



**Fiscal Year 2015 Report on  
State Hospital Staffing  
By Quarter**

**As Required  
By**

**The 2014-15 General Appropriations Act, S.B. 1,  
83<sup>rd</sup> Legislature, Regular Session, 2013 (Article II,  
Department of State Health Services, Rider 87a)**



**Department of State Health Services  
June 2016**

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## **Executive Summary**

[The 2014-15 General Appropriations Act, S.B. 1, 83<sup>rd</sup> Legislature, Regular Session, 2013 \(Article II, Department of State Health Services, Rider 87a\)](#) requires the Department of State Health Services (DSHS) to submit quarterly reports on staffing at state hospitals. The report consolidates each of the four quarters into one report with specific data on fill rates, turnover rates, and use of contractors by state hospital and position type; initiatives undertaken during each quarter to improve staff recruitment and retention; resources expended on the initiatives; and outcomes quantifying the impact of the initiatives.

The Health and Human Services Commission (HHSC) Human Resource Manual allows positions to be designated as critical shortage occupations if the jobs available outnumber the qualified people available in the labor force to fill them. Employees in these positions are typically difficult to recruit and retain. The state hospital system is experiencing high turnover across a number of critical shortage positions. In fiscal year 2015, the highest turnover rates were in the following positions: psychiatric nurse assistants (PNAs) (36 percent), licensed vocational nurses (LVNs) (36 percent), and registered nurses (RNs) (30 percent). Turnover rates were next highest for social workers (24 percent), physicians (16 percent), psychiatrists (14 percent) and pharmacists (13 percent).<sup>1</sup>

Actions to improve state hospital staffing initiated during fiscal year 2014 continued in the first quarter of fiscal year 2015. In November 2014, DSHS and HHSC executive leadership approved a pilot in response to Texas Sunset Commission recommendations to streamline hiring processes and improve other personnel actions needed to ensure state hospitals are appropriately staffed.<sup>2</sup> The pilot allows DSHS to expedite hiring at the state hospitals by auditing and reclassifying vacant positions, approving salary equity adjustments to compete with external market pressure, and promoting internal applicants through salary increases above the established seven percent limit.<sup>3</sup> Improvements include: the promotion of approximately 269 PNA positions, 9 LVN positions, and 32 RN positions. As a result, there were corresponding salary increases that ranged from 7 percent to 117.6 percent for PNAs, 18.5 percent to 71.4 percent for LVNs, and 7.3 percent to 124.6 percent for RNs.

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<sup>1</sup> According to a national survey of healthcare facilities, the average turnover rate for healthcare employers in 2015 was 19.2 percent. Compdata. Rising Turnover Rates in Healthcare and How Employers are Recruiting to Fill Openings. <http://www.compdatasurveys.com/2015/09/17/rising-turnover-rates-in-healthcare-and-how-employers-are-recruiting-to-fill-openings-2/> Published September 17 2015. Accessed June 21 2016.

<sup>2</sup> Sunset Advisory Commission. Department of State Health Services – Sunset Staff Report with Final Results. <https://www.sunset.texas.gov/public/uploads/DSHS%20Final%20Results.pdf>. Published July 2015. Accessed May 3 2016.

<sup>3</sup> Health and Human Services. Human Resources Manual – Chapter 7 – Compensation. <http://legacy-hhscx.hhsc.state.tx.us/hr/HRM/contents.htm>. Revised August 1 2007. Accessed May 3 2016.

## **Introduction**

[The 2014-15 General Appropriations Act, S.B. 1, 83<sup>rd</sup> Legislature, Regular Session, 2013 \(Article II, Department of State Health Services, Rider 87a\)](#) requires the Department of State Health Services (DSHS) to submit quarterly reports on staffing at state hospitals. The report consolidates each of the four quarters into one report with specific data on fill rates, turnover rates, and use of contractors by state hospital and position type; initiatives undertaken during each quarter to improve staff recruitment and retention; resources expended on the initiatives; and outcomes quantifying the impact of the initiatives. DSHS is required to provide the report to the Legislative Budget Board, the Office of the Governor, and the permanent standing legislative committees that have jurisdiction over health and human services.

## **Background**

DSHS operates nine psychiatric hospitals and one inpatient residential treatment facility for adolescents. The facilities are located on eleven campuses across the state: Austin State Hospital, Big Spring State Hospital, El Paso Psychiatric Center, Kerrville State Hospital, North Texas State Hospital (Vernon and Wichita Falls campuses), Rio Grande State Center, Rusk State Hospital, San Antonio State Hospital, Terrell State Hospital, and Waco Center for Youth. These facilities provide psychiatric inpatient hospital services for adults, geriatrics, adolescents, and children.<sup>4</sup> Services include diagnostics, treatment, liaison with appropriate courts and law enforcement, and discharge planning. DSHS also provides psychiatric residential treatment for youth (ages 10-17); the services include therapeutic programming and discharge planning.

DSHS has identified several critical shortage positions that state psychiatric hospitals rely on for patient care: psychiatrists, physicians, nurses, social workers, psychiatric nursing assistants (PNAs), and pharmacists. These positions consistently have the highest turnover rates among job classifications at the state hospitals. This has contributed to ongoing struggles to recruit and retain qualified staff. In order to maintain staffing levels appropriate to provide patient care, the state hospitals have had to use contractors for certain clinical positions that are significantly more expensive than staff positions.

To help address the staffing issues at state hospitals, the 83<sup>rd</sup> Legislature appropriated \$14.7 million for the 2014-15 biennium to provide a 10 percent pay increase for all PNAs, which became effective on September 1, 2013. Also during fiscal year 2014, DSHS decreased the usage of *locum tenens* (contracted physicians and/or psychiatrists) and increased psychiatrist salaries with some successful recruitment; reclassified chief nurse executive positions to allow participation in the Nurse Compensation Plan; increased use of telemedicine; and converted several psychiatrist positions to advanced practice registered nurses (APRNs).

During the 84<sup>th</sup> Legislative session, HHSC requested an exceptional item to address retention and recruitment at DSHS for several key staff positions at state hospitals. The legislative appropriation request included a five percent pay increase for RNs, LVNs, and PNAs. However, the exceptional item was not incorporated into the 2016-2017 General Appropriations Act. The

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<sup>4</sup> Note, populations served vary by state hospital.

84<sup>th</sup> Legislature did appropriate \$2.9 million for the 2016-17 biennium to provide a 2 percent increase for all PNAs, which became effective on September 1, 2015. Additionally, the legislature appropriated \$2.7 million for targeted LVNs and RNs at hospitals with the greatest turnover. Both initiatives were in addition to the two and one-half percent increase that all employees contributing to the state retirement program received.

DSHS closely monitors the fill rate, turnover rate, and vacancy rate of each critical shortage position in the state hospitals. The fill rate is the number of positions that have an active employee in the position at the time period. The annualized turnover rate is the rate of the number of times that positions have become vacant and new employees have been hired. The annualized turnover rate is a key human resource metric that allows for analyzing trends over time.<sup>5</sup> The benefit of utilizing an annualized turnover rate over a monthly turnover rate is that it is less likely to be influenced by outlying events. Lower turnover rates translate into a stable workforce with less disruption to clinical care and patient outcomes. When vacancy rates are high, DSHS contracts with third parties to hire outside providers at higher costs. The associated contractor costs are primarily the amounts typically include the service rates. However, they may also include paid overtime, management fees, and training costs.

### **Psychiatrists**

Psychiatrists provide clinical oversight, diagnosis, and treatment direction to the team for patients in the state hospitals. In fiscal year 2014, the state hospitals received approval to revise the official Psychiatrist Salary Plan<sup>6</sup>. The revised plan authorized higher salary rates, which allowed state hospitals to be more competitive in the mental health market for these professionals. The pay increase attracted some new psychiatrists who were successfully hired. The existing psychiatrists were also given equity adjustments to align their salaries with the new plan's rate and to be comparable to those doctors hired after the changes were made.

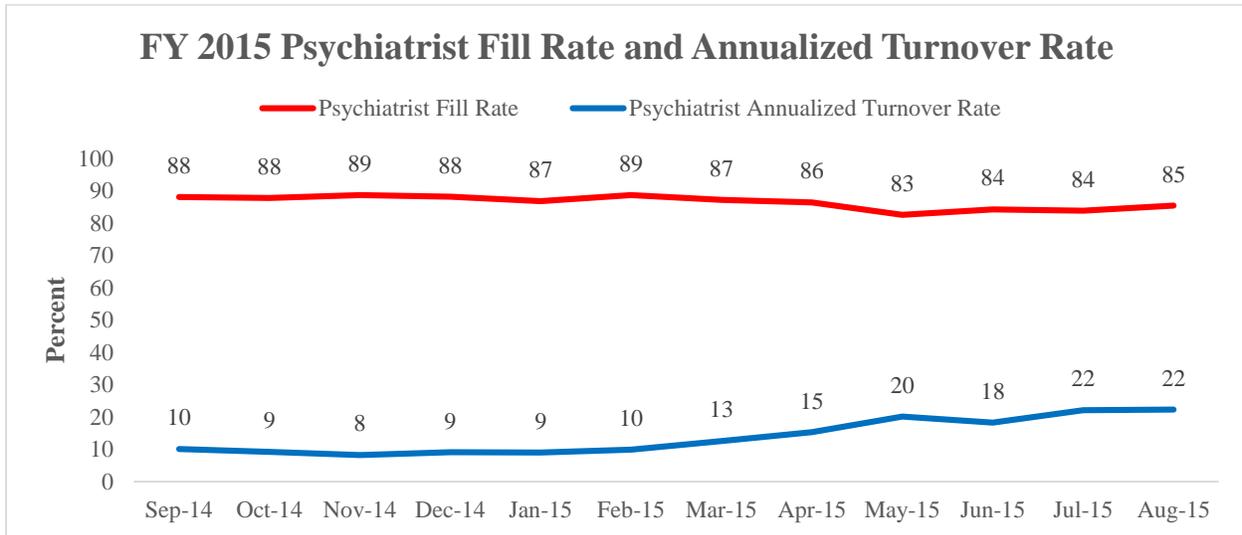
The effect of the increases was noticed in the first quarter of fiscal year 2015 when, compared to fiscal year 2014, the turnover rate dropped from 12 percent to 8 percent and the fill rate increased from 82 percent to 89 percent (see Tables 1a and 1b). Since then, psychiatrist fill rates have decreased slightly while the annualized turnover rates have steadily increased (see Figure 1). In addition, the number of contract hours and associated costs correspondingly decreased in the first and second quarter of fiscal year 2015. However, these figures began to increase in the later part of the fiscal year (see Appendix I).

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<sup>5</sup> Basic HR Measures, Starting Analytics (Tutorials). Annualized Turnover: What It Is and How to Calculate It (with examples in R). <http://www.hranalytics101.com/annualized-turnover-what-it-is-and-how-to-calculate-it-with-examples-in-r/> Created: March 6 2016. Accessed: July 11 2016.

<sup>6</sup> Compensation plan for Psychiatrists approved through formal HHSC memo process.

**Figure 1. FY 2015 Psychiatrist Fill Rate and Annualized Turnover Rate**



**Sources:** Fill rates are from DSHS Office of Decision Support, March 3, 2016. Turnover rates are from the annual “HR Facts – Our workforce” reports produced by HHSC Human Resources.

**Table 1a. FY 2014 and FY 2015 Psychiatrist Average Annualized Rates**

Fiscal Year	Fill Rate	Turnover Rate	Vacancy Rate
2014	82%	12%	18%
2015	86%	14%	14%

**Table 1b. FY 2015 Psychiatrist Quarterly Average Rates**

Fiscal Year 2015	Fill Rate	Turnover Rate	Vacancy Rate
First Quarter	89%	8%	11%
Second Quarter	89%	10%	11%
Third Quarter	83%	20%	17%
Fourth Quarter	85%	22%	15%

**Notes:** The fill rate, turnover rate, and vacancy rates are average, annualized rates.

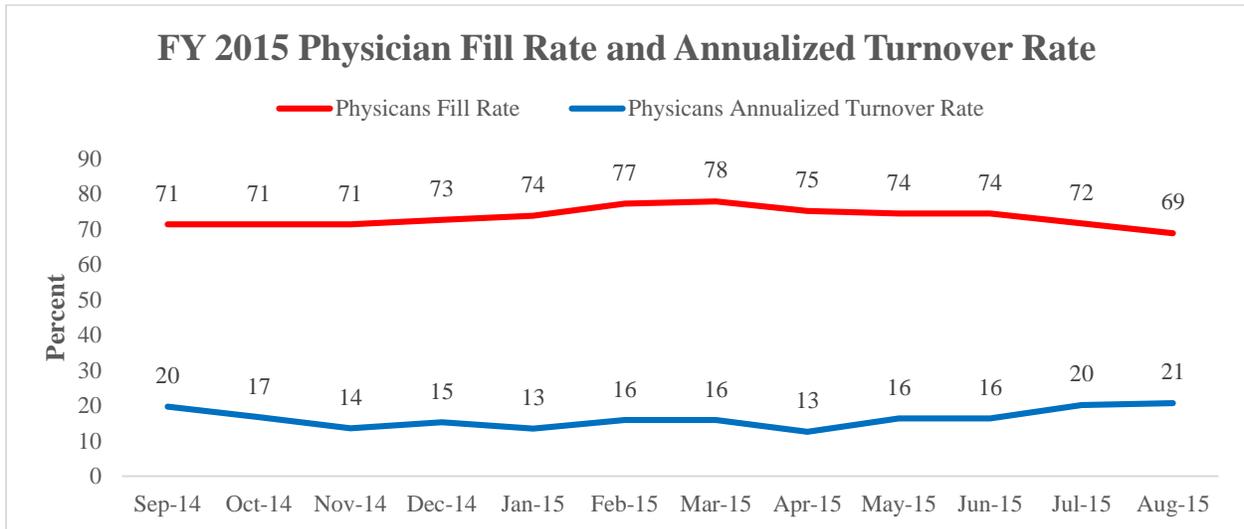
**Sources:** Fill rate and vacancy rate information is from DSHS Office of Decision Support, March 3, 2016. Turnover rates are from the annual “HR Facts – Our workforce” reports produced by HHSC Human Resources.

**Physicians**

The physicians are responsible for the oversight of medical care of the patients and can impact the outside medical costs of each hospital by providing some physical medical care within the state hospitals.<sup>7</sup> The state hospitals have been successful in recruiting new physicians. To accomplish this, state hospitals have been offering higher salaries than previously.

Recruitment and retention of physicians continues to present challenges and it is unclear how long state hospitals will be able to offer higher wages. Currently, employed physicians have not received adjustments similar to the psychiatrists, which creates inequity within the hospitals’ medical positions. As a result, in fiscal year 2015, physicians fill rates and turnover rates have remained steady (see Figure 2). Compared to fiscal year 2014, physician fill and turnover rates have increased (see Tables 2a and 2b). In addition, the number of contract hours and associated costs increased in the fourth quarter of fiscal year 2015 (see Appendix II).

**Figure 2. FY 2015 Physician Fill Rate and Annualized Turnover Rate**



**Sources:** Fill rates are from DSHS Office of Decision Support, March 3, 2016. Turnover rates are from the annual “HR Facts – Our workforce” reports produced by HHSC Human Resources.

**Table 2a. FY 2014 and FY 2015 Physician Average Annualized Rates**

Fiscal Year	Fill Rate	Turnover Rate	Vacancy Rate
<b>2014</b>	77%	12%	23%
<b>2015</b>	73%	16%	27%

<sup>7</sup> El Paso Psychiatric Center is unique. It does not need physician positions due to its close proximity and established collaborative relationship with the Texas Tech University Health Sciences Center at El Paso.

**Table 2b. FY 2015 Physician Quarterly Average Rates**

<b>Fiscal Year 2015</b>	<b>Fill Rate</b>	<b>Turnover Rate</b>	<b>Vacancy Rate</b>
<b>First Quarter</b>	71%	14%	29%
<b>Second Quarter</b>	77%	16%	23%
<b>Third Quarter</b>	74%	16%	26%
<b>Fourth Quarter</b>	69%	21%	31%

**Notes:** The fill rate, turnover rate, and vacancy rates are average annualized rates.

**Sources:** Fill rate and vacancy rate information is from DSHS Office of Decision Support, March 3, 2016. Turnover rates are from the annual “HR Facts – Our workforce” reports produced by HHSC Human Resources.

### **Registered Nurses (RN)**

Nurses provide and supervise the day-to-day direct care of the psychiatric and medical needs of the patients. Each state hospital has a comprehensive compensation plan for the nursing classification positions for both RNs and LVNs. This compensation plan rewards nursing staff based on longevity, attainment of higher education, and completion of advanced training requirements.

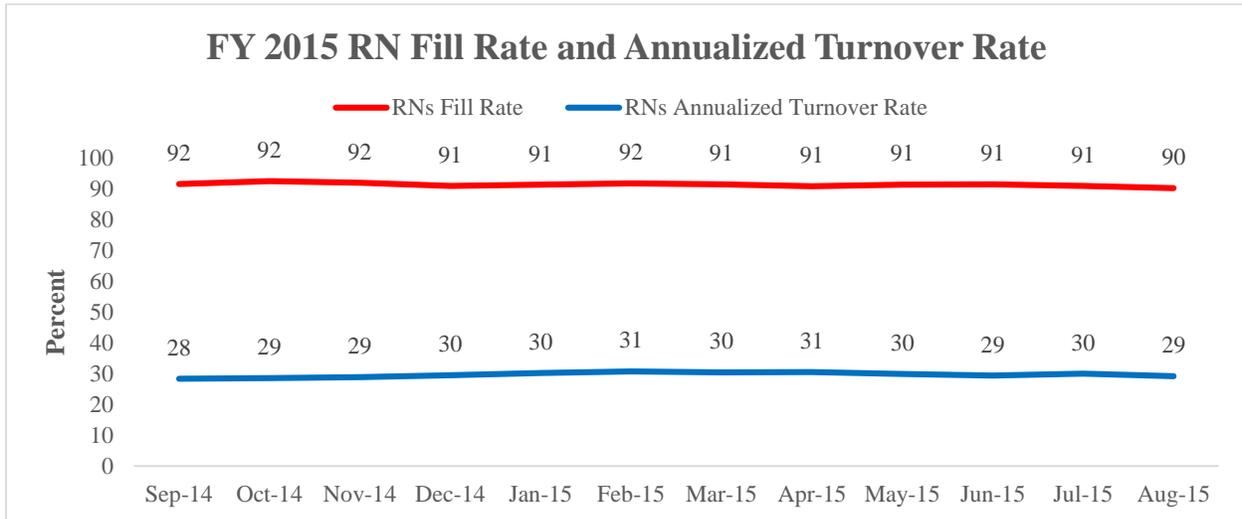
While turnover and fill rates for RNs were positively impacted as a result of actions taken by the 83<sup>rd</sup> Legislature, RNs did not receive salary adjustments in fiscal year 2015. As a result, RN fill and turnover rates remained steady (see Figure 3). While the fill rate of nursing positions is above 90 percent, the turnover rate for RNs (29 percent) was higher in the first quarter of fiscal year 2015 than in fiscal year 2014 (see Tables 3a and 3b). A noted reason for this is that state hospitals often attract newly graduated nurses who are seeking work experience. Once they obtain that experience, nurses often move on to better paying jobs. Another reason may be that state hospitals are utilizing existing nurses to fill positions through overtime.

While fill and turnover rates remained steady in fiscal year 2015, the number of contract hours and associated costs for contracted nurses<sup>8</sup> steadily decreased over the fiscal year (see Appendix III). This is a result of state hospitals decreasing the use of contractors in order to reduce associated contracted labor costs. However, reductions in contract hours may not necessarily impact turnover rates if newly hired nurses do not stay long in their positions. Additionally, overall costs may not necessarily decrease as a result of a drop in use of contractors should state hospitals rely on paid overtime by existing nurses to address fill rates.

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<sup>8</sup> Contract hours and associated costs include both RNs and LVNs.

**Figure 3. FY 2015 RN Fill Rate and Annualized Turnover Rate**



**Sources:** Fill rates are from DSHS Office of Decision Support, March 3, 2016. Turnover rates are from the annual “HR Facts – Our workforce” reports produced by HHSC Human Resources.

**Table 3a. FY 2014 and FY 2015 RN Average Annualized Rates**

Fiscal Year	Fill Rate	Turnover Rate	Vacancy Rate
2014	93%	25%	7%
2015	91%	30%	9%

**Table 3b. FY 2015 RN Quarterly Average Rates**

Fiscal Year 2015	Fill Rate	Turnover Rate	Vacancy Rate
First Quarter	92%	29%	8%
Second Quarter	92%	31%	8%
Third Quarter	91%	30%	9%
Fourth Quarter	90%	29%	10%

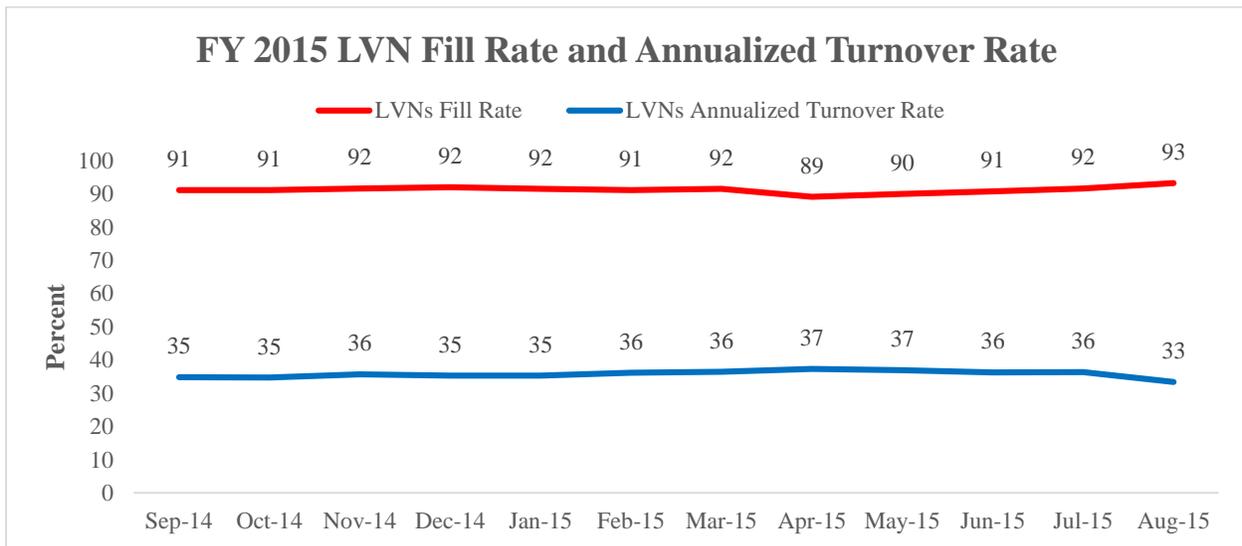
**Notes:** The fill rate, turnover rate, and vacancy rates are average annualized rates.

**Sources:** Fill rate and vacancy rate information is from DSHS Office of Decision Support, March 3, 2016. Turnover rates are from the annual “HR Facts – Our workforce” reports produced by HHSC Human Resources.

**Licensed Vocational Nurses (LVN)**

LVNs assist with the basic, daily medication needs of the patients and attend to other aspects of the patients’ treatment plans as needed. Like RNs, LVNs have fill rates above 90 percent. However, the turnover rate for LVNs, which was comparatively high in fiscal year 2014 at 33 percent, increased to 36 percent in the fiscal year 2015 (see Tables 4a and 4b). Higher than average vacancies in certain regions are in part affected by the oil industry workforce. For example, Big Spring State Hospital’s (BSSH) turnover rate for LVNs in fiscal year 2014 was 65.2 percent, while four other state hospitals had turnover rates over 40 percent - Rio Grande State Center (47.4 percent), Waco Center for Youth (47.1 percent), Rusk State Hospital (44.8 percent), and San Antonio State Hospital (41.4 percent).

**Figure 4. LVN Fill Rate and Annualized Turnover Rate**



**Sources:** Fill rates are from DSHS Office of Decision Support, March 3, 2016. Turnover rates are from the annual “HR Facts – Our workforce” reports produced by HHSC Human Resources.

**Table 4a. FY 2014 and FY 2015 LVN Average Annualized Rates**

Fiscal Year	Fill Rate	Turnover Rate	Vacancy Rate
2014	93%	33%	7%
2015	91%	36%	9%

**Table 4b. FY 2015 LVN Quarterly Average Rates**

Fiscal Year 2015	Fill Rate	Turnover Rate	Vacancy Rate
First Quarter	92%	36%	8%
Second Quarter	91%	36%	9%

<b>Third Quarter</b>	90%	37%	10%
<b>Fourth Quarter</b>	93%	33%	7%

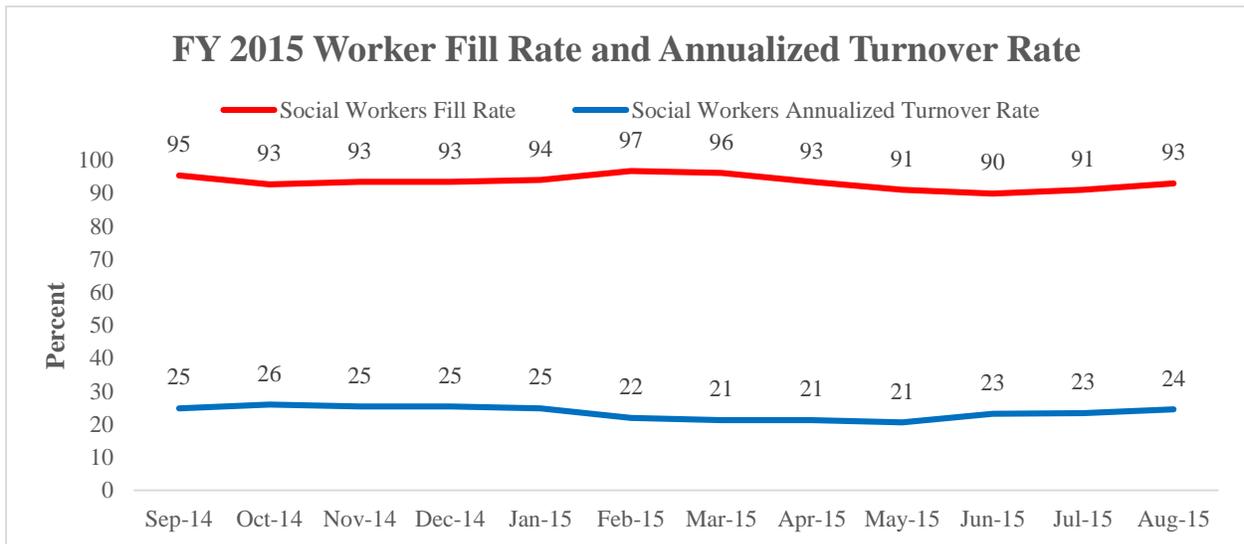
**Notes:** The fill rate, turnover rate, and vacancy rates are average annualized rates.

**Sources:** Fill rate and vacancy rate information is from DSHS Office of Decision Support, March 3, 2016. Turnover rates are from the annual “HR Facts – Our workforce” reports produced by HHSC Human Resources.

**Social Workers**

Social workers provide assistance with treatment planning, coordination of local community resources, and discharge planning for patients. Similar to nursing positions, state hospitals are often attractive job sites for recent graduates seeking work experience and clinical supervision in order to enhance their professional development. After gaining experience, social workers similarly leave for positions that offer higher salaries than state hospitals. Additionally, social workers did not receive salary adjustments in fiscal year 2015. As a result, social work positions have maintained level fill and turnover rates (see Figure 5, Tables 5a and 5b). However, the number of contract hours and associated costs steadily decreased over the fiscal year (see Appendix IV).

**Figure 5. FY 2015 Social Worker Fill Rate and Annualized Turnover Rate**



**Sources:** Fill rates are from DSHS Office of Decision Support, March 3, 2016. Turnover rates are from the annual “HR Facts – Our workforce” reports produced by HHSC Human Resources.

**Table 5a. FY 2014 and FY 2015 Social Worker Average Annualized Rates**

<b>Fiscal Year</b>	<b>Fill Rate</b>	<b>Turnover Rate</b>	<b>Vacancy Rate</b>
<b>2014</b>	93%	23%	7%
<b>2015</b>	93%	24%	7%

**Table 5b. FY 2015 Social Worker Quarterly Average Rates**

<b>Fiscal Year 2015</b>	<b>Fill Rate</b>	<b>Turnover Rate</b>	<b>Vacancy Rate</b>
<b>First Quarter</b>	93%	25%	7%
<b>Second Quarter</b>	97%	22%	3%
<b>Third Quarter</b>	91%	21%	9%
<b>Fourth Quarter</b>	93%	24%	7%

**Notes:** The fill rate, turnover rate, and vacancy rates are average annualized rates.

**Sources:** Fill rate and vacancy rate information is from DSHS Office of Decision Support, March 3, 2016. Turnover rates are from the annual “HR Facts – Our workforce” reports produced by HHSC Human Resources.

### **Psychiatric Nurse Assistants (PNA)**

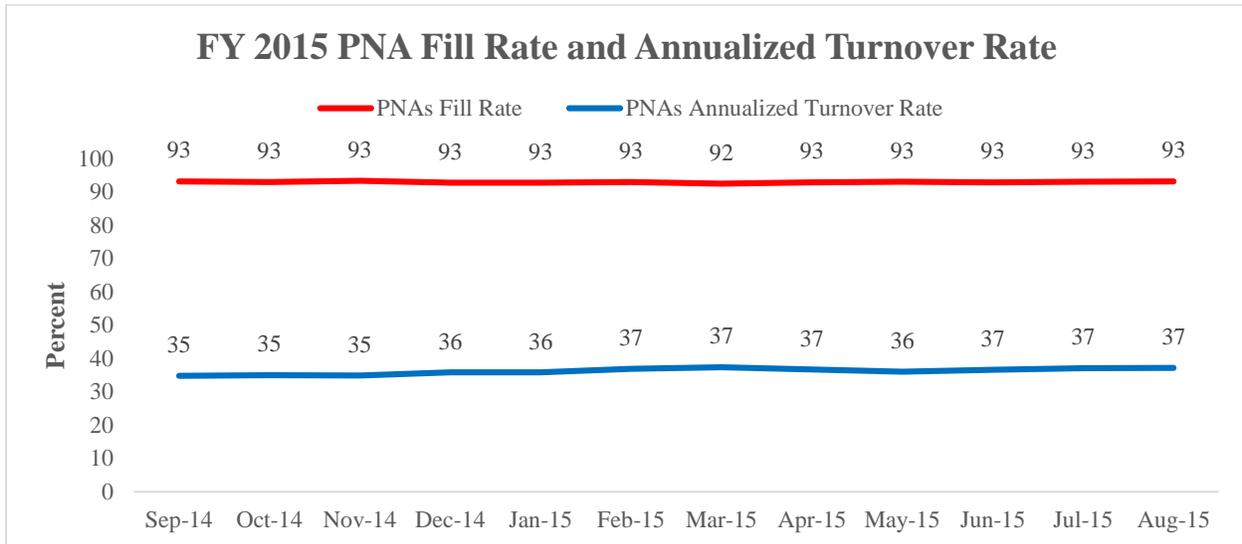
The PNAs are the front-line of hospital staff, providing the day-to-day care of the patients. The ten percent pay increase authorized by the 83<sup>rd</sup> Legislature helped to stabilize the fill rate for this job category, but the turnover rate remains high (see Figure 6, Tables 6a and 6b). Even with the recent salary increases, these are some of the lower paid positions at the state hospitals.<sup>9</sup>

Only two state hospitals utilized contract PNAs (Rusk State Hospital and Terrell State Hospital). In the second quarter of fiscal year 2015, Rusk State Hospital stopped using contract PNAs, decreasing associated costs by almost half (see Appendix V).

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<sup>9</sup> The 84<sup>th</sup> Legislature appropriated \$2.9 million (biennium) to provide a 2 percent pay increase for all PNAs and \$2.7 million (biennium) for RNs and LVNs in geographic regions struggling the most with high turnover rates. As a result of DSHS analysis, both RNs and LVNs may not have received increases at each of the targeted state hospitals: Austin State Hospital, Big Spring State Hospital, Kerrville State Hospital, Rusk State Hospital, San Antonio State Hospital, Rio Grande State Center and Waco Youth Center.

**Figure 6. FY 2015 PNA Fill Rate and Annualized Turnover Rate**



**Sources:** Fill rates are from DSHS Office of Decision Support, March 3, 2016. Turnover rates are from the annual “HR Facts – Our workforce” reports produced by HHSC Human Resources.

**Table 6a. FY 2014 and FY 2015 PNA Average Annualized Rates**

Fiscal Year	Fill Rate	Turnover Rate	Vacancy Rate
2014	93%	36%	7%
2015	93%	36%	7%

**Table 6b. FY 2015 PNA Quarterly Average Rates**

Fiscal Year 2015	Fill Rate	Turnover Rate	Vacancy Rate
First Quarter	93%	35%	7%
Second Quarter	93%	37%	7%
Third Quarter	93%	36%	7%
Fourth Quarter	93%	37%	7%

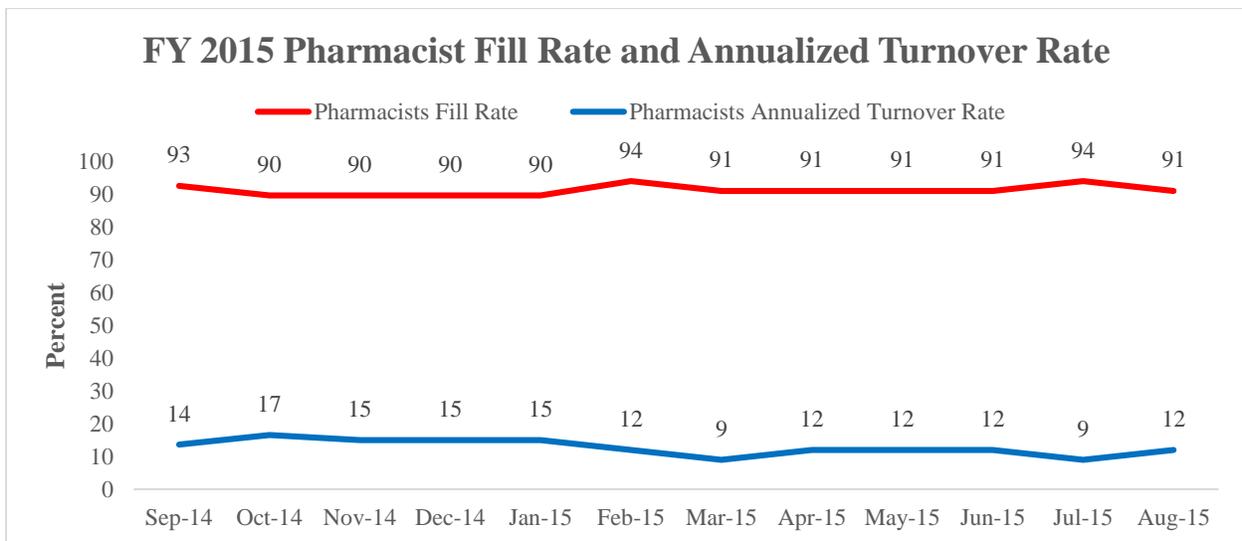
**Notes:** The fill rate, turnover rate, and vacancy rates are average annualized rates.

**Sources:** Fill rate and vacancy rate information is from DSHS Office of Decision Support, March 3, 2016. Turnover rates are from the annual “HR Facts – Our workforce” reports produced by HHSC Human Resources.

## Pharmacists

Pharmacists working in the state hospitals serve a critical role in the administration and management of medications. While the turnover rate of pharmacists is fairly low, there was a slight increase in fiscal year 2015 compared to 2014 and a similar slight decrease in fill rates during this same time period (see Figure 7, Tables 7a and 7b). With relatively few of these positions at each state hospital, and some using only contracted services, any shortage can have a significant impact (see Appendix VI). These positions have been historically difficult to recruit due to market competition and demand. However, state hospitals have had recent success attracting external candidates with salaries at the higher ends of the salary range to better align with the market.

**Figure 7. FY 2015 Pharmacist Fill Rate and Annualized Turnover Rate**



**Sources:** Fill rates are from DSHS Office of Decision Support, March 3, 2016. Turnover rates are from the annual “HR Facts – Our workforce” reports produced by HHSC Human Resources.

**Table 7a. FY 2014 and FY 2015 Pharmacist Average Annualized Rates**

Fiscal Year	Fill Rate	Turnover Rate	Vacancy Rate
2014	93%	12%	7%
2015	91%	13%	9%

**Table 7b. FY 2015 Pharmacist Quarterly Average Rates**

Fiscal Year 2015	Fill Rate	Turnover Rate	Vacancy Rate
First Quarter	90%	15%	10%

<b>Second Quarter</b>	94%	12%	6%
<b>Third Quarter</b>	91%	12%	9%
<b>Fourth Quarter</b>	91%	12%	9%

**Notes:** The fill rate, turnover rate, and vacancy rates are average annualized rates.

**Sources:** Fill rate and vacancy rate information is from DSHS Office of Decision Support, March 3, 2016. Turnover rates are from the annual “HR Facts – Our workforce” reports produced by HHSC Human Resources.

## **Summary of Actions Taken by Quarter in Fiscal Year 2015**

### **First Quarter Summary**

#### **Actions Taken**

In November 2014, DSHS and HHSC executive leadership approved a pilot in response to Texas Sunset Commission recommendations to streamline hiring processes and improve other personnel actions needed to ensure state hospitals are appropriately staffed.<sup>10</sup> The pilot allows DSHS to expedite hiring at the state hospitals by auditing and reclassifying vacant positions, approving salary equity adjustments to compete with external market pressure, and promoting internal applicants through salary increases above the established seven percent limit.<sup>11</sup>

In addition to expediting hiring at state hospitals, DSHS continued to create standard job descriptions (benchmarks) and expanded their use for more effective staff management across the state hospitals. Additionally, DSHS initiated and continues a review to identify potential improvements in required staffing level adjustments and standardized organizational charts within the state hospital system.

#### **Resources Expended**

At the beginning of fiscal year 2015, appropriated funds were used to implement a legislatively approved two percent salary increase for all job classifications other than PNAs, who had received a pay increase in fiscal year 2014.<sup>12</sup>

#### **Outcomes**

During the first quarter of fiscal year 2015, DSHS realized significant reductions in the time it takes to hire internal candidates. As a result, competitively-selected employees were promoted to approximately 62 PNAs with salary increases ranging from 7.3 percent to 43.3 percent. In

<sup>10</sup> Sunset Advisory Commission. Department of State Health Services – Sunset Staff Report with Final Results. <https://www.sunset.texas.gov/public/uploads/DSHS%20Final%20Results.pdf>. Published July 2015. Accessed May 3 2016.

<sup>11</sup> Health and Human Services. Human Resources Manual – Chapter 7 – Compensation. <http://legacy-hhscx.hhsc.state.tx.us/hr/HRM/contents.htm>. Revised August 1 2007. Accessed May 3 2016.

<sup>12</sup> The 2014-15 General Appropriations Act, S.B. 1,83<sup>rd</sup> Legislature, Regular Session, 2013. [http://www.lbb.state.tx.us/Documents/GAA/General\\_Appropriations\\_Act\\_2014-15.pdf](http://www.lbb.state.tx.us/Documents/GAA/General_Appropriations_Act_2014-15.pdf)

addition, four LVNs were promoted with salary increases ranging from 18.5 percent to 71.4 percent and two RNs were promoted with salary increases of 10.9 percent and 27.4 percent.

## **Second Quarter Summary**

### **Actions Taken**

During the second quarter of fiscal year 2015, high turnover and vacancies at Big Spring State Hospital and San Antonio State Hospital negatively impacted their bed capacities. As a result, Big Spring State Hospital was approved to change their Nursing Compensation Plans for LVNs and San Antonio State Hospital was approved to change their Nursing Compensation Plan to increase the hiring salaries and to provide adjustments to their existing nurses by comparable salary increases. In addition, DSHS continued to expedite hiring at the state hospitals by auditing and reclassifying vacant positions, approving salary equity adjustments to compete with external market pressure, and promoting internal applicants through salary increases above the established seven percent limit.<sup>13</sup>

### **Resources Expended**

The funding required for changes at Big Spring State Hospital and San Antonio State Hospital was approximately \$387,000 and \$687,000 per year, respectively. DSHS adjusted funding within its various programs to sustain these increases. As a result, there was a reduction in the use of contract hours and associated costs at Big Spring State Hospital, though this did not fully offset the cost of the increases. In addition, San Antonio State Hospital increased the use of contract nurses until they were able to fill their positions. The other promotions that occurred during the second quarter were into positions that had existing funding. Even though the increases may have been significant for an individual employee, the state hospital normal budget operations captured the differences.

### **Outcomes**

Actions taken during the second quarter of fiscal year 2015 significantly changed the turnover for these nurses at two state hospitals. For example, Big Spring State Hospital went from a high of 17.5 vacancies to a low of 2.5 vacancies in the fiscal year. In addition, competitively-selected employees were promoted to an additional 62 PNAs with salary increases ranging from 7 percent to 117.6 percent, 2 LVNs with salary increases ranging from 22.9 percent to 25.9 percent; and 4 RNs with salary increases ranging from 13.2 percent to 124.7 percent.<sup>14</sup>

## **Third Quarter Summary**

### **Actions Taken**

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<sup>13</sup> Health and Human Services. Human Resources Manual – Chapter 7 – Compensation. <http://legacy-hhscx.hhsc.state.tx.us/hr/HRM/contents.htm>. Revised August 1 2007. Accessed May 3 2016.

<sup>14</sup> Note, extreme salary increases are not the norm and typically involve employees who are competitively selected into positions that require increased knowledge, skills, and expertise than what they previously held within the state hospital system. For example, the employee who experienced the 117.6 percent salary increase moved from a cook position into a PNA position. In addition, the employee who experienced the 124.7 percent salary increase went from a PNA position into a competitively selected nurse position after receiving her RN license.

During the third quarter of fiscal year 2015, DSHS continued to expedite hiring at the state hospitals by auditing and reclassifying vacant positions, approving salary equity adjustments to compete with external market pressure, and promoting internal applicants through salary increases above the established seven percent limit.<sup>15</sup>

### **Resources Expended**

All of the promotions in the third quarter were into positions that had existing funding. Even though the increases may have been significant for an individual employee, the state hospital normal budget operations captured the differences.

### **Outcomes**

During the third quarter of the fiscal year 2015, competitively-selected employees were promoted to approximately 70 PNA positions with salary increases ranging from 7 percent to 25 percent, one LVN position with a salary increase of 42.4 percent, and 9 RN positions with salary increases ranging from 7.3 percent to 38.9 percent.

## **Fourth Quarter Summary**

### **Actions Taken**

During the fourth quarter of fiscal year 2015, DSHS continued to expedite hiring at the state hospitals by auditing and reclassifying vacant positions, approving salary equity adjustments to compete with external market pressure, and promoting internal applicants through salary increases above the established seven percent limit.<sup>16</sup>

### **Resources Expended**

All of the promotions in the fourth quarter were into positions that had existing funding. Even though the increases may have been significant for an individual employee, the state hospital normal budget operations captured the differences.

### **Outcomes**

During the fourth quarter of the fiscal year 2015, competitively-selected employees were promoted to approximately 74 PNA positions with salary increases ranging from 7 percent to 43.3 percent, 2 LVN positions with salary increases ranging from 25.8 percent to 71.4 percent, and 14 RN positions with salary increases ranging from 9 percent to 124.6 percent.

## **Conclusion**

Some clear improvements occurred in fiscal year 2015 as a result of the Sunset Commission recommendations to streamline hiring processes and improve other personnel actions needed to

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<sup>15</sup> Health and Human Services. Human Resources Manual – Chapter 7 – Compensation. <http://legacy-hhscx.hhsc.state.tx.us/hr/HRM/contents.htm>. Revised August 1 2007. Accessed May 3 2016.

<sup>16</sup> Health and Human Services. Human Resources Manual – Chapter 7 – Compensation. <http://legacy-hhscx.hhsc.state.tx.us/hr/HRM/contents.htm>. Revised August 1 2007. Accessed May 3 2016.

ensure state hospitals are appropriately staffed.<sup>17</sup> DSHS was authorized to hire internal applicants in established compensation plans, regardless of the percentage of increase for the individual. This has allowed for competitively selected internal employees to receive salary increases beyond the usual limit<sup>18</sup> and equitable to salary offers made to external candidates. For example, during fiscal year 2015, staff were promoted to approximately 269 PNA positions, 9 LVN positions, and 32 RN positions. As a result, there were corresponding salary increases that ranged from 7 percent to 117.6 percent for PNAs, 18.5 percent to 71.4 percent for LVNs, and 7.3 percent to 124.6 percent for RNs.

Additionally, the DSHS Mental Health and Substance Abuse (MHSA) Assistant Commissioner was delegated the hiring authority to increase salaries of internal candidates in positions that do not have established compensation plans. The acceptable salary increase rates range between 7 percent and 15 percent.<sup>19</sup> Some other specific actions that were processed through separate action memo requests included hiring critically needed psychiatrists above the Psychiatric Clinician Plan when psychiatrists were needed and the hospital's plan rates were not sufficient for recruiting; awarding equity for a few critical shortage positions that had recent hires being recruited at higher salaries than existing employees; rehiring psychiatrists into positions at other hospitals after they left their former hospital; and changing individual psychiatrists and physicians positions to multiple Advanced Practice Registered Nurses (APRN). As hospitals experience difficulty in recruiting psychiatrists and physicians, APRNs can perform a large part of the needed psychiatric and medical care for the hospital. The salary of the APRN is substantially lower than the psychiatrist or physician and the change can result in lower overall costs or in more professionals to provide care. Even though APRNs require supervision by a doctor, they can cover the bulk of a patient's care including writing prescriptions and an individual doctor can supervise multiple APRNs.

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<sup>17</sup> Sunset Advisory Commission. Department of State Health Services – Sunset Staff Report with Final Results. <https://www.sunset.texas.gov/public/uploads/DSHS%20Final%20Results.pdf>. Published July 2015. Accessed May 3 2016.

<sup>18</sup> Health and Human Services. Human Resources Manual – Chapter 7 – Compensation. <http://legacy-hhscx.hhsc.state.tx.us/hr/HRM/contents.htm>. Revised August 1 2007. Accessed May 3 2016.

<sup>19</sup> Under this authorization, three employees were promoted into positions with increases in salaries ranging from 10.5 percent to 14.99 percent.

**Appendix I: Number of Psychiatrist Positions, Vacancies, Contract Hours and Associated Costs by Hospital**

**Psychiatrist First Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Central	1	0	0	0
Austin State Hospital	21.4	2.4	1,515	\$186,204
Big Spring State Hospital	6.5	1	757	\$89,060
El Paso Psychiatric Center	4	0	0	0
Kerrville State Hospital	12.2	0	0	0
North TX State Hospital	28.7	3.4	695	\$150,627
Rio Grande State Center	6	2	799	\$142,988
Rusk State Hospital	13.8	3	0	0
San Antonio State Hospital	17	0.1	682	\$119,263
Terrell State Hospital	22.8	2	237	\$23,700
Waco Center for Youth	3	1	499	\$95,685
<b>Total</b>	136.4	14.9	5,184	\$807,527

**Notes:** Central refers to the psychiatrist position at DSHS main office. North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Psychiatrist Second Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Central	1	0	0	0
Austin State Hospital	21.4	2.4	634	\$75,791
Big Spring State Hospital	6.5	2	715	\$83,560
El Paso Psychiatric Center	4	0	0	0
Kerrville State Hospital	12.2	0	0	0
North TX State Hospital	25.4	1.1	16	\$ 2,960
Rio Grande State Center	5	1	755	\$134,959
Rusk State Hospital	12.8	3	0	0
San Antonio State Hospital	18	1	418	\$71,239
Terrell State Hospital	22.8	4	528	\$49,060
Waco Center for Youth	3	1	355	\$67,141
<b>Total</b>	132.1	15.5	3,421	\$484,710

**Notes:** Central refers to the psychiatrist position at DSHS main office. North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Psychiatrist Third Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Central	1	0	0	0
Austin State Hospital	21.3	4.3	408	\$56,633
Big Spring State Hospital	6.5	3	875	\$103,200
El Paso Psychiatric Center	4	0	0	0
Kerrville State Hospital	12.2	2	0	0
North TX State Hospital	25.4	2	384	\$71,503
Rio Grande State Center	5	1	796	\$142,495
Rusk State Hospital	12.8	3	0	0
San Antonio State Hospital	17	1	415	\$72,538
Terrell State Hospital	22.8	6	610	\$73,088
Waco Center for Youth	3	1	556	\$107,322
<b>Total</b>	131	23.3	4,044	\$626,779

**Notes:** Central refers to the psychiatrist position at DSHS main office. North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Psychiatrist Fourth Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Central	1	0	0	0
Austin State Hospital	19.3	3.3	383	\$ 48,548
Big Spring State Hospital	6.5	2	610	\$104,854
El Paso Psychiatric Center	4	0	0	0
Kerrville State Hospital	12.2	1	0	0
North TX State Hospital	25.4	1	992	\$184,168
Rio Grande State Center	5	0	568	\$108,894
Rusk State Hospital	12.8	3	0	0
San Antonio State Hospital	17	0	343	\$60,708
Terrell State Hospital	22.8	6	1,023	\$148,832
Waco Center for Youth	3	1	493	\$94,207
<b>Total</b>	129	17.3	4,412	\$750,211

**Notes:** Central refers to the psychiatrist position at DSHS main office. North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Appendix II: Number of Physician Positions, Vacancies, Contract Hours and Associated Costs by Hospital**

**Physician First Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	3.8	0.5	0	0
Big Spring State Hospital	2	1	96	\$14,438
El Paso Psychiatric Center	0	0	0	0
Kerrville State Hospital	3	0	0	0
North TX State Hospital	5.5	3.5	558	\$44,462
Rio Grande State Center	6.3	1.8	288	\$34,780
Rusk State Hospital	3.5	1	468	\$65,520
San Antonio State Hospital	8.4	2.2	0	0
Terrell State Hospital	4	0	51	\$6,185
Waco Center for Youth	1	0	0	0
<b>Total</b>	<b>37.5</b>	<b>10</b>	<b>1,461</b>	<b>\$165,385</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Physician Second Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	3.8	0.9	0	0
Big Spring State Hospital	2	1	81	\$12,075
El Paso Psychiatric Center	0	0	0	0
Kerrville State Hospital	3	0	0	0
North TX State Hospital	4	2	1,243	\$136,021
Rio Grande State Center	6.3	1.8	254	\$30,160
Rusk State Hospital	2.5	0.5	64	\$8,960
San Antonio State Hospital	6.7	0.5	0	0
Terrell State Hospital	4	1	48	\$4,800
Waco Center for Youth	1	0	0	0
<b>Total</b>	<b>33.3</b>	<b>7.7</b>	<b>1,690</b>	<b>\$192,016</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Physician Third Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	3.8	0.9	0	0
Big Spring State Hospital	1	0	108	\$16,163
El Paso Psychiatric Center	0	0	0	0
Kerrville State Hospital	3	0	0	0
North TX State Hospital	4	3	1,548	\$176,763
Rio Grande State Center	6.3	1.8	249	\$30,640
Rusk State Hospital	3.5	0.5	0	0
San Antonio State Hospital	6.7	0.5	0	0
Terrell State Hospital	4	1	44	\$4,400
Waco Center for Youth	1	1	0	0
<b>Total</b>	<b>33.3</b>	<b>8.7</b>	<b>1,949</b>	<b>\$277,966</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Physician Fourth Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	3.8	0.9	0	0
Big Spring State Hospital	1	0	91	\$13,688
El Paso Psychiatric Center	0	0	0	0
Kerrville State Hospital	3	1	0	0
North TX State Hospital	4	3	2,418	\$198,366
Rio Grande State Center	6.3	1.8	197	\$23,820
Rusk State Hospital	3.5	0.5	468	\$65,520
San Antonio State Hospital	6.7	1.5	0	0
Terrell State Hospital	4	1	48	\$4,800
Waco Center for Youth	1	1	0	0
<b>Total</b>	<b>33.3</b>	<b>10.7</b>	<b>3,222</b>	<b>\$306,194</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Appendix III: Number of Nurse Positions, Vacancies, Contract Hours and Associated Costs by Hospital**

**Nurse First Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled RN Positions</b>	<b>RN Vacancies</b>	<b>Filled LVN Positions</b>	<b>LVN Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	128	8.6	58	2	0	0
Big Spring State Hospital	69	5	45.5	13.5	9530	\$464,738
El Paso Psychiatric Center	54	2	7	0.5	0	0
Kerrville State Hospital	52	1	46	1	0	0
North TX State Hospital	167	9.1	131	1	0	0
Rio Grande State Center	49	3	22	5	3247	\$149,857
Rusk State Hospital	103	13	58	7	5172	\$181,368
San Antonio State Hospital	85	8	63	5	0	0
Terrell State Hospital	131	12.5	57	0	1040.5	\$50,136
Waco Center for Youth	20	1	8	6	0	0
<b>Total</b>	<b>858</b>	<b>63.2</b>	<b>495.5</b>	<b>41</b>	<b>18,989.5</b>	<b>\$846,099</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals. Contract hours and associated costs include both RNs and LVNs.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Nurse Second Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled RN Positions</b>	<b>RN Vacancies</b>	<b>Filled LVN Positions</b>	<b>LVN Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	127.8	9.6	58	4	0	0
Big Spring State Hospital	68.9	11	45.5	17.5	9860	\$479,883
El Paso Psychiatric Center	53.8	5	7	0	0	0
Kerrville State Hospital	51.8	2.2	46	0	0	0
North TX State Hospital	166.7	8.1	131	2	0	0
Rio Grande State Center	48.7	3	22	2	4803	\$206,805
Rusk State Hospital	101.4	10	57	5	0	0
San Antonio State Hospital	85.5	1	62	1	0	0
Terrell State Hospital	129.9	19.2	58	8	1097.5	\$54,216
Waco Center for Youth	18	1	7	2	0	0
<b>Total</b>	<b>852.5</b>	<b>70.1</b>	<b>493.7</b>	<b>41.5</b>	<b>15,760.5</b>	<b>\$740,904</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals. Contract hours and associated costs include both RNs and LVNs.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Nurse Third Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled RN Positions</b>	<b>RN Vacancies</b>	<b>Filled LVN Positions</b>	<b>LVN Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	127.8	10.2	58	8	0	0
Big Spring State Hospital	68.9	10.6	46	14.5	12,724	\$619,962
El Paso Psychiatric Center	53.8	1	7	1	0	0
Kerrville State Hospital	51.8	2.2	46	2	0	0
North TX State Hospital	166.7	4.4	131	2	0	0
Rio Grande State Center	48.7	3	22	0	2978	\$135,748
Rusk State Hospital	101.4	17	57	9	0	0
San Antonio State Hospital	86.5	2	62	2	265.5	\$12,213
Terrell State Hospital	129.9	18.7	57	3	912	\$44,352
Waco Center for Youth	18	1	8	1	0	0
<b>Total</b>	<b>853.5</b>	<b>70.1</b>	<b>494</b>	<b>42.5</b>	<b>16,879.5</b>	<b>\$812,275</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals. Contract hours and associated costs include both RNs and LVNs.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Nurse Fourth Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled RN Positions</b>	<b>RN Vacancies</b>	<b>Filled LVN Positions</b>	<b>LVN Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	128.8	10.6	59	7	0	0
Big Spring State Hospital	68.9	7.6	45.5	2.5	6070.8	\$304,438
El Paso Psychiatric Center	53.8	2.5	7	0	0	0
Kerrville State Hospital	51.8	1.2	46	2	0	0
North TX State Hospital	167.7	8.2	131	3	0	0
Rio Grande State Center	48.7	2	22	0	1913	\$86,370
Rusk State Hospital	101.4	20	57	7	308	\$12,143
San Antonio State Hospital	85.5	2	62	2	1965	\$91,419
Terrell State Hospital	129.9	16.7	57	5	1937.8	\$92,772
Waco Center for Youth	18	0	8	2	0	0
<b>Total</b>	<b>854.4</b>	<b>70.8</b>	<b>494.5</b>	<b>30.5</b>	<b>12,194.6</b>	<b>\$587,142</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals. Contract hours and associated costs include both RNs and LVNs.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Appendix IV: Number of Social Worker Positions, Vacancies, Contract Hours and Associated Costs by Hospital**

**Social Worker First Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	27.5	3	513	\$11,368
Big Spring State Hospital	10	1	327	\$8,276
El Paso Psychiatric Center	7	2	0	0
Kerrville State Hospital	10	0	0	0
North TX State Hospital	49	3	0	0
Rio Grande State Center	5	0	75	\$3,442
Rusk State Hospital	21	2	0	0
San Antonio State Hospital	24	0	0	0
Terrell State Hospital	21	1	0	0
Waco Center for Youth	8	0	0	0
<b>Total</b>	<b>182.5</b>	<b>12</b>	<b>915</b>	<b>\$23,086</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Social Worker Second Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Social Work Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	27.5	1	0	0
Big Spring State Hospital	9	0	218	\$5,518
El Paso Psychiatric Center	7	2	0	0
Kerrville State Hospital	10	1	0	0
North TX State Hospital	49	0	0	0
Rio Grande State Center	5	1	215	\$5,320
Rusk State Hospital	21	2	0	0
San Antonio State Hospital	24	0	0	0
Terrell State Hospital	21	0	0	0
Waco Center for Youth	8	0	0	0
<b>Total</b>	<b>181.5</b>	<b>7</b>	<b>433</b>	<b>\$10,838</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Social Worker Third Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Social Work Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	28.5	2	0	0
Big Spring State Hospital	9	0	253	\$6,403
El Paso Psychiatric Center	7	1	0	0
Kerrville State Hospital	10	1	0	0
North TX State Hospital	49	5	0	0
Rio Grande State Center	5	1	193	\$5,216
Rusk State Hospital	21	1	0	0
San Antonio State Hospital	25	3	0	0
Terrell State Hospital	21	0	0	0
Waco Center for Youth	8	0	0	0
<b>Total</b>	<b>183.5</b>	<b>14</b>	<b>446</b>	<b>\$11,619</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Social Worker Fourth Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Social Work Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	28.5	2	0	0
Big Spring State Hospital	9	0	24	\$607
El Paso Psychiatric Center	7	0	0	0
Kerrville State Hospital	10	2	0	0
North TX State Hospital	49	2	0	0
Rio Grande State Center	5	1	136	\$5,530
Rusk State Hospital	21	4	0	0
San Antonio State Hospital	24	0	0	0
Terrell State Hospital	21	0	0	0
Waco Center for Youth	8	0	0	0
<b>Total</b>	<b>182.5</b>	<b>11</b>	<b>160</b>	<b>\$6,137</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Appendix V: Number of PNA Positions, Vacancies, Contract Hours and Associated Costs by Hospital**

**PNA First Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	332.2	33.5	0	0
Big Spring State Hospital	235	13	0	0
El Paso Psychiatric Center	120.7	6.8	0	0
Kerrville State Hospital	177	3	0	0
North TX State Hospital	864	39	0	0
Rio Grande State Center	220	20.5	0	0
Rusk State Hospital	406.5	28	4,183.8	\$84,568
San Antonio State Hospital	324	11.5	0	0
Terrell State Hospital	330.2	24.4	6,532.8	\$130,975
Waco Center for Youth	128	3	0	0
<b>Total</b>	<b>3,137.7</b>	<b>182.7</b>	<b>10,716.6</b>	<b>\$215,543</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**PNA Second Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	330.7	34	0	0
Big Spring State Hospital	235	13	0	0
El Paso Psychiatric Center	120.7	5.4	0	0
Kerrville State Hospital	178	7	0	0
North TX State Hospital	868	37	0	0
Rio Grande State Center	220	26	0	0
Rusk State Hospital	406.5	27	0	0
San Antonio State Hospital	323	11	0	0
Terrell State Hospital	330.2	31.6	6,266.3	\$129,231
Waco Center for Youth	109	18	0	0
<b>Total</b>	<b>3,121.1</b>	<b>210</b>	<b>6,266.3</b>	<b>\$129,231</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**PNA Third Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	331.7	34	0	0
Big Spring State Hospital	236	20	0	0
El Paso Psychiatric Center	120.7	4.32	0	0
Kerrville State Hospital	178	8	0	0
North TX State Hospital	865	46	0	0
Rio Grande State Center	220	23	0	0
Rusk State Hospital	406.5	17	0	0
San Antonio State Hospital	326	12	0	0
Terrell State Hospital	330.2	16	5,599.5	\$123,310
Waco Center for Youth	105	6	0	0
<b>Total</b>	<b>3,119.1</b>	<b>186.3</b>	<b>5,599.5</b>	<b>\$123,310</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**PNA Fourth Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	331.7	24	0	0
Big Spring State Hospital	238	9	0	0
El Paso Psychiatric Center	120.7	0.6	0	0
Kerrville State Hospital	177	4	0	0
North TX State Hospital	865	37	0	0
Rio Grande State Center	220	17.5	0	0
Rusk State Hospital	406.5	21	0	0
San Antonio State Hospital	324	8	0	0
Terrell State Hospital	330.2	21.1	5,008	\$101,733
Waco Center for Youth	105	6	0	0
<b>Total</b>	<b>3,118.1</b>	<b>148.2</b>	<b>5,008</b>	<b>\$101,733</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Appendix VI: Number of Pharmacist Positions, Vacancies, Contract Hours and Associated Costs by Hospital**

**Pharmacist First Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Pharmacists Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	6.8	0	112.8	\$5,638
Big Spring State Hospital	0	0	0	0
El Paso Psychiatric Center	2	0	0	0
Kerrville State Hospital	2.5	0.5	0	0
North TX State Hospital	7	0	0	0
Rio Grande State Center	2	1	152	\$11,400
Rusk State Hospital	4	0	0	0
San Antonio State Hospital	6	1	0	\$19,175
Terrell State Hospital	3	1	554.5	\$36,043
Waco Center for Youth	0	0	0	0
<b>Total</b>	<b>33.3</b>	<b>3.5</b>	<b>819.3</b>	<b>\$72,256</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Pharmacist Second Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Pharmacists Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	6.8	1	63.5	\$3,175
Big Spring State Hospital	0	0	0	0
El Paso Psychiatric Center	2	0	0	0
Kerrville State Hospital	2	0	0	0
North TX State Hospital	7	0	0	0
Rio Grande State Center	2	0	75	\$5,625
Rusk State Hospital	4	0	0	0
San Antonio State Hospital	8	1	0	0
Terrell State Hospital	3	1	645	\$41,925
Waco Center for Youth	0	0	0	0
<b>Total</b>	<b>34.8</b>	<b>3</b>	<b>783.5</b>	<b>\$50,725</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Pharmacist Third Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Pharmacists Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	6.8	1	165	\$8,250
Big Spring State Hospital	0	0	0	0
El Paso Psychiatric Center	2	0	0	0
Kerrville State Hospital	2	0	0	0
North TX State Hospital	7	0	0	0
Rio Grande State Center	2	0	74	\$5,550
Rusk State Hospital	4	0	0	0
San Antonio State Hospital	8	1	0	0
Terrell State Hospital	3	1	678.5	\$44,363
Waco Center for Youth	0	0	0	0
<b>Total</b>	<b>34.8</b>	<b>3</b>	<b>917.5</b>	<b>\$58,163</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.

**Pharmacist Fourth Quarter Fiscal Year 2015 by Hospital**

<b>State Hospital</b>	<b>Filled Pharmacists Positions</b>	<b>Vacancies</b>	<b>Contract Hours</b>	<b>Associated Costs</b>
Austin State Hospital	6.8	0	0	0
Big Spring State Hospital	0	0	0	0
El Paso Psychiatric Center	2	0	0	0
Kerrville State Hospital	2	0	0	0
North TX State Hospital	7	0	0	0
Rio Grande State Center	2	0	65	\$4,875
Rusk State Hospital	4	0	0	0
San Antonio State Hospital	8	1	0	0
Terrell State Hospital	3	2	689	\$44,469
Waco Center for Youth	0	0	0	0
<b>Total</b>	<b>34.8</b>	<b>3</b>	<b>754</b>	<b>\$49,344</b>

**Notes:** North Texas State Hospital includes both Vernon and Wichita Falls campuses because many positions are shared and/or transferred between hospitals.

**Sources:** Fill rate, turnover rate, and vacancy rate information is from Department of State Health Services Budget Office. Contract hours and associated costs information is from Department of State Health Services, Mental Health and Substance Abuse Division, State Hospital Data Section.