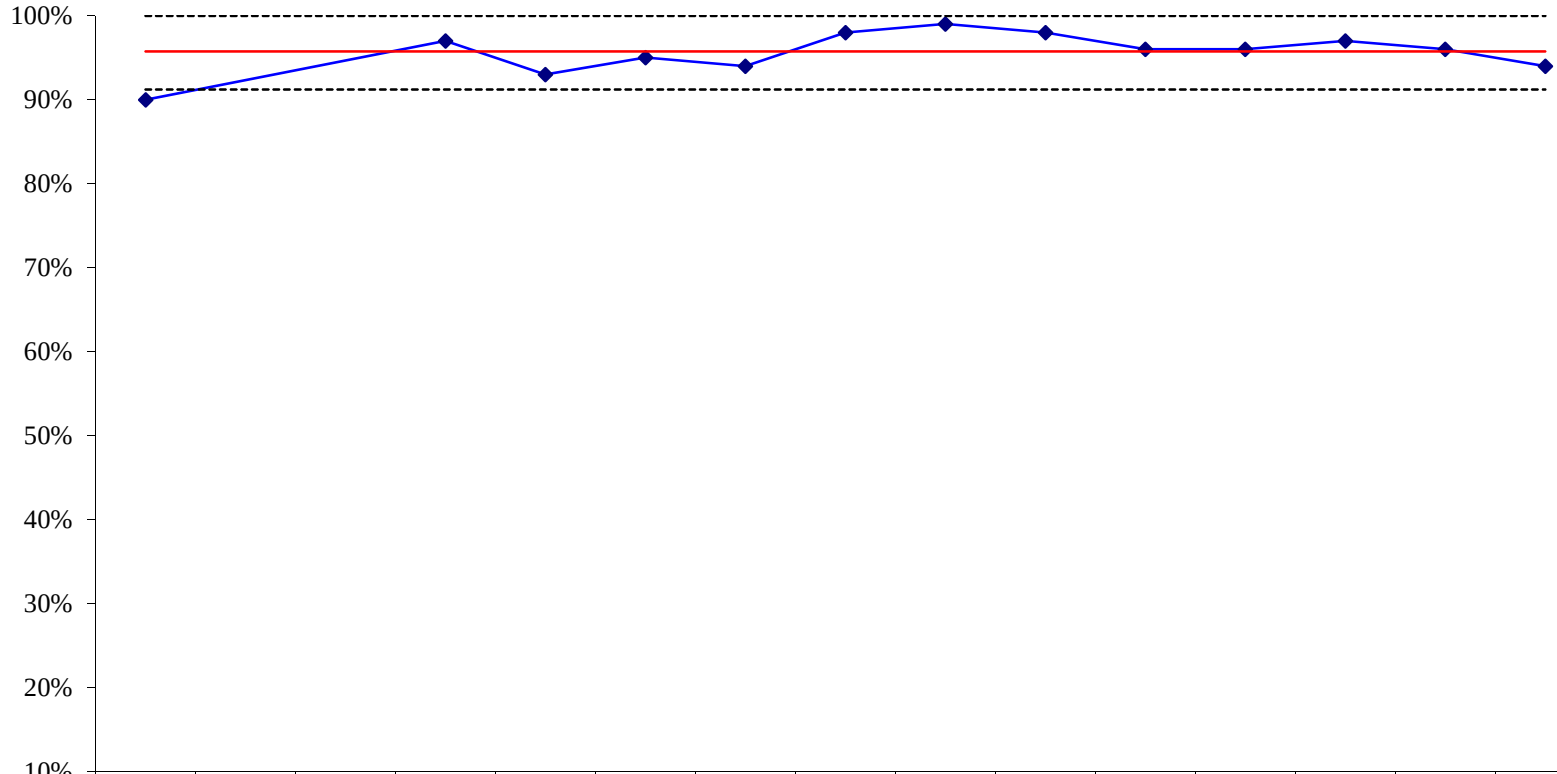


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Training Completed	94%	96%	95%	94%	96%	97%	97%	97%	98%	96%	98%	98%	98%	98%	96%
UCL	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Avg	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%	97%
LCL	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%

Chart: Office of Decision Support

Source: TIMS101A, Competency Training and Development

CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)
Rio Grande State Center

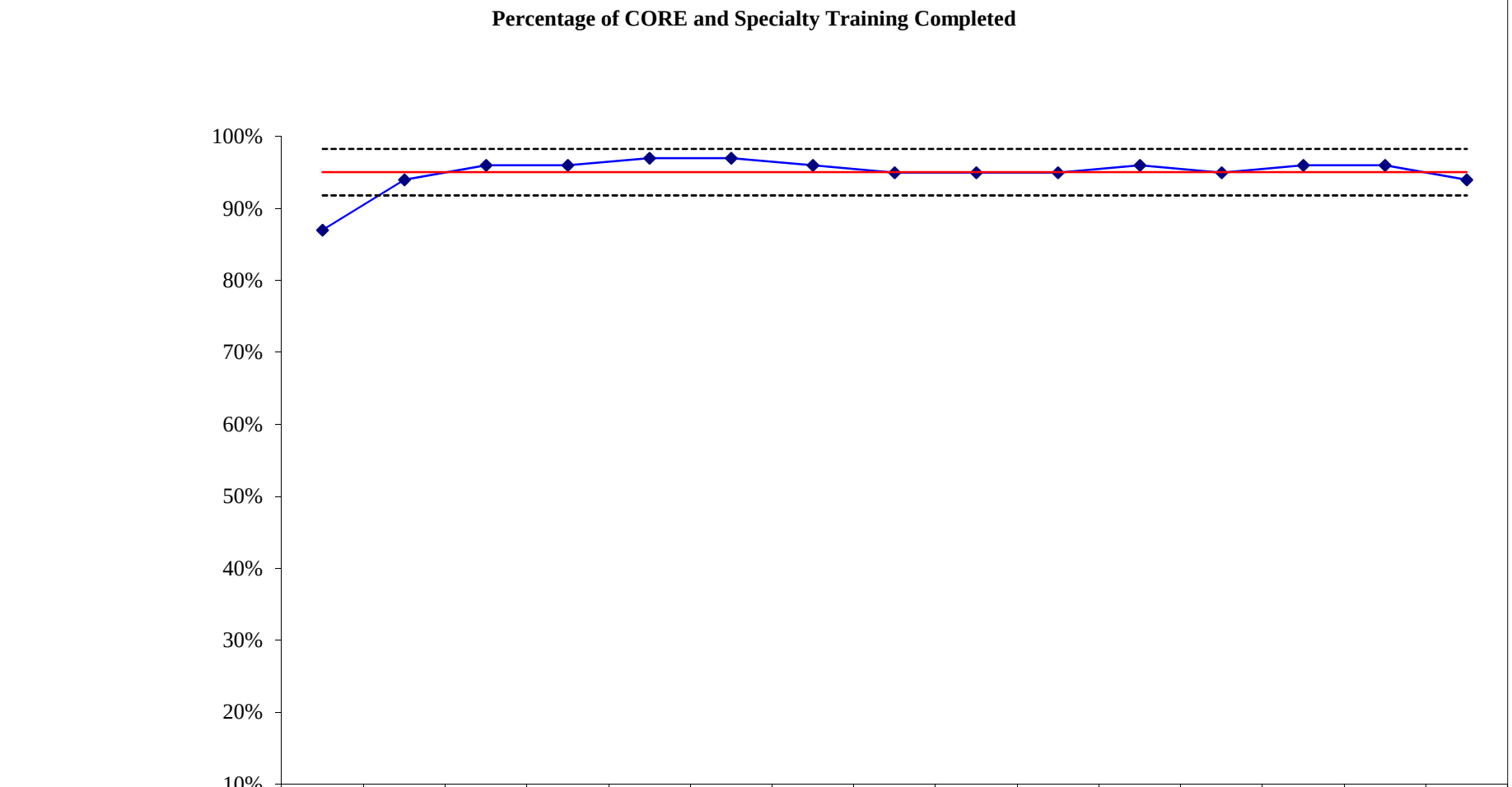


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Training Completed	90%			97%	93%	95%	94%	98%	99%	98%	96%	96%	97%	96%	94%
UCL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Avg	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%
LCL	91%	91%	91%	91%	91%	91%	91%	91%	91%	91%	91%	91%	91%	91%	91%

Chart: Office of Decision Support

Source: TIMS101A, Competency Training and Development

CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)
Rusk State Hospital

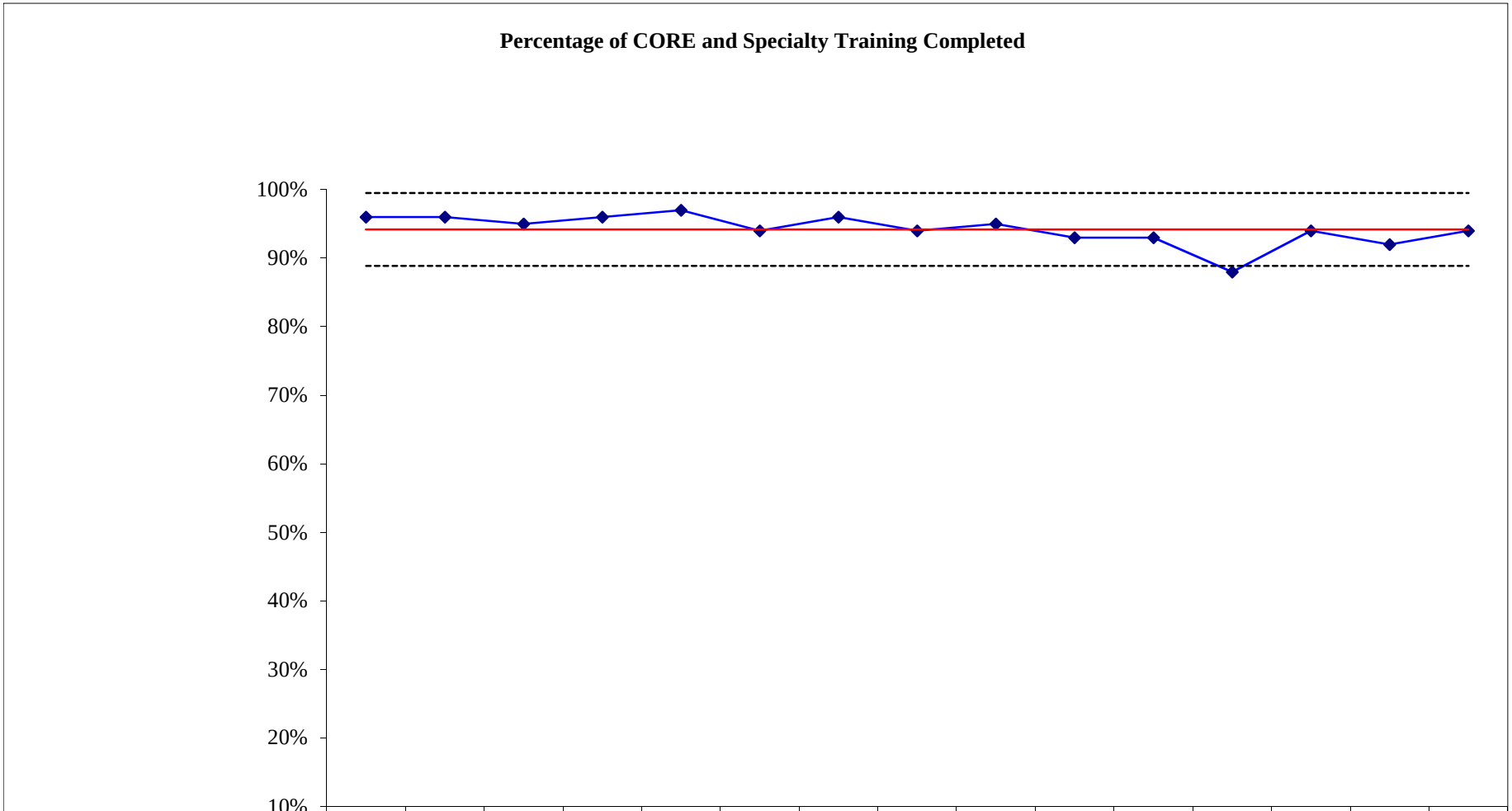


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Training Completed	87%	94%	96%	96%	97%	97%	96%	95%	95%	95%	96%	95%	96%	96%	94%
UCL	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Avg	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
LCL	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%

Chart: Office of Decision Support

Source: TIMS101A, Competency Training and Development

CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)
San Antonio State Hospital

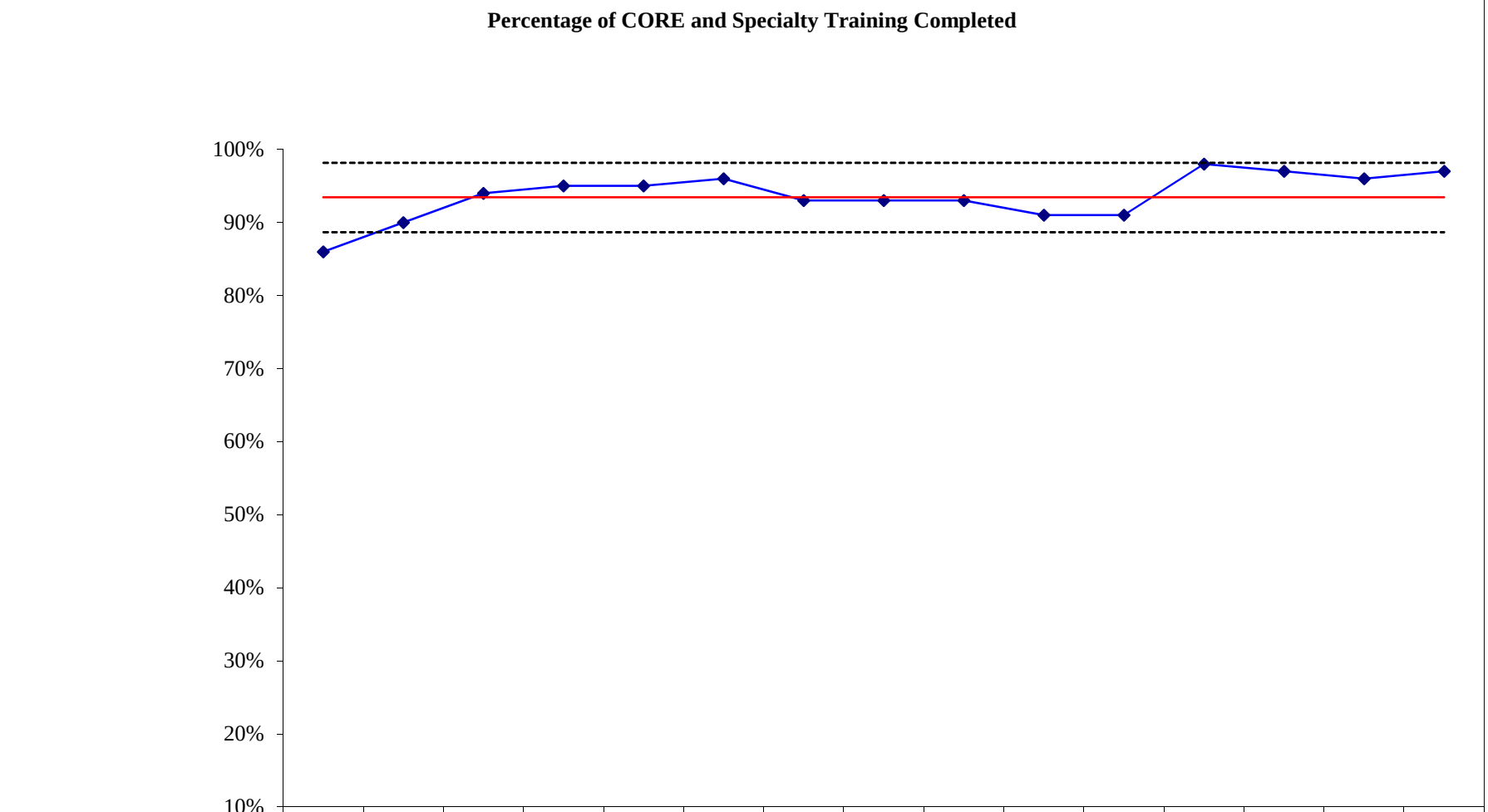


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Training Completed	96%	96%	95%	96%	97%	94%	96%	94%	95%	93%	93%	88%	94%	92%	94%
UCL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Avg	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%
LCL	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%

Chart: Office of Decision Support

Source: TIMS101A, Competency Training and Development

CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)
Terrell State Hospital

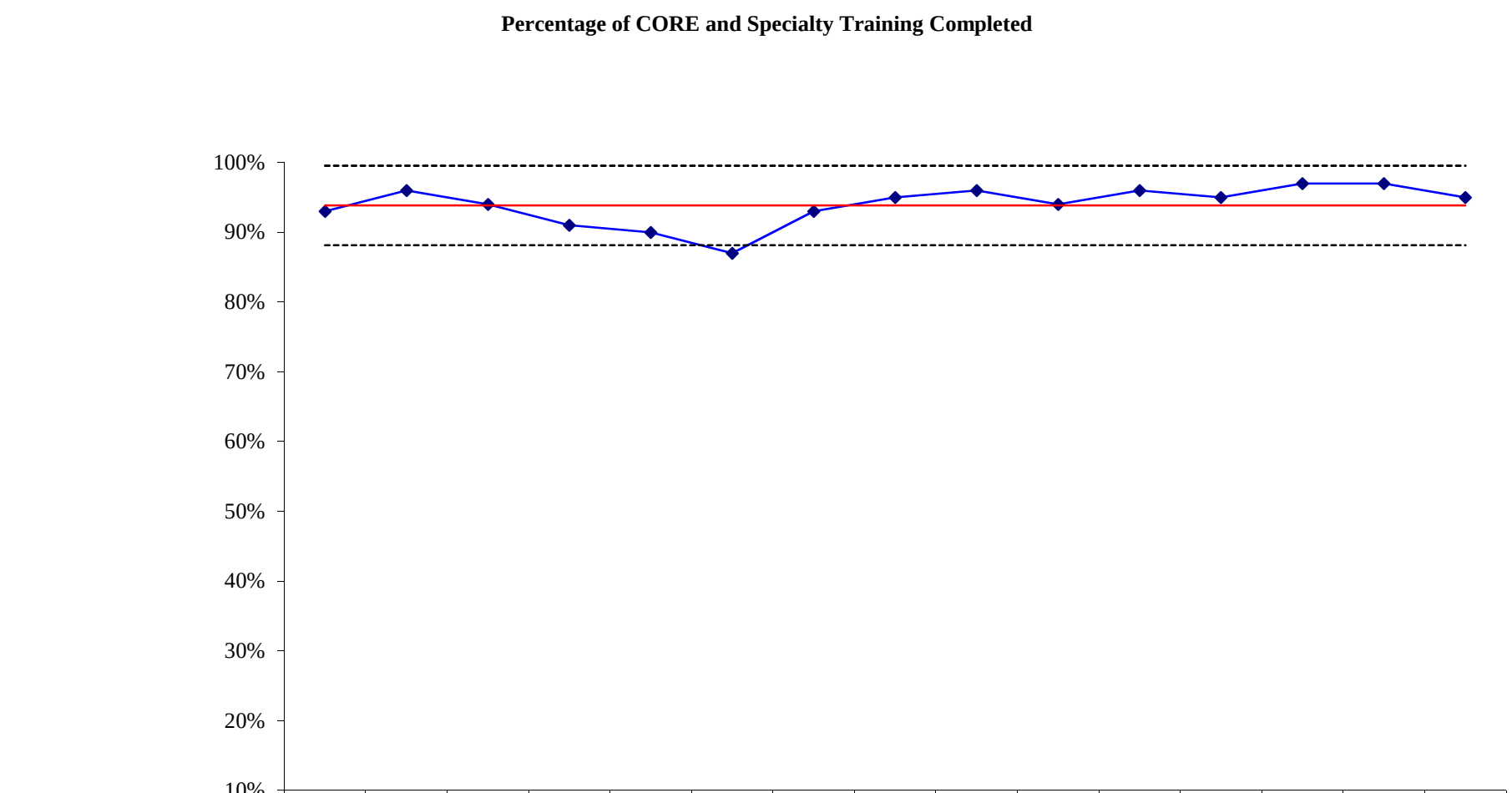


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Training Completed	86%	90%	94%	95%	95%	96%	93%	93%	93%	91%	91%	98%	97%	96%	97%
UCL	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Avg	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%	93%
LCL	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%	89%

Chart: Office of Decision Support

Source: TIMS101A, Competency Training and Development

CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)
Waco Center for Youth

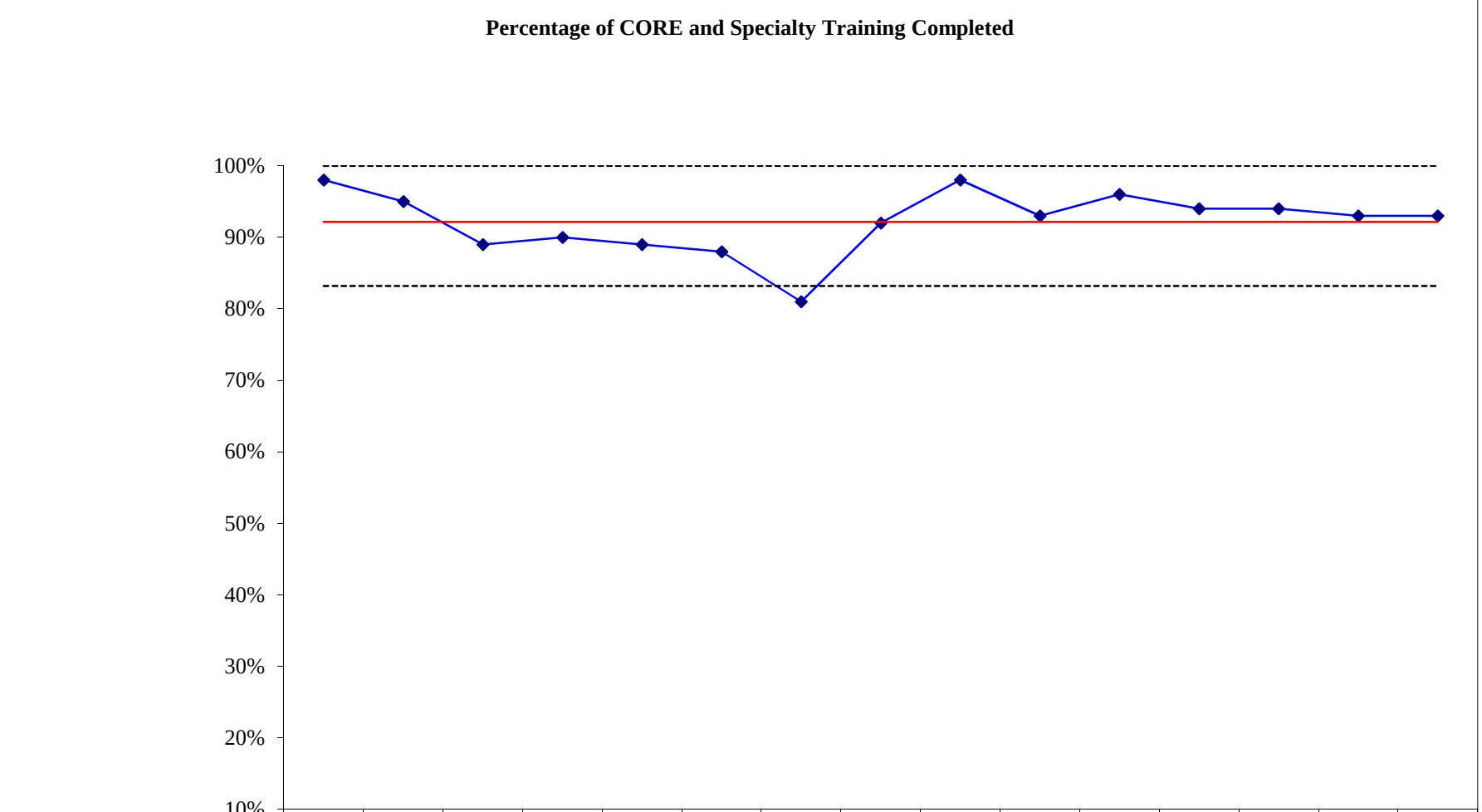


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Training Completed	93%	96%	94%	91%	90%	87%	93%	95%	96%	94%	96%	95%	97%	97%	95%
UCL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Avg	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%	94%
LCL	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%	88%

Chart: Office of Decision Support

Source: TIMS101A, Competency Training and Development

CQMO - 7 Staff Competency (Staff Current With CORE and Specialty Training)
Texas Center for Infectious Disease



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Training Completed	98%	95%	89%	90%	89%	88%	81%	92%	98%	93%	96%	94%	94%	93%	93%
UCL	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Avg	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
LCL	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%

Chart: Office of Decision Support

Source: TIMS101A, Competency Training and Development

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Measure

CQMO-8
Measure: Collect, Analyze and Report Turnover Rate and Efforts to Reduce Turnover for Critical Shortage Staff
Timeframe: Monthly

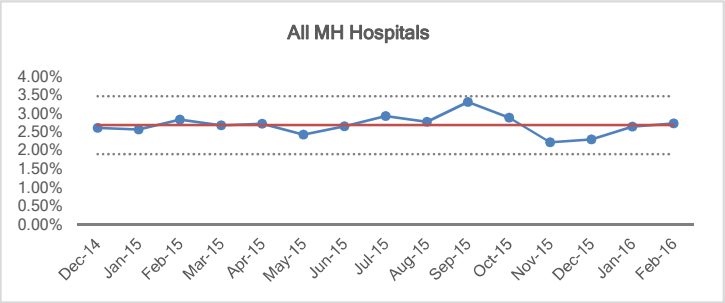
Definition
The state hospital turnover rate for critical shortage staff will be available. Critical shortage job classifications: direct care; case workers; nurses; pharmacists; physicians, psychologists; and therapists.

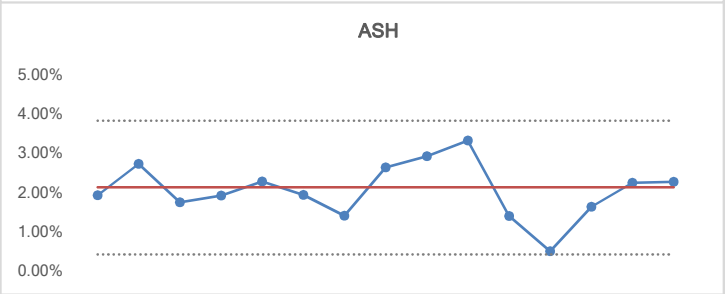
Data Source
PeopleSoft HSAS0805 Report (Turnover Job Code/Facility)

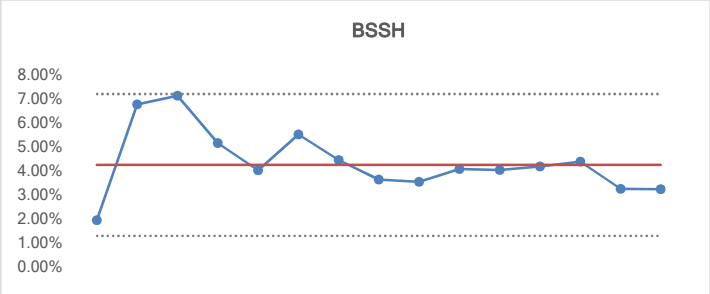
Data Display and Chart Description
Chart with monthly data points of turnover rate for individual state hospitals and system-wide.

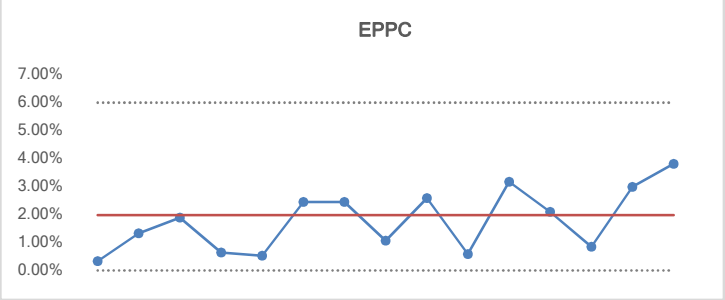
Purpose
Monitor critical shortage staff turnover.

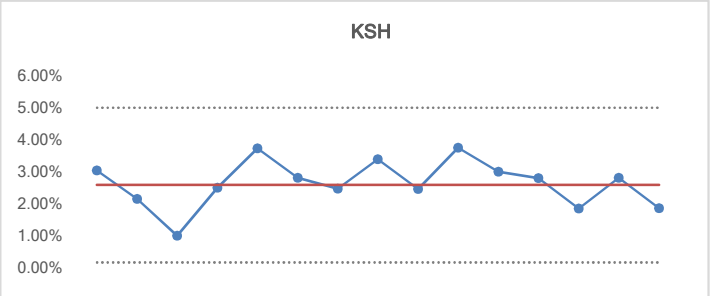
CQMO - 8 Turnover Rate for Critical Shortage Staff

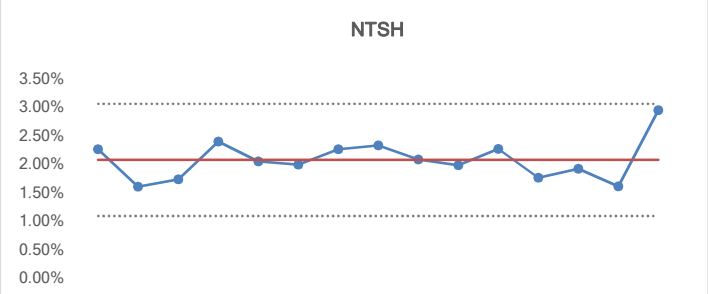


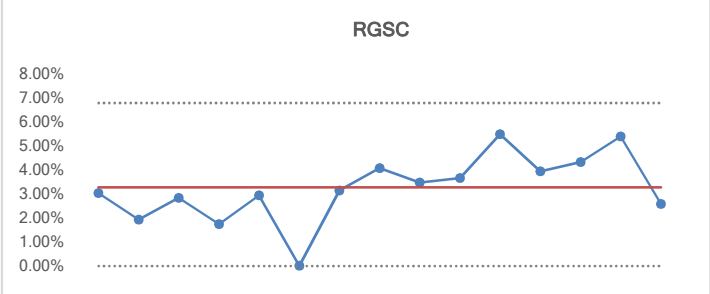


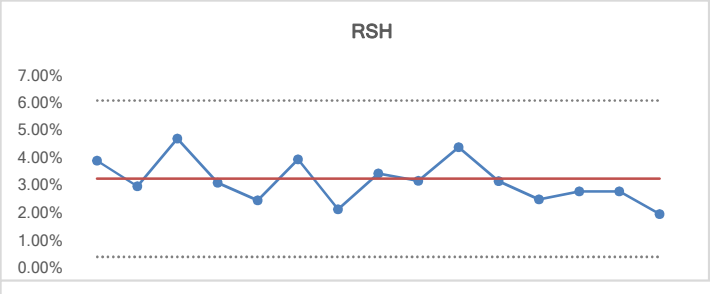


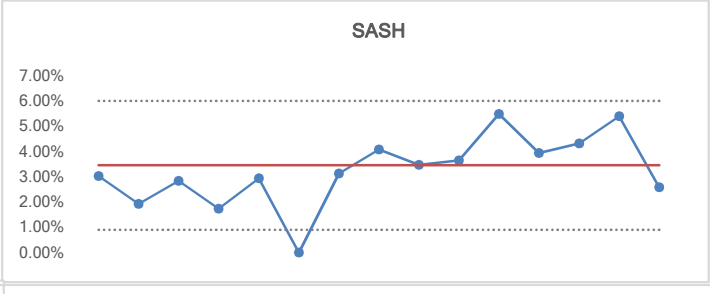


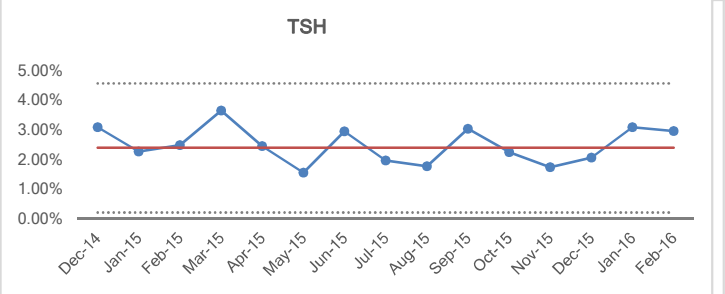


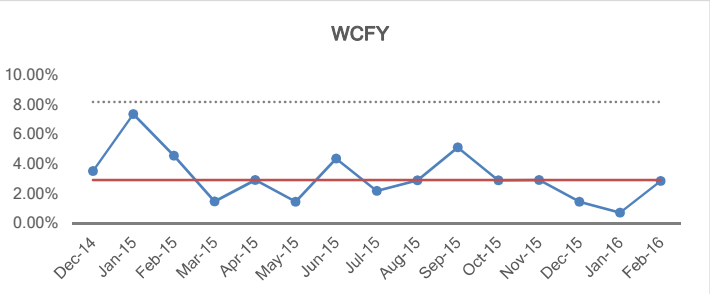








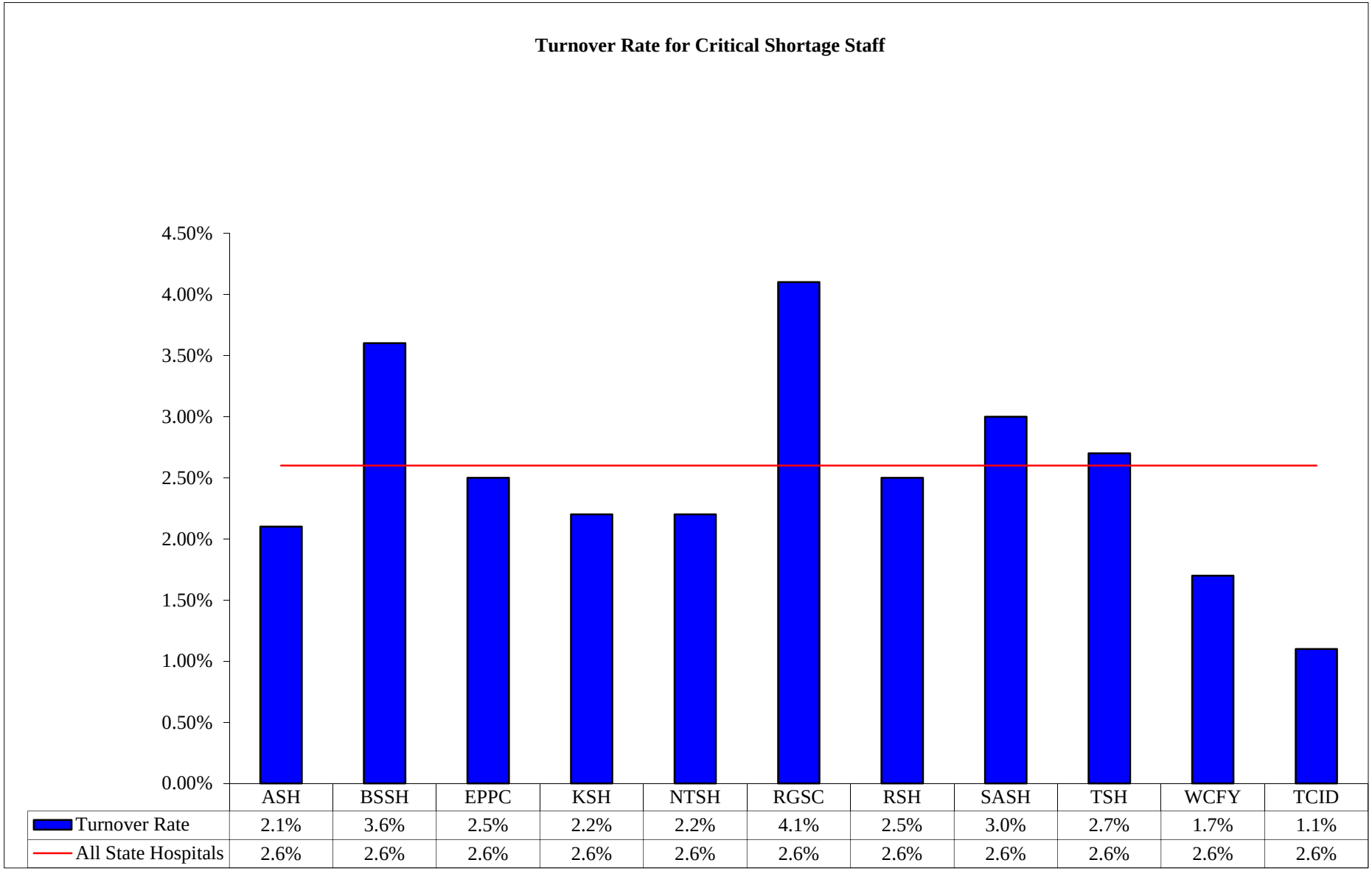




Source:PeopleSoft HSAS0805

Graphs: Office of Decision Support

CQMO - 8 Turnover Rate for Critical Shortage Staff
All State Hospitals - FY16 Q2 Average

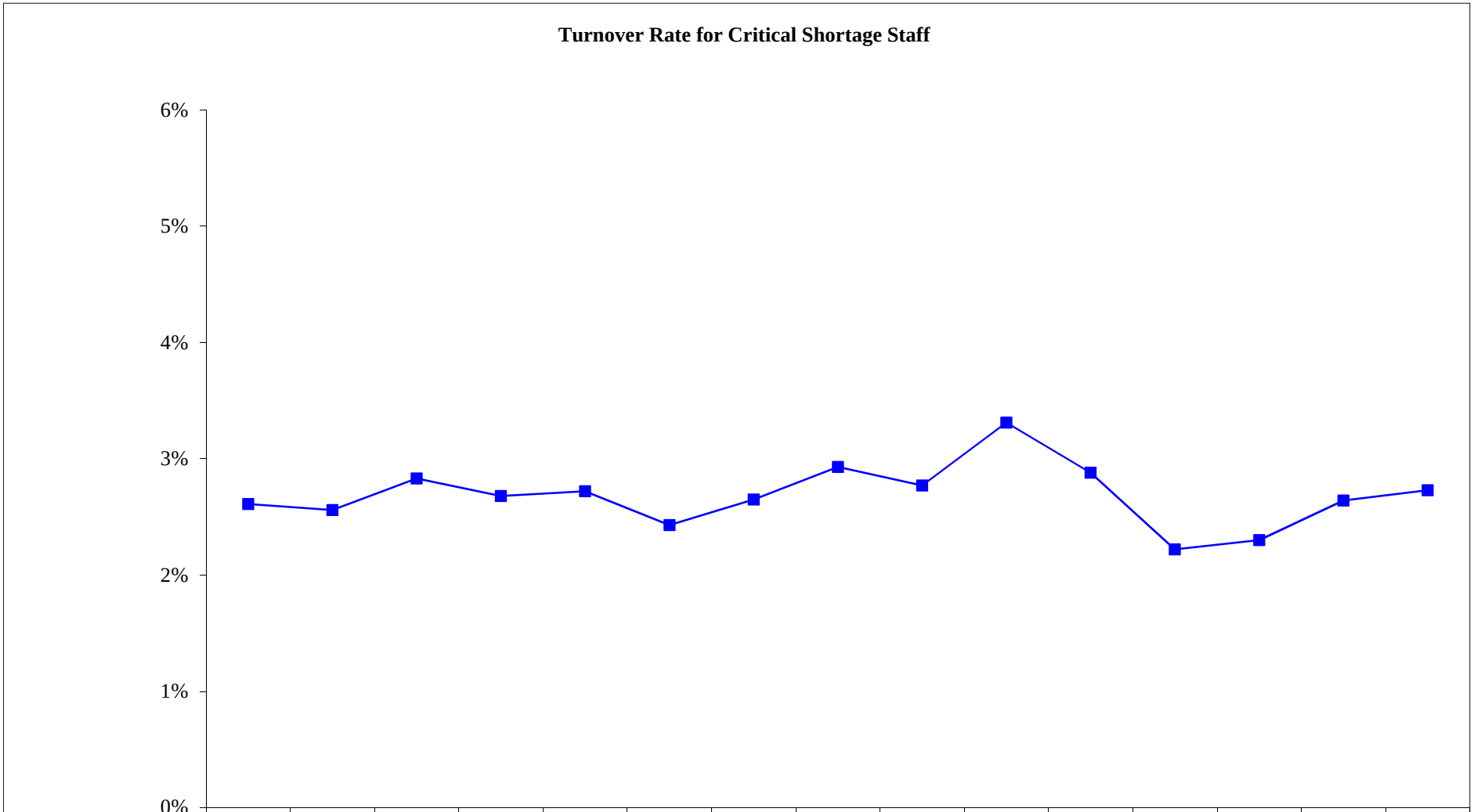


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	TCID
Turnover Rate	2.1%	3.6%	2.5%	2.2%	2.2%	4.1%	2.5%	3.0%	2.7%	1.7%	1.1%
All State Hospitals	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

CQMO - 8 Turnover Rate for Critical Shortage Staff
All State Hospitals

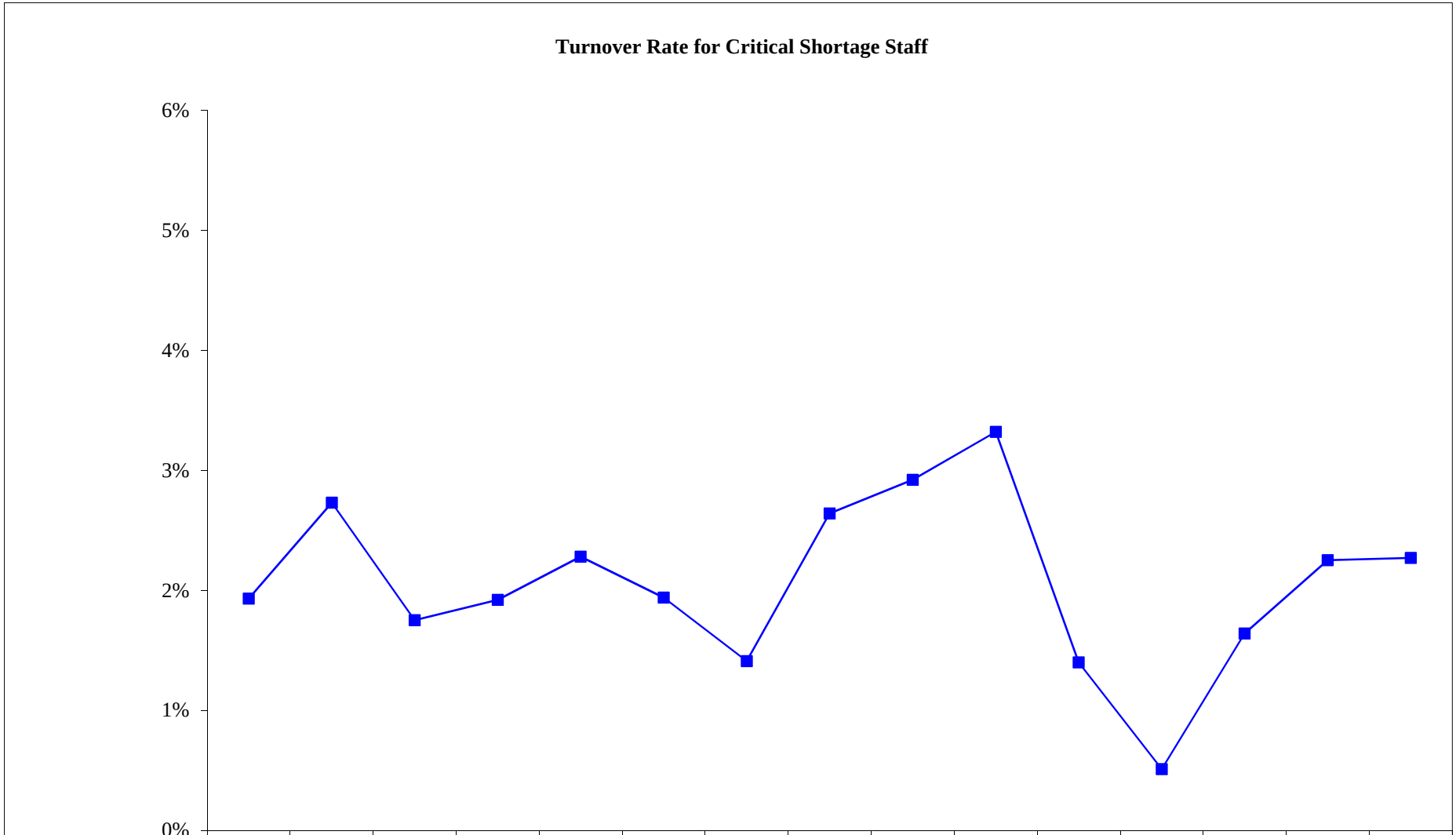


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Avg Strength	5076	5078	5084	5065	5053	5051	5068	5062	5076	5027	5049	5076	5084	5083	5067
Total Losses	133	130	144	136	138	123	134	148	140	166	145	113	117	134	138
Turnover Rate	2.61%	2.56%	2.83%	2.68%	2.72%	2.43%	2.65%	2.93%	2.77%	3.31%	2.88%	2.22%	2.30%	2.64%	2.73%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

CQMO - 8 Turnover Rate for Critical Shortage Staff
Austin State Hospital

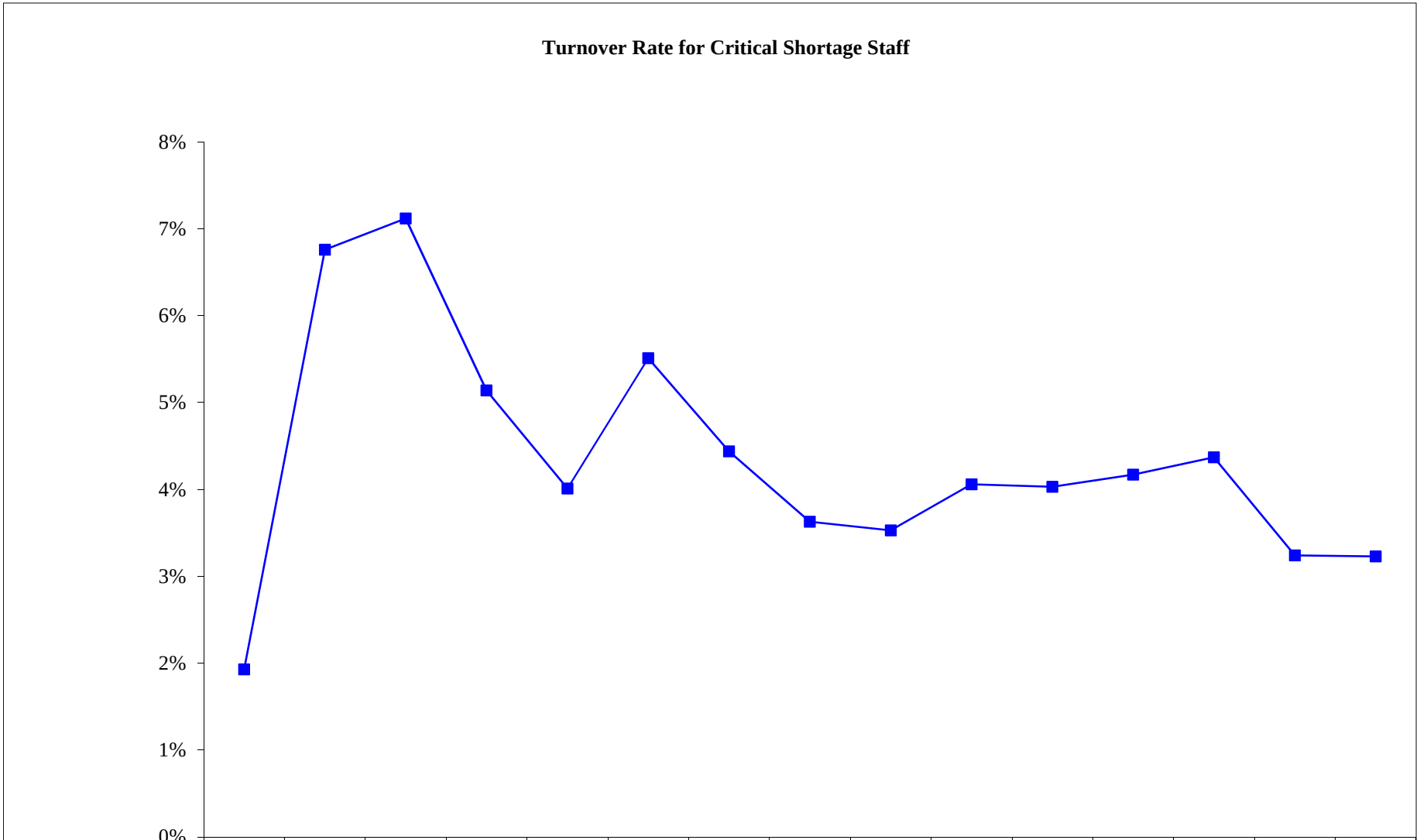


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Avg Strength	570	564	570	572	571	566	567	567	569	561	573	588	581	579	574
Total Losses	11	15	10	11	13	11	8	15	17	19	8	3	10	13	13
Turnover Rate	1.93%	2.73%	1.75%	1.92%	2.28%	1.94%	1.41%	2.64%	2.92%	3.32%	1.40%	0.51%	1.64%	2.25%	2.27%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

CQMO - 8 Turnover Rate for Critical Shortage Staff
Big Spring State Hospital

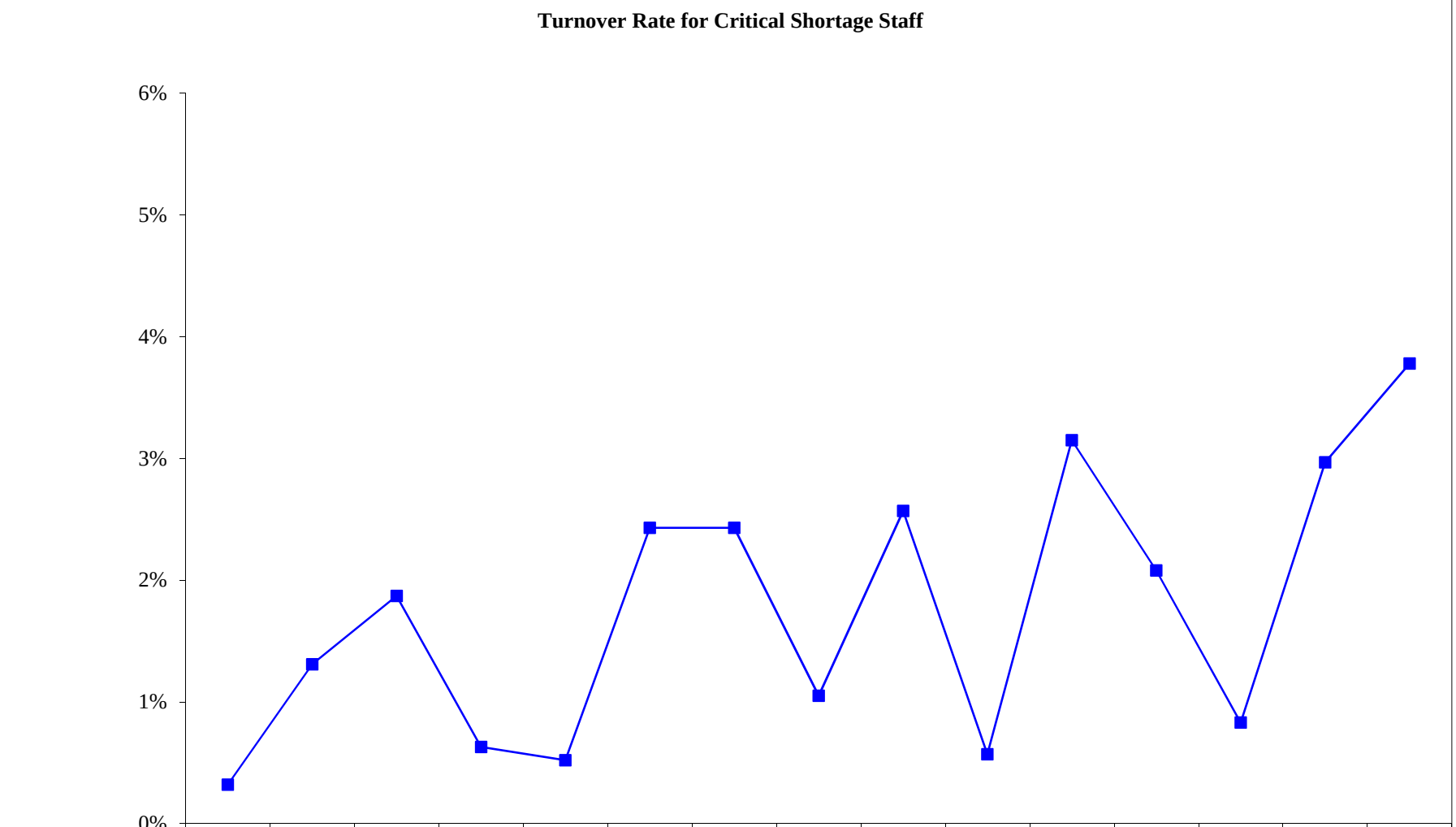


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Avg Strength	362	355	351	350	349	345	351	358	368	369	372	372	366	370	371
Total Losses	7	24	25	18	14	19	16	13	13	15	15	16	16	12	12
Turnover Rate	1.93%	6.76%	7.12%	5.14%	4.01%	5.51%	4.44%	3.63%	3.53%	4.06%	4.03%	4.17%	4.37%	3.24%	3.23%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

CQMO - 8 Turnover Rate for Critical Shortage Staff
El Paso Psychiatric Center

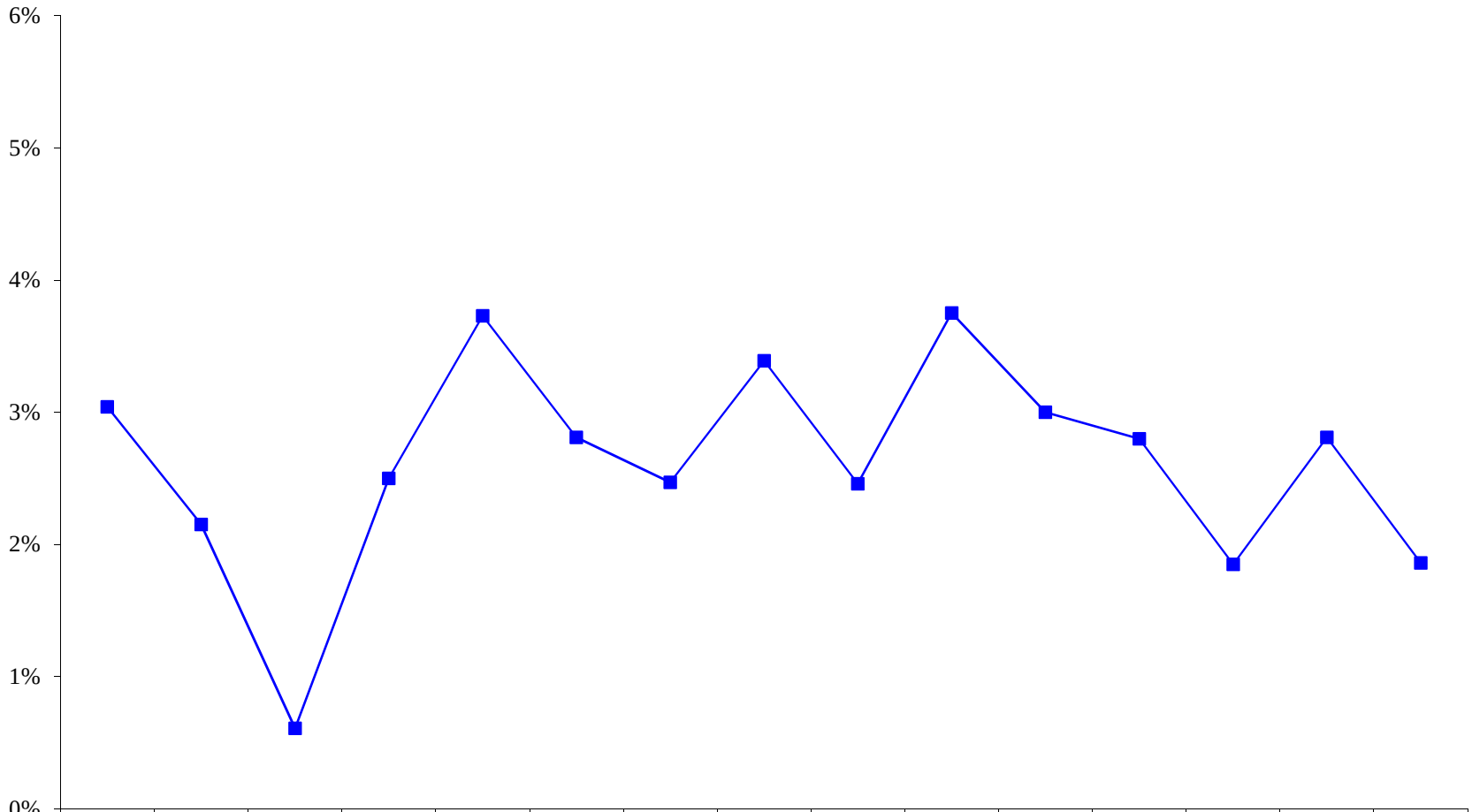


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Avg Strength	186	190	187	190	194	189	191	191	193	190	193	193	193	191	187
Total Losses	1	2	3	1	1	5	5	2	5	1	6	4	2	6	7
Turnover Rate	0.32%	1.31%	1.87%	0.63%	0.52%	2.43%	2.43%	1.05%	2.57%	0.57%	3.15%	2.08%	0.83%	2.97%	3.78%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

CQMO - 8 Turnover Rate for Critical Shortage Staff
Kerrville State Hospital

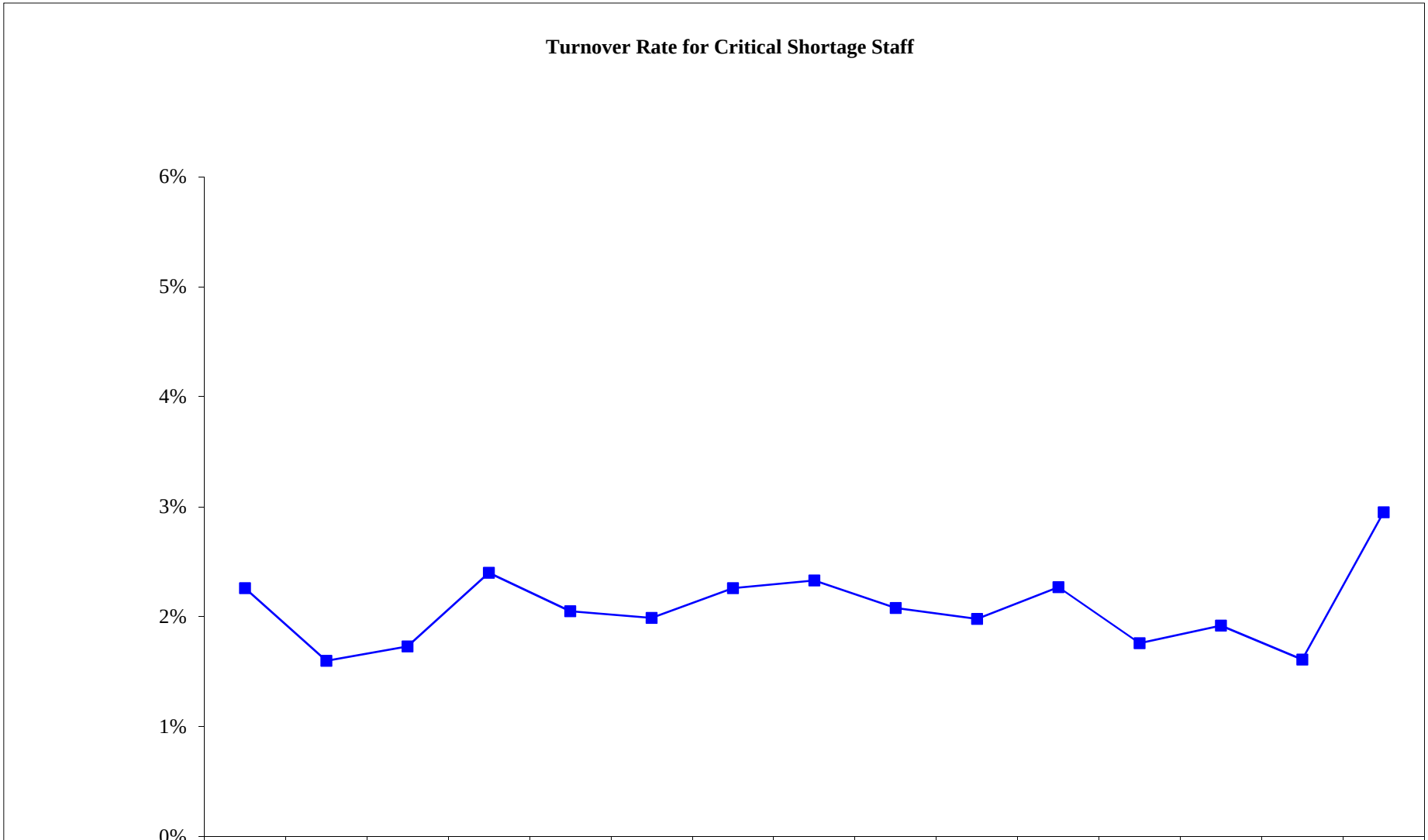


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Avg Strength	328	325	326	327	322	321	324	324	325	320	320	321	324	320	323
Total Losses	10	7	2	8	12	9	8	11	8	12	10	9	6	9	6
Turnover Rate	3.04%	2.15%	0.61%	2.50%	3.73%	2.81%	2.47%	3.39%	2.46%	3.75%	3.00%	2.80%	1.85%	2.81%	1.86%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

CQMO - 8 Turnover Rate for Critical Shortage Staff
North Texas State Hospital

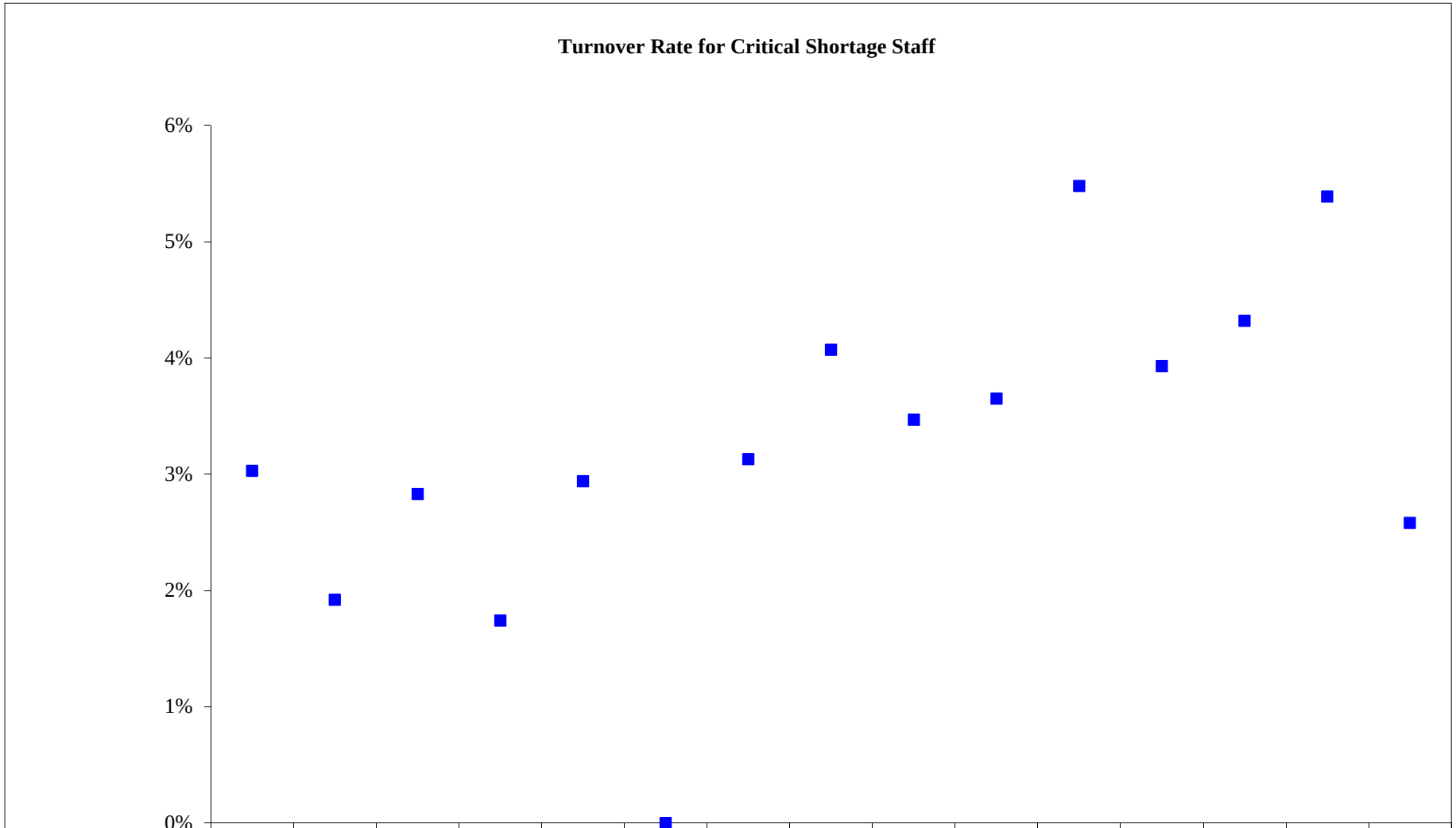


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Avg Strength	1372	1378	1384	1377	1366	1365	1372	1371	1374	1363	1365	1363	1365	1363	1356
Total Losses	31	22	24	33	28	27	31	32	29	27	31	24	26	22	40
Turnover Rate	2.26%	1.60%	1.73%	2.40%	2.05%	1.99%	2.26%	2.33%	2.08%	1.98%	2.27%	1.76%	1.92%	1.61%	2.95%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

CQMO - 8 Turnover Rate for Critical Shortage Staff
Rio Grande State Center

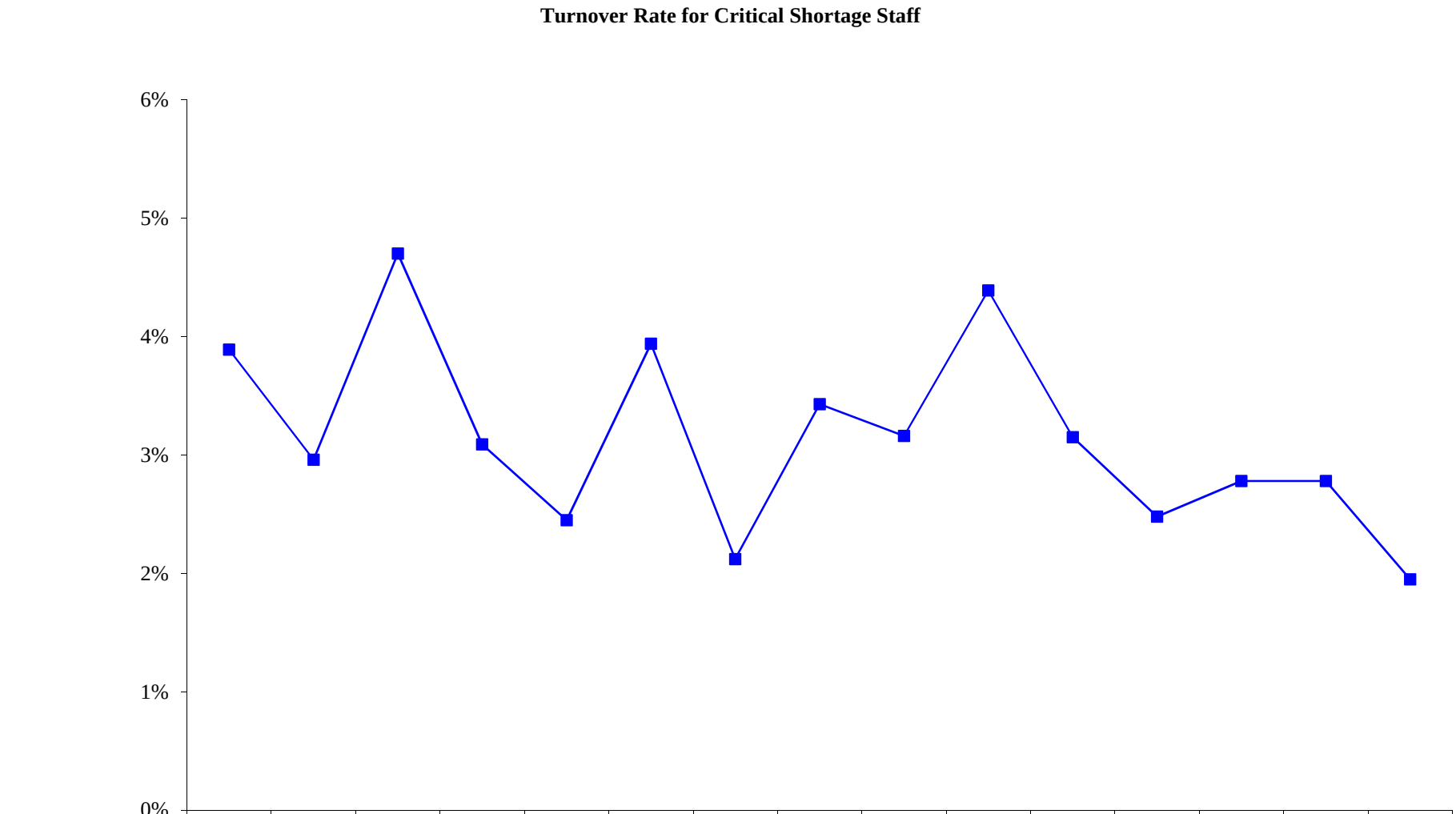


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Avg Strength	314	312	318	317	323	322	319	319	317	315	310	306	312	306	310
Total Losses	10	6	9	6	10	0	10	13	11	12	17	12	14	17	8
Turnover Rate	3.03%	1.92%	2.83%	1.74%	2.94%	0.00%	3.13%	4.07%	3.47%	3.65%	5.48%	3.93%	4.32%	5.39%	2.58%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

CQMO - 8 Turnover Rate for Critical Shortage Staff
Rusk State Hospital

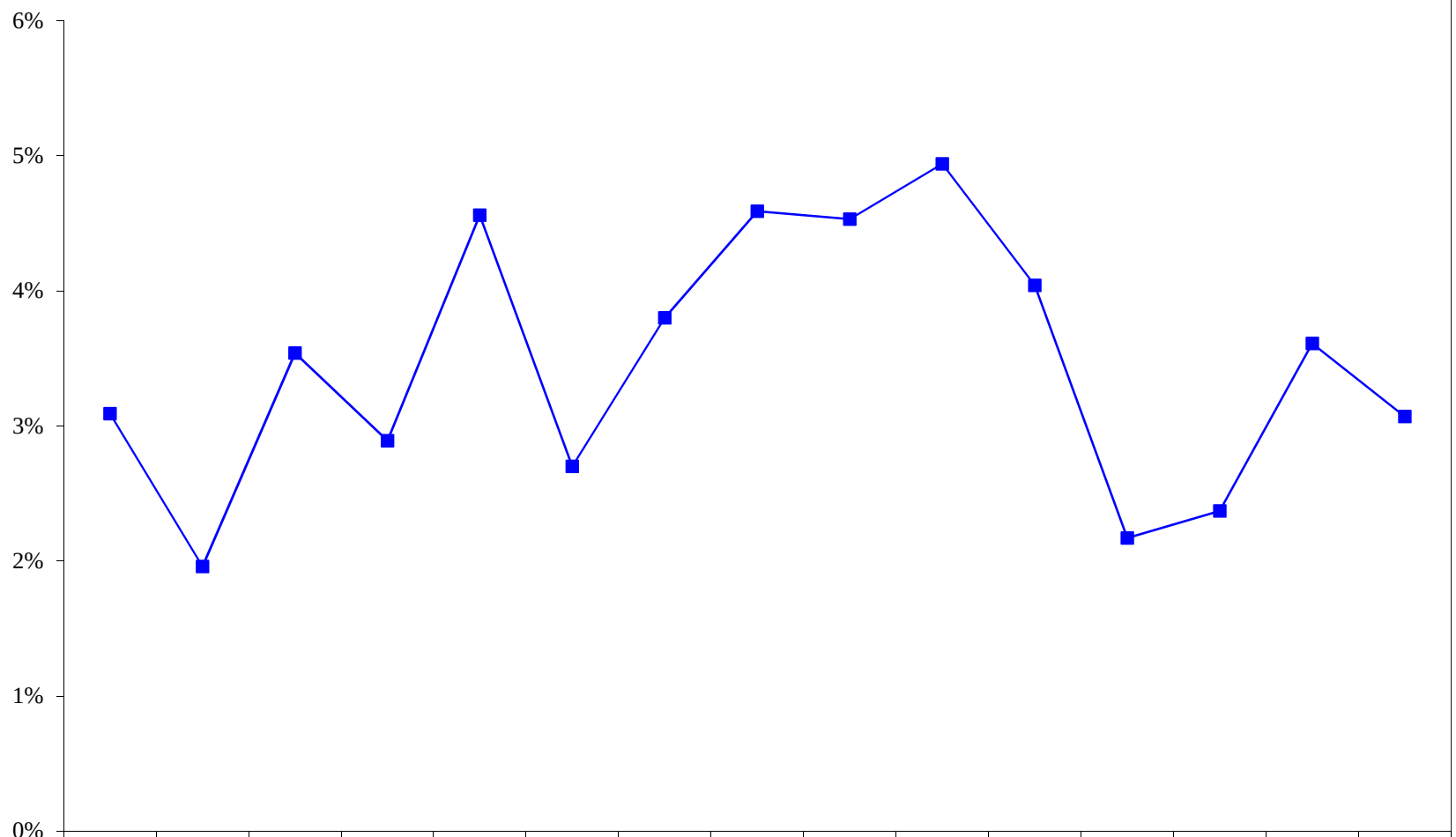


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Avg Strength	604	608	617	614	611	609	612	613	601	592	602	605	612	612	615
Total Losses	24	18	29	19	15	24	13	21	19	26	19	15	17	17	12
Turnover Rate	3.89%	2.96%	4.70%	3.09%	2.45%	3.94%	2.12%	3.43%	3.16%	4.39%	3.15%	2.48%	2.78%	2.78%	1.95%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

CQMO - 8 Turnover Rate for Critical Shortage Staff
San Antonio State Hospital

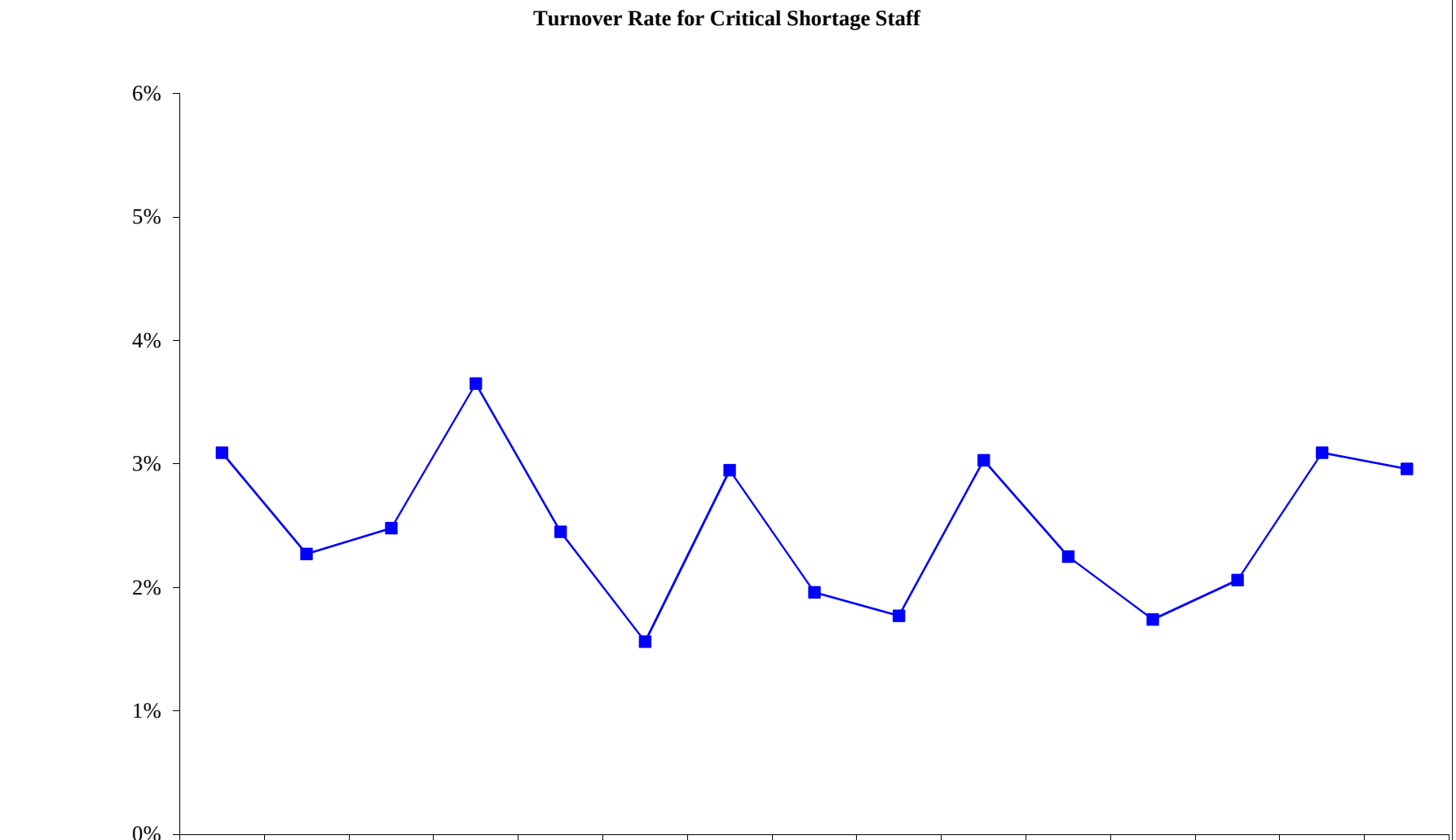


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Avg Strength	551	562	565	553	548	556	552	545	552	547	545	553	549	553	554
Total Losses	17	11	20	16	25	15	21	25	25	27	22	12	13	20	17
Turnover Rate	3.09%	1.96%	3.54%	2.89%	4.56%	2.70%	3.80%	4.59%	4.53%	4.94%	4.04%	2.17%	2.37%	3.61%	3.07%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

CQMO - 8 Turnover Rate for Critical Shortage Staff
Terrell State Hospital

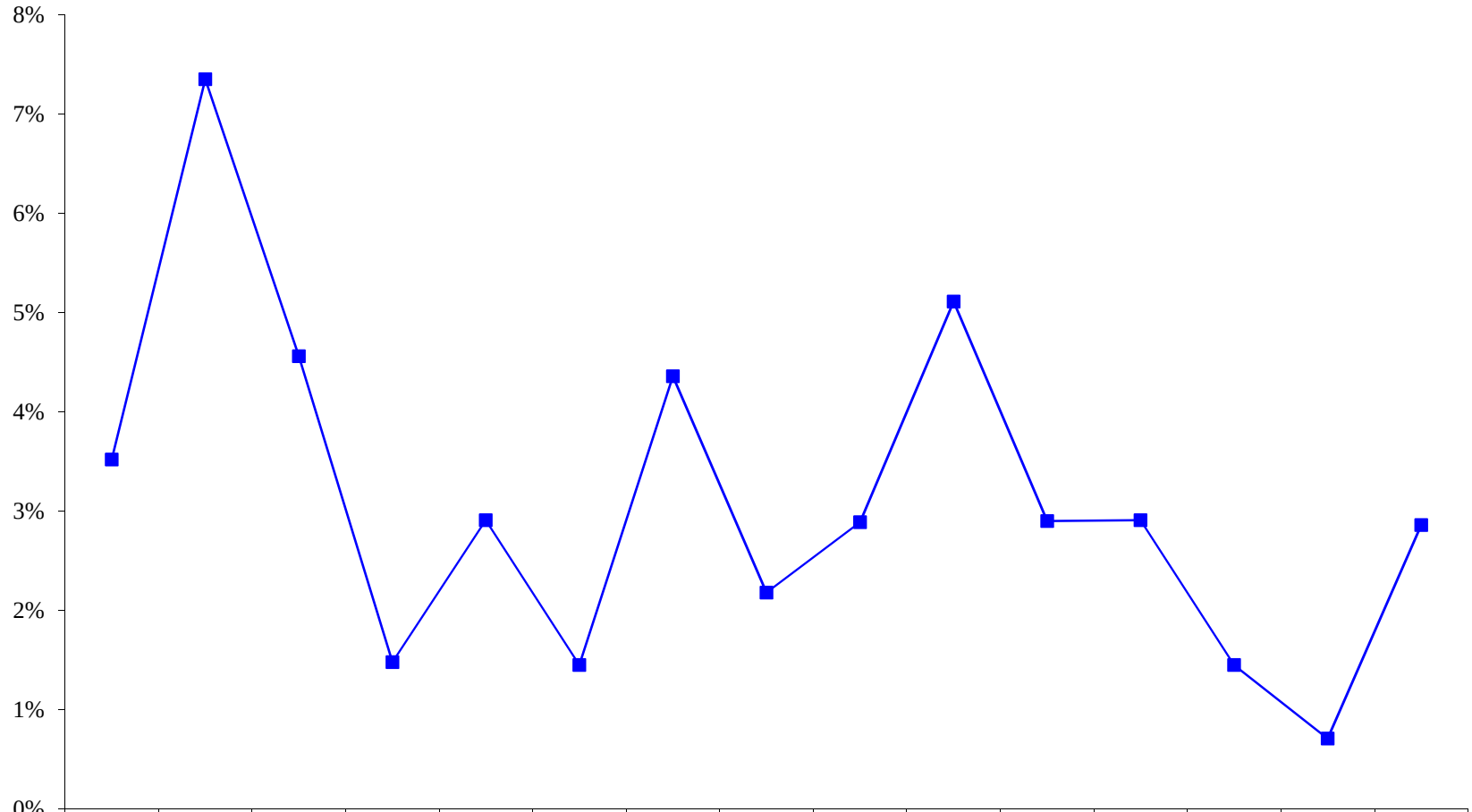


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Avg Strength	586	586	576	569	572	577	577	572	575	568	567	576	581	583	575
Total Losses	18	13	14	21	14	9	17	11	10	17	13	10	12	18	17
Turnover Rate	3.09%	2.27%	2.48%	3.65%	2.45%	1.56%	2.95%	1.96%	1.77%	3.03%	2.25%	1.74%	2.06%	3.09%	2.96%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

CQMO - 8 Turnover Rate for Critical Shortage Staff
Waco Center for Youth

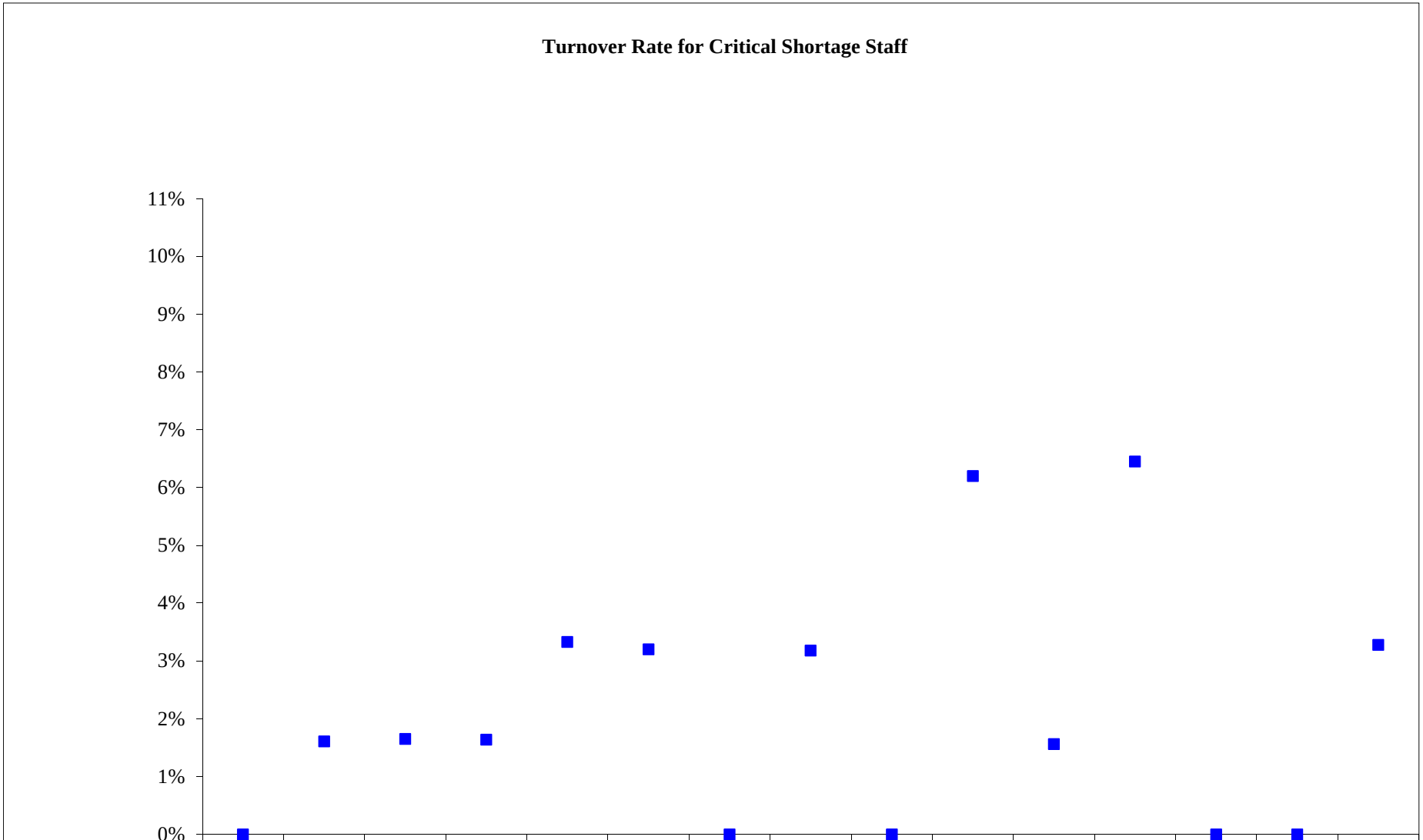


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Avg Strength	142	136	132	135	138	138	138	138	138	137	138	138	138	140	140
Total Losses	5	10	6	2	4	2	6	3	4	7	4	4	2	1	4
Turnover Rate	3.52%	7.35%	4.56%	1.48%	2.91%	1.45%	4.36%	2.18%	2.89%	5.11%	2.90%	2.91%	1.45%	0.71%	2.86%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

CQMO - 8 Turnover Rate for Critical Shortage Staff
Texas Center for Infectious Disease



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Avg Strength	62	62	61	61	60	63	65	63	64	64	64	62	63	64	61
Total Losses	0	1	1	1	2	2	0	2	0	4	1	4	0	0	2
Turnover Rate	0.00%	1.61%	1.65%	1.64%	3.33%	3.20%	0.00%	3.18%	0.00%	6.20%	1.56%	6.45%	0.00%	0.00%	3.28%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0805

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Measure

CQMO-9
Measure: Collect, Analyze and Report Staff Vacancy Rates for Critical Shortage Staff
Timeframe: Monthly

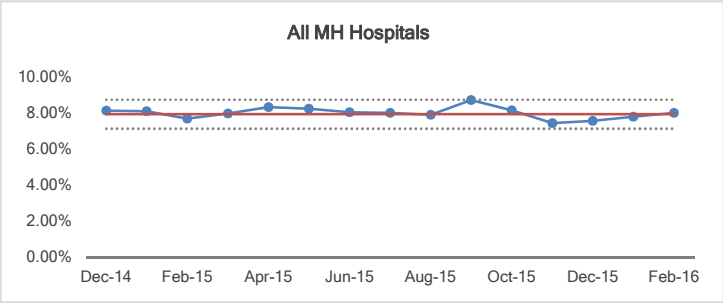
Definition
The statewide vacancies rate for critical shortage staff will be maintained. Critical shortage job classifications: direct care; case workers; nurses; pharmacists; physicians, psychologists; and therapists.

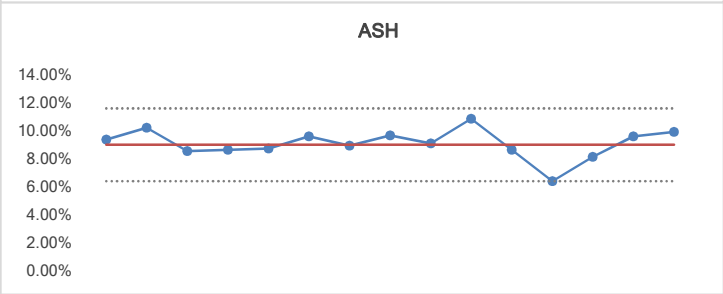
Data Source
PeopleSoft HSAS0704 Report (Vacancy Report)

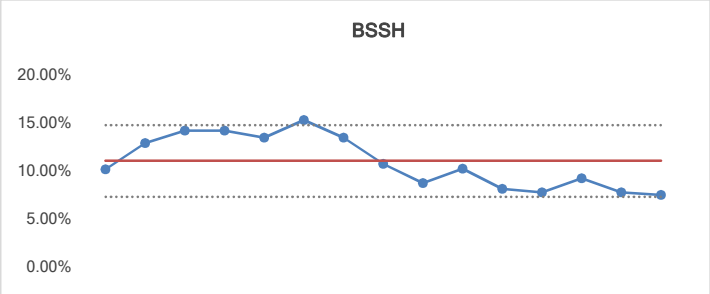
Data Display and Chart Description
Chart with monthly data points of vacancies rate (physicians, RNs, LVNs, Pharmacist, and PNAs) for individual state hospitals and system-wide. Chart with monthly data points of percent of vacancies for critical shortage staff for individual state hospitals and system-wide. Chart with FYTD percent of vacancies for critical shortage staff for individual state hospitals and system-wide.

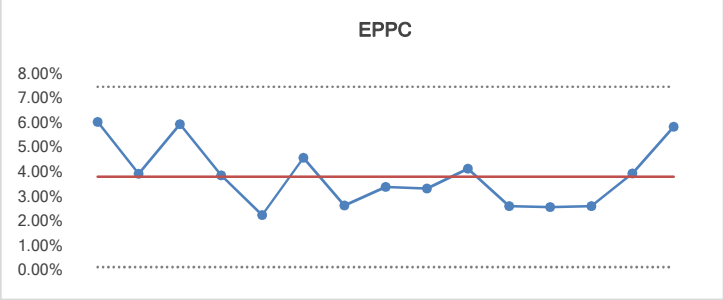
Purpose
Monitor critical shortage staff vacancies.

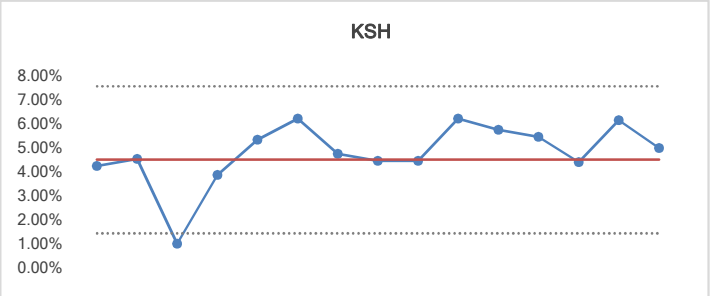
CQMO - 9 Vacancies for Critical Shortage Staff

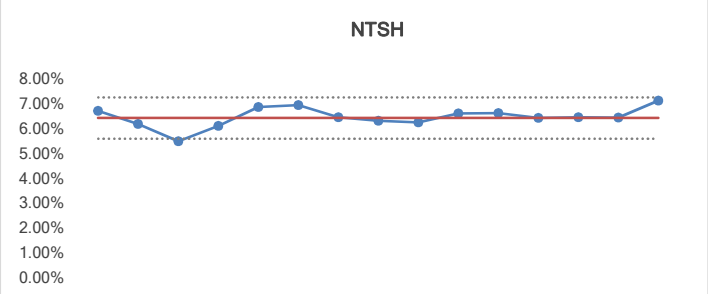


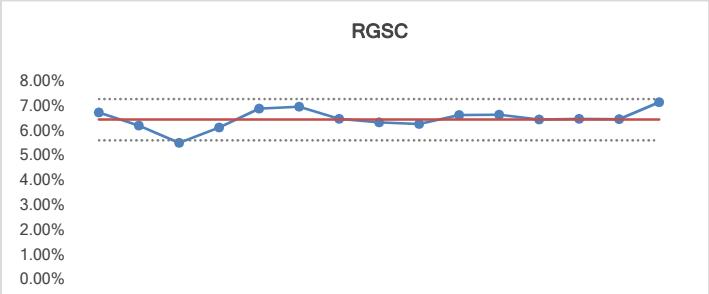


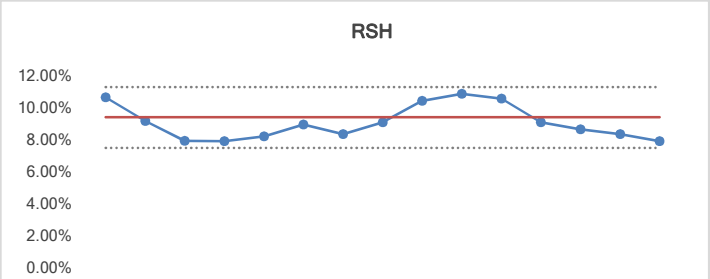


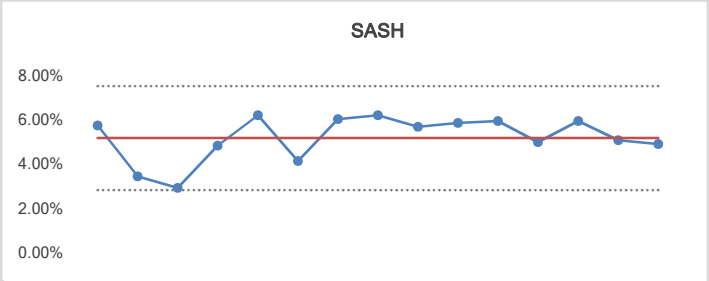


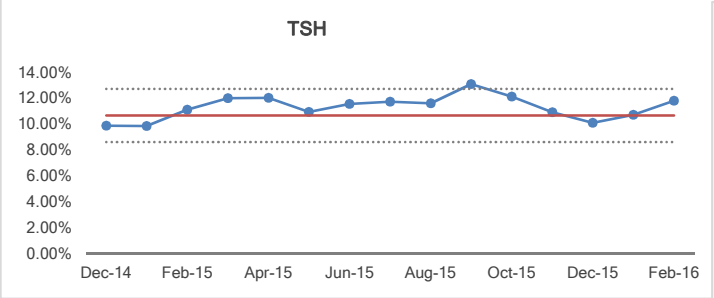


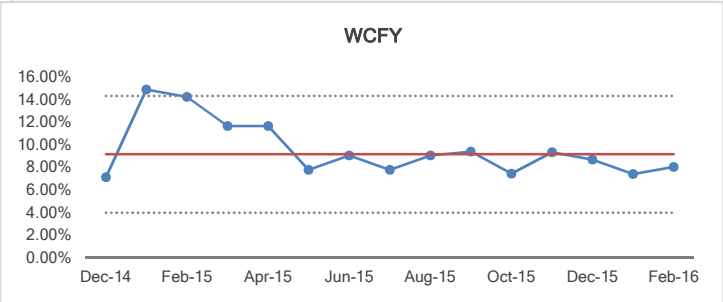








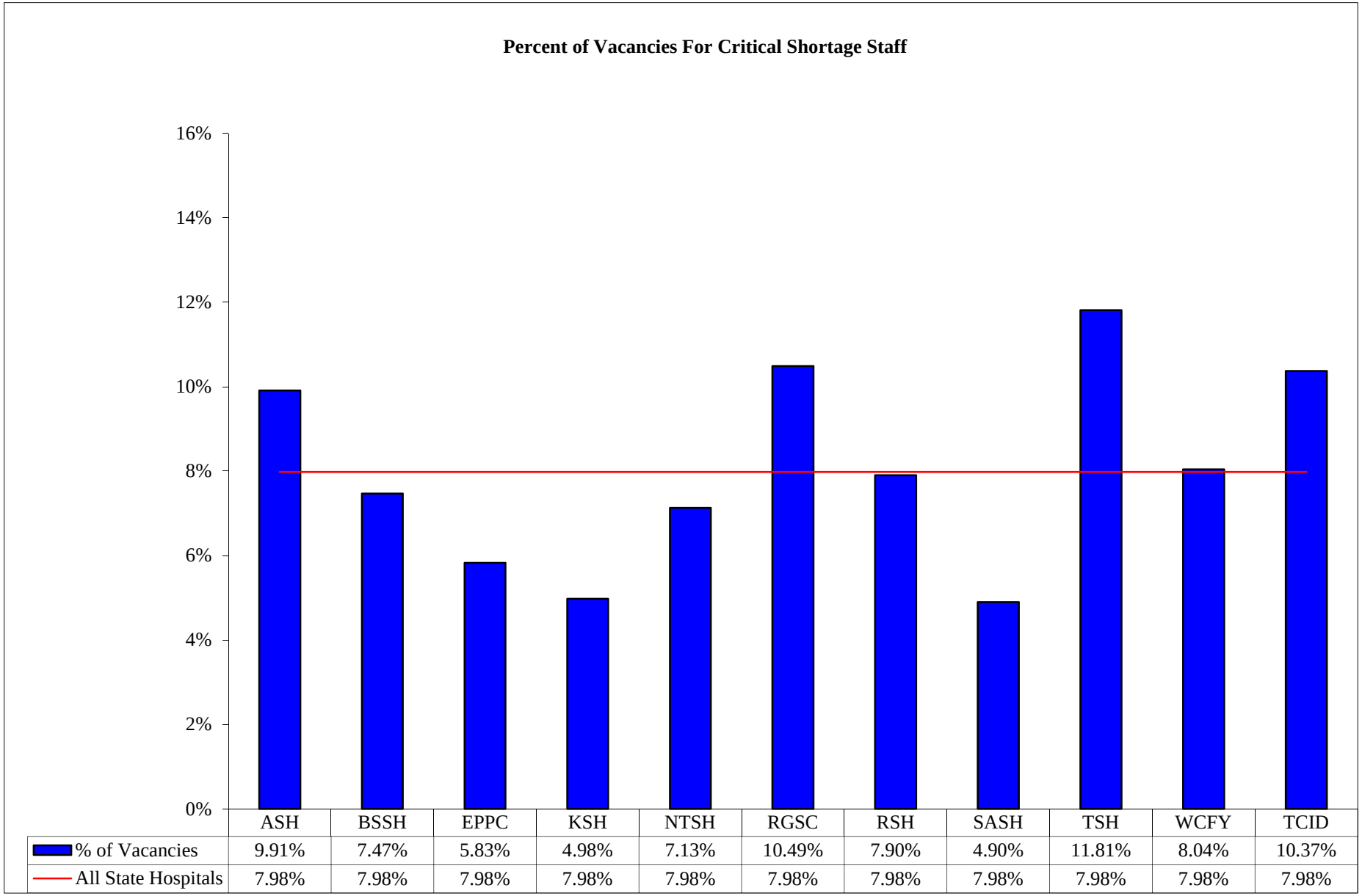




Source:PeopleSoft HSAS0805

Graphs: Office of Decision Support

CQMO - 9 Vacancies for Critical Shortage Staff
All State Hospitals - As of February 29, 2016

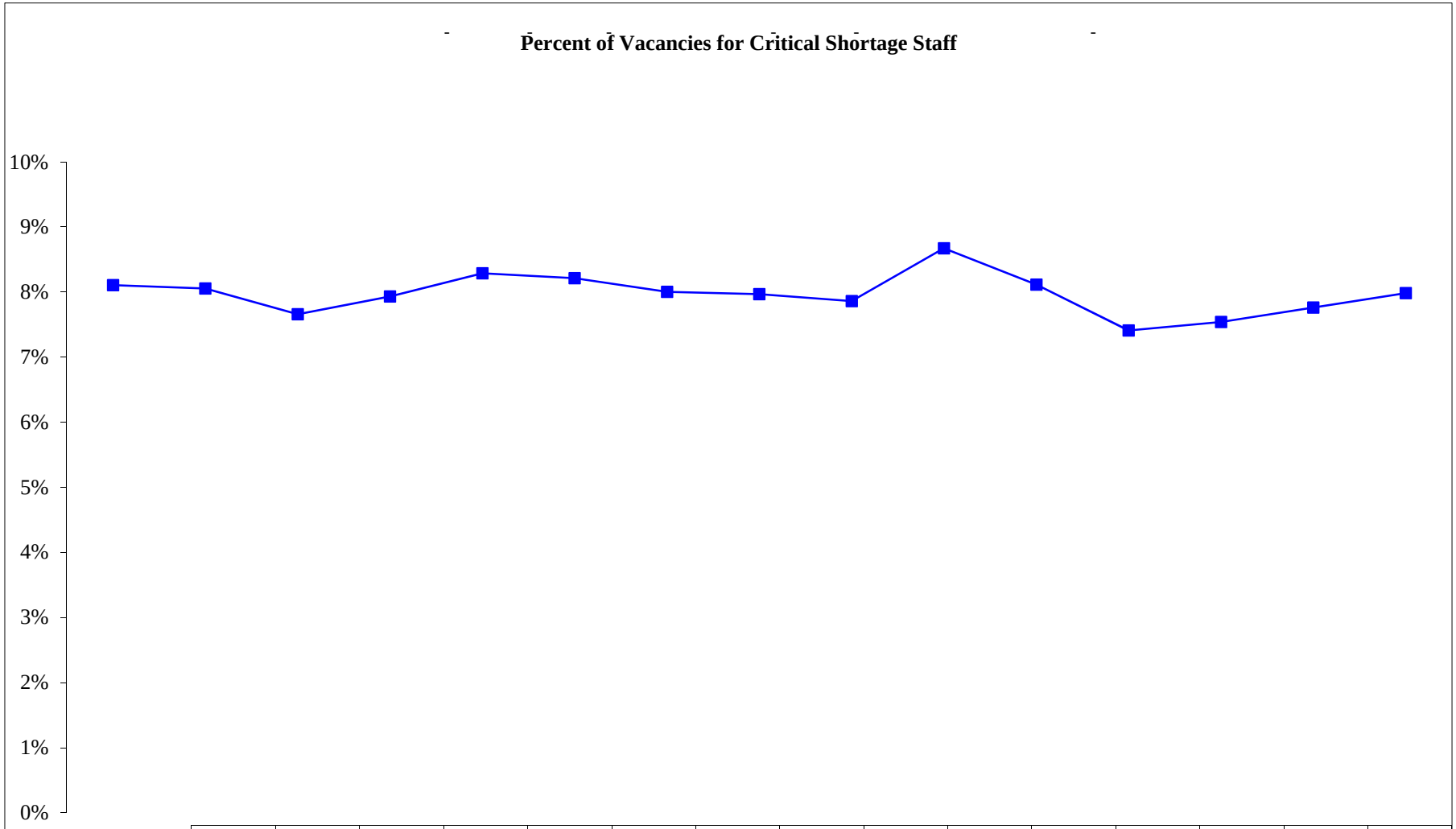


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	TCID
% of Vacancies	9.91%	7.47%	5.83%	4.98%	7.13%	10.49%	7.90%	4.90%	11.81%	8.04%	10.37%
All State Hospitals	7.98%	7.98%	7.98%	7.98%	7.98%	7.98%	7.98%	7.98%	7.98%	7.98%	7.98%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
All State Hospitals



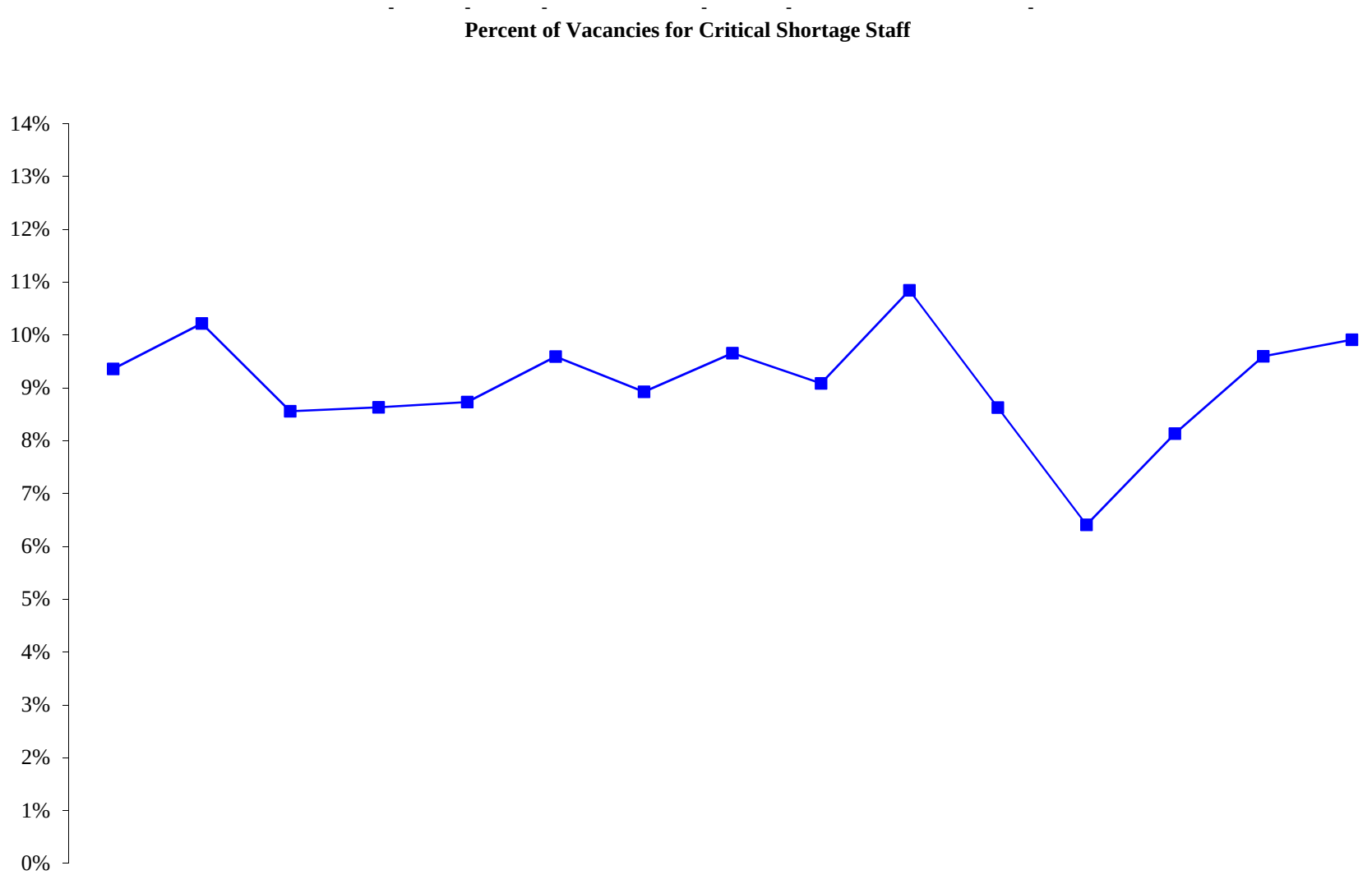
	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
# of Vacancies	449	446	422	438	457	453	442	440	434	478	447	409	416	429	441
# Active Staff	5534	5533	5514	5515	5515	5516	5518	5518	5519	5512	5512	5513	5513	5521	5521
Vacancies %	8.1%	8.1%	7.7%	7.9%	8.3%	8.2%	8.0%	8.0%	7.9%	8.7%	8.1%	7.4%	7.5%	7.8%	8.0%

Additional staff added in April at NTSH (97) and RSH (35) due to expanding maximum security beds

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Austin State Hospital

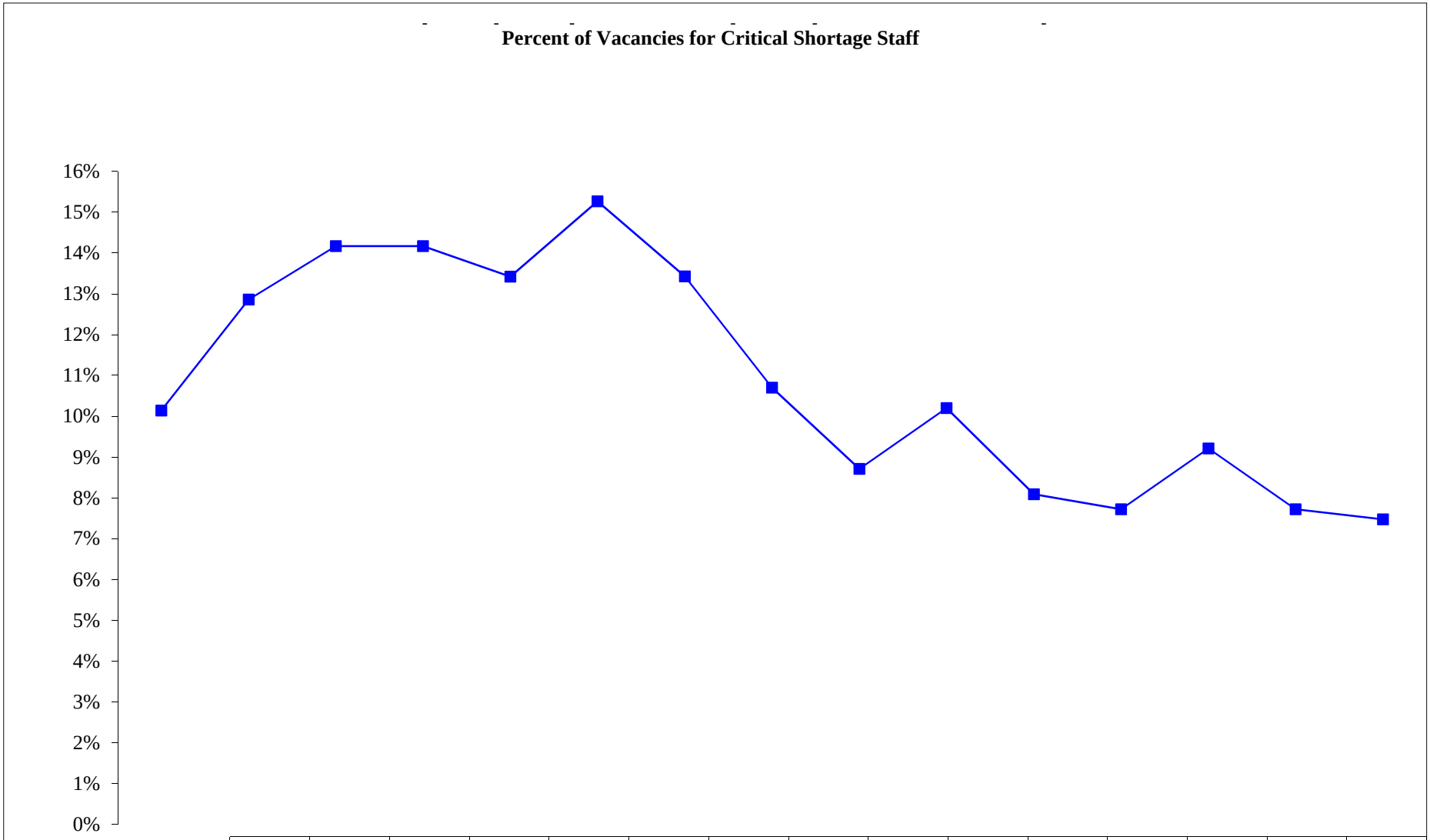


	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
# Vacancies	59	64	54	54	55	60	56	61	57	68	54	40	51	61	63
# Active Staff	630	630	629	630	629	629	631	631	631	631	631	631	631	639	639
Vacancies %	9.36%	10.22%	8.56%	8.63%	8.73%	9.59%	8.93%	9.65%	9.08%	10.84%	8.63%	6.41%	8.13%	9.60%	9.91%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Big Spring State Hospital

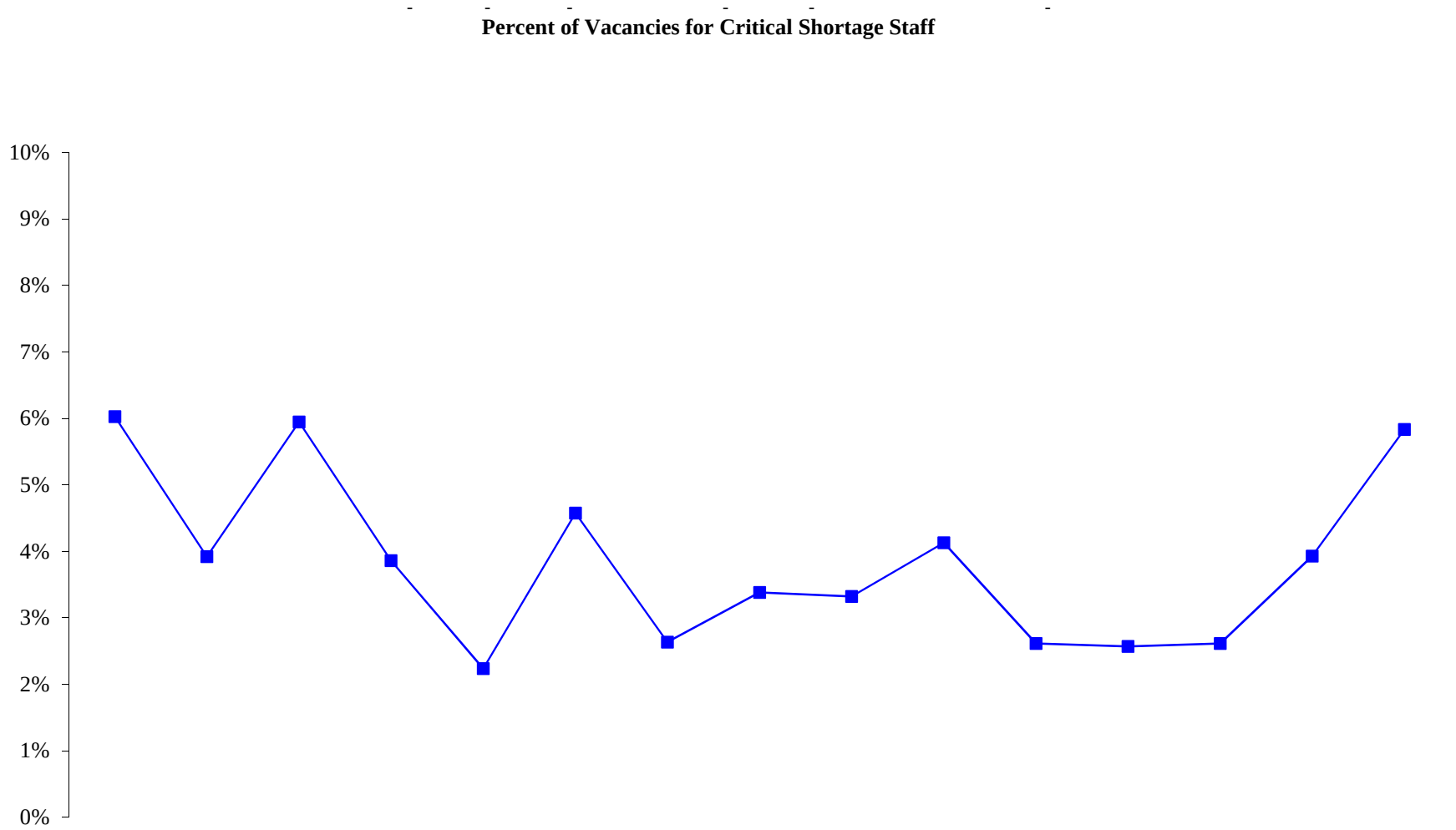


	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
# Vacancies	41	52	57	57	54	62	54	43	35	41	33	31	37	31	30
# Active Staff	404	404	402	402	402	403	403	403	403	403	403	403	403	403	403
Vacancies %	10.14%	12.86%	14.17%	14.17%	13.42%	15.27%	13.43%	10.70%	8.71%	10.20%	8.09%	7.72%	9.21%	7.72%	7.47%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
El Paso Psychiatric Center

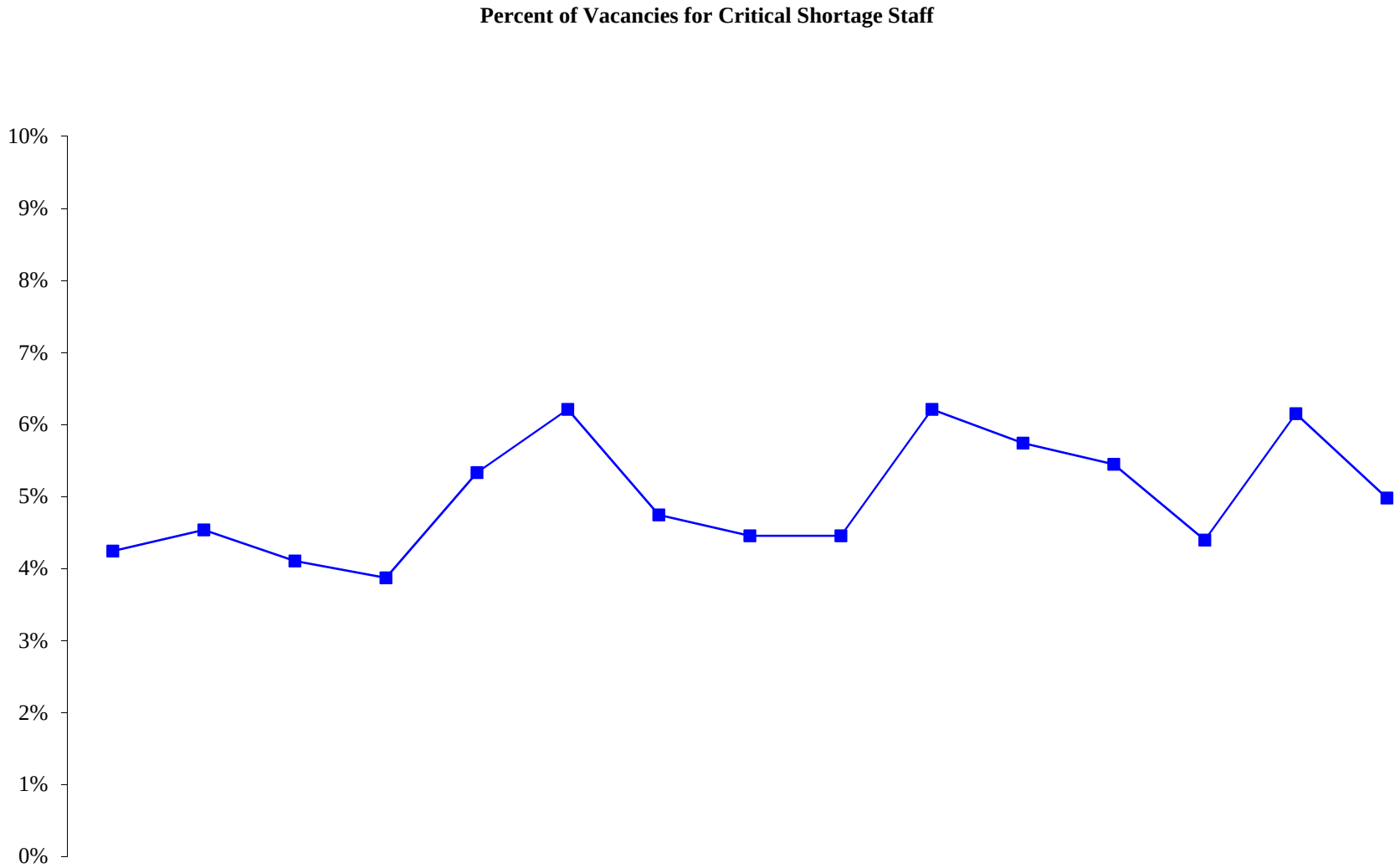


	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
# Vacancies	12	8	12	8	4	9	5	7	7	8	5	5	5	8	12
# Active Staff	198	198	198	198	198	198	198	198	198	198	198	198	197	197	197
Vacancies %	6.03%	3.92%	5.94%	3.86%	2.24%	4.58%	2.63%	3.38%	3.32%	4.13%	2.61%	2.57%	2.61%	3.93%	5.83%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Kerrville State Hospital

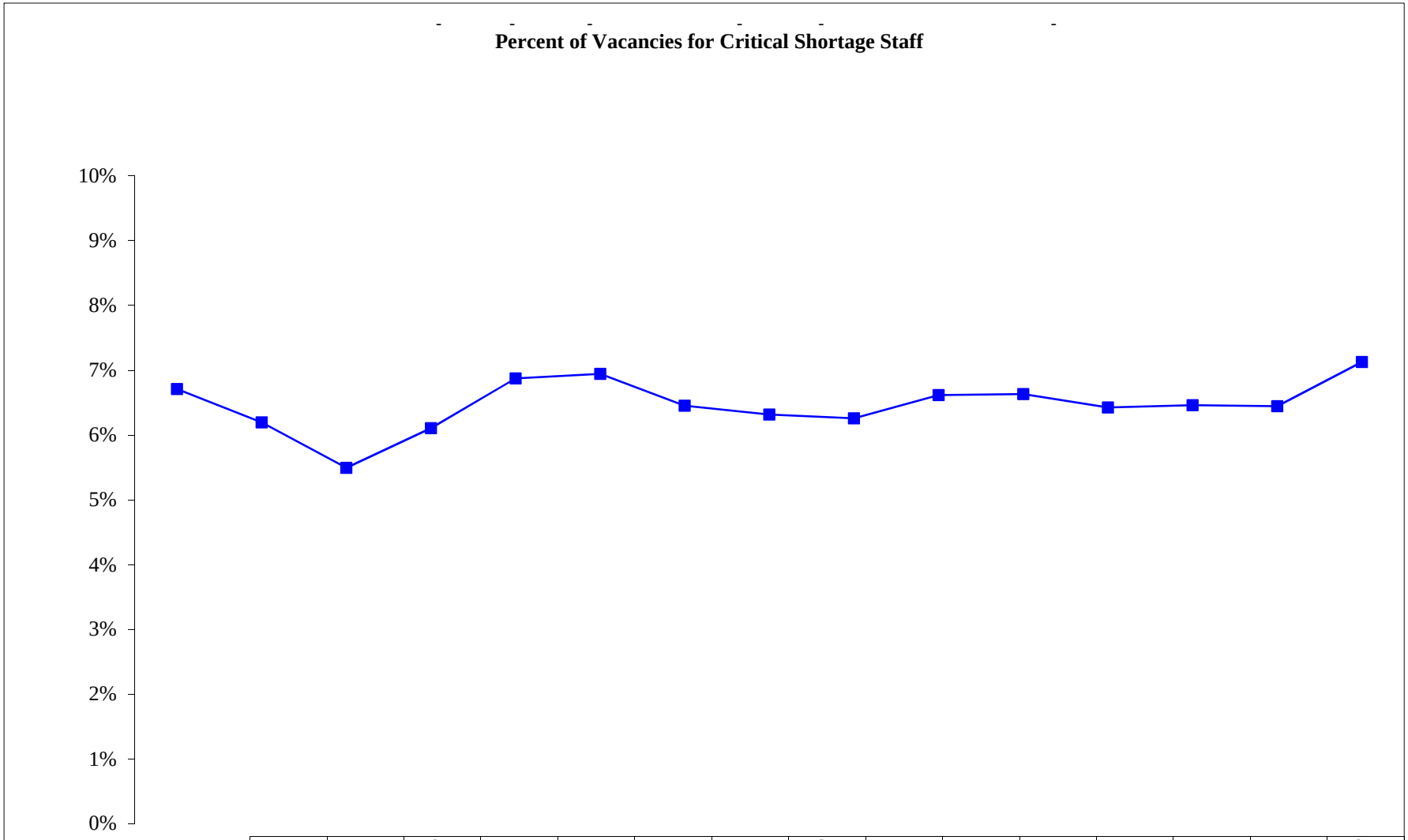


	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
# Vacancies	15	16	14	13	18	21	16	15	15	21	20	19	15	21	17
# Active Staff	342	342	342	342	342	342	342	342	342	342	342	342	342	342	342
Vacancies %	4.24%	4.54%	4.10%	3.87%	5.33%	6.21%	4.75%	4.45%	4.45%	6.21%	5.74%	5.45%	4.40%	6.15%	4.98%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
North Texas State Hospital

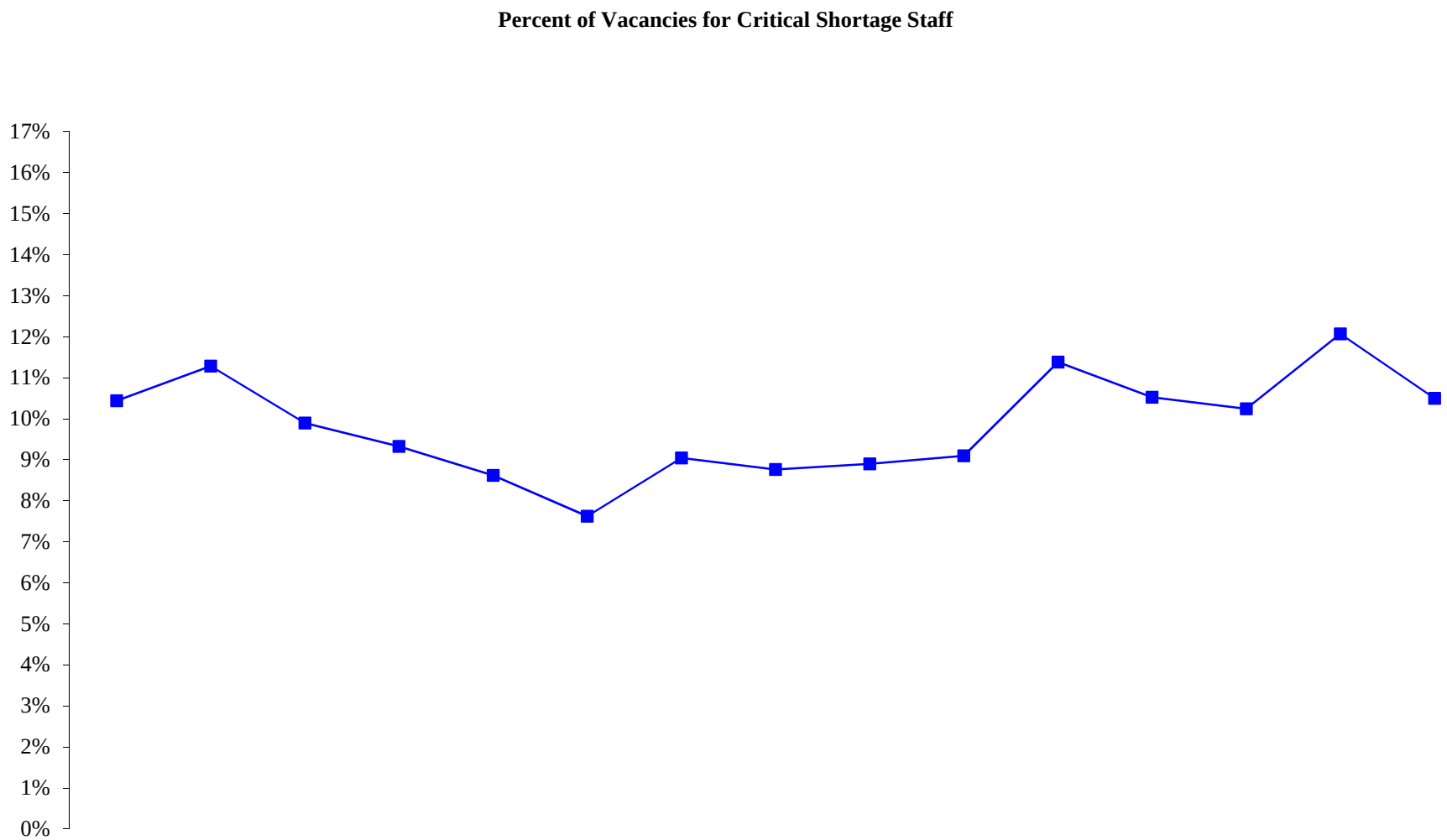


	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
# Vacancies	99	91	81	90	101	102	95	93	92	97	97	94	95	94	104
# Active Staff	1475	1475	1469	1469	1469	1469	1469	1469	1469	1465	1465	1465	1465	1465	1465
Vacancies %	6.71%	6.19%	5.49%	6.11%	6.88%	6.94%	6.45%	6.32%	6.26%	6.62%	6.63%	6.43%	6.46%	6.45%	7.13%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Rio Grande State Center

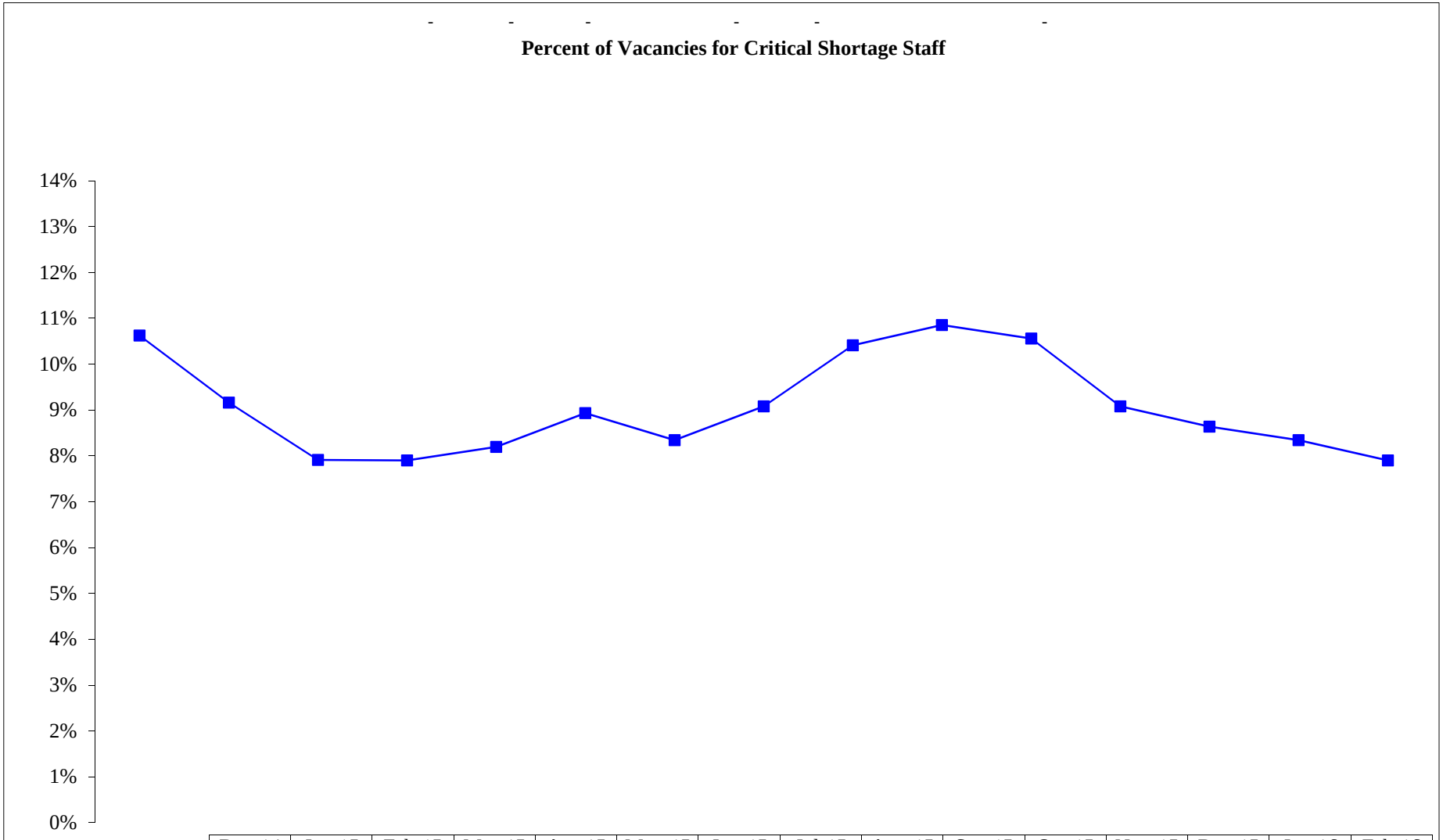


	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
# Vacancies	37	40	35	33	30	27	32	31	31	32	40	37	36	42	37
# Active Staff	353	353	352	352	352	352	352	352	352	350	350	350	350	350	350
Vacancies %	10.43%	11.28%	9.89%	9.33%	8.62%	7.62%	9.04%	8.76%	8.90%	9.09%	11.38%	10.52%	10.24%	12.07%	10.49%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Rusk State Hospital

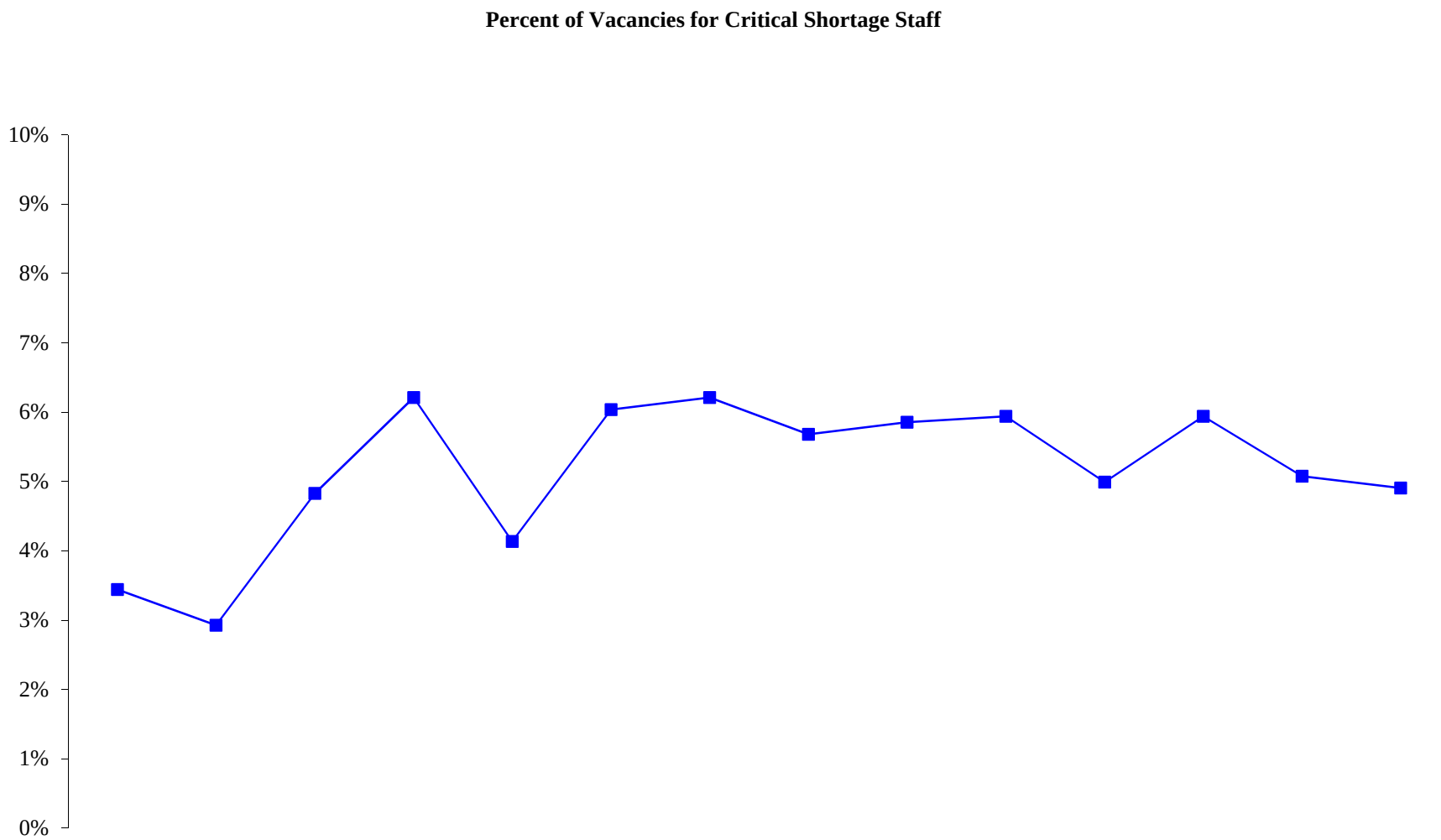


	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
# Vacancies	73	63	54	54	56	61	57	62	71	74	72	62	59	57	54
# Active Staff	682	682	676	677	677	677	677	677	677	677	677	677	677	677	677
Vacancies %	10.63%	9.16%	7.91%	7.90%	8.20%	8.93%	8.34%	9.08%	10.41%	10.85%	10.56%	9.08%	8.64%	8.34%	7.90%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
San Antonio State Hospital

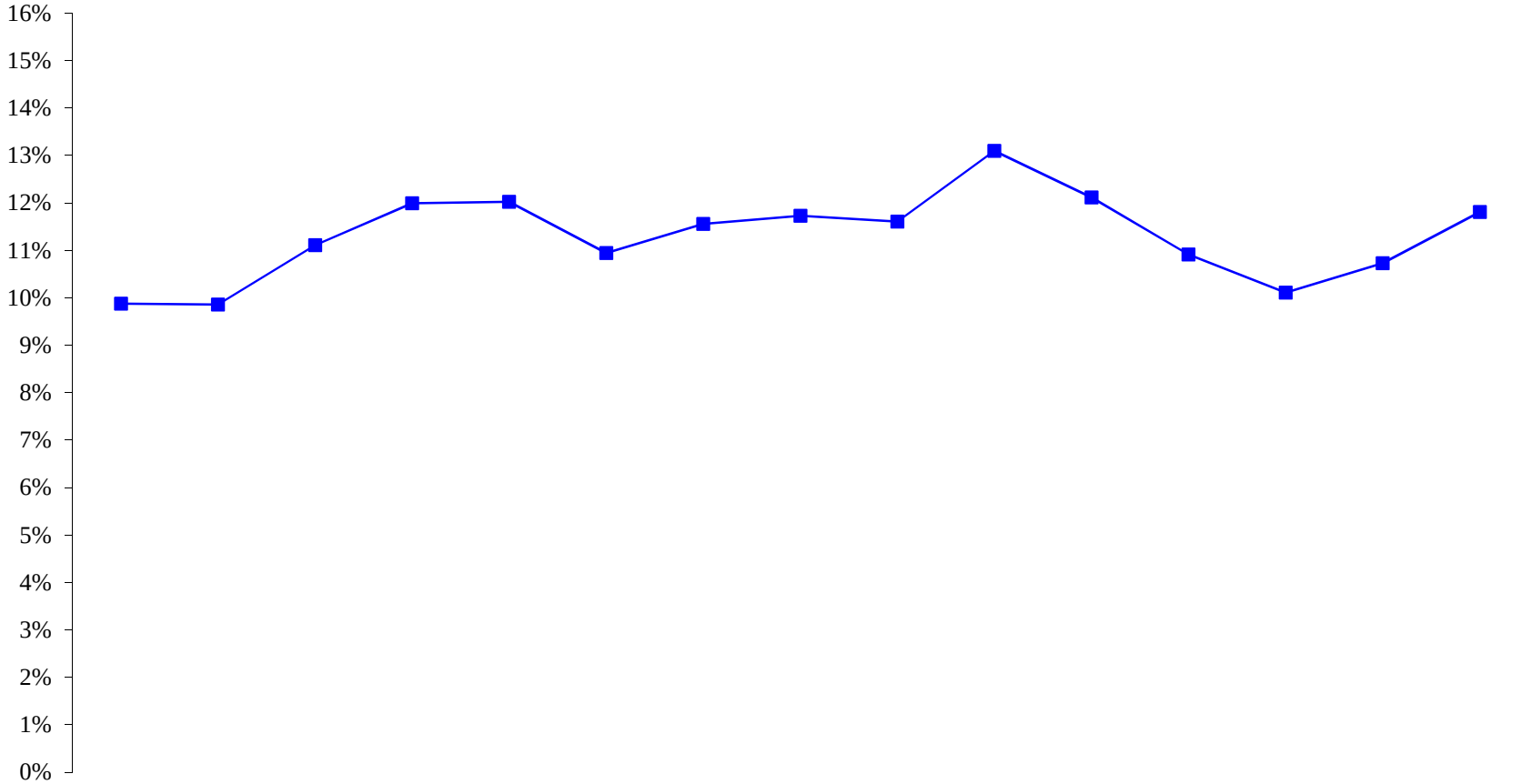


	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
# Vacancies	20	17	28	36	24	35	36	33	34	34	29	34	29	28
# Active Staff	579	579	579	579	579	579	579	580	580	580	580	580	580	580
Vacancies %	3.44%	2.93%	4.83%	6.21%	4.14%	6.04%	6.21%	5.68%	5.85%	5.94%	4.99%	5.94%	5.08%	4.90%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Terrell State Hospital

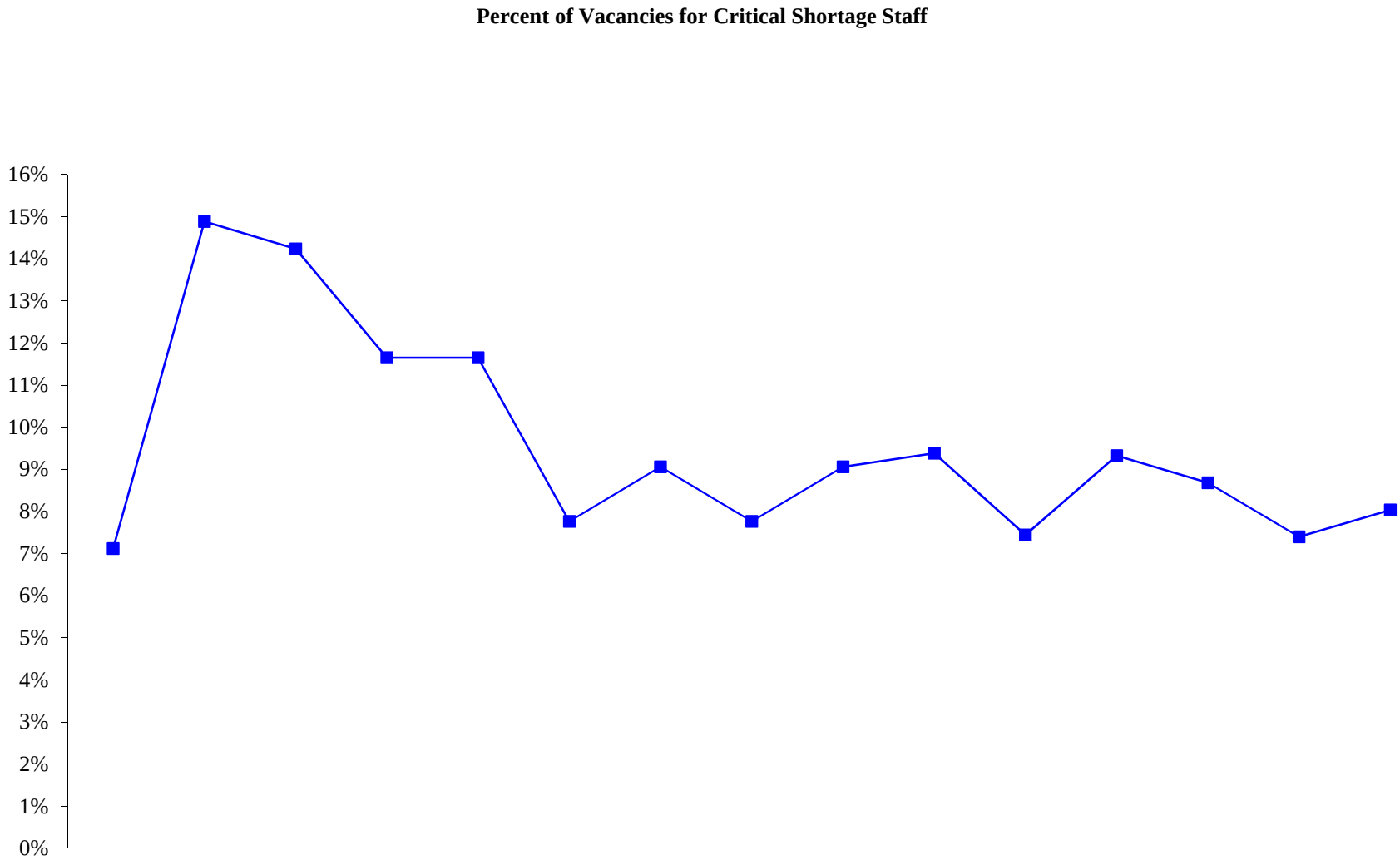


	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
# Vacancies	64	64	72	77	78	71	75	76	75	85	78	70	65	69	76
# Active Staff	648	648	646	646	646	646	646	646	646	645	645	645	645	645	645
Vacancies %	9.88%	9.86%	11.11%	12.00%	12.03%	10.94%	11.56%	11.73%	11.61%	13.10%	12.12%	10.92%	10.11%	10.73%	11.81%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Waco Center for Youth

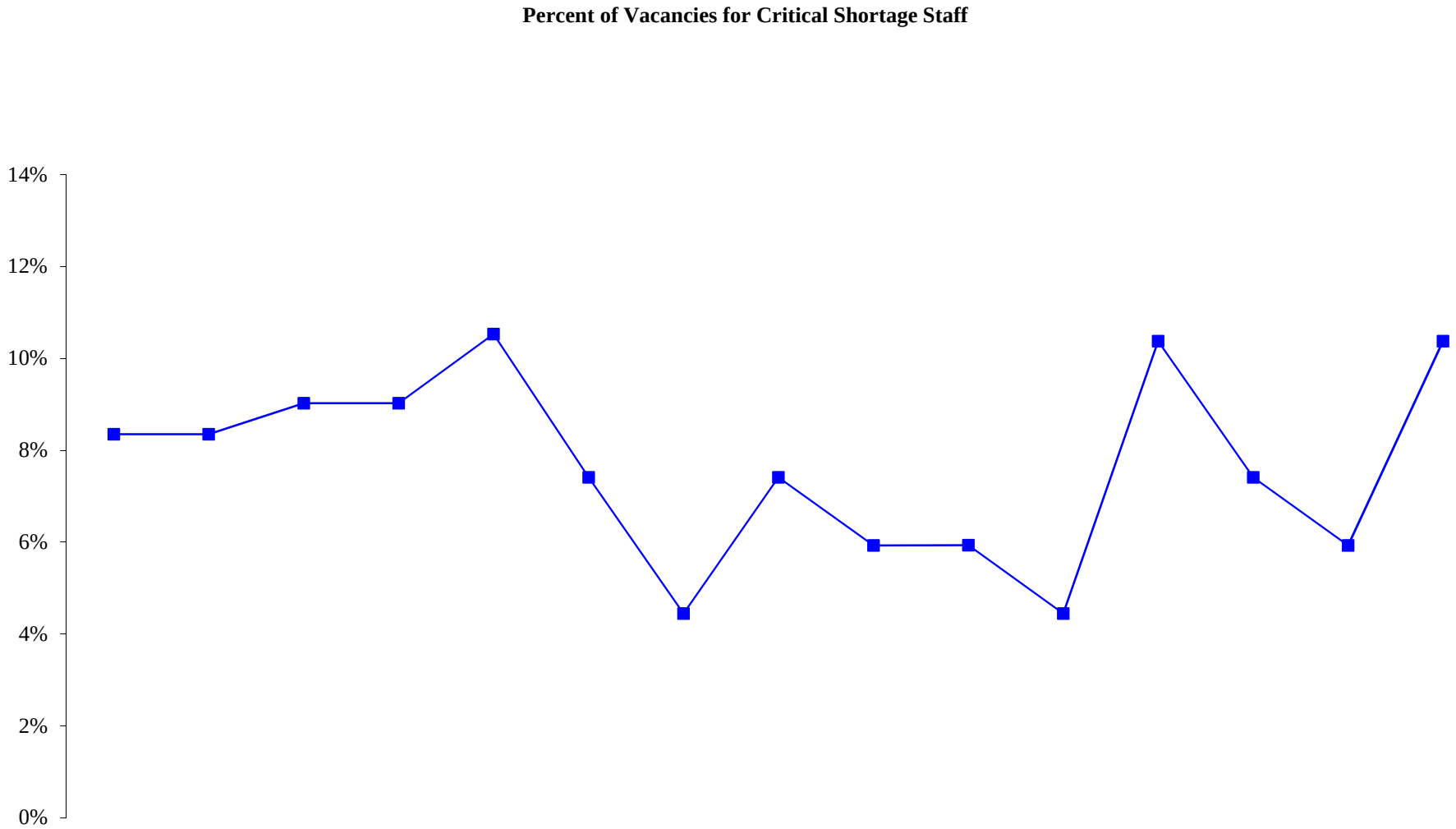


	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
# Vacancies	11	23	22	18	18	12	14	12	14	15	12	15	14	12	13
# Active Staff	155	155	155	155	155	155	155	155	155	155	155	156	156	156	156
Vacancies %	7.12%	14.89%	14.24%	11.65%	11.65%	7.77%	9.06%	7.77%	9.06%	9.39%	7.44%	9.32%	8.68%	7.40%	8.04%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Texas Center for Infectious Disease

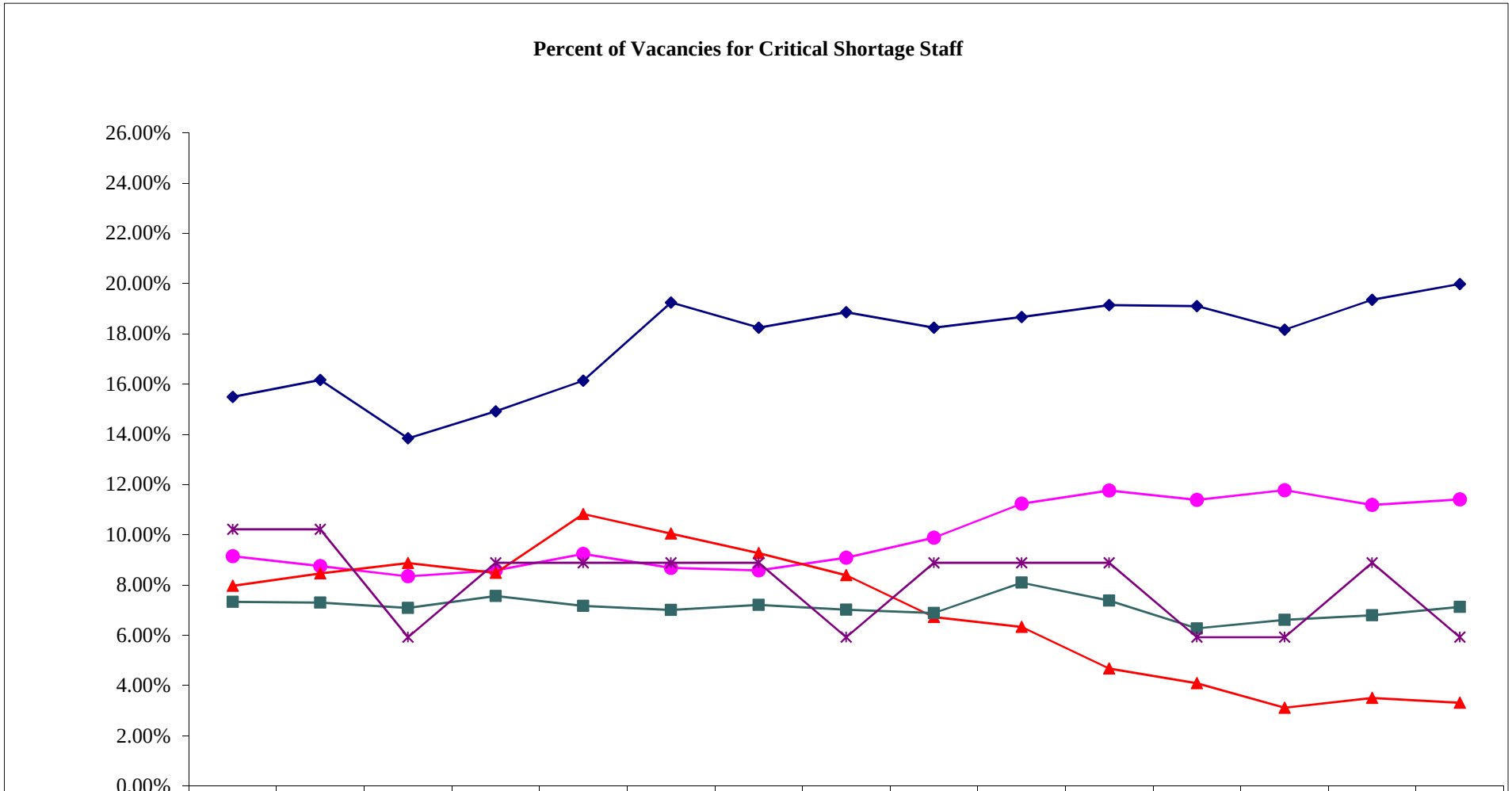


	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16
# Vacancies	6	6	6	6	7	5	3	5	4	4	3	7	5	4	7
# Active Staff	67	67	67	67	67	68	68	68	68	68	68	68	68	68	68
Vacancies %	8.35%	8.35%	9.02%	9.02%	10.53%	7.41%	4.44%	7.41%	5.93%	5.93%	4.44%	10.37%	7.41%	5.93%	10.37%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
All State Hospitals

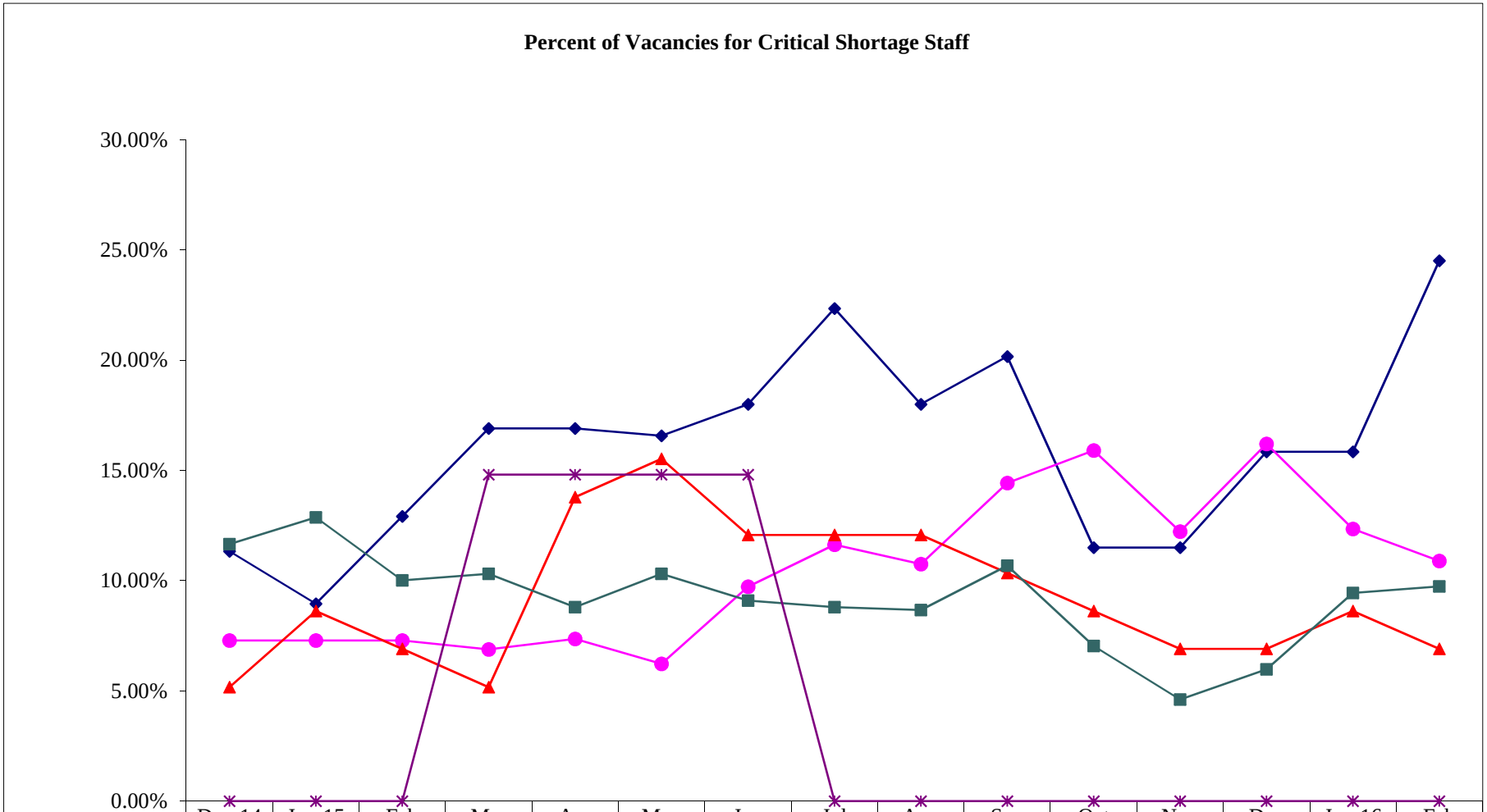


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Physicans	15.49%	16.16%	13.84%	14.91%	16.13%	19.24%	18.24%	18.86%	18.24%	18.67%	19.14%	19.10%	18.16%	19.35%	19.98%
RNs	9.15%	8.76%	8.35%	8.59%	9.24%	8.69%	8.59%	9.09%	9.89%	11.24%	11.77%	11.39%	11.78%	11.19%	11.41%
LVNs	7.97%	8.47%	8.88%	8.49%	10.83%	10.05%	9.27%	8.39%	6.73%	6.34%	4.68%	4.10%	3.12%	3.51%	3.32%
PNAs	7.34%	7.30%	7.09%	7.57%	7.17%	7.01%	7.21%	7.02%	6.89%	8.10%	7.39%	6.28%	6.62%	6.80%	7.13%
Pharmacists	10.22%	10.22%	5.93%	8.89%	8.89%	8.89%	8.89%	5.93%	8.89%	8.89%	8.89%	5.93%	5.93%	8.89%	5.93%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Austin State Hospital

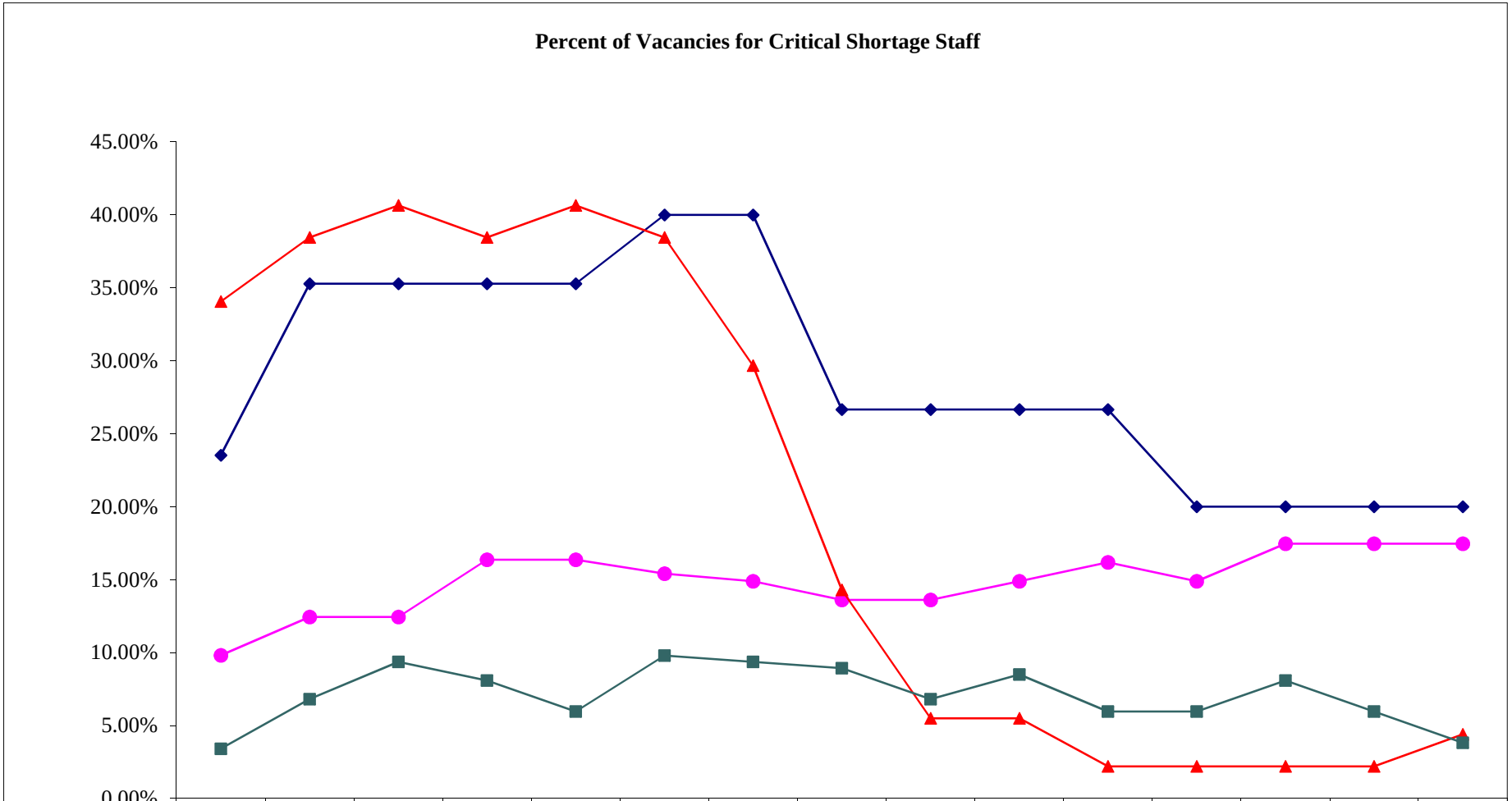


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Physicans	11.33%	8.95%	12.92%	16.90%	16.90%	16.57%	18.00%	22.34%	18.00%	20.17%	11.50%	11.50%	15.84%	15.84%	24.51%
RNs	7.28%	7.28%	7.28%	6.88%	7.36%	6.22%	9.72%	11.63%	10.75%	14.43%	15.91%	12.22%	16.20%	12.34%	10.89%
LVNs	5.17%	8.62%	6.90%	5.17%	13.79%	15.52%	12.07%	12.07%	12.07%	10.34%	8.62%	6.90%	6.90%	8.62%	6.90%
PNAs	11.66%	12.87%	10.01%	10.31%	8.80%	10.31%	9.10%	8.80%	8.67%	10.68%	7.04%	4.61%	5.98%	9.44%	9.74%
Pharmacist	0.00%	0.00%	0.00%	14.81%	14.81%	14.81%	14.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Big Spring State Hospital



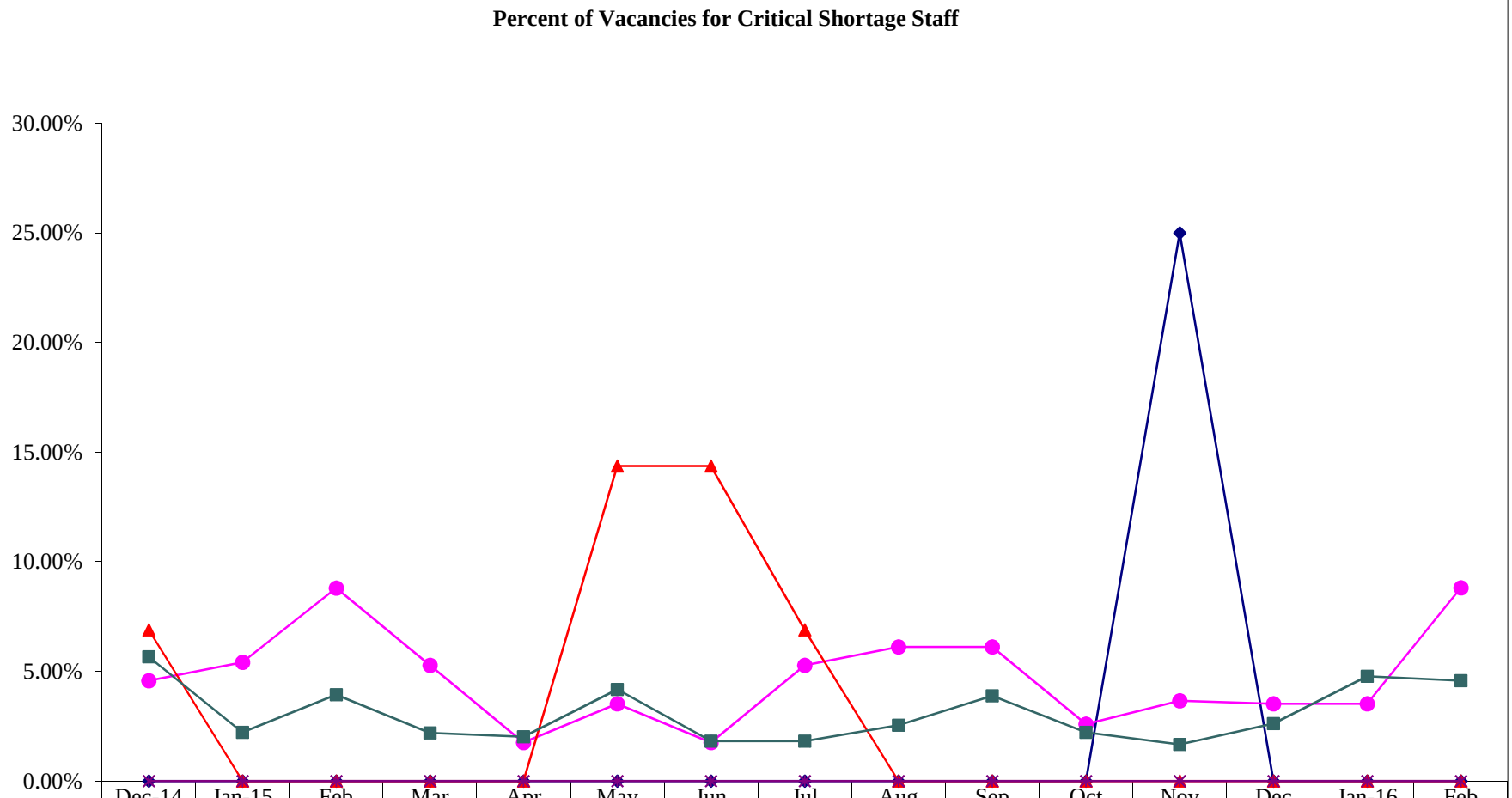
	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Physicans	23.53%	35.29%	35.29%	35.29%	35.29%	40.00%	40.00%	26.67%	26.67%	26.67%	26.67%	20.00%	20.00%	20.00%	20.00%
RNs	9.82%	12.44%	12.44%	16.37%	16.37%	15.41%	14.90%	13.62%	13.62%	14.90%	16.18%	14.90%	17.47%	17.47%	17.47%
LVNs	34.07%	38.46%	40.66%	38.46%	40.66%	38.46%	29.67%	14.29%	5.49%	5.49%	2.20%	2.20%	2.20%	2.20%	4.40%
PNAs	3.40%	6.81%	9.36%	8.09%	5.96%	9.79%	9.36%	8.94%	6.81%	8.51%	5.96%	5.96%	8.09%	5.96%	3.83%

Pharmacist - privatized

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
El Paso Psychiatric Center

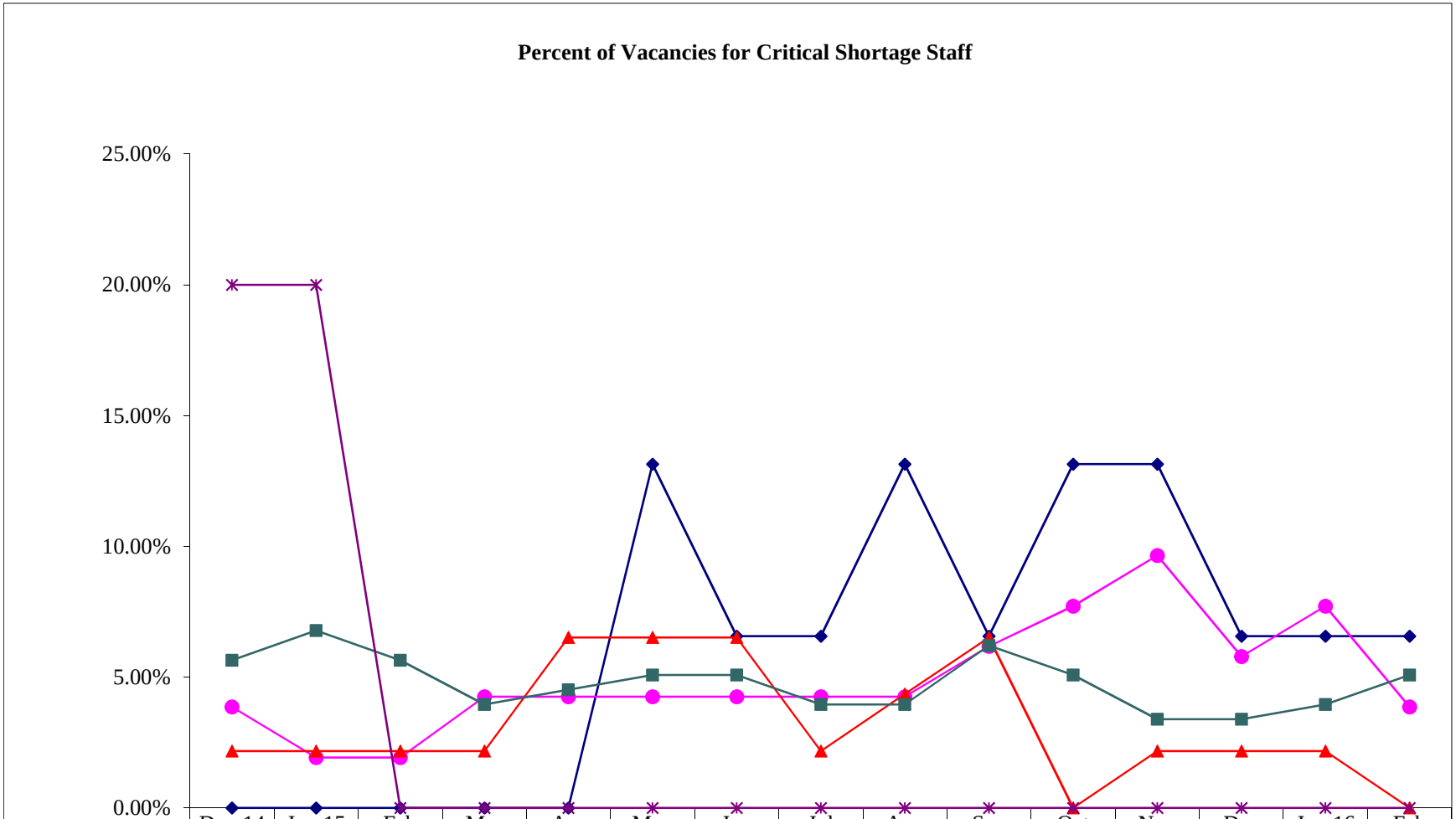


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Physicans	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.00%	0.00%	0.00%	0.00%
RNs	4.57%	5.42%	8.80%	5.28%	1.76%	3.52%	1.76%	5.28%	6.12%	6.12%	2.60%	3.66%	3.52%	3.52%	8.81%
LVNs	6.90%	0.00%	0.00%	0.00%	0.00%	14.37%	14.37%	6.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
PNAs	5.67%	2.22%	3.94%	2.19%	2.02%	4.17%	1.82%	1.82%	2.55%	3.88%	2.22%	1.66%	2.62%	4.77%	4.57%
Pharmacist	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Kerrville State Hospital

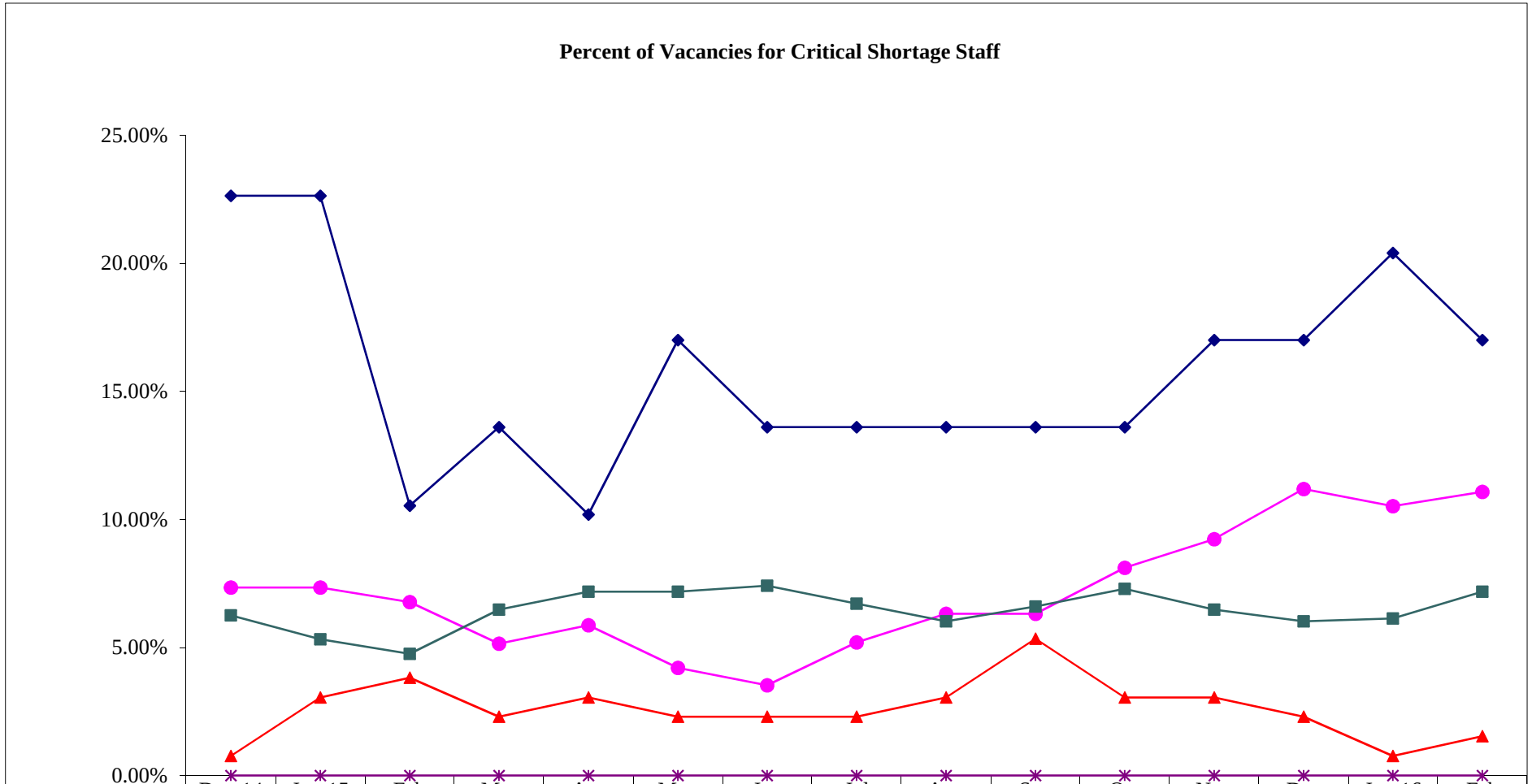


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Physicans	0.00%	0.00%	0.00%	0.00%	0.00%	13.15%	6.57%	6.57%	13.15%	6.57%	13.15%	13.15%	6.57%	6.57%	6.57%
RNs	3.86%	1.93%	1.93%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	6.18%	7.72%	9.65%	5.79%	7.72%	3.86%
LVNs	2.17%	2.17%	2.17%	2.17%	6.52%	6.52%	6.52%	2.17%	4.35%	6.52%	0.00%	2.17%	2.17%	2.17%	0.00%
PNAs	5.65%	6.78%	5.65%	3.95%	4.52%	5.08%	5.08%	3.95%	3.95%	6.21%	5.08%	3.39%	3.39%	3.95%	5.08%
Pharmacist	20.0%	20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
North Texas State Hospital



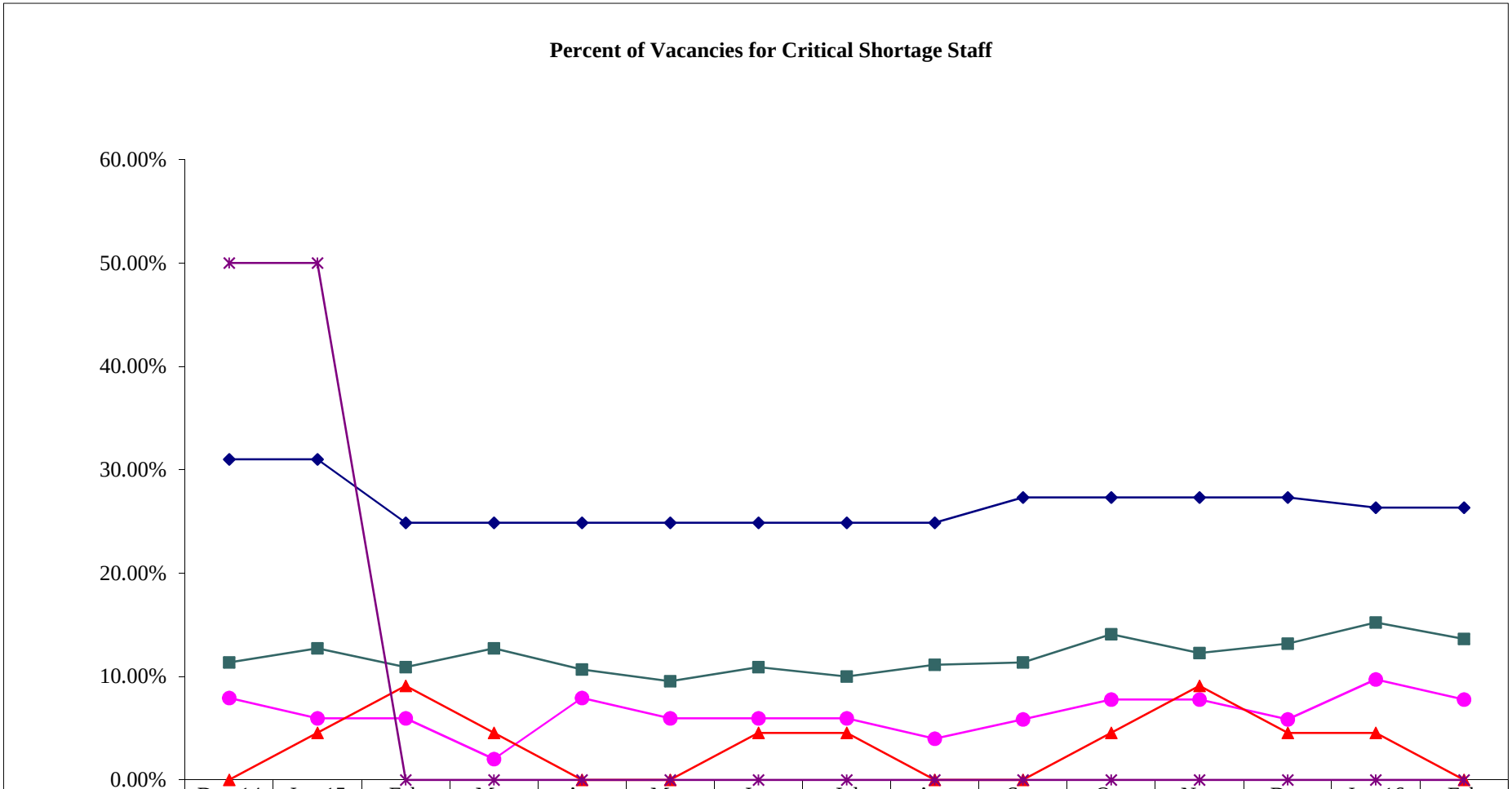
	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Physicans	22.65%	22.65%	10.54%	13.61%	10.20%	17.01%	13.61%	13.61%	13.61%	13.61%	13.61%	17.01%	17.01%	20.41%	17.01%
RNs	7.34%	7.34%	6.77%	5.15%	5.87%	4.20%	3.52%	5.20%	6.32%	6.32%	8.11%	9.23%	11.19%	10.52%	11.08%
LVNs	0.76%	3.05%	3.82%	2.29%	3.05%	2.29%	2.29%	2.29%	3.05%	5.34%	3.05%	3.05%	2.29%	0.76%	1.53%
PNAs	6.25%	5.32%	4.75%	6.48%	7.18%	7.18%	7.41%	6.71%	6.02%	6.60%	7.29%	6.48%	6.02%	6.13%	7.18%
Pharmacist	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

*Apr - Additional 97 staff added

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Rio Grande State Center

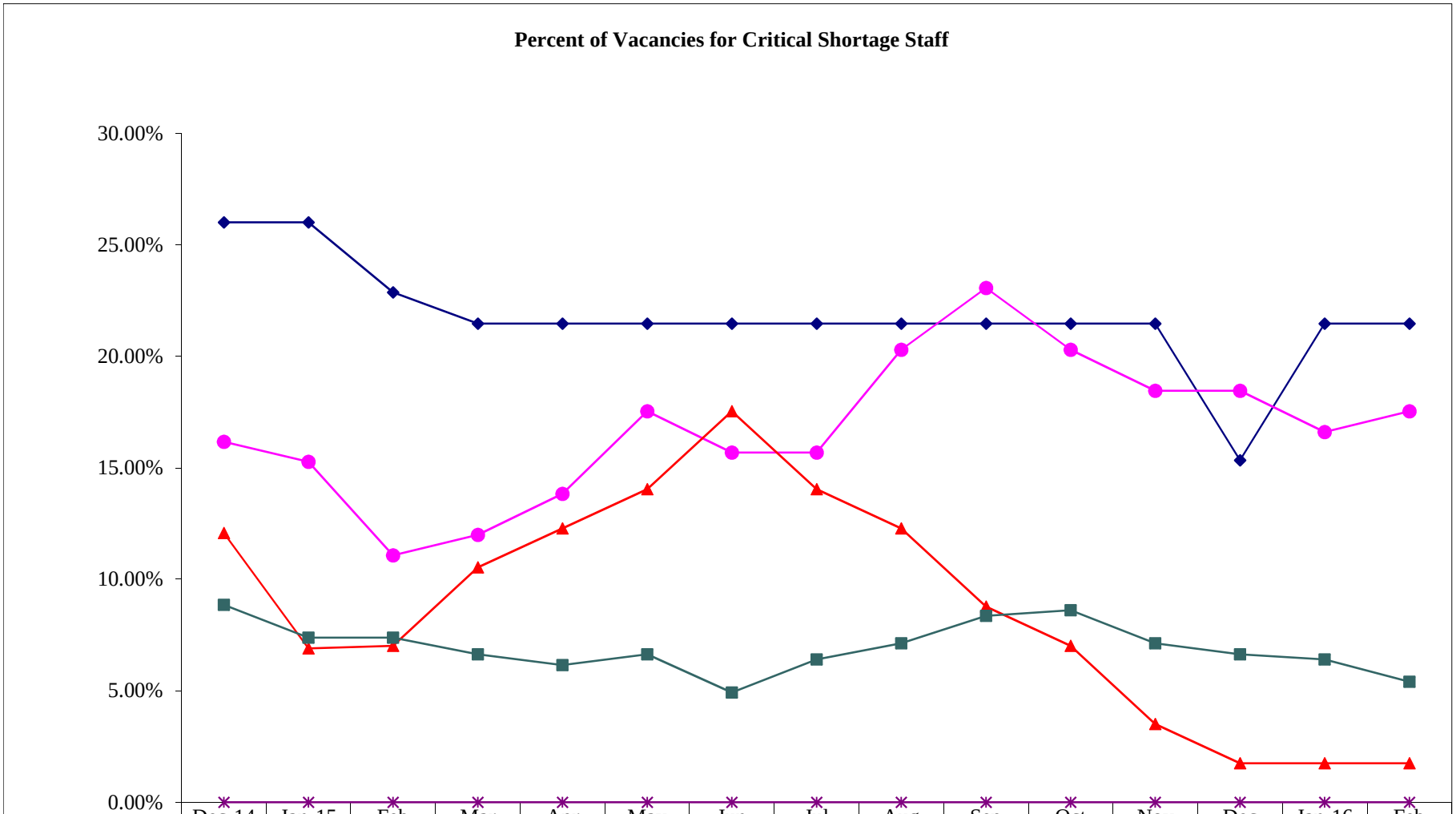


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Physicans	31.02%	31.02%	24.89%	24.89%	24.89%	24.89%	24.89%	24.89%	24.89%	27.32%	27.32%	27.32%	27.32%	26.34%	26.34%
RNs	7.94%	5.96%	5.96%	2.01%	7.94%	5.96%	5.96%	5.96%	3.99%	5.85%	7.78%	7.78%	5.85%	9.72%	7.78%
LVNs	0.00%	4.55%	9.09%	4.55%	0.00%	0.00%	4.55%	4.55%	0.00%	0.00%	4.55%	9.09%	4.55%	4.55%	0.00%
PNAs	11.36%	12.73%	10.91%	12.73%	10.68%	9.55%	10.91%	10.00%	11.14%	11.36%	14.09%	12.27%	13.18%	15.23%	13.64%
Pharmacist	50.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Rusk State Hospital



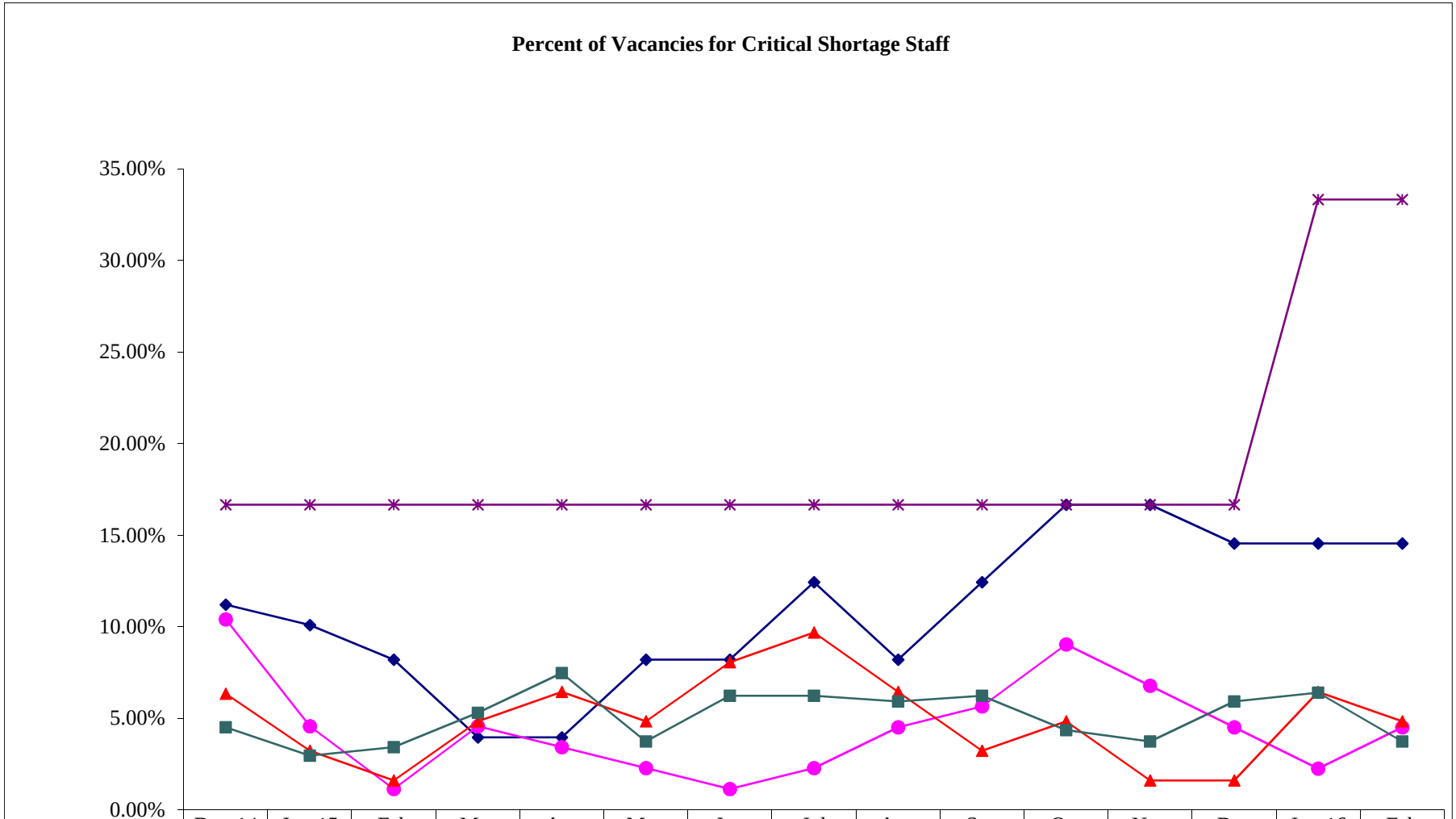
	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Physicans	26.01%	26.01%	22.88%	21.47%	21.47%	21.47%	21.47%	21.47%	21.47%	21.47%	21.47%	21.47%	15.34%	21.47%	21.47%
RNs	16.17%	15.27%	11.08%	12.00%	13.84%	17.54%	15.69%	15.69%	20.30%	23.07%	20.30%	18.46%	18.46%	16.61%	17.54%
LVNs	12.07%	6.90%	7.02%	10.53%	12.28%	14.04%	17.54%	14.04%	12.28%	8.77%	7.02%	3.51%	1.75%	1.75%	1.75%
PNAs	8.86%	7.38%	7.38%	6.64%	6.15%	6.64%	4.92%	6.40%	7.13%	8.36%	8.61%	7.13%	6.64%	6.40%	5.41%
Pharmacist	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

*Apr - Additional 35 staff added

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
San Antonio State Hospital

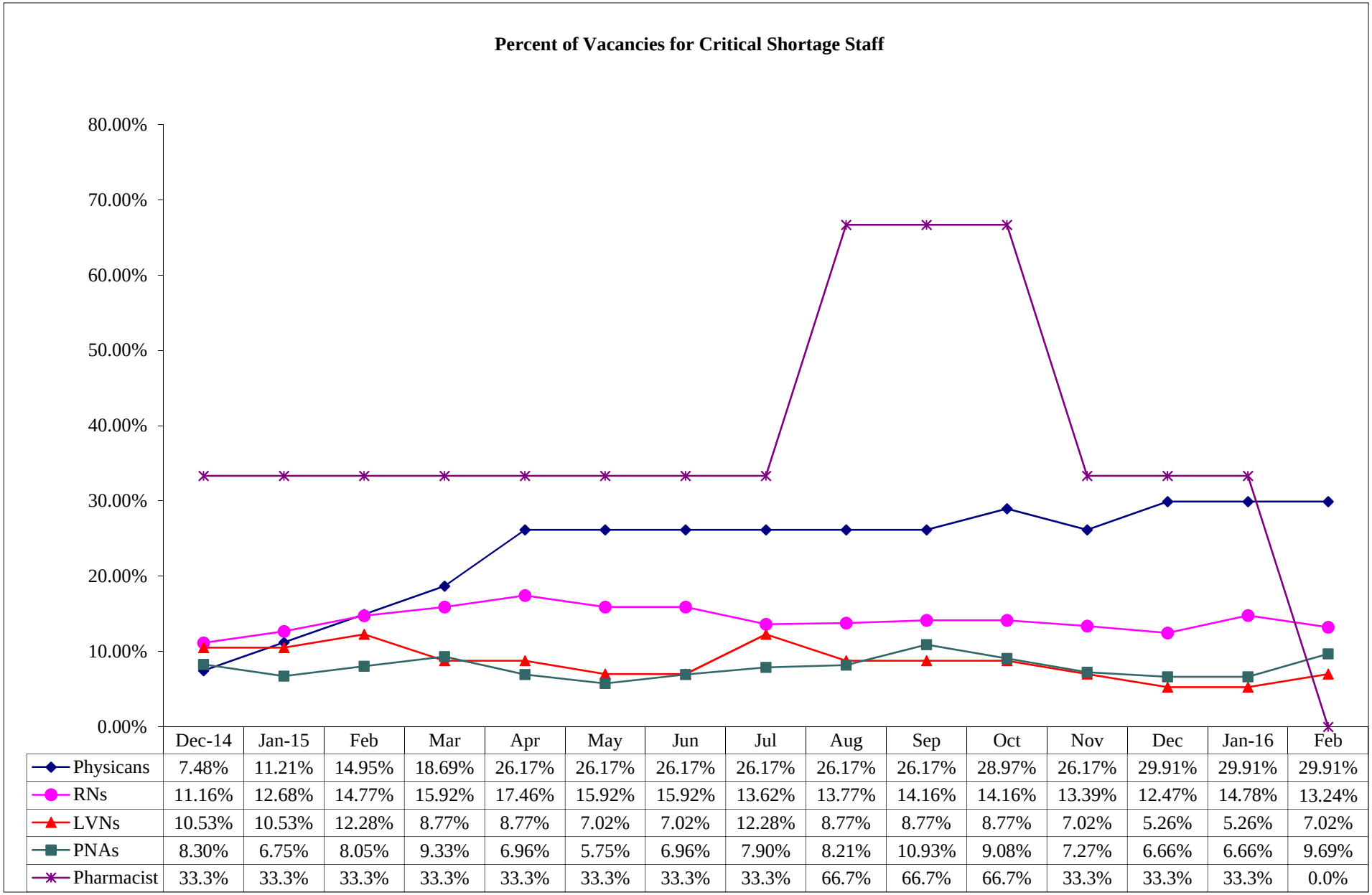


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Physicans	11.21%	10.10%	8.20%	3.97%	3.97%	8.20%	8.20%	12.43%	8.20%	12.43%	16.66%	16.66%	14.55%	14.55%	14.55%
RNs	10.40%	4.57%	1.14%	4.57%	3.43%	2.29%	1.14%	2.29%	4.52%	5.65%	9.04%	6.78%	4.52%	2.26%	4.52%
LVNs	6.35%	3.23%	1.61%	4.84%	6.45%	4.84%	8.06%	9.68%	6.45%	3.23%	4.84%	1.61%	1.61%	6.45%	4.84%
PNAs	4.52%	2.96%	3.43%	5.30%	7.48%	3.74%	6.23%	6.23%	5.92%	6.23%	4.36%	3.74%	5.92%	6.40%	3.74%
Pharmacist	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	33.3%	33.3%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Terrell State Hospital

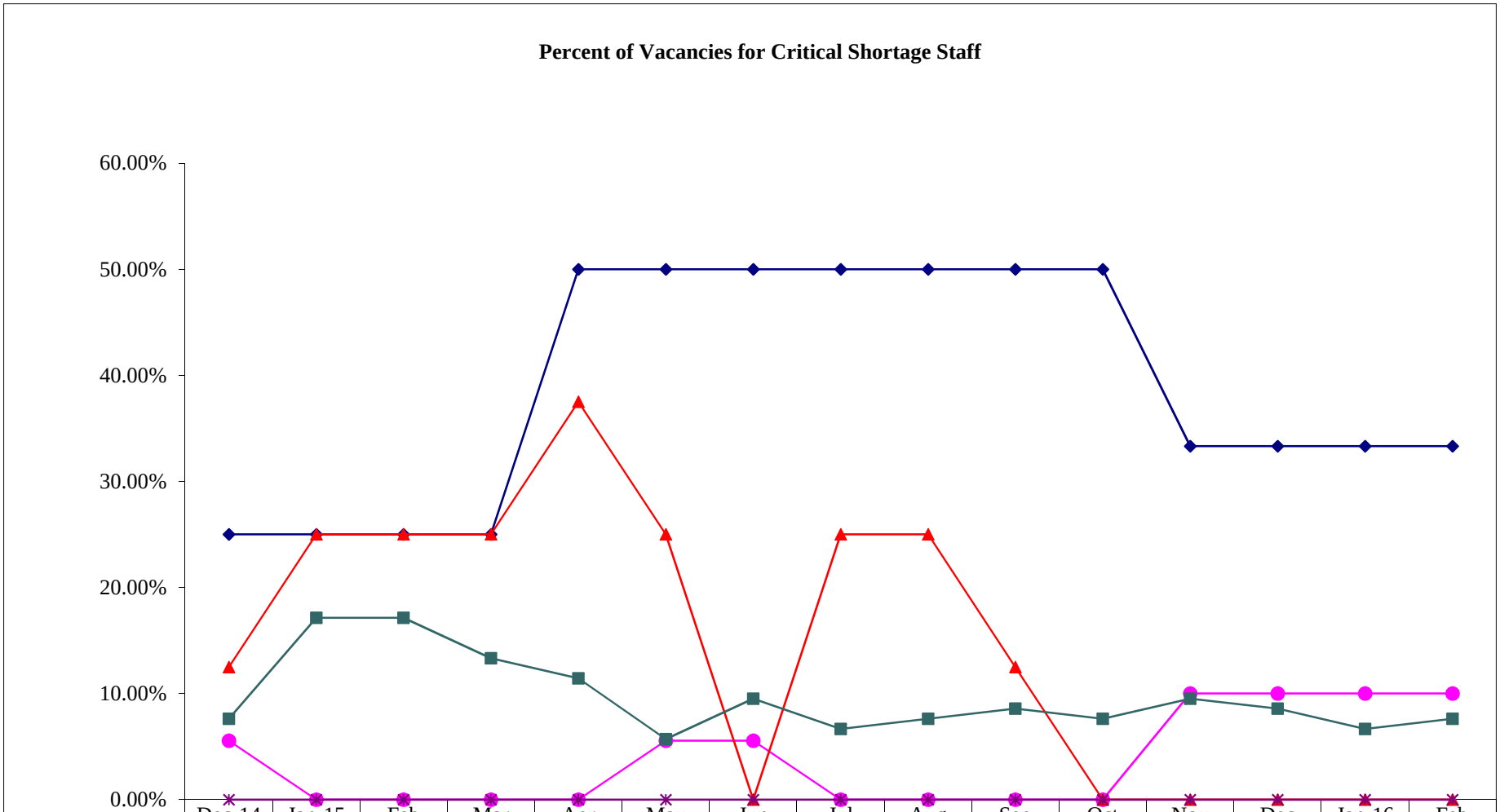


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Physicans	7.48%	11.21%	14.95%	18.69%	26.17%	26.17%	26.17%	26.17%	26.17%	26.17%	28.97%	26.17%	29.91%	29.91%	29.91%
RNs	11.16%	12.68%	14.77%	15.92%	17.46%	15.92%	15.92%	13.62%	13.77%	14.16%	14.16%	13.39%	12.47%	14.78%	13.24%
LVNs	10.53%	10.53%	12.28%	8.77%	8.77%	7.02%	7.02%	12.28%	8.77%	8.77%	8.77%	7.02%	5.26%	5.26%	7.02%
PNAs	8.30%	6.75%	8.05%	9.33%	6.96%	5.75%	6.96%	7.90%	8.21%	10.93%	9.08%	7.27%	6.66%	6.66%	9.69%
Pharmacist	33.3%	33.3%	33.3%	33.3%	33.3%	33.3%	33.3%	33.3%	66.7%	66.7%	66.7%	33.3%	33.3%	33.3%	0.0%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Waco Center for Youth

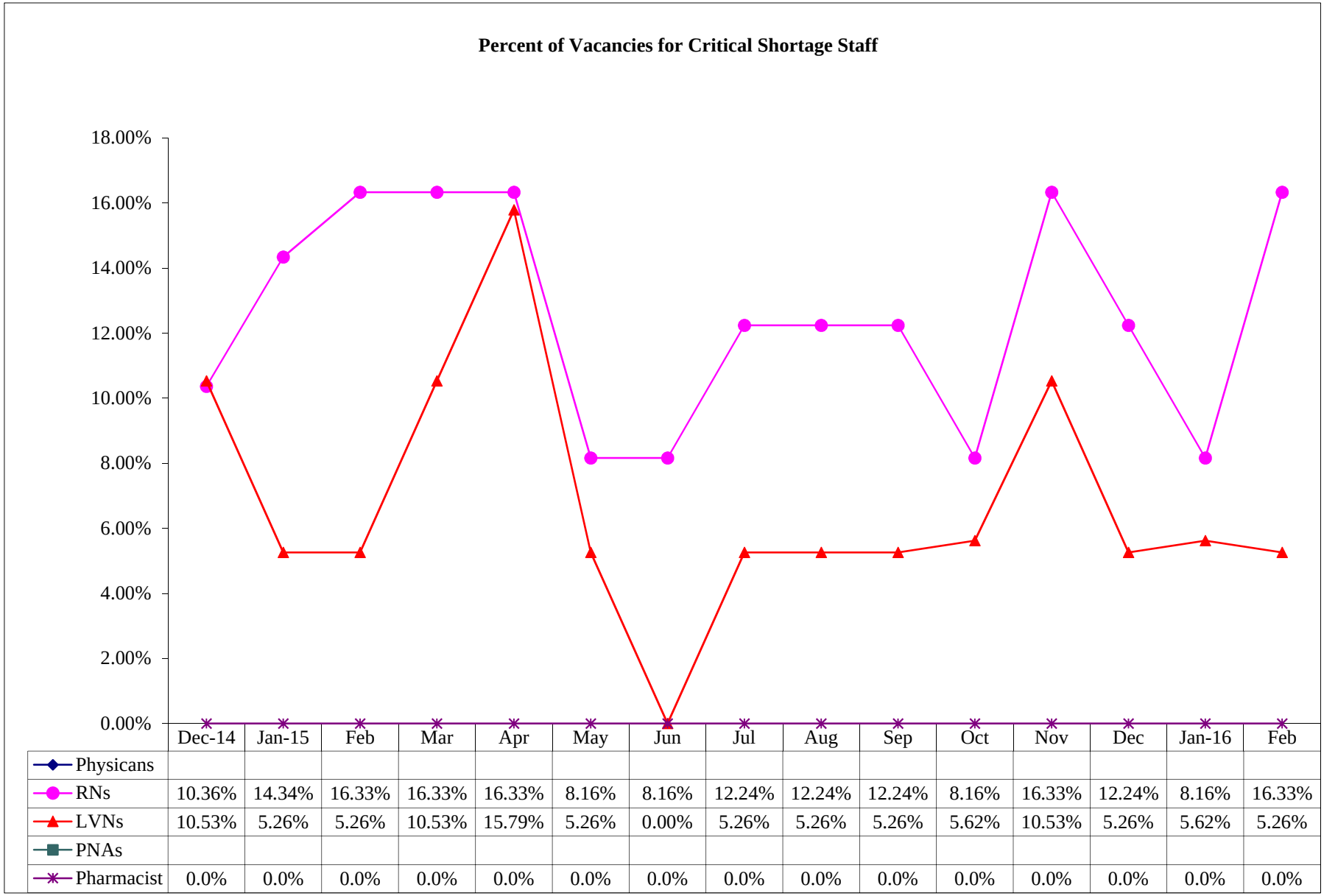


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Physicans	25.00%	25.00%	25.00%	25.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	33.33%	33.33%	33.33%	33.33%
RNs	5.56%	0.00%	0.00%	0.00%	0.00%	5.56%	5.56%	0.00%	0.00%	0.00%	0.00%	10.00%	10.00%	10.00%	10.00%
LVNs	12.50%	25.00%	25.00%	25.00%	37.50%	25.00%	0.00%	25.00%	25.00%	12.50%	0.00%	0.00%	0.00%	0.00%	0.00%
PNAs	7.62%	17.14%	17.14%	13.33%	11.43%	5.71%	9.52%	6.67%	7.62%	8.57%	7.62%	9.52%	8.57%	6.67%	7.62%
Pharmacist	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

CQMO - 9 Vacancies for Critical Shortage Staff
Texas Center for Infectious Disease



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Physicans															
RNs	10.36%	14.34%	16.33%	16.33%	16.33%	8.16%	8.16%	12.24%	12.24%	12.24%	8.16%	16.33%	12.24%	8.16%	16.33%
LVNs	10.53%	5.26%	5.26%	10.53%	15.79%	5.26%	0.00%	5.26%	5.26%	5.26%	5.62%	10.53%	5.26%	5.62%	5.26%
PNAs															
Pharmacist	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Chart: Office of Decision Support

Source: PeopleSoft HSAS0704

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Measure

CQMO-10
Measure: Report Number of Staff Members Currently Utilizing Education Leave and the Area of Study
Timeframe: Quarterly

Definition
The statewide number of staff members currently utilizing education leave will be maintained.

Data Source
Facility Form (Education Leave Reporting)

Data Display and Chart Description
Table shows number of staff members currently utilizing education leave and the area of study for individual state hospitals and system-wide.

Purpose
Monitor staff members utilizing education leave.

CQMO - 10 Staff Members Utilizing Education Leave
All State Hospitals - FY2016

	Q1	Q2	Q3	Q4
Austin State Hospital	4	5		
Big Spring State Hospital	2	5		
El Paso Psychiatric Center	0	0		
Kerrville State Hospital	5	4		
North Texas State Hospital	28	38		
Rio Grande State Center	0	0		
Rusk State Hospital	11	16		
San Antonio State Hospital	7	8		
Terrell State Hospital	17	11		
Waco Center for Youth	3	4		
TCID	3	5		
All State Hospitals	**80**	**96**		

	Q1	Q2	Q3	Q4
Associate Degree	0	0		
Coding	0	0		
Criminal Justice	1	2		
Dietician/Nutrition	0	0		
Engineering	0	0		
IT	0	0		
Medical Doctor	0	0		
Nursing	61	73		
Nurse Practitioner	4	3		
O. Therapy or Physical Therapy	0	0		
Pharmacist	0	0		
Pharmacy Tech	0	0		
Phlebotomy	0	0		
Post-Doctoral Neuropsychology	0	0		
Psychology	4	3		
Public Health	0	0		
Rehabilitation	0	0		
Social Work	7	9		
Sociology	0	0		
Therapeutic Recreation	0	0		
Other	3	6		
All State Hospitals	**80**	**96**	**0**	**0**

Table: Office of Decision Support

Source: Facility Form

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Measure

CQMO-11
Measure: Collect, Compare, and Report Data on Healthcare Associated Infections According to Centers for Disease Control (CDC) Categories.
Timeframe: Quarterly

Definition
The state hospital rate of healthcare associated infections by ages 0-17, 18-64, and 65+ per 1,000 bed days will be collected.

Data Source
Facility Form (HAI)
ODS Bed day Report (Age groups 0-17, 18-64, and 65+)

Data Display and Chart Description
Table shows quarterly numbers of nosocomial infection type by ages 0-17, 18-64, and 65+ for individual state hospitals and system-wide.

Purpose
Monitor healthcare associated infections.

CQMO - 11 Healthcare Associated Infection Rate
All State Hospitals - FY2016 (As of February 29, 2016)

Age 65+

Nosocomial Infection Type	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	System Total
Urinary Tract Infection	0	2	0	2	4	0	0	0	2	**10**
Surgical Site Infection	0	0	0	0	0	0	0	0	0	**0**
Pneumonia	0	0	0	2	0	0	0	2	0	**4**
Blood Stream Infection	0	0	0	0	0	0	0	0	0	**0**
Bone and Joint Infections	0	0	0	0	0	0	0	0	0	**0**
Central Nervous System Infection	0	0	0	0	0	0	0	0	0	**0**
Cardiovascular System Infection	0	0	0	0	0	0	0	0	0	**0**
Ear, Eyes, Nose, Throat Infection	0	1	0	2	3	0	1	0	2	**9**
Gastrointestinal System Infection	0	1	0	0	0	0	0	1	0	**2**
Lower Respiratory Infection, other than Pneumonia	0	1	0	0	0	0	1	4	0	**6**
Upper Respiratory Infection	0	4	0	0	2	0	0	0	0	**6**
Reproductive Tract Infection	0	0	0	0	0	0	0	0	0	**0**
Skin and Soft Tissue Infection	0	7	0	1	1	0	0	8	0	**17**
Systemic Infection	0	0	0	0	0	0	0	0	0	**0**
Other	0	0	0	0	0	0	0	0	0	**0**
Total	**0**	**16**	**0**	**7**	**10**	**0**	**2**	**15**	**4**	**54**
	0.0	**5.2**	**0.0**	**2.6**	**3.1**	**0.0**	**0.5**	**3.9**	**1.6**	**2.1**

Rate Per 1,000 Beddays

Table: Office of Decision Support

Source: Facility Survey

CQMO - 11 Healthcare Associated Infection Rate
All State Hospitals - FY2016 (As of February 29, 2016)

Age 18 - 64

Nosocomial Infection Type	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	System Total
Urinary Tract Infection	0	10	0	2	17	0	1	8	5	5	**48**
Surgical Site Infection	0	0	0	0	0	0	0	0	0	0	**0**
Pneumonia	0	4	0	3	0	0	0	4	0	0	**11**
Blood Stream Infection	0	0	0	0	0	0	0	0	0	0	**0**
Bone and Joint Infections	0	0	0	0	0	0	0	0	0	0	**0**
Central Nervous System Infection	0	0	0	0	0	0	0	0	0	0	**0**
Cardiovascular System Infection	0	0	0	0	0	0	0	0	0	0	**0**
Ear, Eyes, Nose, Throat Infection	2	25	4	6	50	0	13	13	2	0	**115**
Gastrointestinal System Infection	0	2	0	0	0	0	0	0	0	0	**2**
Lower Respiratory Infection, other than Pneumonia	0	7	0	0	0	0	0	8	0	0	**15**
Upper Respiratory Infection	0	10	0	6	15	0	4	7	5	0	**47**
Reproductive Tract Infection	0	16	0	0	0	0	0	8	0	0	**24**
Skin and Soft Tissue Infection	3	48	0	4	10	0	17	27	4	0	**113**
Systemic Infection	0	0	0	0	0	0	0	0	0	0	**0**
Other	0	0	0	0	0	0	0	1	1	0	**2**
Total	**5**	**122**	**4**	**21**	**92**	**0**	**35**	**76**	**17**	**5**	**377**
	0.1	**3.9**	**0.4**	**0.6**	**1.1**	**0.0**	**0.7**	**1.8**	**0.5**	**0.8**	**1.1**

Rate Per 1,000 Beddays

Table: Office of Decision Support

Source: Facility Survey

CQMO - 11 Healthcare Associated Infection Rate
All State Hospitals - FY2016 (As of February 29, 2016)

Age 0 - 17

Nosocomial Infection Type	ASH	EPPC	NTSH	SASH	TSH	WCFY	System Total
Urinary Tract Infection	0	0	1	0	0	2	**3**
Surgical Site Infection	0	0	1	0	0	0	**1**
Pneumonia	0	0	0	0	0	1	**1**
Blood Stream Infection	0	0	0	0	0	0	**0**
Bone and Joint Infections	0	0	0	0	0	0	**0**
Central Nervous System Infection	0	0	0	0	0	0	**0**
Cardiovascular System Infection	0	0	0	0	0	0	**0**
Ear, Eyes, Nose, Throat Infection	0	0	11	1	2	3	**17**
Gastrointestinal System Infection	0	0	0	0	0	0	**0**
Lower Respiratory Infection, other than Pneumonia	0	0	0	0	0	0	**0**
Upper Respiratory Infection	0	0	1	2	1	1	**5**
Reproductive Tract Infection	0	0	0	1	0	1	**2**
Skin and Soft Tissue Infection	3	0	1	0	0	1	**5**
Systemic Infection	0	0	0	0	0	0	**0**
Other	0	0	0	0	0	0	**0**
Total	3	0	15	4	3	9	34
	0.8	**0.0**	**0.9**	**1.4**	**0.8**	**0.7**	**0.8**

Rate Per 1,000 Beddays

Table: Office of Decision Support

Source: Facility Survey

CQMO - 11 Healthcare Associated Infection Rate
All State Hospitals - Q1 FY2016

Age 0 - 17

Nosocomial Infection Type	ASH	EPPC	NTSH	SASH	TSH	WCFY	System Total
Urinary Tract Infection	0	0	0	0	0	0	**0**
Surgical Site Infection	0	0	0	0	0	0	**0**
Pneumonia	0	0	0	0	0	0	**0**
Blood Stream Infection	0	0	0	0	0	0	**0**
Bone and Joint Infections	0	0	0	0	0	0	**0**
Central Nervous System Infection	0	0	0	0	0	0	**0**
Cardiovascular System Infection	0	0	0	0	0	0	**0**
Ear, Eyes, Nose, Throat Infection	0	0	4	0	0	0	**4**
Gastrointestinal System Infection	0	0	0	0	0	0	**0**
Lower Respiratory Infection, other than Pneumonia	0	0	0	0	0	0	**0**
Upper Respiratory Infection	0	0	1	0	0	0	**1**
Reproductive Tract Infection	0	0	0	1	0	0	**1**
Skin and Soft Tissue Infection	3	0	0	0	0	0	**3**
Systemic Infection	0	0	0	0	0	0	**0**
Other	0	0	0	0	0	0	**0**
Total	3	0	5	1	0	0	9
	1.6	**0.0**	**0.6**	**0.7**	**0.0**	**0.0**	**0.4**

Rate Per 1,000 Beddays

Table: Office of Decision Support

Source: Facility Survey

CQMO - 11 Healthcare Associated Infection Rate
All State Hospitals - Q1 FY2016

Age 18 - 64

Nosocomial Infection Type	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	System Total
Urinary Tract Infection	0	3	0	0	6	0	1	4	0	2	**16**
Surgical Site Infection	0	0	0	0	0	0	0	0	0	0	**0**
Pneumonia	0	3	0	2	0	0	0	2	0	0	**7**
Blood Stream Infection	0	0	0	0	0	0	0	0	0	0	**0**
Bone and Joint Infections	0	0	0	0	0	0	0	0	0	0	**0**
Central Nervous System Infection	0	0	0	0	0	0	0	0	0	0	**0**
Cardiovascular System Infection	0	0	0	0	0	0	0	0	0	0	**0**
Ear, Eyes, Nose, Throat Infection	2	8	1	0	26	0	0	5	0	0	**42**
Gastrointestinal System Infection	0	2	0	0	0	0	0	0	0	0	**2**
Lower Respiratory Infection, other than Pneumonia	0	7	0	0	0	0	0	4	0	0	**11**
Upper Respiratory Infection	0	0	0	5	3	0	4	5	1	0	**18**
Reproductive Tract Infection	0	10	0	0	0	0	0	6	0	0	**16**
Skin and Soft Tissue Infection	3	21	0	3	3	0	12	10	1	0	**53**
Systemic Infection	0	0	0	0	0	0	0	0	0	0	**0**
Other	0	0	0	0	0	0	0	0	1	0	**1**
Total	5	54	1	10	38	0	17	36	3	2	166
	0.3	**3.5**	**0.2**	**0.6**	**0.9**	**0.0**	**0.6**	**1.7**	**0.2**	**0.6**	**1.0**

Rate Per 1,000 Beddays

Table: Office of Decision Support

Source: Facility Survey

CQMO - 11 Healthcare Associated Infection Rate
All State Hospitals - Q1 FY2016

Age 65+

Nosocomial Infection Type	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	System Total
Urinary Tract Infection	0	1	0	2	1	0	0	0	1	**5**
Surgical Site Infection	0	0	0	0	0	0	0	0	0	**0**
Pneumonia	0	0	0	1	0	0	0	1	0	**2**
Blood Stream Infection	0	0	0	0	0	0	0	0	0	**0**
Bone and Joint Infections	0	0	0	0	0	0	0	0	0	**0**
Central Nervous System Infection	0	0	0	0	0	0	0	0	0	**0**
Cardiovascular System Infection	0	0	0	0	0	0	0	0	0	**0**
Ear, Eyes, Nose, Throat Infection	0	1	0	1	1	0	1	0	0	**4**
Gastrointestinal System Infection	0	1	0	0	0	0	0	0	0	**1**
Lower Respiratory Infection, other than Pneumonia	0	1	0	0	0	0	0	3	0	**4**
Upper Respiratory Infection	0	0	0	0	0	0	0	0	0	**0**
Reproductive Tract Infection	0	0	0	0	0	0	0	0	0	**0**
Skin and Soft Tissue Infection	0	6	0	1	1	0	0	5	0	**13**
Systemic Infection	0	0	0	0	0	0	0	0	0	**0**
Other	0	0	0	0	0	0	0	0	0	**0**
Total	0	10	0	5	3	0	1	9	1	29
	0.0	**7.3**	**0.0**	**3.7**	**1.8**	**0.0**	**0.5**	**4.7**	**0.8**	**2.3**

Rate Per 1,000 Beddays

Table: Office of Decision Support

Source: Facility Survey

CQMO - 11 Healthcare Associated Infection Rate
All State Hospitals - Q2 FY2016

Age 0 - 17

Nosocomial Infection Type	ASH	EPPC	NTSH	SASH	TSH	WCFY	System Total
Urinary Tract Infection	0	0	1	0	0	2	**3**
Surgical Site Infection	0	0	1	0	0	0	**1**
Pneumonia	0	0	0	0	0	1	**1**
Blood Stream Infection	0	0	0	0	0	0	**0**
Bone and Joint Infections	0	0	0	0	0	0	**0**
Central Nervous System Infection	0	0	0	0	0	0	**0**
Cardiovascular System Infection	0	0	0	0	0	0	**0**
Ear, Eyes, Nose, Throat Infection	0	0	7	1	1	3	**12**
Gastrointestinal System Infection	0	0	0	0	0	0	**0**
Lower Respiratory Infection, other than Pneumonia	0	0	0	0	0	0	**0**
Upper Respiratory Infection	0	0	0	2	1	1	**4**
Reproductive Tract Infection	0	0	0	0	0	1	**1**
Skin and Soft Tissue Infection	0	0	1	0	0	1	**2**
Systemic Infection	0	0	0	0	0	0	**0**
Other	0	0	0	0	0	0	**0**
Total	**0**	**0**	**10**	**3**	**2**	**9**	**24**
	0.0	**0.0**	**1.2**	**2.0**	**1.2**	**1.4**	**1.2**

*** Rate Per 1,000 Beddays**

Table: Office of Decision Support

Source: Facility Survey

CQMO - 11 Healthcare Associated Infection Rate
All State Hospitals - Q2 FY2016

Age 18 - 64

Nosocomial Infection Type	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	TCID	System Total
Urinary Tract Infection	0	7	0	2	11	0	0	4	5	3	**32**
Surgical Site Infection	0	0	0	0	0	0	0	0	0	0	**0**
Pneumonia	0	1	0	1	0	0	0	2	0	0	**4**
Blood Stream Infection	0	0	0	0	0	0	0	0	0	0	**0**
Bone and Joint Infections	0	0	0	0	0	0	0	0	0	0	**0**
Central Nervous System Infection	0	0	0	0	0	0	0	0	0	0	**0**
Cardiovascular System Infection	0	0	0	0	0	0	0	0	0	0	**0**
Ear, Eyes, Nose, Throat Infection	0	17	3	6	24	0	13	8	2	0	**73**
Gastrointestinal System Infection	0	0	0	0	0	0	0	0	0	0	**0**
Lower Respiratory Infection, other than Pneumonia	0	0	0	0	0	0	0	4	0	0	**4**
Upper Respiratory Infection	0	10	0	1	12	0	0	2	4	0	**29**
Reproductive Tract Infection	0	6	0	0	0	0	0	2	0	0	**8**
Skin and Soft Tissue Infection	0	27	0	1	7	0	5	17	3	0	**60**
Systemic Infection	0	0	0	0	0	0	0	0	0	0	**0**
Other	0	0	0	0	0	0	0	1	0	0	**1**
Total	**0**	**68**	**3**	**11**	**54**	**0**	**18**	**40**	**14**	**3**	**211**
	0.0	**4.3**	**0.6**	**0.7**	**1.3**	**0.0**	**0.7**	**1.9**	**0.7**	**0.9**	**1.2**

*** Rate Per 1,000 Beddays**

Table: Office of Decision Support

Source: Facility Survey

CQMO - 11 Healthcare Associated Infection Rate
All State Hospitals - Q2 FY2016

Age 65+

Nosocomial Infection Type	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	System Total
Urinary Tract Infection	0	1	0	0	3	0	0	0	1	**5**
Surgical Site Infection	0	0	0	0	0	0	0	0	0	**0**
Pneumonia	0	0	0	1	0	0	0	1	0	**2**
Blood Stream Infection	0	0	0	0	0	0	0	0	0	**0**
Bone and Joint Infections	0	0	0	0	0	0	0	0	0	**0**
Central Nervous System Infection	0	0	0	0	0	0	0	0	0	**0**
Cardiovascular System Infection	0	0	0	0	0	0	0	0	0	**0**
Ear, Eyes, Nose, Throat Infection	0	0	0	1	2	0	0	0	2	**5**
Gastrointestinal System Infection	0	0	0	0	0	0	0	1	0	**1**
Lower Respiratory Infection, other than Pneumonia	0	0	0	0	0	0	1	1	0	**2**
Upper Respiratory Infection	0	4	0	0	2	0	0	0	0	**6**
Reproductive Tract Infection	0	0	0	0	0	0	0	0	0	**0**
Skin and Soft Tissue Infection	0	1	0	0	0	0	0	3	0	**4**
Systemic Infection	0	0	0	0	0	0	0	0	0	**0**
Other	0	0	0	0	0	0	0	0	0	**0**
Total	**0**	**6**	**0**	**2**	**7**	**0**	**1**	**6**	**3**	**25**
	0.0	**3.6**	**0.0**	**1.5**	**4.4**	**0.0**	**0.6**	**3.1**	**2.4**	**1.9**

*** Rate Per 1,000 Beddays**

Table: Office of Decision Support

Source: Facility Survey

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Measure

CQMO-12
Measure: Analyze and Report the Number of Patients Receiving New Generation Atypical Antipsychotic Medication
Timeframe: Monthly

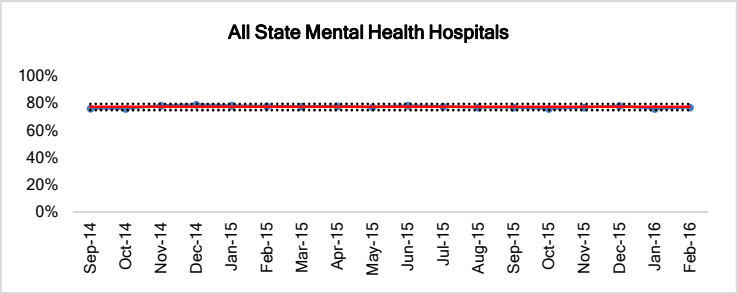
Definition
The hospital count of patients who receive new generation medications (risperidone, clozapine, olanzapine, quetiapine, ziprasidone, aripiprazole, asenapine, iloperidone, lurasidone and invega sustenna [paliperidone]).

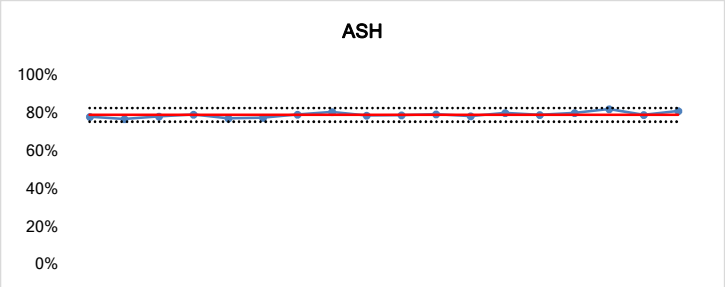
Data Source
ODS Ad Hoc Report (Number of Patients on NGM)
CARE Report HC027245 (Persons Served)

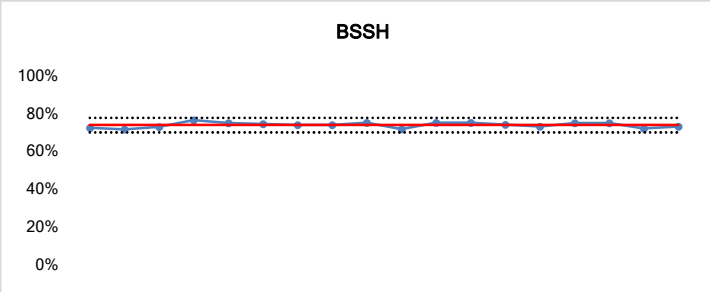
Data Display and Chart Description
Chart of quarterly percentage of patients receiving NGM for individual state hospitals and system-wide. Chart with monthly data points of number of patients receiving NGM and number of patients served for individual state hospitals and system-wide. Chart with monthly data points of percentage of patients receiving NGM for individual state hospitals and system-wide.

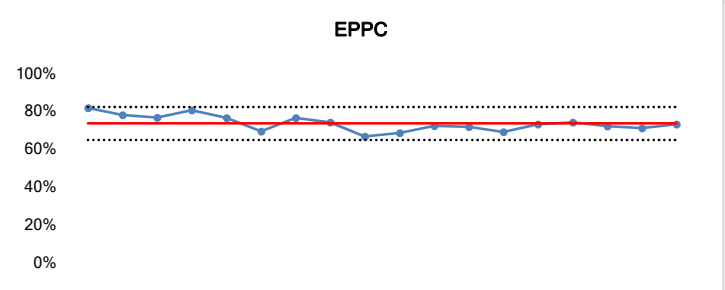
Purpose
Monitor new generation medication.

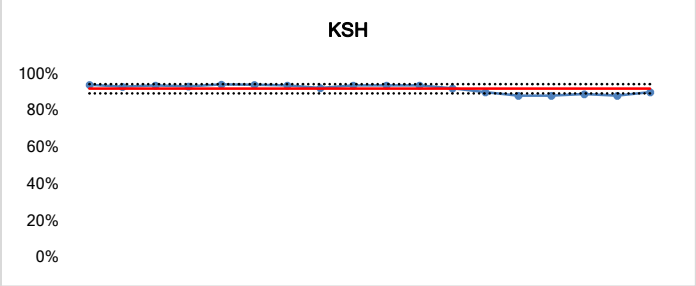
CQMO - 12 Patients Receiving New Generation Medication (NGM)

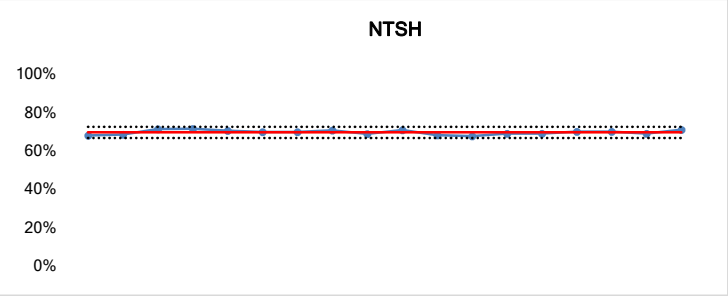


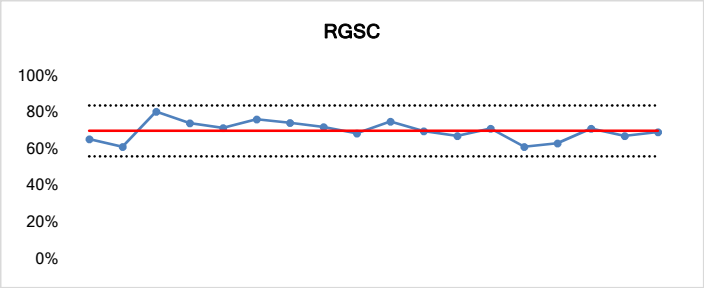


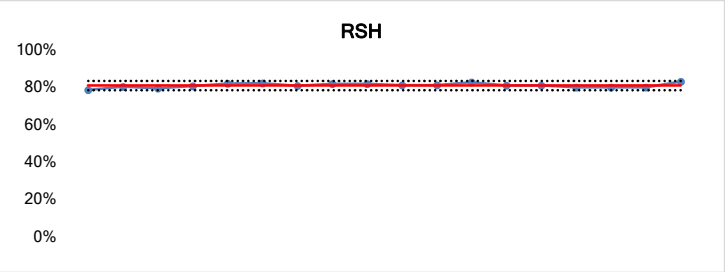


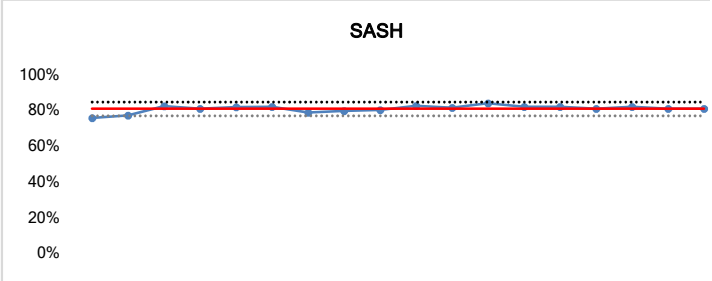


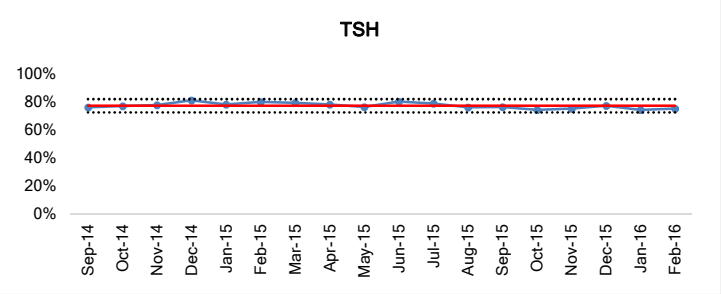


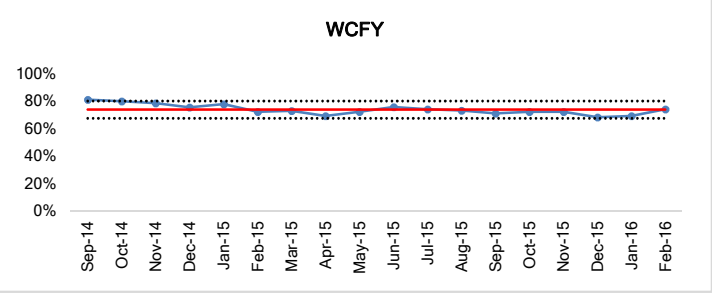








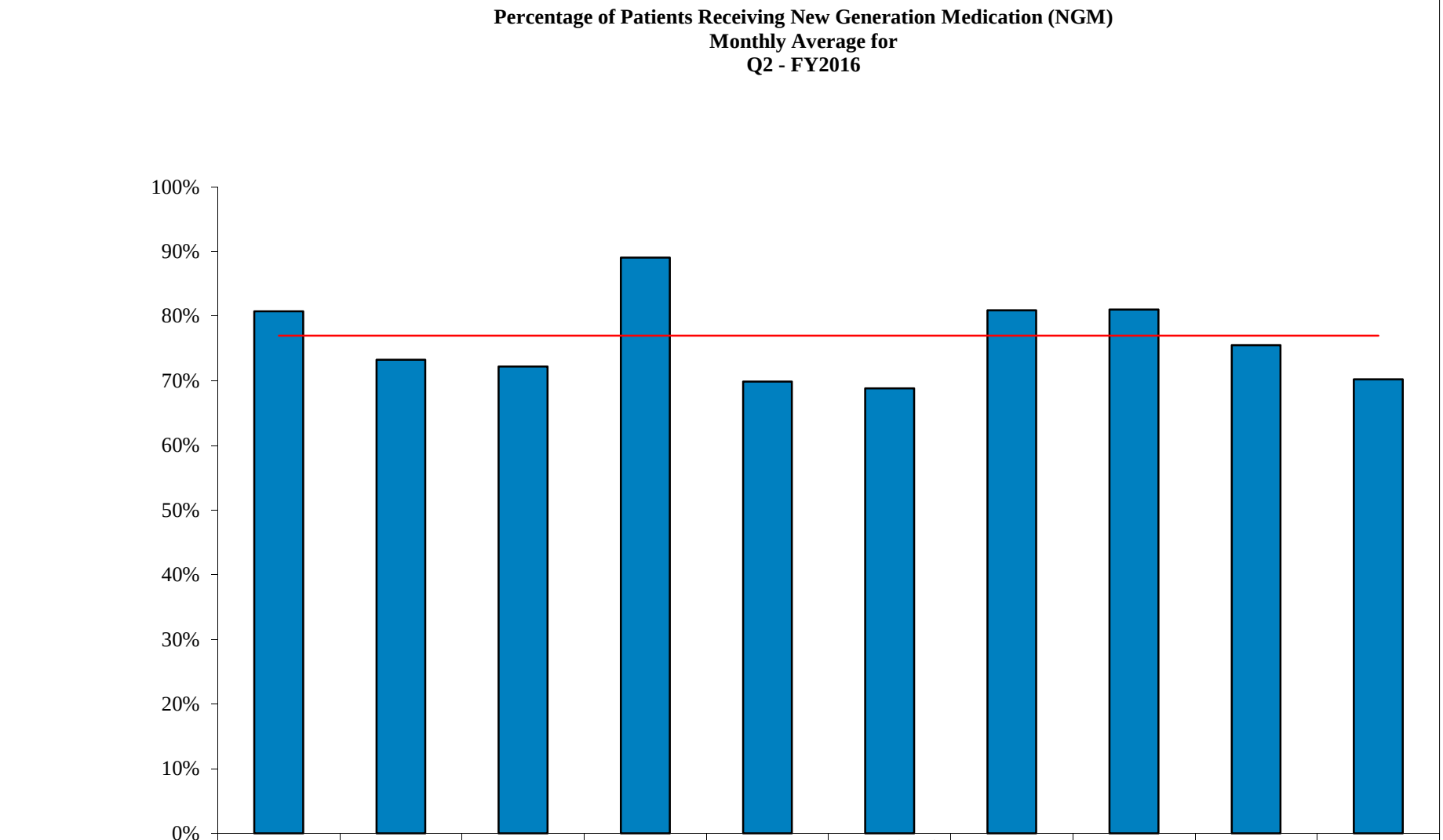




Source: ODS CWS Report; Budget, Forecasting Reporting Unit Report

Graphs: Office of Decision Support

CQMO - 12 Patients Receiving New Generation Medication (NGM)
All State MH Hospitals

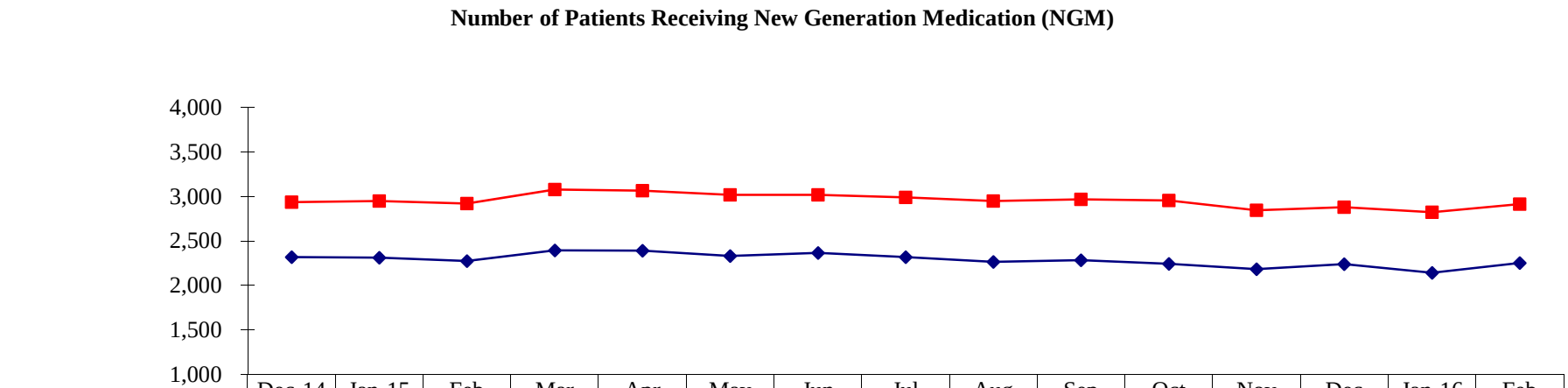


	ASH	BSSH	EPPC	KSH	NTSH	RGSC(MH)	RSH	SASH	TSH	WCFY
Percentage	81%	73%	72%	89%	70%	69%	81%	81%	76%	70%
All State Hospitals	77%	77%	77%	77%	77%	77%	77%	77%	77%	77%

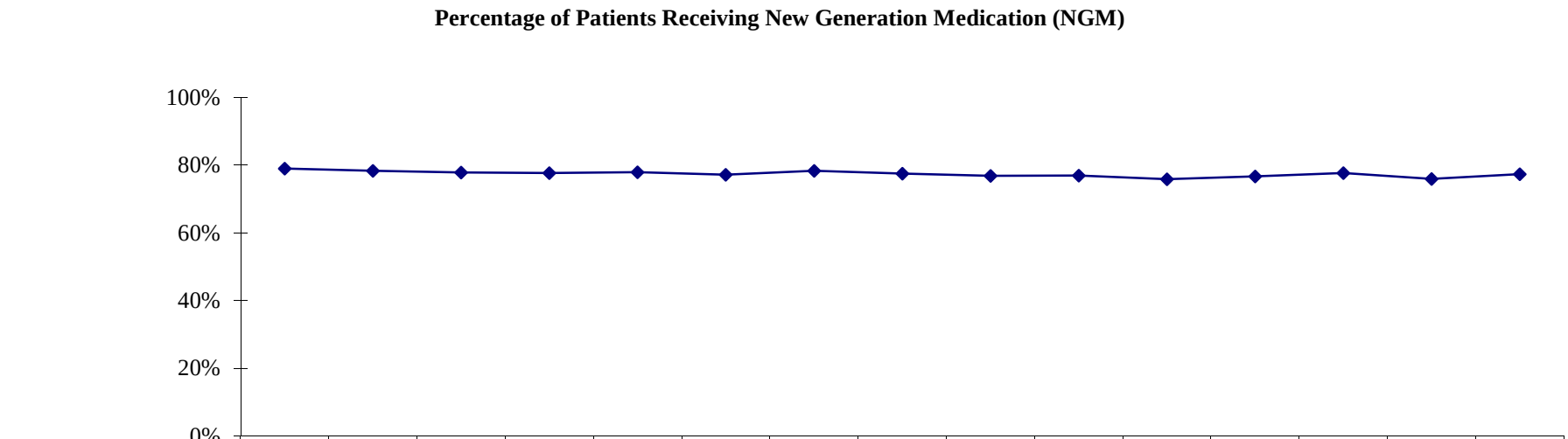
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

CQMO - 12 Patients Receiving New Generation Medication (NGM)
All State MH Hospitals



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
# Patients on NGM	2320	2312	2275	2393	2391	2330	2366	2319	2266	2283	2243	2183	2239	2143	2254
# Patients Served	2937	2950	2922	3080	3067	3019	3019	2991	2948	2968	2956	2845	2881	2822	2914

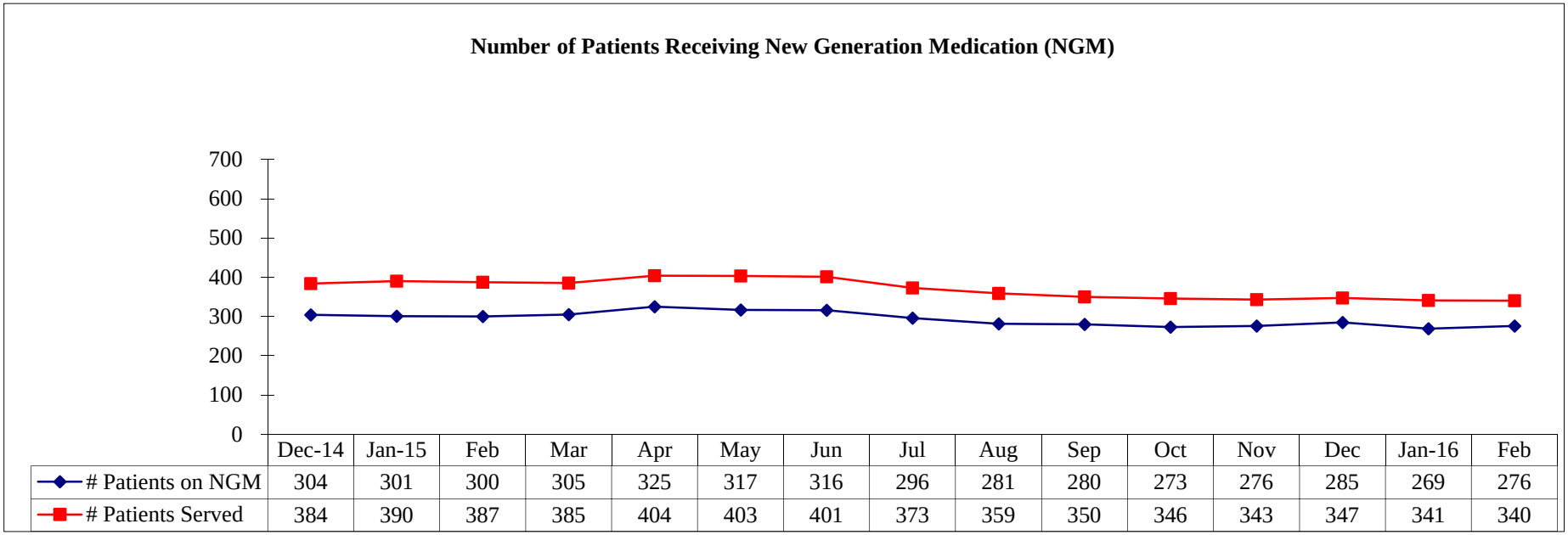


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Patients on NGM	79%	78%	78%	78%	78%	77%	78%	78%	77%	77%	76%	77%	78%	76%	77%

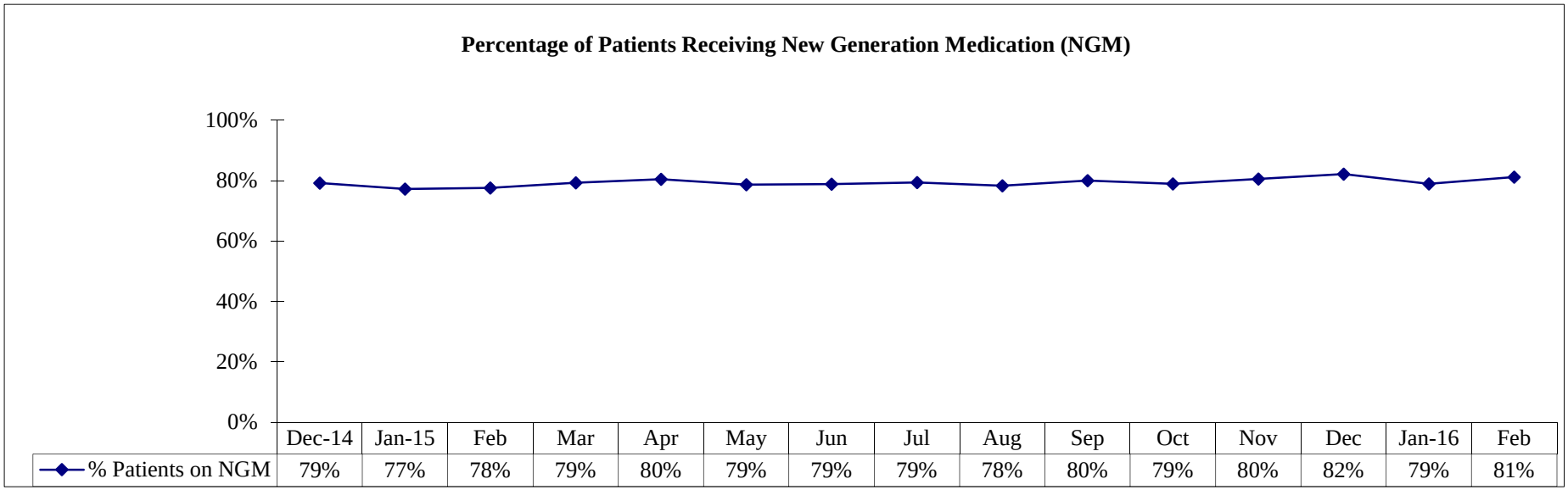
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

CQMO - 12 Patients Receiving New Generation Medication (NGM)
Austin State Hospital



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
# Patients on NGM	304	301	300	305	325	317	316	296	281	280	273	276	285	269	276
# Patients Served	384	390	387	385	404	403	401	373	359	350	346	343	347	341	340

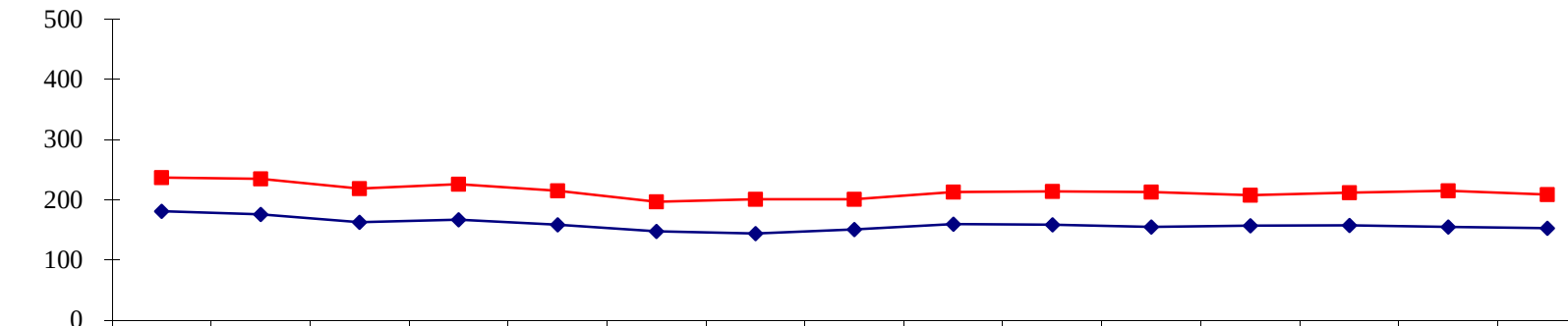


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Patients on NGM	79%	77%	78%	79%	80%	79%	79%	79%	78%	80%	79%	80%	82%	79%	81%

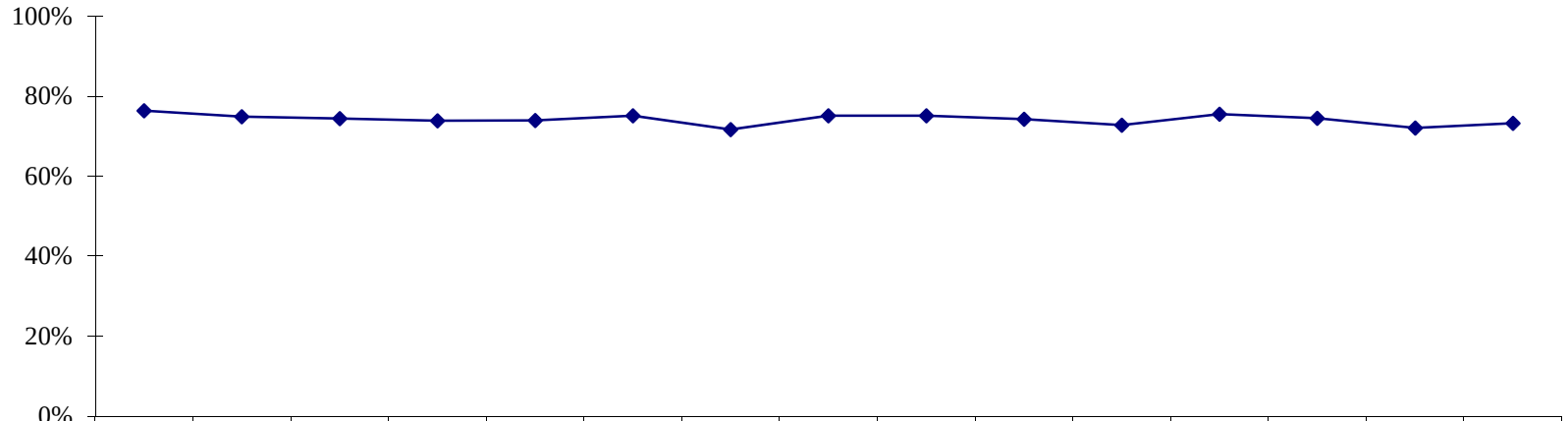
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

CQMO - 12 Patients Receiving New Generation Medication (NGM)
Big Spring State Hospital



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
# Patients on NGM	181	176	163	167	159	148	144	151	160	159	155	157	158	155	153
# Patients Served	237	235	219	226	215	197	201	201	213	214	213	208	212	215	209

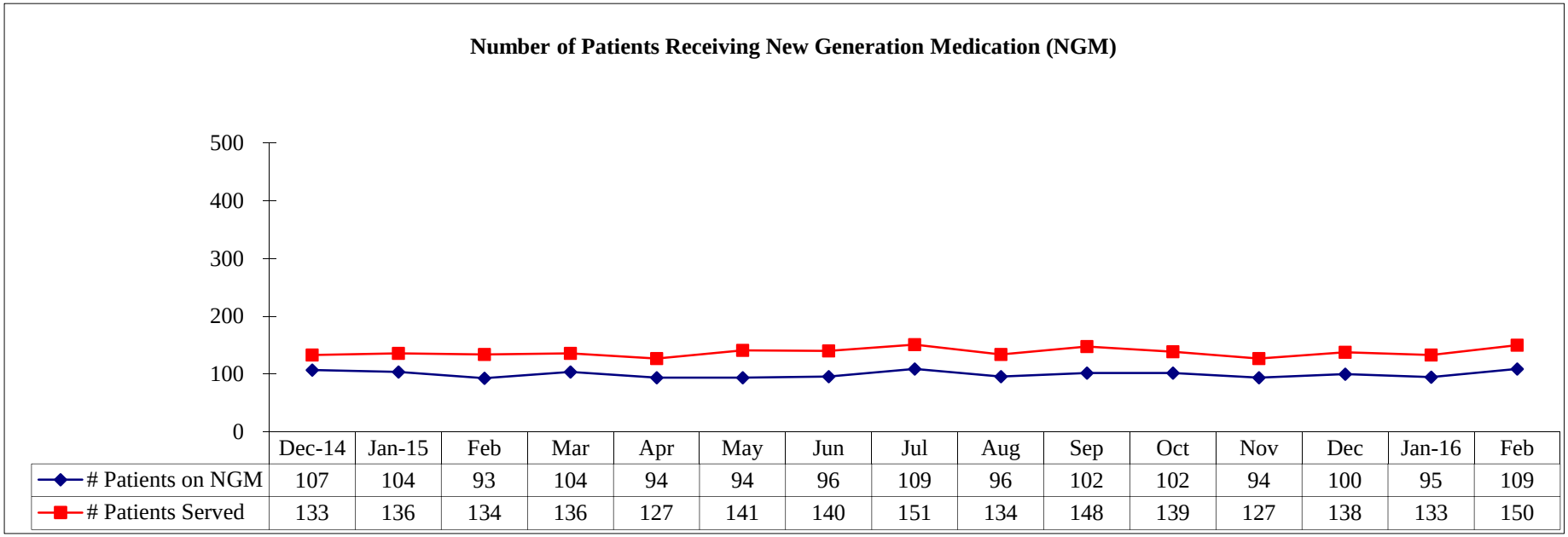


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Patients on NGM	76%	75%	74%	74%	74%	75%	72%	75%	75%	74%	73%	75%	75%	72%	73%

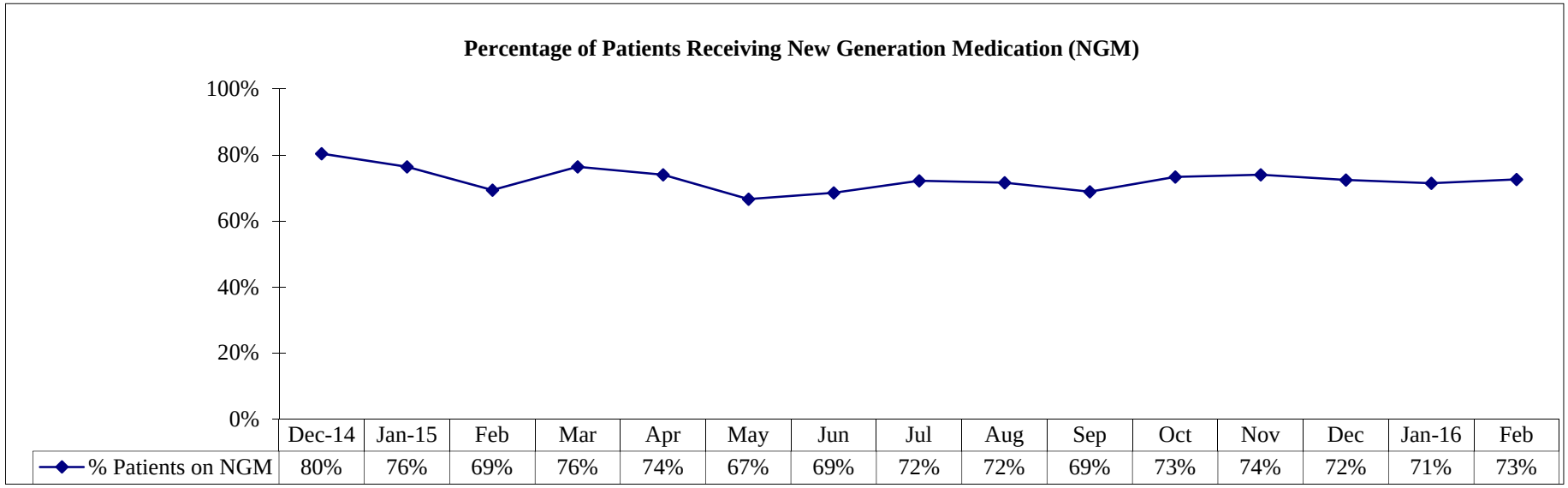
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

CQMO - 12 Patients Receiving New Generation Medication (NGM)
El Paso Psychiatric Center



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
# Patients on NGM	107	104	93	104	94	94	96	109	96	102	102	94	100	95	109
# Patients Served	133	136	134	136	127	141	140	151	134	148	139	127	138	133	150

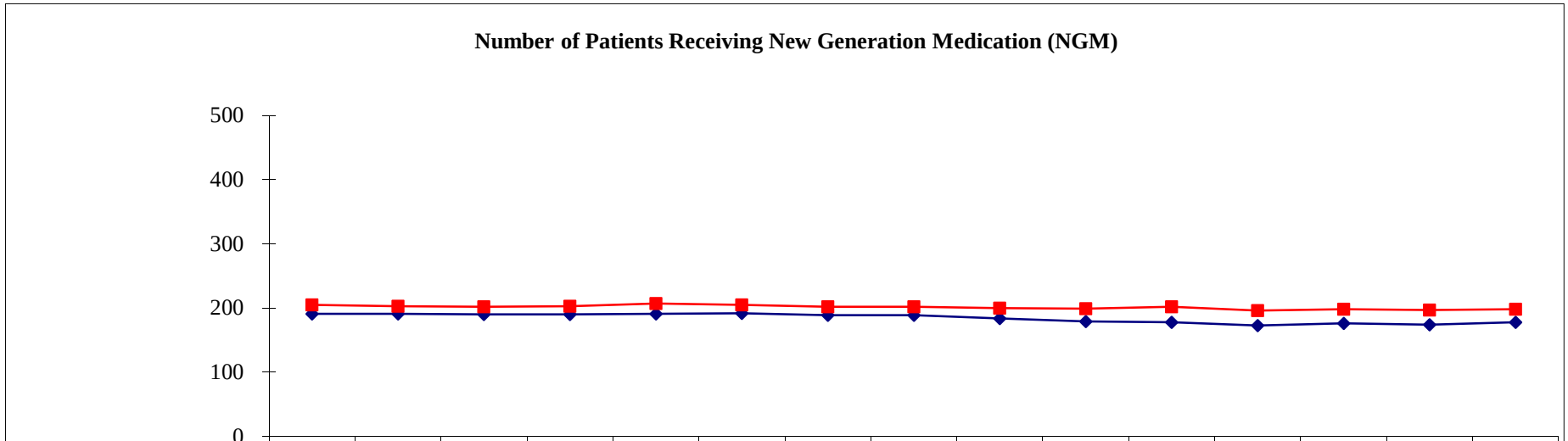


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Patients on NGM	80%	76%	69%	76%	74%	67%	69%	72%	72%	69%	73%	74%	72%	71%	73%

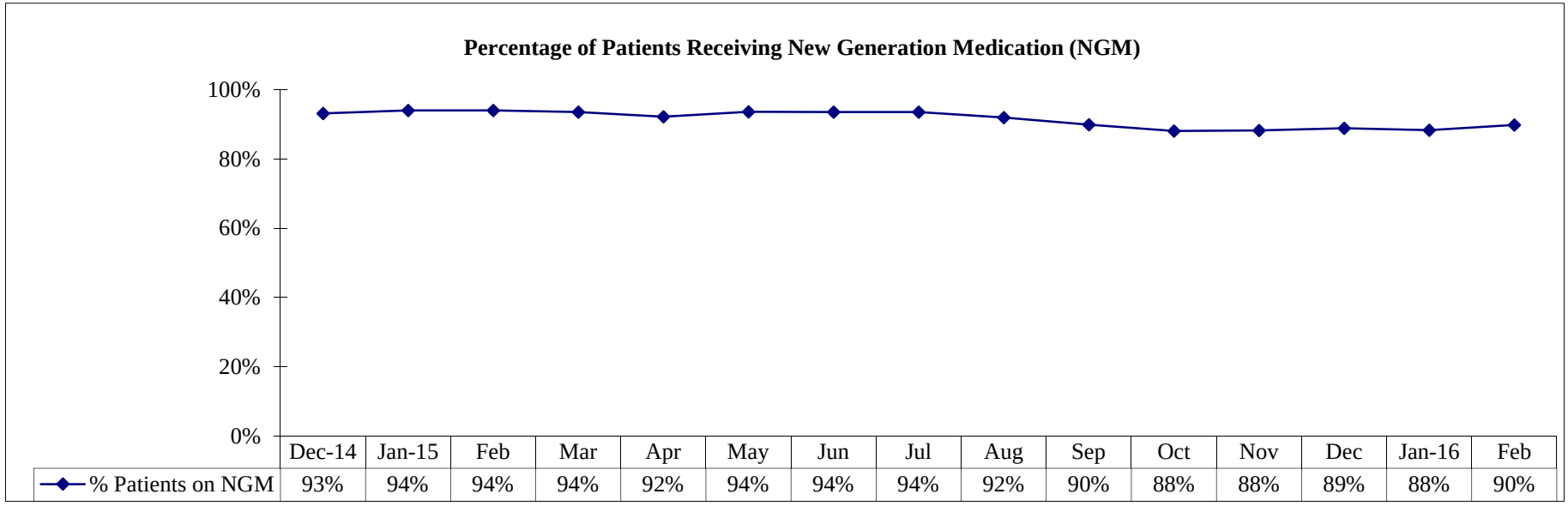
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

CQMO - 12 Patients Receiving New Generation Medication (NGM)
Kerrville State Hospital



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
# Patients on NGM	191	191	190	190	191	192	189	189	184	179	178	173	176	174	178
# Patients Served	205	203	202	203	207	205	202	202	200	199	202	196	198	197	198

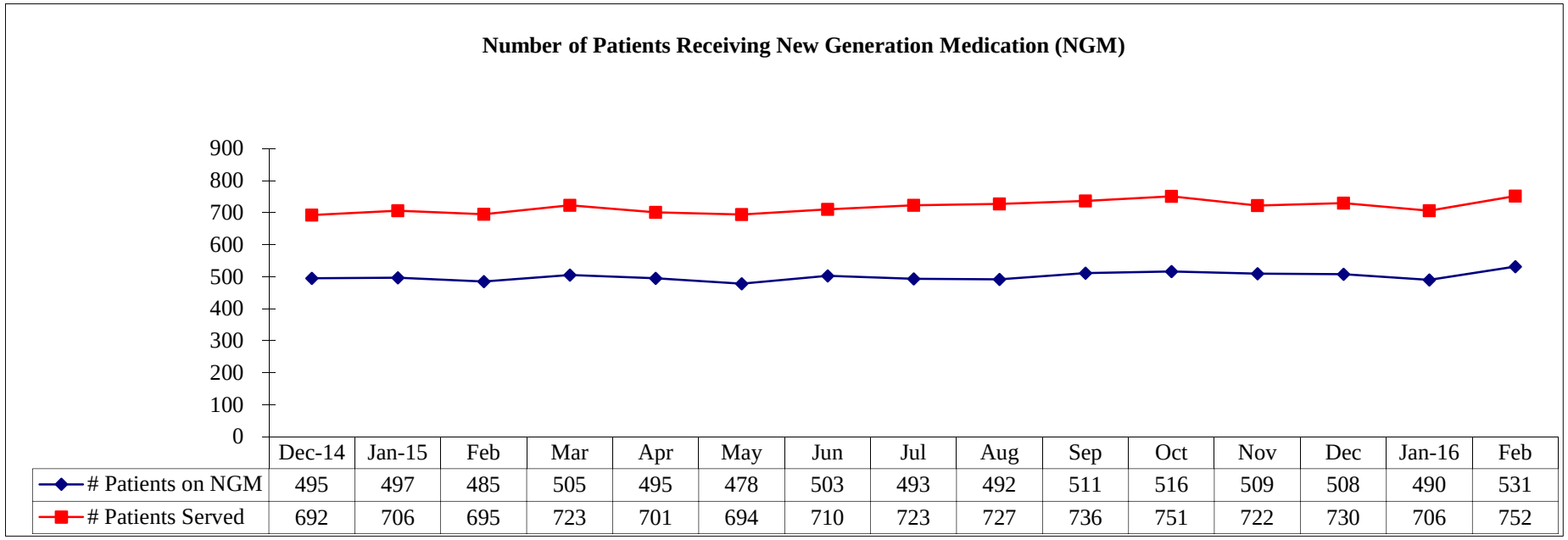


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Patients on NGM	93%	94%	94%	94%	92%	94%	94%	94%	92%	90%	88%	88%	89%	88%	90%

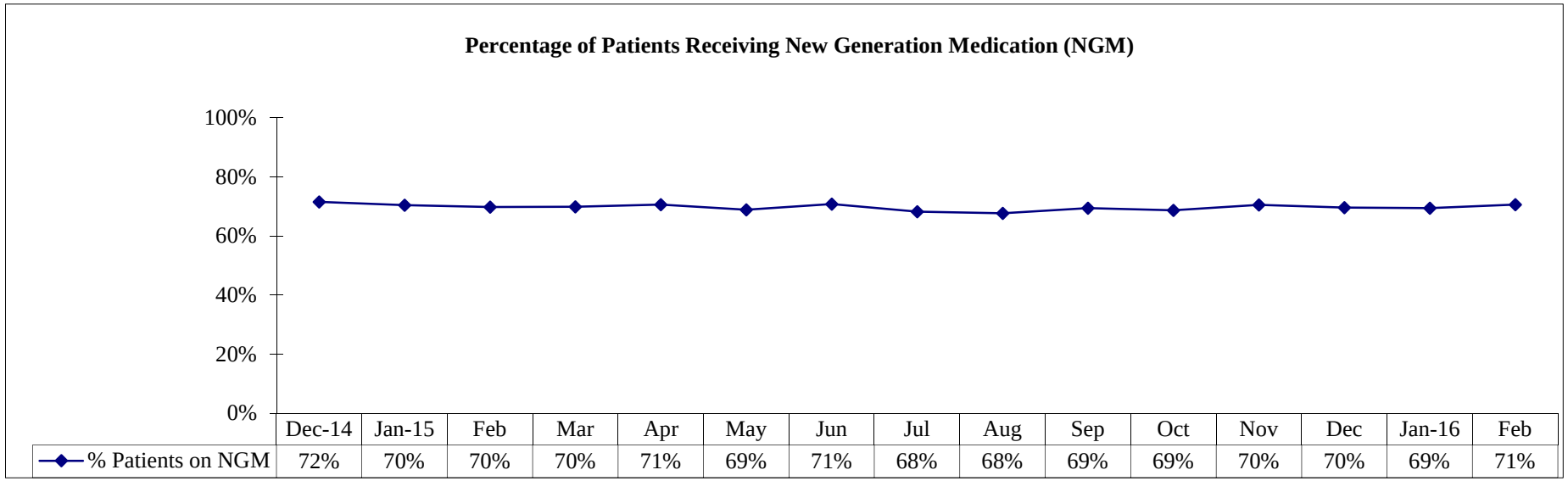
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

CQMO - 12 Patients Receiving New Generation Medication (NGM)
North Texas State Hospital



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
# Patients on NGM	495	497	485	505	495	478	503	493	492	511	516	509	508	490	531
# Patients Served	692	706	695	723	701	694	710	723	727	736	751	722	730	706	752

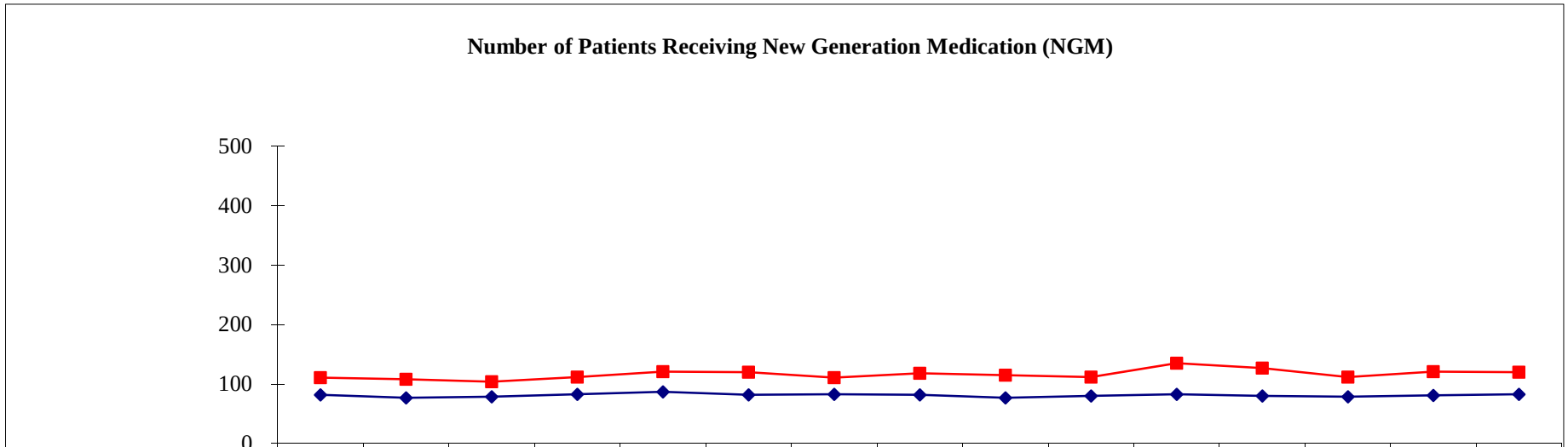


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Patients on NGM	72%	70%	70%	70%	71%	69%	71%	68%	68%	69%	69%	70%	70%	69%	71%

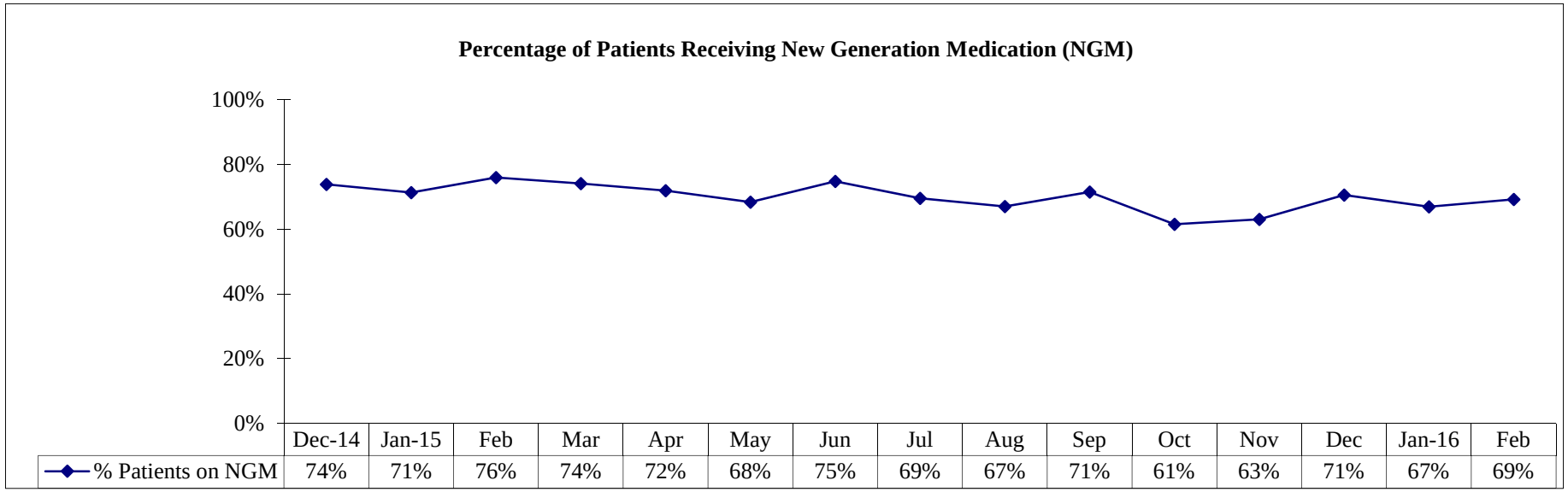
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

CQMO - 12 Patients Receiving New Generation Medication (NGM)
Rio Grande State Center



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
# Patients on NGM	82	77	79	83	87	82	83	82	77	80	83	80	79	81	83
# Patients Served	111	108	104	112	121	120	111	118	115	112	135	127	112	121	120

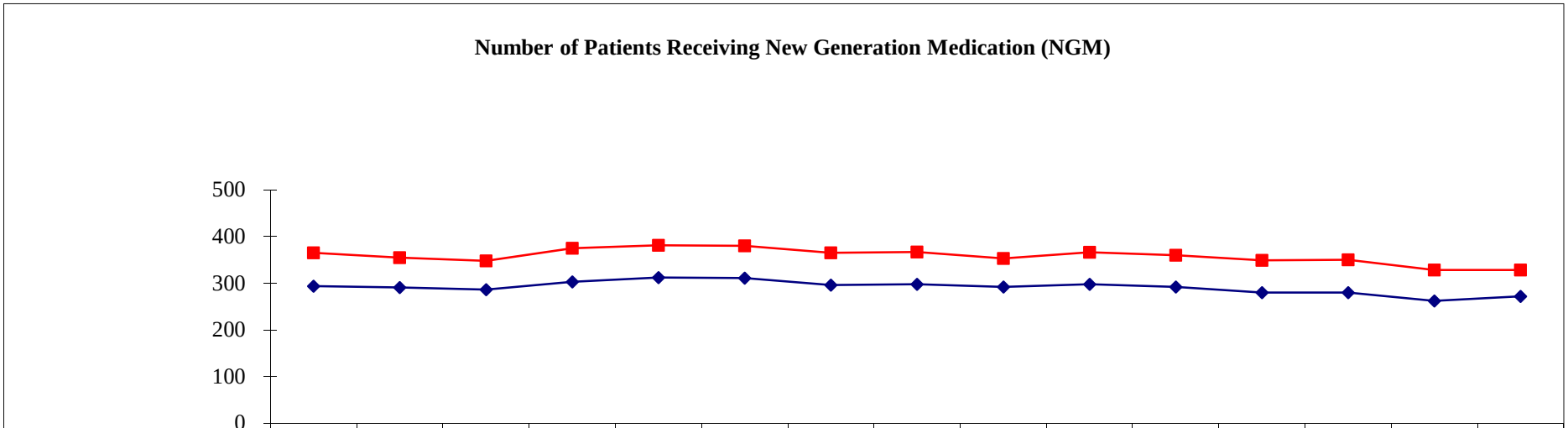


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Patients on NGM	74%	71%	76%	74%	72%	68%	75%	69%	67%	71%	61%	63%	71%	67%	69%

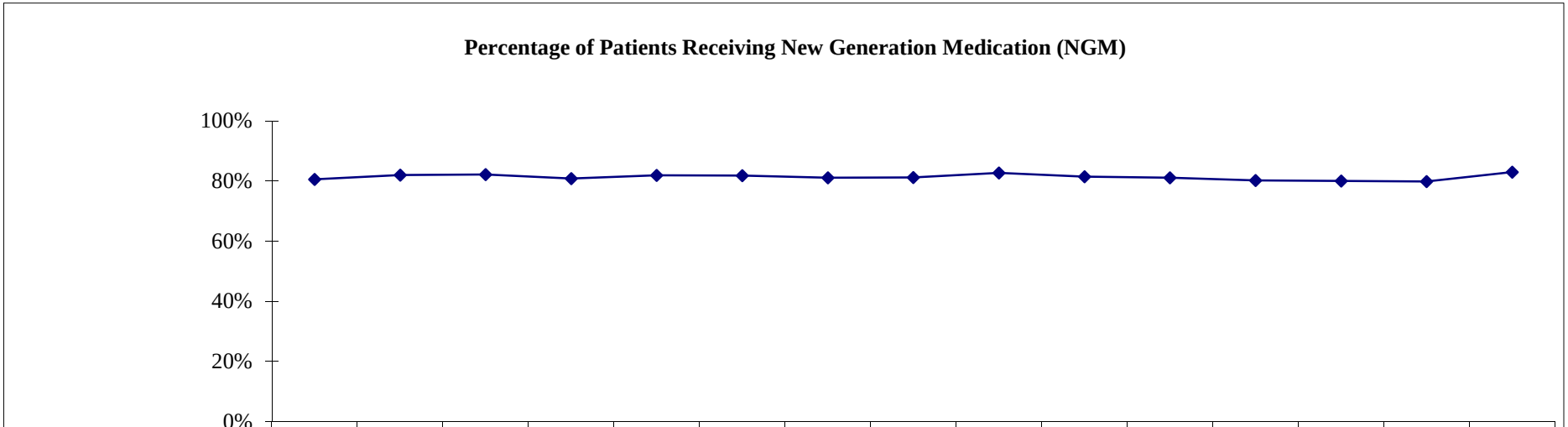
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

CQMO - 12 Patients Receiving New Generation Medication (NGM)
Rusk State Hospital



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
# Patients on NGM	294	291	286	303	312	311	296	298	292	298	292	280	280	262	272
# Patients Served	365	355	348	375	381	380	365	367	353	366	360	349	350	328	328

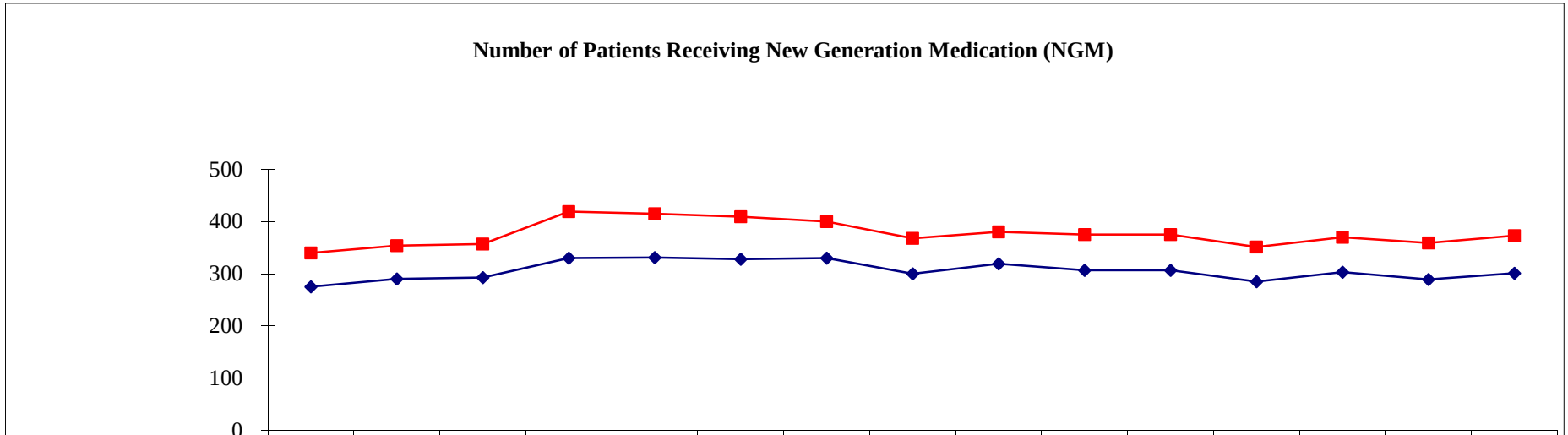


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Patients on NGM	81%	82%	82%	81%	82%	82%	81%	81%	83%	81%	81%	80%	80%	80%	83%

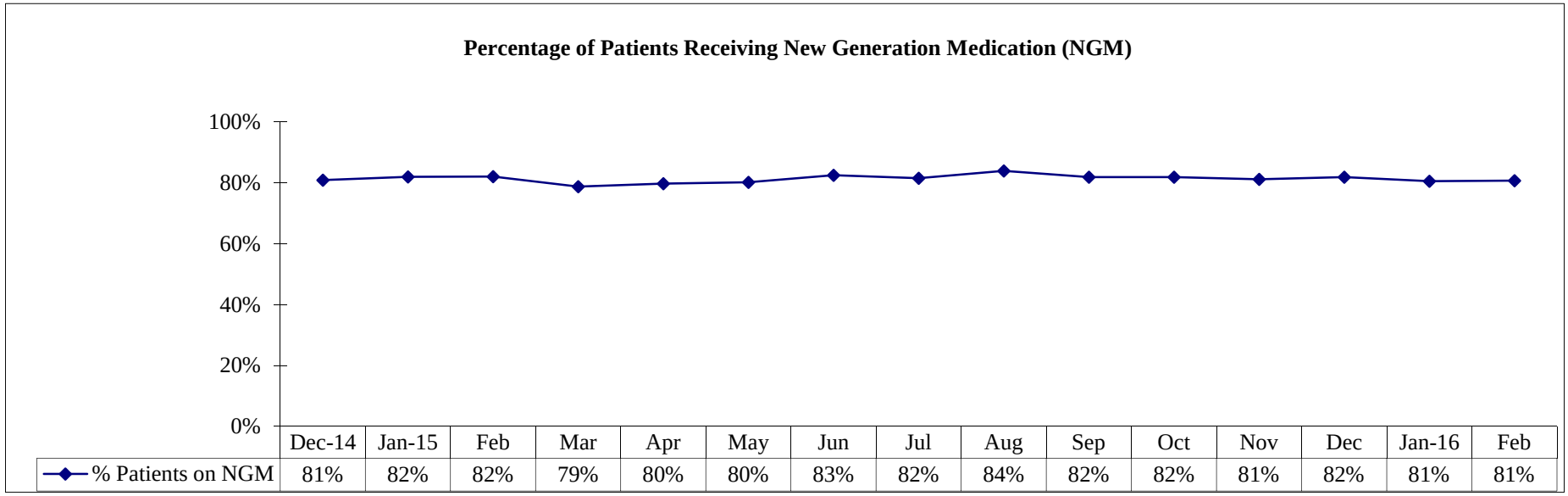
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

CQMO - 12 Patients Receiving New Generation Medication (NGM)
San Antonio State Hospital



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
# Patients on NGM	275	290	293	330	331	328	330	300	319	307	307	285	303	289	301
# Patients Served	340	354	357	419	415	409	400	368	380	375	375	351	370	359	373

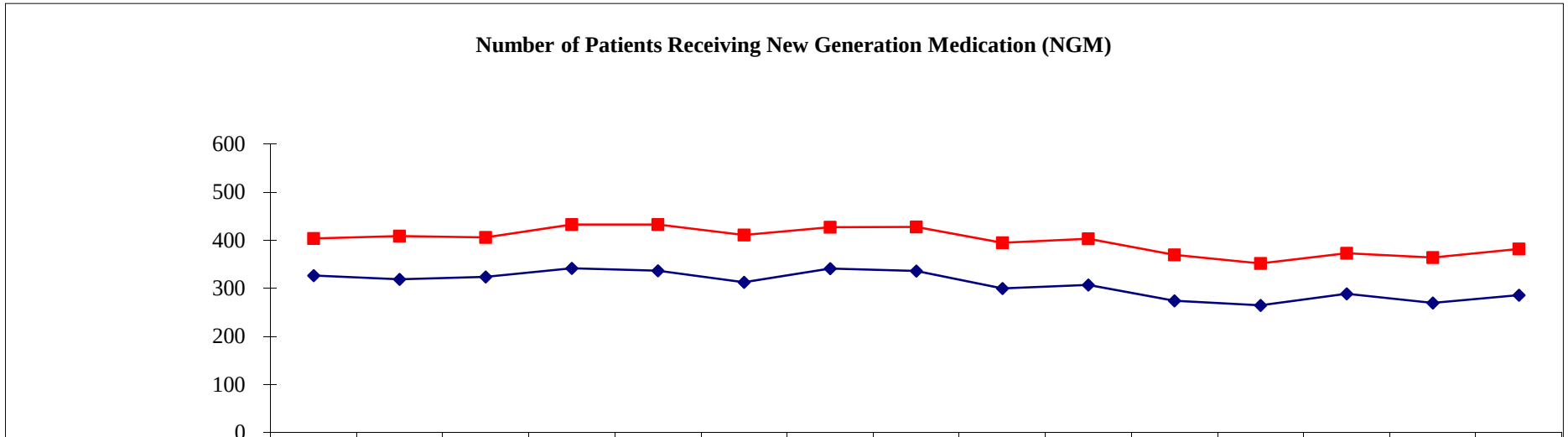


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Patients on NGM	81%	82%	82%	79%	80%	80%	83%	82%	84%	82%	82%	81%	82%	81%	81%

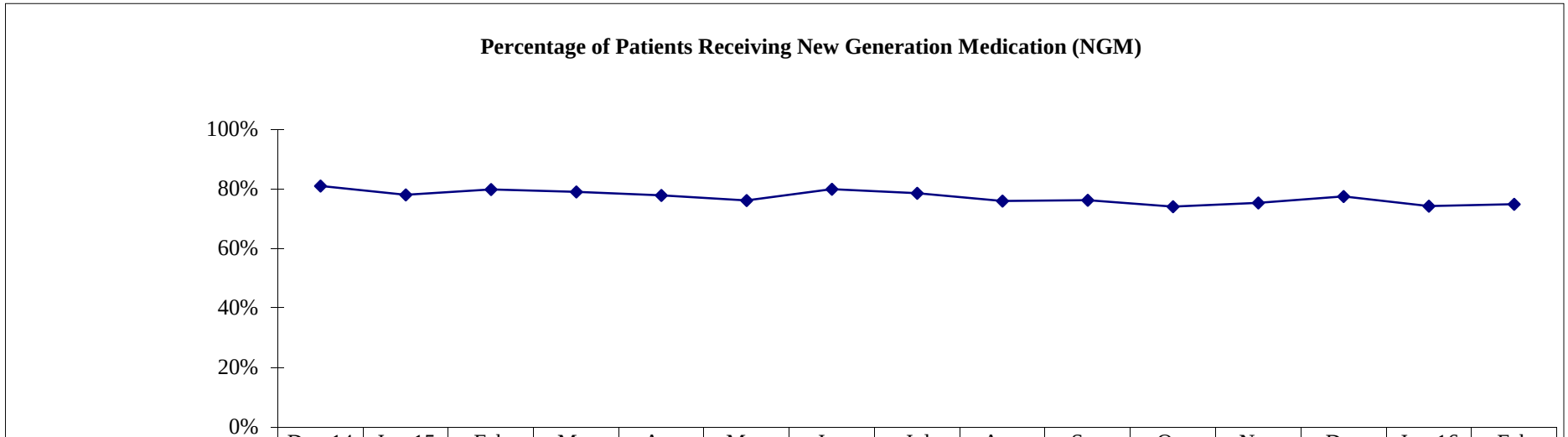
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

CQMO - 12 Patients Receiving New Generation Medication (NGM)
Terrell State Hospital



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
# Patients on NGM	327	319	324	342	337	313	341	336	300	307	274	265	289	270	286
# Patients Served	404	409	406	433	433	411	427	428	395	403	370	352	373	364	382

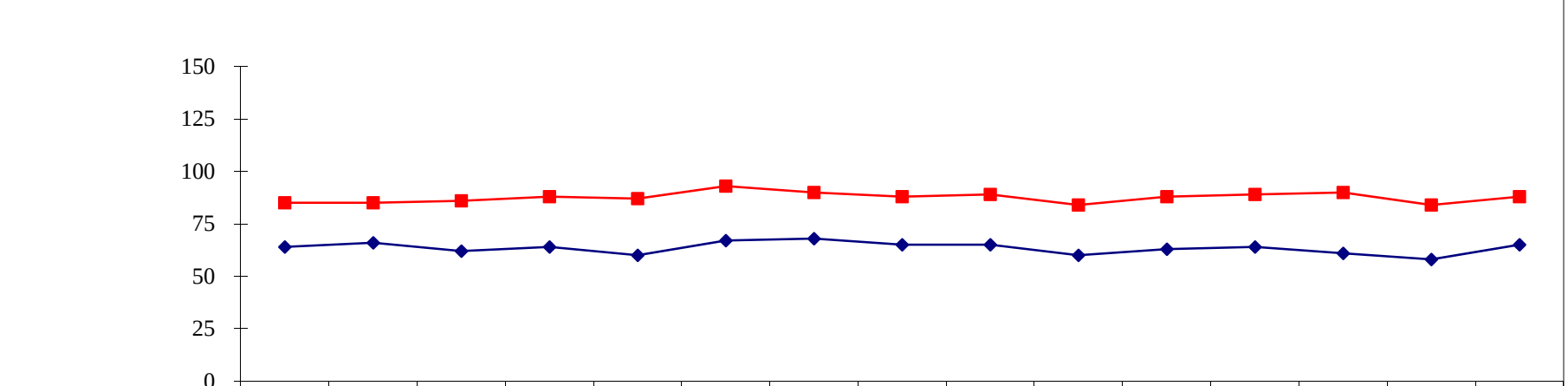


	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Patients on NGM	81%	78%	80%	79%	78%	76%	80%	79%	76%	76%	74%	75%	77%	74%	75%

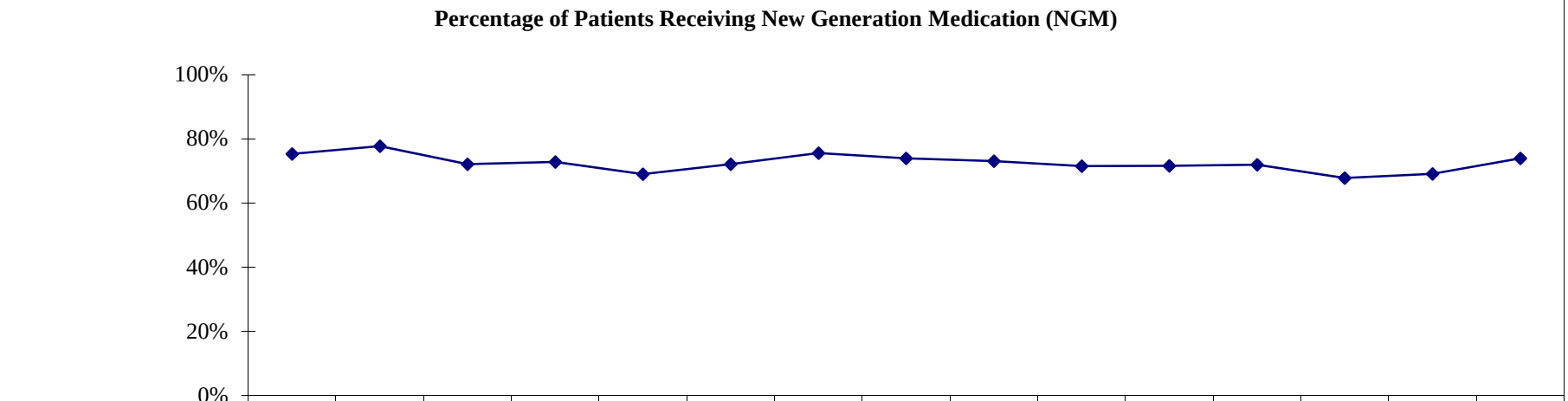
Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

CQMO - 12 Patients Receiving New Generation Medication (NGM)
Waco Center for Youth



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
# Patients on NGM	64	66	62	64	60	67	68	65	65	60	63	64	61	58	65
# Patients Served	85	85	86	88	87	93	90	88	89	84	88	89	90	84	88



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
% Patients on NGM	75%	78%	72%	73%	69%	72%	76%	74%	73%	71%	72%	72%	68%	69%	74%

Source: ODS # of Pts on NGM Report;
CARE Report HC027245

Chart: Office of Decision Support

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Clinical Quality Measure

CQMO-13
Measure: Analyze and Report the Cost of Antipsychotic Medication
Timeframe: Monthly

Definition

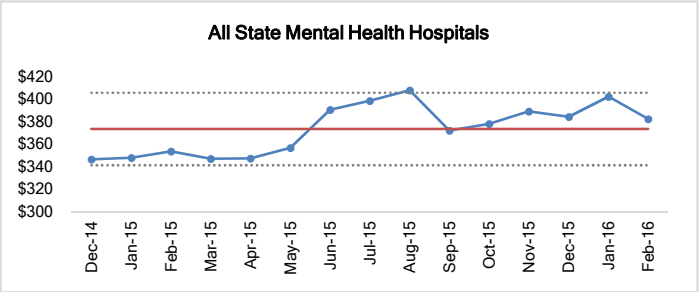
The state hospitals average monthly cost for antipsychotic medications (risperidone, clozapine, olanzapine, quetiapine, ziprasidone, aripiprazole, asenapine, iloperidone, lurasidone and invega sustenna [paliperidone]).

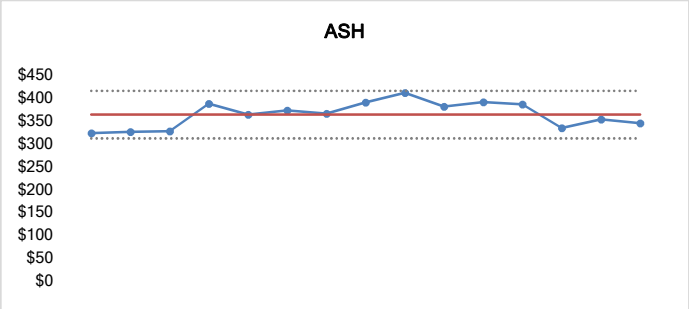
Data Source
ODS Ad Hoc Report (Number of Patients on NGM)
Finance Report (Dashboard Report)

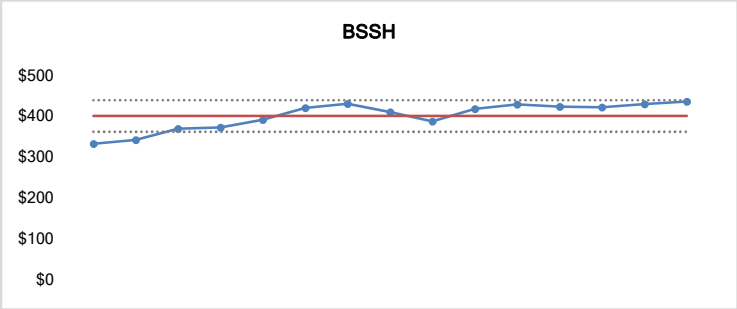
Data Display and Chart Description
Chart with monthly data points of average cost of antipsychotic medications per patient for individual state hospitals and system-wide.

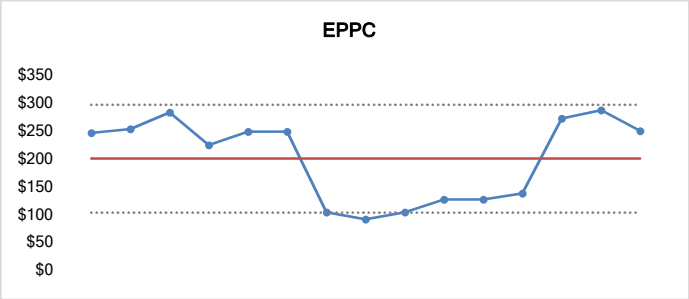
Purpose
Monitor antipsychotic medication cost.

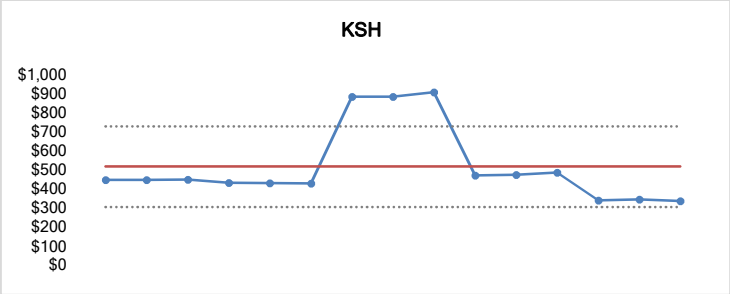
CQMO - 13 Cost of Antipsychotic Medications

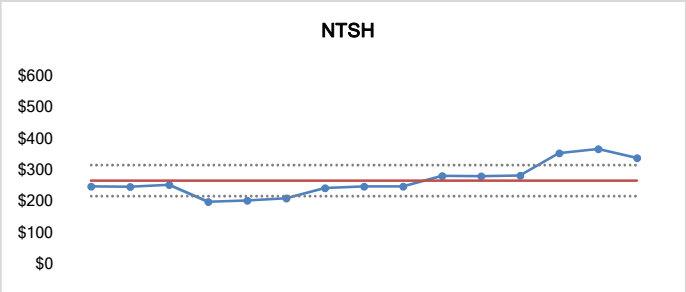


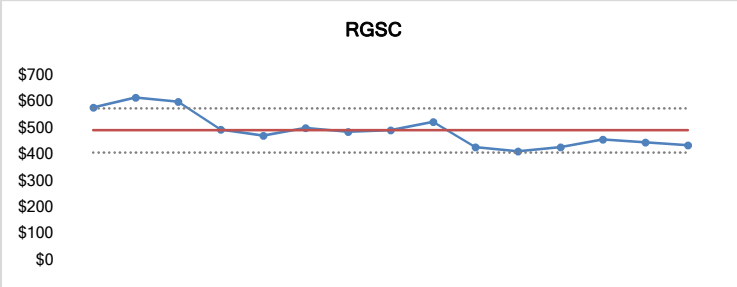


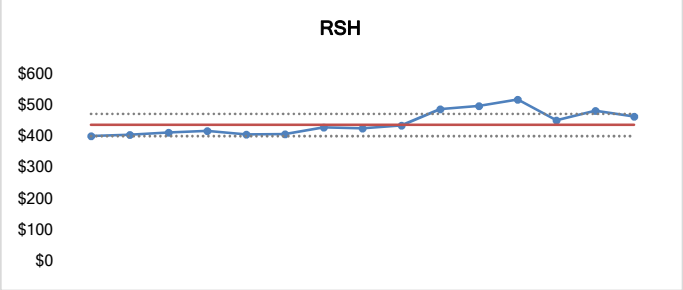


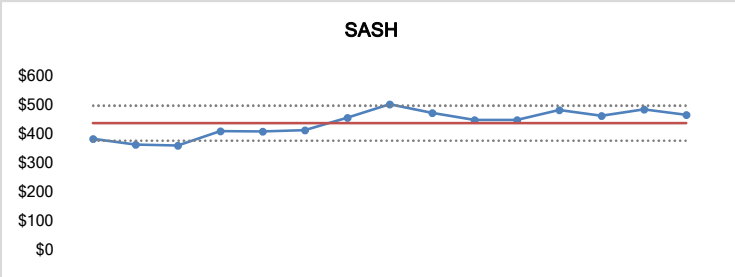


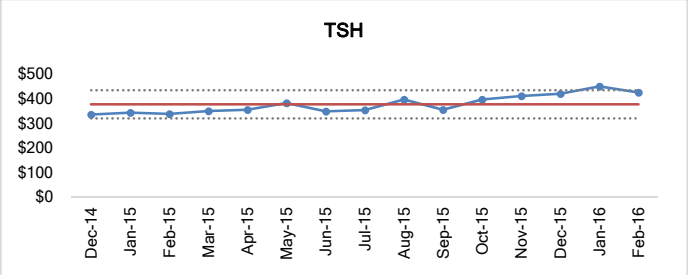


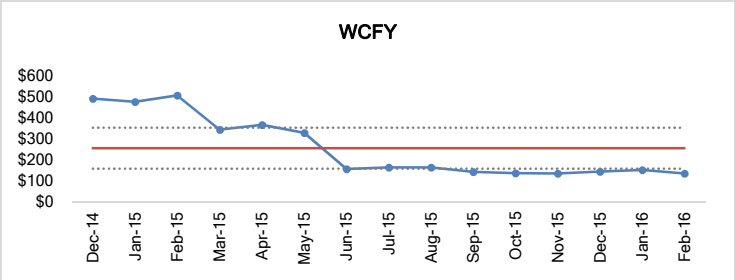








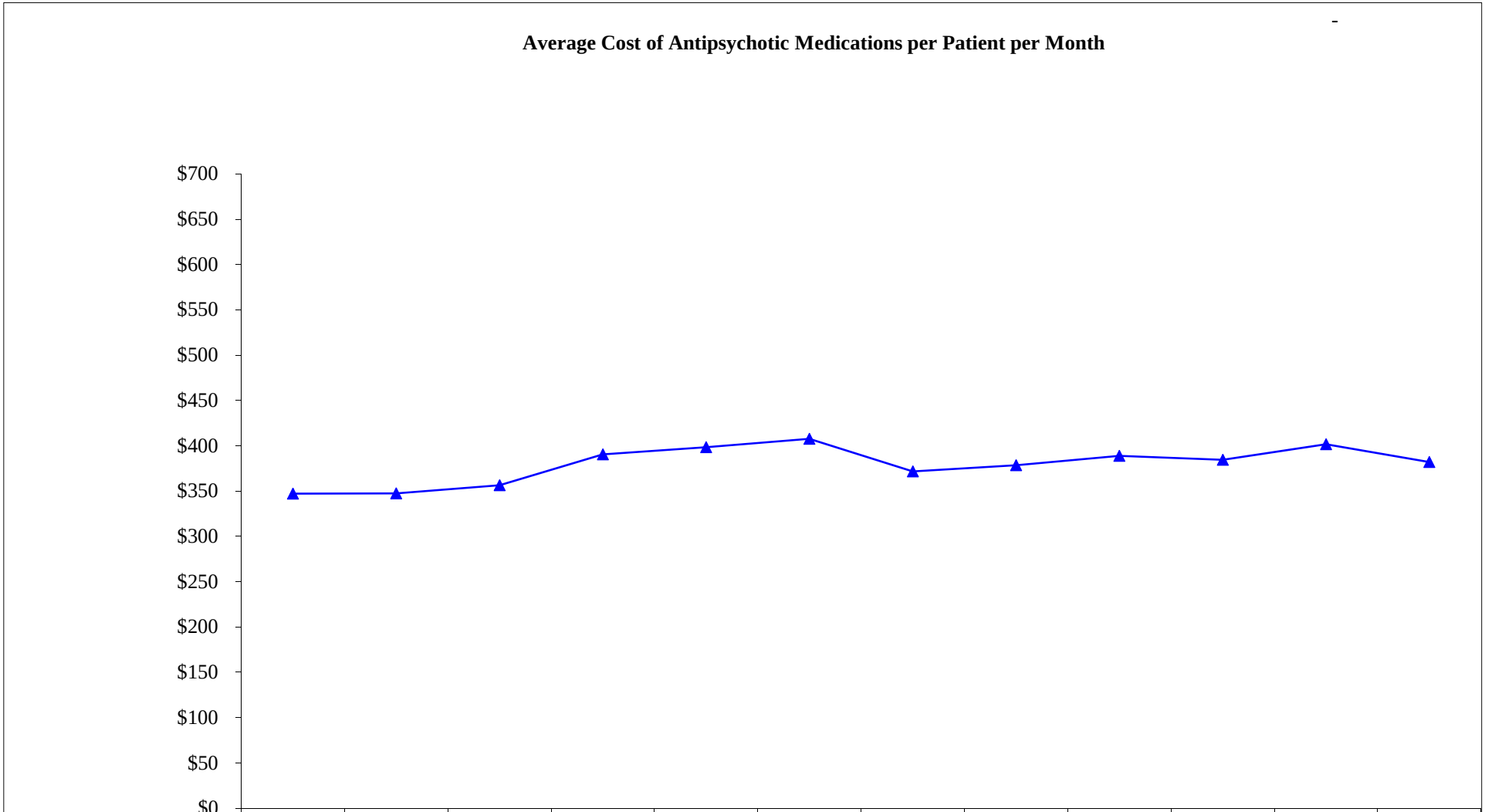




Source: ODS CWS Report; Budget, Forecasting Reporting Unit Report

Graphs: Office of Decision Support

CQMO - 13 Cost of Antipsychotic Medications
All State MH Hospitals



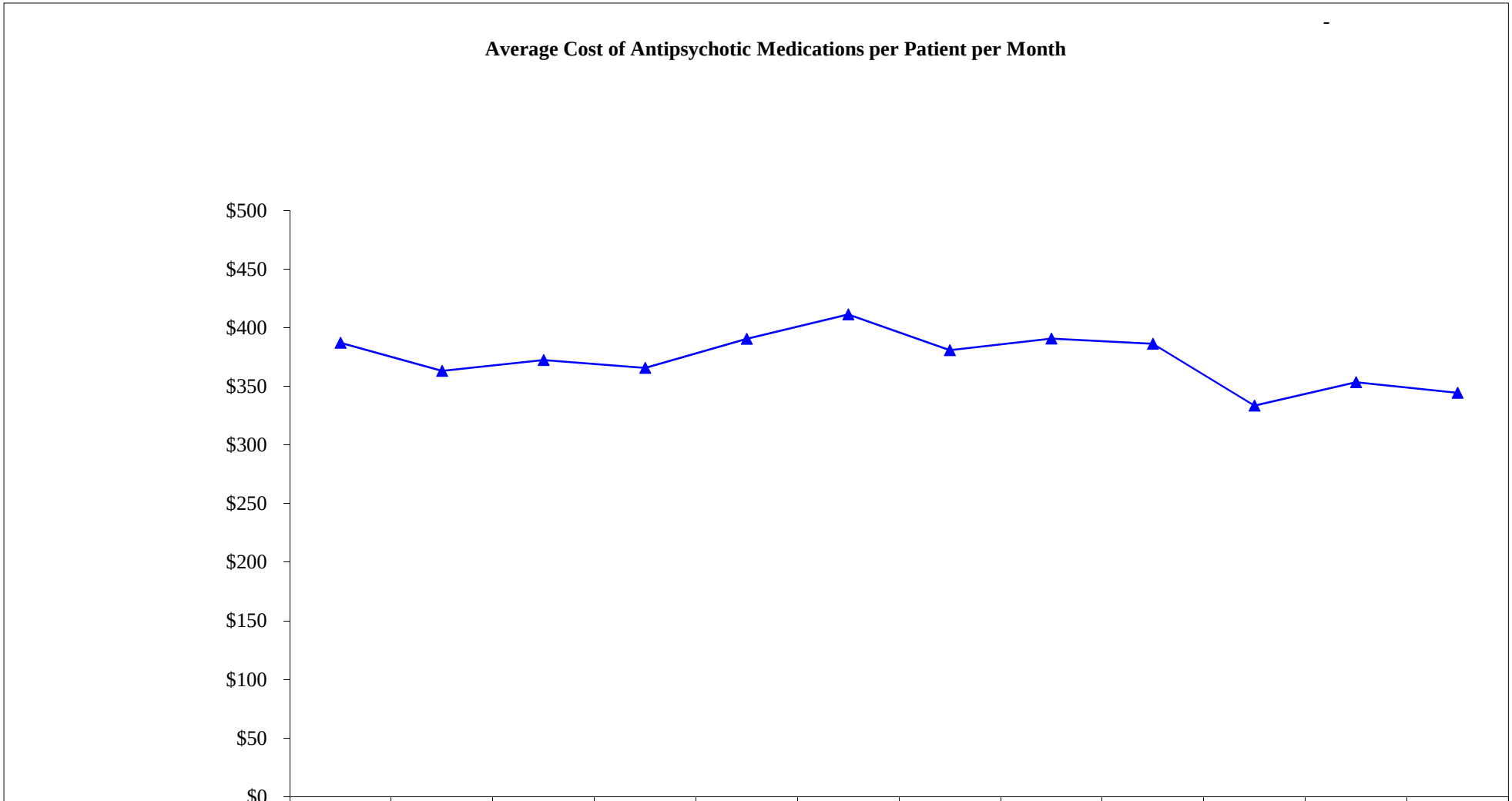
	Mar-15	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Cost*	$830,555	$830,555	$830,555	$923,628	$923,628	$923,628	$848,561	$848,561	$848,561	$860,878	$860,878	$860,878
# of Pts on NGM	2,393	2,391	2,330	2,366	2,319	2,266	2,283	2,243	2,183	2,239	2,143	2,254
Average Cost	$347	$347	$356	$390	$398	$408	$372	$378	$389	$384	$402	$382

* Average Monthly Cost per Quarter

Chart: Office of Decision Support

Source: ODS CWS Report - Number of Patients on New Generation Medications;
Budget, Forecasting Reporting Unit Report - NGM Quarterly Report

CQMO - 13 Cost of Antipsychotic Medications
Austin State Hospital



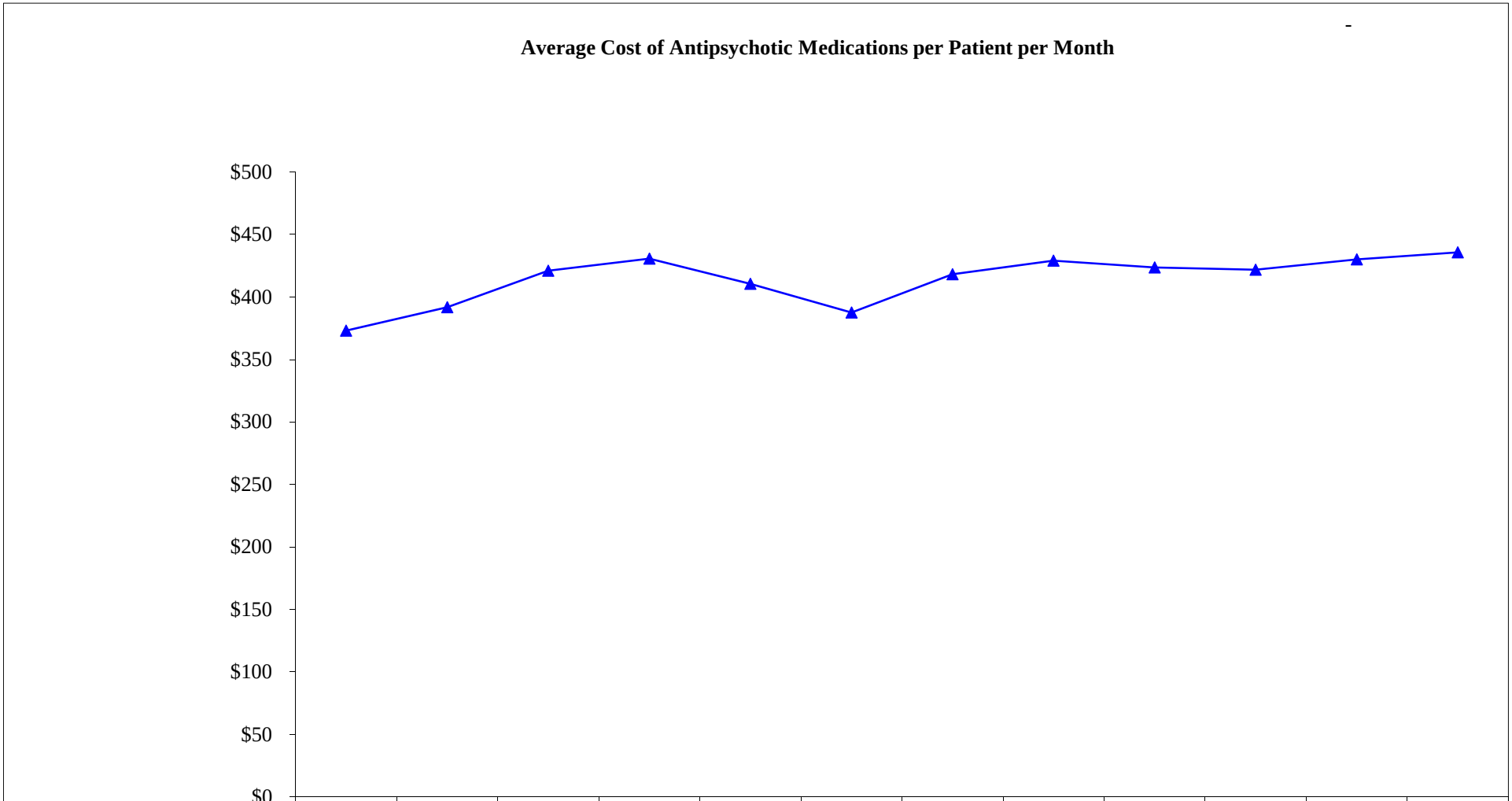
	Mar-15	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Cost*	$118,062	$118,062	$118,062	$115,564	$115,564	$115,564	$106,639	$106,639	$106,639	$95,084	$95,084	$95,084
# of Pts on NGM	305	325	317	316	296	281	280	273	276	285	269	276
Average Cost per Patient	$387	$363	$372	$366	$390	$411	$381	$391	$386	$334	$353	$345

* Average Monthly Cost per Quarter

Chart: Office of Decision Support

Source: ODS CWS Report - Number of Patients on New Generation Medications;
Budget, Forecasting Reporting Unit Report - NGM Quarterly Report

CQMO - 13 Cost of Antipsychotic Medications
Big Spring State Hospital



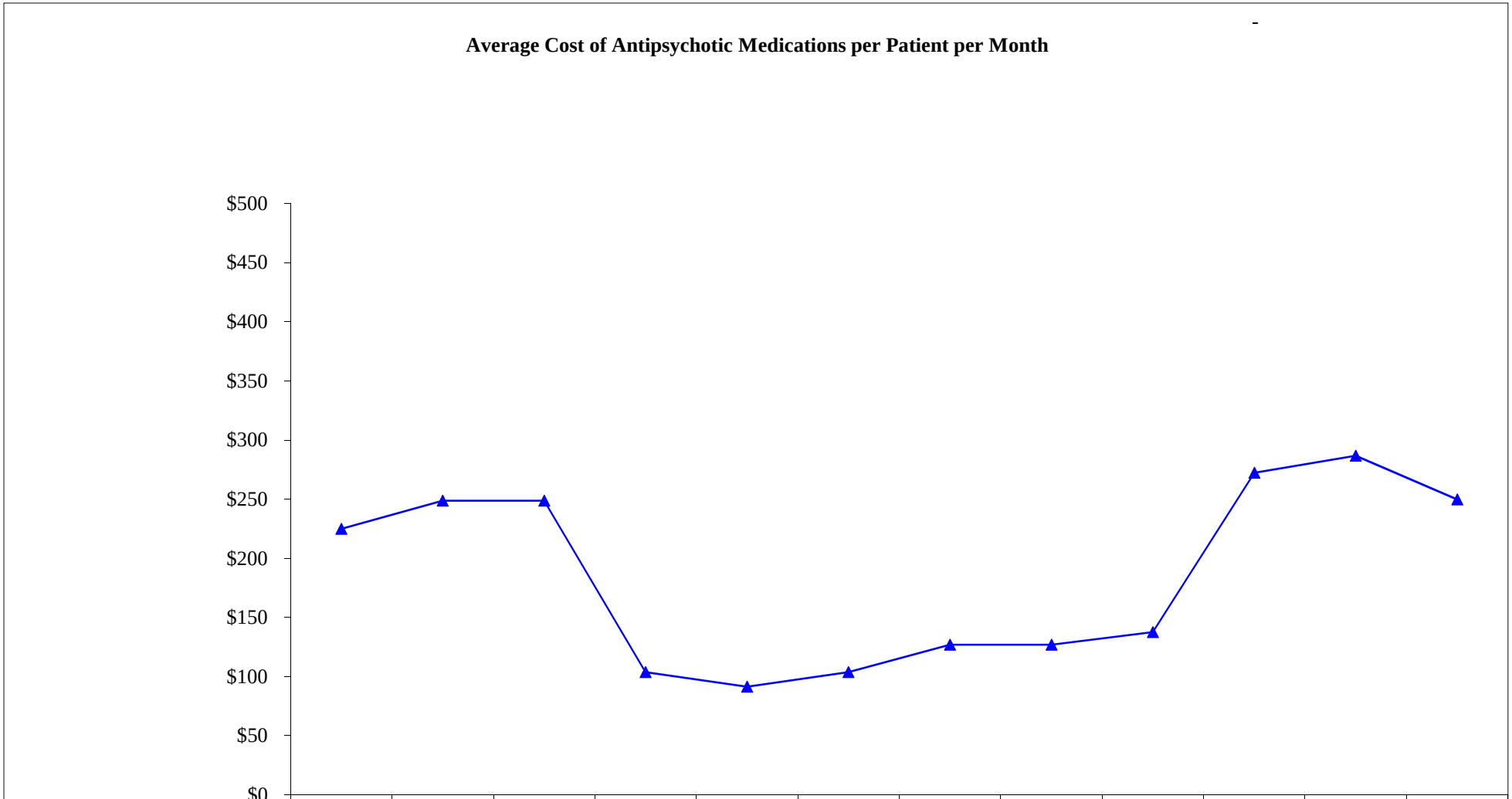
	Mar-15	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Cost*	$62,299	$62,299	$62,299	$62,008	$62,008	$62,008	$66,511	$66,511	$66,511	$66,656	$66,656	$66,656
# of Pts on NGM	167	159	148	144	151	160	159	155	157	158	155	153
Average Cost per Patient	$373	$392	$421	$431	$411	$388	$418	$429	$424	$422	$430	$436

* Average Monthly Cost per Quarter

Chart: Office of Decision Support

Source: ODS CWS Report - Number of Patients on New Generation Medications;
Budget, Forecasting Reporting Unit Report - NGM Quarterly Report

CQMO - 13 Cost of Antipsychotic Medications
El Paso Psychiatric Center



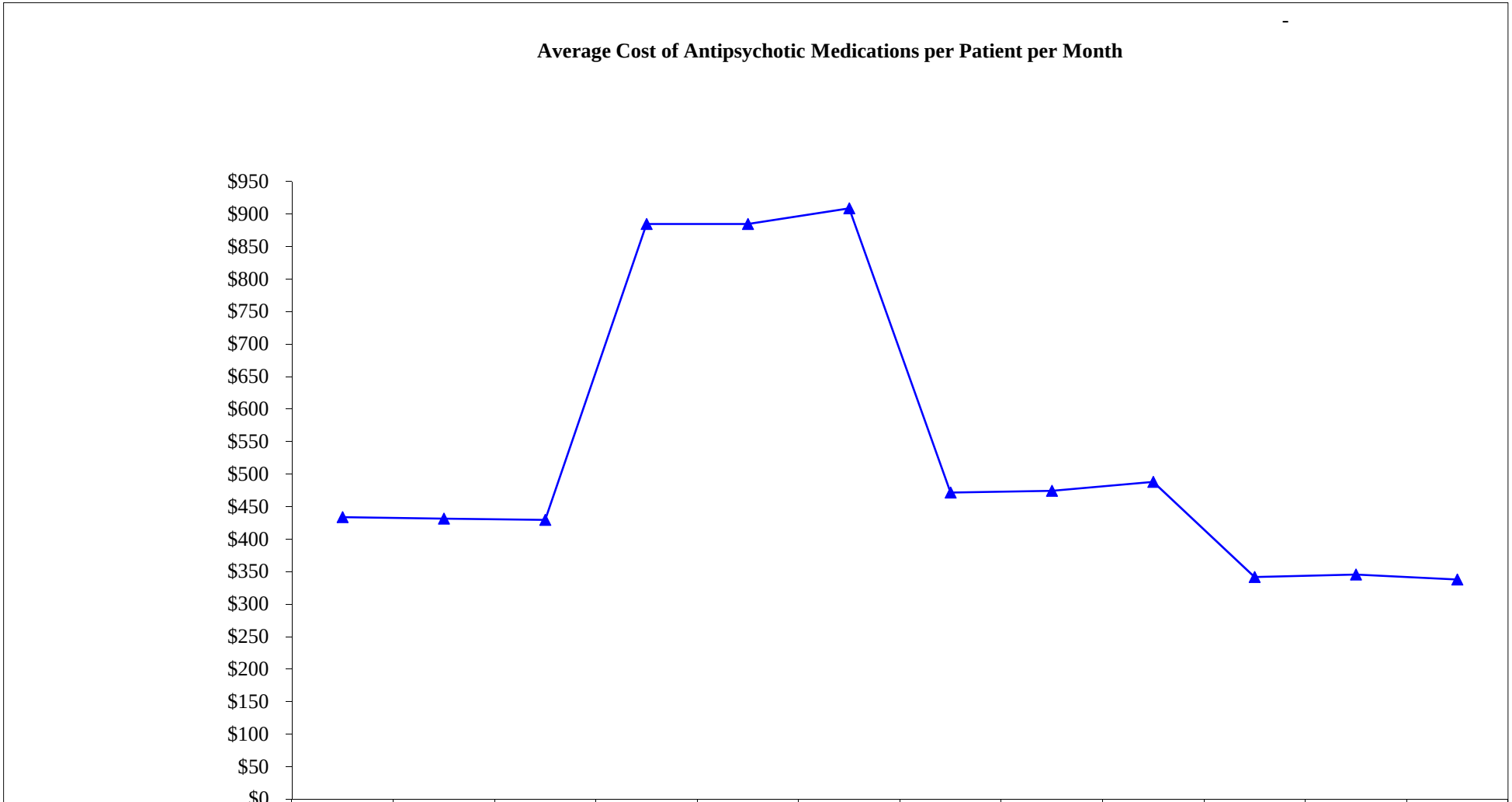
	Mar-15	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Cost*	$23,384	$23,384	$23,384	$9,969	$9,969	$9,969	$12,941	$12,941	$12,941	$27,236	$27,236	$27,236
# of Pts on NGM	104	94	94	96	109	96	102	102	94	100	95	109
Average Cost per Patient	$225	$249	$249	$104	$91	$104	$127	$127	$138	$272	$287	$250

* Average Monthly Cost per Quarter

Chart: Office of Decision Support

Source: ODS CWS Report - Number of Patients on New Generation Medications;
Budget, Forecasting Reporting Unit Report - NGM Quarterly Report

CQMO - 13 Cost of Antipsychotic Medications
Kerrville State Hospital



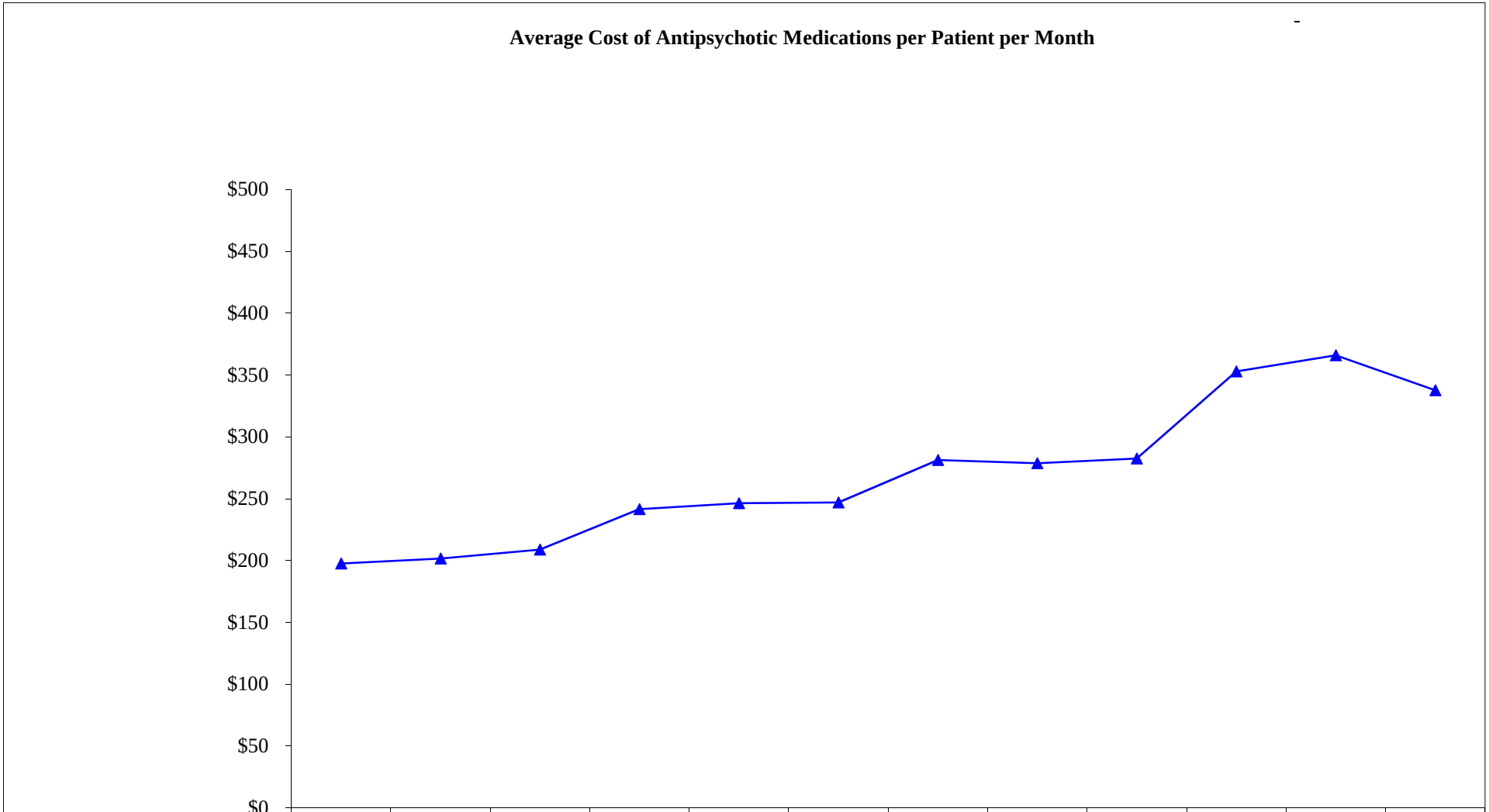
	Mar-15	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Cost*	$82,478	$82,478	$82,478	$167,239	$167,239	$167,239	$84,473	$84,473	$84,473	$60,154	$60,154	$60,154
# of Pts on NGM	190	191	192	189	189	184	179	178	173	176	174	178
Average Cost per Patient	$434	$432	$430	$885	$885	$909	$472	$475	$488	$342	$346	$338

* Average Monthly Cost per Quarter

Chart: Office of Decision Support

Source: ODS CWS Report - Number of Patients on New Generation Medications;
Budget, Forecasting Reporting Unit Report - NGM Quarterly Report

CQMO - 13 Cost of Antipsychotic Medications
North Texas State Hospital



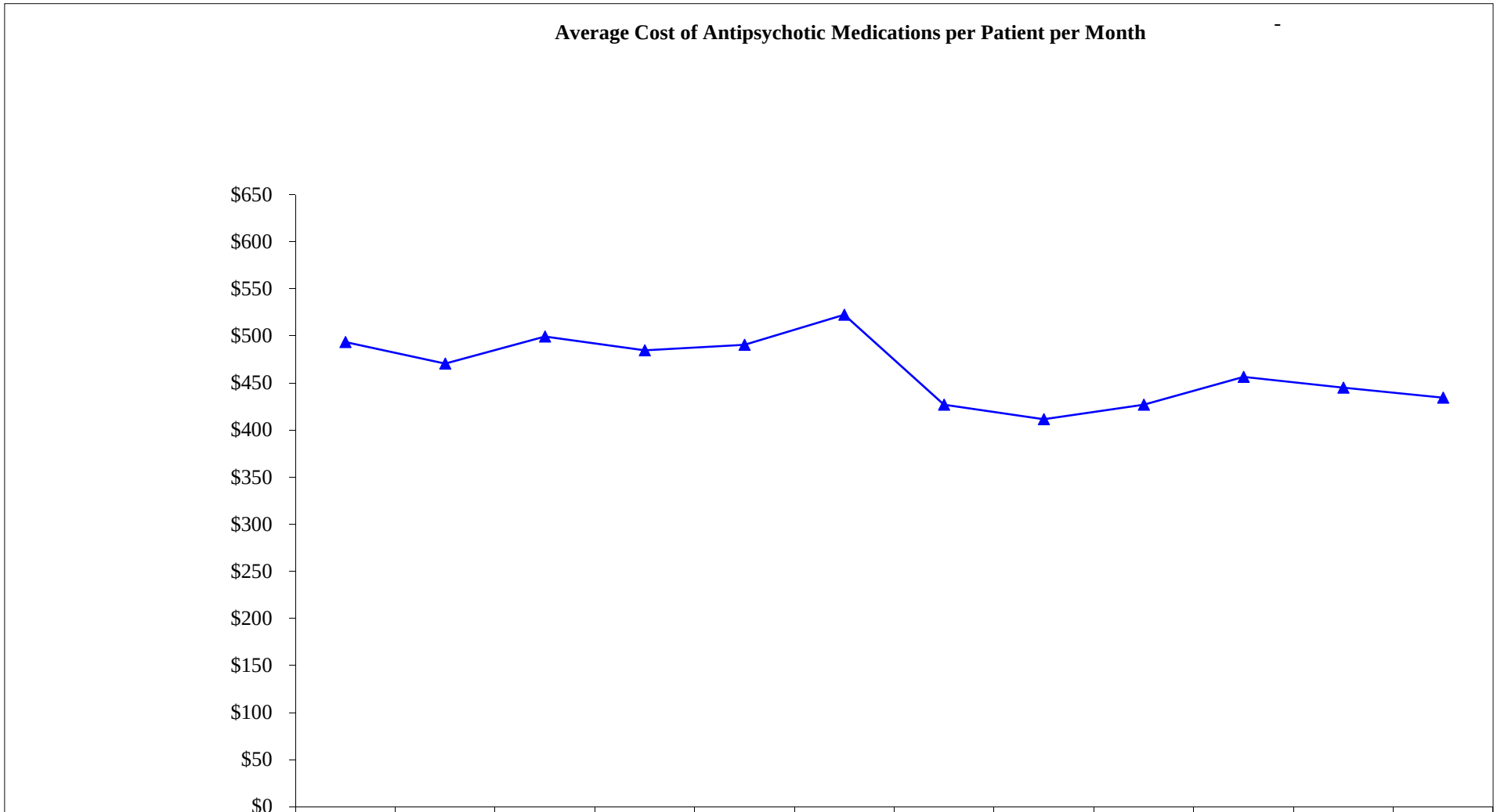
	Mar-15	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Cost*	$99,811	$99,811	$99,811	$121,432	$121,432	$121,432	$143,750	$143,750	$143,750	$179,271	$179,271	$179,271
# of Pts on NGM	505	495	478	503	493	492	511	516	509	508	490	531
Average Cost per Patient	$198	$202	$209	$241	$246	$247	$281	$279	$282	$353	$366	$338

* Average Monthly Cost per Quarter

Chart: Office of Decision Support

Source: ODS CWS Report - Number of Patients on New Generation Medications;
Budget, Forecasting Reporting Unit Report - NGM Quarterly Report

CQMO - 13 Cost of Antipsychotic Medications
Rio Grande State Center (MH only)



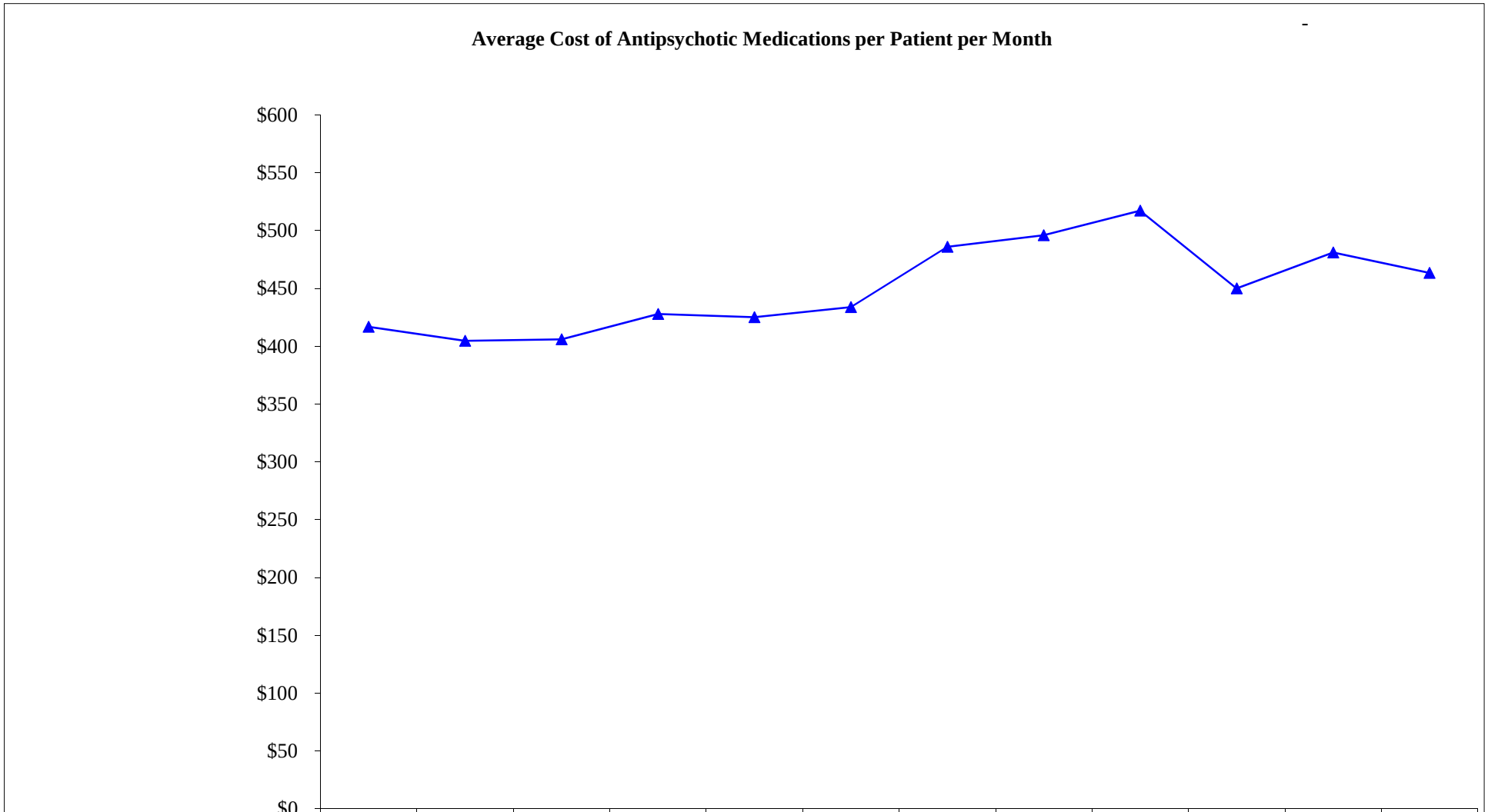
	Mar-15	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Cost*	$40,950	$40,950	$40,950	$40,228	$40,228	$40,228	$34,150	$34,150	$34,150	$36,055	$36,055	$36,055
# of Pts on NGM	83	87	82	83	82	77	80	83	80	79	81	83
Average Cost per Patient	$493	$471	$499	$485	$491	$522	$427	$411	$427	$456	$445	$434

* Average Monthly Cost per Quarter

Chart: Office of Decision Support

Source: ODS CWS Report - Number of Patients on New Generation Medications;
Budget, Forecasting Reporting Unit Report - NGM Quarterly Report

CQMO - 13 Cost of Antipsychotic Medications
Rusk State Hospital



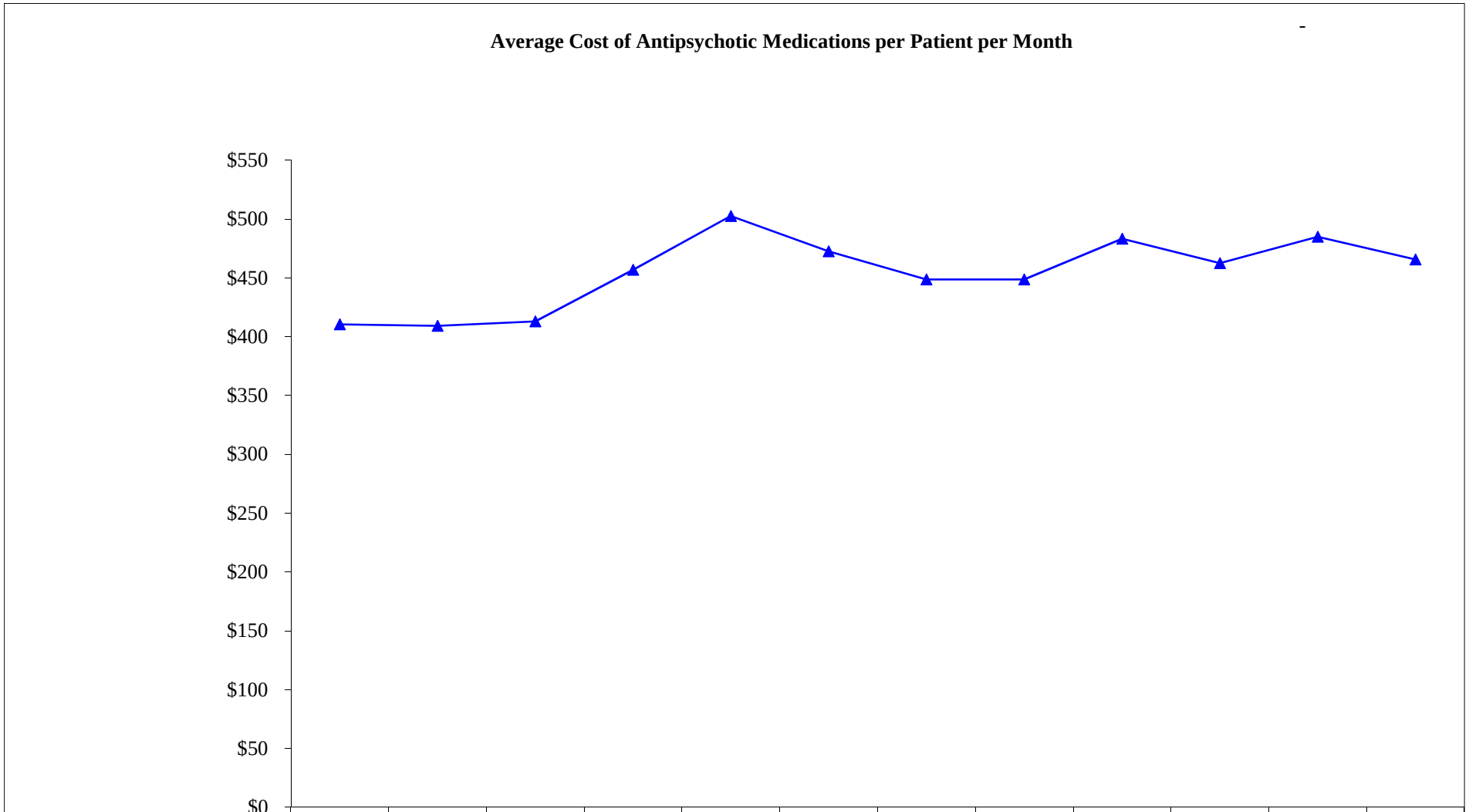
	Mar-15	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Cost*	$126,293	$126,293	$126,293	$126,683	$126,683	$126,683	$144,828	$144,828	$144,828	$126,044	$126,044	$126,044
# of Pts on NGM	303	312	311	296	298	292	298	292	280	280	262	272
Average Cost per Patient	$417	$405	$406	$428	$425	$434	$486	$496	$517	$450	$481	$463

* Average Monthly Cost per Quarter

Chart: Office of Decision Support

Source: ODS CWS Report - Number of Patients on New Generation Medications;
Budget, Forecasting Reporting Unit Report - NGM Quarterly Report

CQMO - 13 Cost of Antipsychotic Medications
San Antonio State Hospital



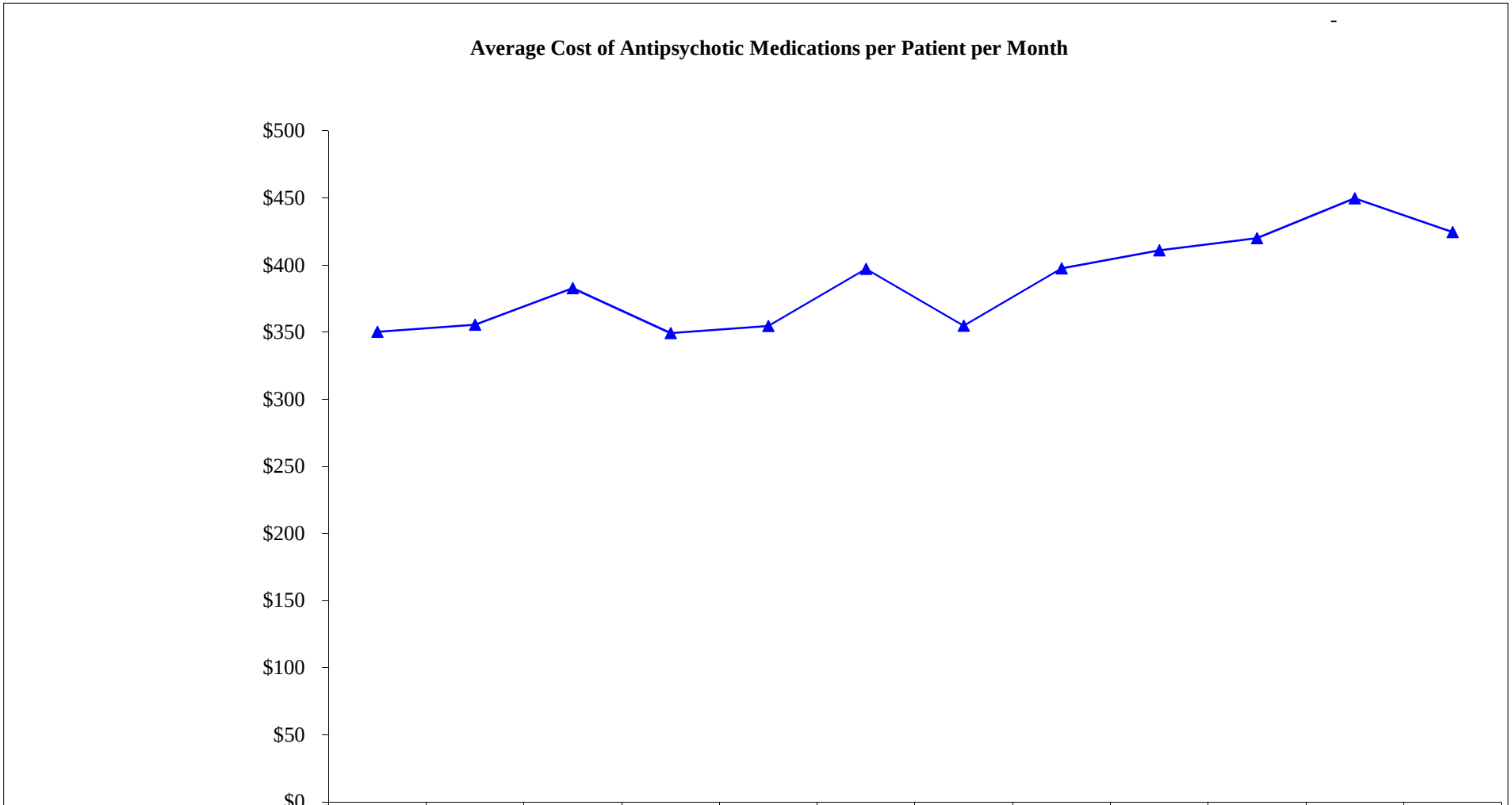
	Mar-15	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Cost*	$135,474	$135,474	$135,474	$150,763	$150,763	$150,763	$137,769	$137,769	$137,769	$140,162	$140,162	$140,162
# of Pts on NGM	330	331	328	330	300	319	307	307	285	303	289	301
Average Cost per Patient	$411	$409	$413	$457	$503	$473	$449	$449	$483	$463	$485	$466

* Average Monthly Cost per Quarter

Chart: Office of Decision Support

Source: ODS CWS Report - Number of Patients on New Generation Medications;
Budget, Forecasting Reporting Unit Report - NGM Quarterly Report

CQMO - 13 Cost of Antipsychotic Medications
Terrell State Hospital



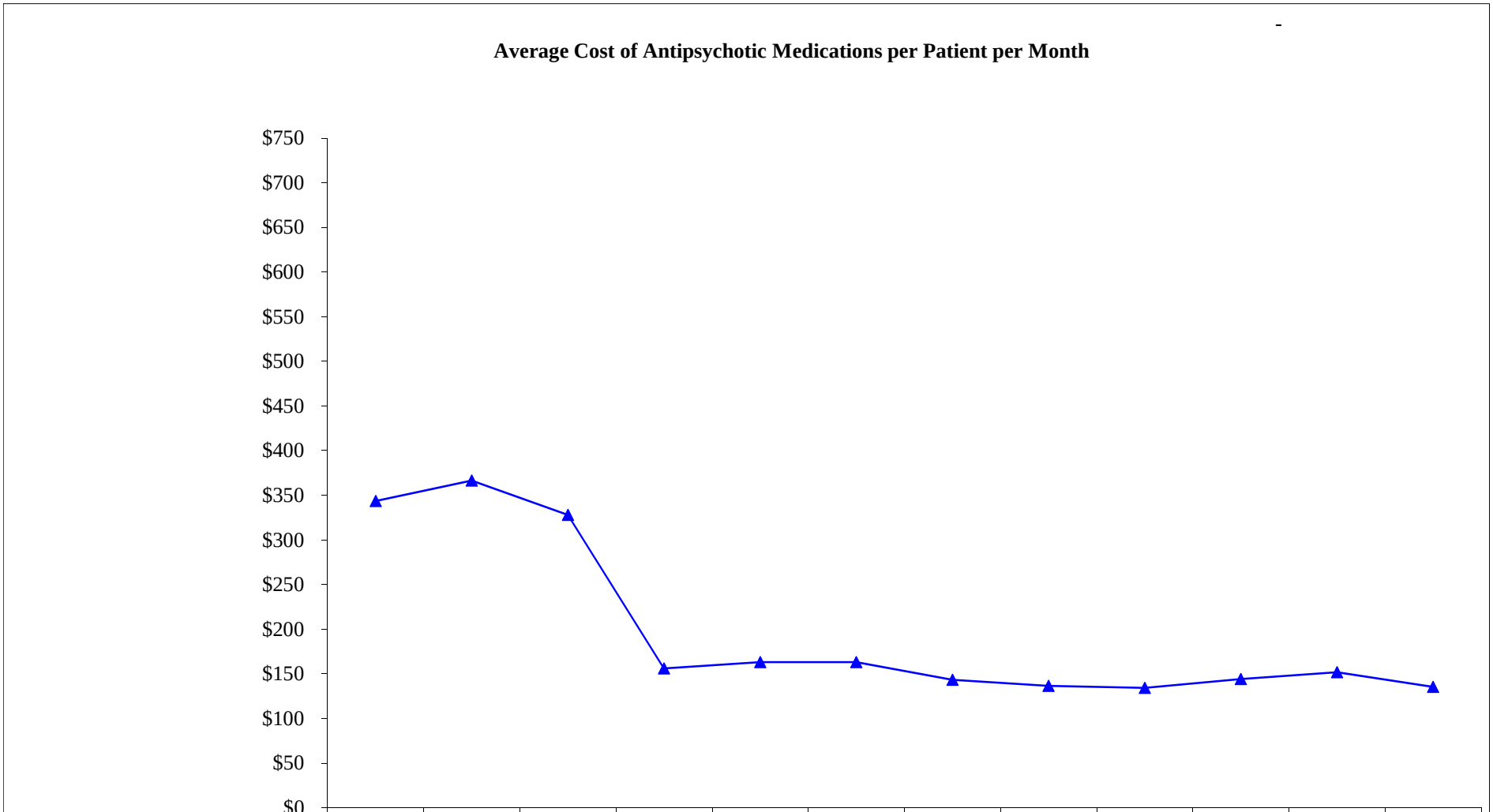
	Mar-15	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Cost*	$119,821	$119,821	$119,821	$119,136	$119,136	$119,136	$108,908	$108,908	$108,908	$121,417	$121,417	$121,417
# of Pts on NGM	342	337	313	341	336	300	307	274	265	289	270	286
Average Cost per Patient	$350	$356	$383	$349	$355	$397	$355	$397	$411	$420	$450	$425

* Average Monthly Cost per Quarter

Chart: Office of Decision Support

Source: ODS CWS Report - Number of Patients on New Generation Medications;
Budget, Forecasting Reporting Unit Report - NGM Quarterly Report

CQMO - 13 Cost of Antipsychotic Medications
Waco Center for Youth



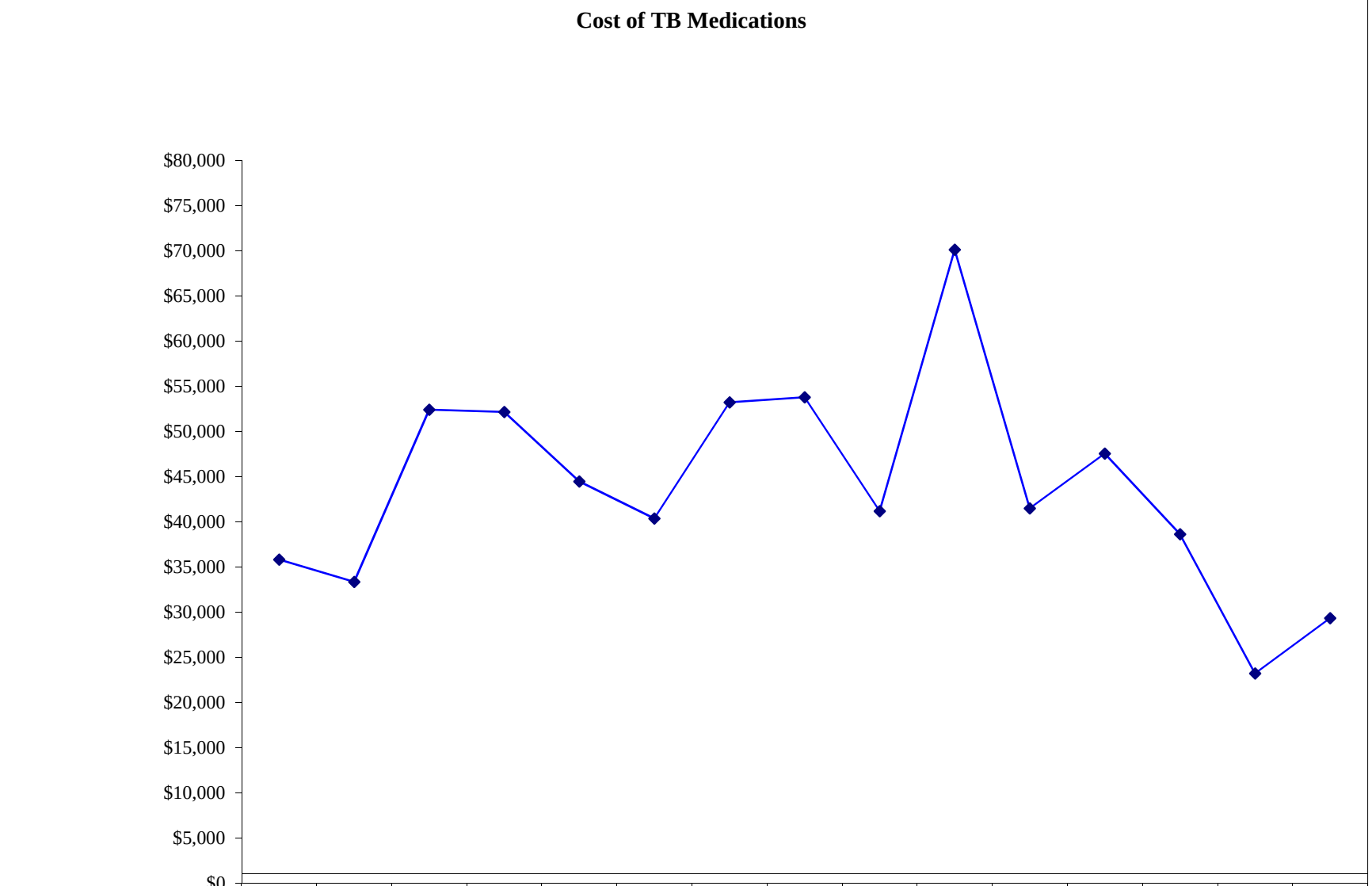
	Mar-15	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Cost*	$21,982	$21,982	$21,982	$10,605	$10,605	$10,605	$8,593	$8,593	$8,593	$8,798	$8,798	$8,798
# of Pts on NGM	64	60	67	68	65	65	60	63	64	61	58	65
Average Cost per Patient	$343	$366	$328	$156	$163	$163	$143	$136	$134	$144	$152	$135

* Average Monthly Cost per Quarter

Chart: Office of Decision Support

Source: ODS CWS Report - Number of Patients on New Generation Medications;
Budget, Forecasting Reporting Unit Report - NGM Quarterly Report

CQMO-14
TCID



	Dec-14	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Tuberculoses Med Cost	$35,817	$33,331	$52,404	$52,151	$44,455	$40,339	$53,212	$53,765	$41,168	$70,119	$41,480	$47,544	$38,619	$23,192	$29,330

Chart: Office of Decision Support

Source: TCID Form

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Access Measure

AM-1
Measure: Average Length of Stay, Weekly on Day or Record, for Currently Admitted
Timeframe: Weekly
Measure: Calculate the Average Length of Stay in the Hospital for Patients: Admitted and Discharged Within 12 Months, All Discharges, and All Residents.
Timeframe: Quarterly

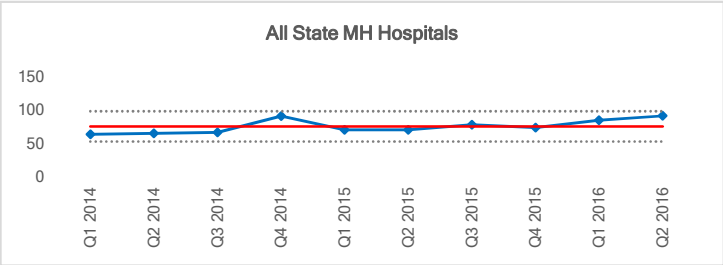
Definition
The state hospital average length of stay at discharged using admissions, absence and discharge data. Net length of stay calculated by subtracting the date of admission from the date of discharge, and then subtracting days absent. Length of stay for admitted and discharged during prior twelve months shows how many people were both admitted and discharged during the prior twelve months.

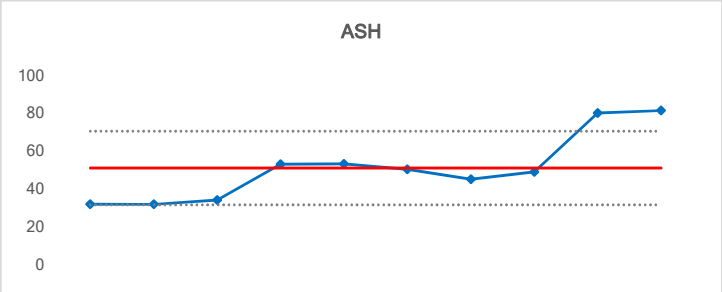
Data Source
ODS AD Hoc Report
CARE Report HC022260 (Average Length of Stay)

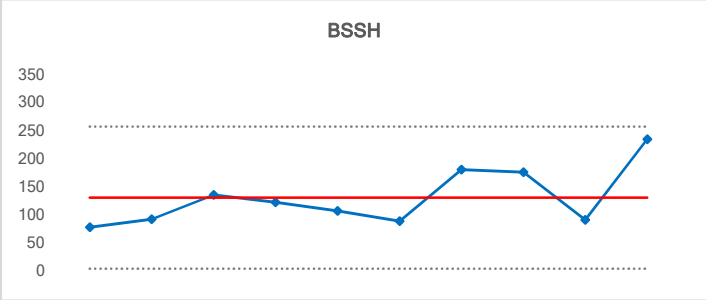
Data Display and Chart Description
Chart with quarterly data points showing average length of stay at discharge by category; average length of stay for admitted and discharged during prior 12 months by category; and average length of stay for all residents by category for individual state hospitals and system-wide. Chart with weekly data points showing weekly average length of stay for individual state hospitals and system-wide.

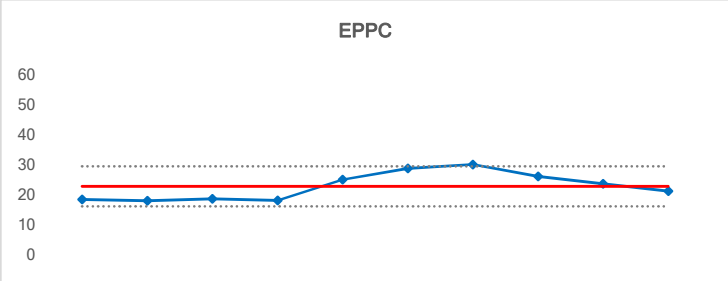
Purpose
Measure length of stay.

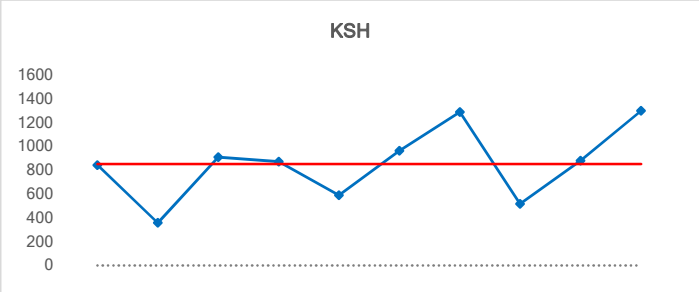
AM - 1 Average Length of Stay at Discharge

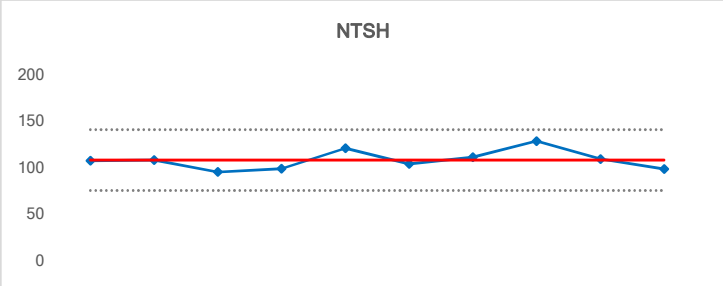


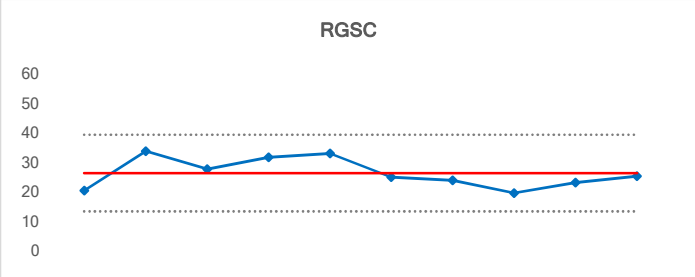


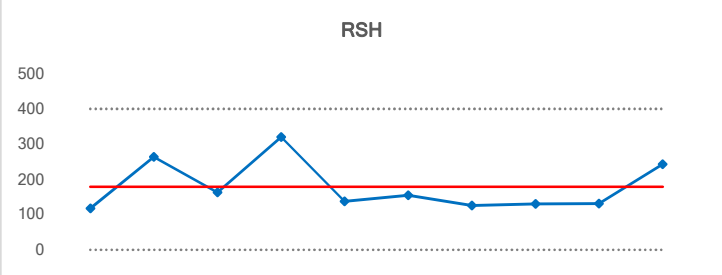


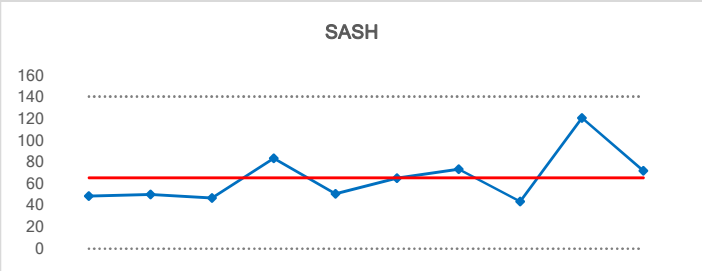


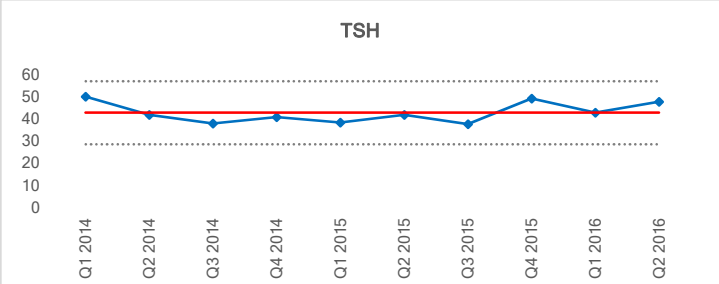


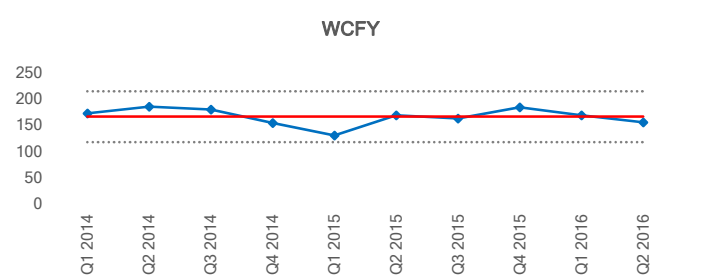








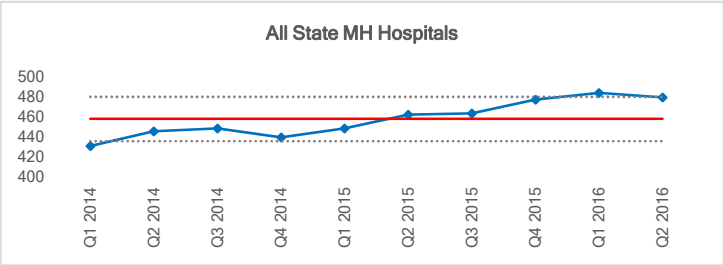


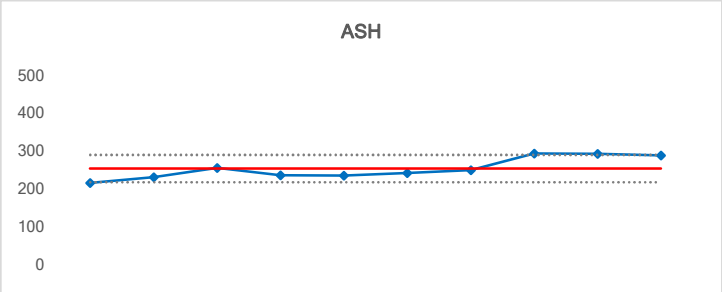


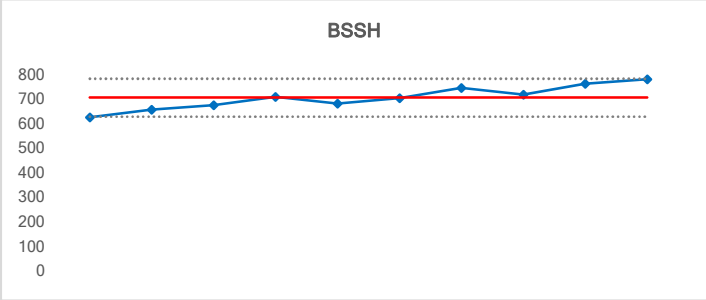
Graphs: Office of Decision Support

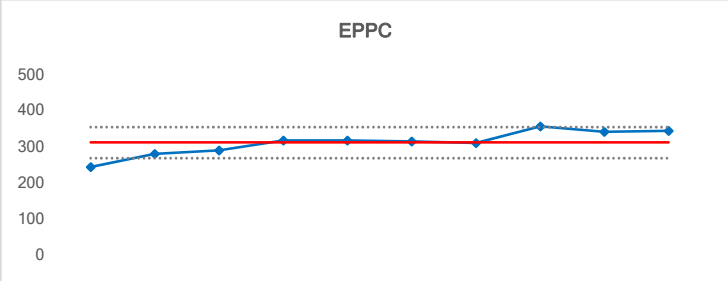
Source:CARE Reports HC022260

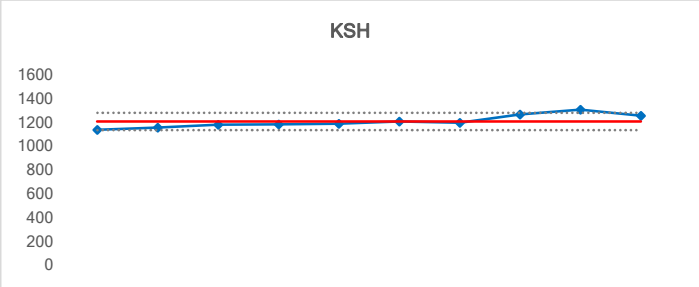
AM - 1 Average Length of Stay for All Residents

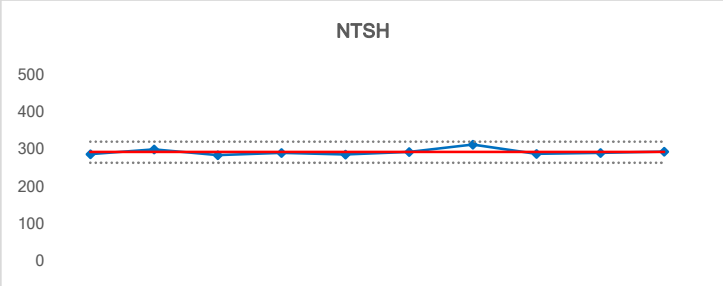


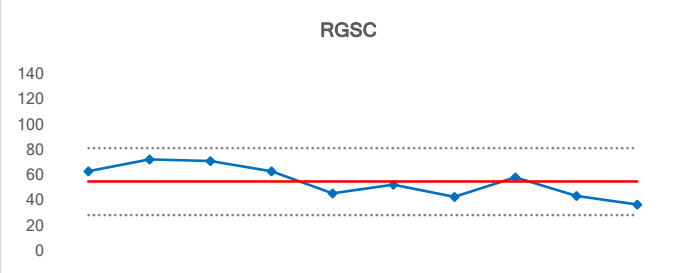


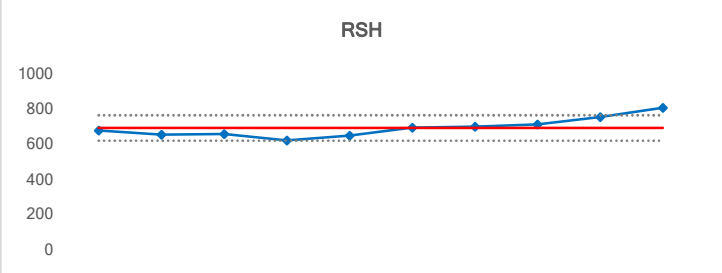


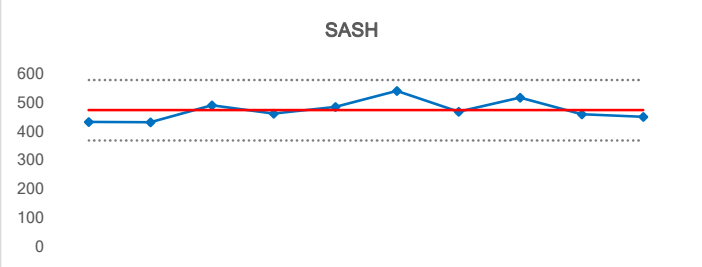


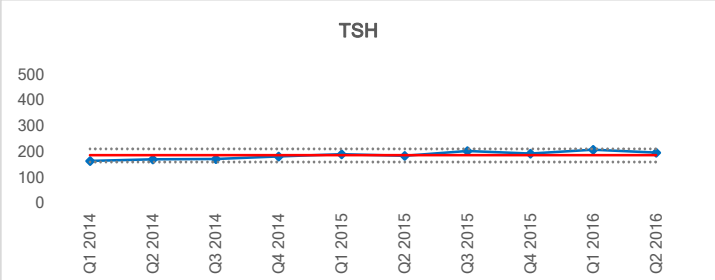


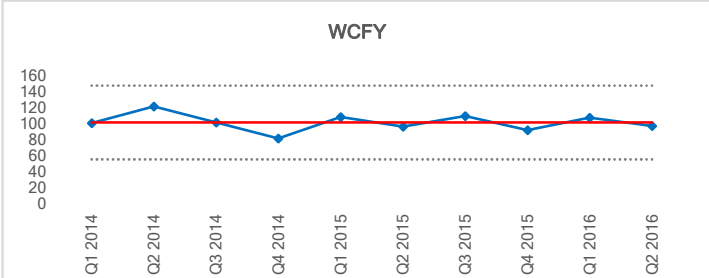








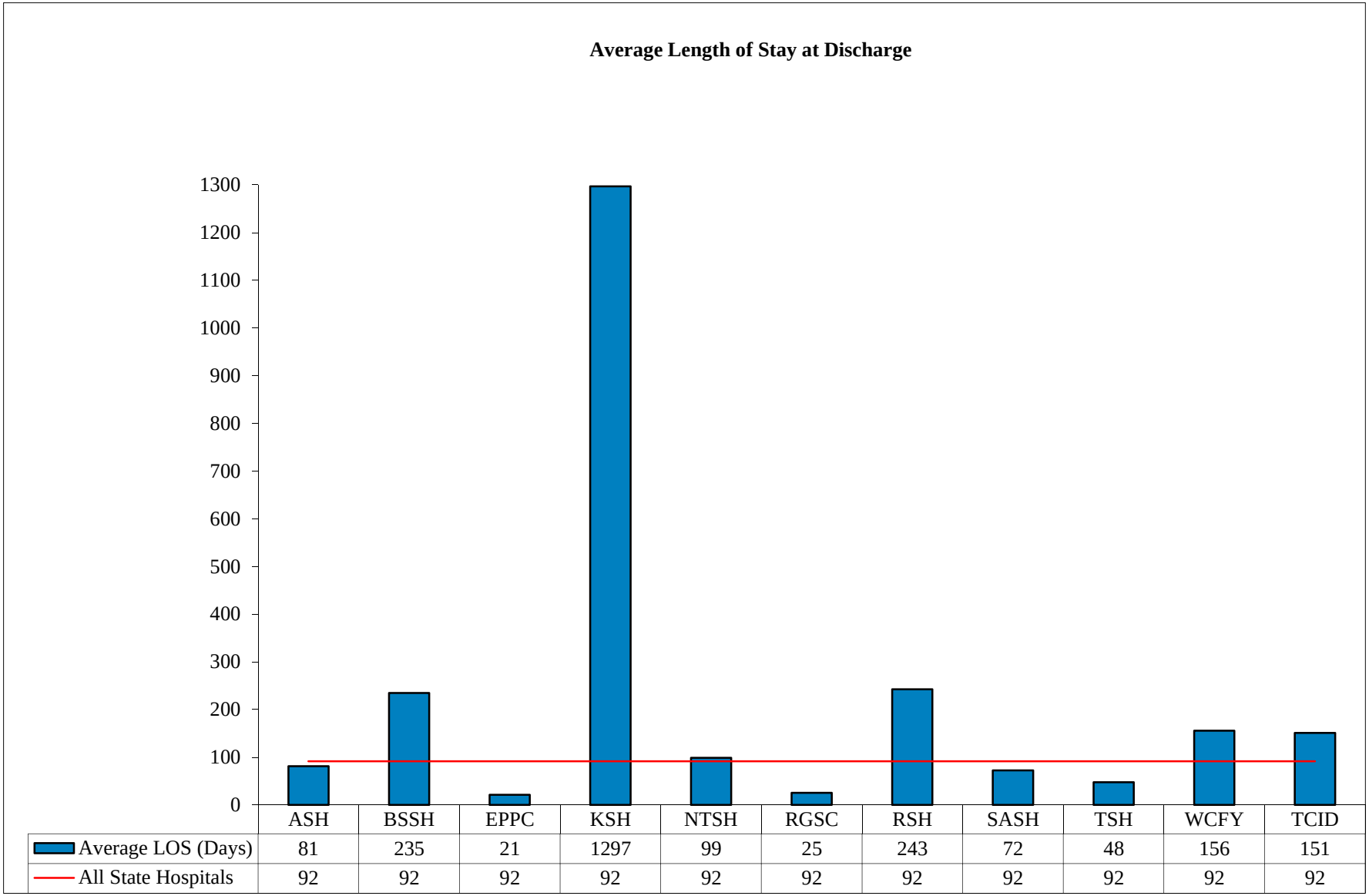




Graphs: Office of Decision Support

Source:CARE Reports HC022260

AM - 1 Average Length of Stay at Discharge
All State Hospitals



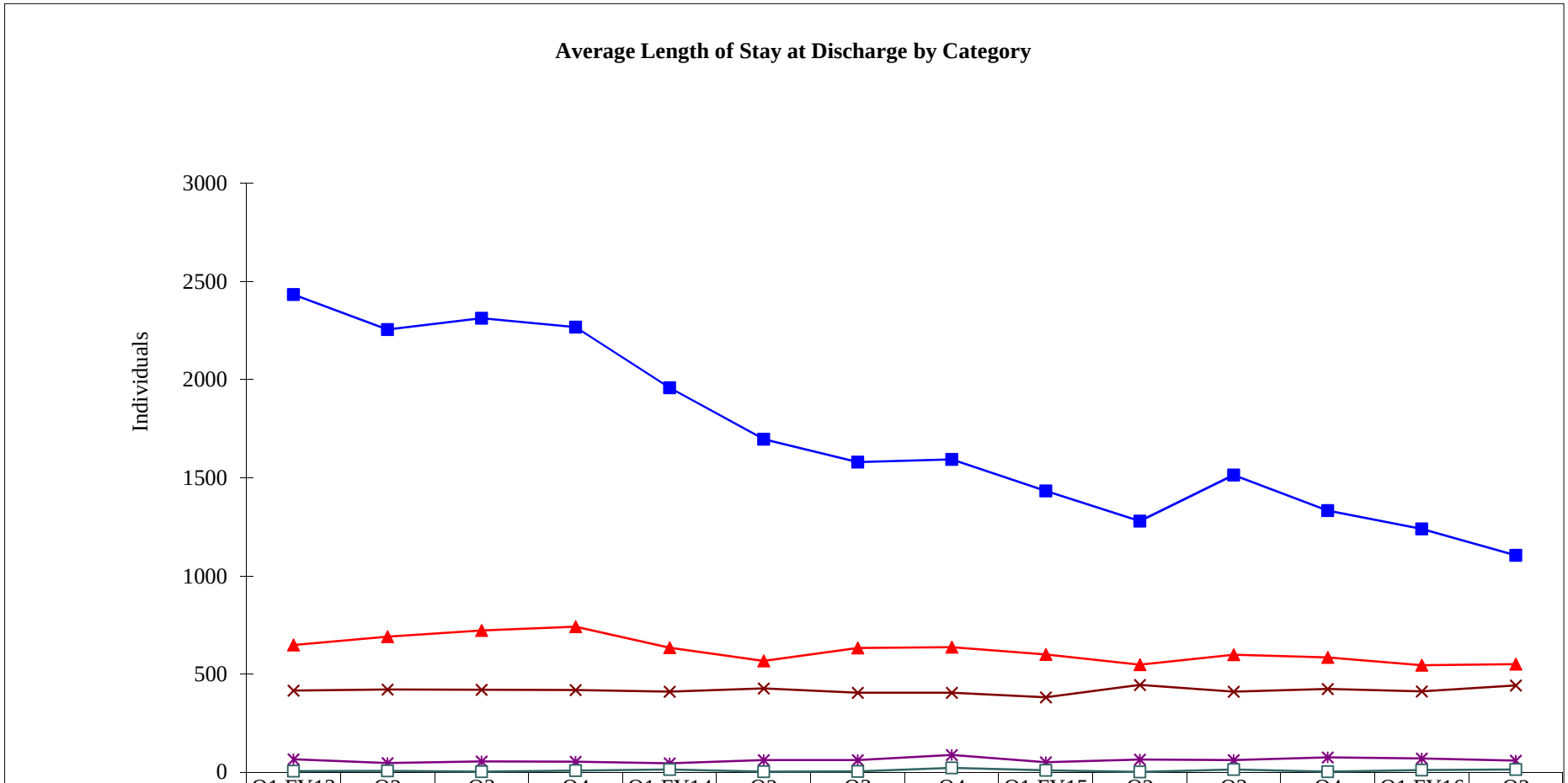
	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY	TCID
Average LOS (Days)	81	235	21	1297	99	25	243	72	48	156	151
All State Hospitals	92	92	92	92	92	92	92	92	92	92	92

TCID - not included in All State Hospitals Average

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
All State MH Hospitals

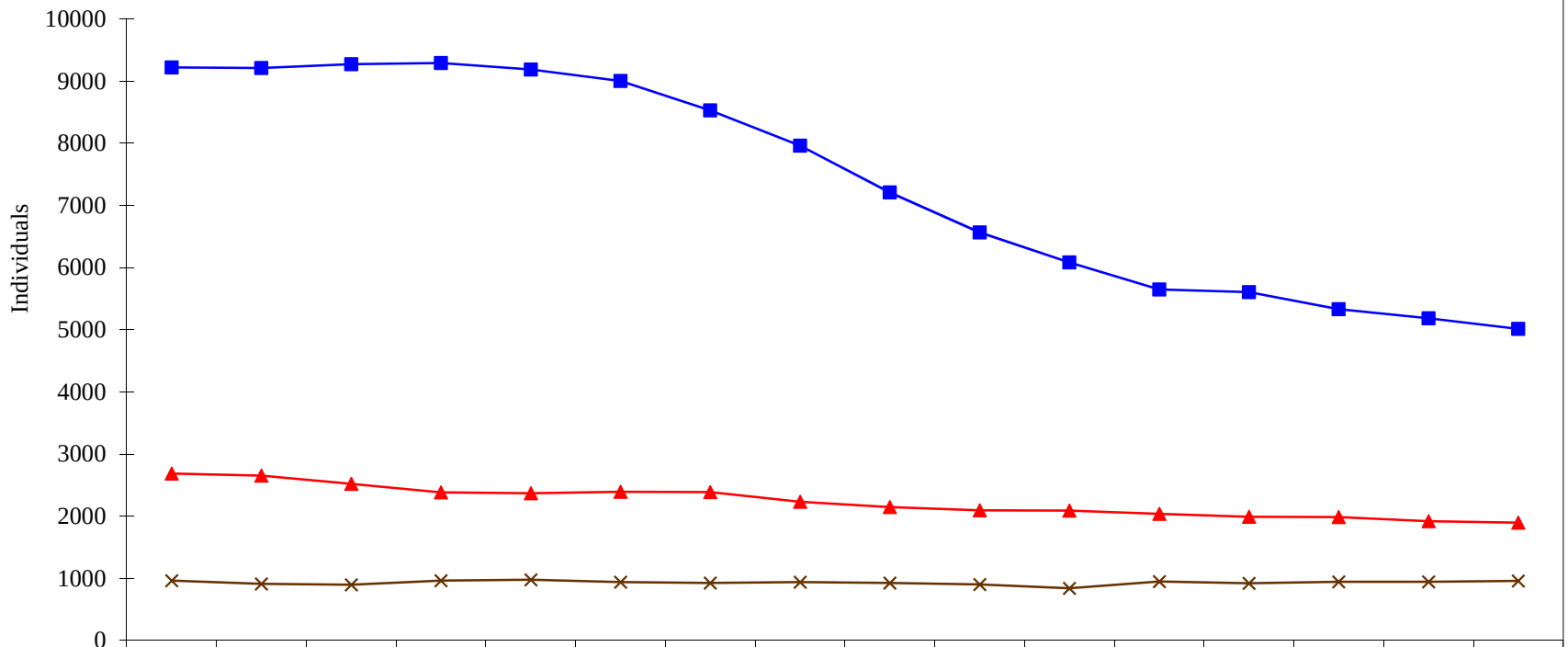


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	50	56	54	57	64	65	67	91	71	71	78	74	85	92
30 Days or Less	2434	2256	2313	2268	1960	1697	1580	1594	1433	1280	1514	1334	1240	1105
31 - 90 Days	648	691	722	742	635	567	634	637	600	549	599	586	546	551
91 - 365 Days	416	422	420	419	411	427	406	405	382	446	411	425	413	442
1 - 5 Years	66	47	56	54	46	62	63	88	51	65	62	76	71	60
Over 5 Years	6	8	3	9	14	3	5	23	10	2	14	3	11	15

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
All State MH Hospitals



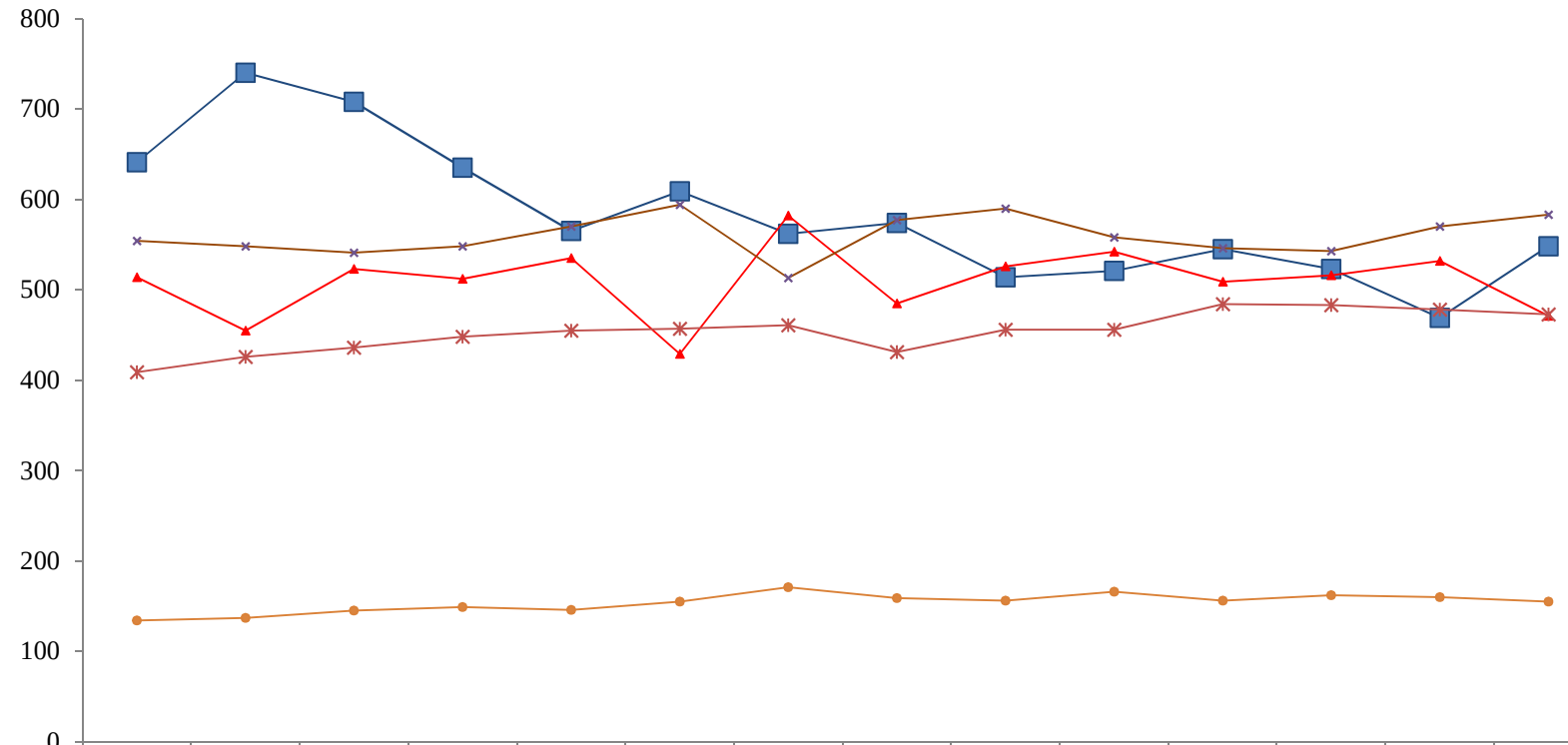
	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15	3/15-2/16
Average LOS	31	30	29	29	29	29	30	31	32	33	33	36	35	37	37	38
30 Days or Less	9222	9211	9274	9293	9187	9005	8533	7962	7212	6566	6082	5647	5608	5333	5184	5013
31-90 Days	2688	2652	2518	2383	2370	2393	2390	2231	2144	2093	2089	2037	1989	1984	1917	1894
91-365 Days	962	909	898	962	979	939	926	941	925	901	840	948	920	945	943	957

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge

All State MH Hospitals

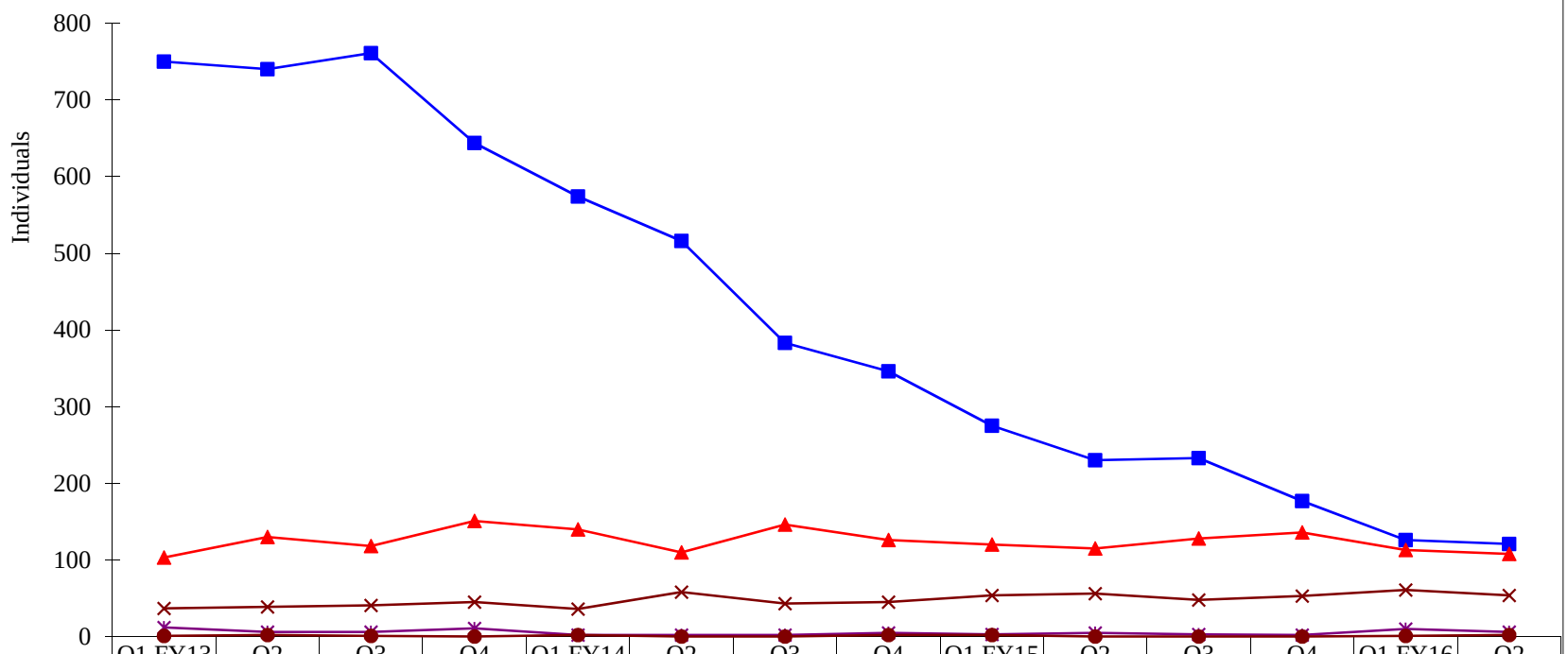


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	383	401	405	422	431	446	448	440	448	462	463	477	484	479
30 Days or Less	641	740	708	635	565	609	562	574	514	521	545	523	469	548
31 - 90 Days	514	455	523	512	535	429	582	485	526	542	509	516	532	471
91 - 365 Days	554	548	541	548	570	594	513	577	590	558	546	543	570	583
1 - 5 Years	409	426	436	448	455	457	461	431	456	456	484	483	478	473
Over 5 Years	134	137	145	149	146	155	171	159	156	166	156	162	160	155

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Austin State Hospital

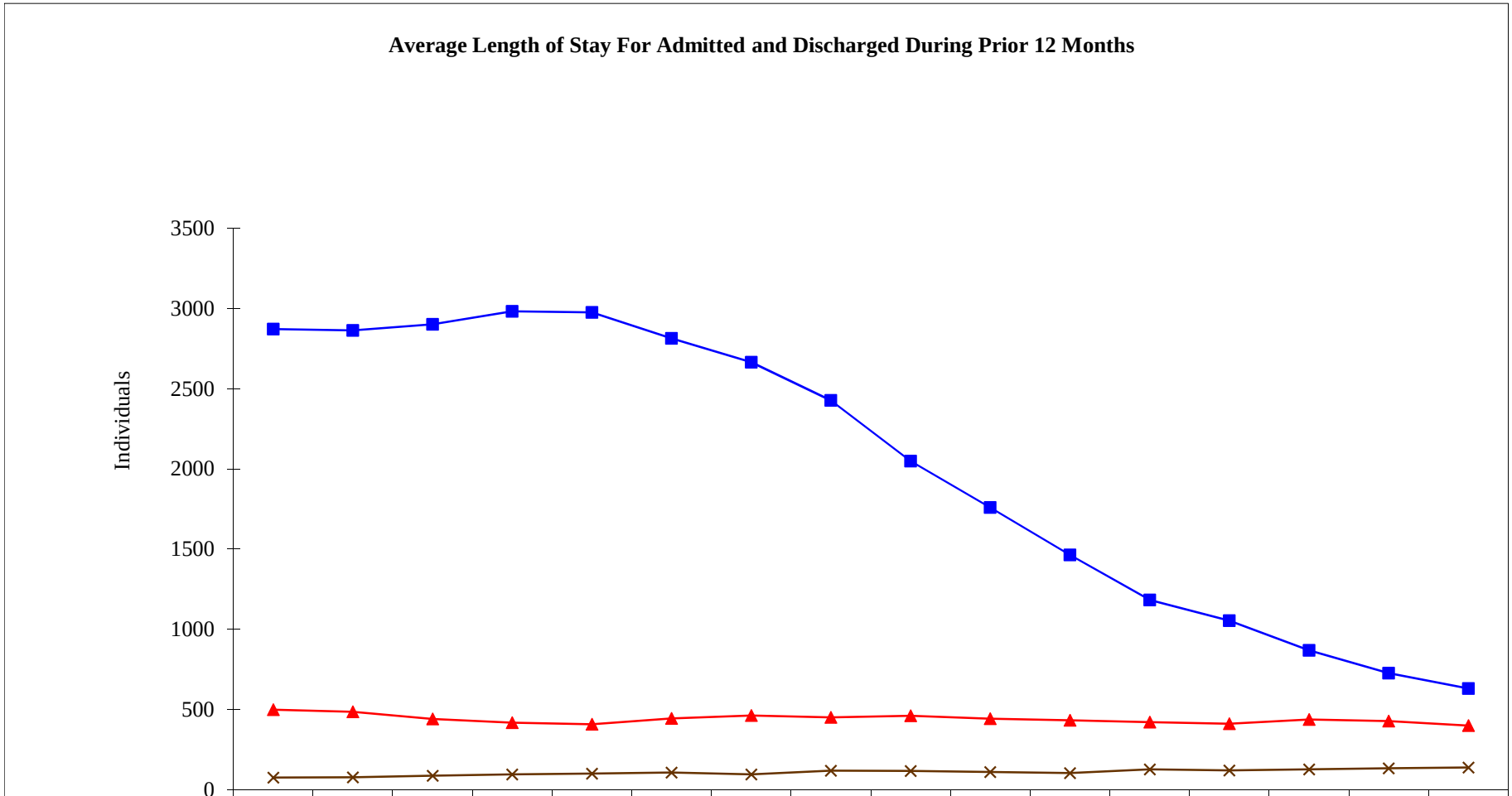


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	33	41	35	34	32	32	34	53	53	50	45	49	80	81
30 Days or Less	750	740	761	644	574	516	383	346	275	230	233	177	126	121
31 - 90 Days	103	130	118	151	140	110	146	126	120	115	128	136	113	108
91 - 365 Days	37	39	41	45	36	58	43	45	54	56	48	53	61	54
1 - 5 Years	12	6	6	11	2	2	2	5	3	5	3	2	10	6
Over 5 Years	1	2	1	0	2	0	0	2	2	0	0	0	1	2

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Austin State Hospital

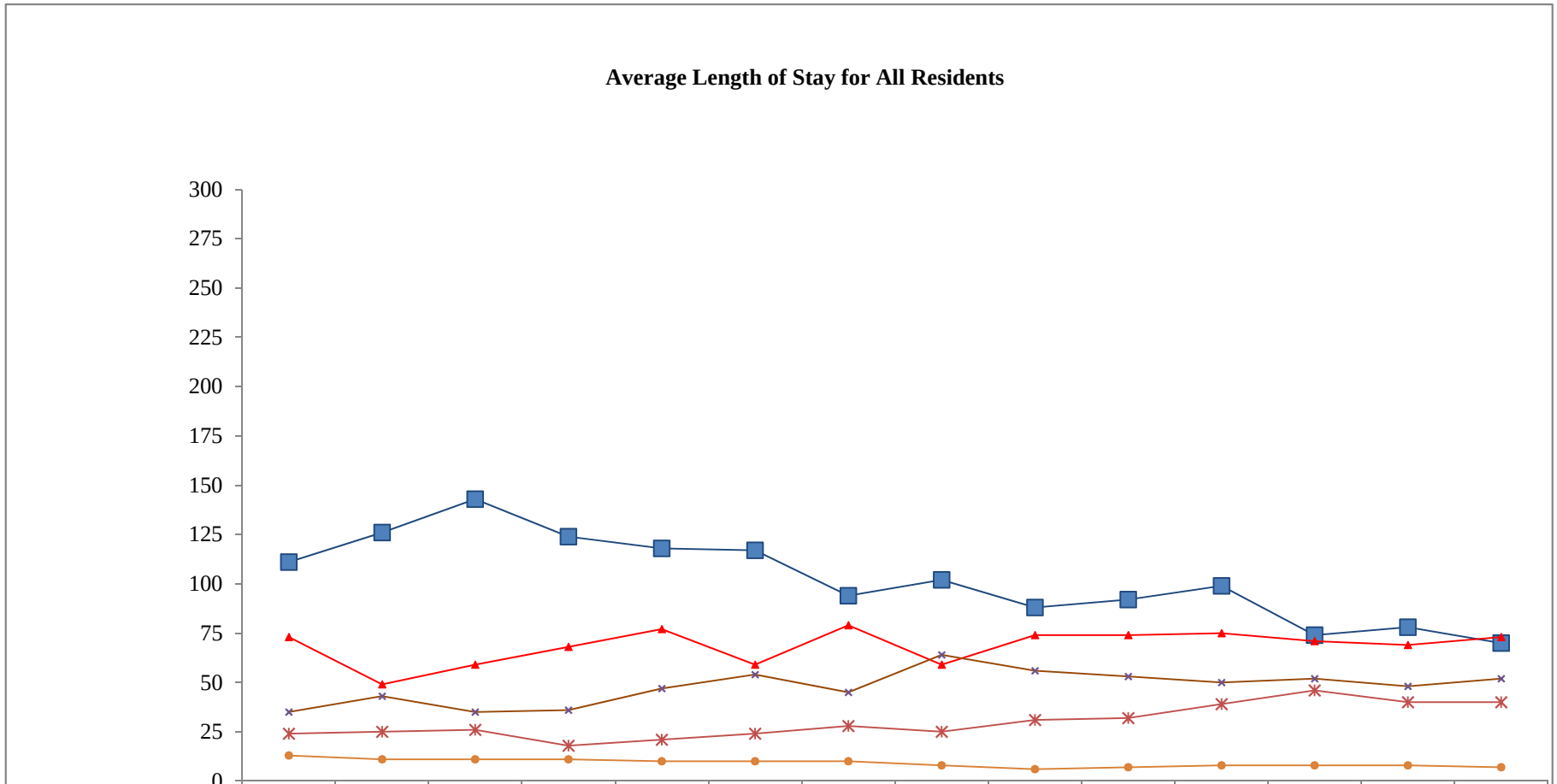


	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15	3/15-2/16
Average LOS	18	18	18	17	18	19	19	21	23	24	26	30	31	35	38	40
30 Days or Less	2872	2863	2901	2983	2975	2814	2665	2428	2049	1760	1465	1183	1054	870	728	631
31-90 Days	500	486	442	419	409	445	463	451	462	443	433	422	412	438	428	401
91-365 Days	77	79	89	96	101	108	96	119	118	112	105	128	121	128	134	139

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Austin State Hospital

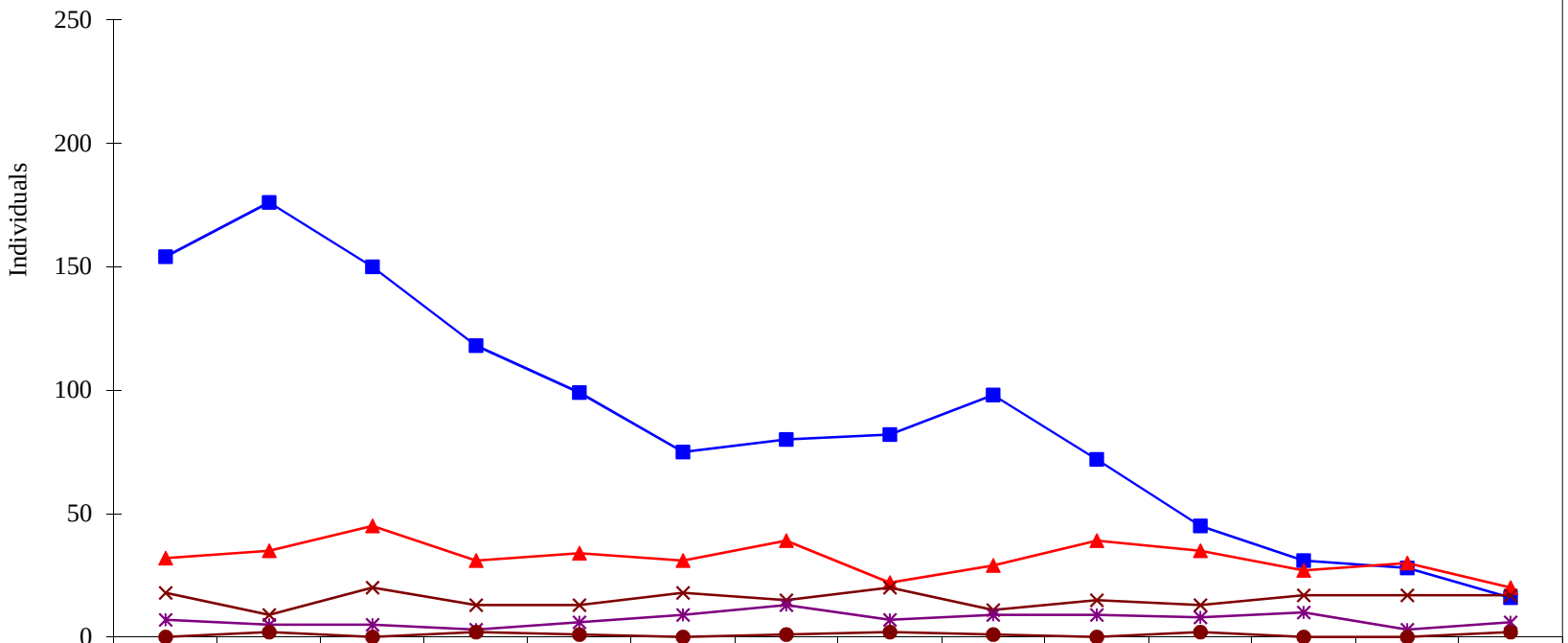


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	321	272	226	225	215	231	255	236	235	242	250	293	293	289
30 Days or Less	111	126	143	124	118	117	94	102	88	92	99	74	78	70
31 - 90 Days	73	49	59	68	77	59	79	59	74	74	75	71	69	73
91 - 365 Days	35	43	35	36	47	54	45	64	56	53	50	52	48	52
1 - 5 Years	24	25	26	18	21	24	28	25	31	32	39	46	40	40
Over 5 Years	13	11	11	11	10	10	10	8	6	7	8	8	8	7

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Big Spring State Hospital

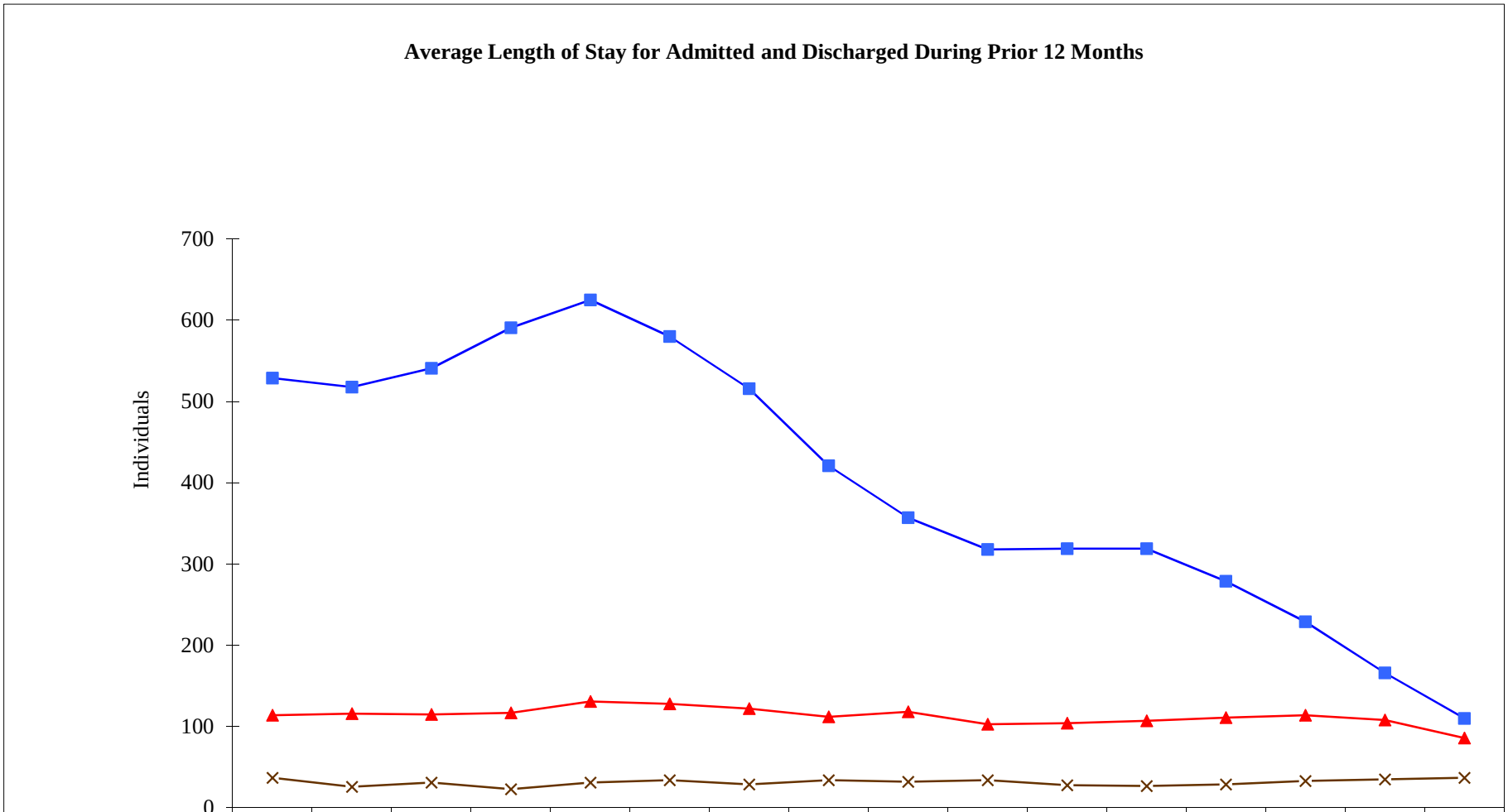


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	57	67	54	75	78	92	136	123	107	89	180	176	91	235
30 Days or Less	154	176	150	118	99	75	80	82	98	72	45	31	28	16
31 - 90 Days	32	35	45	31	34	31	39	22	29	39	35	27	30	20
91 - 365 Days	18	9	20	13	13	18	15	20	11	15	13	17	17	17
1 - 5 Years	7	5	5	3	6	9	13	7	9	9	8	10	3	6
Over 5 Years	0	2	0	2	1	0	1	2	1	0	2	0	0	2

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Big Spring State Hospital

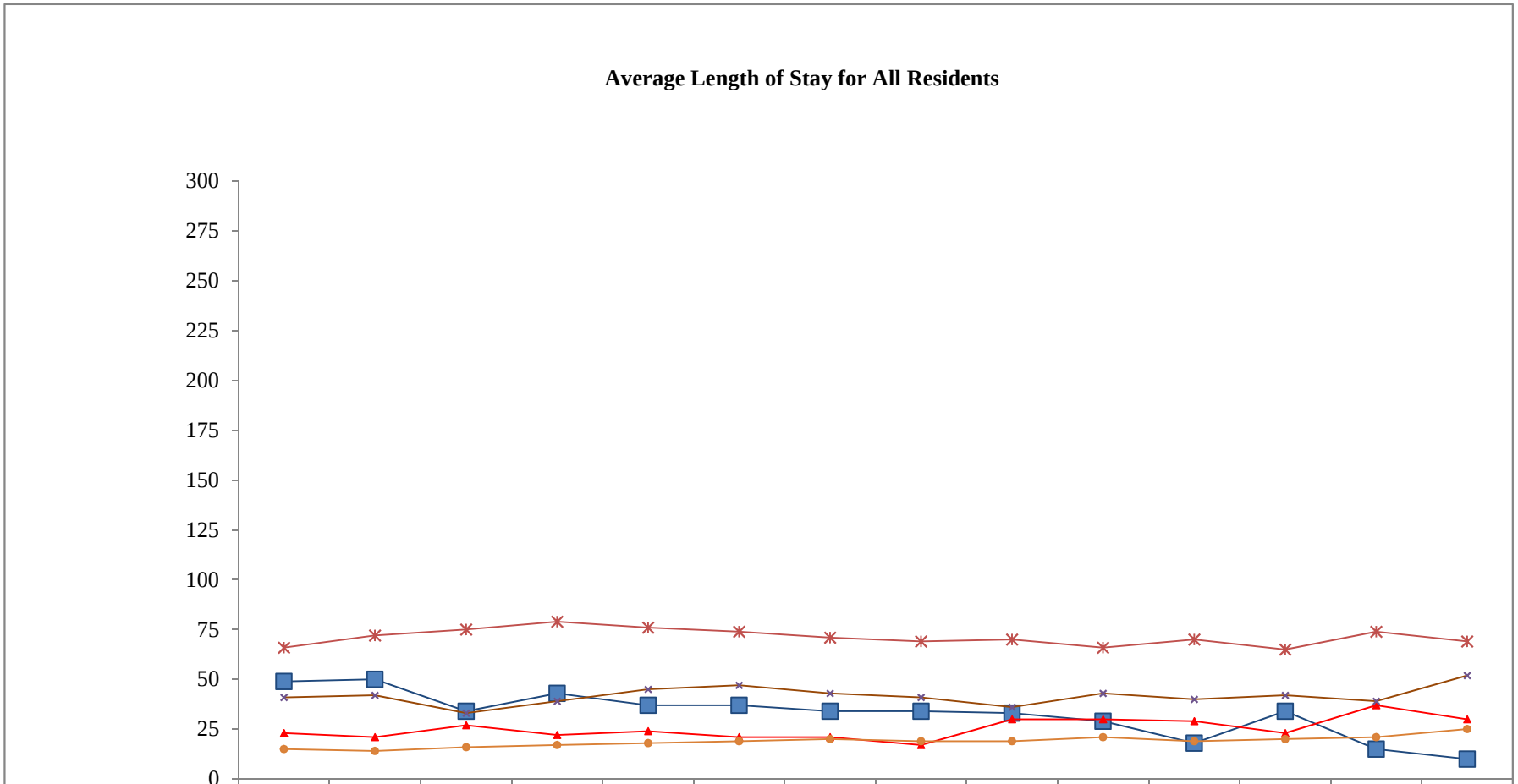


	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15	3/15-2/16
Average LOS	28	25	26	23	23	25	24	29	30	32	30	30	33	39	43	49
30 Days or Less	529	518	541	591	625	580	516	421	357	318	319	319	279	229	166	110
31-90 Days	114	116	115	117	131	128	122	112	118	103	104	107	111	114	108	86
91-365 Days	37	26	31	23	31	34	29	34	32	34	28	27	29	33	35	37

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Big Spring State Hospital

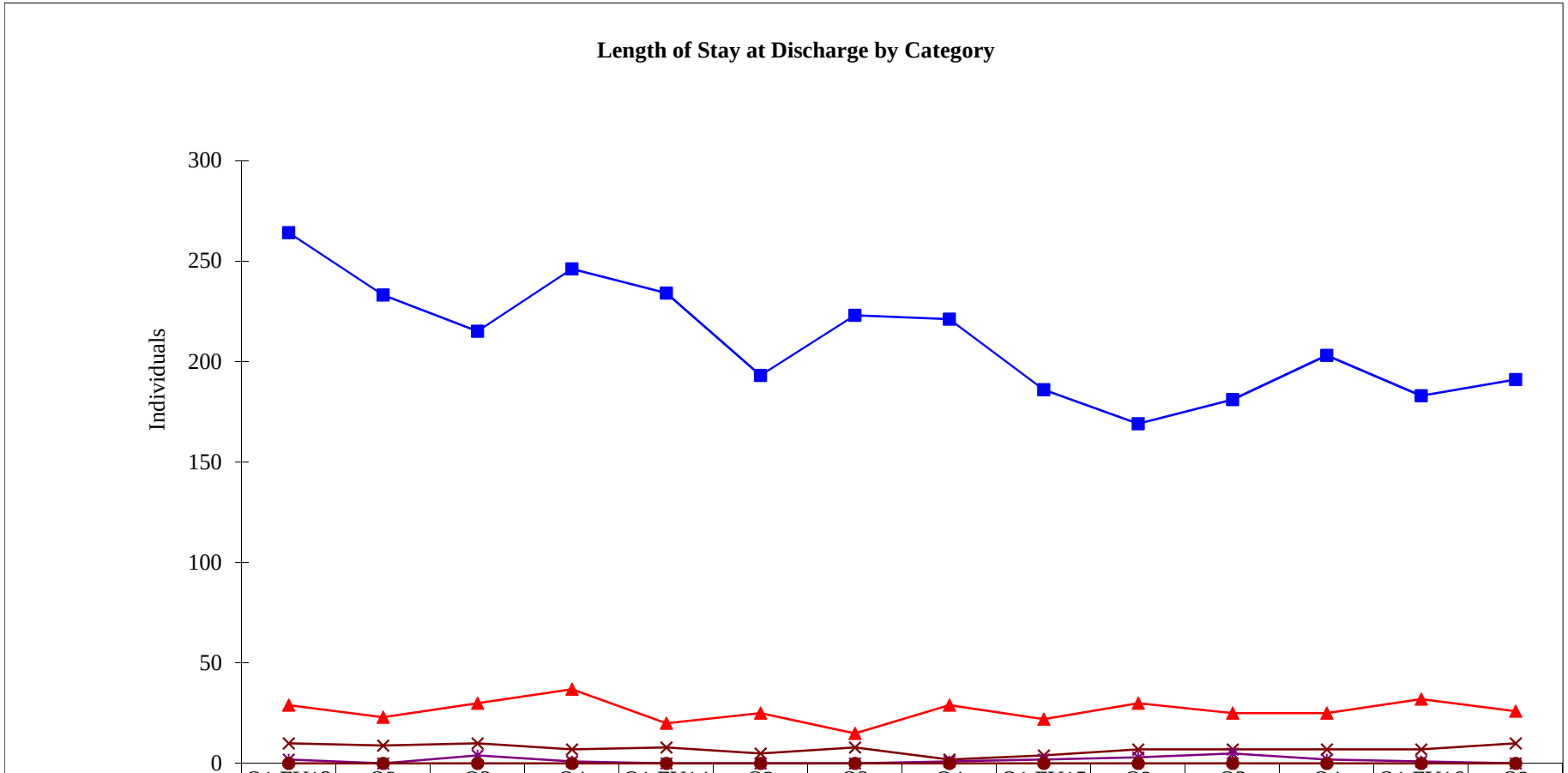


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	548	544	617	595	624	656	675	708	682	704	744	718	762	779
30 Days or Less	49	50	34	43	37	37	34	34	33	29	18	34	15	10
31 - 90 Days	23	21	27	22	24	21	21	17	30	30	29	23	37	30
91 - 365 Days	41	42	33	39	45	47	43	41	36	43	40	42	39	52
1 - 5 Years	66	72	75	79	76	74	71	69	70	66	70	65	74	69
Over 5 Years	15	14	16	17	18	19	20	19	19	21	19	20	21	25

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
El Paso Psychiatric Center

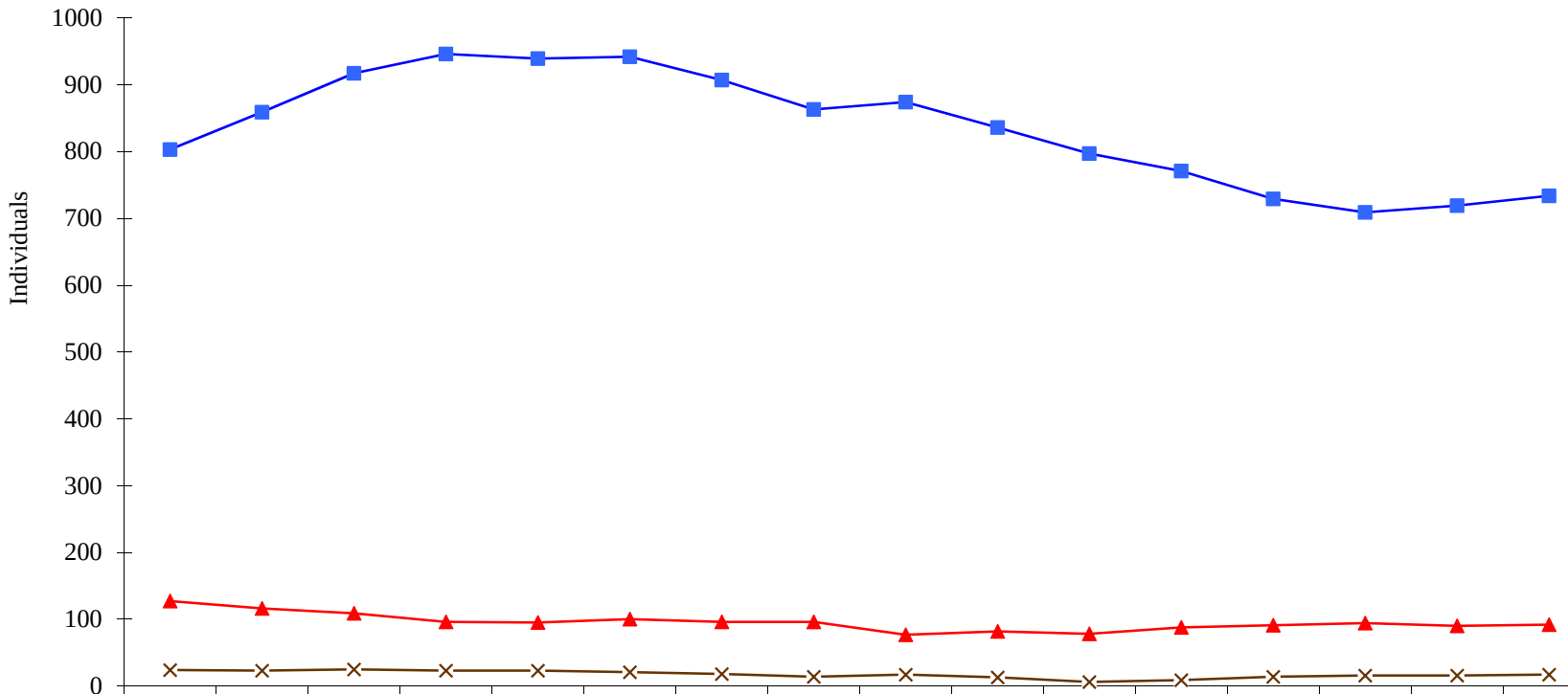


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	21	18	27	22	18	18	19	18	25	29	30	26	24	21
30 Days or Less	264	233	215	246	234	193	223	221	186	169	181	203	183	191
31 - 90 Days	29	23	30	37	20	25	15	29	22	30	25	25	32	26
91 - 365 Days	10	9	10	7	8	5	8	2	4	7	7	7	7	10
1 - 5 Years	2	0	4	1	0	0	0	1	2	3	5	2	1	0
Over 5 Years	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
El Paso Psychiatric Center



	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15	3/15-2/16
Average LOS	18	17	17	16	16	16	16	16	16	16	15	15	16	18	18	18
30 Days or Less	803	859	917	946	939	942	907	863	874	836	797	771	729	709	719	734
31-90 Days	127	116	109	96	95	100	96	96	77	82	78	88	91	94	90	92
91-365 Days	24	23	25	23	23	21	18	14	17	13	6	9	14	16	16	17

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
El Paso Psychiatric Center

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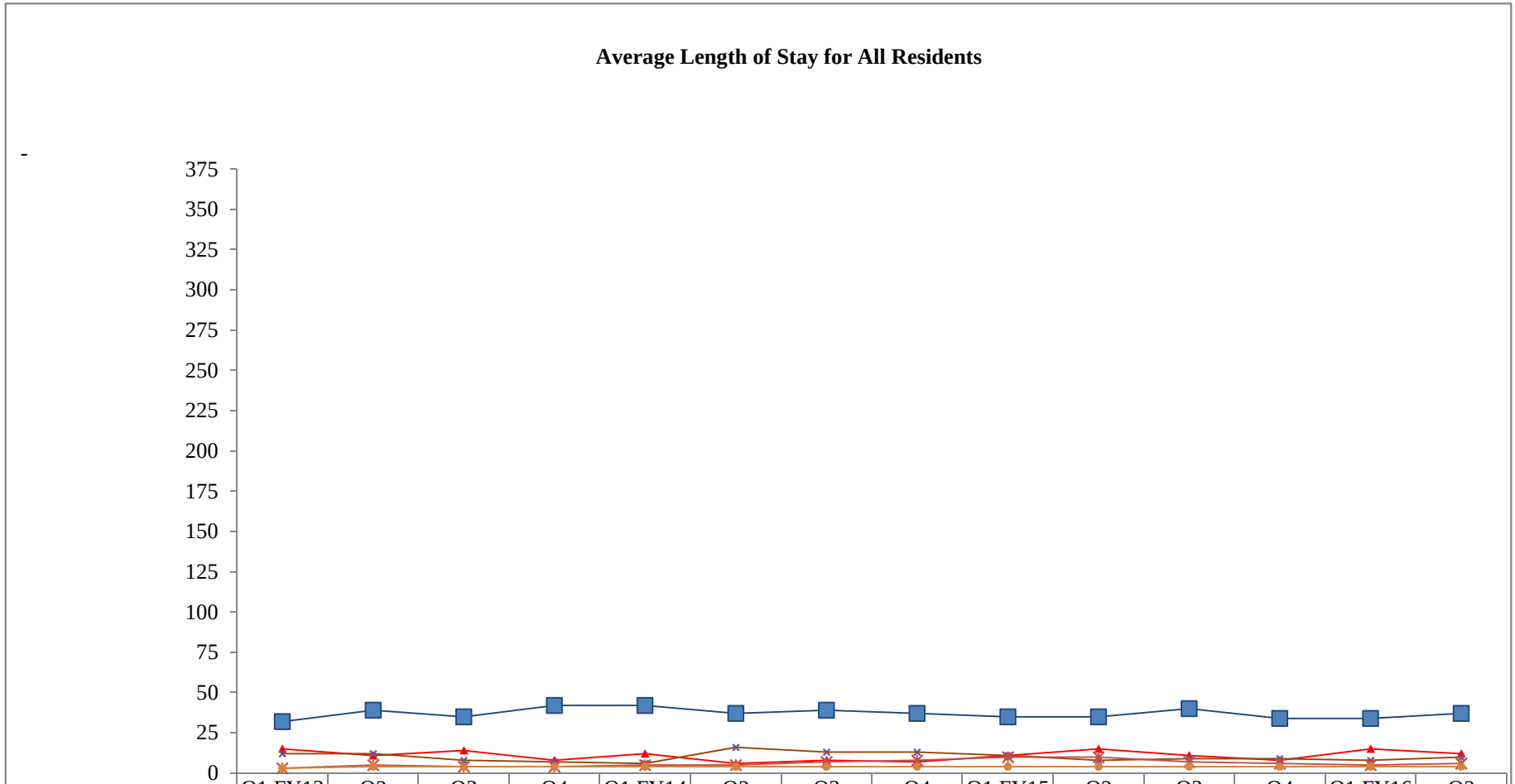

	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	233	233	244	243	244	279	289	317	317	314	310	356	341	344
30 Days or Less	32	39	35	42	42	37	39	37	35	35	40	34	34	37
31 - 90 Days	15	11	14	8	12	6	8	7	11	15	11	8	15	12
91 - 365 Days	12	12	8	7	6	16	13	13	11	8	9	9	8	10
1 - 5 Years	3	5	4	4	5	5	7	8	10	10	7	6	5	6
Over 5 Years	3	4	4	4	4	4	4	4	4	4	4	4	4	4

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Kerrville State Hospital

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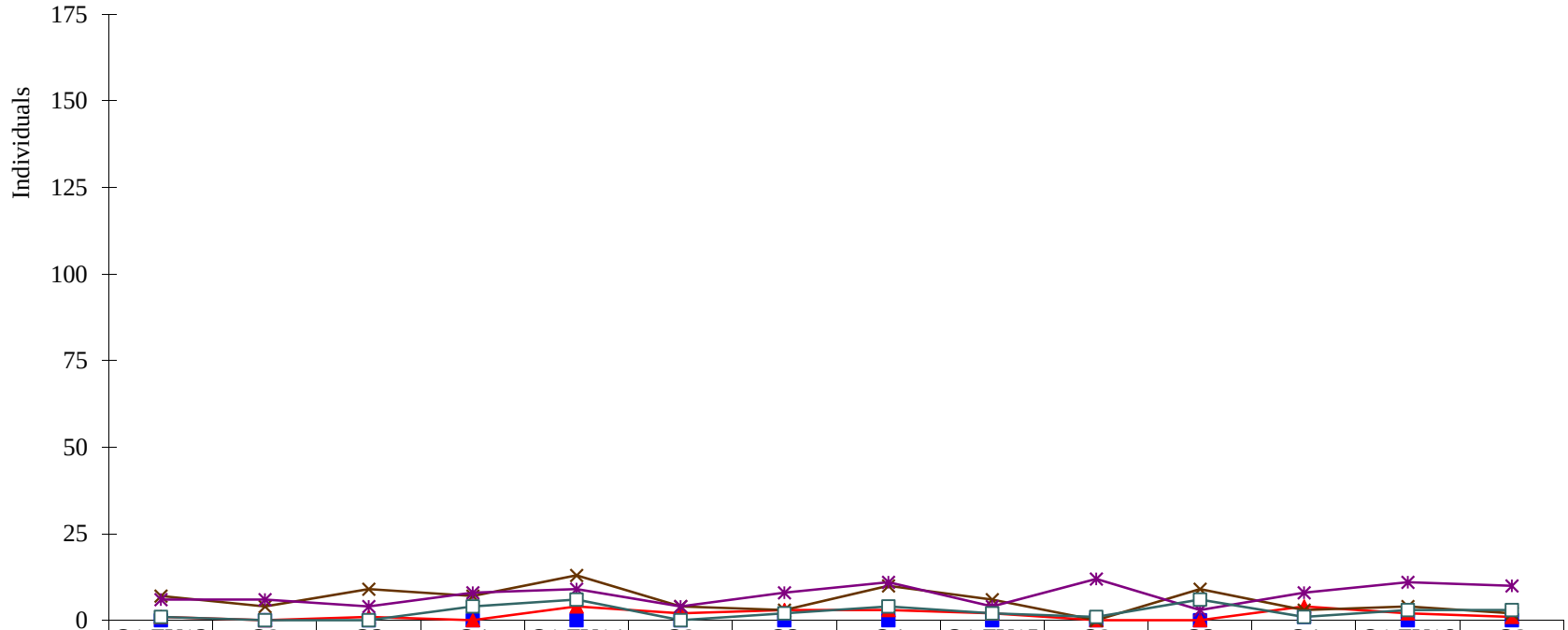
Length of Stay at Discharge by Category

-

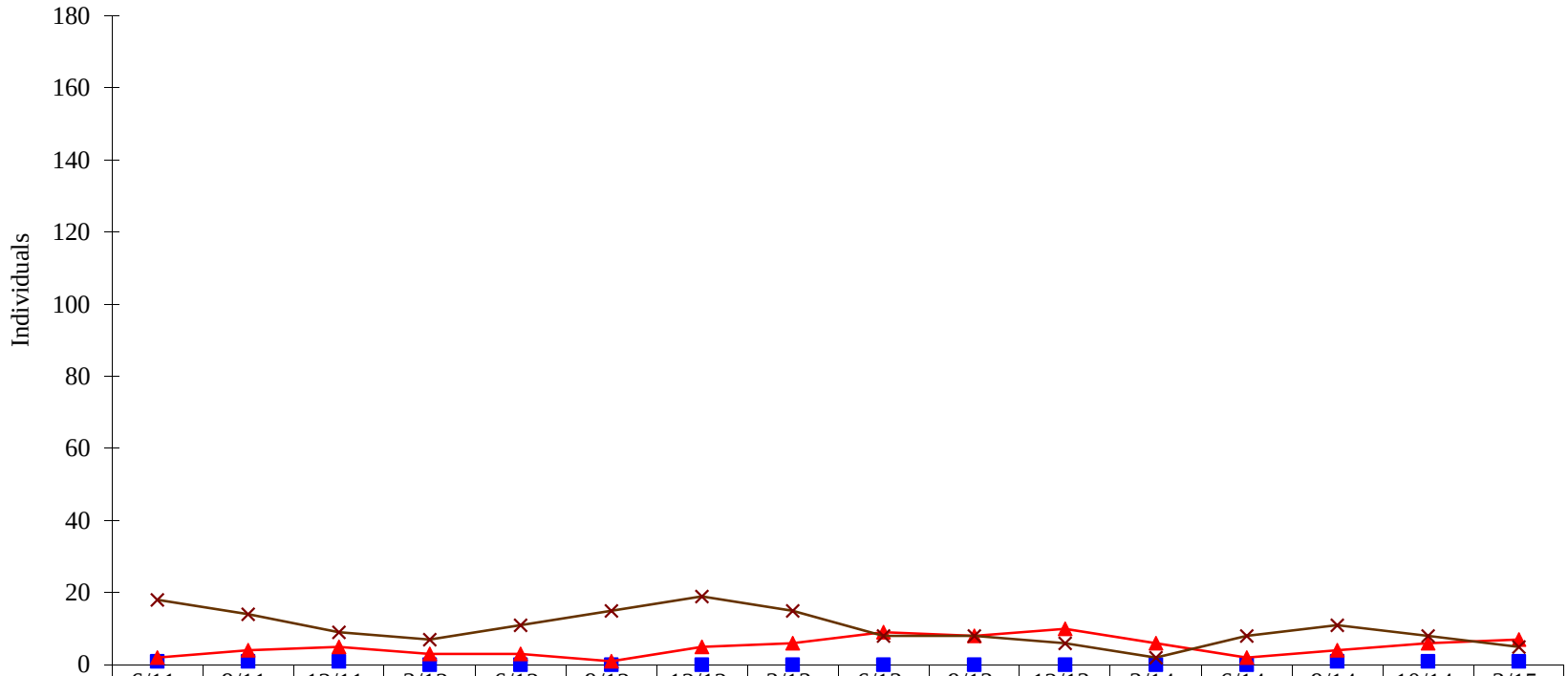


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	587	664	296	1076	842	357	909	871	589	961	1288	516	879	1297
30 Days or Less	0	0	0	0	0	0	0	0	0	0	0	1	0	0
31 - 90 Days	1	0	1	0	4	2	3	3	2	0	0	4	2	1
91 - 365 Days	7	4	9	7	13	4	3	10	6	0	9	3	4	2
1 - 5 Years	6	6	4	8	9	4	8	11	4	12	3	8	11	10
Over 5 Years	1	0	0	4	6	0	2	4	2	1	6	1	3	3

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Kerrville State Hospital

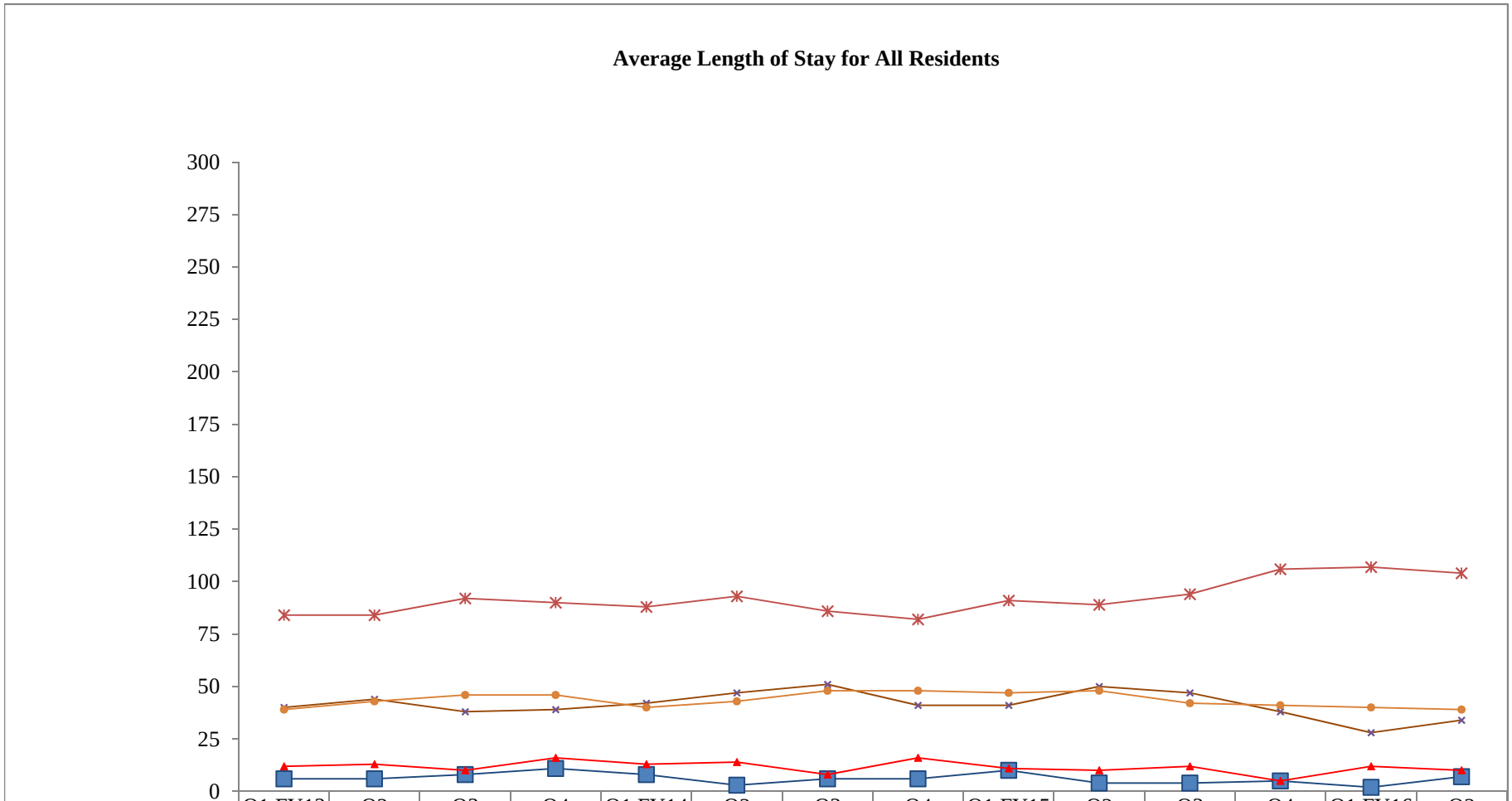


	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15	3/15-2/16
Average LOS	152	146	136	149	132	163	142	121	97	116	106	74	121	124	107	111
30 Days or Less	1	1	1	0	0	0	0	0	0	0	0	0	0	1	1	1
31-90 Days	2	4	5	3	3	1	5	6	9	8	10	6	2	4	6	7
91-365 Days	18	14	9	7	11	15	19	15	8	8	6	2	8	11	8	5

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Kerrville State Hospital

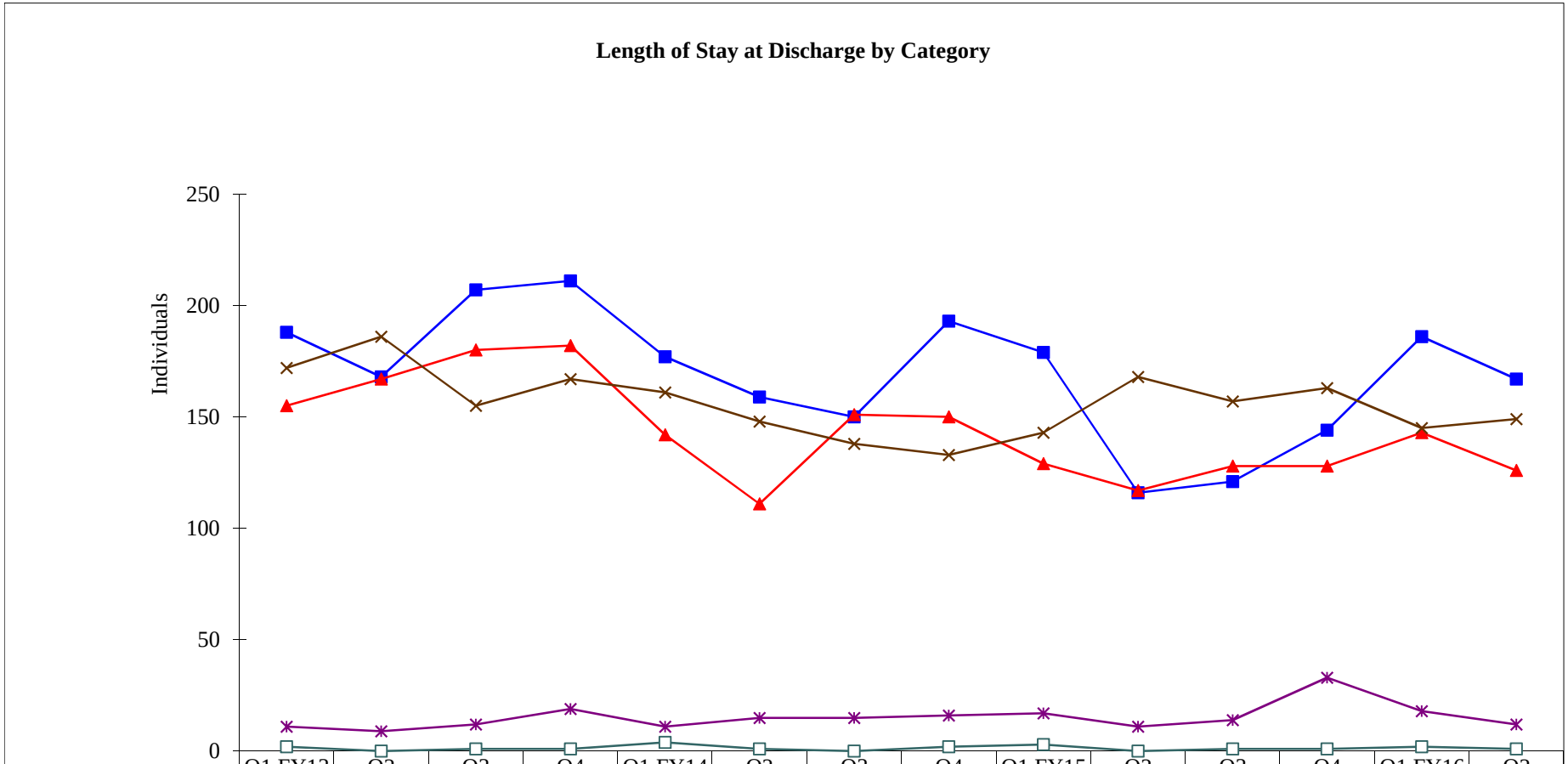


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	1139	1137	1182	1122	1137	1155	1180	1182	1187	1208	1195	1267	1307	1256
30 Days or Less	6	6	8	11	8	3	6	6	10	4	4	5	2	7
31 - 90 Days	12	13	10	16	13	14	8	16	11	10	12	5	12	10
91 - 365 Days	40	44	38	39	42	47	51	41	41	50	47	38	28	34
1 - 5 Years	84	84	92	90	88	93	86	82	91	89	94	106	107	104
Over 5 Years	39	43	46	46	40	43	48	48	47	48	42	41	40	39

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
North Texas State Hospital

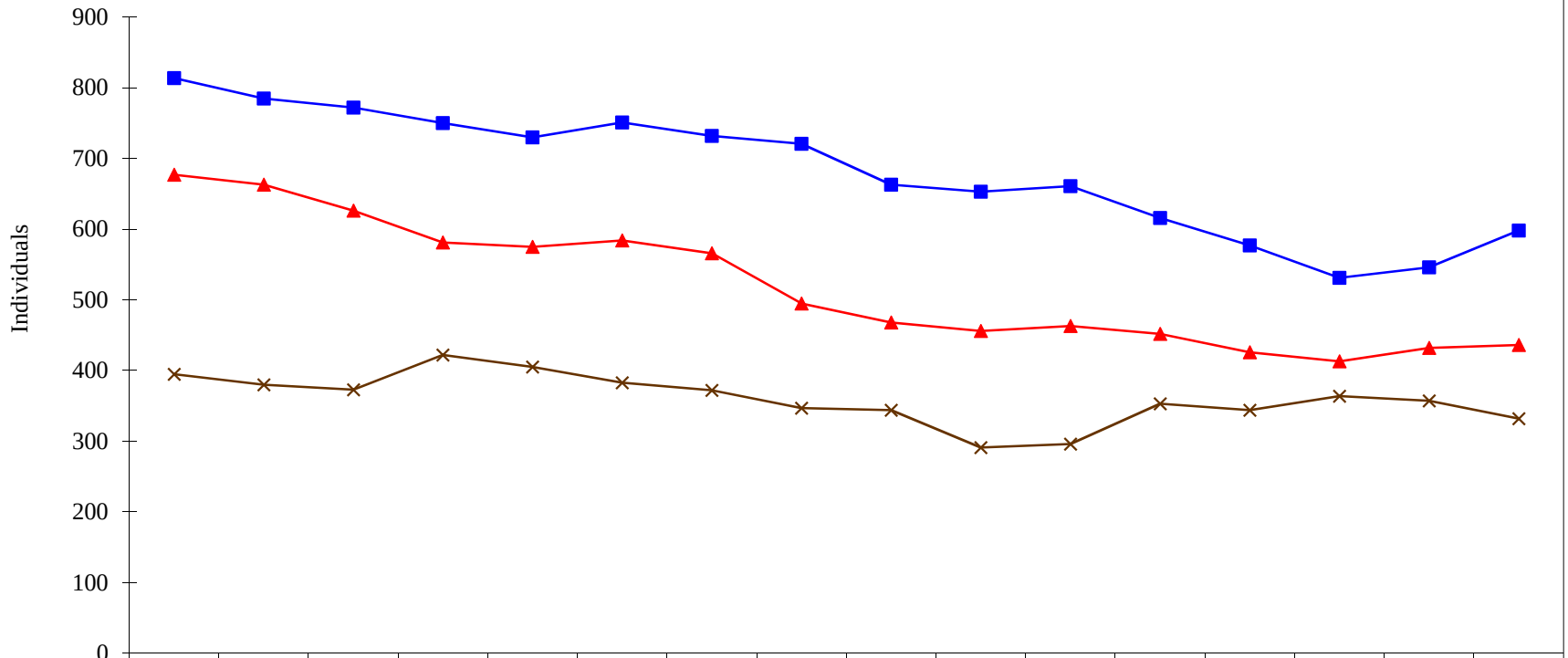


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	91	86	87	92	108	108	96	99	121	104	111	129	109	99
30 Days or Less	188	168	207	211	177	159	150	193	179	116	121	144	186	167
31 - 90 Days	155	167	180	182	142	111	151	150	129	117	128	128	143	126
91 - 365 Days	172	186	155	167	161	148	138	133	143	168	157	163	145	149
1 - 5 Years	11	9	12	19	11	15	15	16	17	11	14	33	18	12
Over 5 Years	2	0	1	1	4	1	0	2	3	0	1	1	2	1

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
North Texas State Hospital



	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15	3/15-2/16
Average LOS	55	55	54	57	57	55	56	55	57	53	53	58	57	61	60	57
30 Days or Less	814	785	772	750	730	751	732	721	663	653	661	616	577	531	546	598
31-90 Days	677	663	626	581	575	584	566	495	468	456	463	452	426	413	432	436
91-365 Days	395	380	373	422	405	383	372	347	344	291	296	353	344	364	357	332

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
North Texas State Hospital

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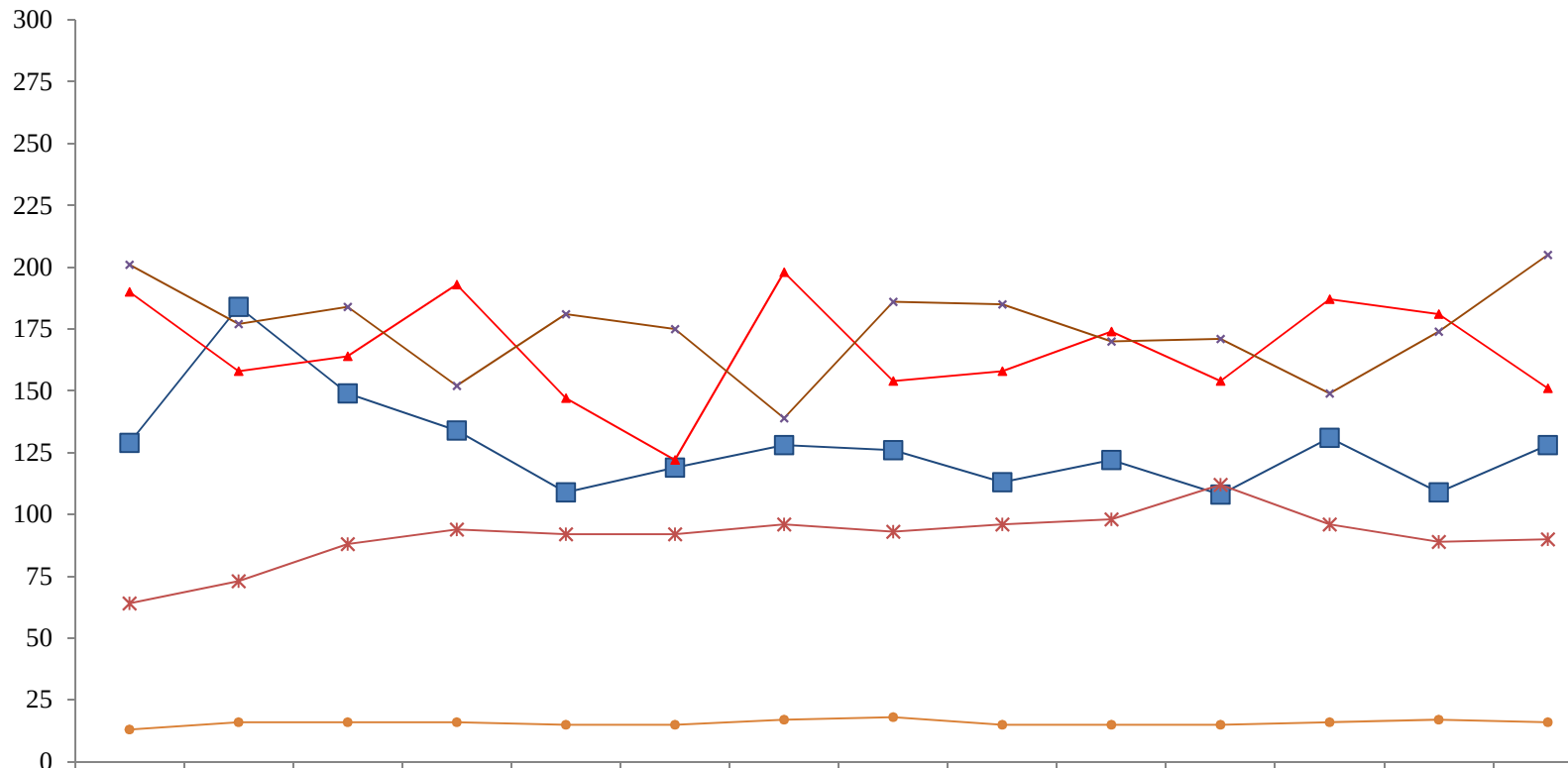
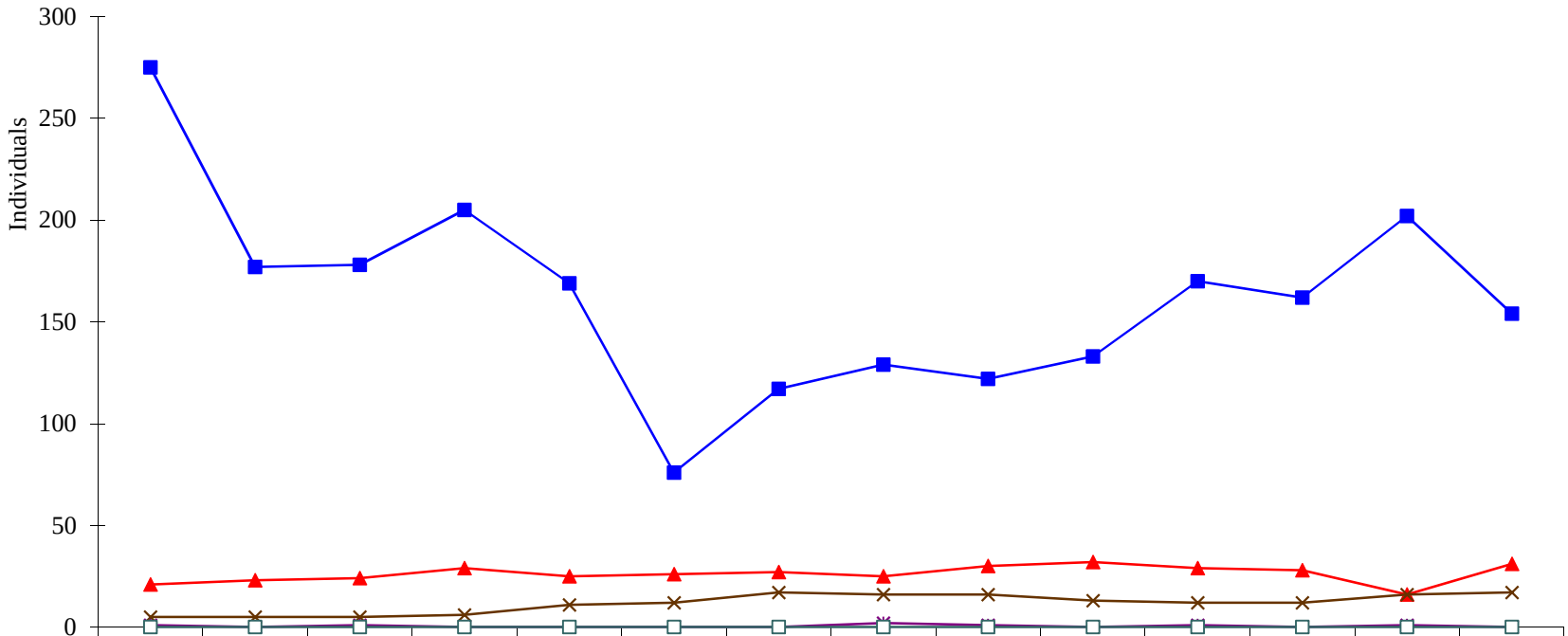


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	239	245	260	268	286	299	284	290	285	293	313	288	290	293
30 Days or Less	129	184	149	134	109	119	128	126	113	122	108	131	109	128
31 - 90 Days	190	158	164	193	147	122	198	154	158	174	154	187	181	151
91 - 365 Days	201	177	184	152	181	175	139	186	185	170	171	149	174	205
1 - 5 Years	64	73	88	94	92	92	96	93	96	98	112	96	89	90
Over 5 Years	13	16	16	16	15	15	17	18	15	15	15	16	17	16

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Rio Grande State Center

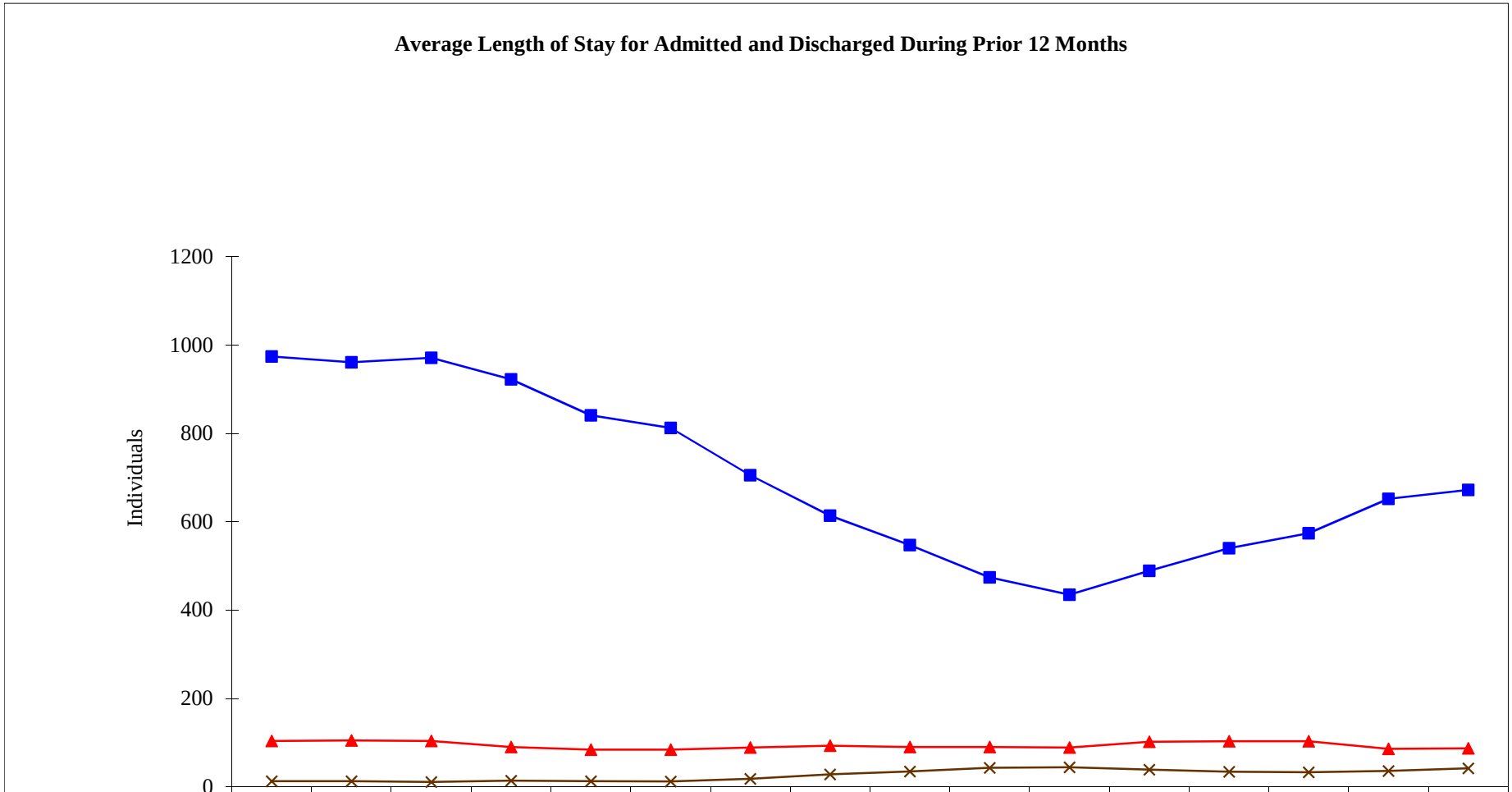


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	17	18	20	16	21	34	28	32	33	25	24	20	23	25
30 Days or Less	275	177	178	205	169	76	117	129	122	133	170	162	202	154
31 - 90 Days	21	23	24	29	25	26	27	25	30	32	29	28	16	31
91 - 365 Days	5	5	5	6	11	12	17	16	16	13	12	12	16	17
1 - 5 Years	1	0	1	0	0	0	0	2	1	0	1	0	1	0
Over 5 Years	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Rio Grande State Center



	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15	3/15-2/16
Average LOS	15	15	14	15	15	14	16	19	21	24	24	22	21	20	19	19
30 Days or Less	974	961	971	922	841	812	705	614	547	474	435	489	540	574	652	672
31-90 Days	104	105	104	90	84	84	89	93	90	90	89	102	103	103	86	87
91-365 Days	13	13	11	14	13	12	18	28	35	43	44	39	34	33	36	42

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Rio Grande State Center

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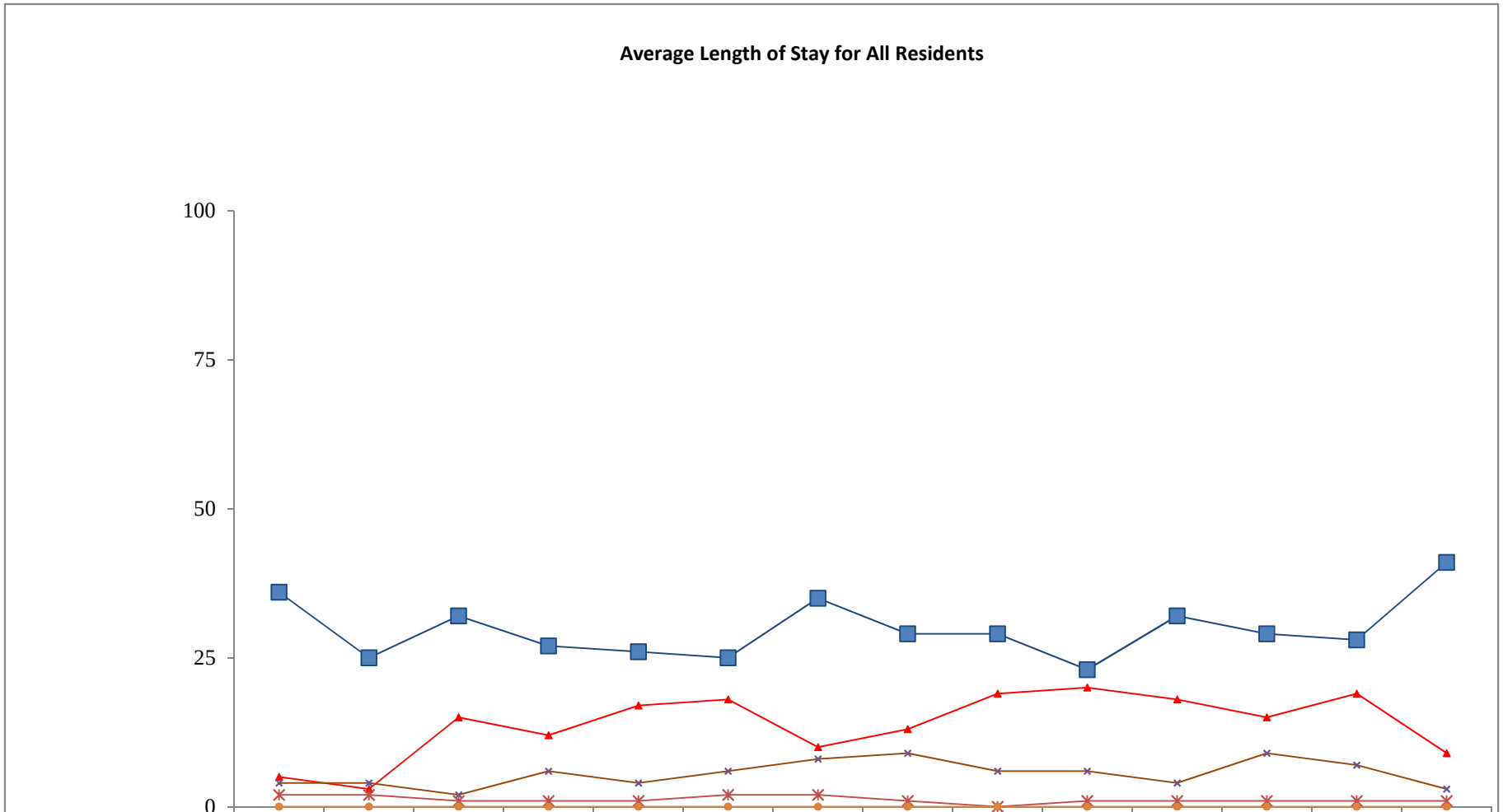
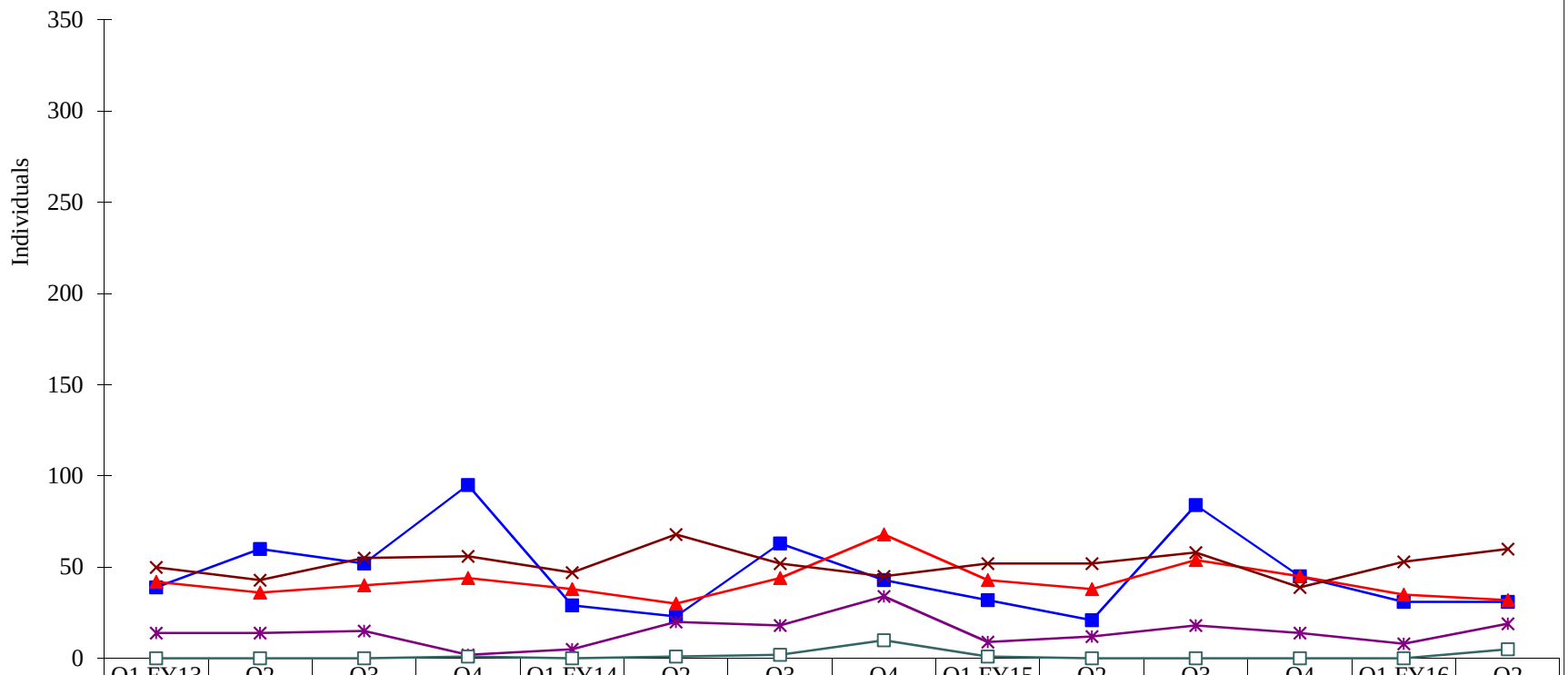


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	45	66	41	59	63	72	71	63	46	53	43	58	43	37
30 Days or Less	36	25	32	27	26	25	35	29	29	23	32	29	28	41
31 - 90 Days	5	3	15	12	17	18	10	13	19	20	18	15	19	9
91 - 365 Days	4	4	2	6	4	6	8	9	6	6	4	9	7	3
1 - 5 Years	2	2	1	1	1	2	2	1	0	1	1	1	1	1
Over 5 Years	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Rusk State Hospital

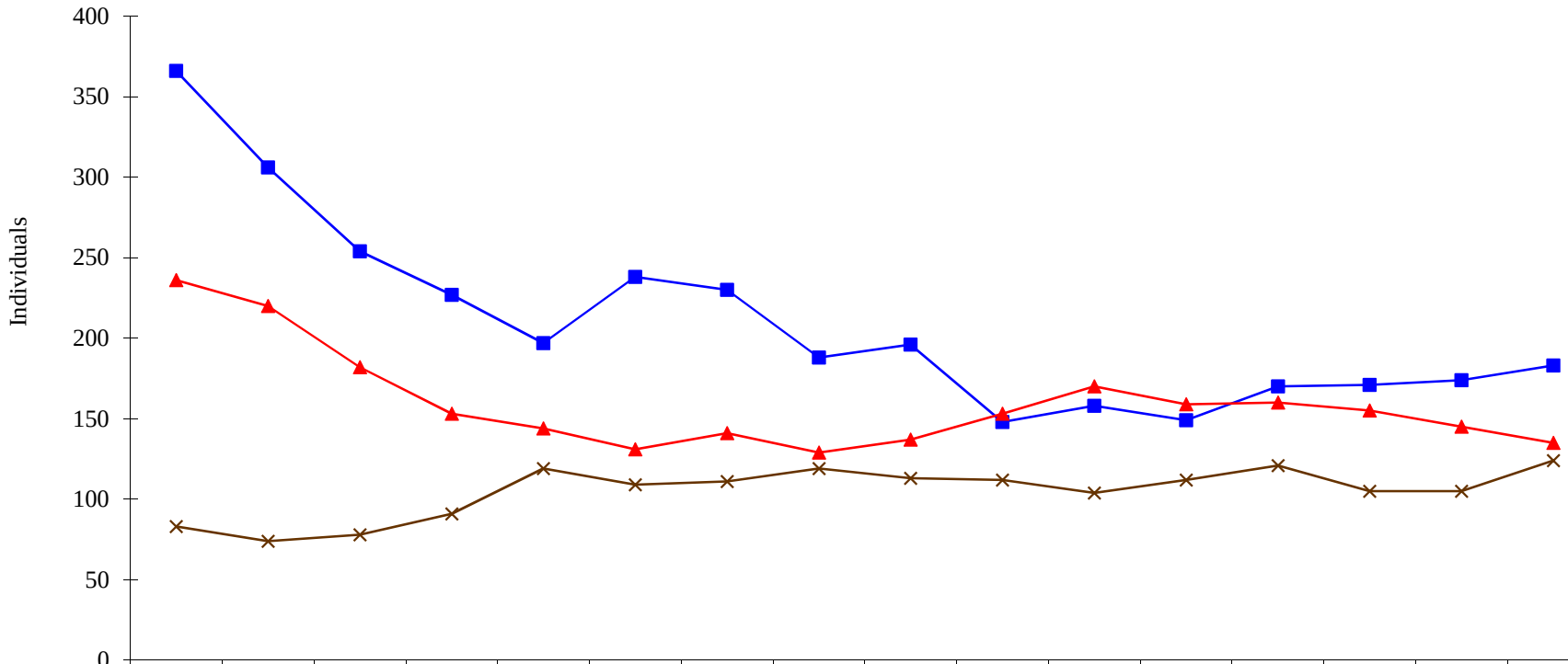


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	151	131	147	89	118	264	163	320	138	155	126	130	132	243
30 Days or Less	39	60	52	95	29	23	63	43	32	21	84	45	31	31
31 - 90 Days	42	36	40	44	38	30	44	68	43	38	54	45	35	32
91 - 365 Days	50	43	55	56	47	68	52	45	52	52	58	39	53	60
1 - 5 Years	14	14	15	2	5	20	18	34	9	12	18	14	8	19
Over 5 Years	0	0	0	1	0	1	2	10	1	0	0	0	0	5

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Rusk State Hospital

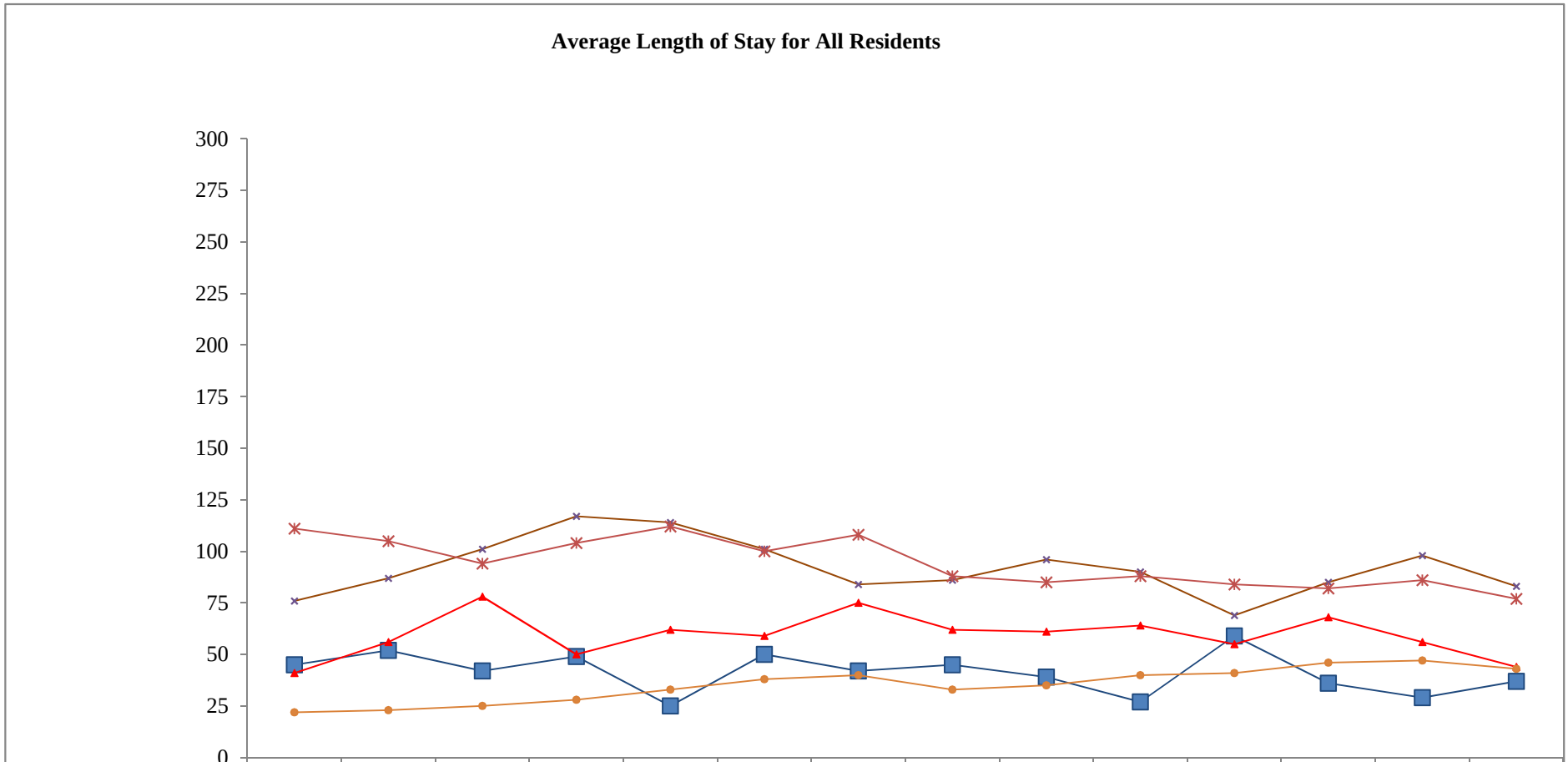


	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15	3/15-2/16
Average LOS	45	44	46	52	60	54	56	61	58	63	59	63	61	58	58	60
30 Days or Less	366	306	254	227	197	238	230	188	196	148	158	149	170	171	174	183
31-90 Days	236	220	182	153	144	131	141	129	137	153	170	159	160	155	145	135
91-365 Days	83	74	78	91	119	109	111	119	113	112	104	112	121	105	105	124

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Rusk State Hospital

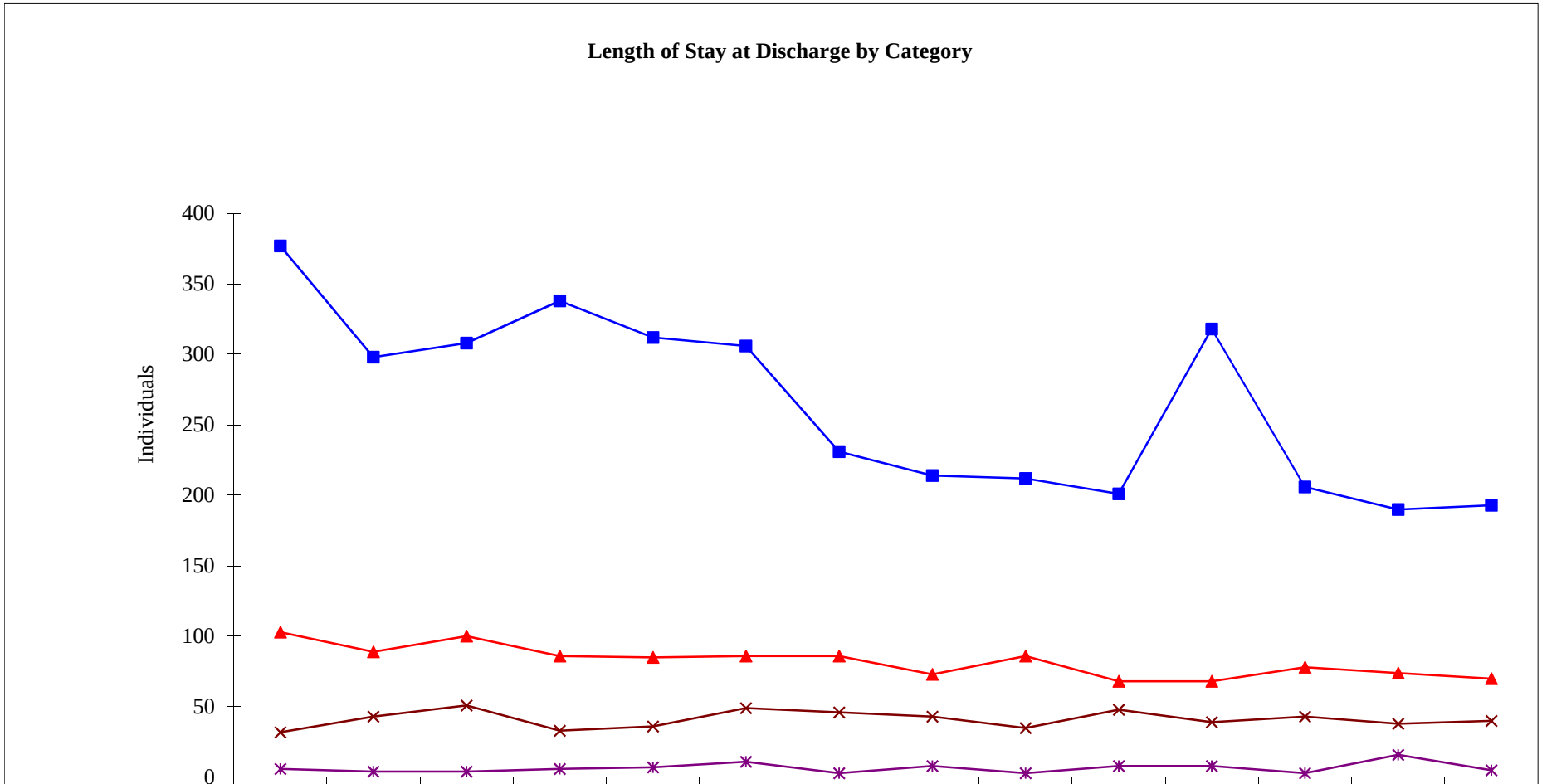


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	635	605	594	621	677	655	658	622	649	694	700	712	753	806
30 Days or Less	45	52	42	49	25	50	42	45	39	27	59	36	29	37
31 - 90 Days	41	56	78	50	62	59	75	62	61	64	55	68	56	44
91 - 365 Days	76	87	101	117	114	101	84	86	96	90	69	85	98	83
1 - 5 Years	111	105	94	104	112	100	108	88	85	88	84	82	86	77
Over 5 Years	22	23	25	28	33	38	40	33	35	40	41	46	47	43

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
San Antonio State Hospital

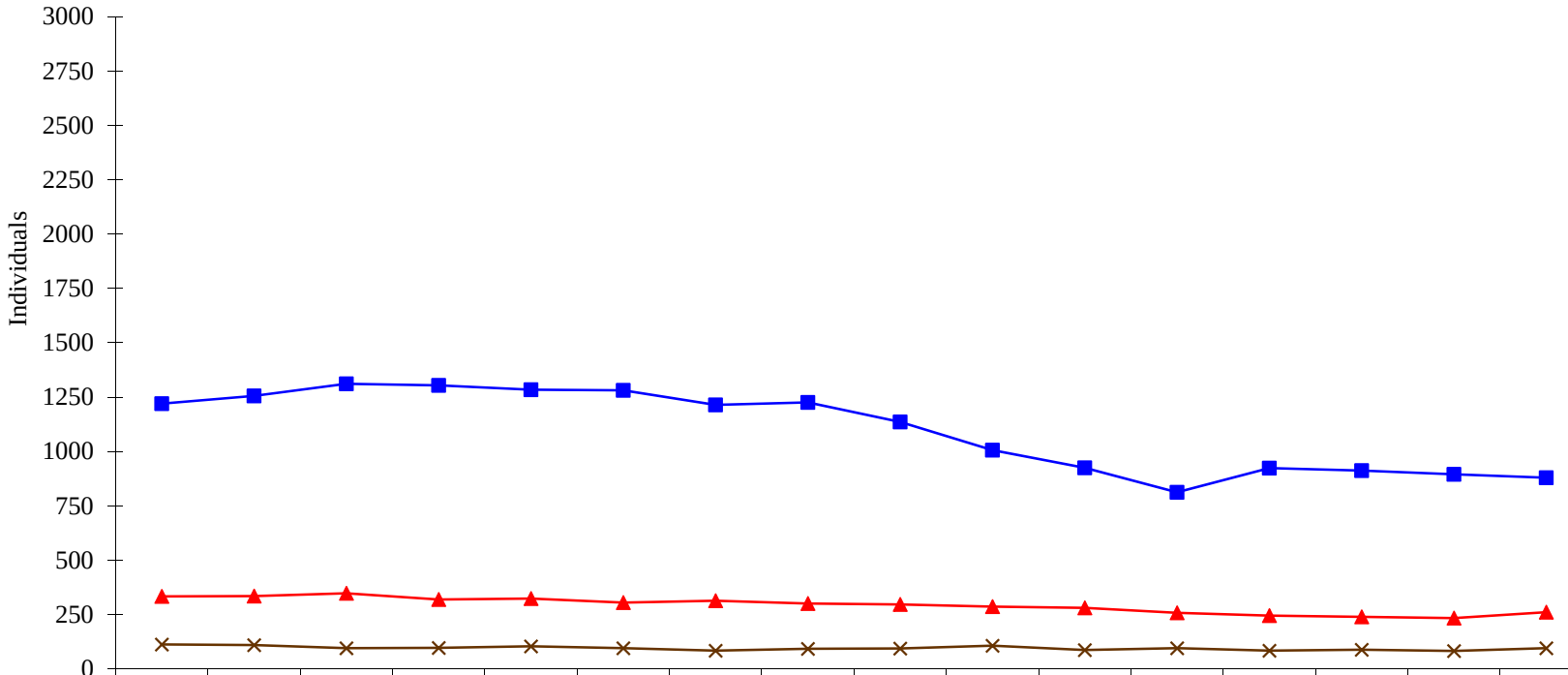


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	64	54	54	42	49	50	47	84	51	65	74	44	121	72
30 Days or Less	377	298	308	338	312	306	231	214	212	201	318	206	190	193
31 - 90 Days	103	89	100	86	85	86	86	73	86	68	68	78	74	70
91 - 365 Days	32	43	51	33	36	49	46	43	35	48	39	43	38	40
1 - 5 Years	6	4	4	6	7	11	3	8	3	8	8	3	16	5
Over 5 Years	2	3	1	0	0	0	0	3	1	1	5	0	5	2

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
San Antonio State Hospital



	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15	3/15-2/16
Average LOS	28	28	26	26	27	26	26	27	28	31	30	32	30	29	28	31
30 Days or Less	1220	1255	1311	1304	1284	1281	1214	1226	1136	1006	925	812	924	913	895	880
31-90 Days	334	336	348	320	324	306	314	301	297	287	281	258	246	240	234	261
91-365 Days	113	111	96	98	104	96	84	93	94	108	88	96	85	89	83	96

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
San Antonio State Hospital

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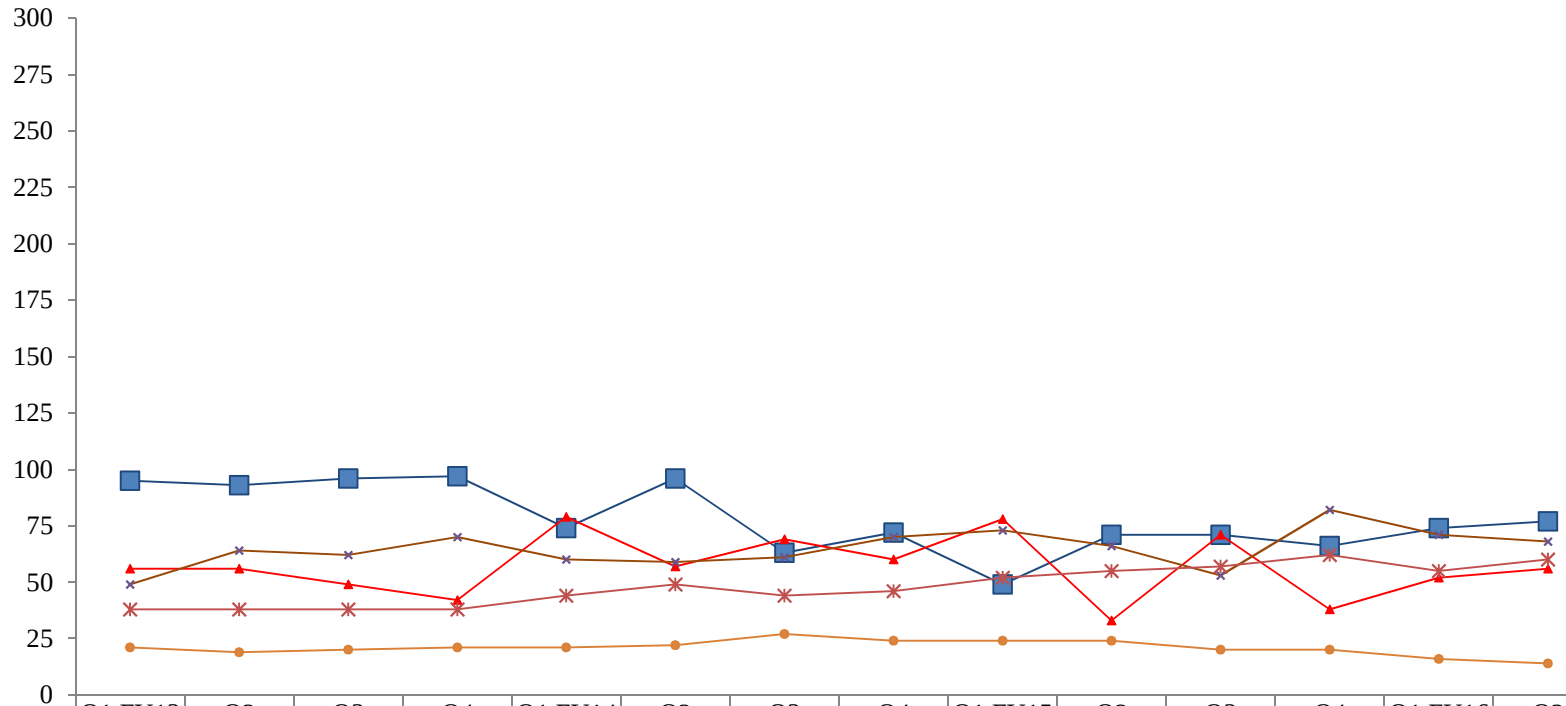
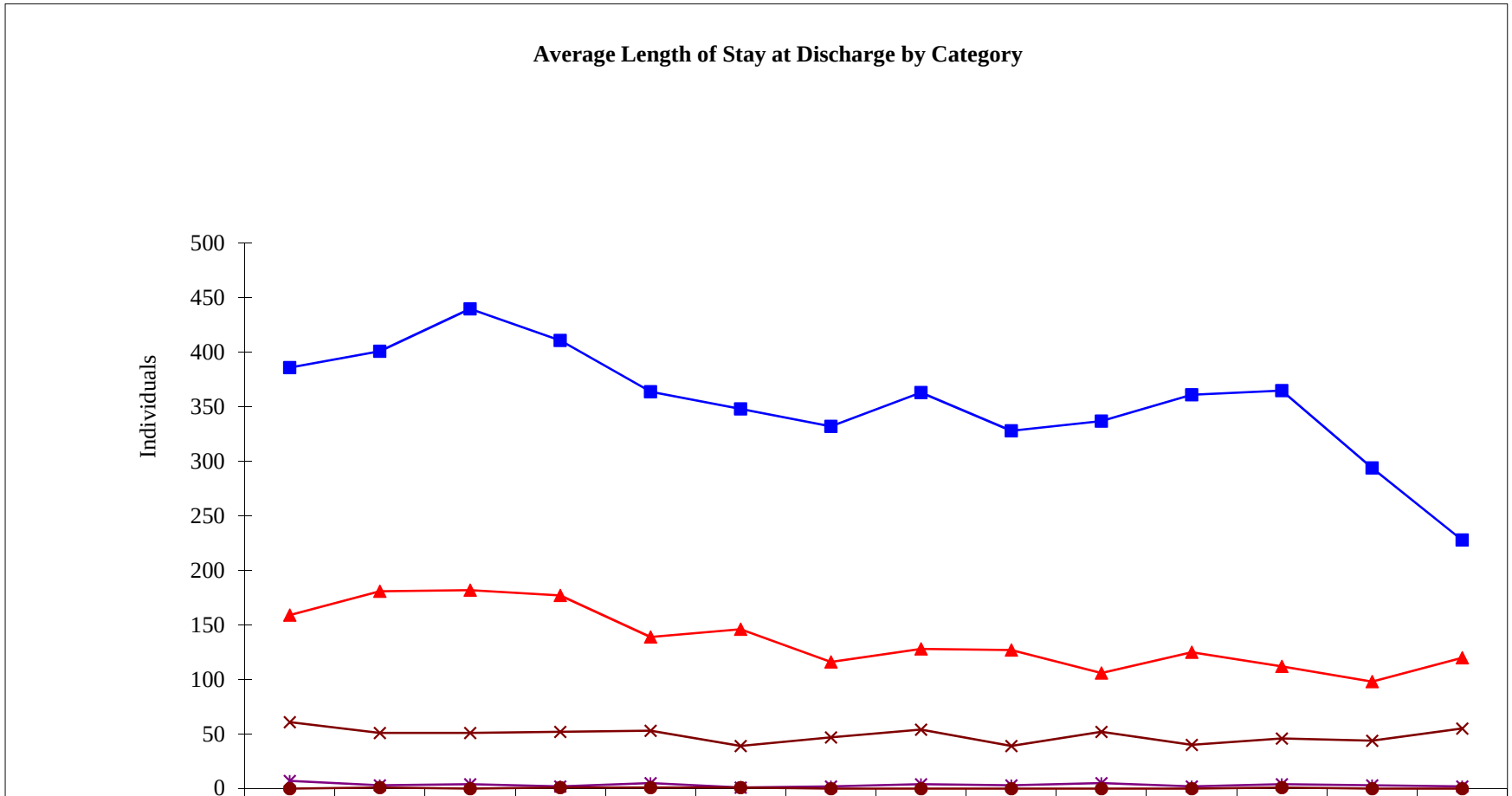


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	431	414	421	435	433	432	491	462	485	541	468	517	459	451
30 Days or Less	95	93	96	97	74	96	63	72	49	71	71	66	74	77
31 - 90 Days	56	56	49	42	79	57	69	60	78	33	71	38	52	56
91 - 365 Days	49	64	62	70	60	59	61	70	73	66	53	82	71	68
1 - 5 Years	38	38	38	38	44	49	44	46	52	55	57	62	55	60
Over 5 Years	21	19	20	21	21	22	27	24	24	24	20	20	16	14

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Terrell State Hospital

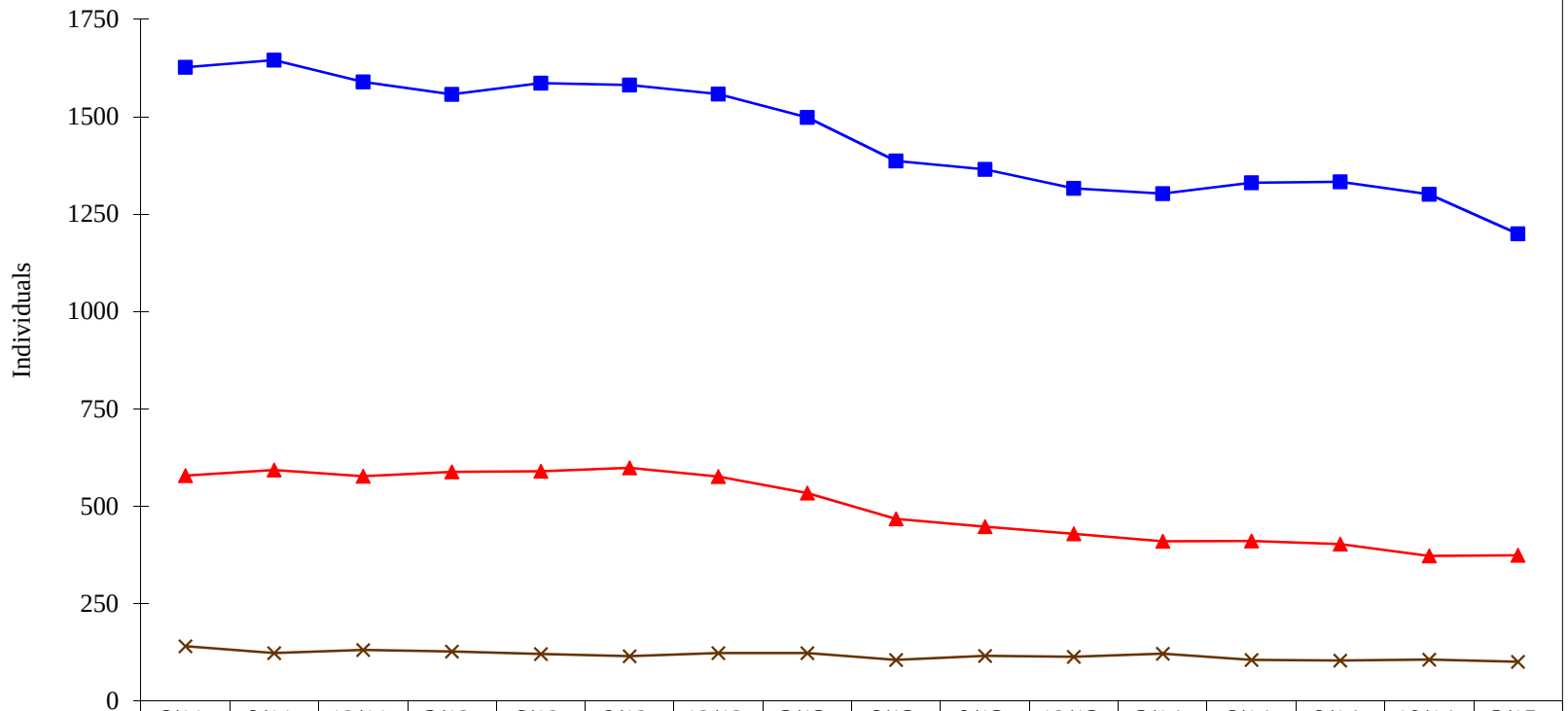


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	49	42	38	46	50	42	38	41	38	42	38	49	43	48
30 Days or Less	386	401	440	411	364	348	332	363	328	337	361	365	294	228
31 - 90 Days	159	181	182	177	139	146	116	128	127	106	125	112	98	120
91 - 365 Days	61	51	51	52	53	39	47	54	39	52	40	46	44	55
1 - 5 Years	7	3	4	2	5	1	2	4	3	5	2	4	3	2
Over 5 Years	0	1	0	1	1	1	0	0	0	0	0	1	0	0

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Terrell State Hospital



	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15	3/15-2/16
Average LOS	31	30	32	31	31	30	30	30	30	30	30	30	29	30	30	30
30 Days or Less	1627	1645	1589	1557	1586	1581	1558	1498	1386	1365	1316	1302	1330	1333	1301	1199
31-90 Days	579	593	577	588	590	599	576	534	468	448	429	410	411	403	373	374
91-365 Days	141	123	131	127	121	115	123	123	106	116	114	122	106	104	107	101

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Terrell State Hospital

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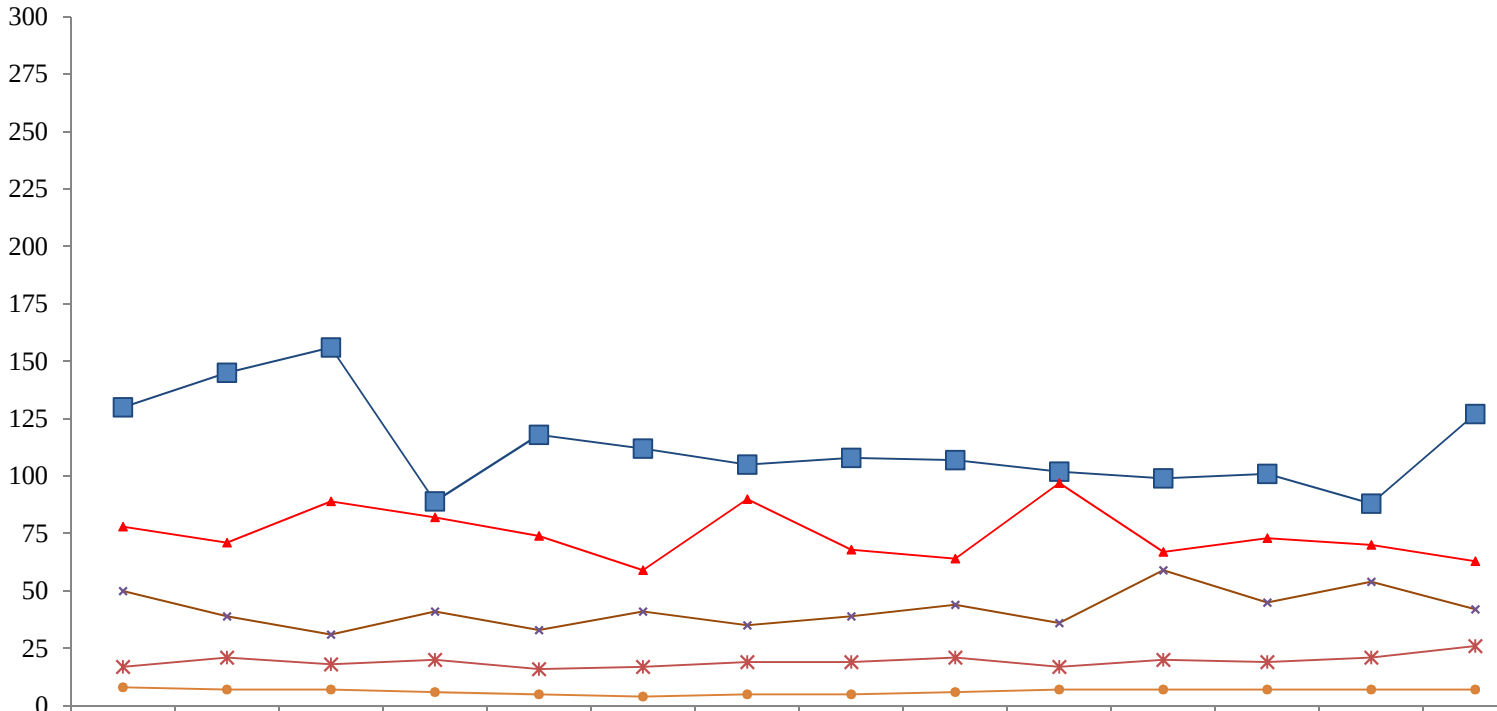

	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	181	175	166	193	164	170	171	181	191	183	202	193	207	196
30 Days or Less	130	145	156	89	118	112	105	108	107	102	99	101	88	127
31 - 90 Days	78	71	89	82	74	59	90	68	64	97	67	73	70	63
91 - 365 Days	50	39	31	41	33	41	35	39	44	36	59	45	54	42
1 - 5 Years	17	21	18	20	16	17	19	19	21	17	20	19	21	26
Over 5 Years	8	7	7	6	5	4	5	5	6	7	7	7	7	7

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Waco Center for Youth

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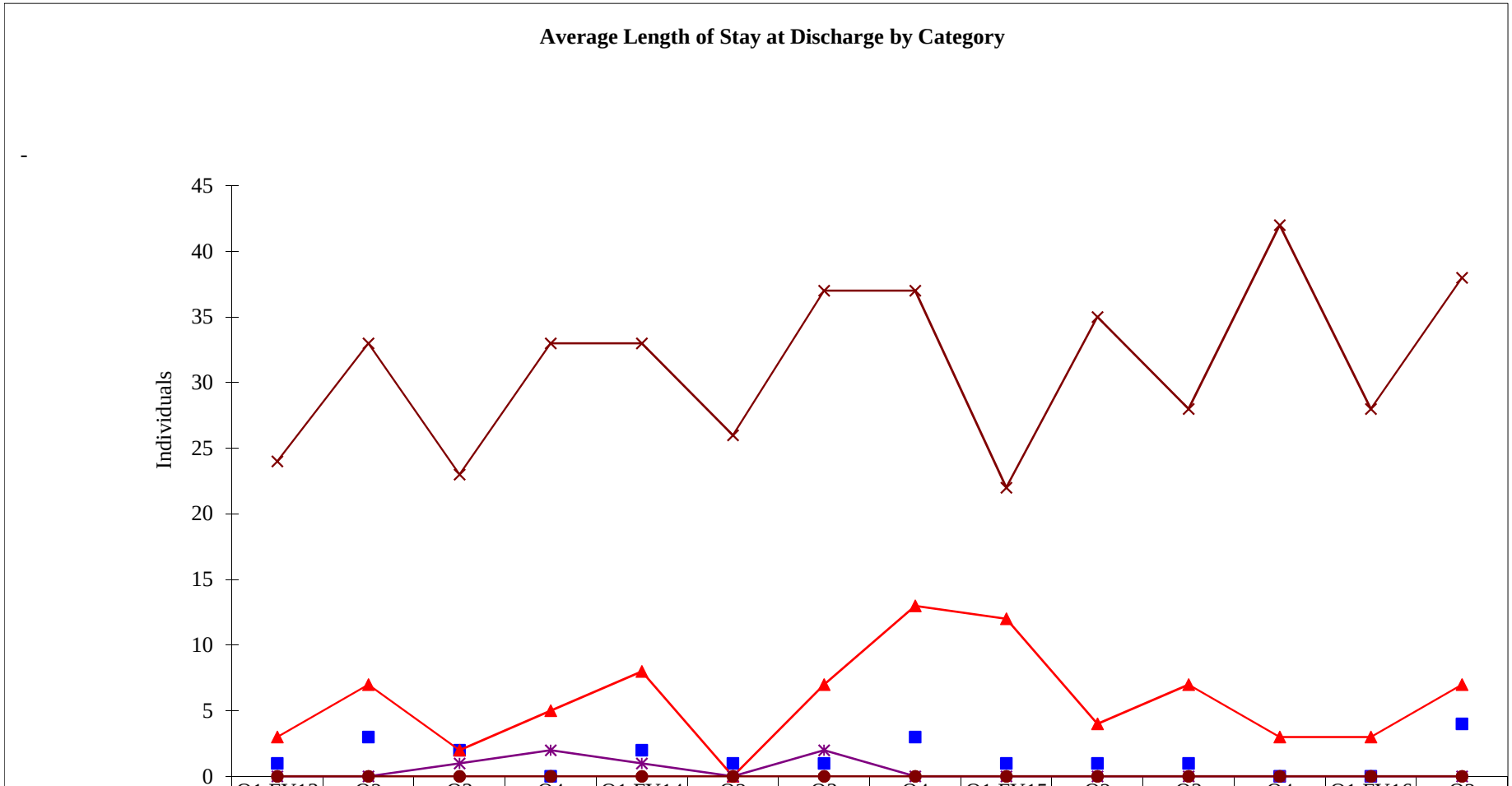
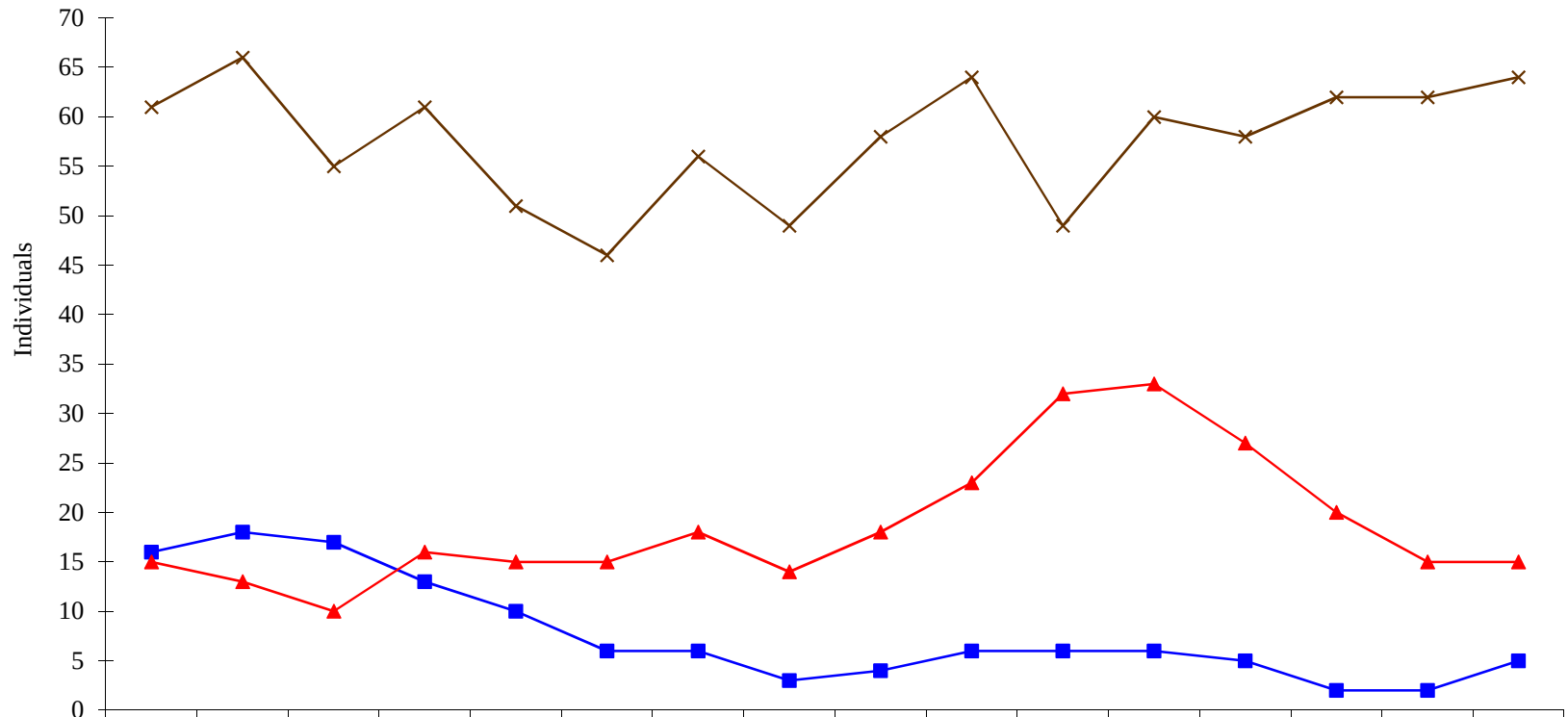


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	173	162	188	190	172	186	180	155	131	169	163	184	169	156
30 Days or Less	1	3	2	0	2	1	1	3	1	1	1	0	0	4
31 - 90 Days	3	7	2	5	8	0	7	13	12	4	7	3	3	7
91 - 365 Days	24	33	23	33	33	26	37	37	22	35	28	42	28	38
1 - 5 Years	0	0	1	2	1	0	2	0	0	0	0	0	0	0
Over 5 Years	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Waco Center for Youth

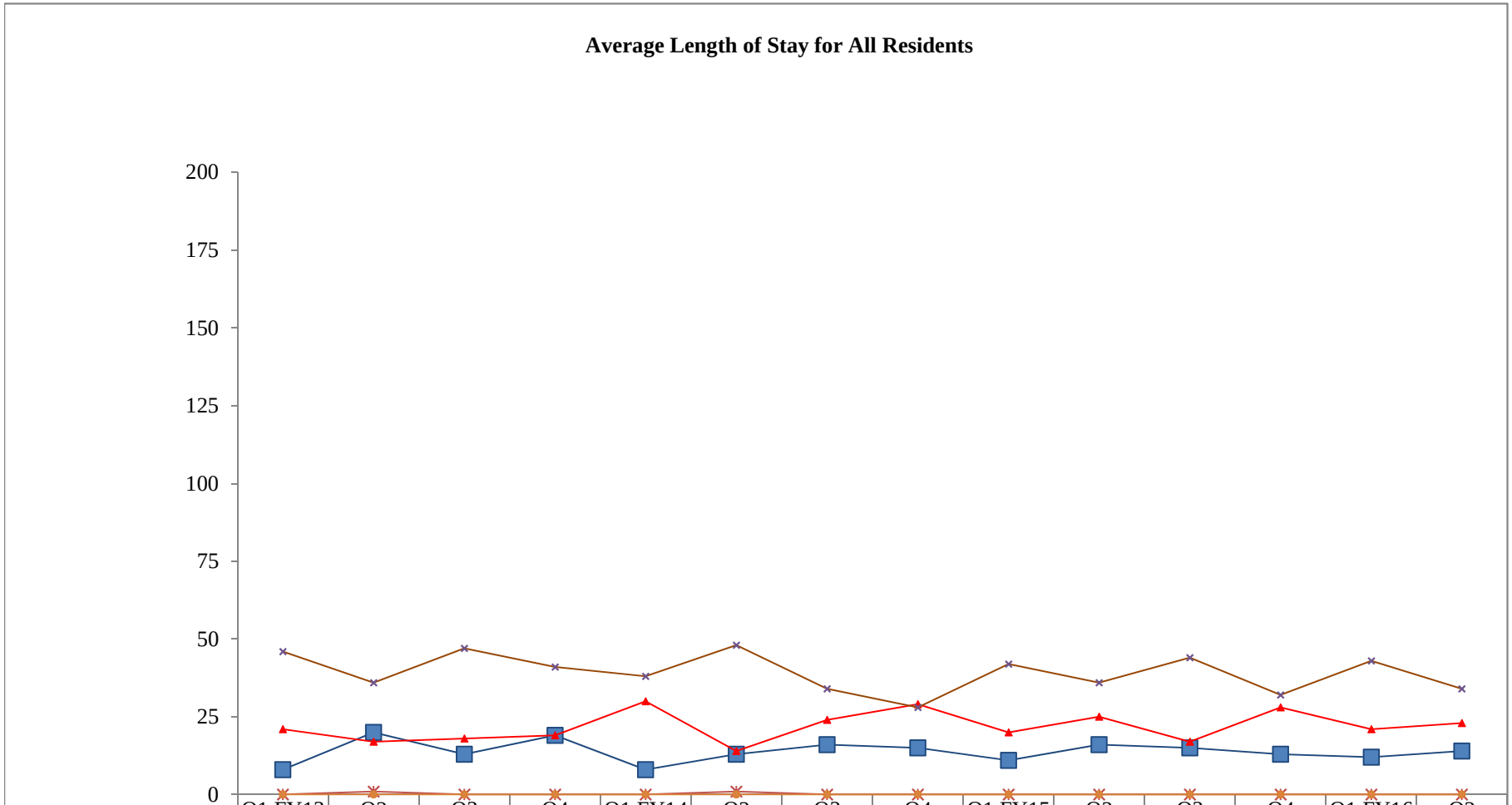


	6/11-5/12	9/11-8/12	12/11-11/12	3/12-2/13	6/12-5/13	9/12-8/13	12/12-11/13	3/13-2/14	6/13-5/14	9/13-8/14	12/13-11/14	3/14-2/15	6/14-5/15	9/14-8/15	10/14-11/15	3/15-2/16
Average LOS	134	135	123	134	138	137	143	139	142	135	114	121	129	144	144	139
30 Days or Less	16	18	17	13	10	6	6	3	4	6	6	6	5	2	2	5
31-90 Days	15	13	10	16	15	15	18	14	18	23	32	33	27	20	15	15
91-365 Days	61	66	55	61	51	46	56	49	58	64	49	60	58	62	62	64

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Average Length of Stay at Discharge
Waco Center for Youth

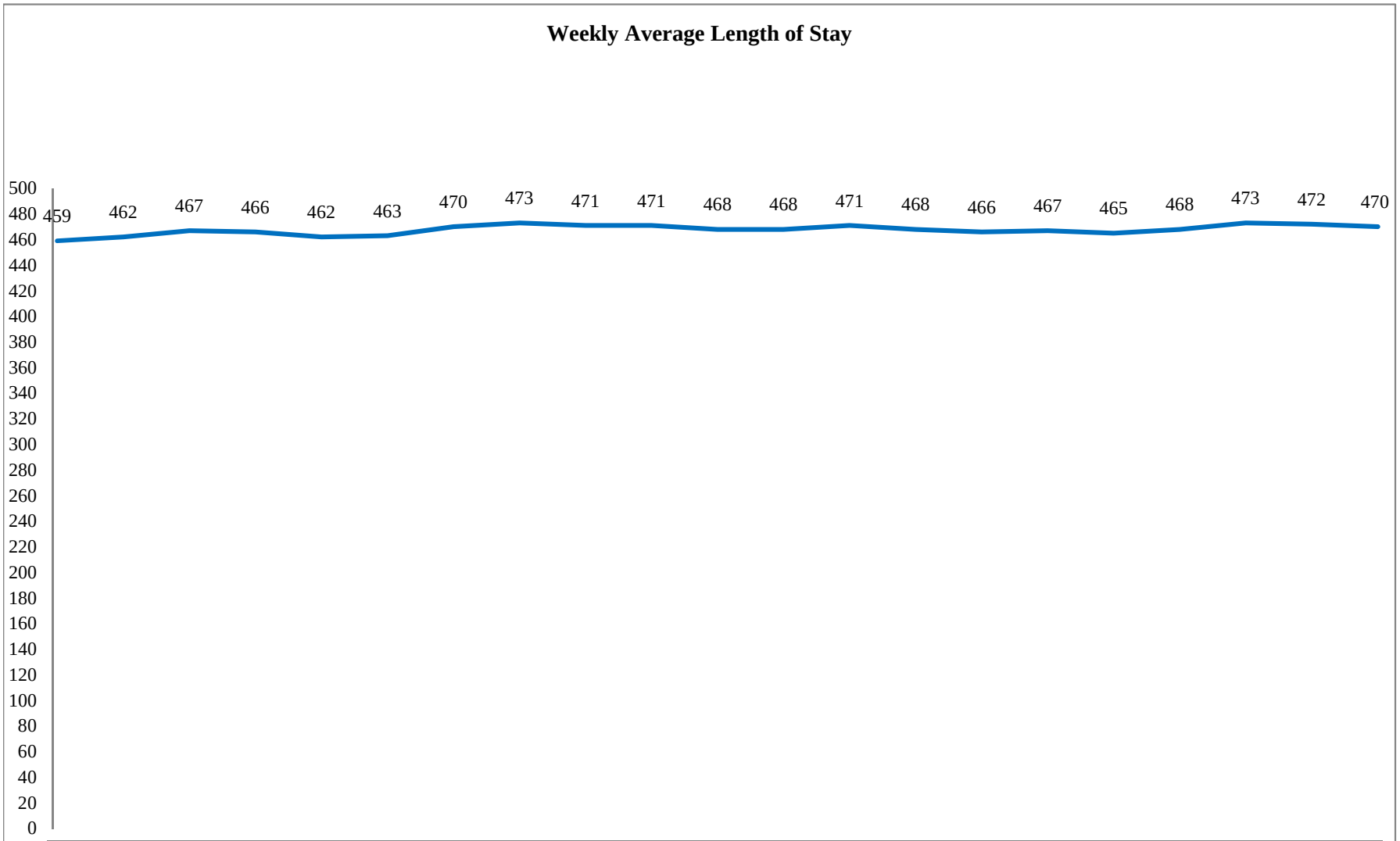


	Q1 FY13	Q2	Q3	Q4	Q1 FY14	Q2	Q3	Q4	Q1 FY15	Q2	Q3	Q4	Q1 FY16	Q2
Average LOS	111	104	119	108	101	122	102	82	109	97	110	92	108	97
30 Days or Less	8	20	13	19	8	13	16	15	11	16	15	13	12	14
31 - 90 Days	21	17	18	19	30	14	24	29	20	25	17	28	21	23
91 - 365 Days	46	36	47	41	38	48	34	28	42	36	44	32	43	34
1 - 5 Years	0	1	0	0	0	1	0	0	0	0	0	0	0	0
Over 5 Years	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Chart: Office of Decision Support

Source:
Demographic Trends for MH Clients Average Lengths of Stay (HC022260)

AM - 1 Weekly Average Length of Stay for Current Patients
All State MH Hospitals

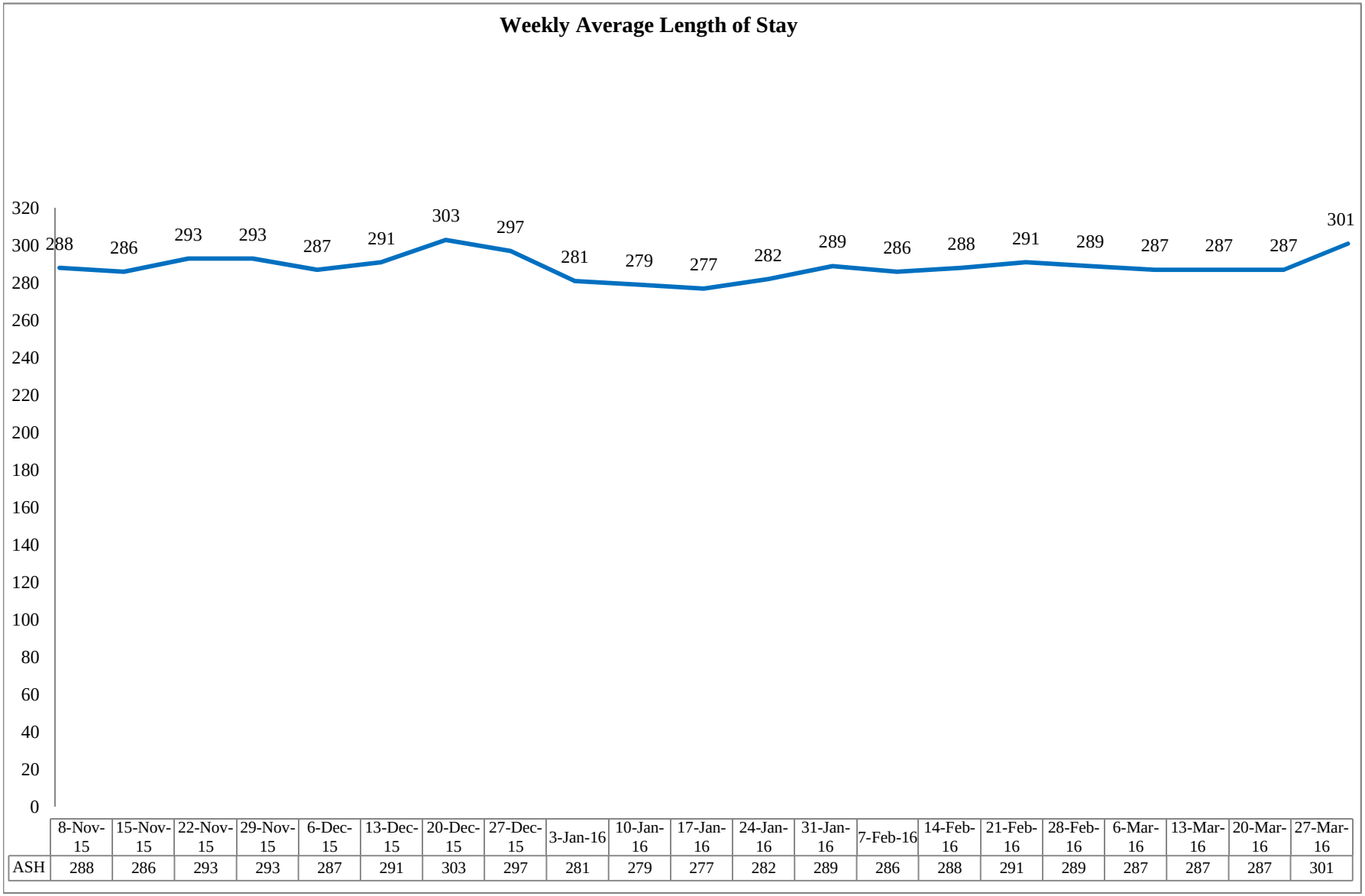


	8-Nov-15	15-Nov-15	22-Nov-15	29-Nov-15	6-Dec-15	13-Dec-15	20-Dec-15	27-Dec-15	3-Jan-16	10-Jan-16	17-Jan-16	24-Jan-16	31-Jan-16	7-Feb-16	14-Feb-16	21-Feb-16	28-Feb-16	6-Mar-16	13-Mar-16	20-Mar-16	27-Mar-16
ALL	459	462	467	466	462	463	470	473	471	471	468	468	471	468	466	467	465	468	473	472	470

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
Austin State Hospital

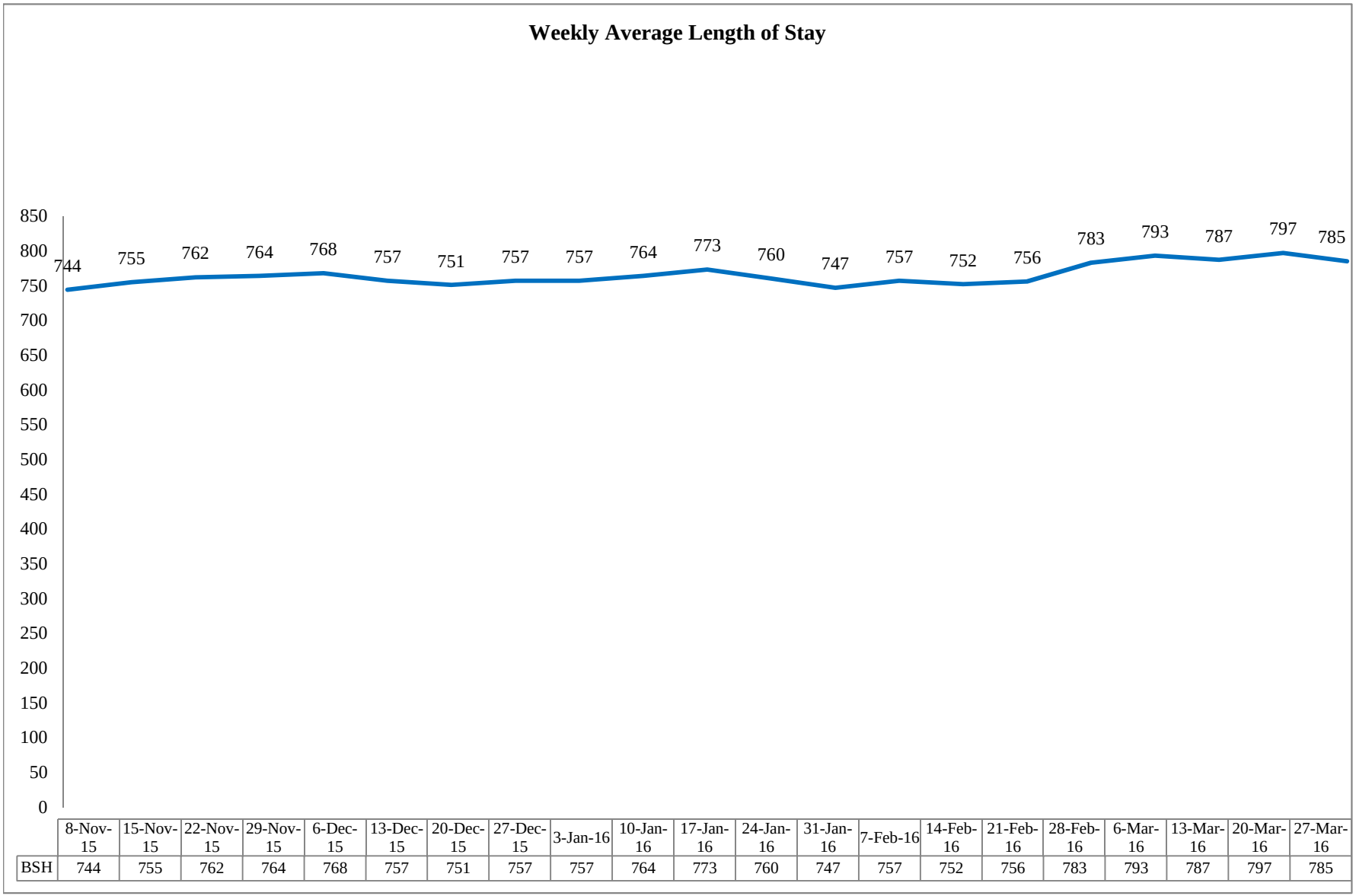


	8-Nov-15	15-Nov-15	22-Nov-15	29-Nov-15	6-Dec-15	13-Dec-15	20-Dec-15	27-Dec-15	3-Jan-16	10-Jan-16	17-Jan-16	24-Jan-16	31-Jan-16	7-Feb-16	14-Feb-16	21-Feb-16	28-Feb-16	6-Mar-16	13-Mar-16	20-Mar-16	27-Mar-16
ASH	288	286	293	293	287	291	303	297	281	279	277	282	289	286	288	291	289	287	287	287	301

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
Big Spring State Hospital

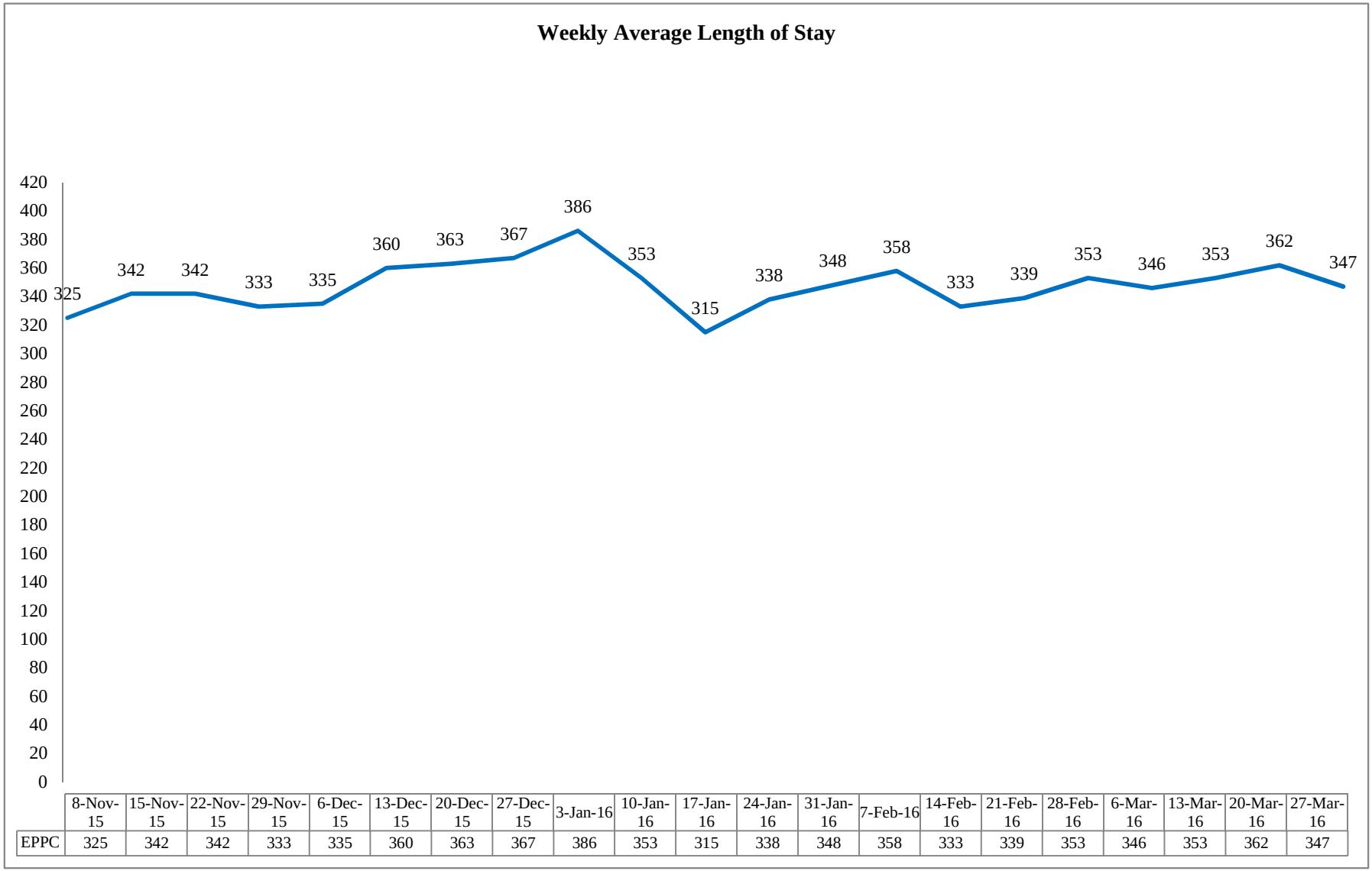


	8-Nov-15	15-Nov-15	22-Nov-15	29-Nov-15	6-Dec-15	13-Dec-15	20-Dec-15	27-Dec-15	3-Jan-16	10-Jan-16	17-Jan-16	24-Jan-16	31-Jan-16	7-Feb-16	14-Feb-16	21-Feb-16	28-Feb-16	6-Mar-16	13-Mar-16	20-Mar-16	27-Mar-16
BSH	744	755	762	764	768	757	751	757	757	764	773	760	747	757	752	756	783	793	787	797	785

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
El Paso Psychiatric Center

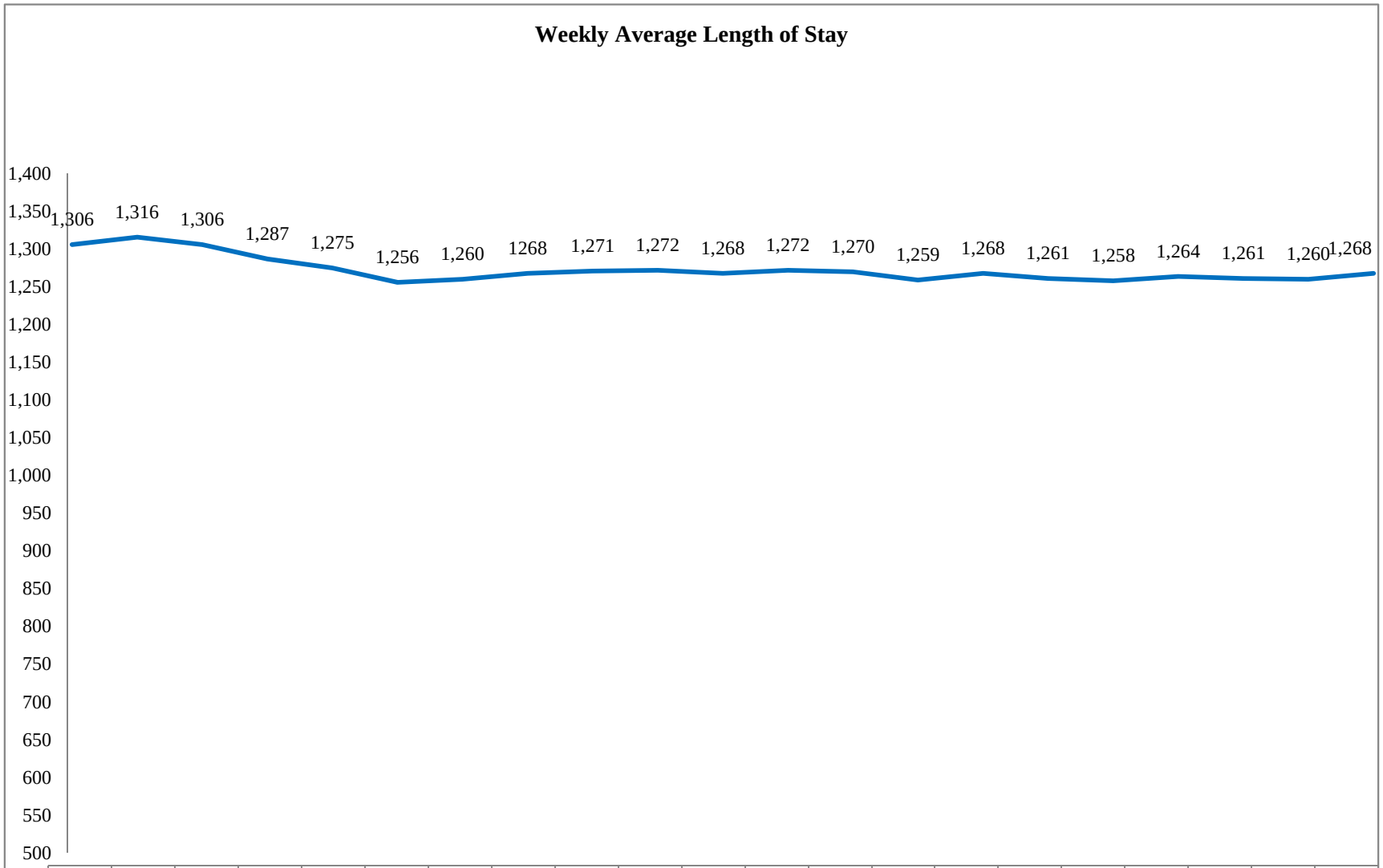


	8-Nov-15	15-Nov-15	22-Nov-15	29-Nov-15	6-Dec-15	13-Dec-15	20-Dec-15	27-Dec-15	3-Jan-16	10-Jan-16	17-Jan-16	24-Jan-16	31-Jan-16	7-Feb-16	14-Feb-16	21-Feb-16	28-Feb-16	6-Mar-16	13-Mar-16	20-Mar-16	27-Mar-16
EPPC	325	342	342	333	335	360	363	367	386	353	315	338	348	358	333	339	353	346	353	362	347

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
Kerrville State Hospital

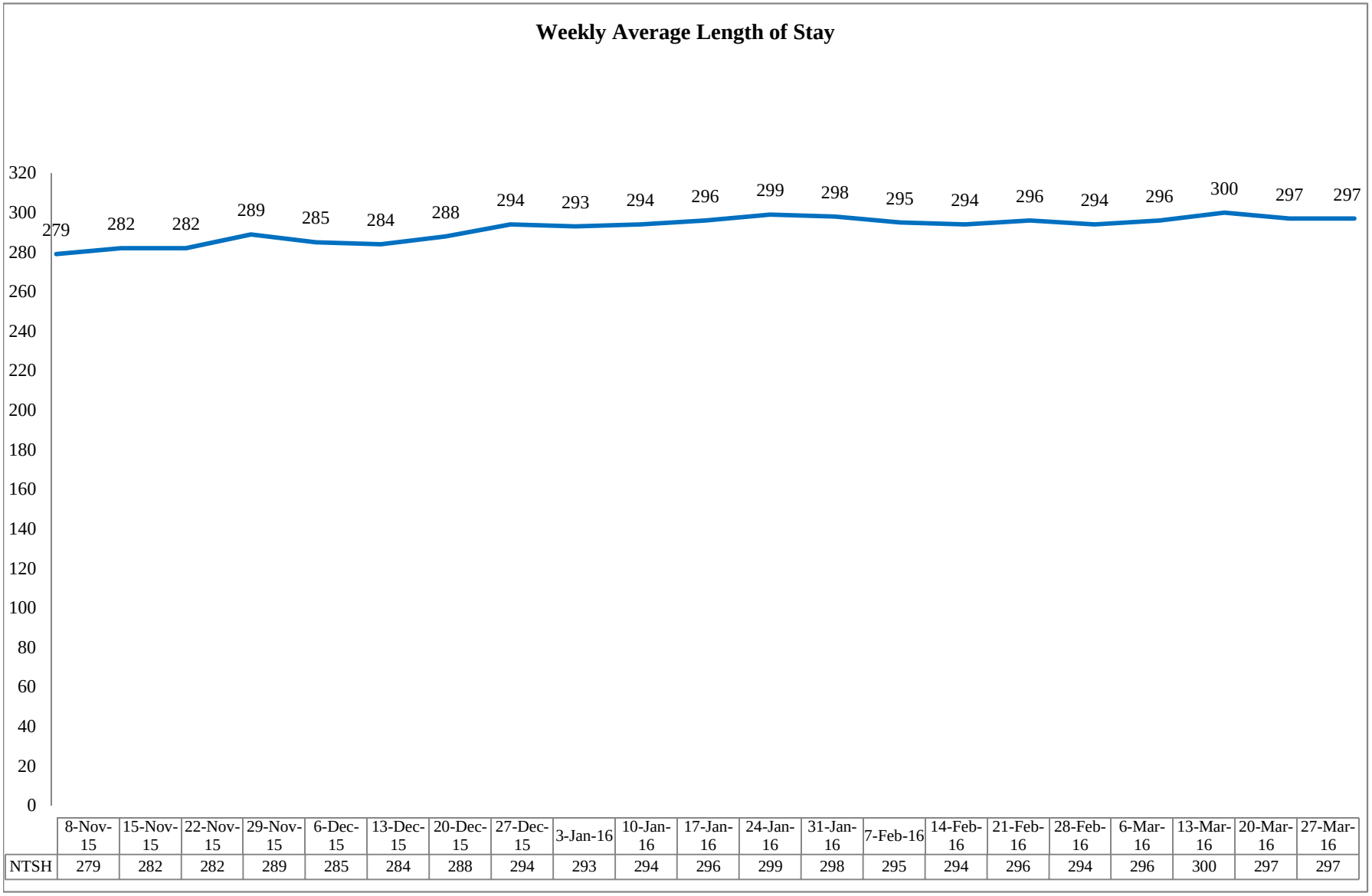


	8-Nov-15	15-Nov-15	22-Nov-15	29-Nov-15	6-Dec-15	13-Dec-15	20-Dec-15	27-Dec-15	3-Jan-16	10-Jan-16	17-Jan-16	24-Jan-16	31-Jan-16	7-Feb-16	14-Feb-16	21-Feb-16	28-Feb-16	6-Mar-16	13-Mar-16	20-Mar-16	27-Mar-16
KSH	1,306	1,316	1,306	1,287	1,275	1,256	1,260	1268	1,271	1,272	1,268	1,272	1,270	1,259	1,268	1,261	1,258	1,264	1,261	1,260	1,268

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
North Texas State Hospital

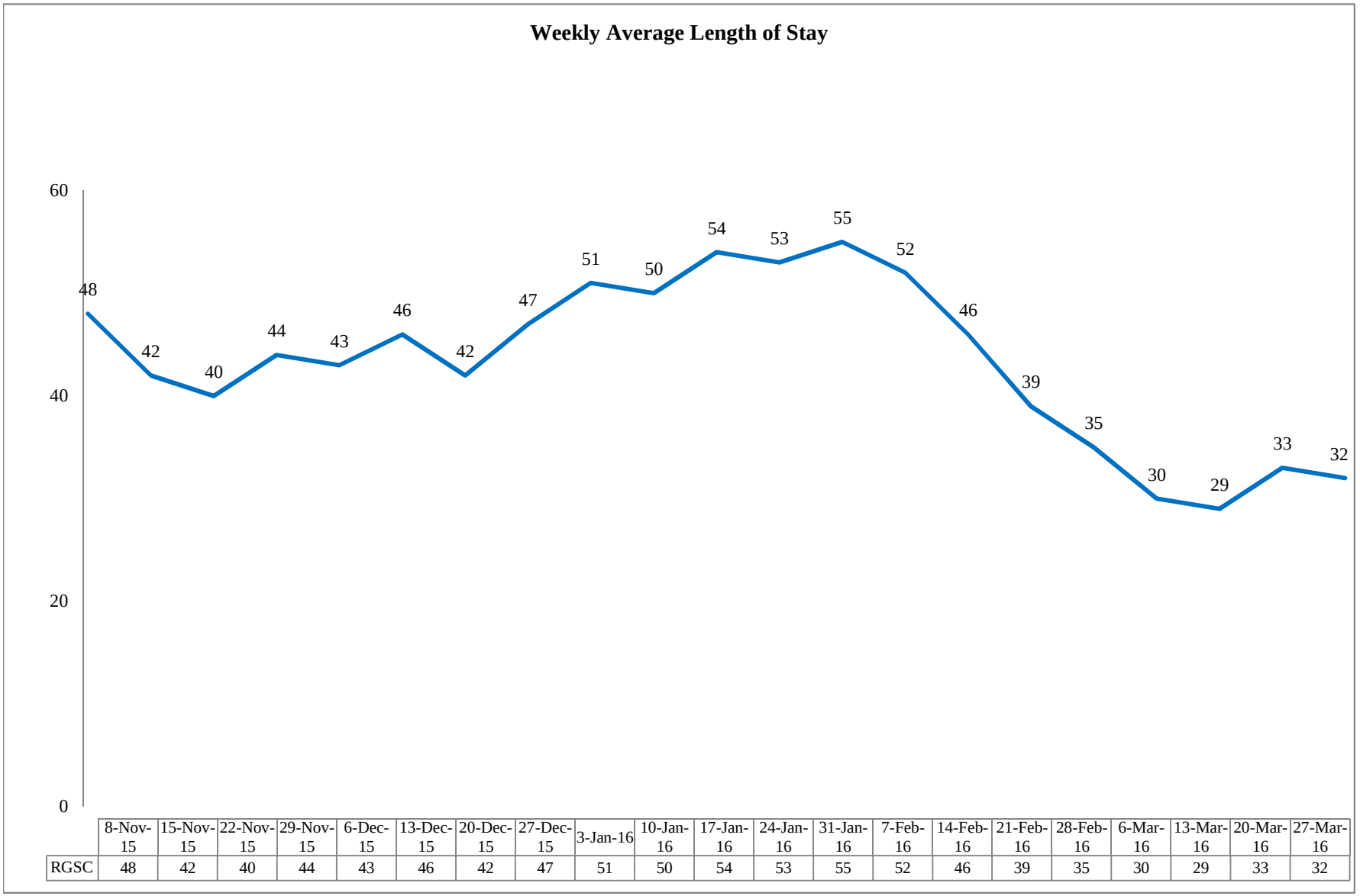


	8-Nov-15	15-Nov-15	22-Nov-15	29-Nov-15	6-Dec-15	13-Dec-15	20-Dec-15	27-Dec-15	3-Jan-16	10-Jan-16	17-Jan-16	24-Jan-16	31-Jan-16	7-Feb-16	14-Feb-16	21-Feb-16	28-Feb-16	6-Mar-16	13-Mar-16	20-Mar-16	27-Mar-16
NTSH	279	282	282	289	285	284	288	294	293	294	296	299	298	295	294	296	294	296	300	297	297

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
Rio Grande State Center

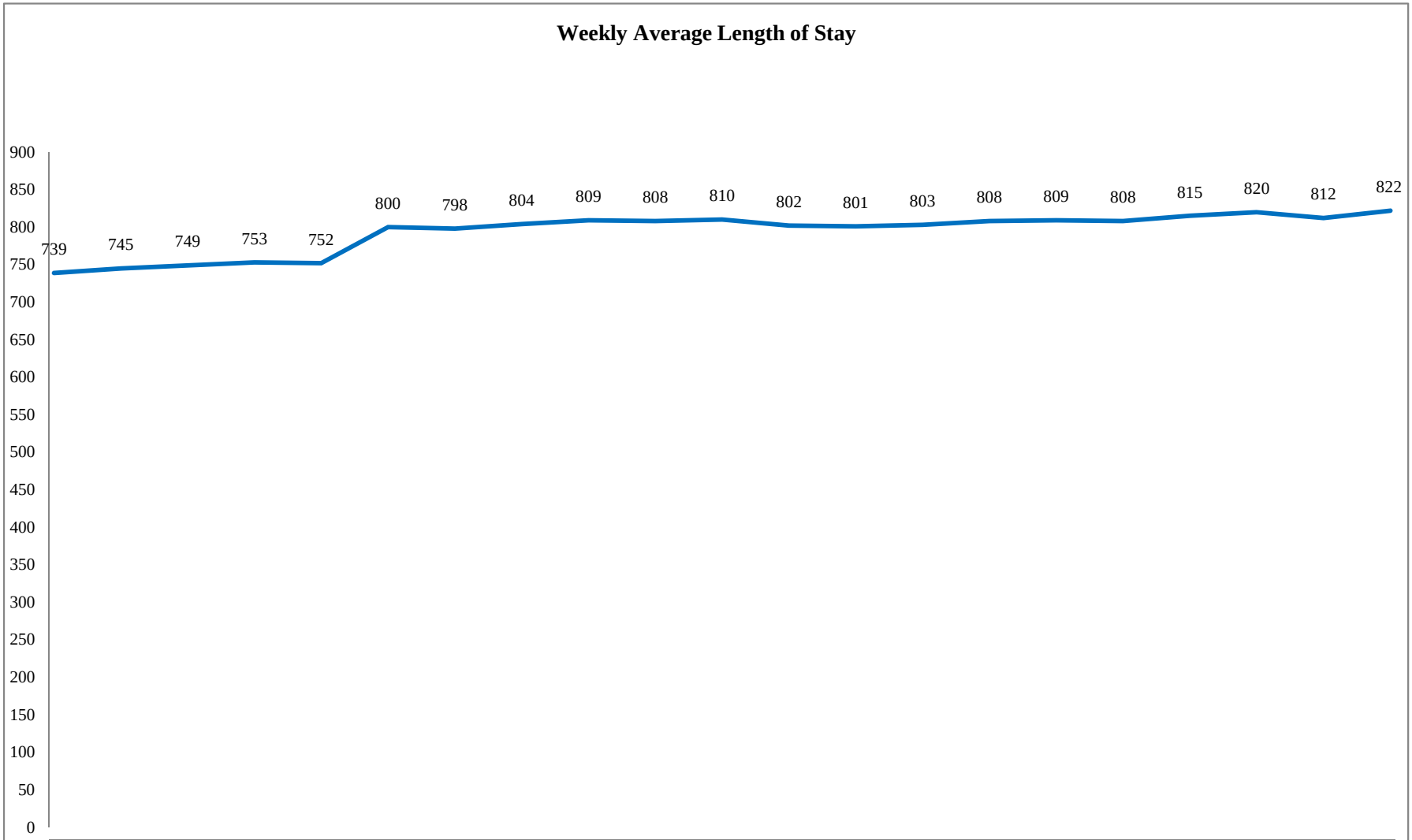


	8-Nov-15	15-Nov-15	22-Nov-15	29-Nov-15	6-Dec-15	13-Dec-15	20-Dec-15	27-Dec-15	3-Jan-16	10-Jan-16	17-Jan-16	24-Jan-16	31-Jan-16	7-Feb-16	14-Feb-16	21-Feb-16	28-Feb-16	6-Mar-16	13-Mar-16	20-Mar-16	27-Mar-16
RGSC	48	42	40	44	43	46	42	47	51	50	54	53	55	52	46	39	35	30	29	33	32

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
Rusk State Hospital

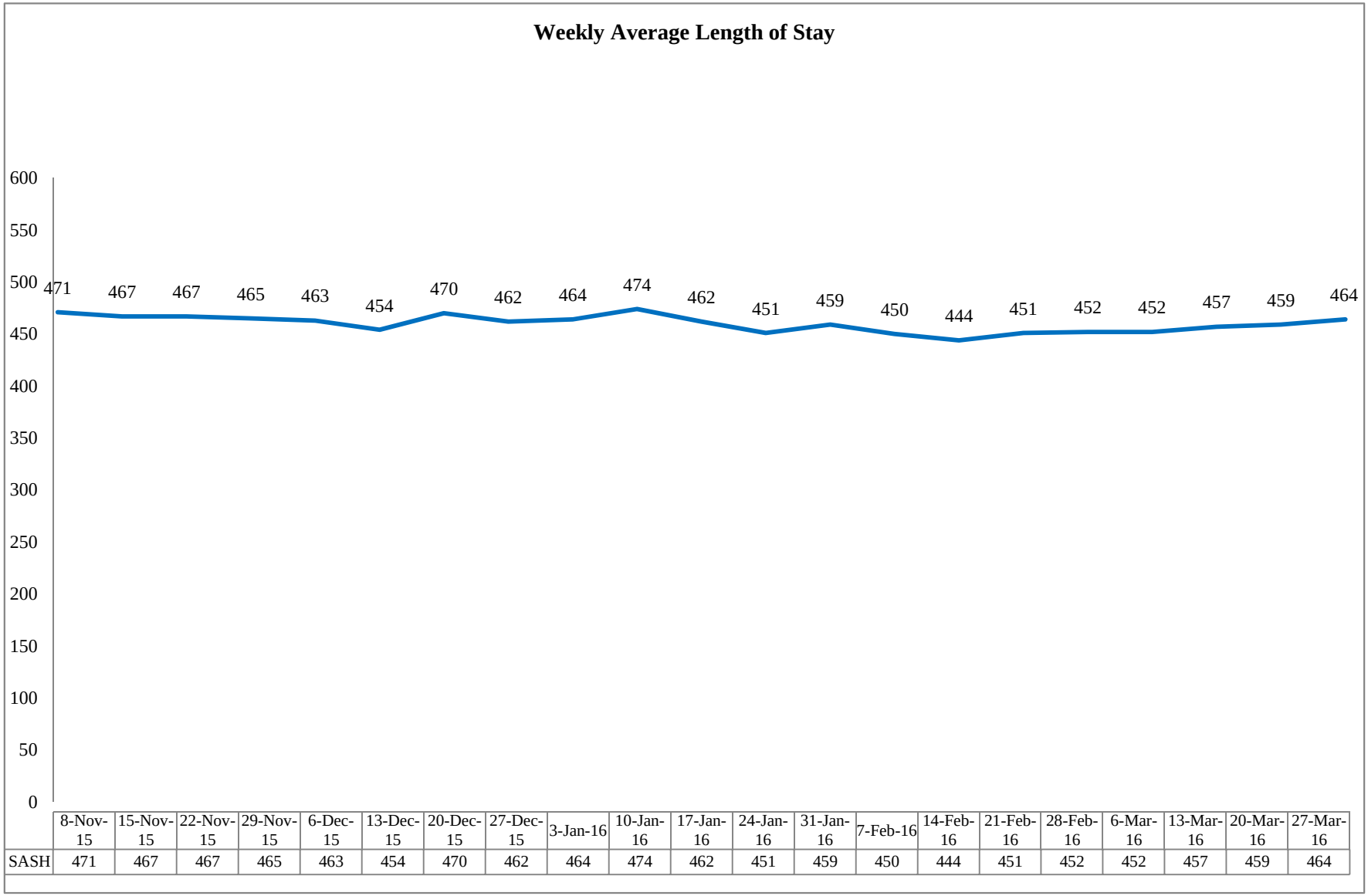


	8-Nov-15	15-Nov-15	22-Nov-15	29-Nov-15	6-Dec-15	13-Dec-15	20-Dec-15	27-Dec-15	3-Jan-16	10-Jan-16	17-Jan-16	24-Jan-16	31-Jan-16	7-Feb-16	14-Feb-16	21-Feb-16	28-Feb-16	6-Mar-16	13-Mar-16	20-Mar-16	27-Mar-16
RSH	739	745	749	753	752	800	798	804	809	808	810	802	801	803	808	809	808	815	820	812	822

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
San Antonio State Hospital

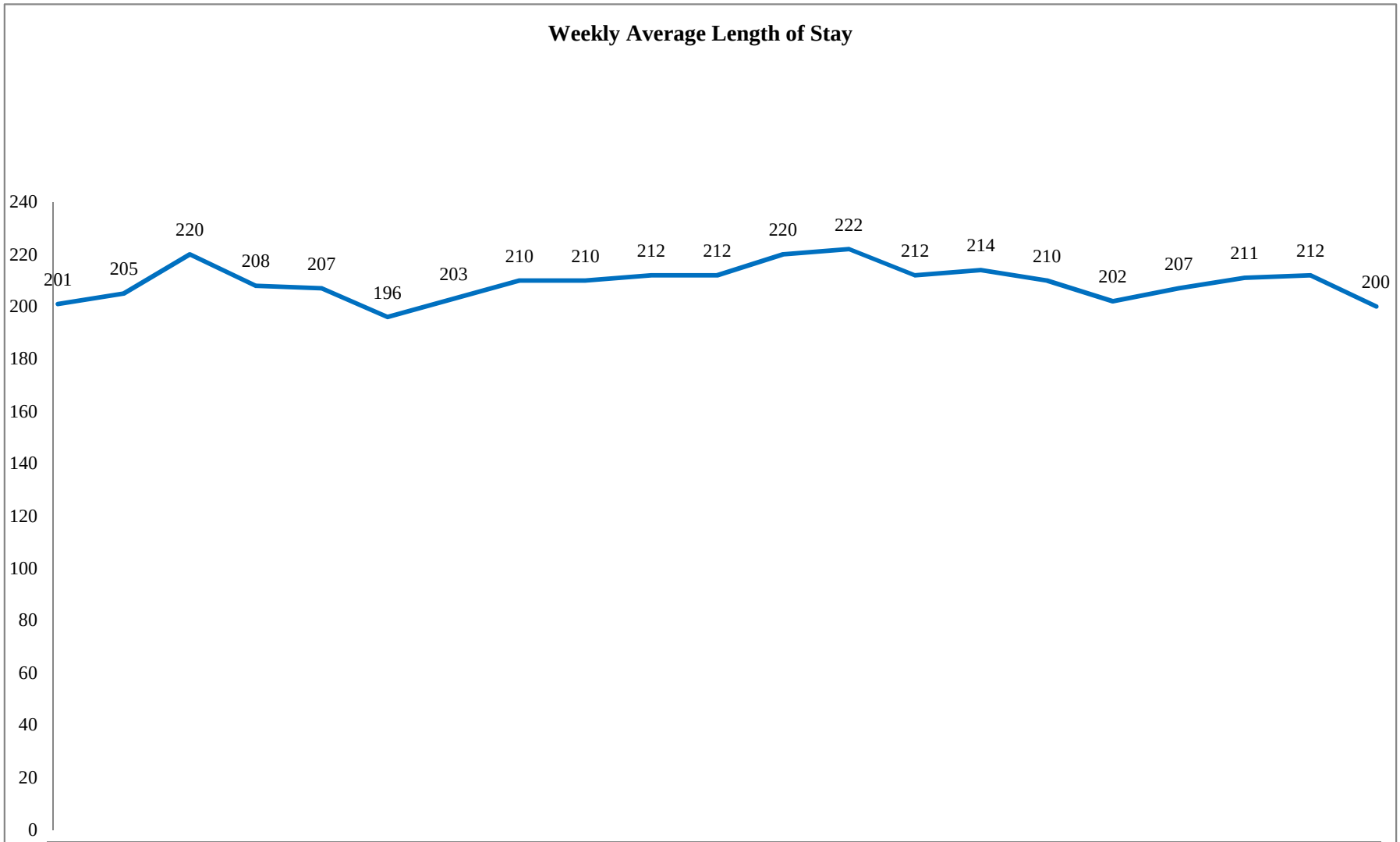


	8-Nov-15	15-Nov-15	22-Nov-15	29-Nov-15	6-Dec-15	13-Dec-15	20-Dec-15	27-Dec-15	3-Jan-16	10-Jan-16	17-Jan-16	24-Jan-16	31-Jan-16	7-Feb-16	14-Feb-16	21-Feb-16	28-Feb-16	6-Mar-16	13-Mar-16	20-Mar-16	27-Mar-16
SASH	471	467	467	465	463	454	470	462	464	474	462	451	459	450	444	451	452	452	457	459	464

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
Terrell State Hospital

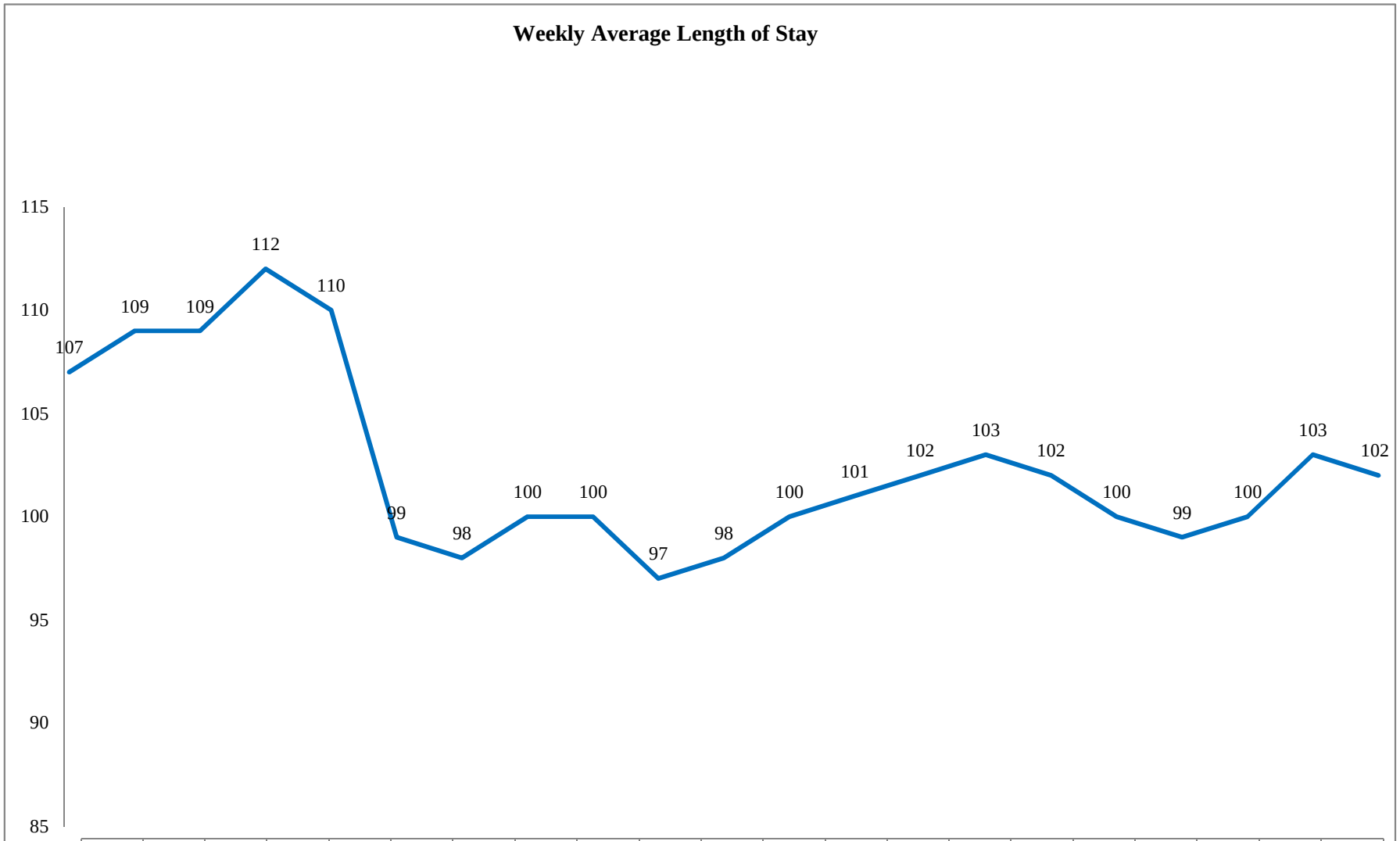


	8-Nov-15	15-Nov-15	22-Nov-15	29-Nov-15	6-Dec-15	13-Dec-15	20-Dec-15	27-Dec-15	3-Jan-16	10-Jan-16	17-Jan-16	24-Jan-16	31-Jan-16	7-Feb-16	14-Feb-16	21-Feb-16	28-Feb-16	6-Mar-16	13-Mar-16	20-Mar-16	27-Mar-16
TSH	201	205	220	208	207	196	203	210	210	212	212	220	222	212	214	210	202	207	211	212	200

Chart: Office of Decision Support

Source: MyAvatar

AM - 1 Weekly Average Length of Stay for Current Patients
Waco Center for Youth



	8-Nov-15	15-Nov-15	22-Nov-15	29-Nov-15	6-Dec-15	13-Dec-15	20-Dec-15	27-Dec-15	3-Jan-16	10-Jan-16	17-Jan-16	24-Jan-16	31-Jan-16	7-Feb-16	14-Feb-16	21-Feb-16	28-Feb-16	6-Mar-16	13-Mar-16	20-Mar-16	27-Mar-16
WCFY	107	109	109	112	110	99	98	100	100	97	98	100	101	102	103	102	100	99	100	103	102

Chart: Office of Decision Support

Source: MyAvatar

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Access Measure

AM-2
Measure: Percent of Admissions Discharged in 15 Days Weekly, by Week of Admission.
Timeframe: Weekly

Measure: Calculate Percent of Forensic/Non Forensic Discharges Returned to the Community; 7 days or less; 8 to 30 days; 31 to 90 days; and greater than 90 days.
Timeframe: Quarterly

Definition

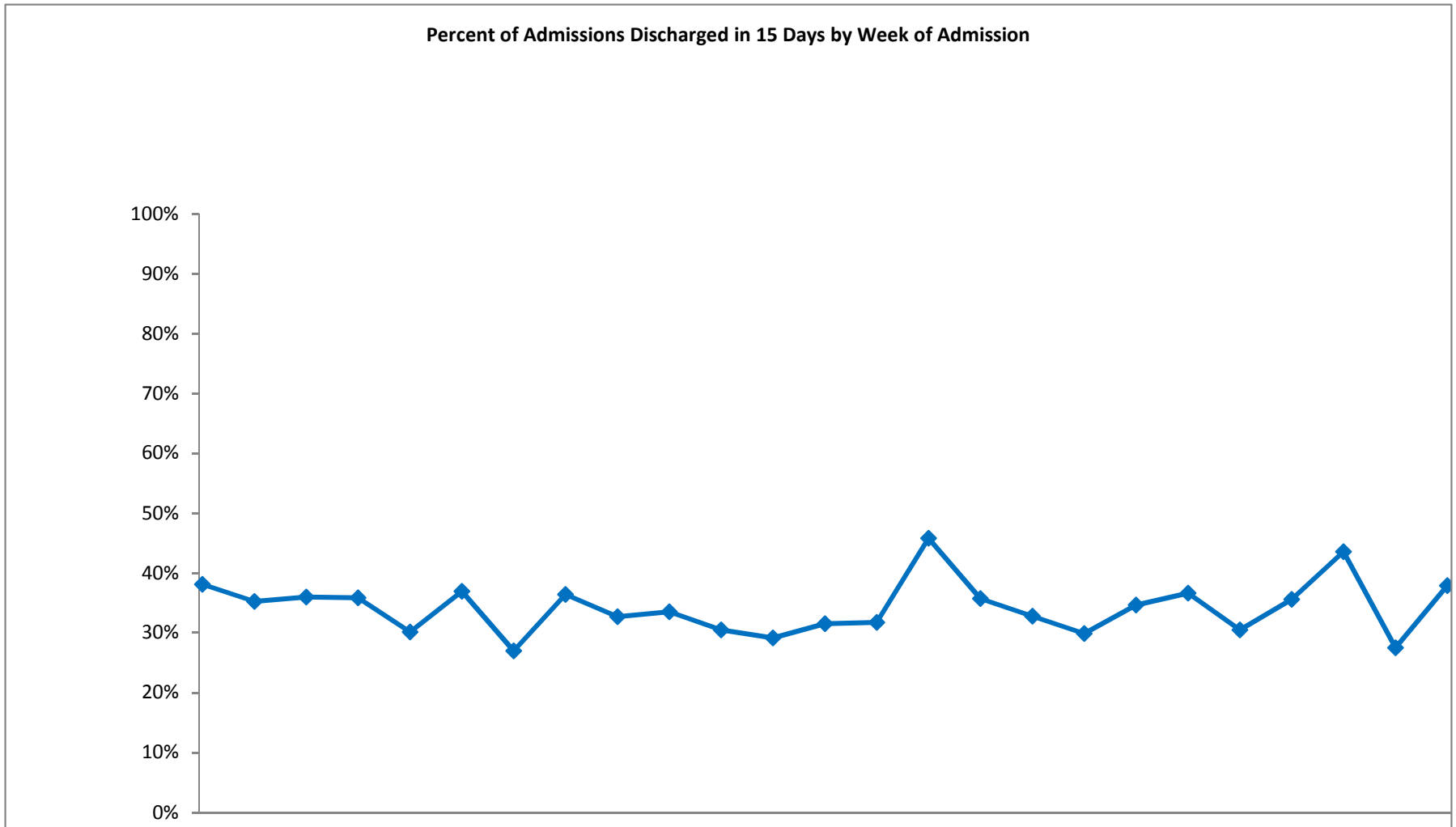
Percent of forensic/non forensic discharges returned to the community will be calculated on a quarterly basis for: 7 days or less; 8 to 30 days; 31 to 90 days; and greater than 90 days. CARE Report SR4206 discharge data does not include patients transferred (discharged to another state hospital) to other state hospitals or DMA's (against medical advice).

Data Source
ODS AD Hoc Report (MyAvatar)
CARE Report SR4206 (Returned to Community Within Days/Percentages by Forensic Discharges and Non-Forensic Discharges)

Data Display and Chart Description
Chart with quarterly data points of percent of forensic/non forensic discharges returned to the community for individual state hospitals and system-wide. Table shows total discharges for the quarter for individual state hospitals and system-wide. Chart with weekly data points showing percent of admissions discharged in 15 days by week of admission for individual state hospitals and system-wide.

Purpose
Measure percent of admissions discharged in 15 days.

AM-2 Percent of Admissions Discharged in 15 Days
All State MH Hospitals

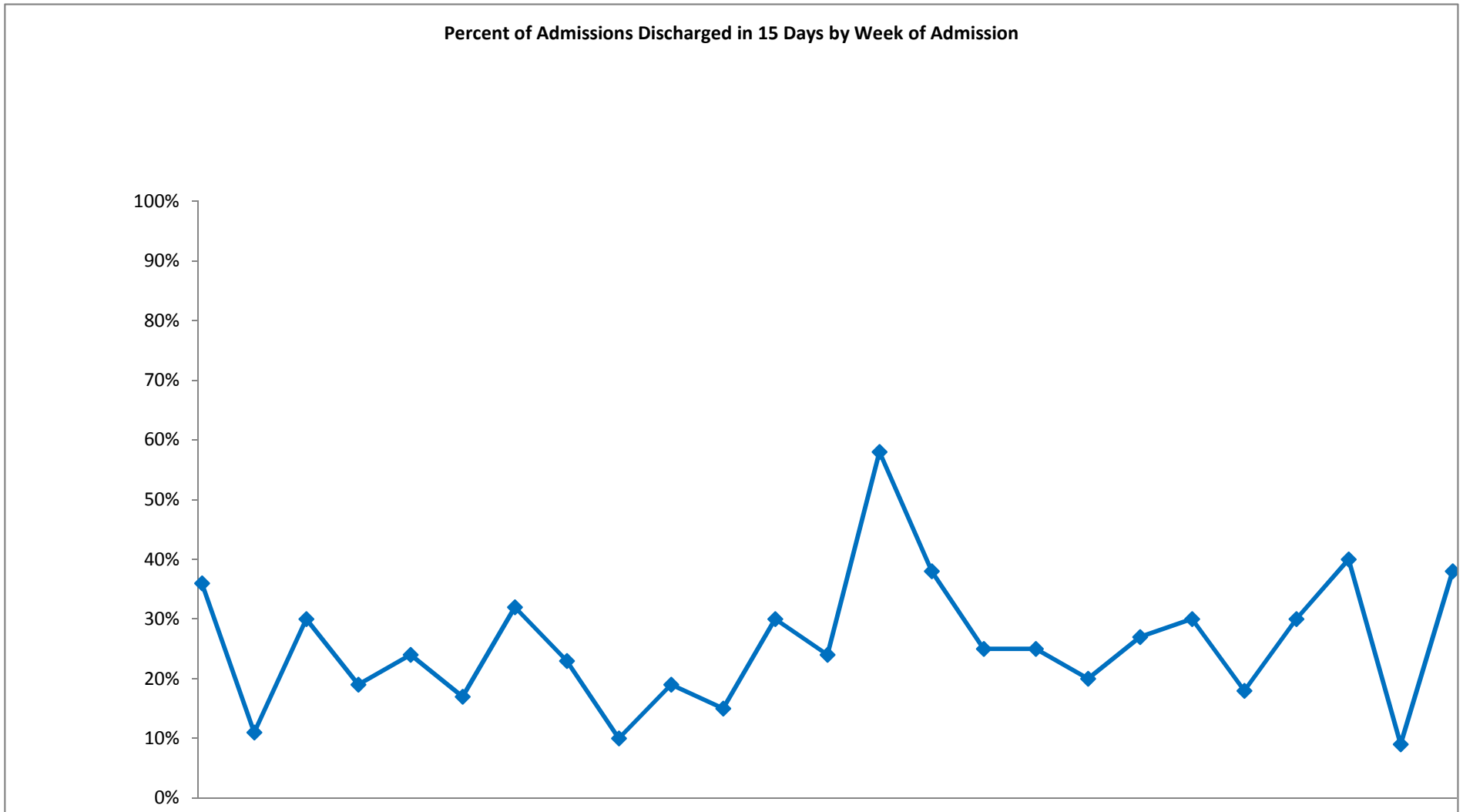


	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% admits dc in < 15 days	38%	35%	36%	36%	30%	37%	27%	36%	33%	34%	31%	29%	32%	32%	46%	36%	33%	30%	35%	37%	30%	36%	44%	28%	38%
15_days_admits	72	67	68	62	47	65	51	67	50	59	36	56	58	53	49	45	61	52	53	59	64	63	71	52	61
all admits	189	190	189	173	156	176	189	184	153	176	118	192	184	167	107	126	186	174	153	161	210	177	163	189	161

Chart: Office of Decision Support

Source: MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
Austin State Hospital

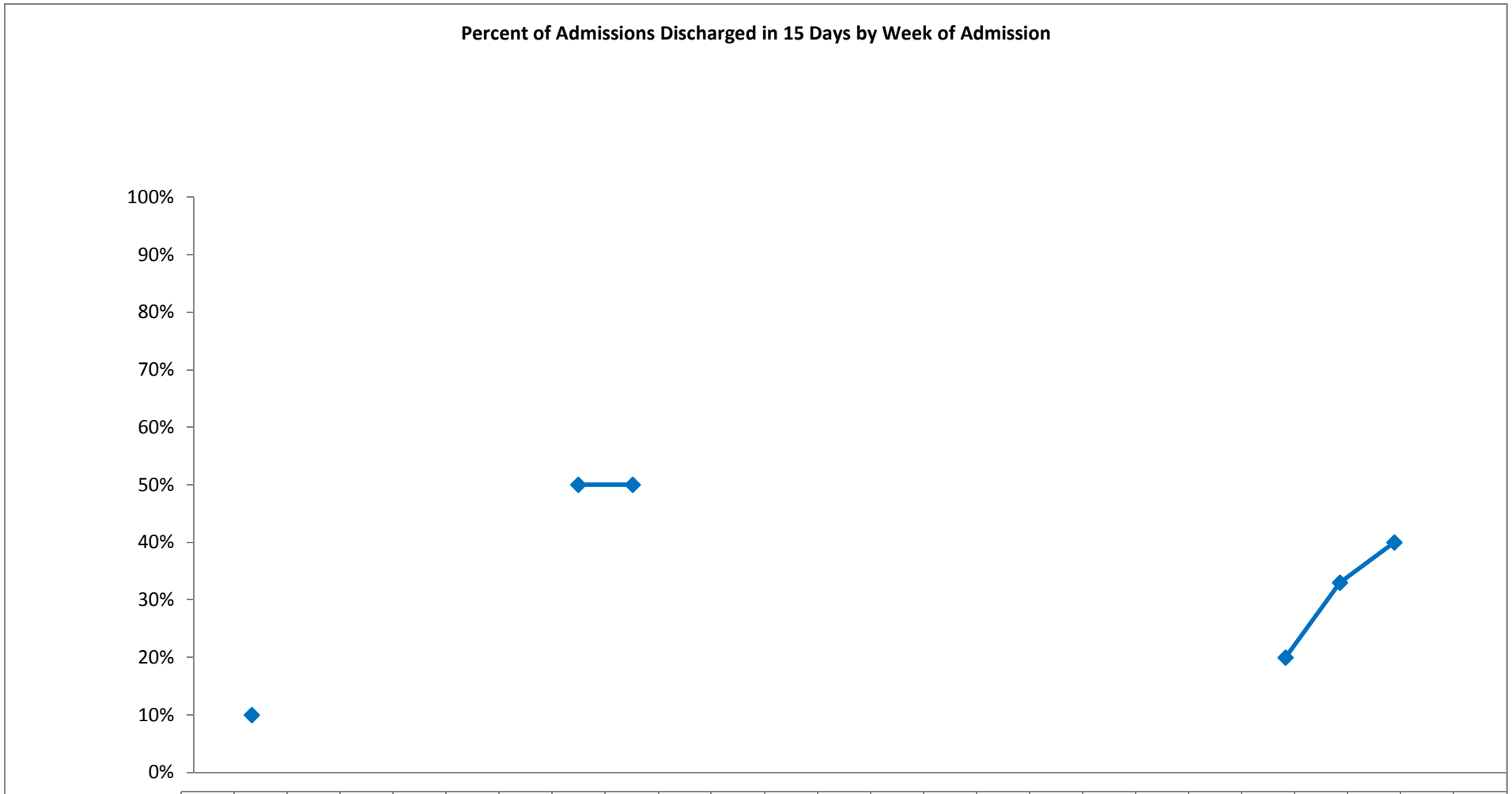


	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% admits dc in < 15 days	36%	11%	30%	19%	24%	17%	32%	23%	10%	19%	15%	30%	24%	58%	38%	25%	25%	20%	27%	30%	18%	30%	40%	9%	38%
15_days_admits	8	3	6	4	5	4	8	7	2	4	3	7	7	7	5	8	6	5	6	6	5	7	6	2	10
all admits	22	28	20	21	21	24	25	31	20	21	20	23	29	12	13	32	24	25	22	20	28	23	15	22	26

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
Big Spring State Hospital

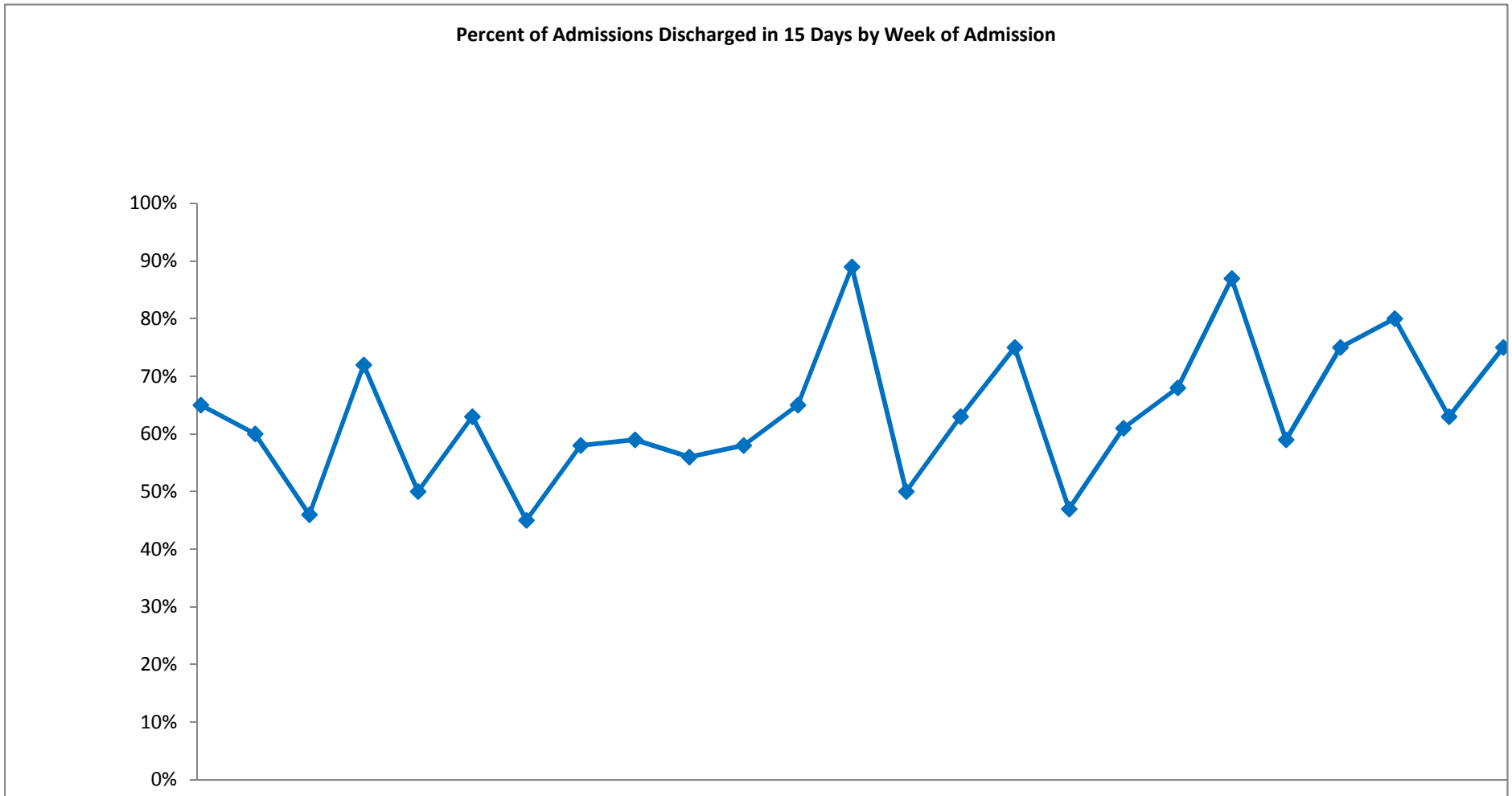


	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% admits dc in < 15 days		0.1						50%	50%												20%	33%	40%		
15_days_admits		1						2	1												1	1	2		
all admits	5	10	6	6	4	4	13	4	2	8	3	3	10	7	3	4	3	3	5	9	5	3	5	1	4

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
El Paso Psychiatric Center

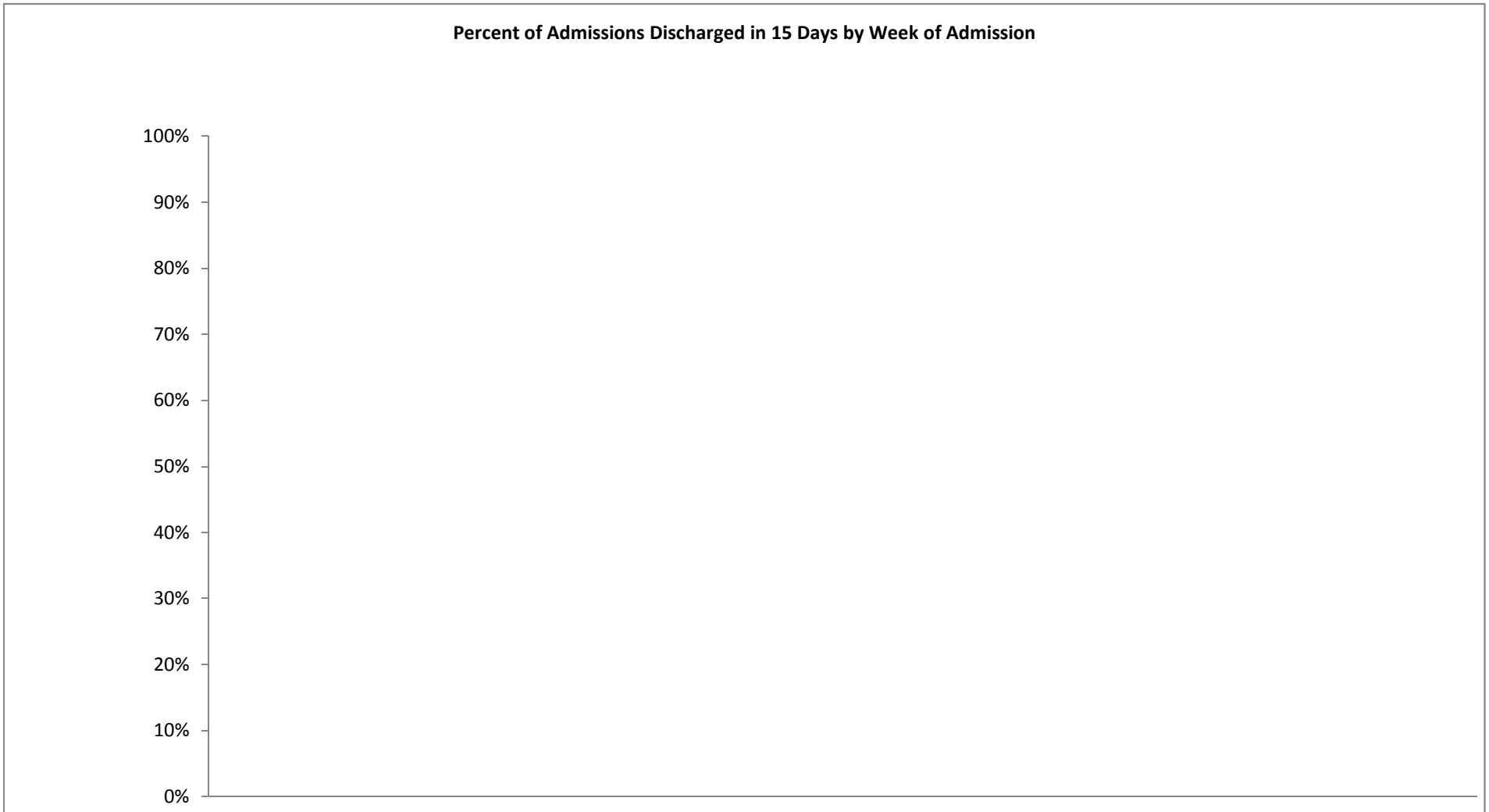


	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% admits dc in < 15 days	65%	60%	46%	72%	50%	63%	45%	58%	59%	56%	58%	65%	89%	50%	63%	75%	47%	61%	68%	87%	59%	75%	80%	63%	75%
15_days_admits	13	12	6	13	6	10	10	7	10	10	7	13	17	8	10	6	8	14	13	13	10	15	16	12	15
all admits	20	20	13	18	12	16	22	12	17	18	12	20	19	16	16	8	17	23	19	15	17	20	20	19	20

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
Kerrville State Hospital

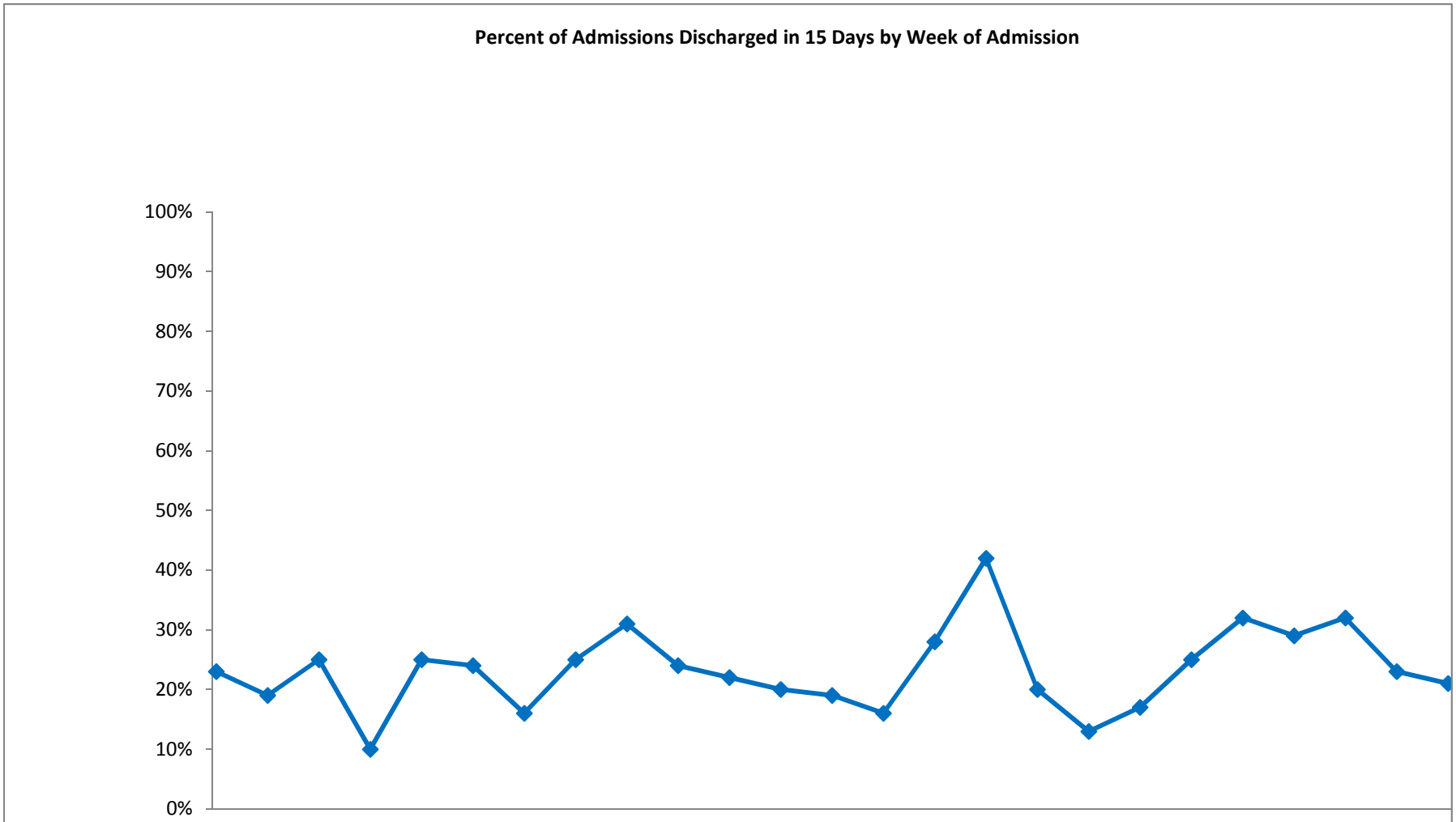


	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% admits dc in < 15 days																									
15_days_admits																									
all admits	3				3		5			2		4		5			1		1	3	3	1		3	1

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
North Texas State Hospital

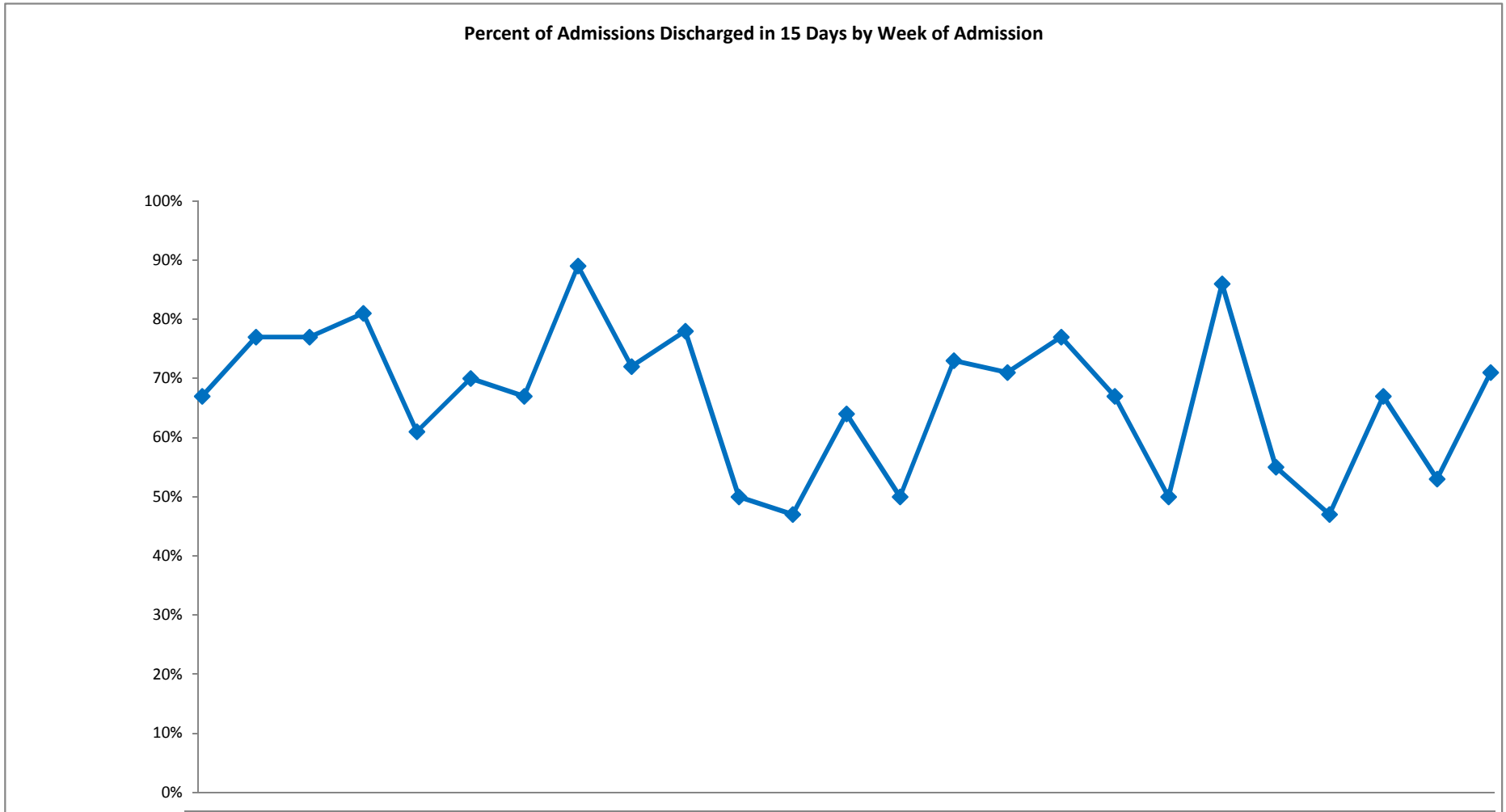


	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% admits dc in < 15 days	23%	19%	25%	10%	25%	24%	16%	25%	31%	24%	22%	20%	19%	16%	28%	42%	20%	13%	17%	25%	32%	29%	32%	23%	21%
15_days_admits	9	6	11	4	9	10	6	11	11	9	4	10	8	6	5	11	9	4	4	9	14	12	12	10	7
all admits	39	31	44	42	36	41	38	44	36	38	18	50	43	37	18	26	44	31	23	36	44	41	37	44	34

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
Rio Grande State Center

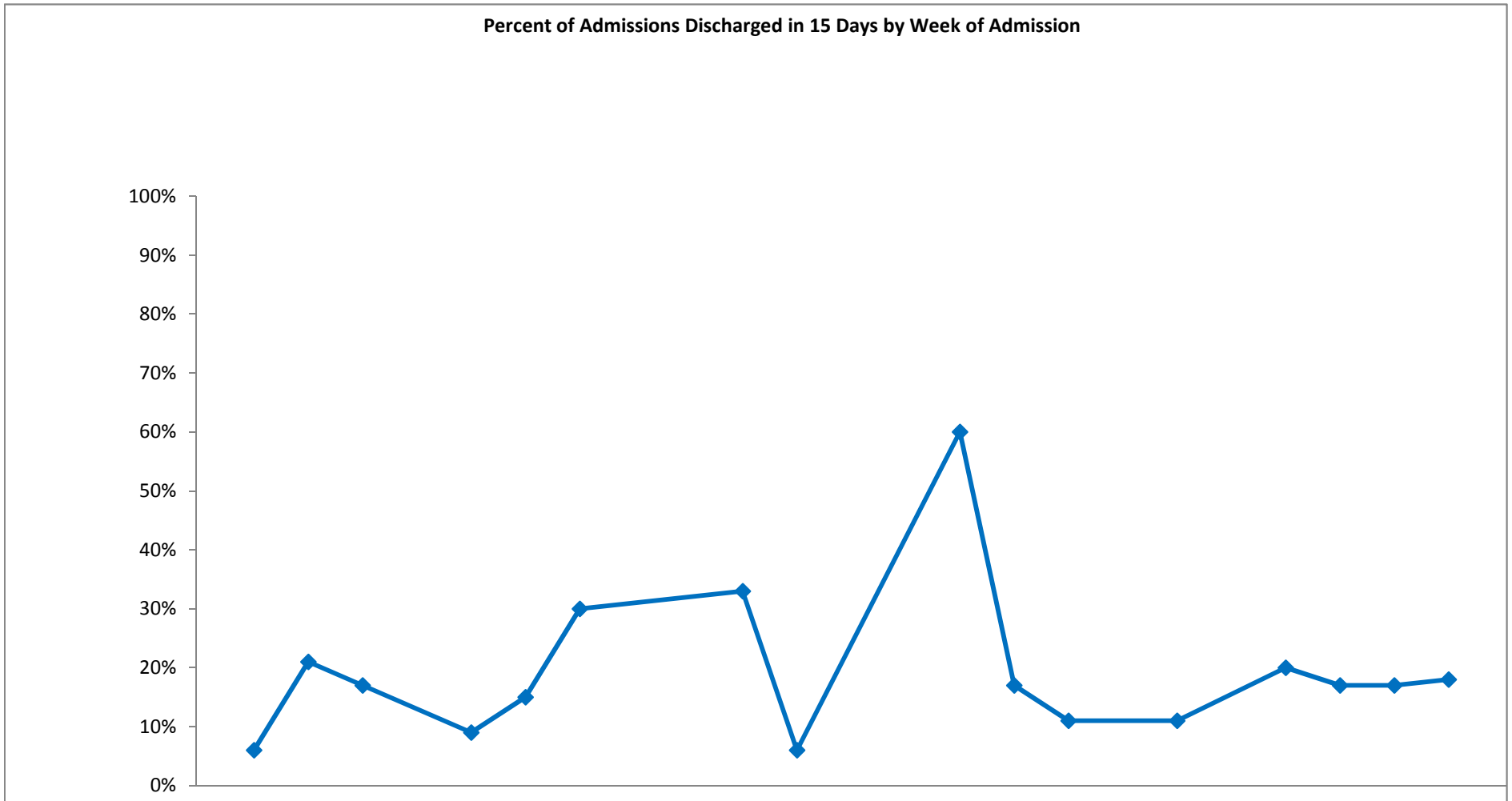


	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% admits dc in < 15 days	67%	77%	77%	81%	61%	70%	67%	89%	72%	78%	50%	47%	64%	50%	73%	71%	77%	67%	50%	86%	55%	47%	67%	53%	71%
15_days_admits	8	10	20	13	11	19	12	17	13	21	6	7	9	8	8	5	17	8	6	18	11	7	12	10	10
all admits	12	13	26	16	18	27	18	19	18	27	12	15	14	16	11	7	22	12	12	21	20	15	18	19	14

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
Rusk State Hospital

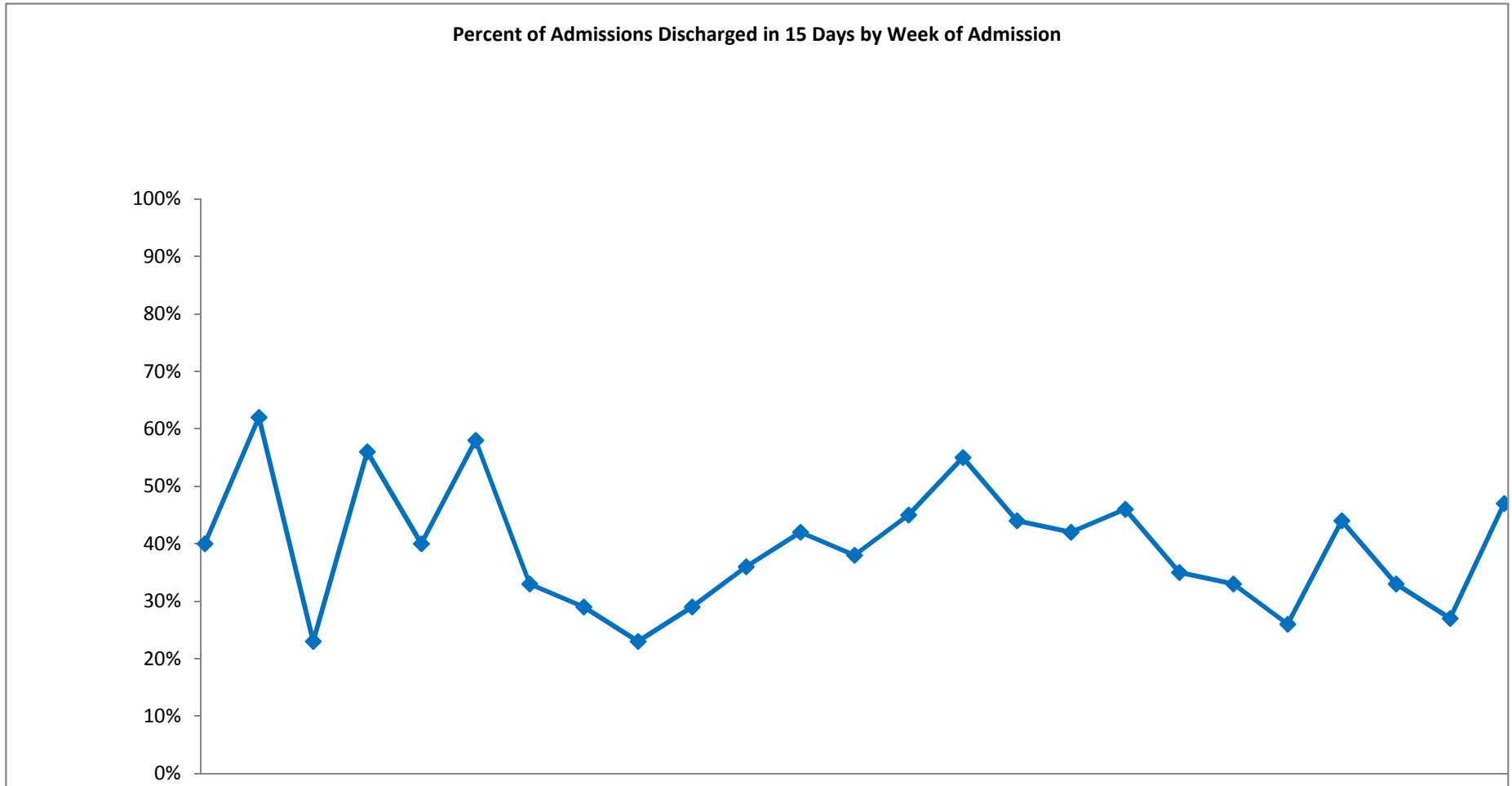


	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% admits dc in < 15 days		6%	21%	17%		9%	15%	30%			33%	6%			60%	17%	11%		11%		20%	17%	17%	18%	
15_days_admits		1	3	1		1	2	3			2	1			3	1	1		1		3	2	1	2	
all admits	9	17	14	6	6	11	13	10	8	8	6	16	4	4	5	6	9	9	9	9	15	12	6	11	8

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
San Antonio State Hospital

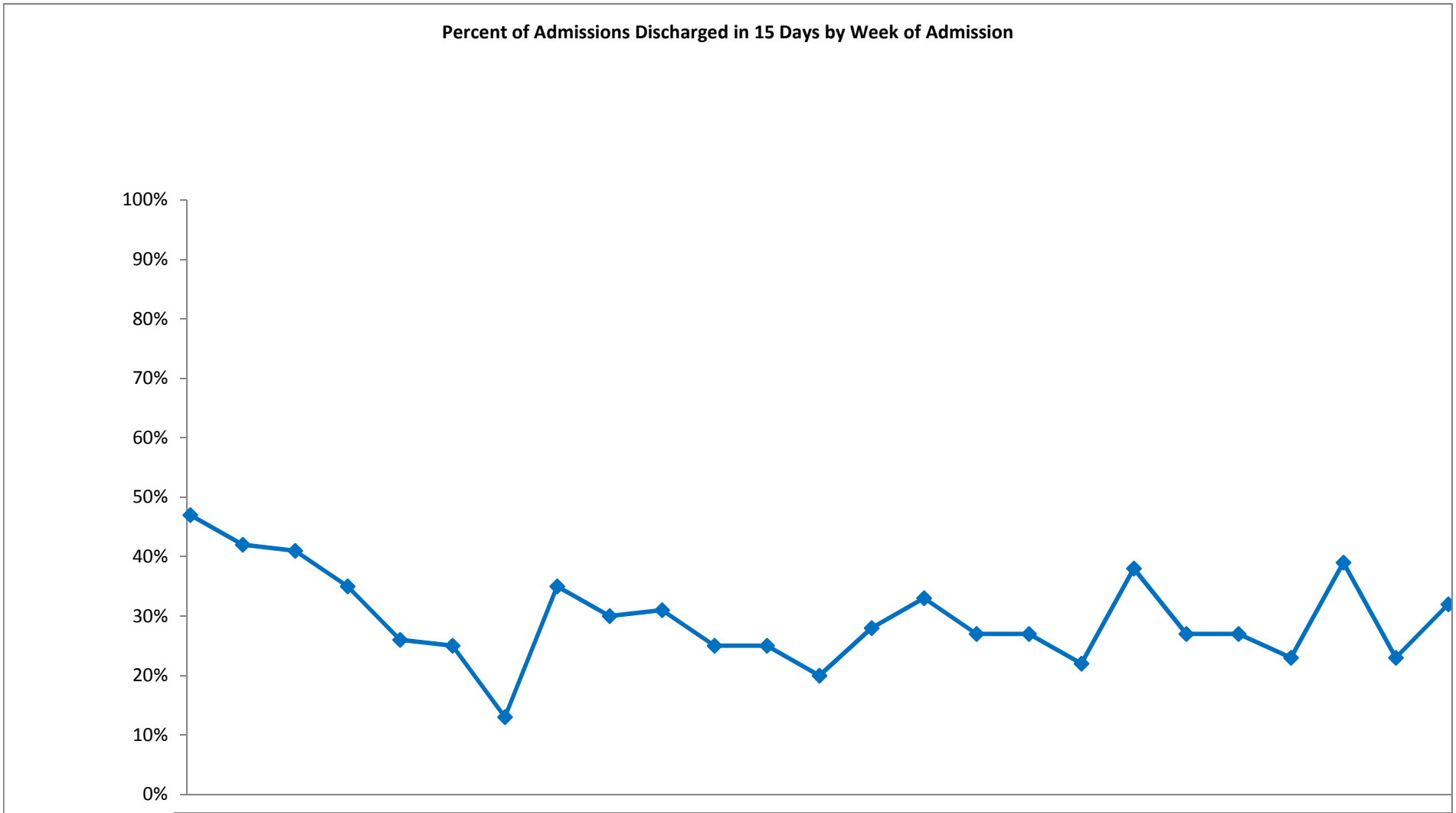


	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% admits dc in < 15 days	40%	62%	23%	56%	40%	58%	33%	29%	23%	29%	36%	42%	38%	45%	55%	44%	42%	46%	35%	33%	26%	44%	33%	27%	47%
15_days_admits	12	18	6	15	6	15	10	7	5	7	8	8	10	14	11	8	10	12	12	6	8	12	8	7	9
all admits	30	29	26	27	15	26	30	24	22	24	22	19	26	31	20	18	24	26	34	18	31	27	24	26	19

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
Terrell State Hospital

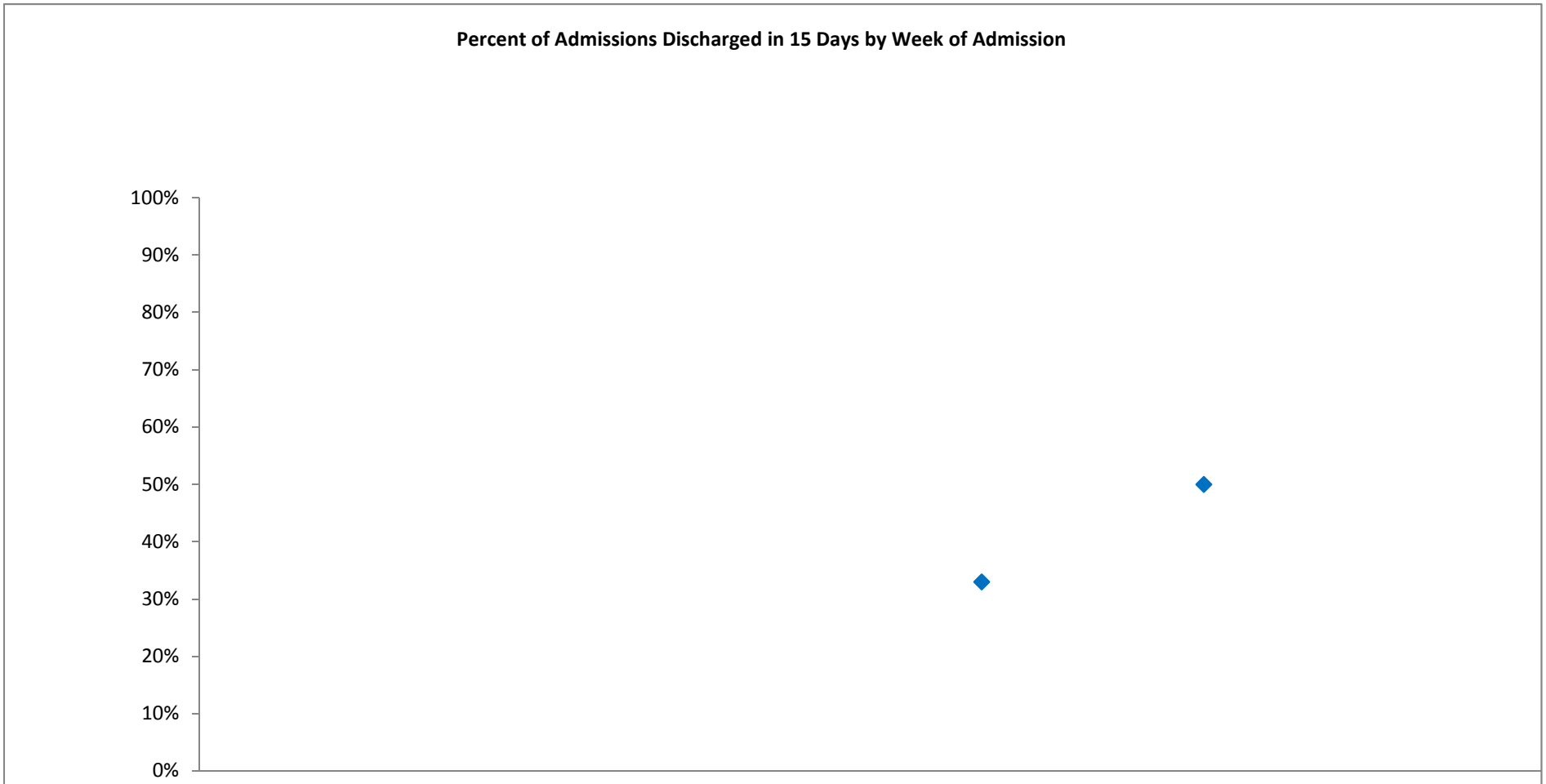


	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% admits dc in < 15 days	47%	42%	41%	35%	26%	25%	13%	35%	30%	31%	25%	25%	20%	28%	33%	27%	27%	22%	38%	27%	27%	23%	39%	23%	32%
15_days_admits	22	16	16	12	10	6	3	13	8	8	6	10	7	10	6	6	10	9	10	7	12	7	14	9	10
all admits	47	38	39	34	38	24	23	37	27	26	24	40	35	36	18	22	37	41	26	26	44	30	36	40	31

Chart: Office of Decision Support

Source:MyAvatar

AM-2 Percent of Admissions Discharged in 15 Days
Waco Center for Youth



	14-Sep-15	21-Sep-15	28-Sep-15	5-Oct-15	12-Oct-15	19-Oct-15	26-Oct-15	2-Nov-15	9-Nov-15	16-Nov-15	23-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% admits dc in < 15 days															33%				50%						
15_days_admits															1				1						
all admits	2	4	1	3	3	3	2	3	3	4	1	2	4	3	3	3	5	4	2	4	3	5	2	4	4

Chart: Office of Decision Support

Source:MyAvatar

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Access Measure

AM-3
Measure: Unique-to-hospital-system patients admitted for the week, by week.
Timeframe: Weekly

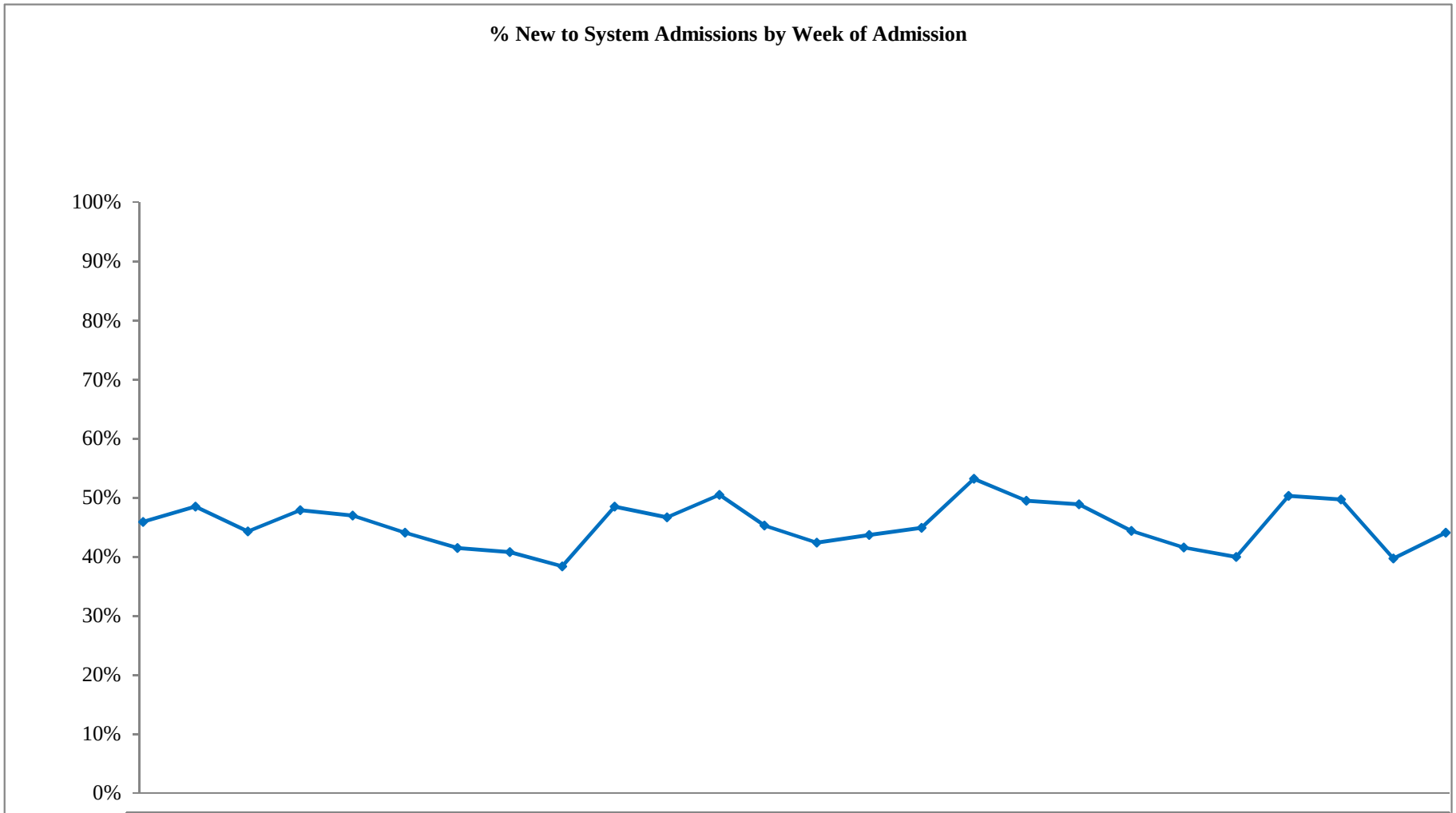
Definition
The number of admissions per week.

Data Source
ODS AD Hoc Report

Data Display and Chart Description
Chart with weekly data points of percent new to system admissions by week of admission for individual state hospitals and system-wide.

Purpose
Measure number of weekly admissions.

AM - 3 Unique to Hospital System Patients Admission for the Week
All State MH Hospitals

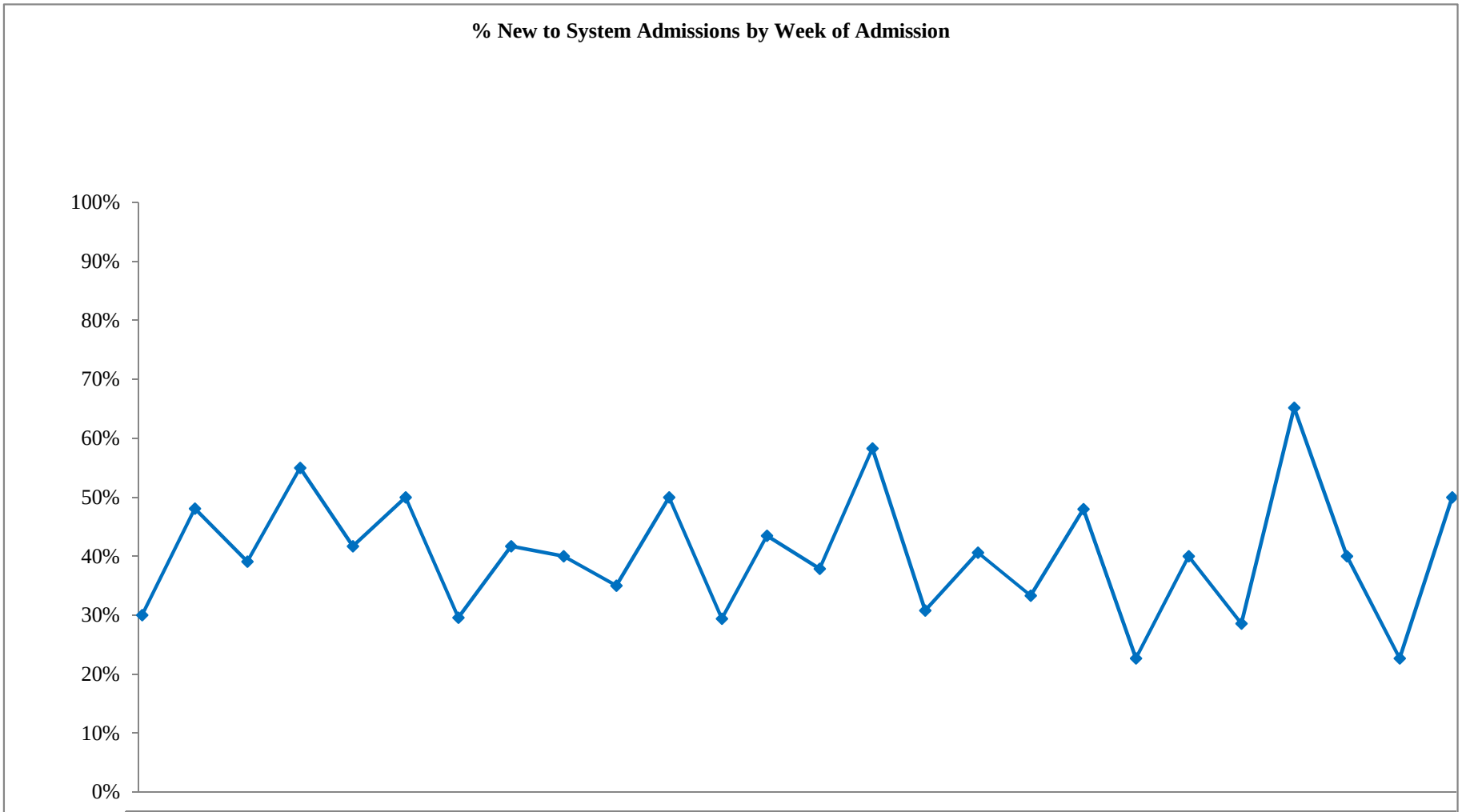


	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% new admits	45.9%	48.5%	44.3%	47.9%	47.0%	44.1%	41.5%	40.8%	38.4%	48.5%	46.7%	50.5%	45.3%	42.4%	43.7%	44.9%	53.2%	49.5%	48.9%	44.4%	41.6%	40.0%	50.3%	49.7%	39.7%	44.1%
new admits	95	94	82	90	78	75	73	75	76	66	85	56	87	78	73	48	67	92	85	68	67	84	89	81	75	71
all admits	207	194	185	188	166	170	176	184	198	136	182	111	192	184	167	107	126	186	174	153	161	210	177	163	189	161

Chart: Office of Decision Support

Source: Care ODS

AM - 3 Unique to Hospital System Patients Admission for the Week
Austin State Hospital

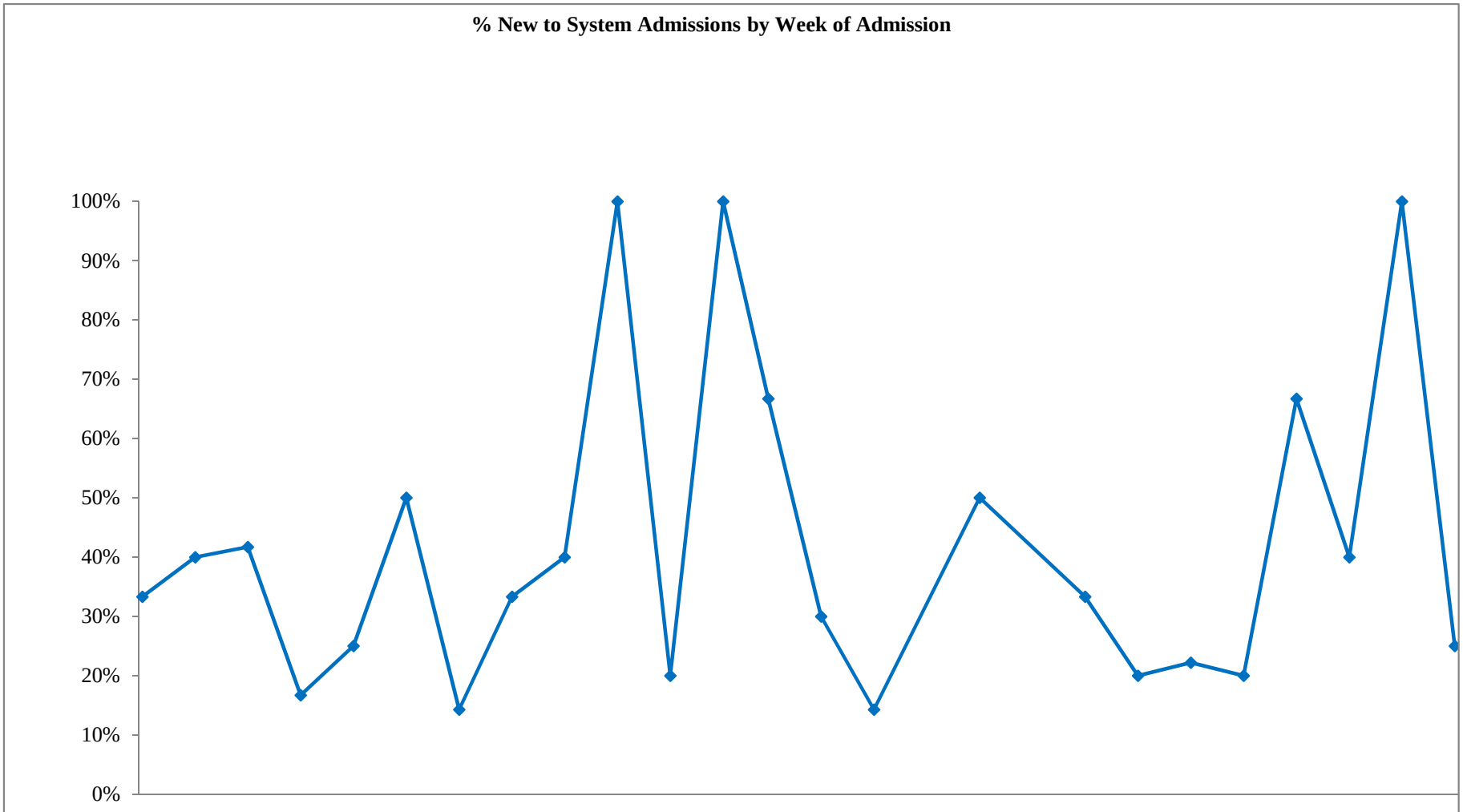


	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% new admits	30.0%	48.1%	39.1%	55.0%	41.7%	50.0%	29.6%	41.7%	40.0%	35.0%	50.0%	29.4%	43.5%	37.9%	58.3%	30.8%	40.6%	33.3%	48.0%	22.7%	40.0%	28.6%	65.2%	40.0%	22.7%	50.0%
new admits	9	13	9	11	10	10	8	10	12	7	10	5	10	11	7	4	13	8	12	5	8	8	15	6	5	13
all admits	30	27	23	20	24	20	27	24	30	20	20	17	23	29	12	13	32	24	25	22	20	28	23	15	22	26

Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 3 Unique to Hospital System Patients Admission for the Week
Big Spring State Hospital

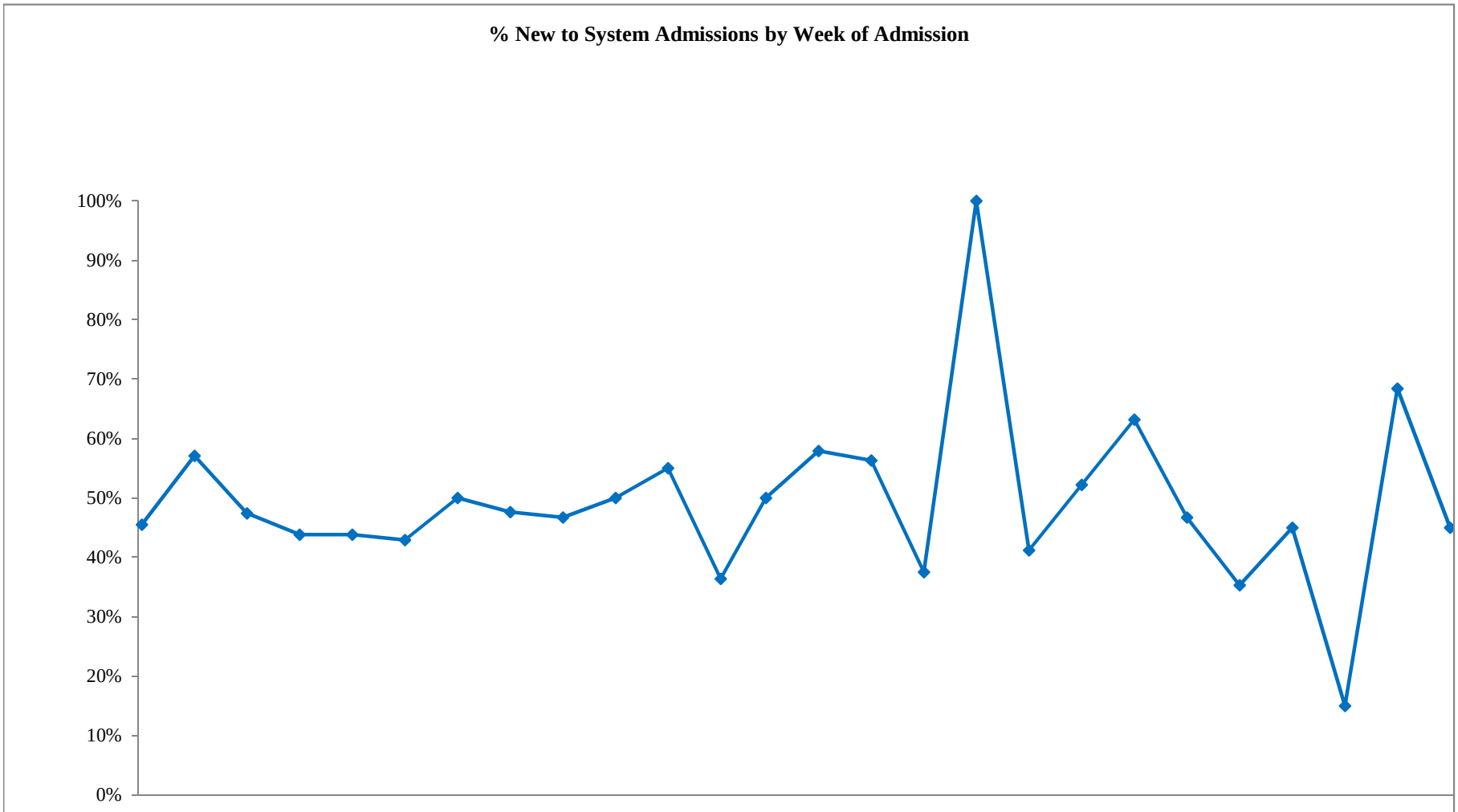


	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% new admits	33.3%	40.0%	41.7%	16.7%	25.0%	50.0%	14.3%	33.3%	40.0%	100.0%	20.0%	100.0%	66.7%	30.0%	14.3%		50.0%		33.3%	20.0%	22.2%	20.0%	66.7%	40.0%	100.0%	25.0%
new admits	2	2	5	1	1	2	1	3	2	1	2	2	2	3	1		2		1	1	2	1	2	2	1	1
all admits	6	5	12	6	4	4	7	9	5	1	10	2	3	10	7	3	4	3	3	5	9	5	3	5	1	4

Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 3 Unique to Hospital System Patients Admission for the Week
El Paso Psychiatric Center

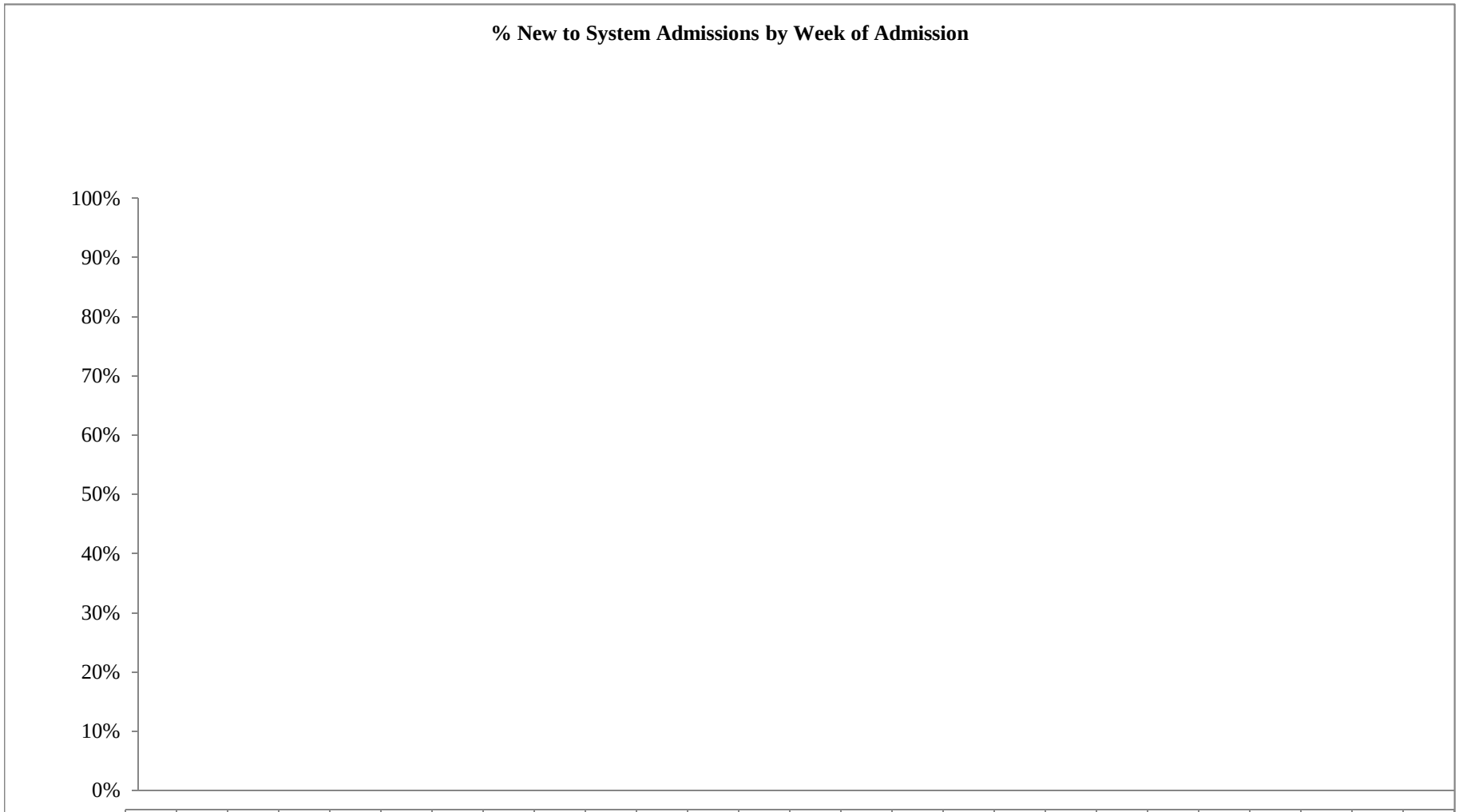


	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% new admits	45.5%	57.1%	47.4%	43.8%	43.8%	42.9%	50.0%	47.6%	46.7%	50.0%	55.0%	36.4%	50.0%	57.9%	56.3%	37.5%	100.0%	41.2%	52.2%	63.2%	46.7%	35.3%	45.0%	15.0%	68.4%	45.0%
new admits	10	12	9	7	7	6	7	10	7	7	11	4	10	11	9	6	8	7	12	12	7	6	9	3	13	9
all admits	22	21	19	16	16	14	14	21	15	14	20	11	20	19	16	16	8	17	23	19	15	17	20	20	19	20

Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 3 Unique to Hospital System Patients Admission for the Week
Kerrville State Hospital

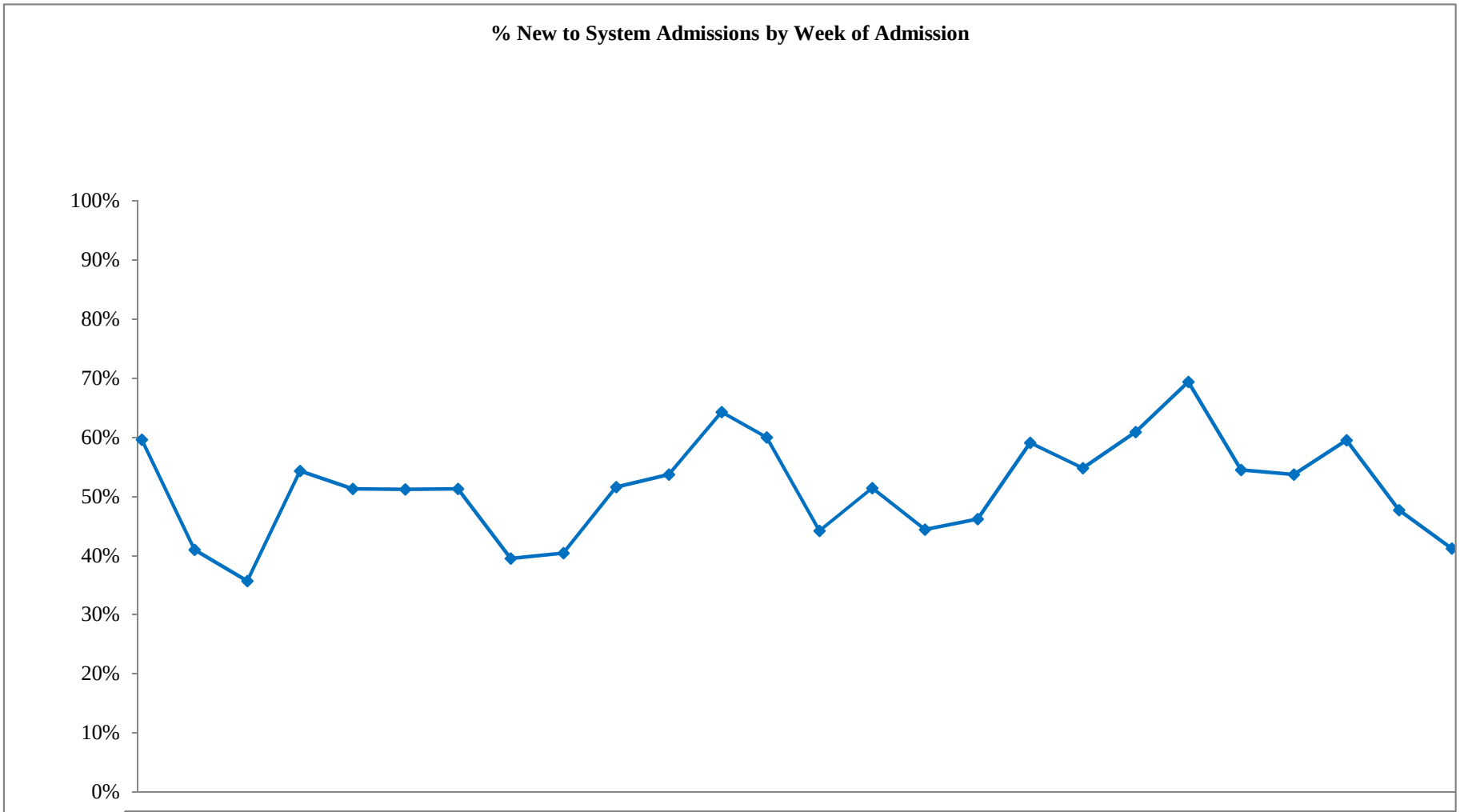


	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% new admits																										
new admits																										
all admits		3				3		5			2		4		5			1		1	3	3	1		3	1

Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 3 Unique to Hospital System Patients Admission for the Week
North Texas State Hospital

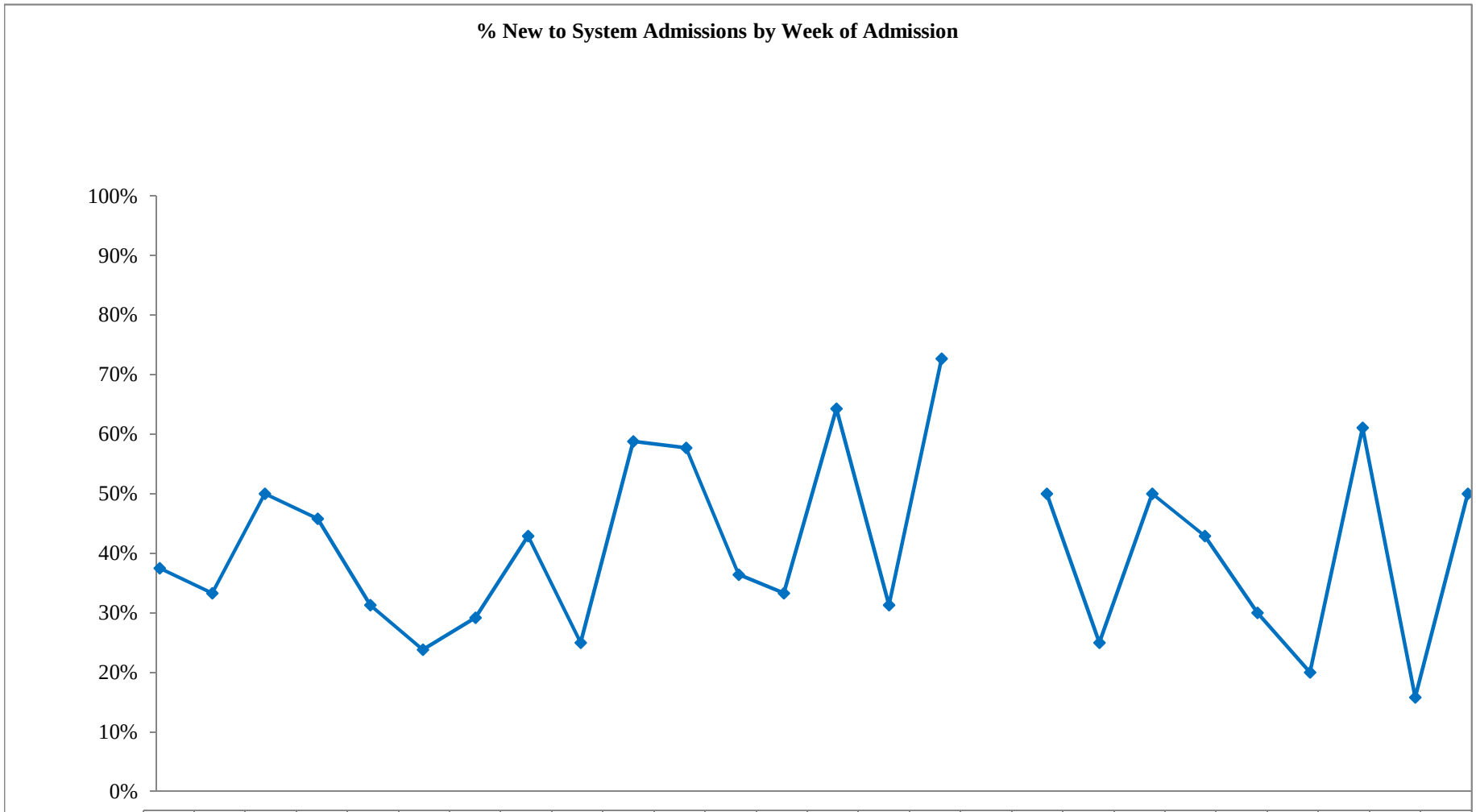


	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% new admits	59.6%	41.0%	35.7%	54.3%	51.3%	51.2%	51.3%	39.5%	40.4%	51.6%	53.7%	64.3%	60.0%	44.2%	51.4%	44.4%	46.2%	59.1%	54.8%	60.9%	69.4%	54.5%	53.7%	59.5%	47.7%	41.2%
new admits	28	16	10	25	20	21	20	15	19	16	22	9	30	19	19	8	12	26	17	14	25	24	22	22	21	14
all admits	47	39	28	46	39	41	39	38	47	31	41	14	50	43	37	18	26	44	31	23	36	44	41	37	44	34

Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 3 Unique to Hospital System Patients Admission for the Week
Rio Grande State Center

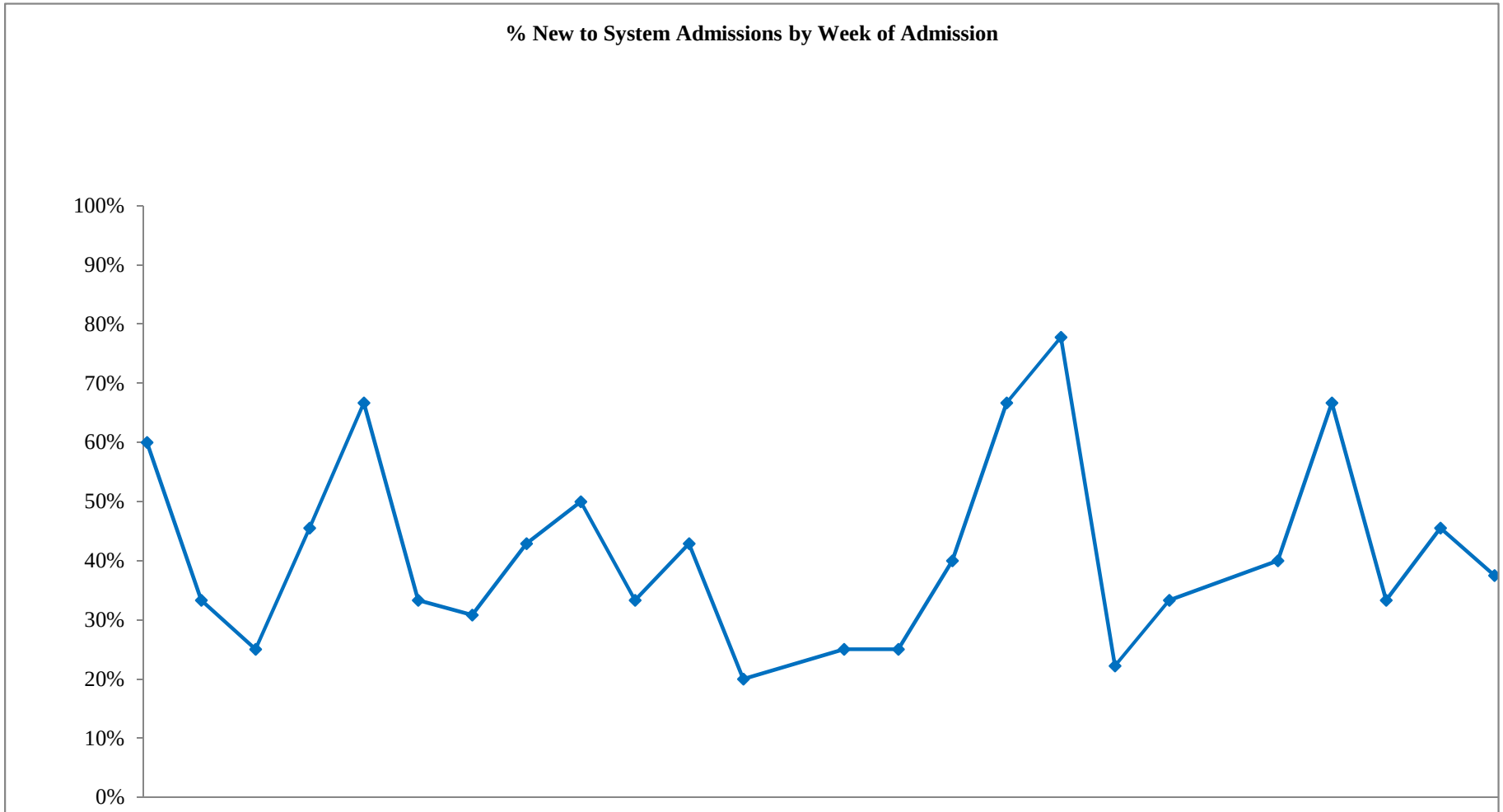


	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% new admits	37.5%	33.3%	50.0%	45.8%	31.3%	23.8%	29.2%	42.9%	25.0%	58.8%	57.7%	36.4%	33.3%	64.3%	31.3%	72.7%		50.0%	25.0%	50.0%	42.9%	30.0%	20.0%	61.1%	15.8%	50.0%
new admits	6	4	7	11	5	5	7	9	5	10	15	4	5	9	5	8		11	3	6	9	6	3	11	3	7
all admits	16	12	14	24	16	21	24	21	20	17	26	11	15	14	16	11	7	22	12	12	21	20	15	18	19	14

Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 3 Unique to Hospital System Patients Admission for the Week
Rusk State Hospital

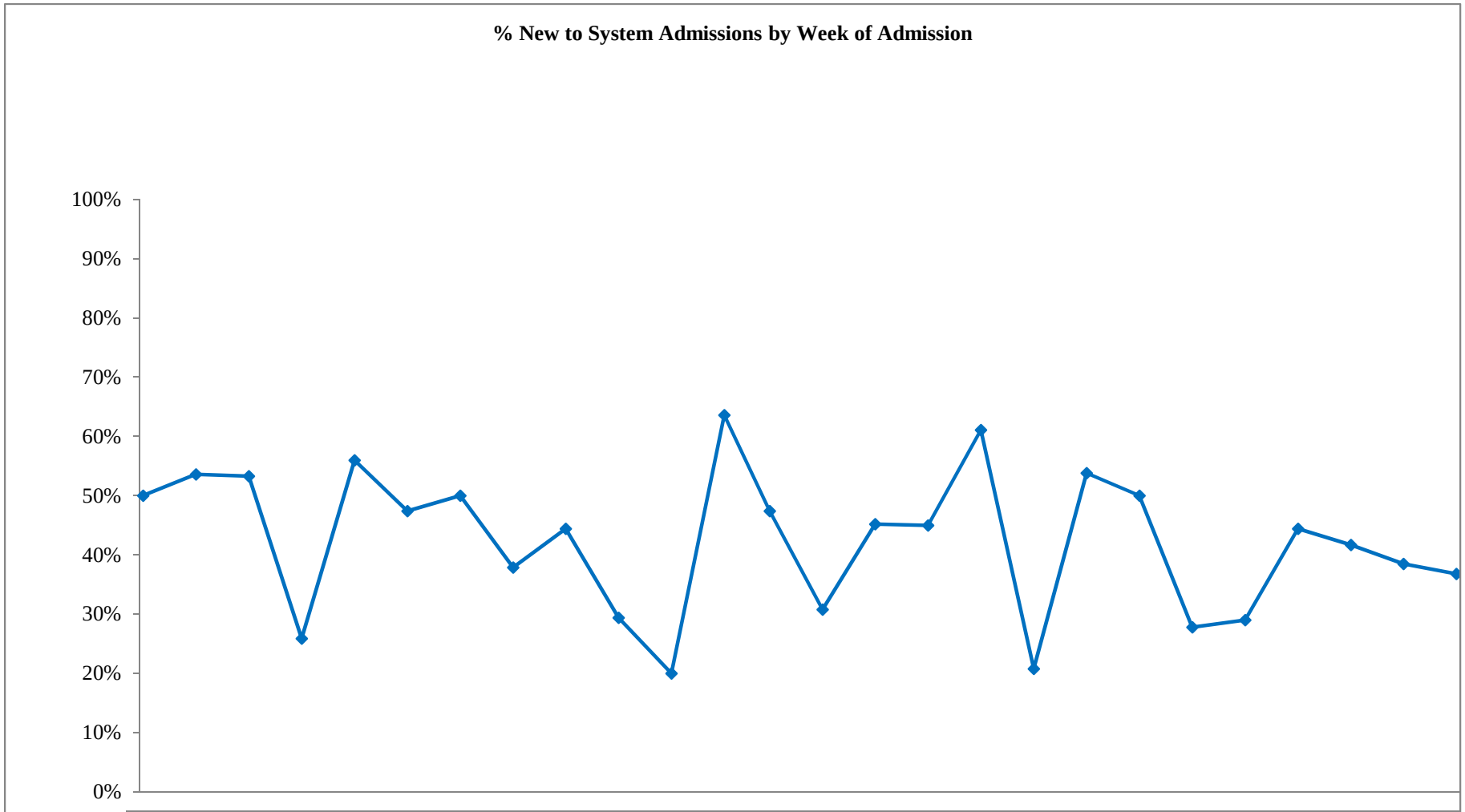


	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% new admits	60.0%	33.3%	25.0%	45.5%	66.7%	33.3%	30.8%	42.9%	50.0%	33.3%	42.9%	20.0%		25.0%	25.0%	40.0%	66.7%	77.8%	22.2%	33.3%		40.0%	66.7%	33.3%	45.5%	37.5%
new admits	3	3	5	5	4	2	4	6	4	3	3	1		1	1	2	4	7	2	3		6	8	2	5	3
all admits	5	9	20	11	6	6	13	14	8	9	7	5	16	4	4	5	6	9	9	9	9	15	12	6	11	8

Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 3 Unique to Hospital System Patients Admission for the Week
San Antonio State Hospital

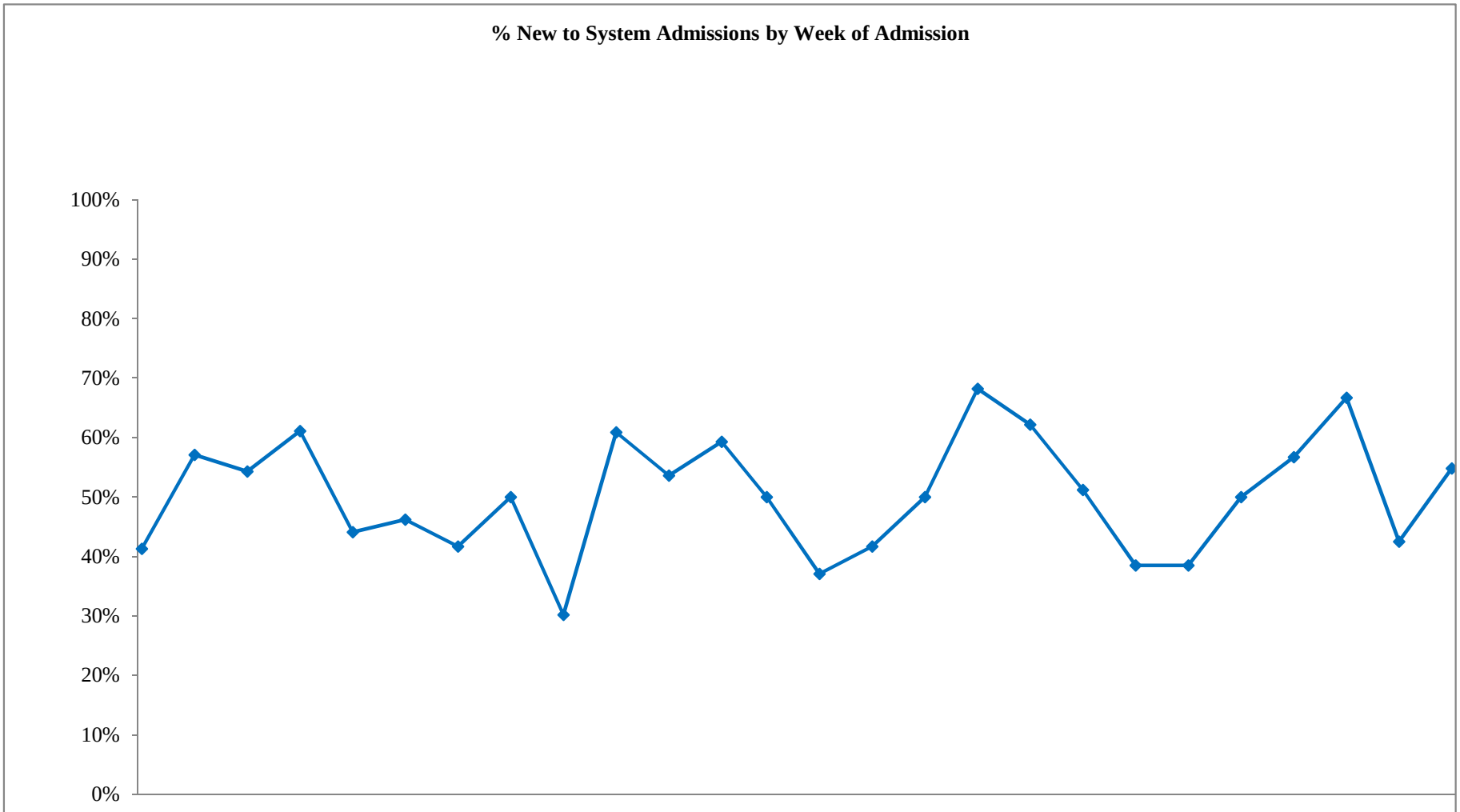


	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% new admits	50.0%	53.6%	53.3%	25.9%	56.0%	47.4%	50.0%	37.9%	44.4%	29.4%	20.0%	63.6%	47.4%	30.8%	45.2%	45.0%	61.1%	20.8%	53.8%	50.0%	27.8%	29.0%	44.4%	41.7%	38.5%	36.8%
new admits	15	15	16	7	14	9	12	11	12	5	5	14	9	8	14	9	11	5	14	17	5	9	12	10	10	7
all admits	30	28	30	27	25	19	24	29	27	17	25	22	19	26	31	20	18	24	26	34	18	31	27	24	26	19

Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 3 Unique to Hospital System Patients Admission for the Week
Terrell State Hospital

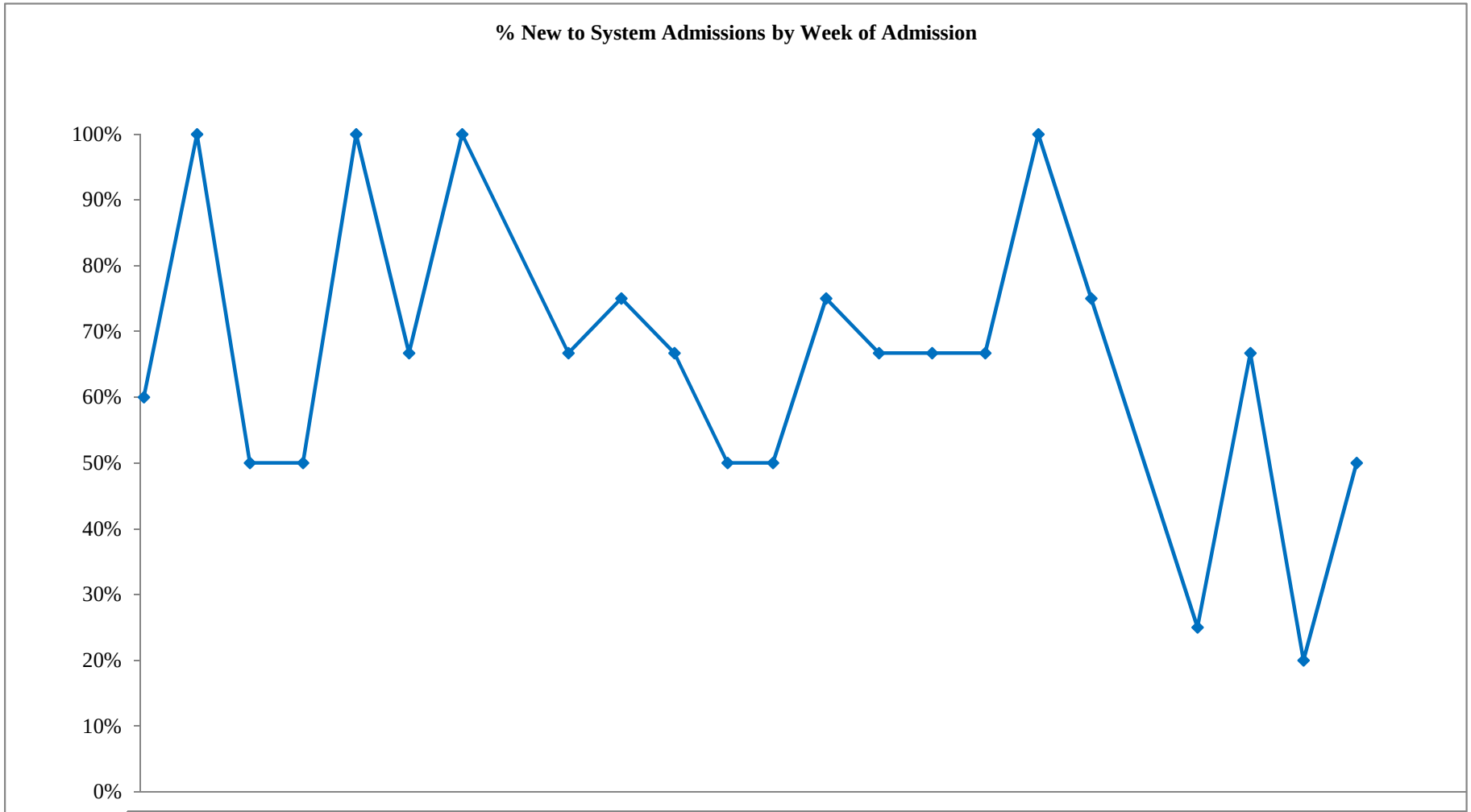


	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% new admits	41.3%	57.1%	54.3%	61.1%	44.1%	46.2%	41.7%	50.0%	30.2%	60.9%	53.6%	59.3%	50.0%	37.1%	41.7%	50.0%	68.2%	62.2%	51.2%	38.5%	38.5%	50.0%	56.7%	66.7%	42.5%	54.8%
new admits	19	28	19	22	15	18	10	11	13	14	15	16	20	13	15	9	15	23	21	10	10	22	17	24	17	17
all admits	46	49	35	36	34	39	24	22	43	23	28	27	40	35	36	18	22	37	41	26	26	44	30	36	40	31

Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 3 Unique to Hospital System Patients Admission for the Week
Waco Center for Youth



	8-Sep-15	15-Sep-15	22-Sep-15	29-Sep-15	6-Oct-15	13-Oct-15	20-Oct-15	27-Oct-15	3-Nov-15	10-Nov-15	17-Nov-15	24-Nov-15	30-Nov-15	7-Dec-15	14-Dec-15	21-Dec-15	28-Dec-15	4-Jan-16	11-Jan-16	18-Jan-16	25-Jan-16	1-Feb-16	8-Feb-16	15-Feb-16	22-Feb-16	29-Feb-16
% new admits	60.0%	100.0%	50.0%	50.0%	100.0%	66.7%	100.0%		66.7%	75.0%	66.7%	50.0%	50.0%	75.0%	66.7%	66.7%	66.7%	100.0%	75.0%		25.0%	66.7%	20.0%	50.0%		
new admits	3	1	2	1	2	2	4		2	3	2	1	1	3	2	2	2	5	3		1	2	1	1		
all admits	5	1	4	2	2	3	4	1	3	4	3	2	2	4	3	3	3	5	4	2	4	3	5	2	4	4

Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Access Measure

AM-4
Measure: Average Daily Census Used/Capacity, by Month
Measure: General Revenue and Third Party Average Daily Census
Timeframe: Monthly

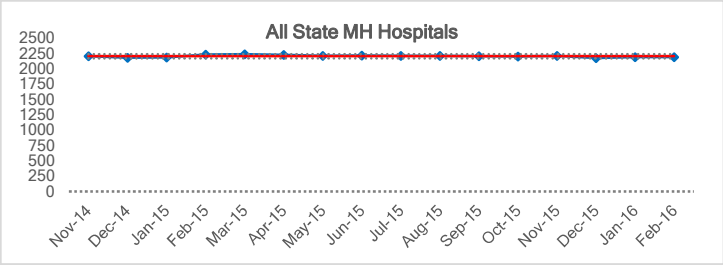
Definition
Operate an average daily census that is 95% of the allocated beds for the hospital inpatient services. Average daily census is computed by dividing the total number of bed days used during the month by the number of calendar days in the month. DSHS Hospital Section will project total ADC, GR ADC and 3rd Party ADC. Extract report will divide episodes into 3rd Party episodes and GR episodes and calculate monthly ADC, monthly GR ADC and monthly 3rd Party ADC. Care Report HC022864 uses same extract as the hospital allocation methodology reports (NTSH Vernon Campus is not included in the extract). 3rd Party Average Census includes exempt bed days with exemption codes 05, 09, 10, 11, 12, 13, 15.

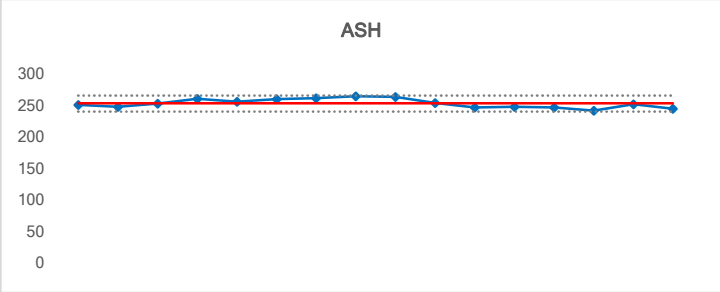
Data Source
CARE Report HC022000 (Average Daily Census by Component)
CARE Report HC022895 (Hospital Census Report)

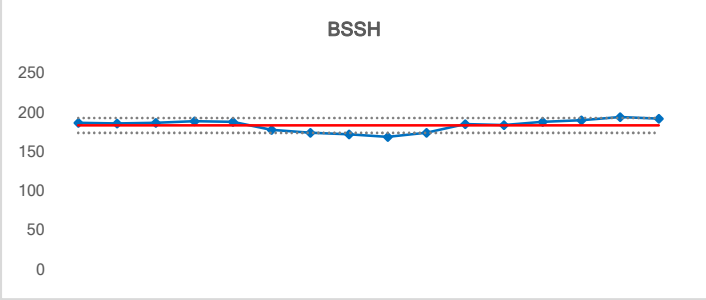
Data Display and Chart Description
Chart with monthly data points of average daily census and funded census for individual state hospitals and system-wide. Chart with monthly data points of actual General Revenue and 3rd Party average daily census and funded census for individual state hospitals and system-wide.

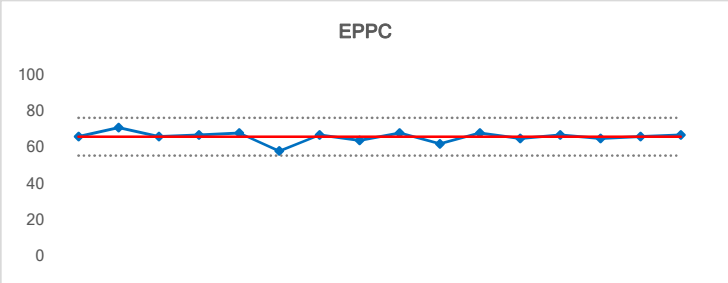
Purpose
Measure the average daily census used.

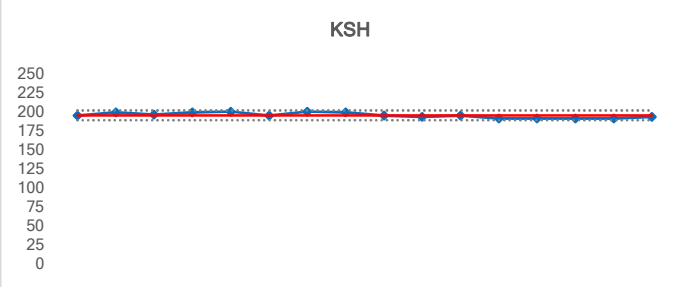
AM-4 Average Daily Census

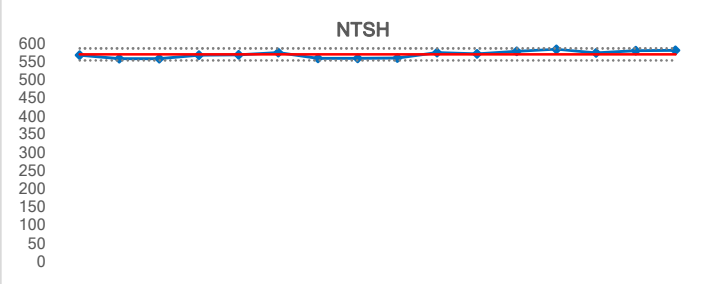


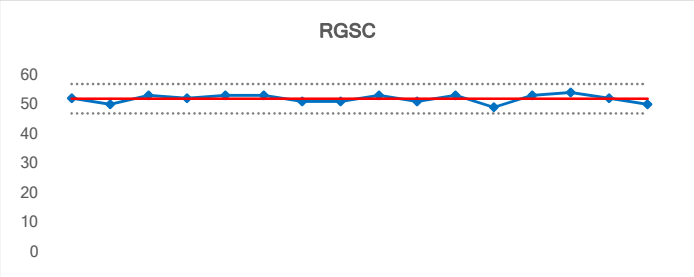


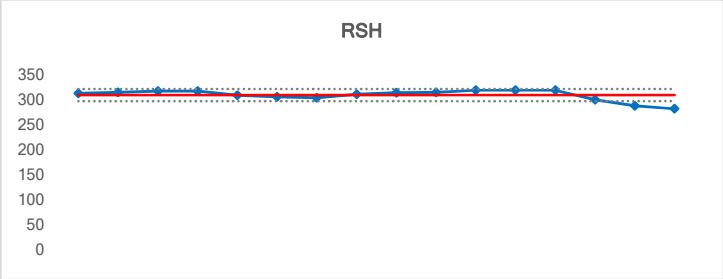


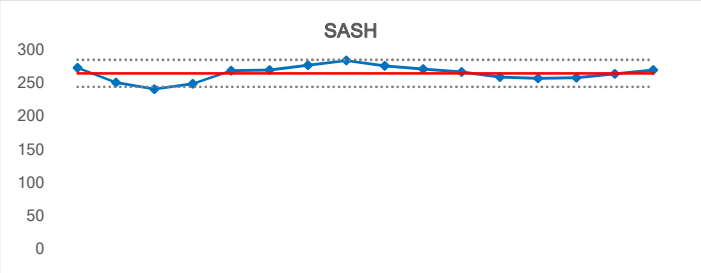


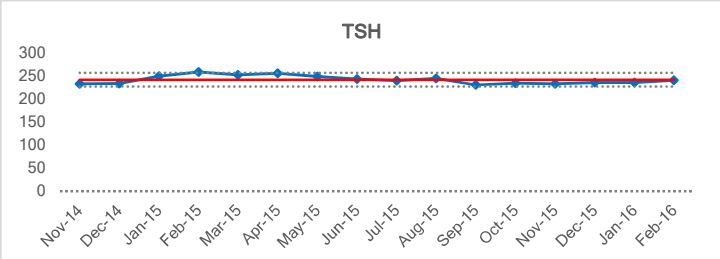


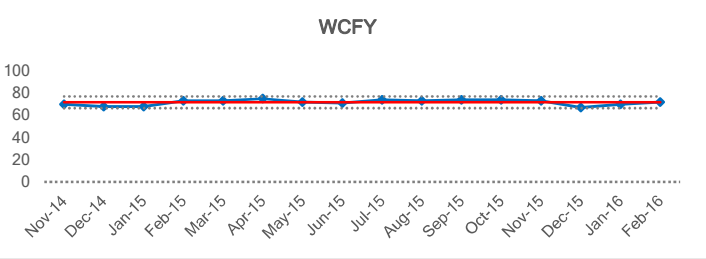








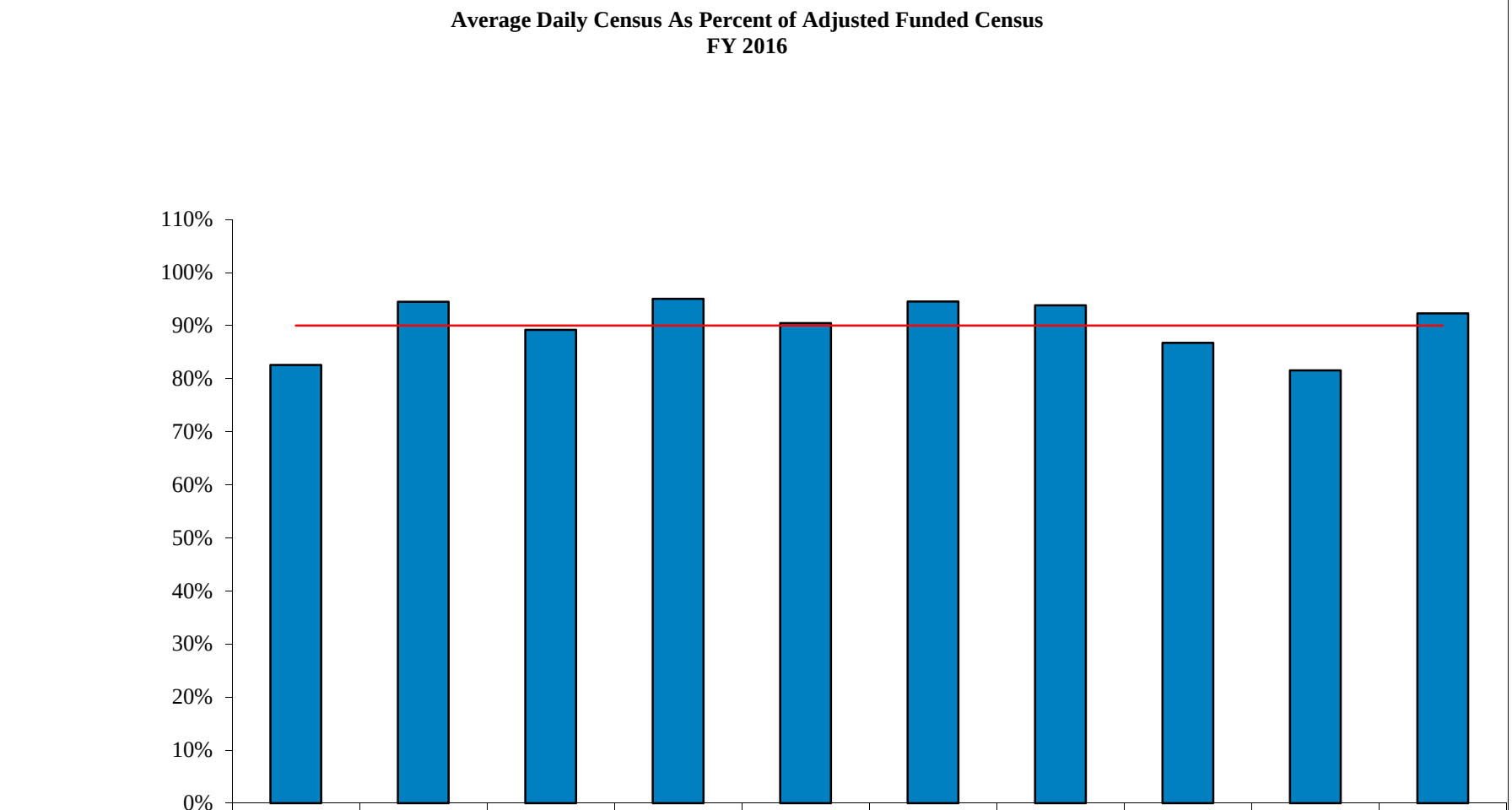




Graphs: Office of Decision Support

Source:CARE Report HC022000 and HC022895

AM - 4 Average Daily Census
All State MH Hospitals - As of February 29, 2016

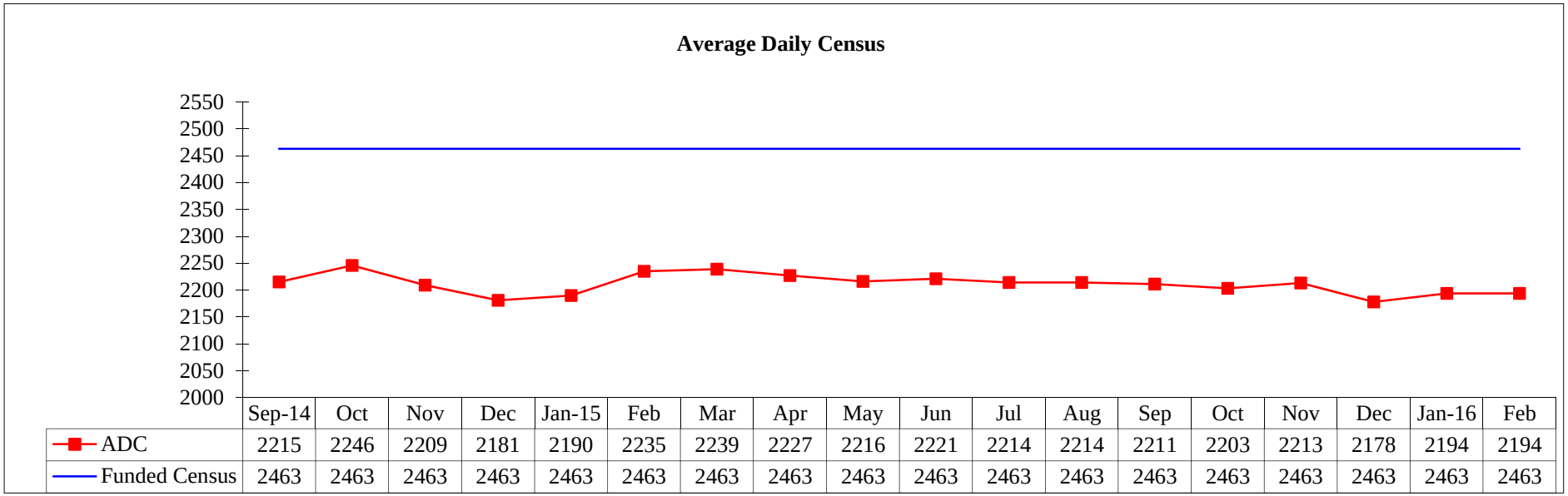


	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
% Occupancy	83%	95%	89%	95%	90%	95%	94%	87%	82%	92%
ADC	247	189	66	192	579	52	305	262	235	72
Funded Census	299	200	74	202	640	55	325	302	288	78
All State Hospitals	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

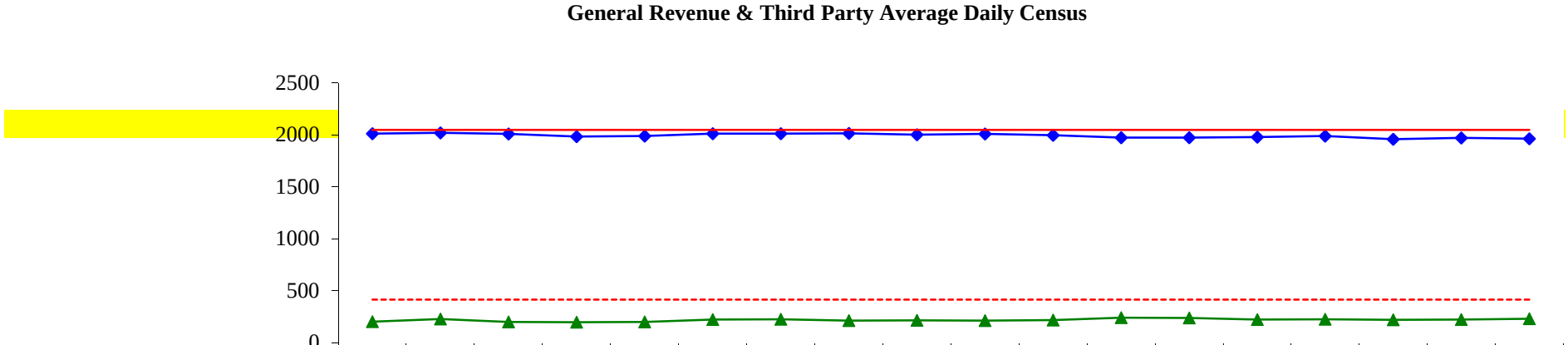
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
All State MH Hospitals



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
ADC	2215	2246	2209	2181	2190	2235	2239	2227	2216	2221	2214	2214	2211	2203	2213	2178	2194	2194
Funded Census	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463	2463

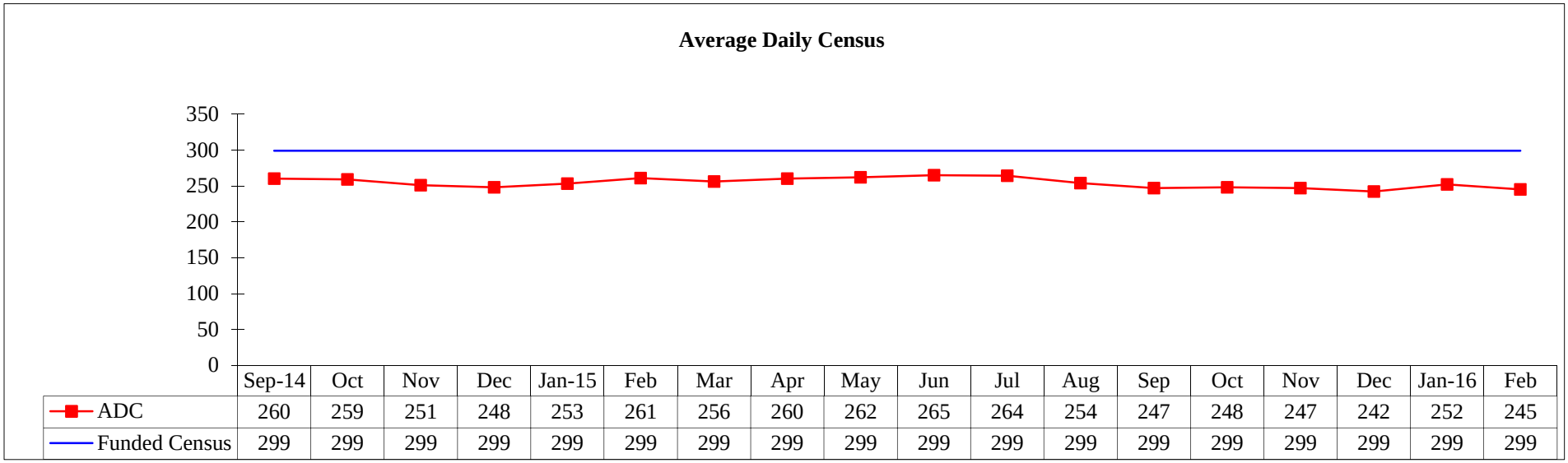


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Actual Gen. Rev. ADC	2013	2019	2009	1984	1990	2012	2013	2016	2002	2009	1997	1973	1974	1980	1989	1959	1972	1963
Funded Gen. Rev. ADC	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048	2048
Actual Third Party ADC	202	227	200	197	200	223	226	211	214	212	217	241	237	223	224	219	222	231
Funded Third Party ADC	415	415	415	415	415	415	415	415	415	415	415	415	415	415	415	415	415	415

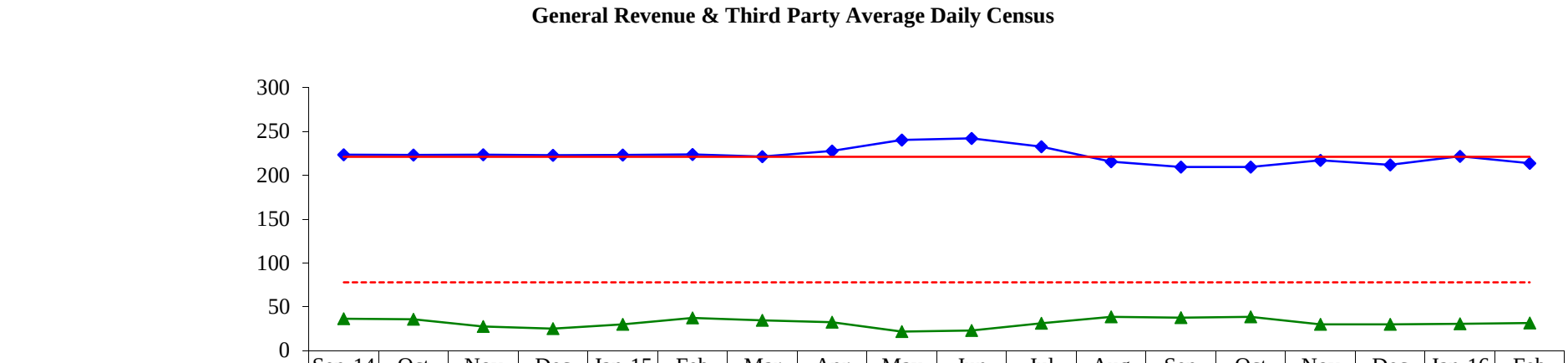
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
Austin State Hospital



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
ADC	260	259	251	248	253	261	256	260	262	265	264	254	247	248	247	242	252	245
Funded Census	299	299	299	299	299	299	299	299	299	299	299	299	299	299	299	299	299	299

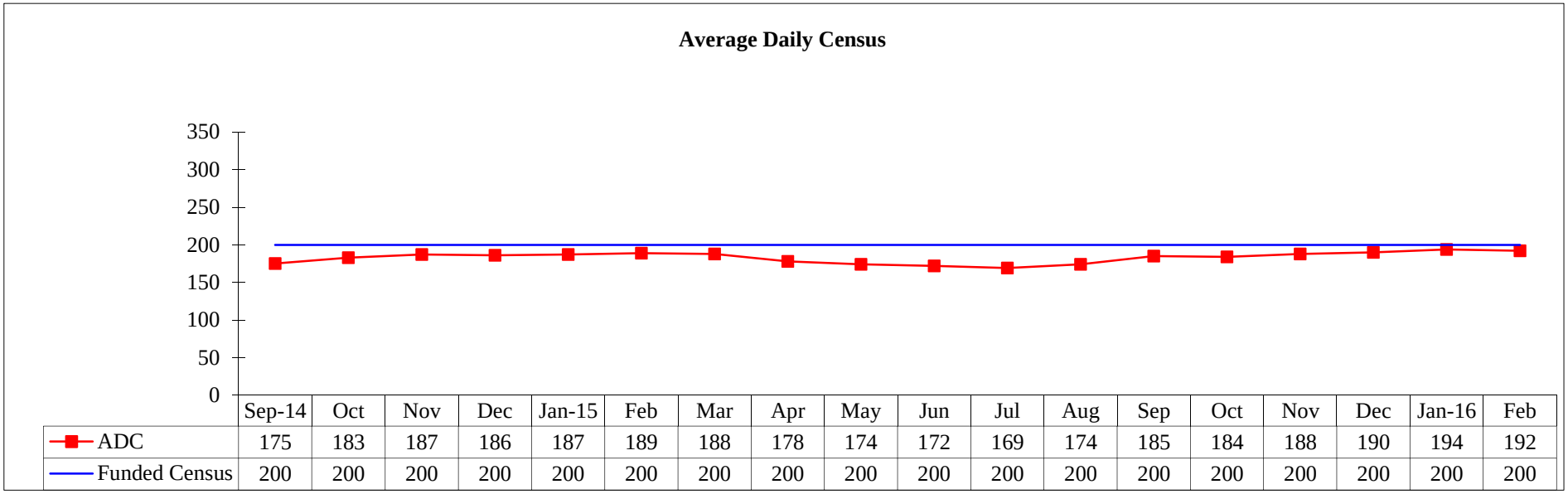


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Actual Gen. Rev. ADC	224	223	224	223	223	224	221	228	240	242	233	216	209	210	217	212	222	214
Funded Gen. Rev. ADC	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221
Actual Third Party ADC	36	36	27	25	30	37	35	32	22	23	31	38	38	38	30	30	30	31
Funded Third Party ADC	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78

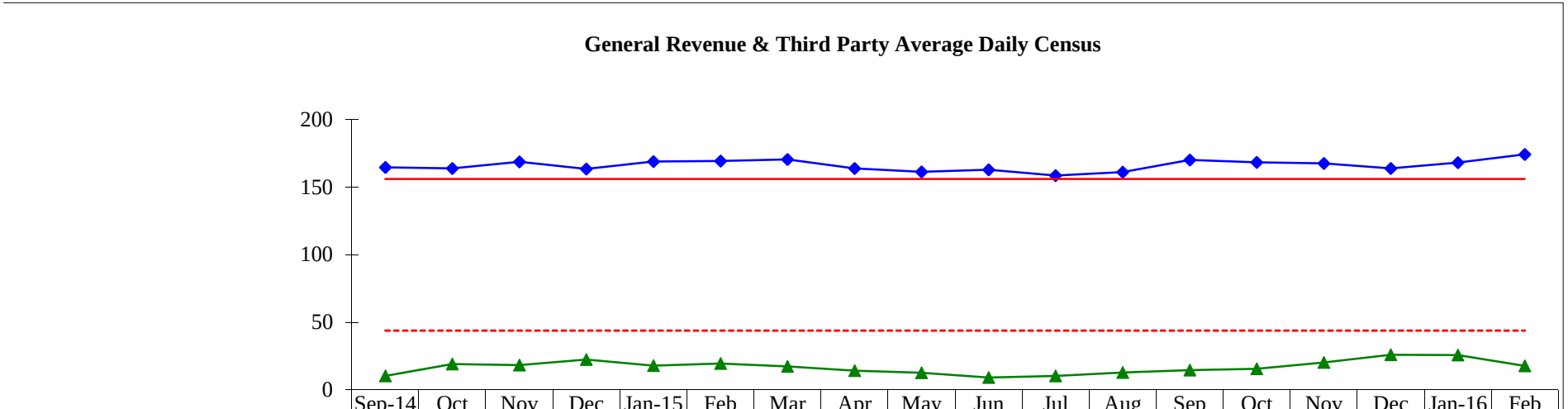
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
Big Spring State Hospital



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
ADC	175	183	187	186	187	189	188	178	174	172	169	174	185	184	188	190	194	192
Funded Census	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200

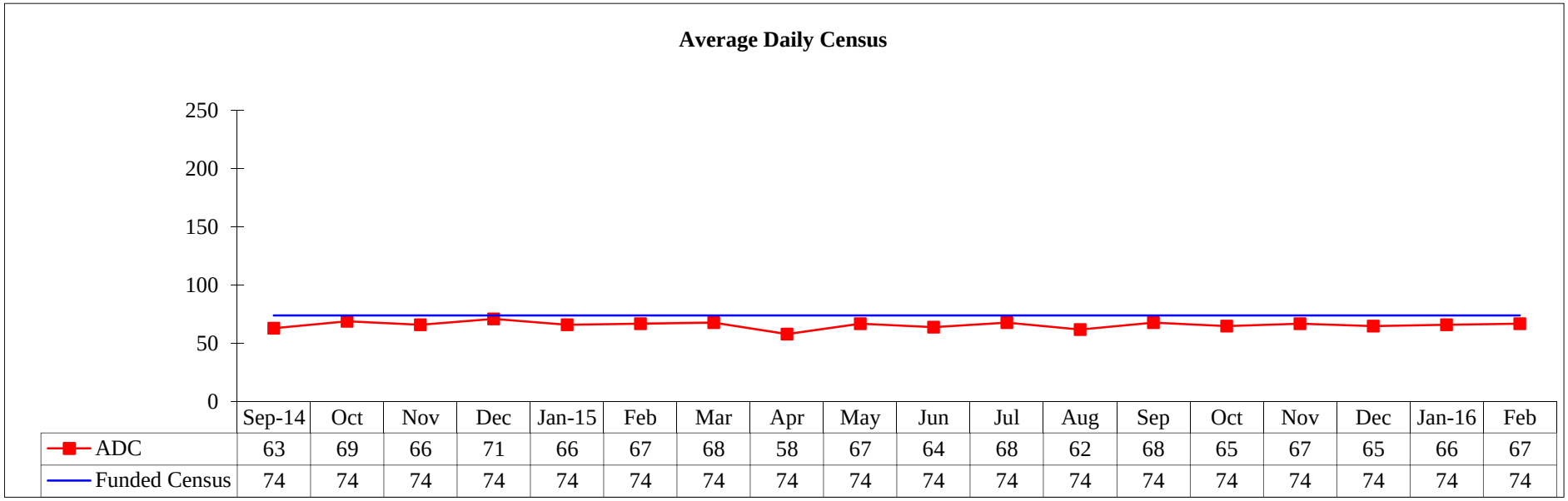


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Actual Gen. Rev. ADC	165	164	169	164	169	169	171	164	161	163	159	161	170	168	168	164	168	174
Funded Gen. Rev. ADC	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156	156
Actual Third Party ADC	10	19	18	22	18	20	17	14	13	9	10	13	15	16	20	26	26	18
Funded Third Party ADC	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44

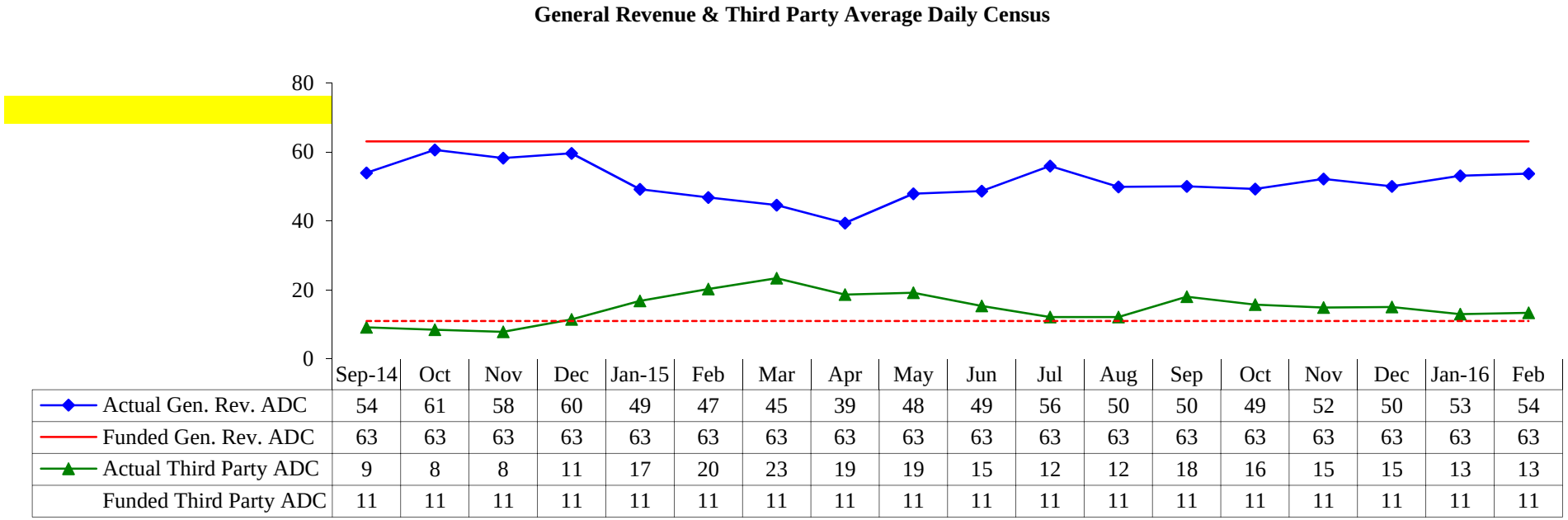
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
El Paso Psychiatric Center



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
ADC	63	69	66	71	66	67	68	58	67	64	68	62	68	65	67	65	66	67
Funded Census	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74

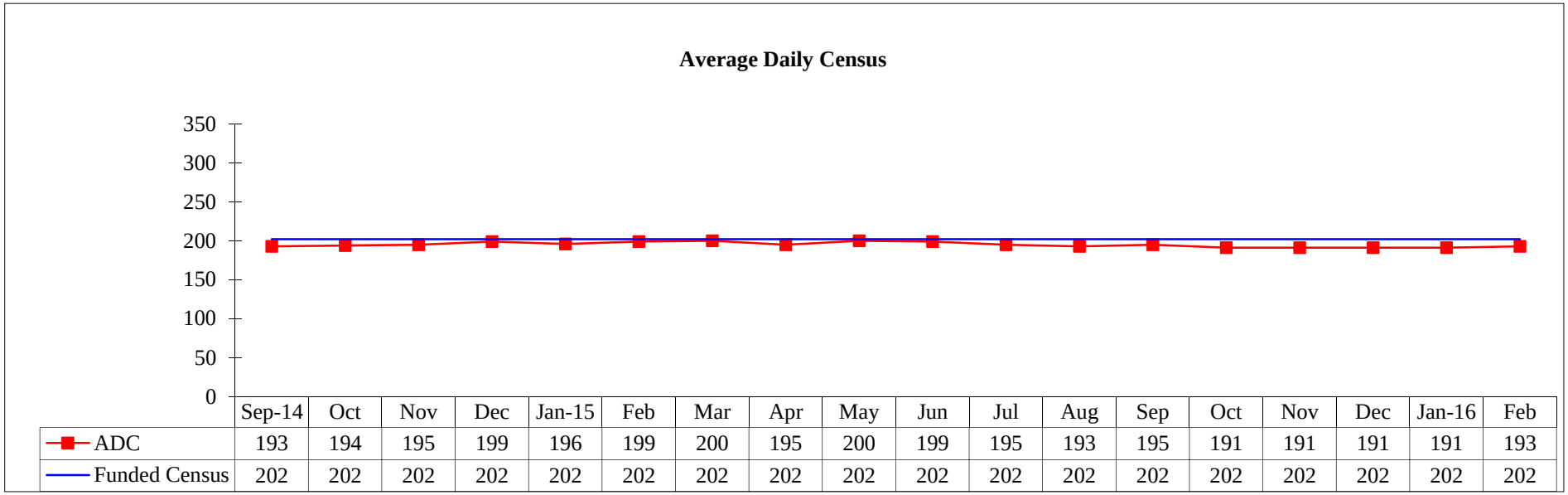


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Actual Gen. Rev. ADC	54	61	58	60	49	47	45	39	48	49	56	50	50	49	52	50	53	54
Funded Gen. Rev. ADC	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63	63
Actual Third Party ADC	9	8	8	11	17	20	23	19	19	15	12	12	18	16	15	15	13	13
Funded Third Party ADC	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11

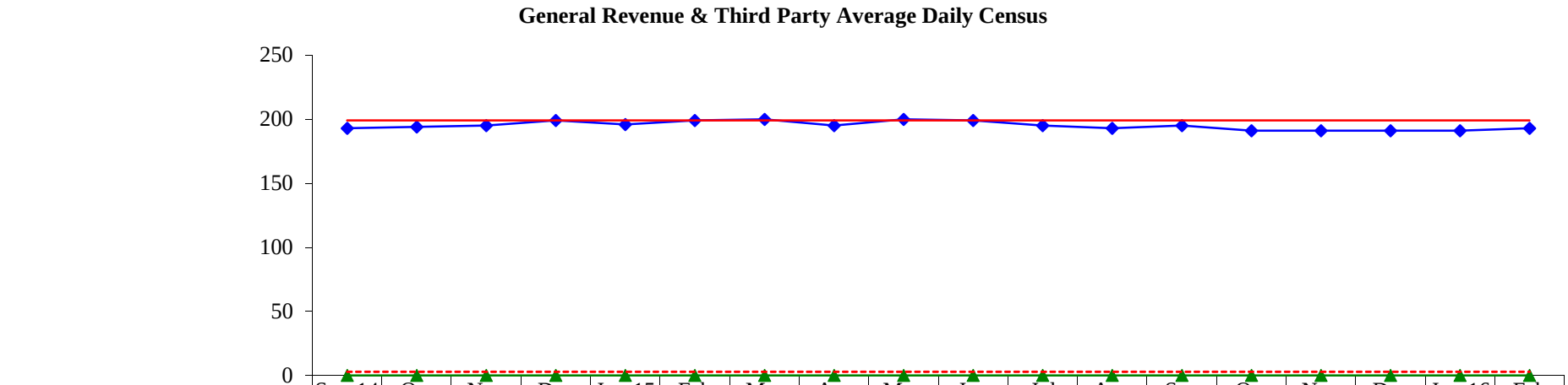
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
Kerrville State Hospital



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
ADC	193	194	195	199	196	199	200	195	200	199	195	193	195	191	191	191	191	193
Funded Census	202	202	202	202	202	202	202	202	202	202	202	202	202	202	202	202	202	202

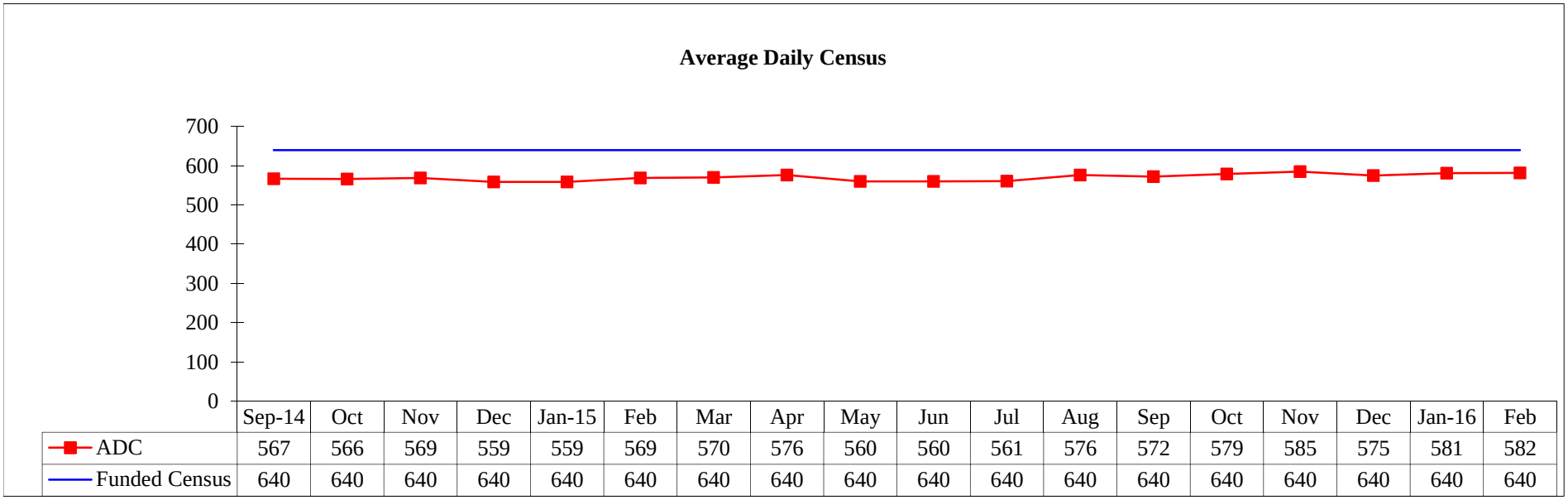


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Actual Gen. Rev. ADC	193	194	195	199	196	199	200	195	200	199	195	193	195	191	191	191	191	193
Funded Gen. Rev. ADC	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199	199
Actual Third Party ADC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Funded Third Party ADC	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3

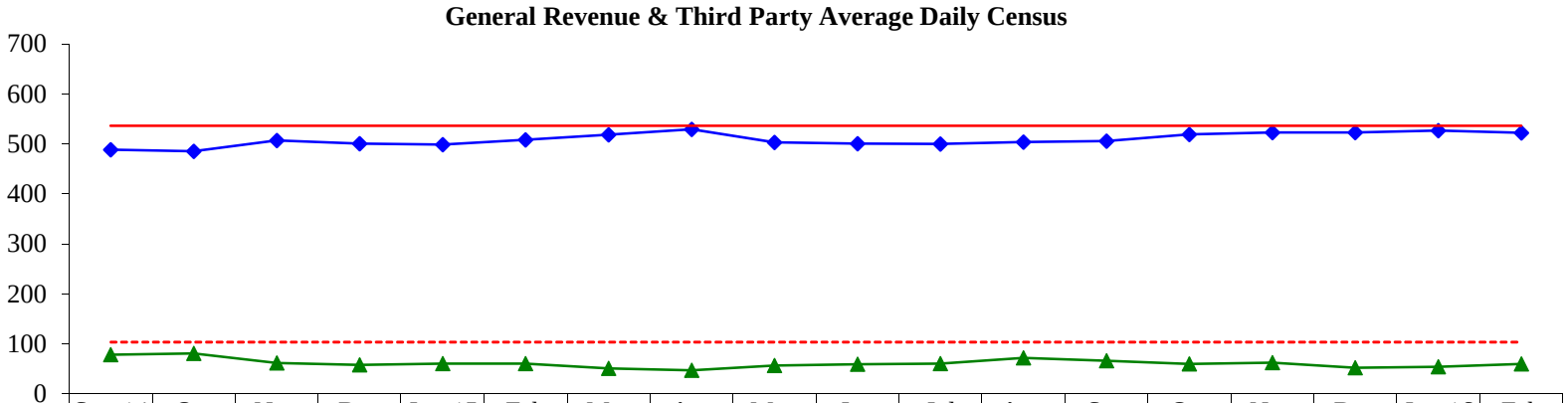
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
North Texas State Hospital



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
ADC	567	566	569	559	559	569	570	576	560	560	561	576	572	579	585	575	581	582
Funded Census	640	640	640	640	640	640	640	640	640	640	640	640	640	640	640	640	640	640

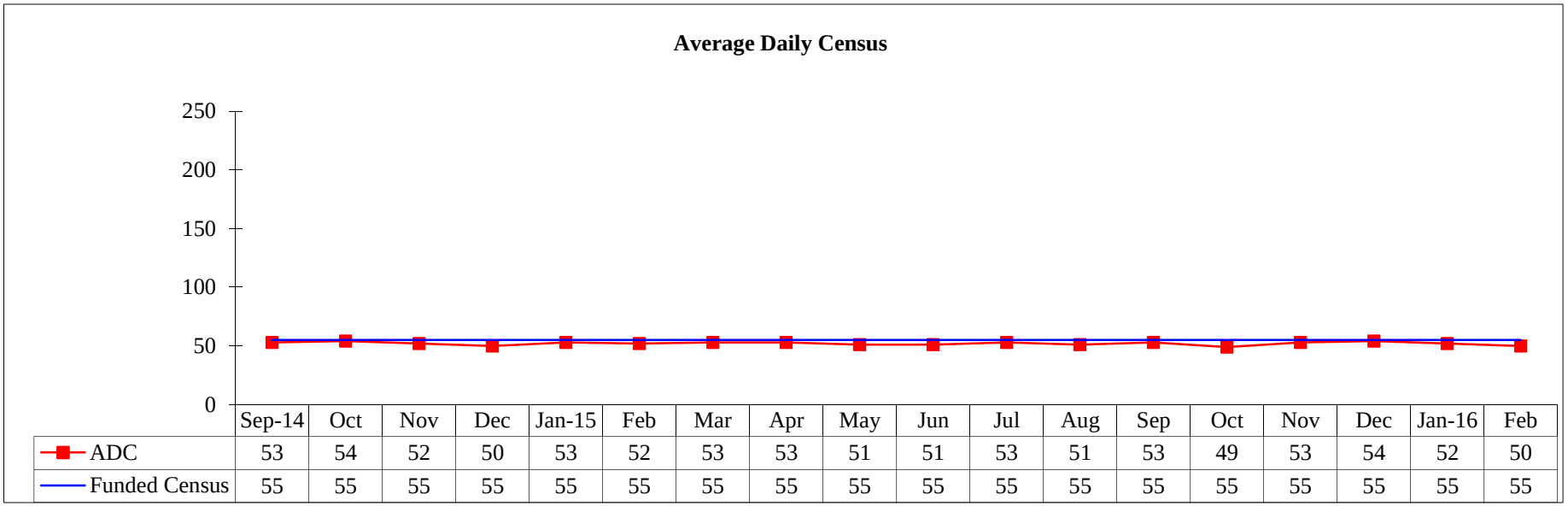


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Actual Gen. Rev. ADC	489	485	507	501	498	508	519	529	503	500	500	504	506	519	523	523	527	522
Funded Gen. Rev. ADC	536	536	536	536	536	536	536	536	536	536	536	536	536	536	536	536	536	536
Actual Third Party ADC	78	81	62	58	61	61	51	47	57	60	61	72	66	60	62	52	54	60
Funded Third Party ADC	104	104	104	104	104	104	104	104	104	104	104	104	104	104	104	104	104	104

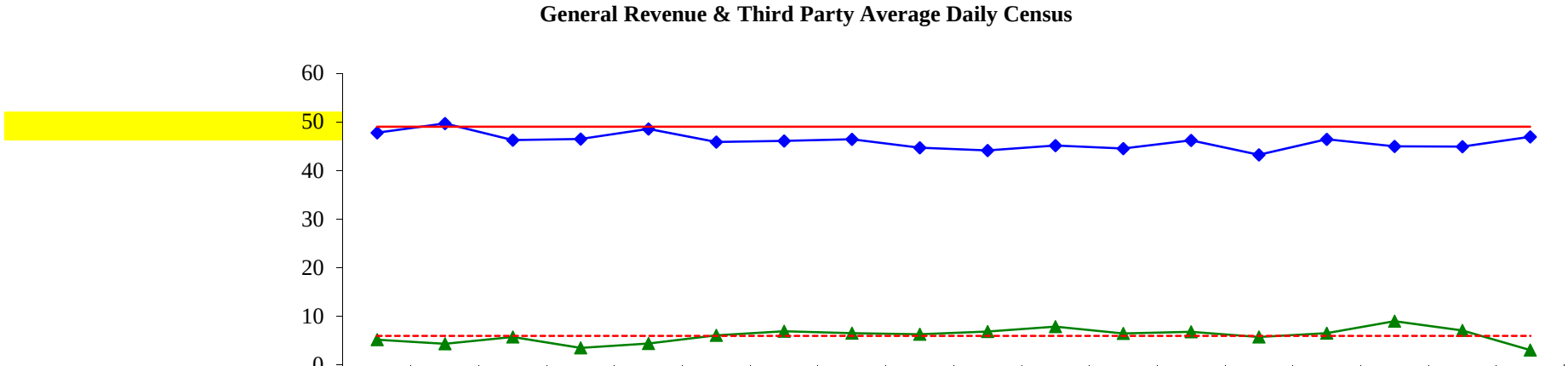
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
Rio Grande State Center–MH



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
ADC	53	54	52	50	53	52	53	53	51	51	53	51	53	49	53	54	52	50
Funded Census	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55

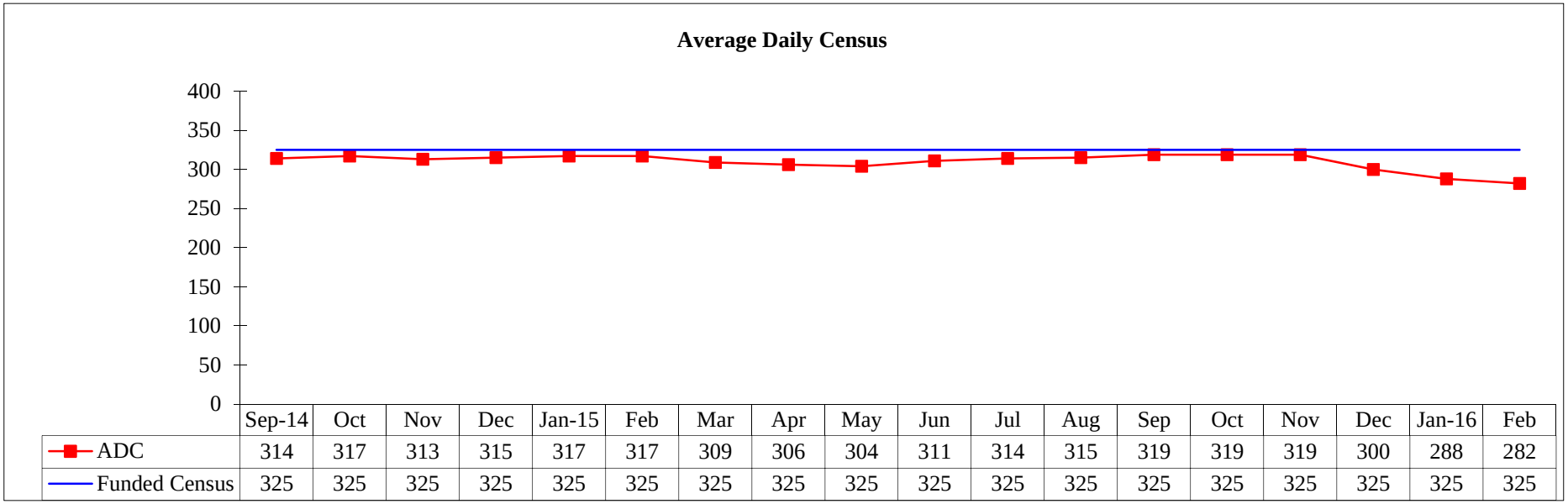


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Actual Gen. Rev. ADC	48	50	46	47	49	46	46	46	45	44	45	45	46	43	46	45	45	47
Funded Gen. Rev. ADC	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49	49
Actual Third Party ADC	5	4	6	3	4	6	7	7	6	7	8	6	7	6	7	9	7	3
Funded Third Party ADC	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6

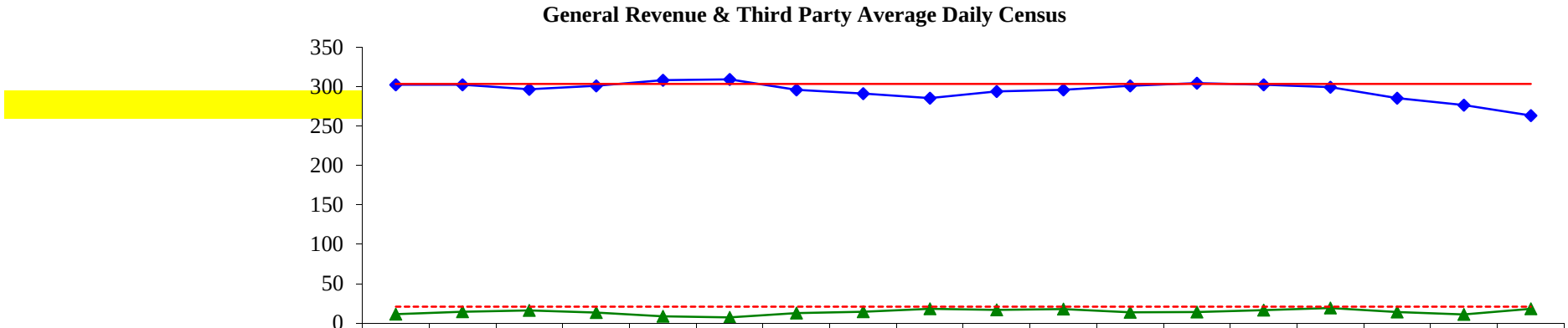
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
Rusk State Hospital



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
ADC	314	317	313	315	317	317	309	306	304	311	314	315	319	319	319	300	288	282
Funded Census	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325	325



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Actual Gen. Rev. ADC	303	303	297	301	309	310	296	292	286	294	296	301	305	303	300	286	277	264
Funded Gen. Rev. ADC	304	304	304	304	304	304	304	304	304	304	304	304	304	304	304	304	304	304
Actual Third Party ADC	11	14	16	14	8	7	13	14	18	17	18	14	14	16	19	14	11	18
Funded Third Party ADC	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21

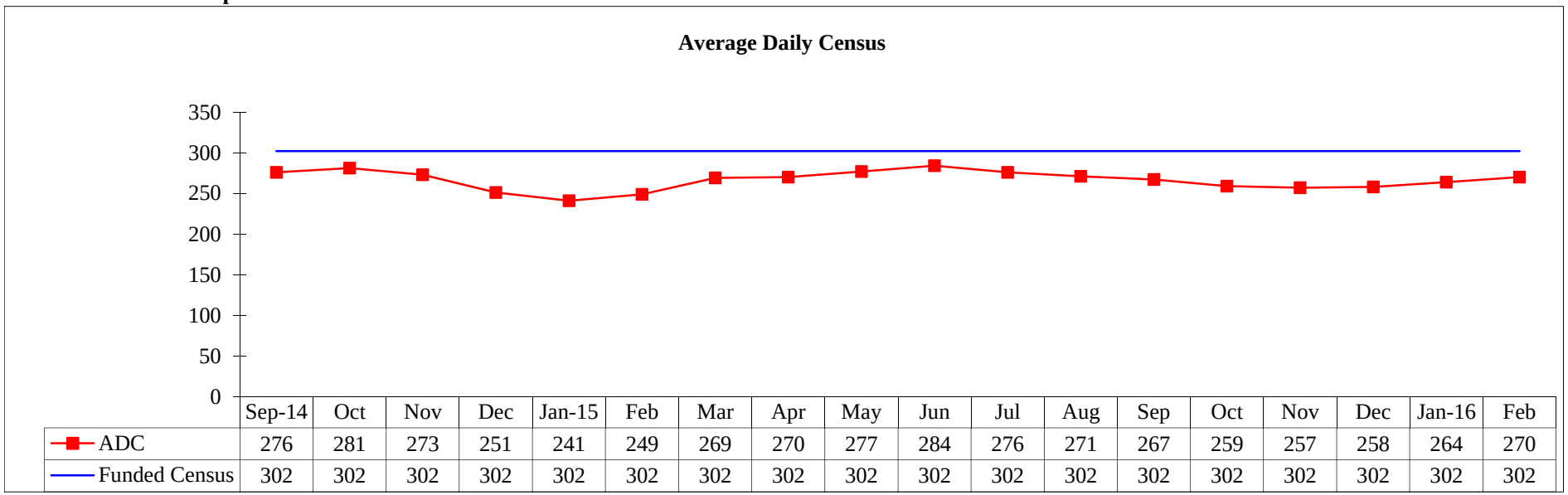
6/1/2014 10 beds removed from RSH funded census

7/1/2014 30 beds (UTHC-Tyler) removed from RSH funded census

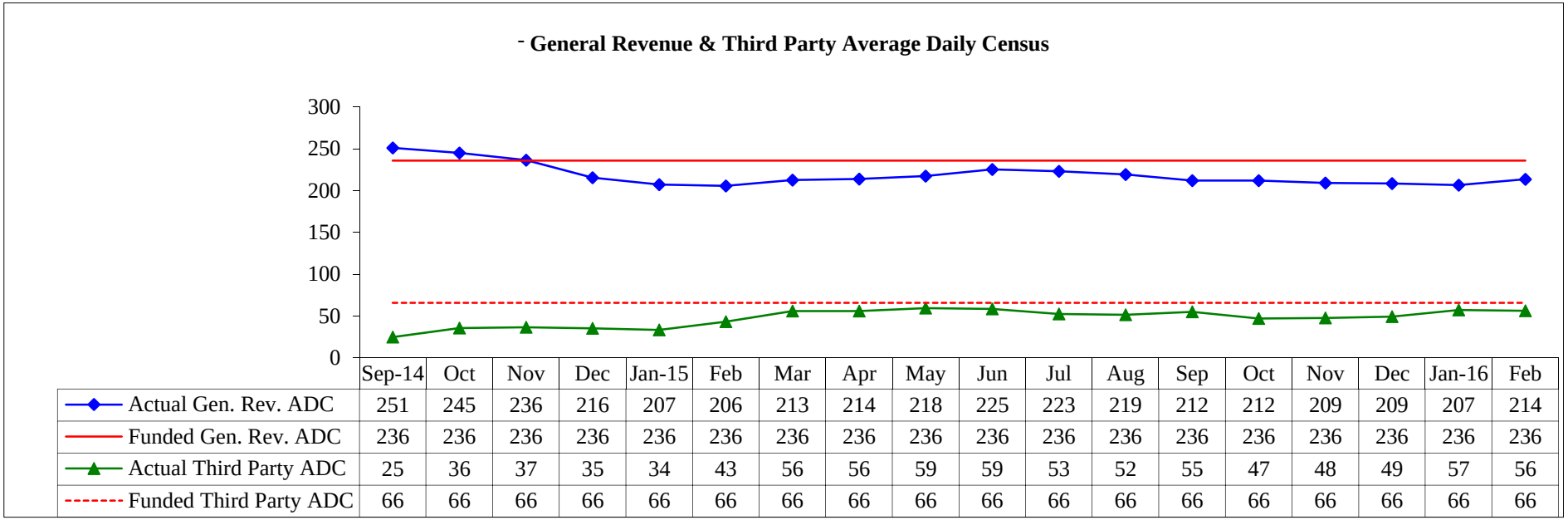
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
San Antonio State Hospital



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
ADC	276	281	273	251	241	249	269	270	277	284	276	271	267	259	257	258	264	270
Funded Census	302	302	302	302	302	302	302	302	302	302	302	302	302	302	302	302	302	302

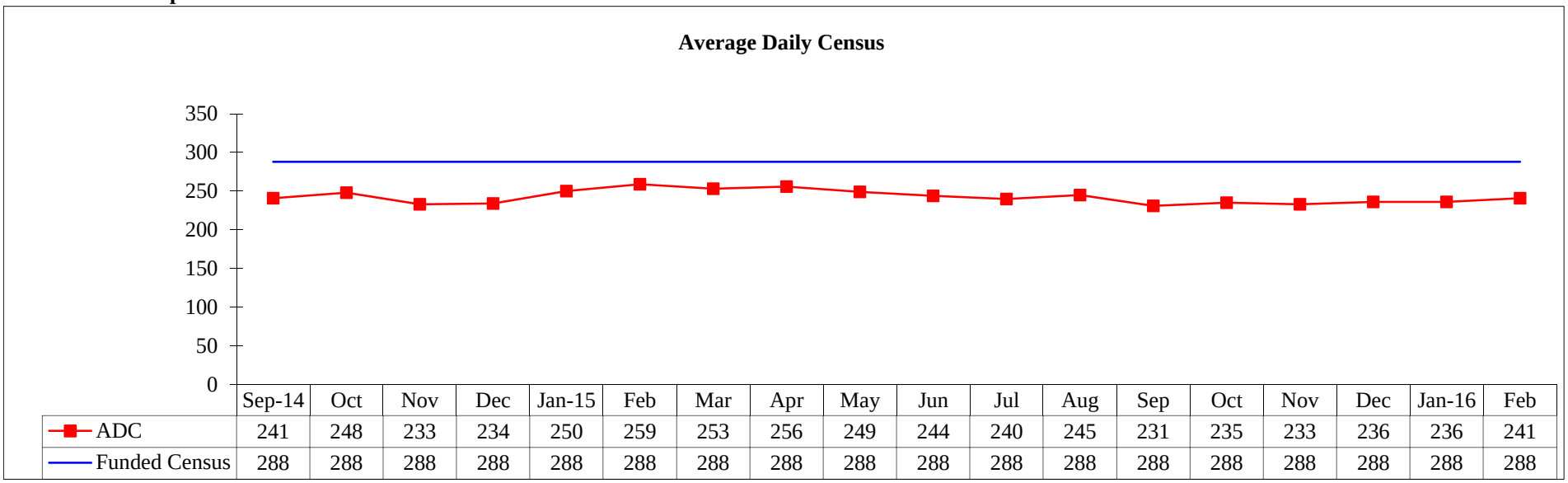


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Actual Gen. Rev. ADC	251	245	236	216	207	206	213	214	218	225	223	219	212	212	209	209	207	214
Funded Gen. Rev. ADC	236	236	236	236	236	236	236	236	236	236	236	236	236	236	236	236	236	236
Actual Third Party ADC	25	36	37	35	34	43	56	56	59	59	53	52	55	47	48	49	57	56
Funded Third Party ADC	66	66	66	66	66	66	66	66	66	66	66	66	66	66	66	66	66	66

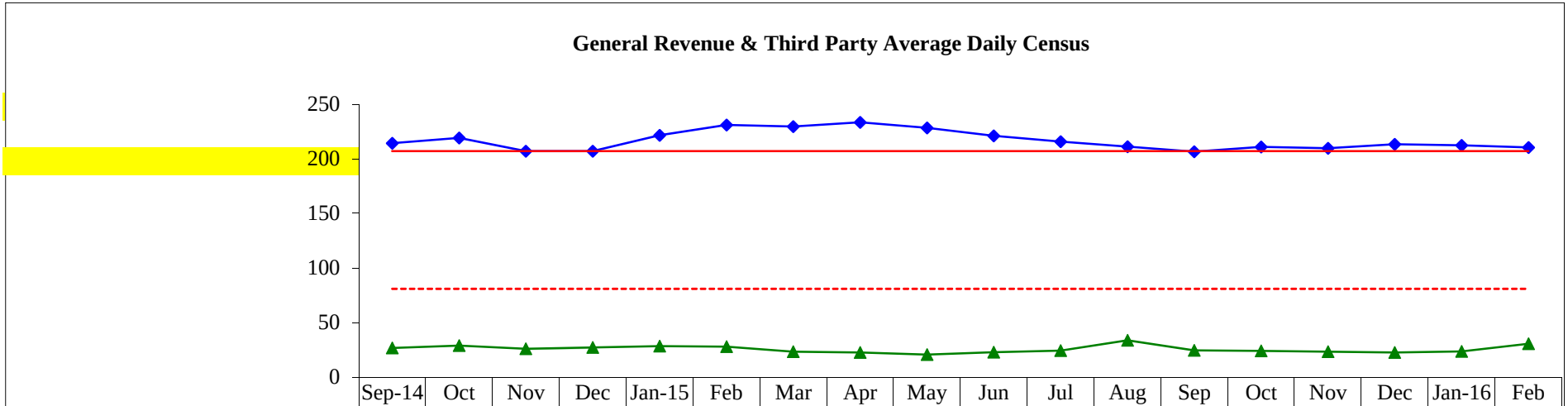
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
Terrell State Hospital



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
ADC	241	248	233	234	250	259	253	256	249	244	240	245	231	235	233	236	236	241
Funded Census	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288	288

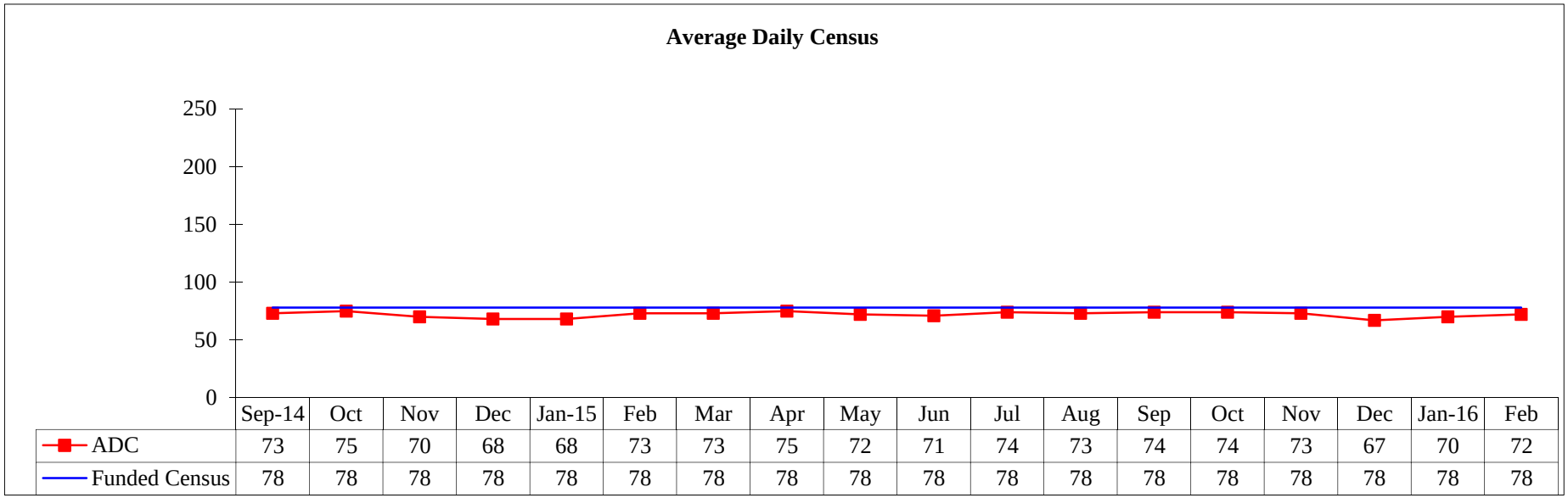


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Actual Gen. Rev. ADC	214	219	207	207	222	231	230	233	228	221	216	211	206	211	210	213	212	210
Funded Gen. Rev. ADC	207	207	207	207	207	207	207	207	207	207	207	207	207	207	207	207	207	207
Actual Third Party ADC	27	29	26	27	28	28	23	23	21	23	24	34	25	24	23	23	24	31
Funded Third Party ADC	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81

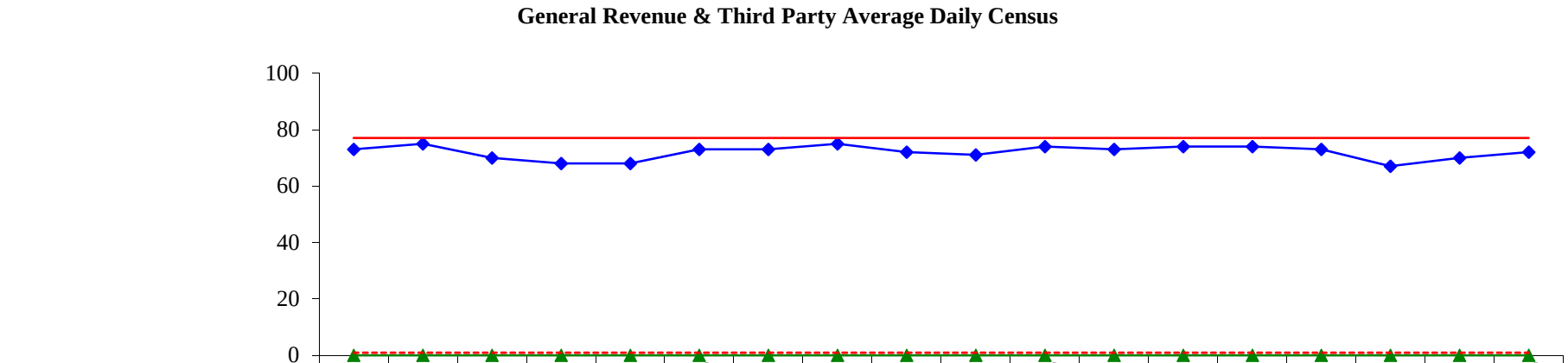
Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

AM - 4 Average Daily Census
Waco Center For Youth



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
ADC	73	75	70	68	68	73	73	75	72	71	74	73	74	74	73	67	70	72
Funded Census	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78	78



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Actual Gen. Rev. ADC	73	75	70	68	68	73	73	75	72	71	74	73	74	74	73	67	70	72
Funded Gen. Rev. ADC	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77	77
Actual Third Party ADC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Funded Third Party ADC	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

Chart: Office of Decision Support

Source: Care Reports HC022000 and HC022895

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Access Measure

AMO-5
Measure: Patients Hospitalized Over 365 Days
Timeframe: Quarterly

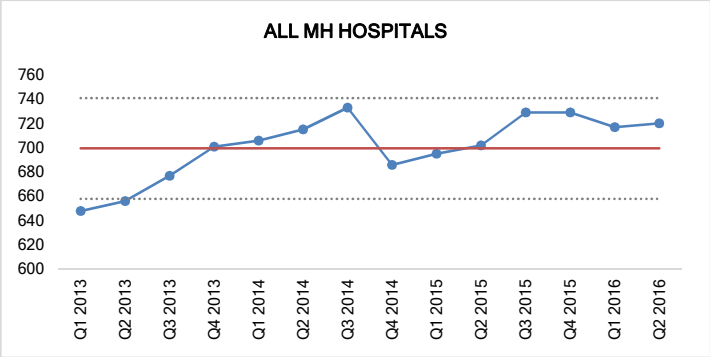
Definition
Report quarterly patients having been in the State Psychiatric Hospital over 365 days, identified by four categories: 1) need continued hospitalization (Civil/Forensic); 2) accepted for placement; 3) barrier to placement, and 4) criminal court involvement. The hospital and the local mental health authority will update a new continuity of care plan for any patient who is on the list in Category 3. This plan should be developed within 30 days after being identified.

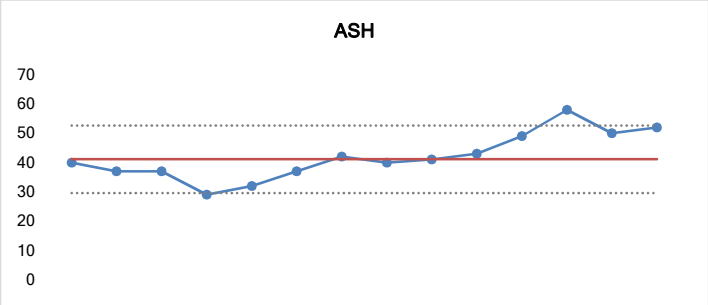
Data Source
ODS Ad Hoc Report

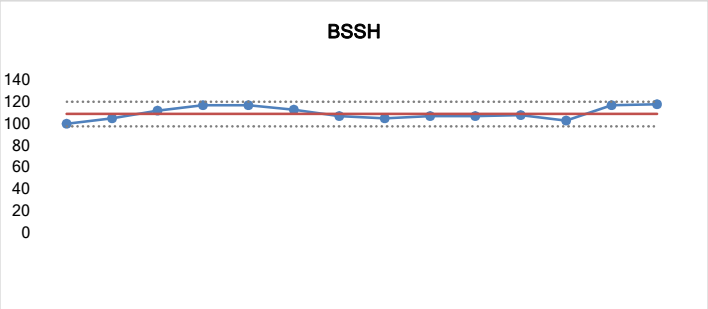
Data Display and Chart Description
Chart with number of patients having been in the State Psychiatric Hospital over 365 days.

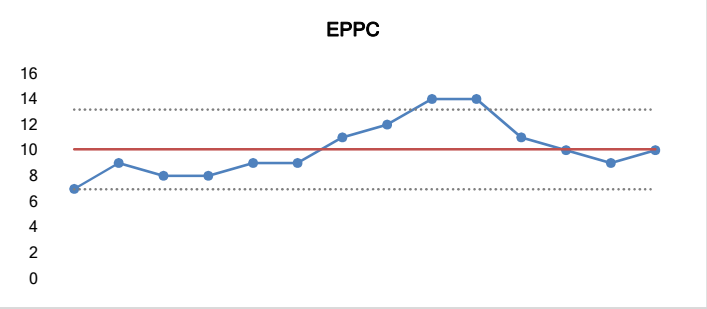
Purpose
Monitor the patients hospitalized over 365 days.

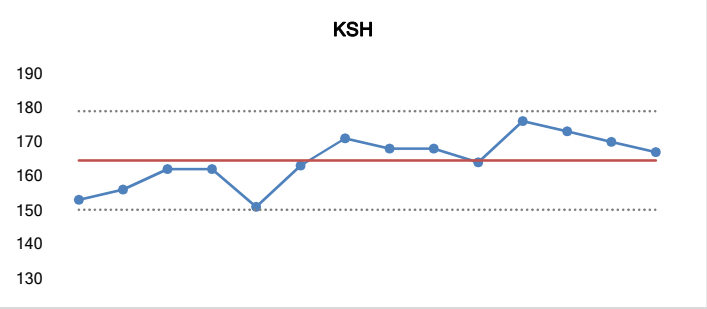
AMO - 5 Patients Having Been in the State Psychiatric Hospital Over 365 Days

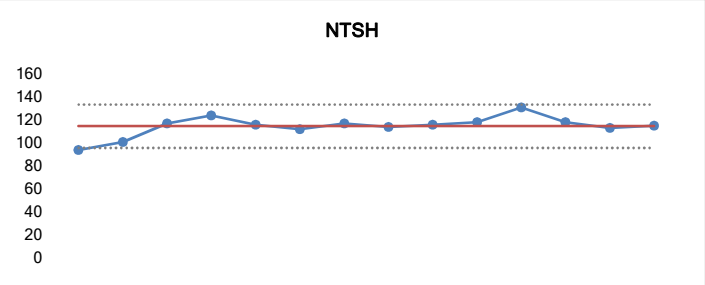


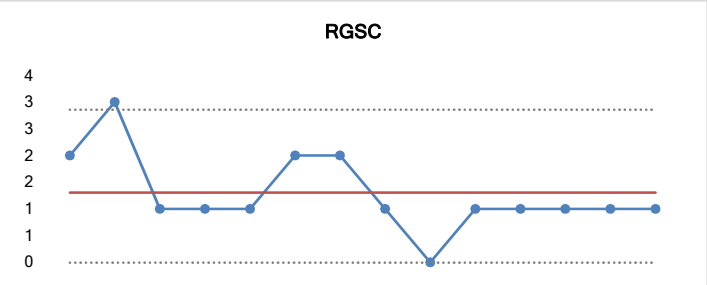


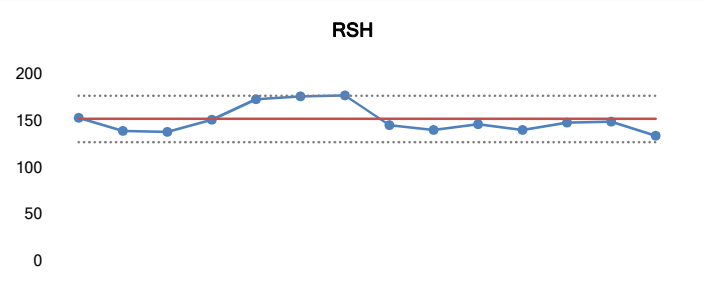


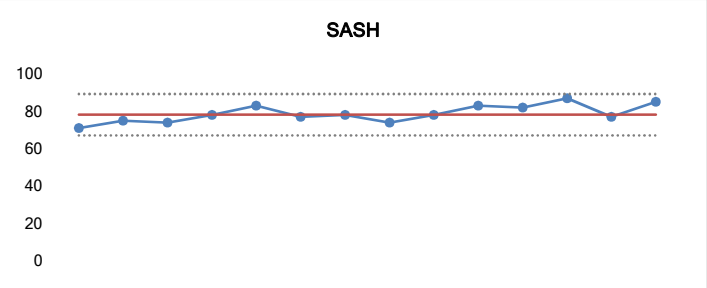


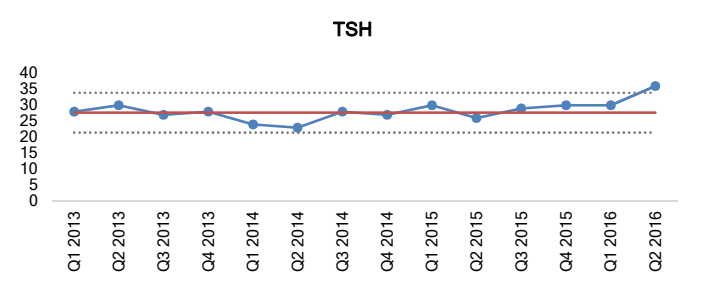


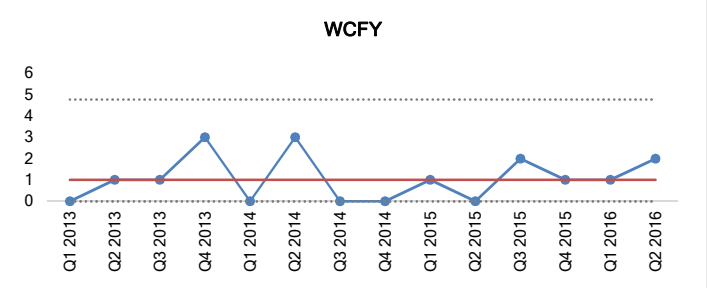












Source:ODS Ad Hoc Report

Graphs: Office of Decision Support

AMO - 5 Patients Having Been in the State Psychiatric Hospital Over 365 Days
All State Hospitals - FY2016

	FY13				FY14				FY15				FY16			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Austin State Hospital	40	37	37	29	32	37	42	40	41	43	49	58	50	52		
Big Spring State Hospital	100	105	112	117	117	113	107	105	107	107	108	103	117	118		
El Paso Psychiatric Center	7	9	8	8	9	9	11	12	14	14	11	10	9	10		
Kerrville State Hospital	153	156	162	162	151	163	171	168	168	164	176	173	170	167		
North Texas State Hospital	94	101	117	124	116	112	117	114	116	118	131	118	113	115		
Rio Grande State Center	2	3	1	1	1	2	2	1	0	1	1	1	1	1		
Rusk State Hospital	153	139	138	151	173	176	177	145	140	146	140	148	149	134		
San Antonio State Hospital	71	75	74	78	83	77	78	74	78	83	82	87	77	85		
Terrell State Hospital	28	30	27	28	24	23	28	27	30	26	29	30	30	36		
Waco Center for Youth	0	1	1	3	0	3	0	0	1	0	2	1	1	2		
All State Hospitals	**648**	**656**	**677**	**701**	**706**	**715**	**733**	**686**	**695**	**702**	**729**	**729**	**717**	**720**		

Table: Office of Decision Support

Source: CWS - ODS Access Report

FY16 Hospital Management Plan
Statewide Performance Indicators Report

Agency Code: 537
Agency: Department of State Health Services

Access Measure

AMO-6
Measure: Calculate and Report Number and Type of All Admissions and Discharges, and the Percentage of Patients New to the System
Timeframe: Monthly

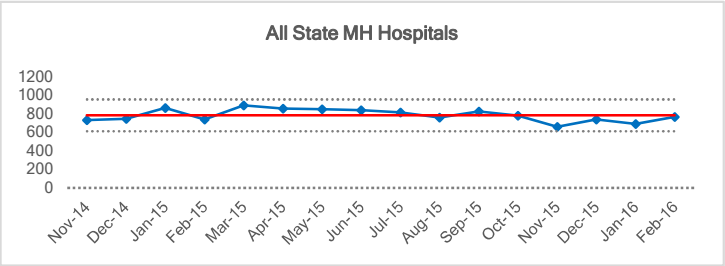
Definition
The hospital number of admissions and discharges to the same state hospital per mandated FYTD as calculated by CARE using data daily entered by each hospital. The new to the system rate is calculated by CARE using new to the system to any state hospital.

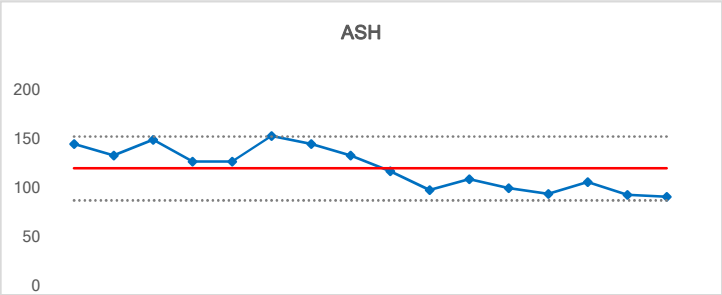
Data Source
CARE Report HC022020 (Admission)
CARE Report SR6877.HOS659 (Readmission Report)

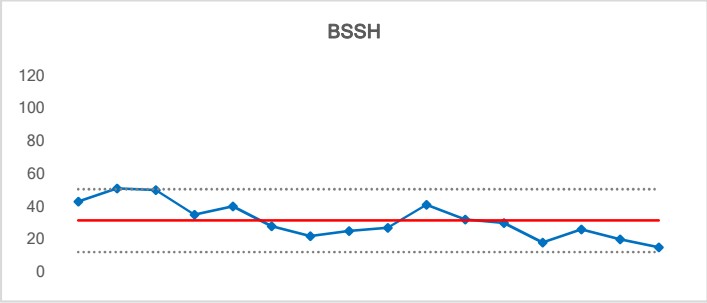
Data Display and Chart Description
Chart with monthly data points of total admissions (voluntary, involuntary [OPC, emergency, temporary, extended, forensic, for MR services], discharges and percent new to the system for individual state hospitals and system-wide. Chart with monthly data points of total year to date admissions and discharges for individual state hospitals and system-wide.

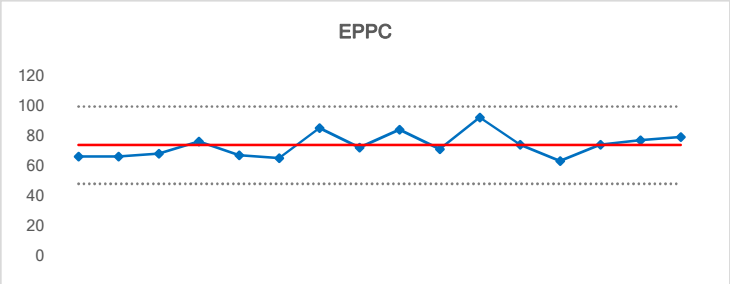
Purpose
Monitor admissions, discharges and new to the system.

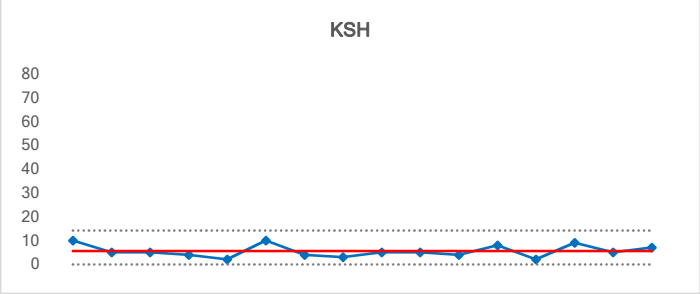
AMO - 6 Number of Admissions

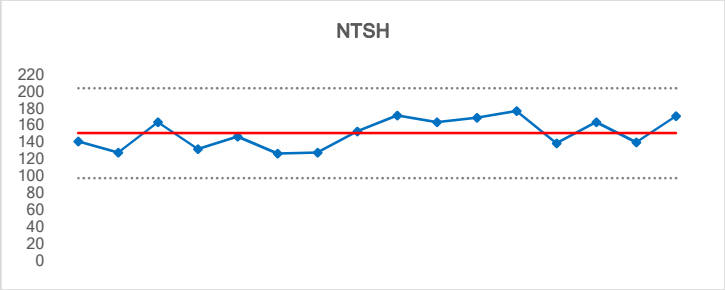


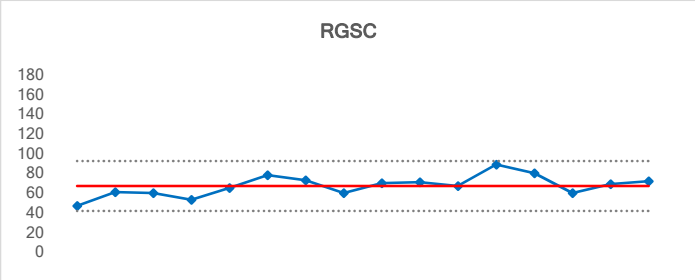


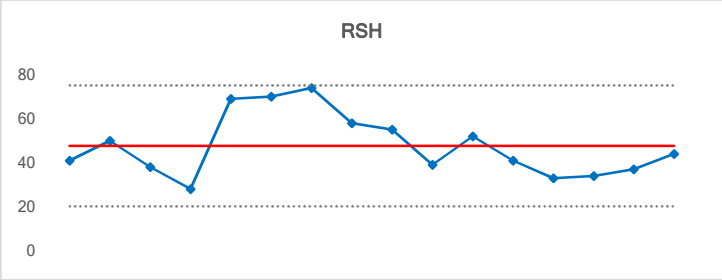


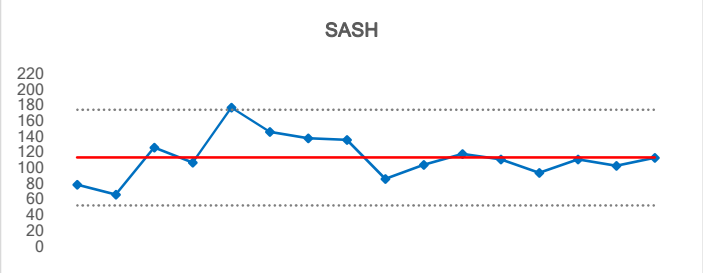


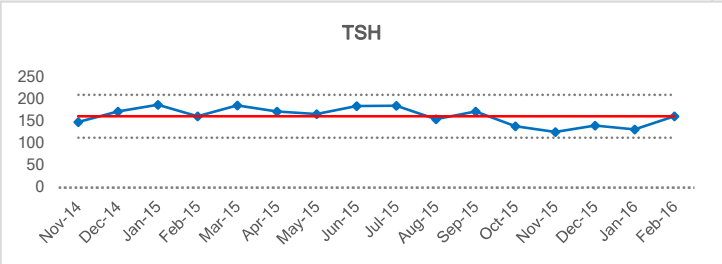


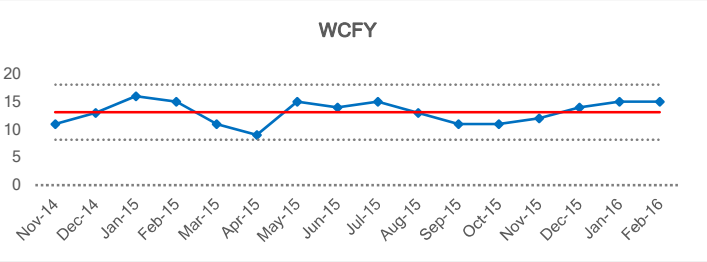








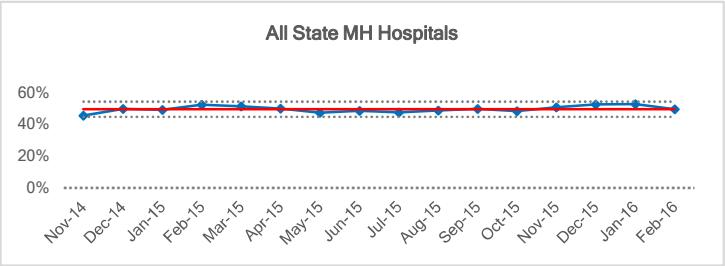


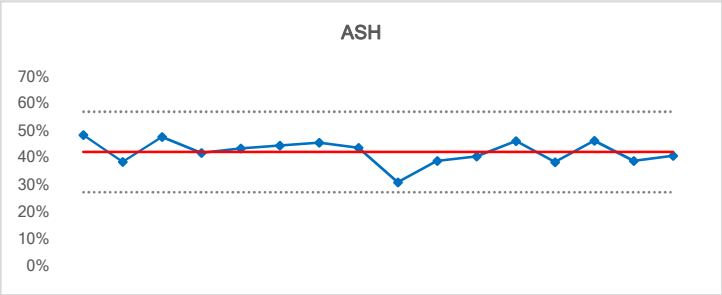


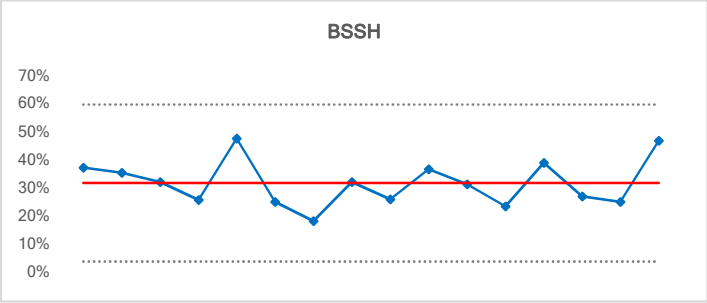
Graphs: Office of Decision Support

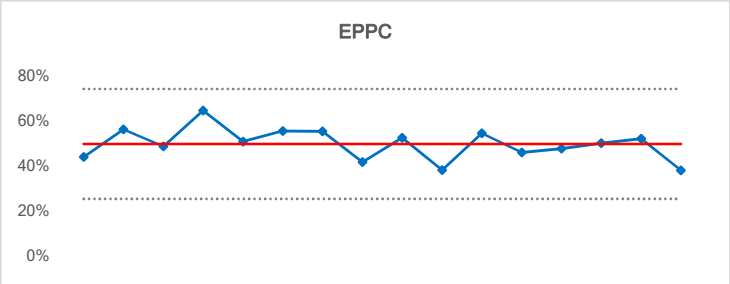
Source:CARE Reports HC022020 and SR6877.Hos

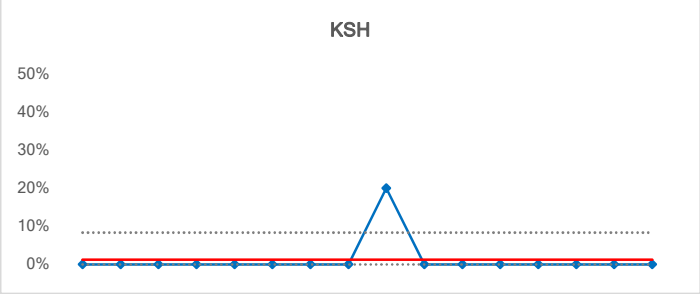
AMO - 6 Number of Re-Admissions

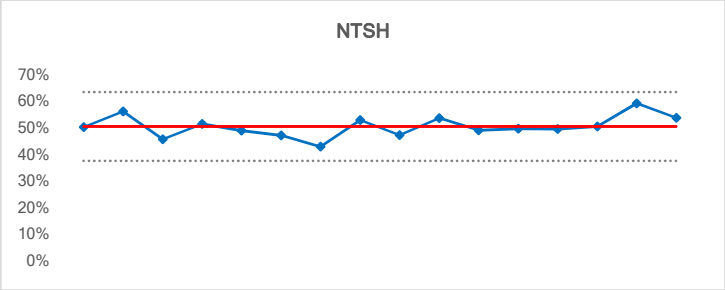


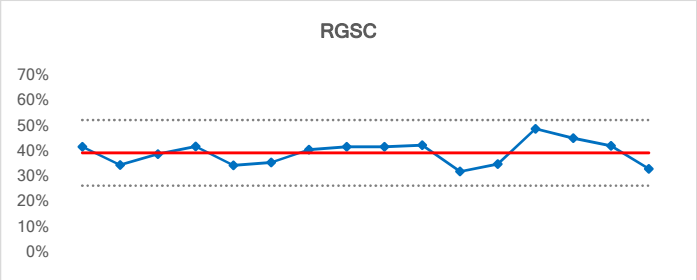


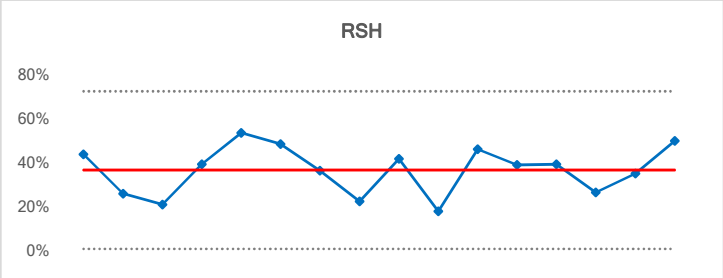


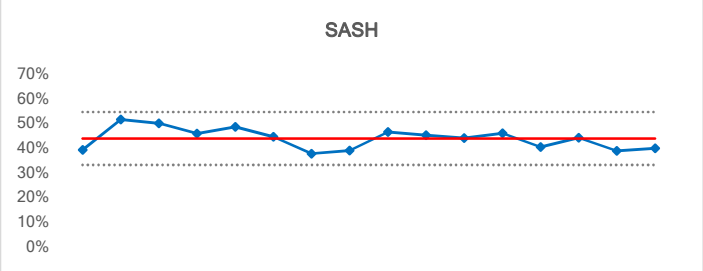


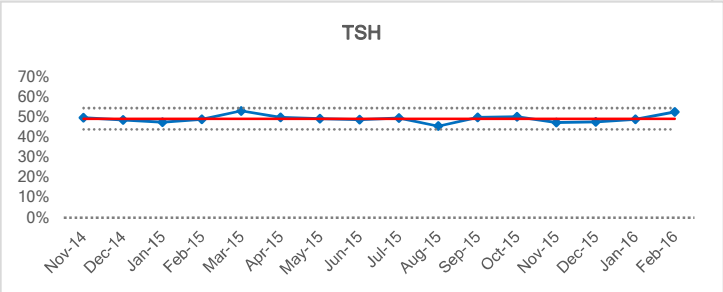


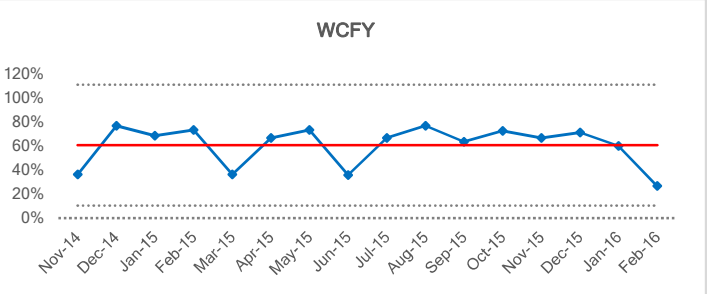












Graphs: Office of Decision Support

Source:CARE Reports HC022020 and SR6877.Hos

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
All State MH Hospitals
Admissions by Month

	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Admissions	859	903	730	744	862	737	889	857	849	837	815	760	825	779	660	737	690	767
Voluntary	124	130	110	110	115	129	117	129	138	118	130	125	135	112	89	118	109	117
Involuntary	735	773	620	634	747	608	772	728	711	719	685	635	690	667	571	619	581	650
OPC	229	219	184	186	219	202	217	243	191	214	201	159	183	142	151	154	150	156
Emergency	274	287	244	224	264	208	302	265	257	235	221	245	249	259	209	199	210	216
Temporary	60	70	53	46	51	54	89	71	72	65	70	57	75	72	68	79	57	65
Extended	1	3	2	2	2	0	2	2	5	2	4	1	2	4	3	7	0	2
Forensic	158	176	126	166	200	127	150	134	170	191	172	152	164	173	130	177	149	200
Order for MR S	13	18	11	10	11	17	12	13	16	12	17	21	17	17	10	3	15	11
Discharges	836	926	712	831	784	725	871	882	842	848	803	770	827	775	673	765	668	737
% New to System	45%	49%	45%	50%	49%	52%	51%	50%	47%	48%	47%	49%	50%	48%	51%	53%	53%	49%

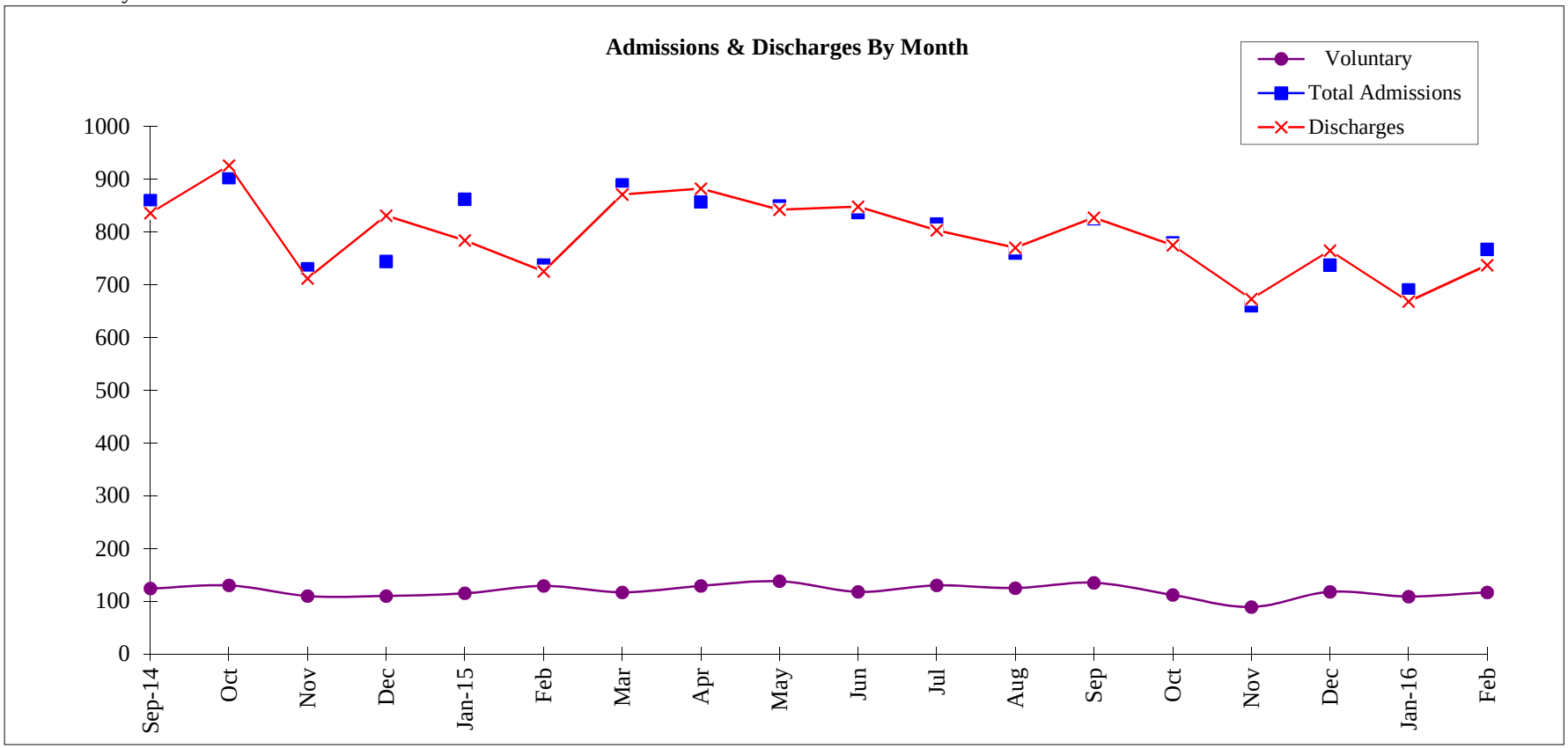
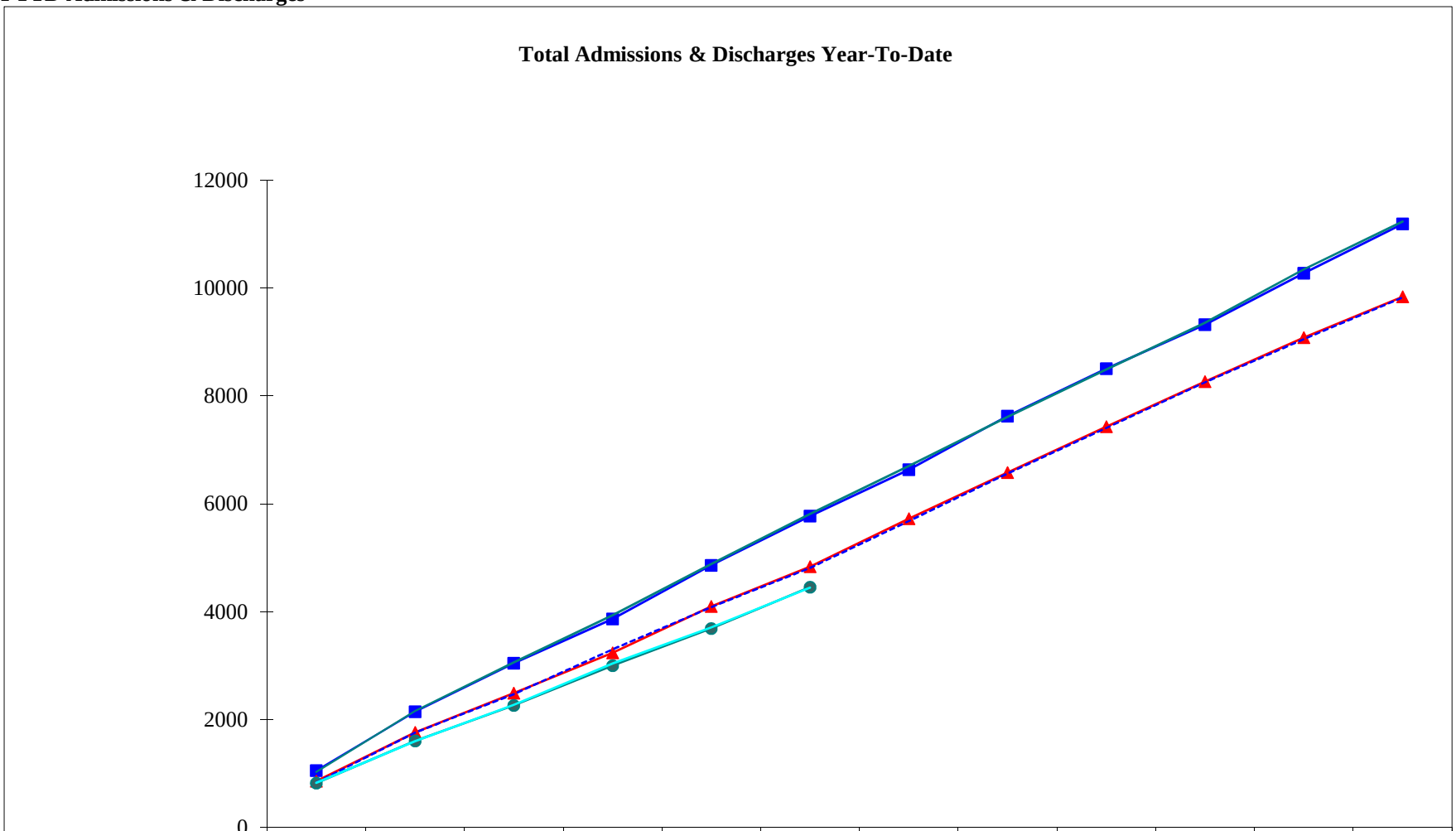


Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
All State MH Hospitals
FYTD Admissions & Discharges

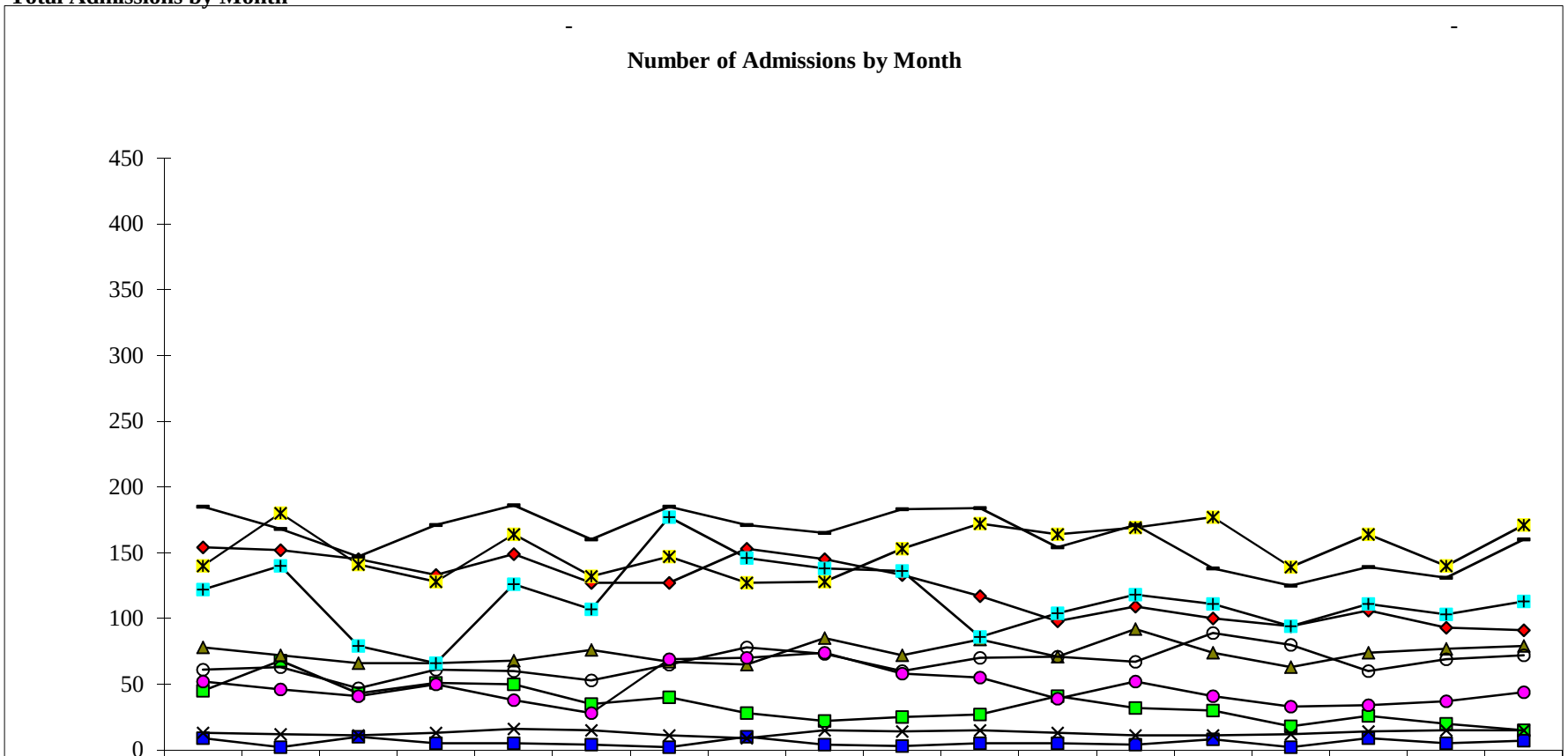


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
FY14 Admissions	1055	2147	3045	3866	4860	5775	6633	7626	8509	9321	10278	11194
FY15 Admissions	859	1762	2492	3236	4098	4835	5725	6581	7430	8267	9082	9842
FY16 Admissions	825	1604	2264	3001	3691	4458						
FY14 Discharges	1031	2162	3061	3935	4885	5812	6702	7612	8494	9357	10344	11235
FY15 Discharges	836	1762	2474	3305	4089	4814	5685	6567	7409	8257	9060	9830
FY16 Discharges	827	1602	2275	3040	3708	4445						

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

Chart: Office of Decision Support

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
All State MH Hospitals
Total Admissions by Month

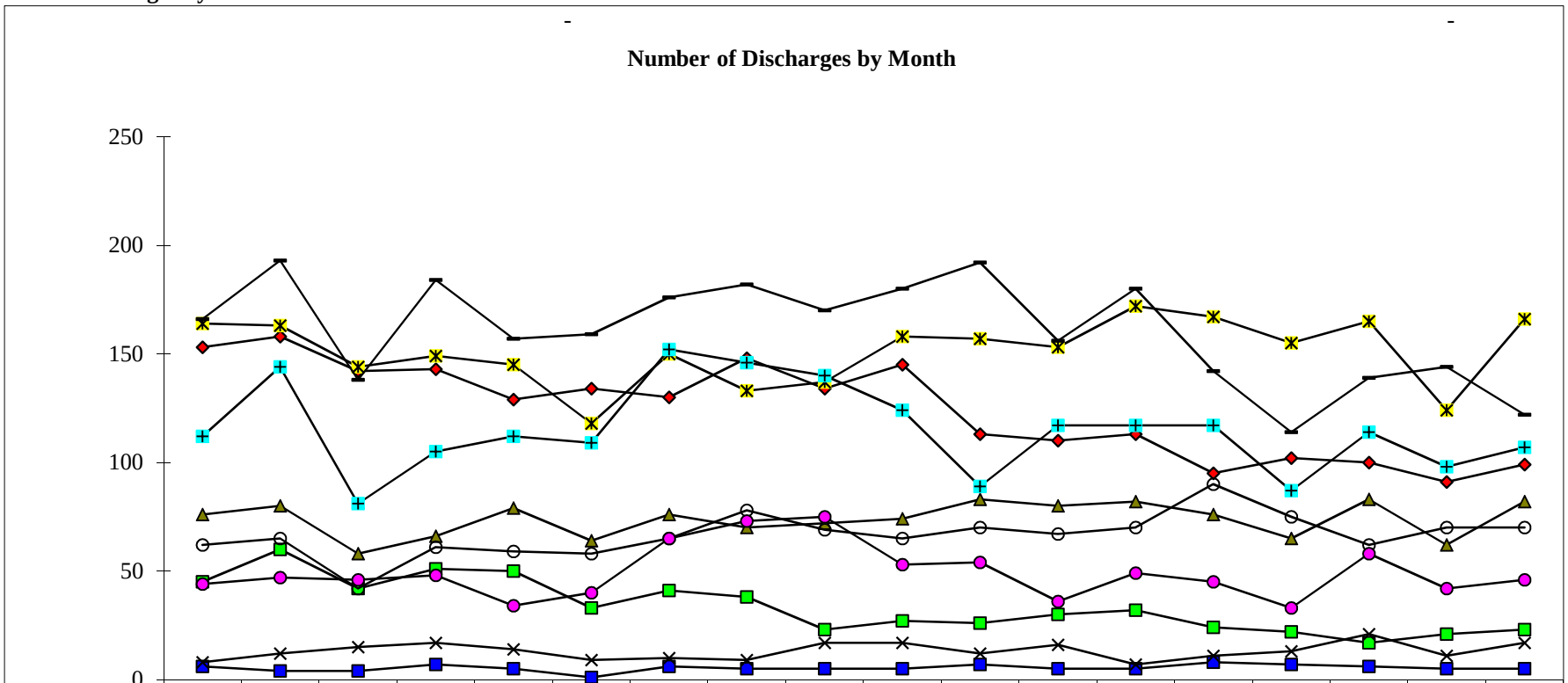


	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
ASH	154	152	145	133	149	127	127	153	145	133	117	98	109	100	94	106	93	91
BSSH	45	68	43	51	50	35	40	28	22	25	27	41	32	30	18	26	20	15
EPPC	78	72	66	66	68	76	67	65	85	72	84	71	92	74	63	74	77	79
KSH	9	2	10	5	5	4	2	10	4	3	5	5	4	8	2	9	5	7
NTSH	140	180	141	128	164	132	147	127	128	153	172	164	169	177	139	164	140	171
RGSC	61	63	47	61	60	53	65	78	73	60	70	71	67	89	80	60	69	72
RSH	52	46	41	50	38	28	69	70	74	58	55	39	52	41	33	34	37	44
SASH	122	140	79	66	126	107	177	146	138	136	86	104	118	111	94	111	103	113
TSH	185	168	147	171	186	160	185	171	165	183	184	154	171	138	125	139	131	160
WCFY	13	12	11	13	16	15	11	9	15	14	15	13	11	11	12	14	15	15

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

Chart: Office of Decision Support

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
All State MH Hospitals
Total Discharges by Month



	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
ASH	153	158	142	143	129	134	130	148	134	145	113	110	113	95	102	100	91	99
BSSH	45	60	42	51	50	33	41	38	23	27	26	30	32	24	22	17	21	23
EPPC	76	80	58	66	79	64	76	70	72	74	83	80	82	76	65	83	62	82
KSH	6	4	4	7	5	1	6	5	5	5	7	5	5	8	7	6	5	5
NTSH	164	163	144	149	145	118	150	133	137	158	157	153	172	167	155	165	124	166
RGSC	62	65	42	61	59	58	65	78	69	65	70	67	70	90	75	62	70	70
RSH	44	47	46	48	34	40	65	73	75	53	54	36	49	45	33	58	42	46
SASH	112	144	81	105	112	109	152	146	140	124	89	117	117	117	87	114	98	107
TSH	166	193	138	184	157	159	176	182	170	180	192	156	180	142	114	139	144	122
WCFY	8	12	15	17	14	9	10	9	17	17	12	16	7	11	13	21	11	17

Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
Austin State Hospital
Admissions by Month

	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Admissions	154	152	145	133	149	127	127	153	145	133	117	98	109	100	94	106	93	91
Voluntary	24	30	27	26	25	29	25	35	28	23	15	21	17	15	11	16	10	7
Involuntary	130	122	118	107	124	98	102	118	117	110	102	77	92	85	83	90	83	84
OPC	29	21	14	12	28	20	22	26	14	20	16	3	16	12	11	18	20	11
Emergency	55	52	72	49	48	40	34	49	45	50	39	34	28	26	27	19	24	26
Temporary	8	9	3	11	10	8	12	14	9	7	9	10	15	14	12	19	14	11
Extended	0	0	0	1	1	0	0	0	2	0	2	0	0	0	0	0	0	0
Forensic	38	40	29	34	36	30	33	28	47	33	36	30	33	33	33	34	25	36
Order for MR Svc	0	0	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0
Discharges	153	158	142	143	129	134	130	148	134	145	113	110	113	95	102	100	91	99
% New to System	39%	38%	48%	38%	48%	42%	43%	44%	46%	44%	31%	39%	40%	46%	38%	46%	39%	41%

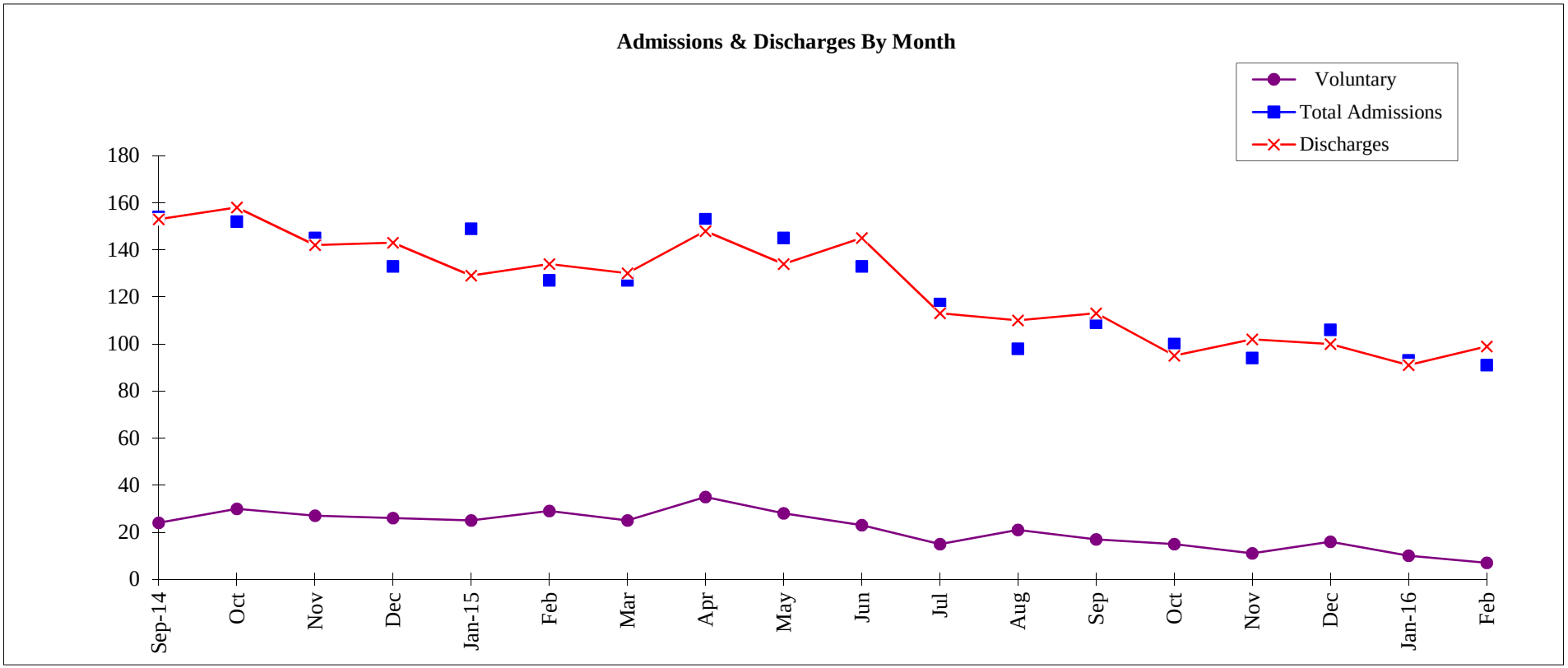
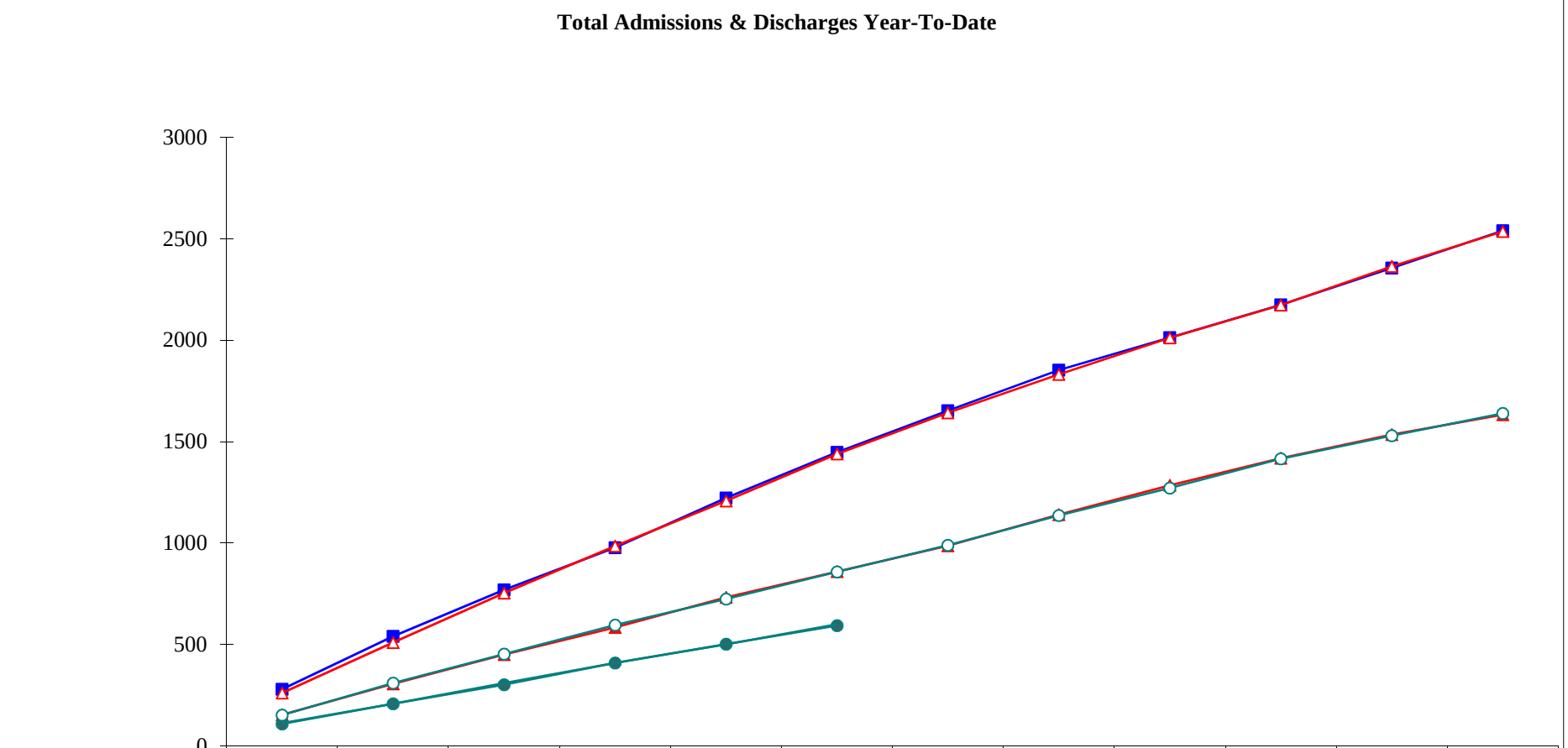


Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
Austin State Hospital
FYTD Admissions & Discharges



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
FY14 Admissions	280	541	770	978	1222	1447	1653	1852	2013	2174	2355	2539
FY15 Admissions	154	306	451	584	733	860	987	1140	1285	1418	1535	1633
FY16 Admissions	109	209	303	409	502	593						
FY14 Discharges	262	510	754	985	1208	1439	1642	1832	2012	2173	2363	2535
FY15 Discharges	153	311	453	596	725	859	989	1137	1271	1416	1529	1639
FY16 Discharges	113	208	310	410	501	600						

Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
Big Spring State Hospital
Admissions by Month

	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Admissions	45	68	43	51	50	35	40	28	22	25	27	41	32	30	18	26	20	15
Voluntary	0	0	1	0	2	2	0	2	2	0	2	3	0	1	1	3	0	0
Involuntary	45	68	42	51	48	33	40	26	20	25	25	38	32	29	17	23	20	15
OPC	5	9	7	4	6	6	7	1	2	1	2	8	2	7	1	0	2	2
Emergency	34	45	23	32	27	19	23	13	11	11	13	24	21	9	7	7	5	6
Temporary	0	2	0	2	1	1	1	1	0	2	1	1	1	4	1	0	0	1
Extended	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0
Forensic	6	11	12	13	14	4	9	10	7	11	8	5	8	9	8	16	12	6
Order for MR	0	1	0	0	0	3	0	0	0	0	1	0	0	0	0	0	1	0
Discharges	45	60	42	51	50	33	41	38	23	27	26	30	32	24	22	17	21	23
% New to System	42%	41%	37%	35%	32%	26%	48%	25%	18%	32%	26%	37%	31%	23%	39%	27%	25%	47%

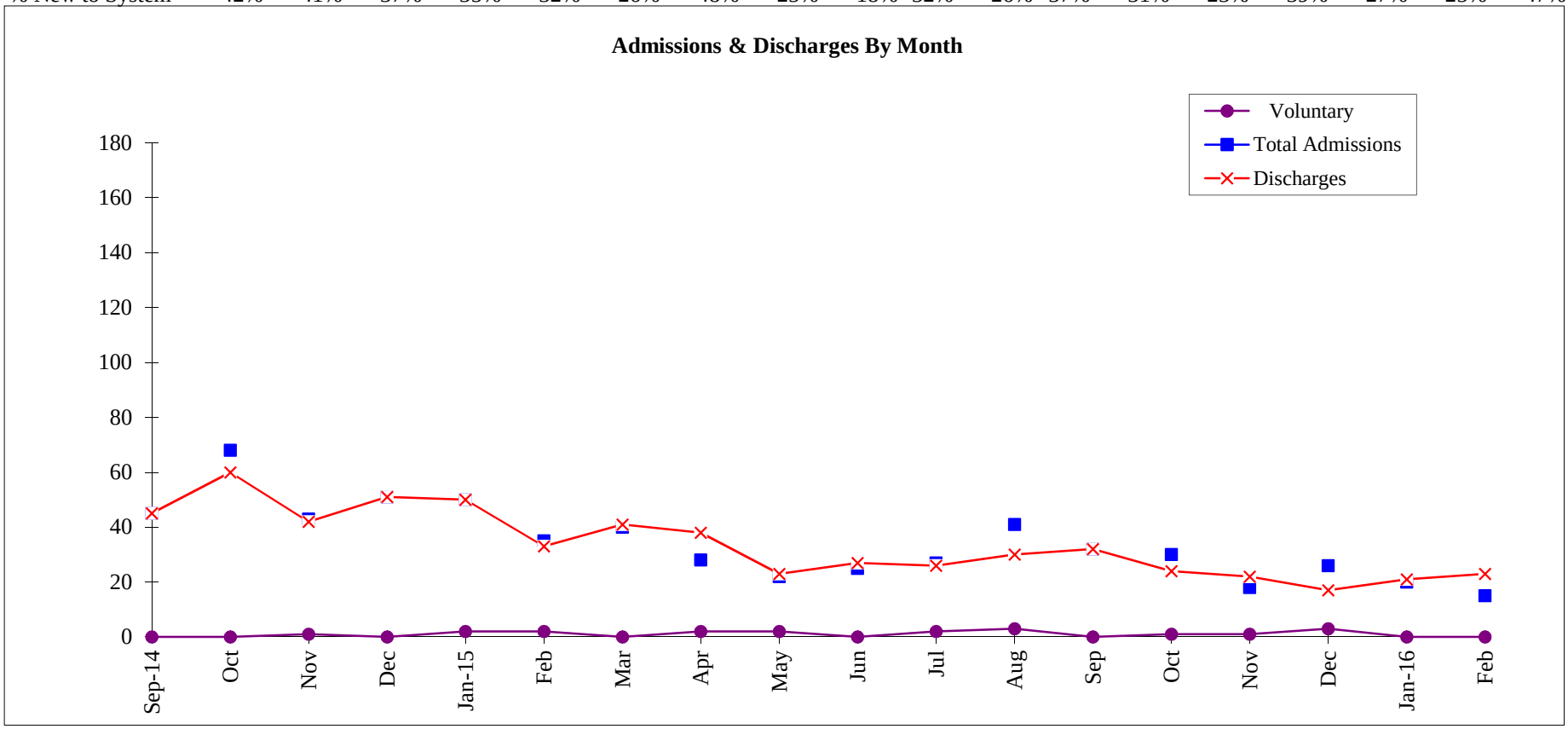
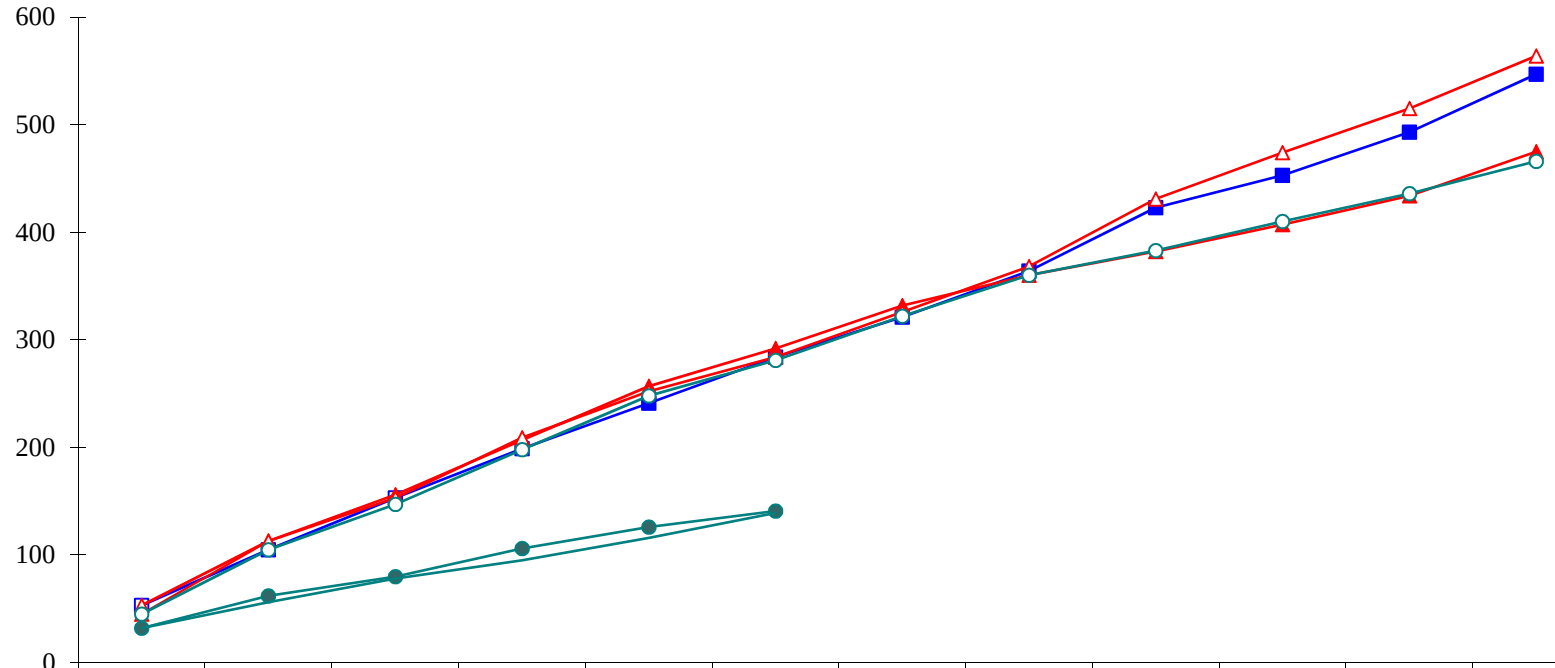


Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
Big Spring State Hospital
FYTD Admissions & Discharges



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
FY14 Admissions	53	105	153	199	241	284	321	364	423	453	493	547
FY15 Admissions	45	113	156	207	257	292	332	360	382	407	434	475
FY16 Admissions	32	62	80	106	126	141						
FY14 Discharges	53	113	153	209	252	284	326	368	431	474	515	564
FY15 Discharges	45	105	147	198	248	281	322	360	383	410	436	466
FY16 Discharges	32	56	78	95	116	139						

Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
El Paso Psychiatric Center
Admissions by Month

	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Admissions	78	72	66	66	68	76	67	65	85	72	84	71	92	74	63	74	77	79
Voluntary	40	41	35	35	41	49	36	41	46	38	52	37	55	46	32	42	41	48
Involuntary	38	31	31	31	27	27	31	24	39	34	32	34	37	28	31	32	36	31
OPC	22	18	18	14	10	10	13	10	17	14	12	12	16	9	13	15	13	12
Emergency	14	9	11	15	14	12	15	10	16	11	16	15	13	14	13	15	18	16
Temporary	2	0	0	1	0	0	1	2	2	3	3	6	5	2	2	0	3	1
Extended	0	0	1	0	0	0	1	0	0	0	0	0	2	0	0	0	0	0
Forensic	0	4	1	1	3	5	1	2	4	6	1	1	1	3	3	2	2	2
Order for MR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Discharges	76	80	58	66	79	64	76	70	72	74	83	80	82	76	65	83	62	82
% New to System	49%	58%	44%	56%	49%	64%	51%	55%	55%	42%	52%	38%	54%	46%	48%	50%	52%	38%

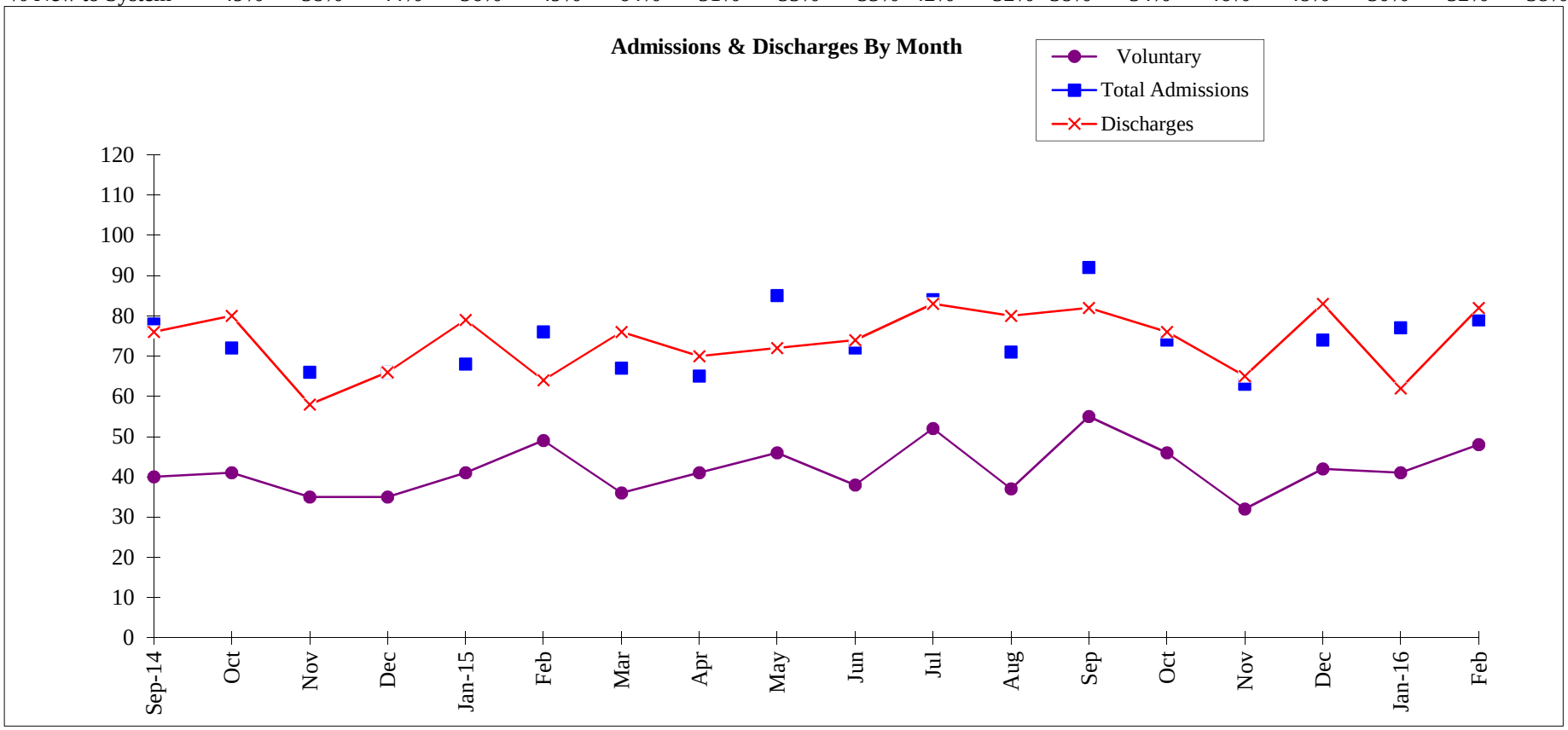
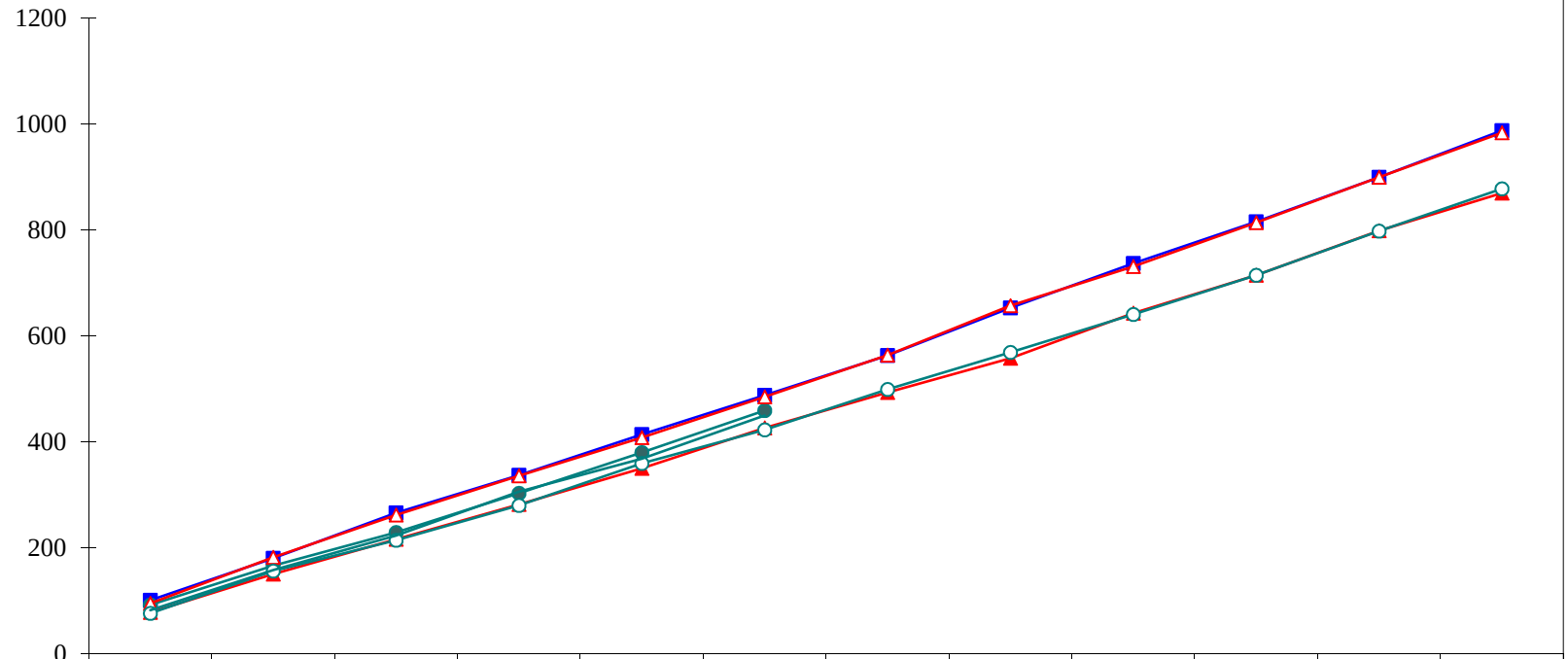


Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
El Paso Psychiatric Center
FYTD Admissions & Discharges



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
FY14 Admissions	101	180	266	337	414	488	563	653	737	816	900	988
FY15Admissions	78	150	216	282	350	426	493	558	643	715	799	870
FY16Admissions	92	166	229	303	380	459						
FY14 Discharges	95	182	262	336	408	485	564	657	731	814	900	984
FY15 Discharges	76	156	214	280	359	423	499	569	641	715	798	878
FY16 Discharges	82	158	223	306	368	450						

Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
Kerrville State Hospital
Admissions by Month

	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Admissions	9	2	10	5	5	4	2	10	4	3	5	5	4	8	2	9	5	7
Voluntary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Involuntary	9	2	10	5	5	4	2	10	4	3	5	5	4	8	2	9	5	7
OPC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Emergency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extended	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Forensic	9	2	9	5	5	4	2	10	4	3	5	5	4	8	2	9	5	7
Order for MR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Discharges	6	4	4	7	5	1	6	5	5	5	7	5	5	8	7	6	5	5
% New to System	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	20%	0%	0%	0%	0%	0%	0%	0%

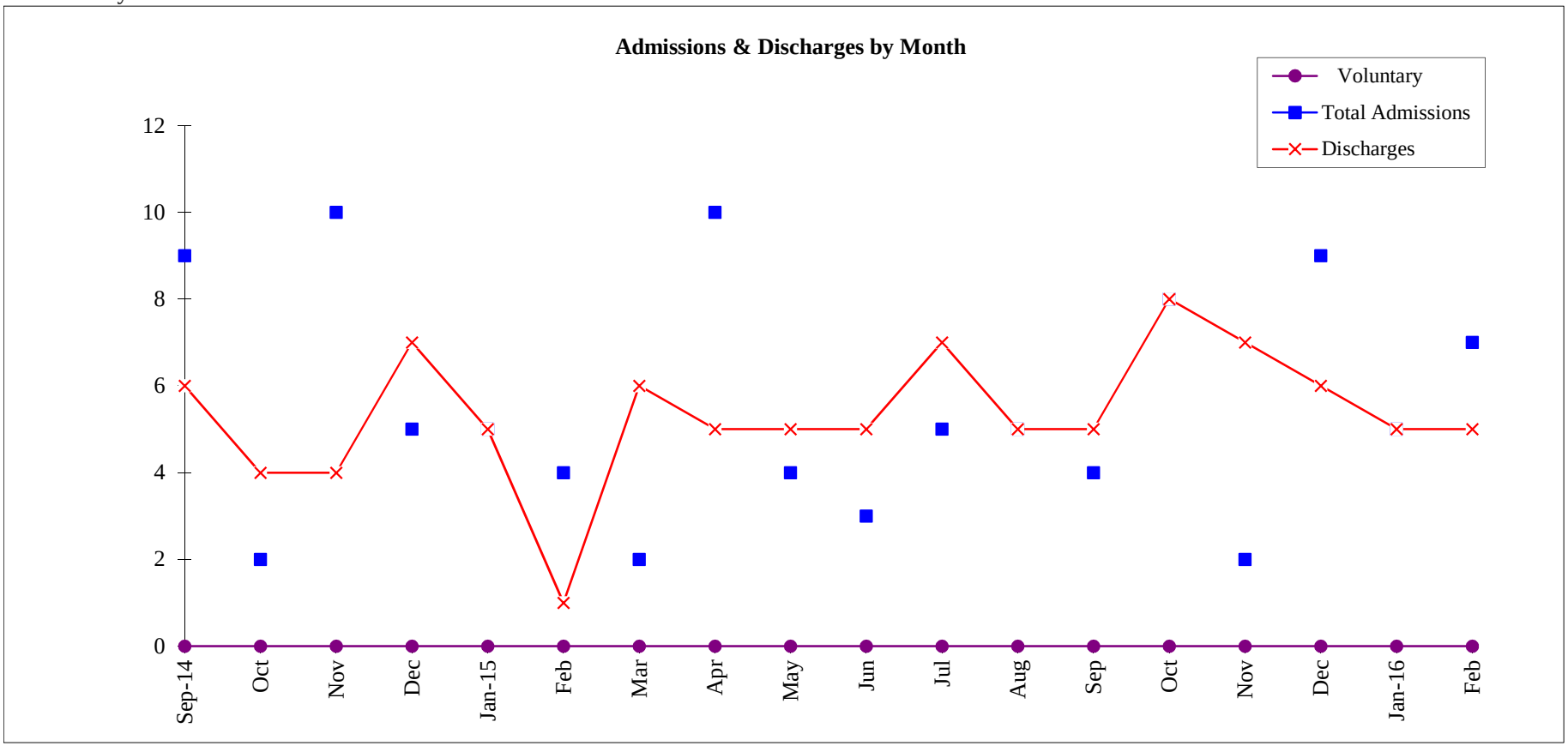
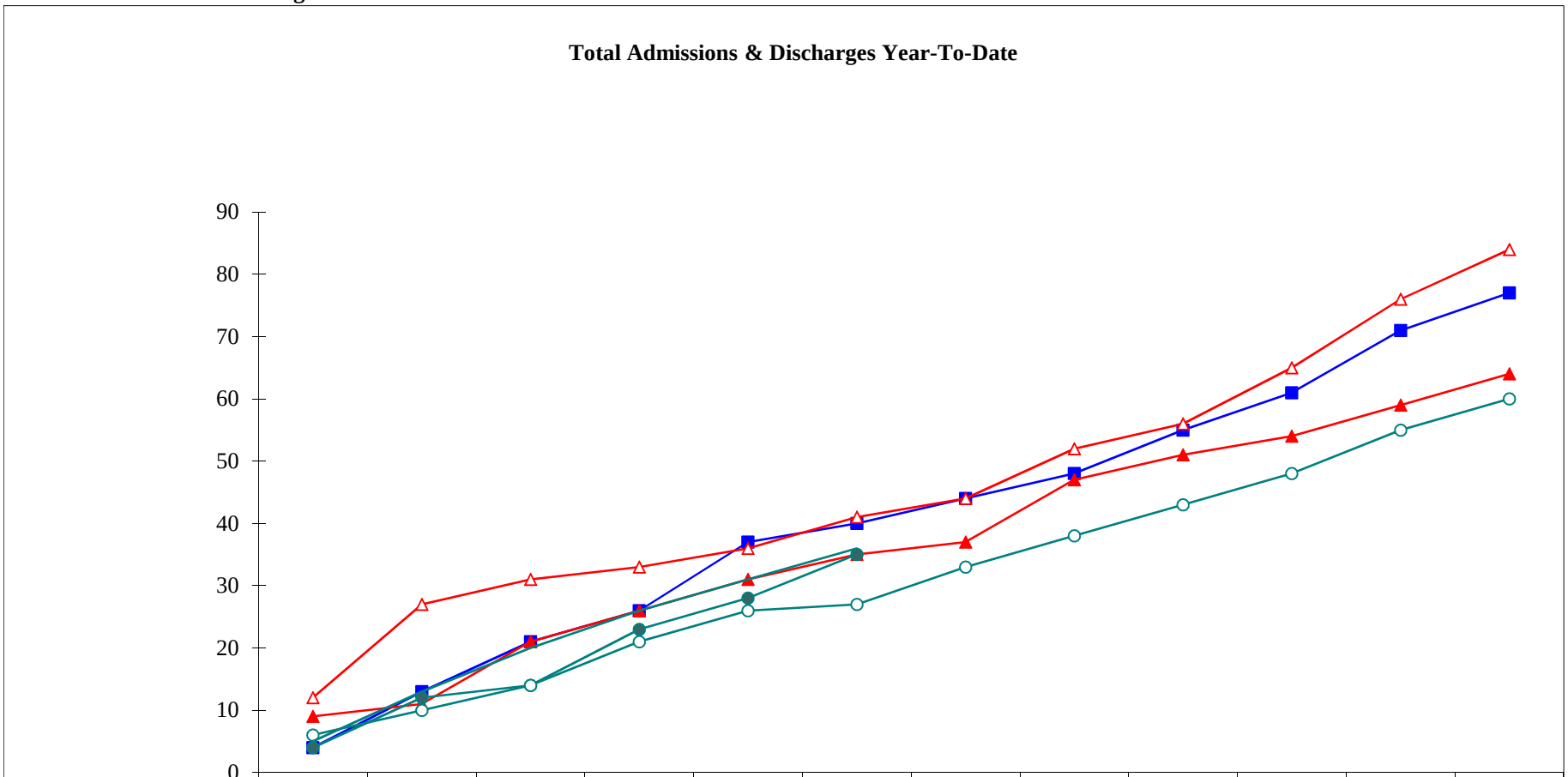


Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
Kerrville State Hospital
FYTD Admissions & Discharges



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
FY14 Admissions	4	13	21	26	37	40	44	48	55	61	71	77
FY15 Admissions	9	11	21	26	31	35	37	47	51	54	59	64
FY16 Admissions	4	12	14	23	28	35						
FY14 Discharges	12	27	31	33	36	41	44	52	56	65	76	84
FY15 Discharges	6	10	14	21	26	27	33	38	43	48	55	60
FY16 Discharges	5	13	20	26	31	36						

Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
North Texas State Hospital
Admissions by Month

	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Admissions	140	180	141	128	164	132	146	127	128	153	172	164	169	177	139	164	140	171
Voluntary	6	9	6	9	8	3	4	6	4	8	7	8	10	3	4	10	5	7
Involuntary	134	171	135	119	156	129	142	121	124	145	165	156	159	174	135	154	135	164
OPC	20	27	22	18	21	16	17	21	7	19	20	21	26	21	19	23	18	22
Emergency	47	48	40	20	36	25	32	23	28	30	29	49	38	42	30	35	40	38
Temporary	17	17	26	14	23	24	26	21	22	22	31	15	28	27	22	31	13	30
Extended	0	2	0	0	0	0	1	1	1	1	1	0	0	1	2	2	0	1
Forensic	39	63	37	57	66	50	56	44	52	62	70	55	56	66	52	60	52	65
Order for MR	11	14	10	10	10	14	10	11	14	11	14	16	11	17	10	3	12	8
Discharges	164	163	144	149	145	118	150	133	137	158	157	153	172	167	155	165	124	166
% New to System	51%	56%	50%	56%	46%	52%	49%	47%	43%	53%	47%	54%	49%	50%	50%	51%	59%	54%

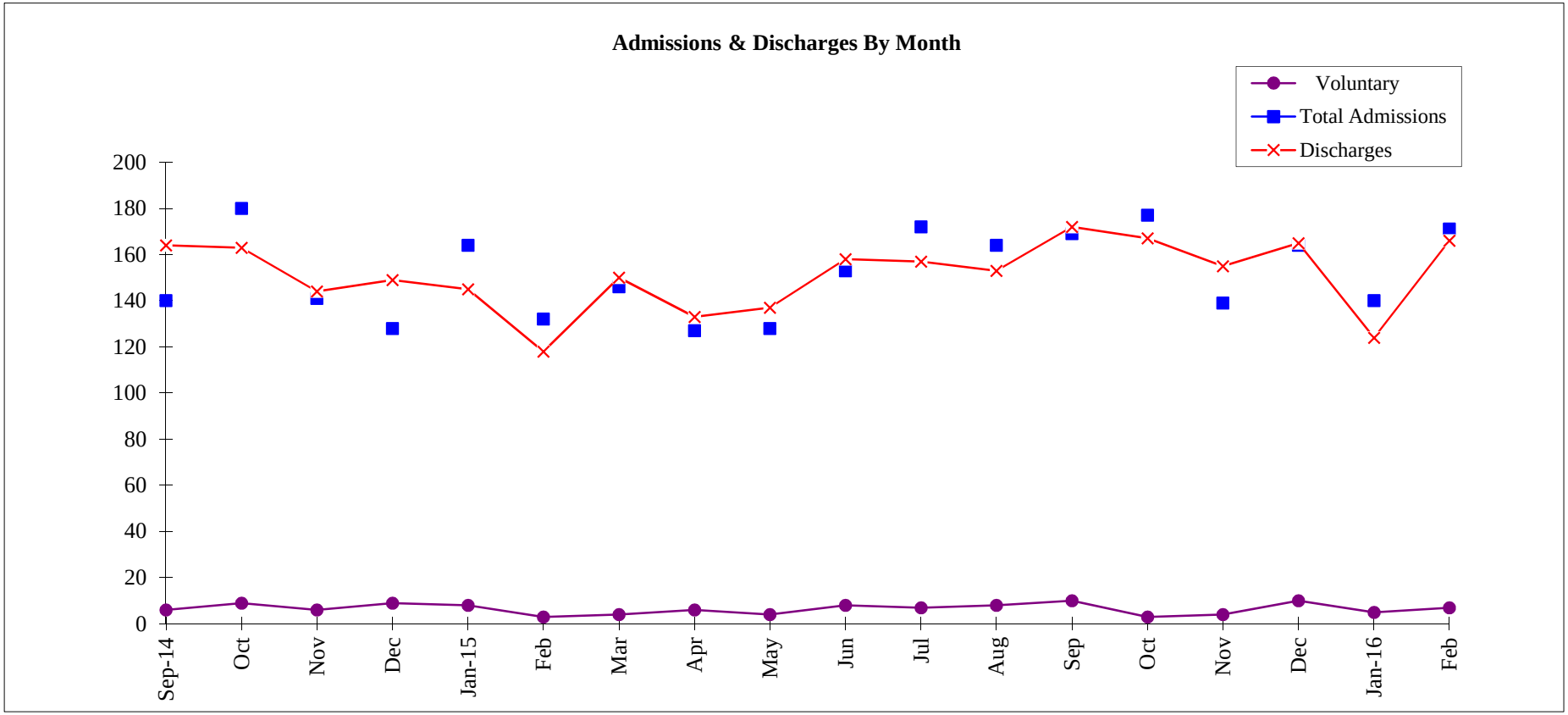
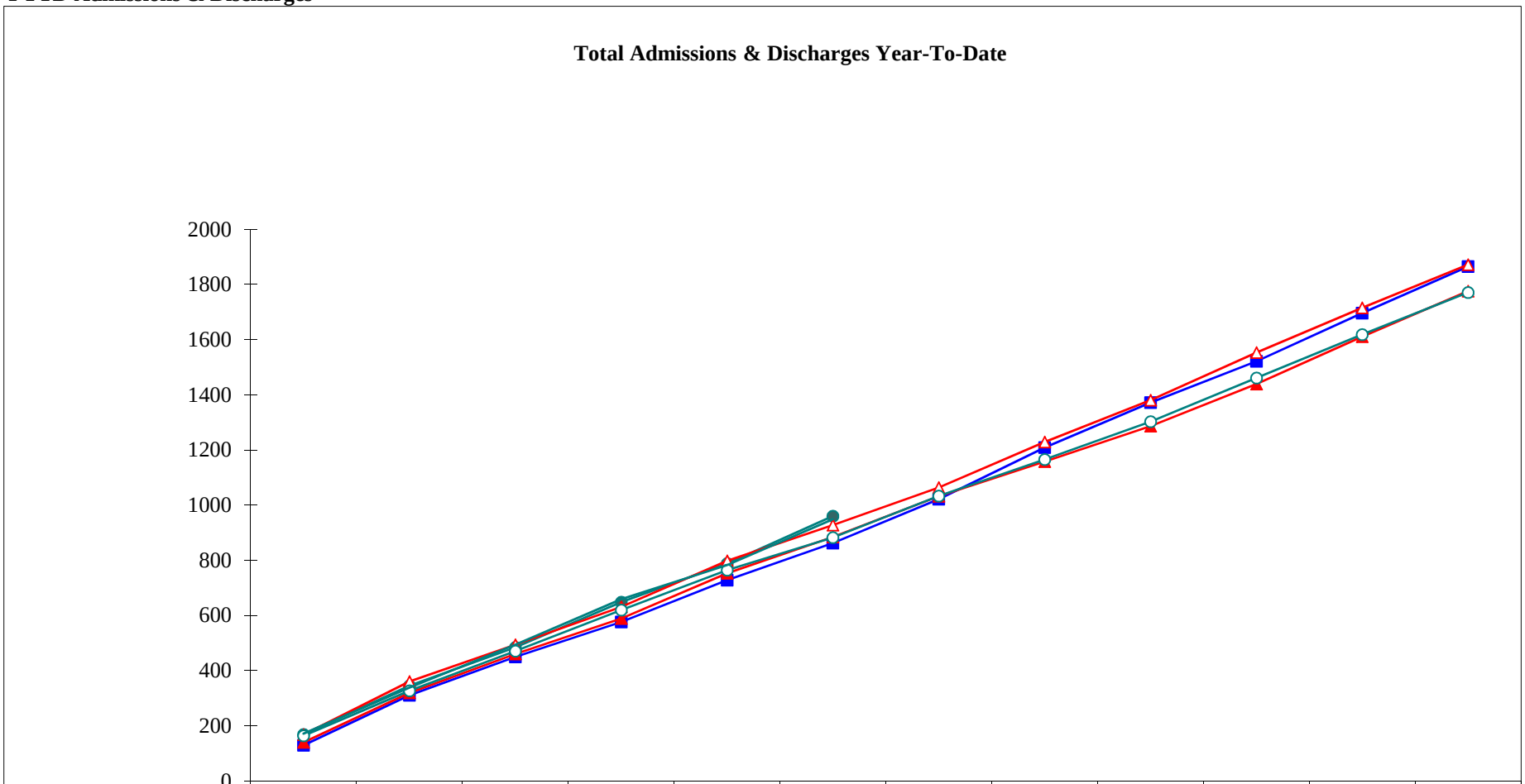


Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
North Texas State Hospital
FYTD Admissions & Discharges



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
FY14 Admissions	130	311	450	577	728	863	1022	1209	1372	1521	1696	1865
FY15 Admissions	140	320	461	589	753	885	1032	1158	1286	1439	1611	1775
FY16 Admissions	169	346	485	649	789	960						
FY14 Discharges	168	361	494	631	798	928	1064	1229	1380	1553	1715	1871
FY15 Discharges	164	327	471	620	765	883	1033	1166	1303	1461	1618	1771
FY16 Discharges	172	339	494	659	783	949						

Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
Rio Grande State Center
Admissions by Month

	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Admissions	61	63	47	61	60	53	65	78	73	60	70	71	67	89	80	60	69	72
Voluntary	2	5	1	2	2	3	1	3	5	7	4	3	3	3	7	3	2	3
Involuntary	59	58	46	59	58	50	64	75	68	53	66	68	64	86	73	57	67	69
OPC	0	0	0	0	0	0	0	1	1	1	2	0	0	1	2	1	2	1
Emergency	53	57	39	48	55	49	56	69	61	49	61	62	61	74	70	56	60	57
Temporary	0	1	1	1	0	0	2	0	0	0	0	0	1	1	1	0	1	0
Extended	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Forensic	6	0	6	10	3	1	6	5	6	3	3	6	2	10	0	0	4	11
Order for MR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Discharges	62	65	42	61	59	58	65	78	69	65	70	67	70	90	75	62	70	70
% New to System	50%	57%	42%	34%	39%	42%	34%	35%	41%	42%	42%	42%	32%	35%	49%	45%	42%	33%

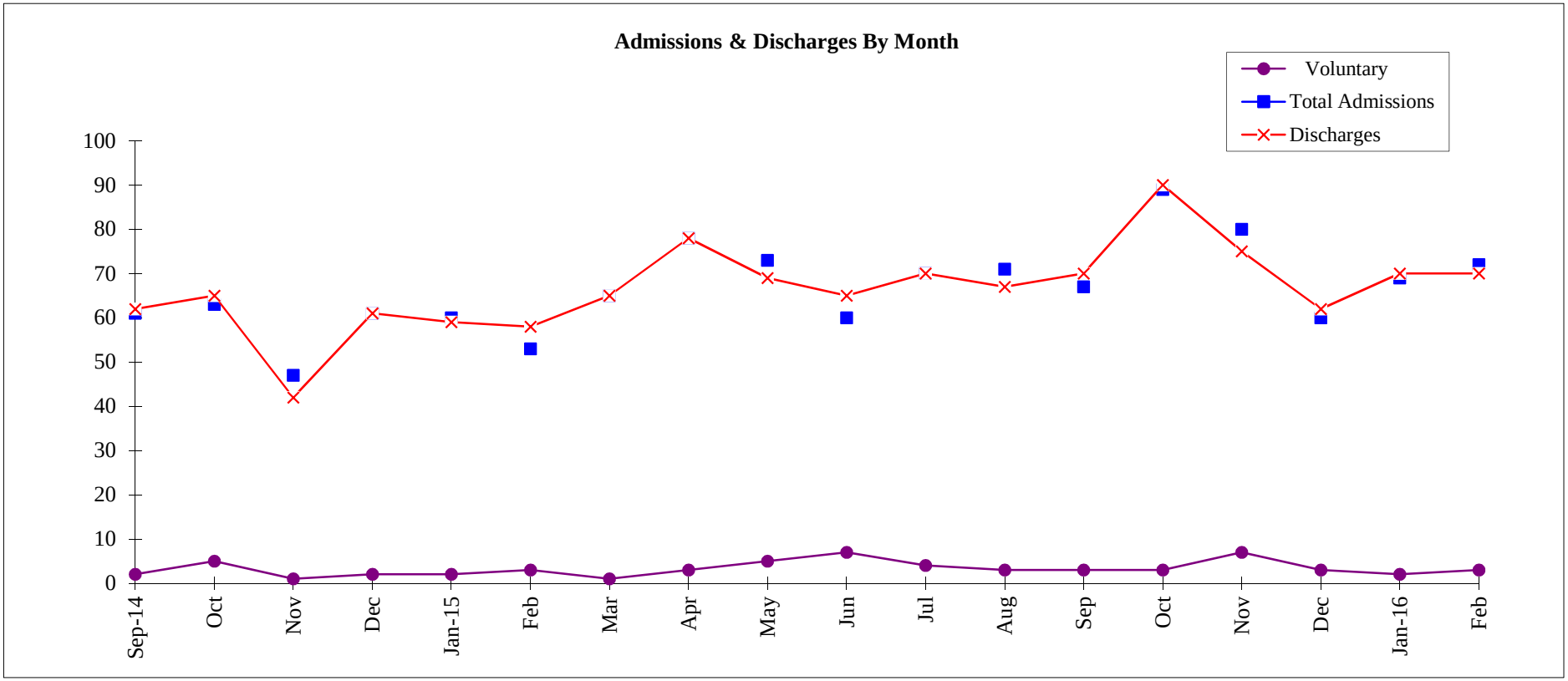
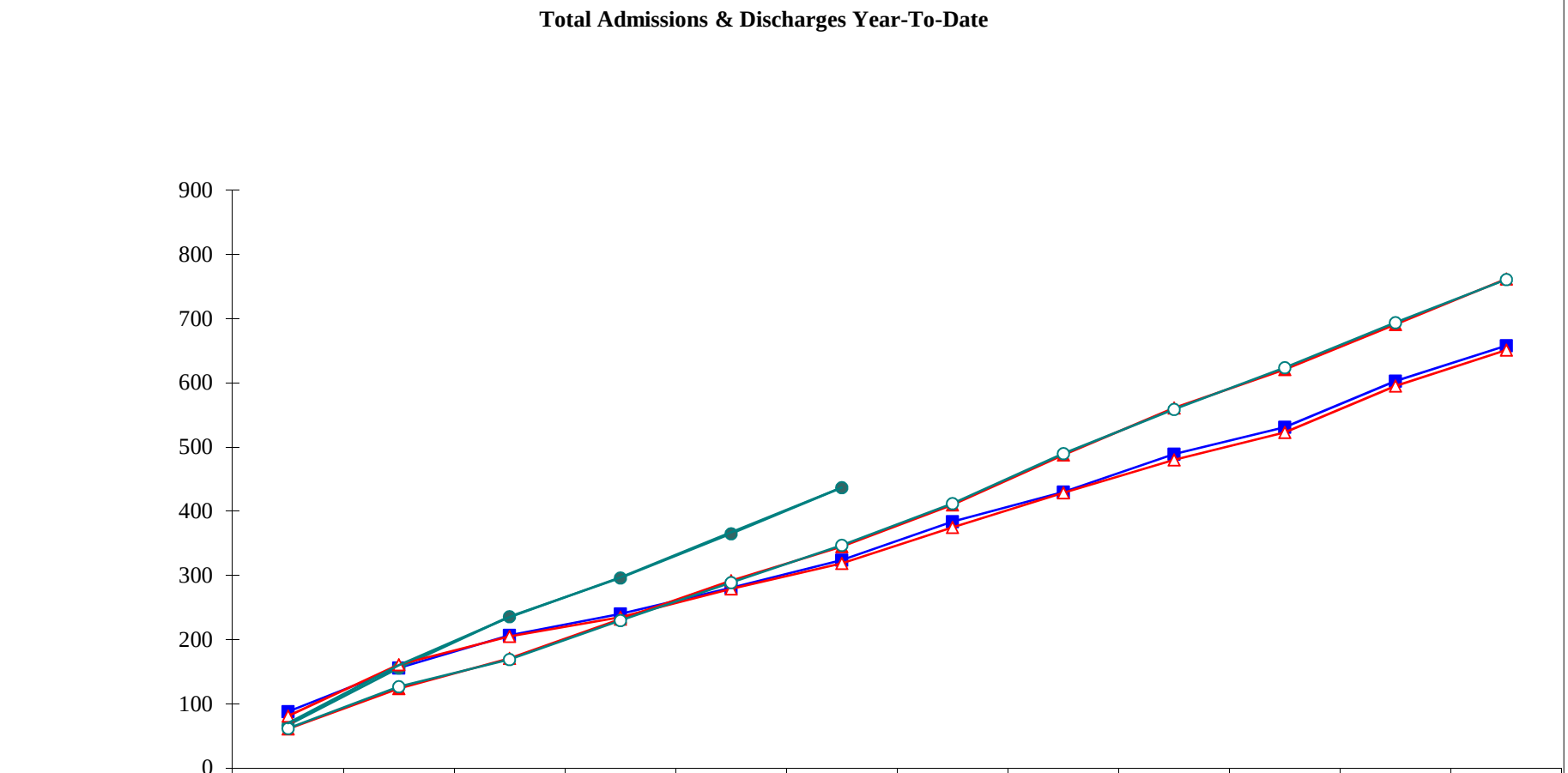


Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
Rio Grande State Center
FYTD Admissions & Discharges



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
FY14 Admissions	88	156	207	240	281	324	384	430	489	531	603	658
FY15 Admissions	61	124	171	232	292	345	410	488	561	621	691	762
FY16 Admissions	67	156	236	296	365	437						
FY14 Discharges	81	161	205	235	279	319	375	429	480	523	595	651
FY15 Discharges	62	127	169	230	289	347	412	490	559	624	694	761
FY16 Discharges	70	160	235	297	367	437						

Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
Rusk State Hospital
Admissions by Month

	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Admissions	52	46	41	50	38	28	69	70	74	58	55	39	52	41	33	34	37	44
Voluntary	0	0	1	0	0	1	1	0	0	0	1	0	1	2	0	2	1	1
Involuntary	52	46	40	50	38	27	68	70	74	58	54	39	51	39	33	32	36	43
OPC	12	6	5	7	5	9	9	26	13	7	7	1	5	3	7	2	2	4
Emergency	10	10	13	9	6	4	37	26	28	15	12	14	17	15	10	8	8	17
Temporary	7	6	4	6	1	5	8	5	9	4	8	5	5	3	8	3	4	2
Extended	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
Forensic	23	24	18	28	26	9	14	13	23	32	27	19	24	17	8	19	22	20
Order for MR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Discharges	44	47	46	48	34	40	65	73	75	53	54	36	49	45	33	58	42	46
% New to System	37%	43%	44%	26%	21%	39%	54%	49%	36%	22%	42%	18%	46%	39%	39%	26%	35%	50%

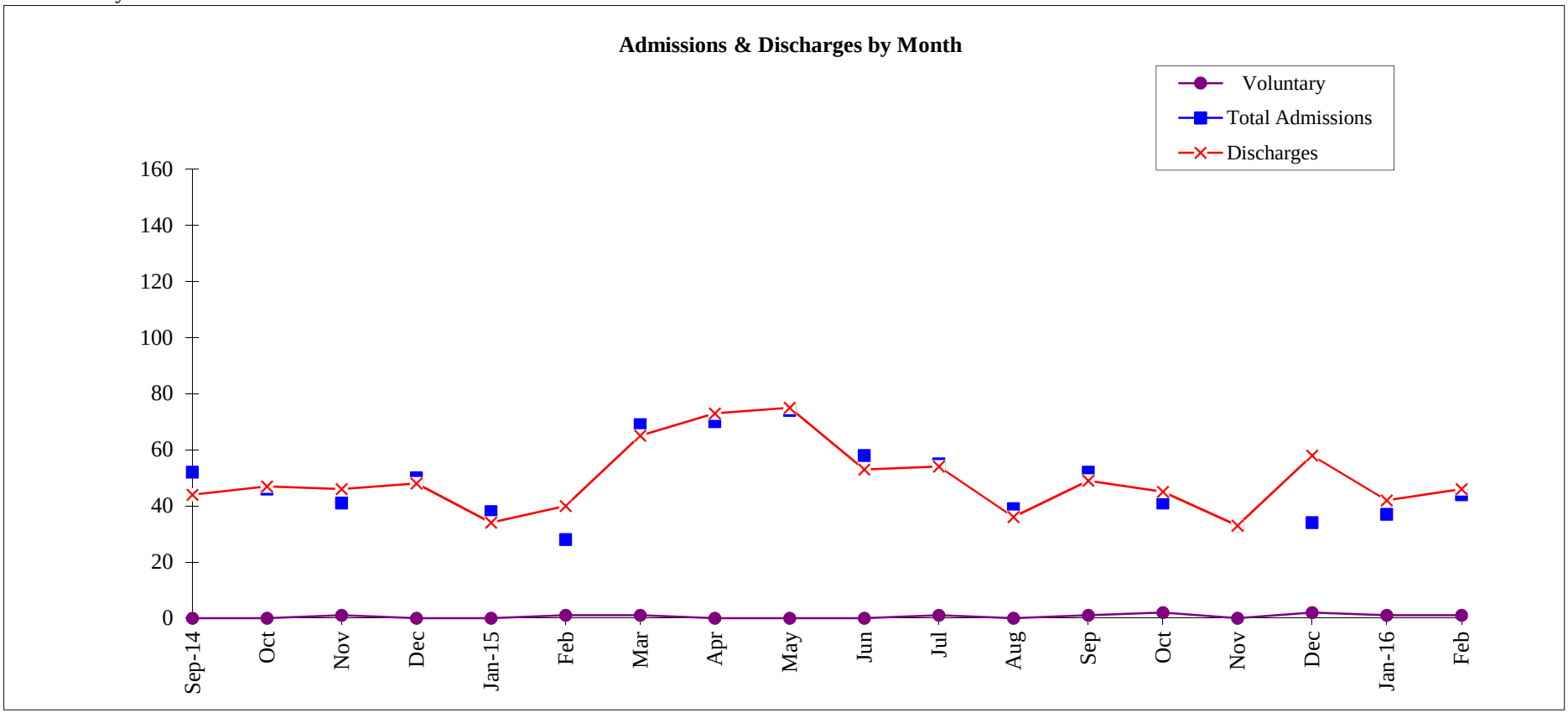
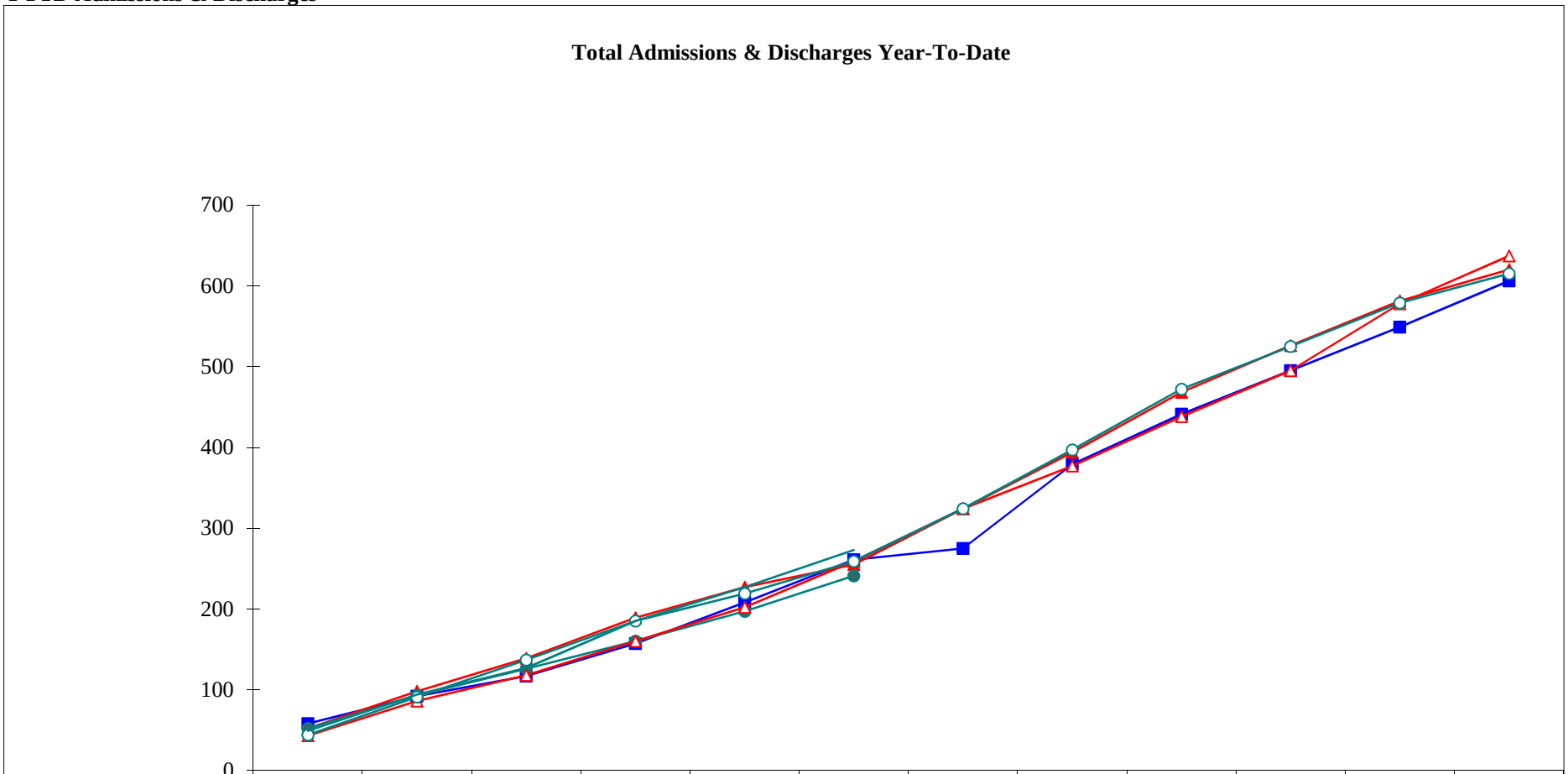


Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
Rusk State Hospital
FYTD Admissions & Discharges



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
FY14 Admissions	58	92	117	157	208	261	275	379	441	495	549	606
FY15 Admissions	52	98	139	189	227	255	324	394	468	526	581	620
FY16 Admissions	52	93	126	160	197	241						
FY14 Discharges	43	86	118	160	202	259	324	377	438	495	578	637
FY15 Discharges	44	91	137	185	219	259	324	397	472	525	579	615
FY16 Discharges	49	94	127	185	227	273						

Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
San Antonio State Hospital
Admissions by Month

	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Admissions	122	140	79	66	126	107	177	146	138	136	86	104	118	111	94	111	103	113
Voluntary	9	7	5	5	4	3	12	9	8	8	8	11	11	10	7	9	11	6
Involuntary	113	133	74	61	122	104	165	137	130	128	78	93	107	101	87	102	92	107
OPC	25	24	15	13	25	26	30	34	25	29	20	18	14	10	16	18	14	21
Emergency	51	60	38	35	67	48	92	66	62	55	42	40	59	62	38	49	48	47
Temporary	21	29	14	8	9	15	30	23	24	25	13	16	16	19	19	21	17	15
Extended	0	0	0	1	1	0	0	0	1	1	0	0	0	0	1	0	0	0
Forensic	15	17	6	4	20	15	12	13	16	17	1	14	13	10	13	14	11	21
Order for MR	1	3	1	0	0	0	1	1	2	1	2	5	5	0	0	0	2	3
Discharges	112	144	81	105	112	109	152	146	140	124	89	117	117	117	87	114	98	107
% New to System	47%	47%	39%	52%	50%	46%	49%	45%	38%	39%	47%	45%	44%	46%	40%	44%	39%	40%

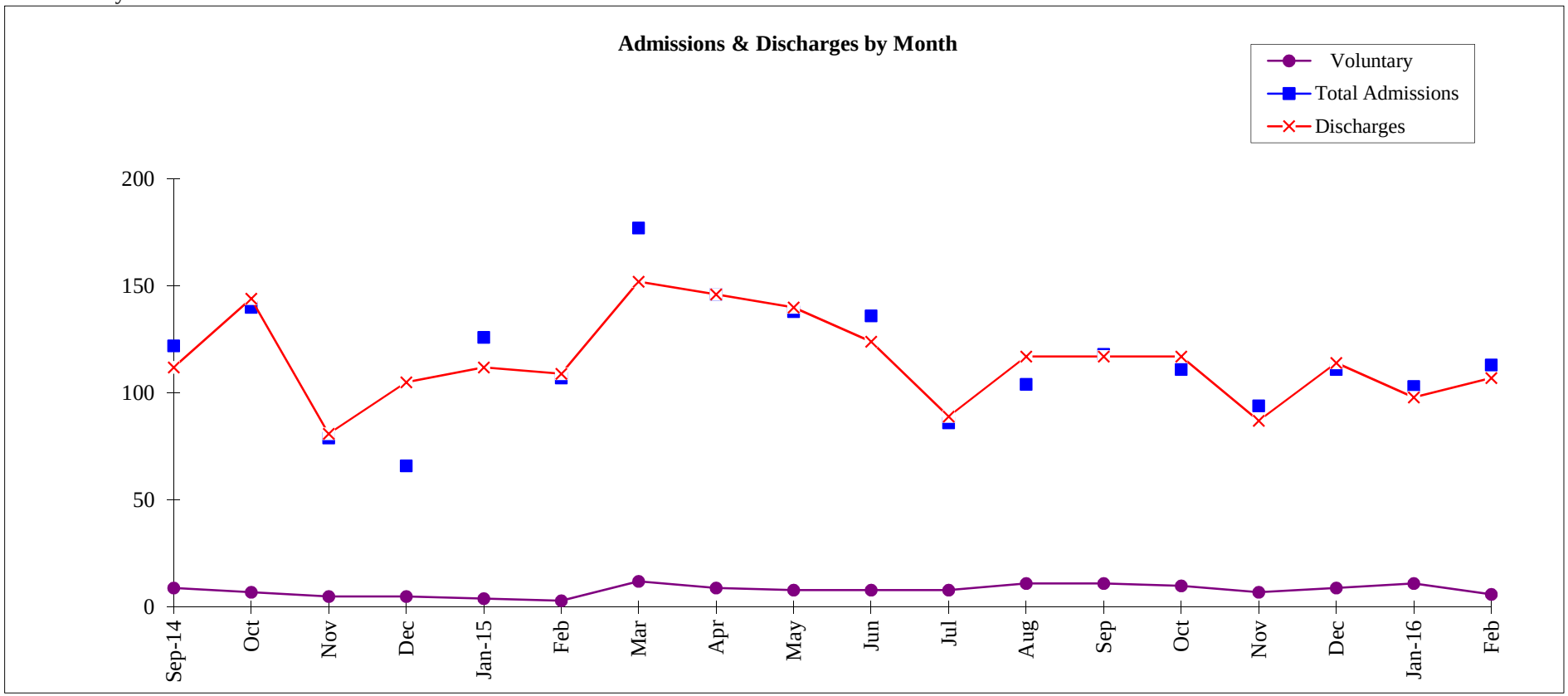
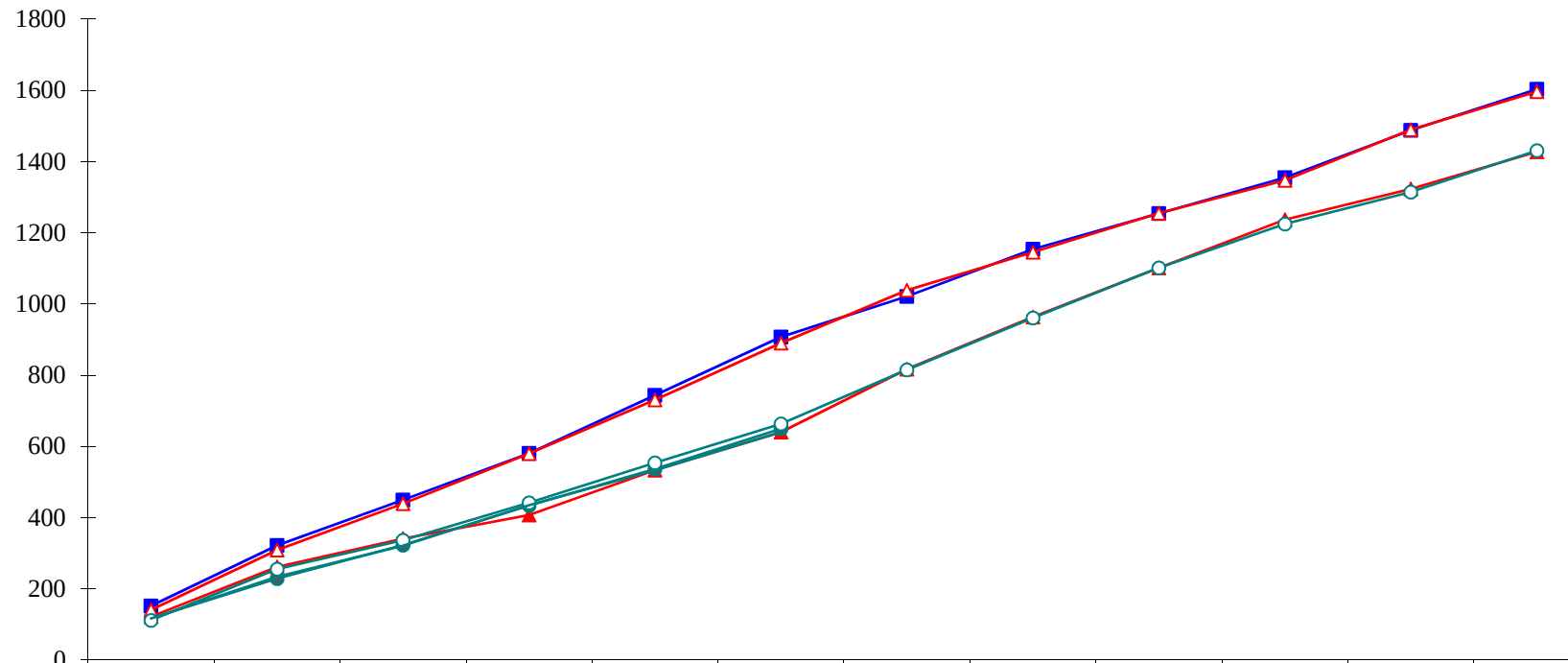


Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
San Antonio State Hospital
FYTD Admissions & Discharges



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
FY14 Admissions	152	322	450	581	744	907	1021	1154	1254	1355	1488	1603
FY15 Admissions	122	262	341	407	533	640	817	963	1101	1237	1323	1427
FY16 Admissions	118	229	323	434	537	650						
FY14 Discharges	141	309	439	580	731	890	1038	1145	1255	1347	1489	1596
FY15 Discharges	112	256	337	442	554	663	815	961	1101	1225	1314	1431
FY16 Discharges	117	234	321	435	533	640						

Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
Terrell State Hospital
Admissions by Month

	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Admissions	185	168	147	171	186	160	185	171	165	183	184	154	171	138	125	139	131	160
Voluntary	30	26	23	20	17	24	27	24	30	20	26	29	27	21	15	19	24	30
Involuntary	155	142	124	151	169	136	158	147	135	163	158	125	144	117	110	120	107	130
OPC	116	114	103	118	124	115	119	124	112	123	122	96	104	79	82	77	79	83
Emergency	10	6	8	16	11	11	13	9	6	14	9	7	12	17	14	10	7	9
Temporary	5	6	4	3	7	1	9	5	6	2	5	4	4	2	3	5	5	5
Extended	1	1	1	0	0	0	0	0	0	0	1	1	0	2	0	5	0	1
Forensic	22	15	8	14	27	9	17	9	11	24	21	17	23	17	11	23	16	32
Order for MR	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
Discharges	166	193	138	184	157	159	176	182	170	180	192	156	180	142	114	139	144	122
% New to System	48%	51%	50%	49%	47%	49%	53%	50%	49%	49%	49%	45%	50%	50%	47%	47%	49%	53%

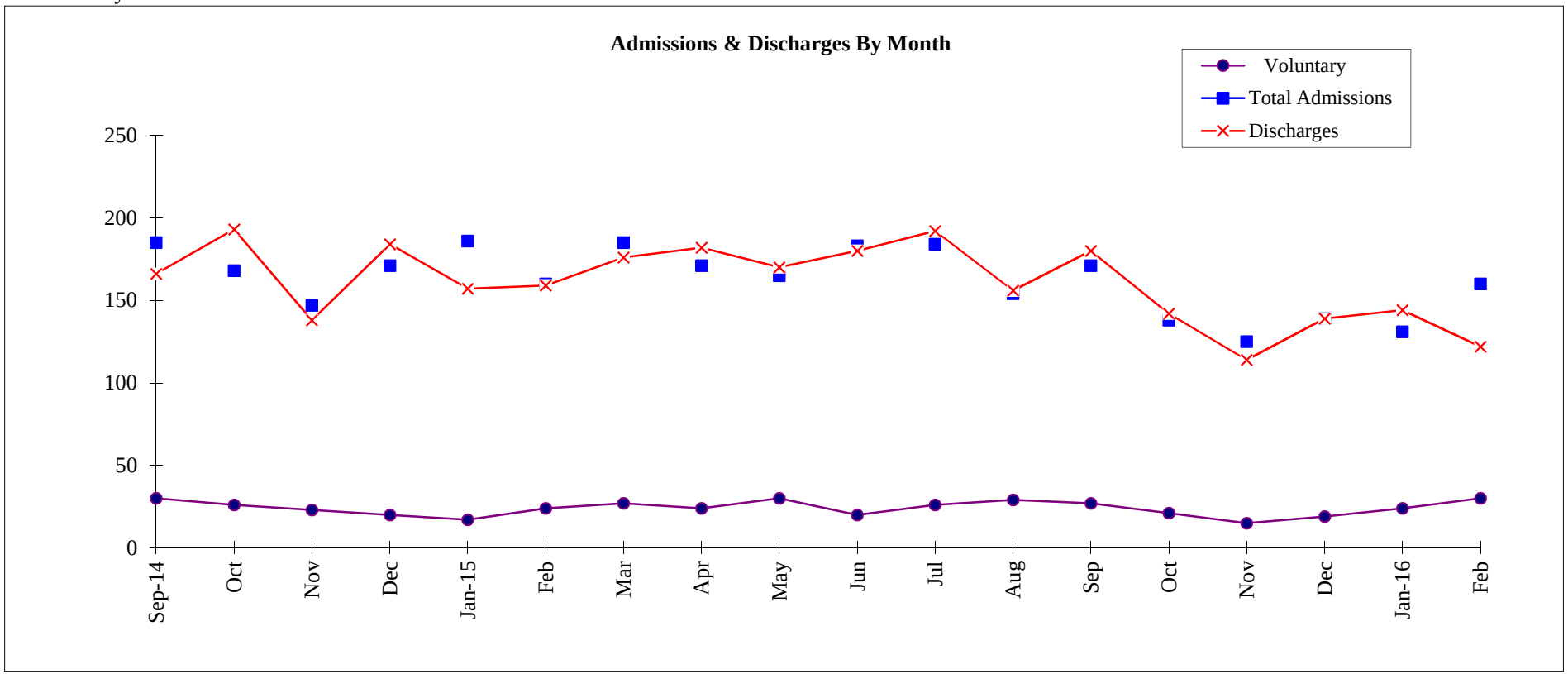
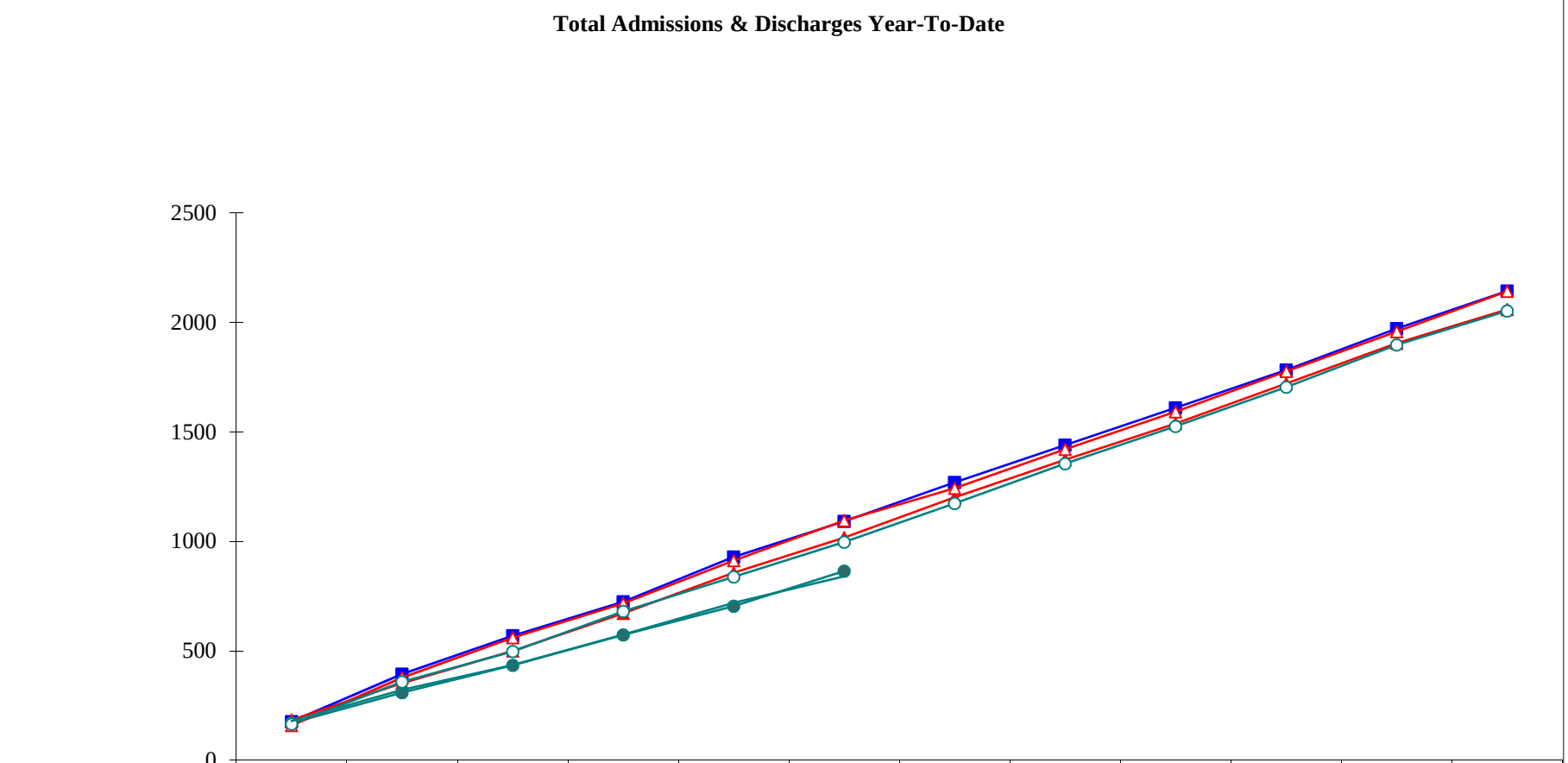


Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
Terrell State Hospital
FYTD Admissions & Discharges



	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
FY14 Admissions	177	394	570	725	929	1092	1269	1440	1610	1783	1972	2144
FY15 Admissions	185	353	500	671	857	1017	1202	1373	1538	1721	1905	2059
FY16 Admissions	171	309	434	573	704	864						
FY14 Discharges	160	378	561	717	913	1096	1243	1421	1593	1777	1958	2142
FY15 Discharges	166	359	497	681	838	997	1173	1355	1525	1705	1897	2053
FY16 Discharges	180	322	436	575	719	841						

Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
Waco Center for Youth
Admissions by Month

	Sep-14	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Total Admissions	13	12	11	13	16	15	11	9	15	14	15	13	11	11	12	14	15	15
Voluntary	13	12	11	13	16	15	11	9	15	14	15	13	11	11	12	14	15	15
Involuntary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OPC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Emergency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extended	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Forensic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Order for MR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Discharges	8	12	15	17	14	9	10	9	17	17	12	16	7	11	13	21	11	17
% New to System	54%	50%	36%	77%	69%	73%	36%	67%	73%	36%	67%	77%	64%	73%	67%	71%	60%	27%

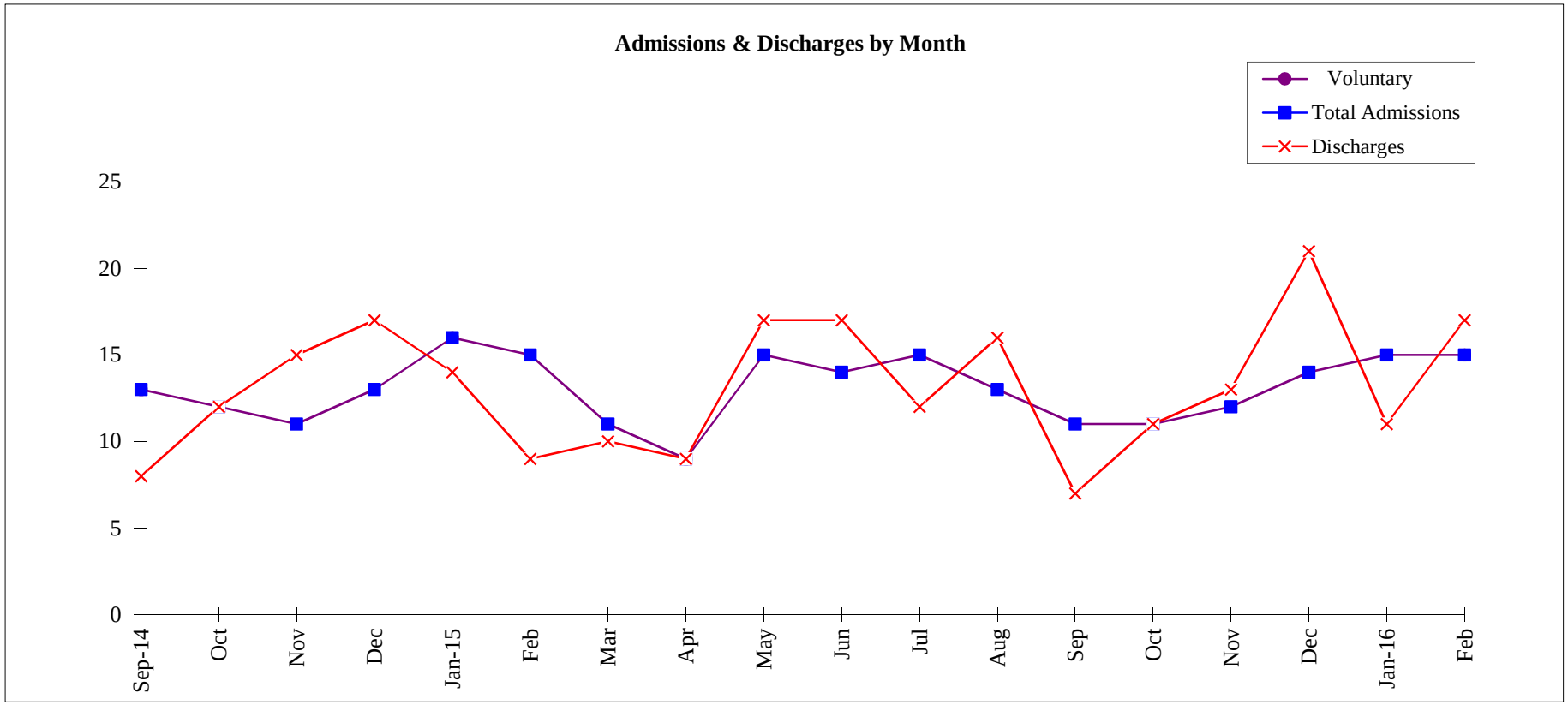
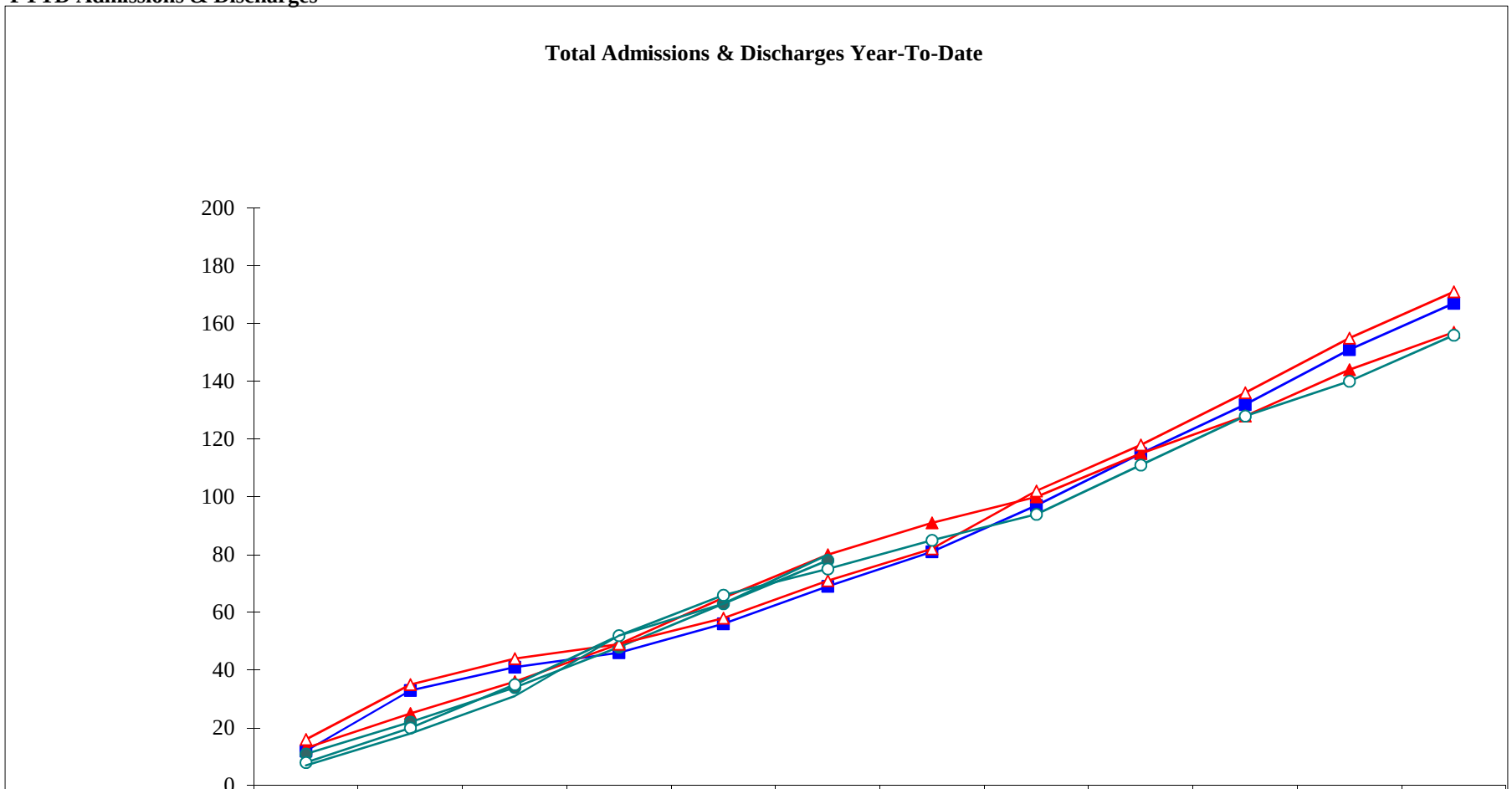


Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
Waco Center for Youth
FYTD Admissions & Discharges

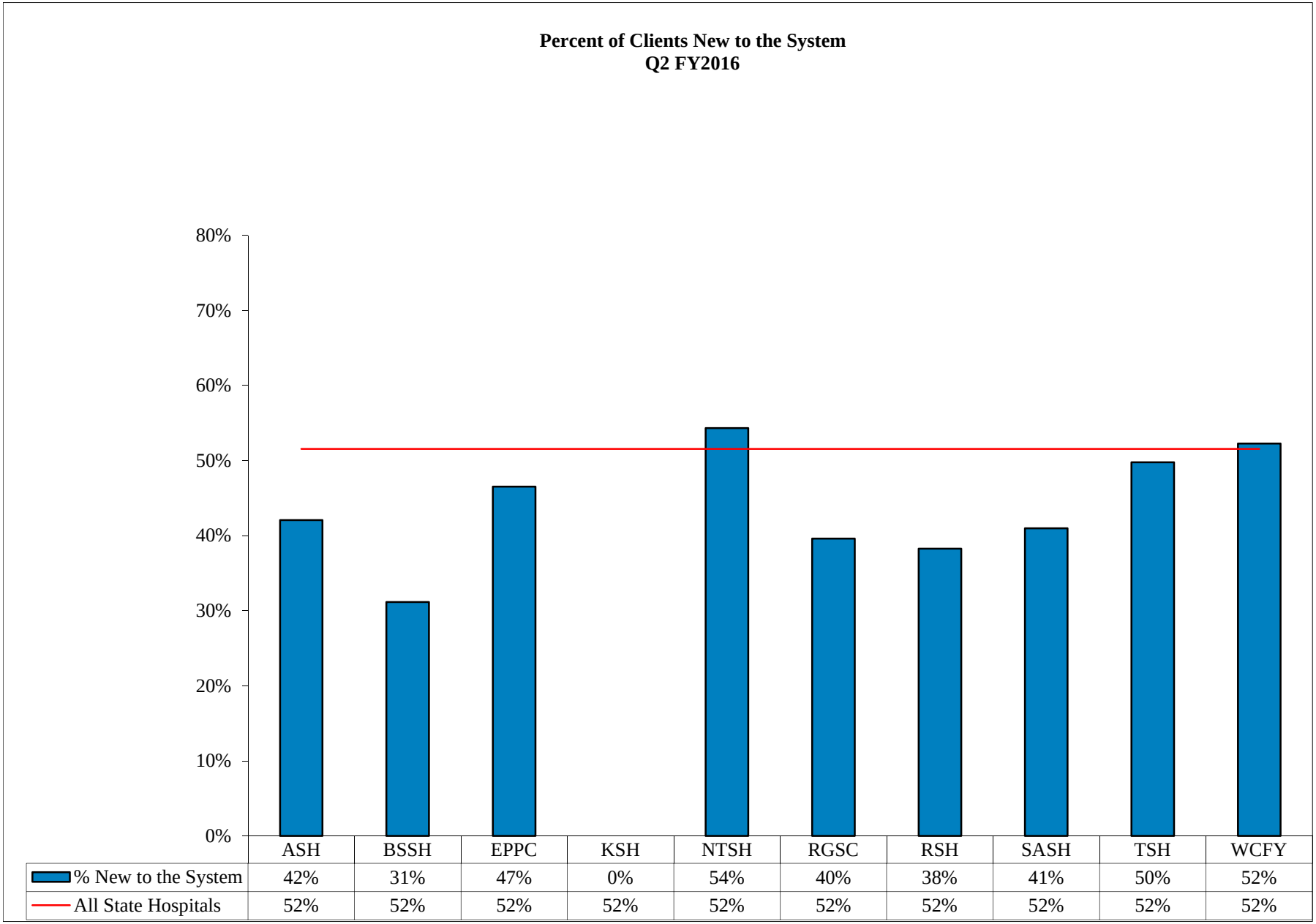


	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
FY14 Admissions	12	33	41	46	56	69	81	97	115	132	151	167
FY15 Admissions	13	25	36	49	65	80	91	100	115	128	144	157
FY16 Admissions	11	22	34	48	63	78						
FY14 Discharges	16	35	44	49	58	71	82	102	118	136	155	171
FY15 Discharges	8	20	35	52	66	75	85	94	111	128	140	156
FY16 Discharges	7	18	31	52	63	80						

Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 6 Number/Type of Admissions, Number of Discharges and % New to the System
All State MH Hospitals



	ASH	BSSH	EPPC	KSH	NTSH	RGSC	RSH	SASH	TSH	WCFY
% New to the System	42%	31%	47%	0%	54%	40%	38%	41%	50%	52%
All State Hospitals	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%

Chart: Office of Decision Support

Source: Admis./Disch./Pop. by Month (HC022020),
Re-Admits To Hospitals and 659 (SR6877.Hos)

AMO - 7 TCID Data

FY14

		Q1	Q2	Q3	Q4	FY
M 1C	Average Daily Census	35	31	35	38	**35**
O 2A	Number of Abuse/Neglect Allegations	0	0	0	0	**0**
O 3A	Number of Patients Restrained	0	0	0	0	**0**
O 4B	Number of Medication Errors	13	4	6	9	**32**
O 4B	Number of Medication Errors that Reached the Patient	12	1	3	6	**22**
M 5A	Number of New Patients to System	15	14	19	15	**63**
O 6D	Number of Patient Injuries during Restraint	0	0	0	0	**0**
M 6A	Number of Patient Injuries	11	7	10	8	**36**
O 9B	Number of Patient Satisfaction Surveys Completed at Discharge	6	6	2	9	**23**
M 10A	Facility Healthcare Associated Infection	2	2	1	3	**8**

FY15

		Q1	Q2	Q3	Q4	FY
AM-4	Average Daily Census	37	35	36	36	**36**
CQM-6	Number of Abuse/Neglect Allegations	0	0	0	0	**0**
CQM-4	Number of Patients Restrained	0	0	0	0	**0**
CQIO-3	Number of Medication Errors	15	9	1	8	**33**
CQIO-3	Number of Medication Errors that Reached the Patient	14	6	1	8	**29**
AMO-6	Number of New Patients to System	20	16	18	20	**74**
CQIO-5	Number of Patient Injuries during Restraint	0	0	0	0	**0**
CQM-5	Number of Patient Injuries	7	4	14	4	**29**
CQI-1	Number of Patient Satisfaction Surveys Completed at Discharge	14	6	5	6	**31**
CQMO-11	Facility Healthcare Associated Infection	4	3	0	1	**8**

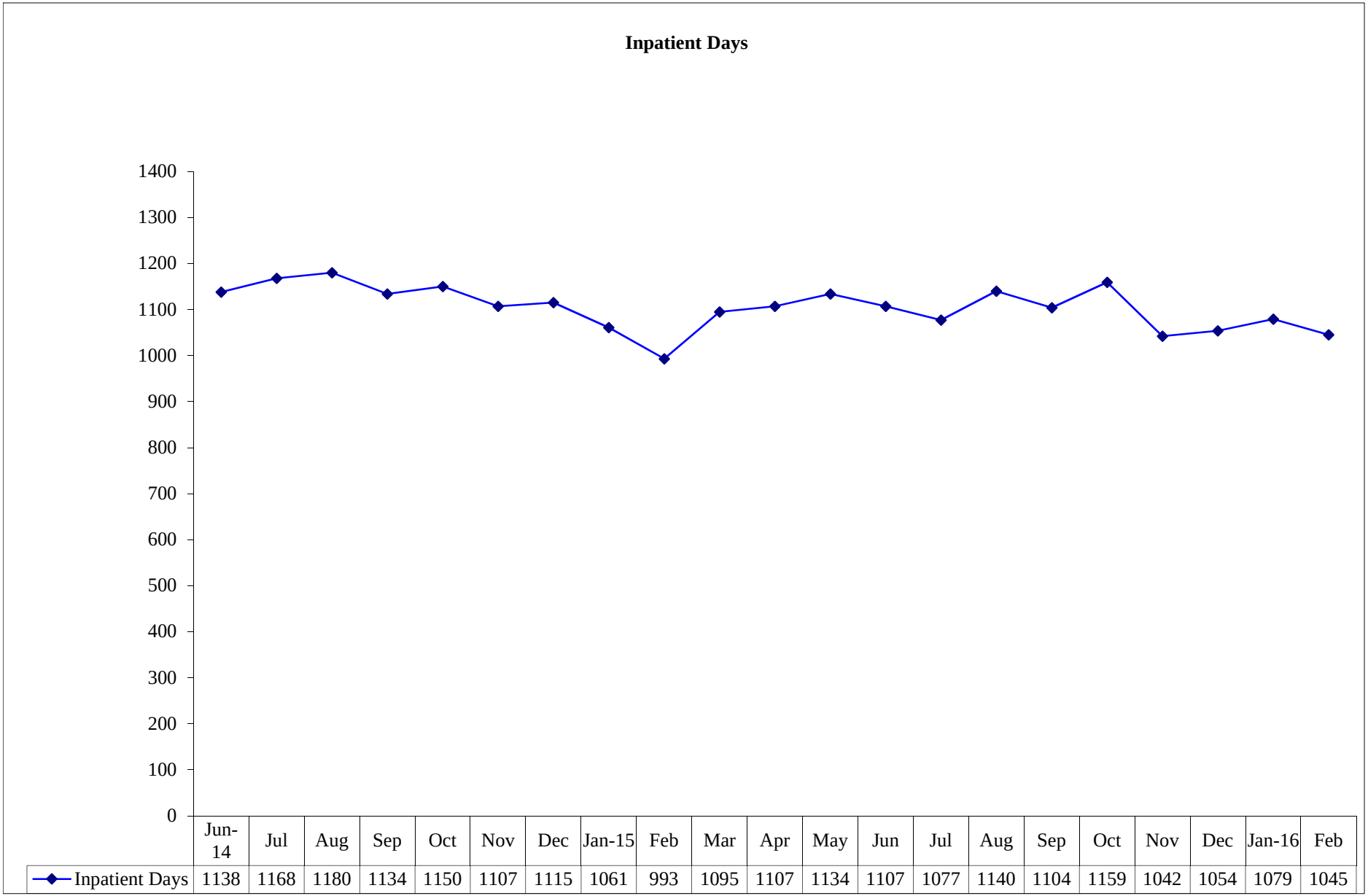
FY16

		Q1	Q2	Q3	Q4	FY
AM-4	Average Daily Census	36	35			**36**
CQM-6	Number of Abuse/Neglect Allegations	0	0			**0**
CQM-4	Number of Patients Restrained	0	0			**0**
CQIO-3	Number of Medication Errors	6	2			**8**
CQIO-3	Number of Medication Errors that Reached the Patient	6	2			**8**
AMO-6	Number of New Patients to System	10	13			**23**
CQIO-5	Number of Patient Injuries during Restraint	0	0			**0**
CQM-5	Number of Patient Injuries	10	6			**16**
CQI-1	Number of Patient Satisfaction Surveys Completed at Discharge	7	4			**11**
CQMO-11	Facility Healthcare Associated Infection	2	3			**5**

Table: Office of Decision Support

Source: TCID

AMO - 7 TCID Data



	Jun-14	Jul	Aug	Sep	Oct	Nov	Dec	Jan-15	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan-16	Feb
Inpatient Days	1138	1168	1180	1134	1150	1107	1115	1061	993	1095	1107	1134	1107	1077	1140	1104	1159	1042	1054	1079	1045

Chart: Office of Decision Support

Source: TCID Form

AMO - 7 TCID Data

FY14

		Q1	Q2	Q3	Q4	FY
M 1C	Average Daily Census	35	31	35	38	**35**
O 2A	Number of Abuse/Neglect Allegations	0	0	0	0	**0**
O 3A	Number of Patients Restrained	0	0	0	0	**0**
O 4B	Number of Medication Errors	13	4	6	9	**32**
O 4B	Number of Medication Errors that Reached the Patient	12	1	3	6	**22**
M 5A	Number of New Patients to System	15	14	19	15	**63**
O 6D	Number of Patient Injuries during Restraint	0	0	0	0	**0**
M 6A	Number of Patient Injuries	11	7	10	8	**36**
O 9B	Number of Patient Satisfaction Surveys Completed at Discharge	6	6	2	9	**23**
M 10A	Facility Healthcare Associated Infection	2	2	1	3	**8**

FY15

		Q1	Q2	Q3	Q4	FY
AM-4	Average Daily Census	37	35	36	36	**36**
CQM-6	Number of Abuse/Neglect Allegations	0	0	0	0	**0**
CQM-4	Number of Patients Restrained	0	0	0	0	**0**
CQIO-3	Number of Medication Errors	15	9	1	8	**33**
CQIO-3	Number of Medication Errors that Reached the Patient	14	6	1	8	**29**
AMO-6	Number of New Patients to System	20	16	18	20	**74**
CQIO-5	Number of Patient Injuries during Restraint	0	0	0	0	**0**
CQM-5	Number of Patient Injuries	7	4	14	4	**29**
CQI-1	Number of Patient Satisfaction Surveys Completed at Discharge	14	6	5	6	**31**
CQMO-11	Facility Healthcare Associated Infection	4	3	0	1	**8**

FY16

		Q1	Q2	Q3	Q4	FY
AM-4	Average Daily Census	36	35			**36**
CQM-6	Number of Abuse/Neglect Allegations	0	0			**0**
CQM-4	Number of Patients Restrained	0	0			**0**
CQIO-3	Number of Medication Errors	6	2			**8**
CQIO-3	Number of Medication Errors that Reached the Patient	6	2			**8**
AMO-6	Number of New Patients to System	10	13			**23**
CQIO-5	Number of Patient Injuries during Restraint	0	0			**0**
CQM-5	Number of Patient Injuries	10	6			**16**
CQI-1	Number of Patient Satisfaction Surveys Completed at Discharge	7	4			**11**
CQMO-11	Facility Healthcare Associated Infection	2	3			**5**

Table: Office of Decision Support

Source: TCID