



**2015 Texas Center for Infectious Disease  
and Rio Grande State Center  
Performance Report**

**As Required By  
H.B. 1, 84<sup>th</sup> Legislature, Regular Session, 2015 (Article II,  
Department of State Health Services, Rider 25)**



**Department of State Health Services  
December 2015**

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## **Fiscal Year 2015 Texas Center for Infectious Disease and Rio Grande State Center Performance Report**

[H.B. 1, 84<sup>th</sup> Legislature, Regular Session, 2015 \(Article II, Department of State Health Services, Rider 25\)](#) requires DSHS to provide the following information regarding Texas Center for Infectious Disease (TCID) and Rio Grande State Center (RGSC) performance: revenue collections at the hospital, by payor mix; direct and non-direct patient care expenditures; number of inpatient patients served on a monthly basis, by type of service provided; and number of outpatient patients served on a monthly basis, by type of service provided. DSHS is required to submit this report to the Legislative Budget Board and the Governor each fiscal year.

DSHS operates eight psychiatric hospitals (Austin State Hospital, Big Spring State Hospital, El Paso Psychiatric Center, Kerrville State Hospital, North Texas State Hospital - Vernon and Wichita Falls campuses, Rusk State Hospital, San Antonio State Hospital, and Terrell State Hospital), and an inpatient residential treatment facility for adolescents (Waco Center for Youth). DSHS also operates a medical hospital (TCID) and a facility that is a combined psychiatric hospital, state supported living center, and outpatient primary care clinic (RGSC).

TCID is one of the only state-operated, free-standing hospitals in the nation for the treatment of multi-drug resistant Tuberculosis (TB). Individuals with a TB diagnosis and a comorbid Acquired Immune Deficiency Syndrome (AIDS) diagnosis receive AIDS related services while at TCID. Additionally, TCID's Outpatient Clinic also serves as one of the state's Hansen's disease clinics.<sup>1</sup> This hospital provides patient care, scientific investigation, and therapeutic and educational services supporting public health needs. TCID contracts with other states to accept patients.<sup>2</sup> TCID contracts with the University of Texas System and other hospitals for the provision of acute hospitalization, surgery, interventional testing, and various other outpatient services.<sup>3</sup>

RGSC is a unique public provider located in Harlingen, Texas that offers outpatient medical healthcare, inpatient mental health services, and long-term services for individuals with intellectual and developmental disabilities. This unique configuration of services has been provided to the Rio Grande Valley since 2004. The Outpatient Clinic provides primary care/internal medicine, cancer screening, diagnostic services, psychiatric consults, women's health care, social services, and pharmacy services to adults living in Cameron, Hidalgo, Willacy, and Starr counties.

The required state health care facility performance reports are detailed in the following tables.

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<sup>1</sup> In fiscal year 2015, no patients with Hansen's disease were served at TCID inpatient hospital. During this same time period, 47 individuals with Hansen's disease were served at TCID outpatient clinic.

<sup>2</sup> In fiscal year 2015, there were no out-of-state patients served at TCID inpatient hospital.

<sup>3</sup> The contracted hospitals include: UTHSC-Tyler Clinical Center and Hospital, University Health System-San Antonio, UT Medicine-San Antonio, UTHSC-SA, Cancer Treatment and Research Center-San Antonio, Baptist Health System-San Antonio, San Antonio State Hospital-Inpatient Psychiatry and Dental, and Methodist Healthcare System-San Antonio.

**Table 1. Fiscal Year 2015 Revenue Collections at TCID by Payor Source**

<b>Calendar Month and Year</b>	<b>Medicare</b>	<b>Medicaid</b>	<b>Medicare D</b>	<b>All Other</b>	<b>FY2015 Totals</b>
September 2014	\$0	\$0	\$0	\$54,073	<b>\$54,073</b>
October 2014	\$17,842	\$0	\$0	\$24,148	<b>\$41,990</b>
November 2014	\$35,129	\$0	\$0	\$14,581	<b>\$49,710</b>
December 2014	\$334	\$0	\$0	\$104,604	<b>\$104,938</b>
January 2015	\$0	\$0	\$11,535	\$4,747	<b>\$16,282</b>
February 2015	\$0	\$0	\$0	\$54	<b>\$54</b>
March 2015	\$28,513	\$0	\$0	\$46,678	<b>\$75,191</b>
April 2015	\$0	\$0	\$21,301	\$11,828	<b>\$33,129</b>
May 2015	\$0	\$0	\$0	\$27,868	<b>\$27,868</b>
June 2015	\$14,176	\$0	\$0	\$42,039	<b>\$56,215</b>
July 2015	\$0	\$0	\$306	\$4,747	<b>\$5,053</b>
August 2015	\$0	\$0	\$0	\$54	<b>\$54</b>
<b>Total</b>	<b>\$95,994</b>	<b>\$0</b>	<b>\$33,142</b>	<b>\$335,421</b>	<b>\$464,557</b>

**Source:** Texas Center for Infectious Disease, Reimbursement Department, Budget Office (October 29, 2015).

**Table 2. Fiscal Year 2015 Revenue Collections at RGSC by Payor Source**

<b>Calendar Month and Year</b>	<b>Medicare</b>	<b>Medicaid</b>	<b>Medicare D</b>	<b>All Other</b>	<b>FY2015 Totals</b>
September 2014	\$8,332	\$25	\$0	\$41,698	<b>\$50,055</b>
October 2014	\$8,126	\$51	\$0	\$41,183	<b>\$49,360</b>
November 2014	\$5,983	\$1,985	\$0	\$39,667	<b>\$47,635</b>
December 2014	\$6,990	\$173	\$0	\$35,821	<b>\$42,984</b>
January 2015	\$6,316	\$0	\$0	\$33,897	<b>\$40,213</b>
February 2015	\$3,280	\$439	\$0	\$40,397	<b>\$44,116</b>
March 2015	\$5,346	\$359	\$0	\$48,822	<b>\$54,527</b>
April 2015	\$6,643	\$412	\$0	\$34,964	<b>\$42,019</b>
May 2015	\$2,920	\$113	\$0	\$36,422	<b>\$39,455</b>
June 2015	\$12,680	\$62	\$0	\$36,306	<b>\$49,048</b>
July 2015	\$10,115	\$124	\$0	\$45,621	<b>\$55,860</b>
August 2015	\$660	\$39	\$0	\$32,919	<b>\$33,618</b>
<b>Total</b>	<b>\$77,391</b>	<b>\$3,782</b>	<b>\$0</b>	<b>\$467,717</b>	<b>\$548,890</b>

**Note:** All other revenue includes reimbursement from medical record fees, third party insurance billing and interagency contracts.

**Source:** Rio Grande State Center, Reimbursement Department, Budget Office (October 29, 2015).

**Table 3. Fiscal Year 2015 TCID and RGSC Direct and Non-Direct Patient Care Expenditures**

<b>Expense Category</b>	<b>TCID</b>	<b>RGSC</b>
Direct Patient Care	\$5,967,535	\$1,802,463
Non-Direct Patient Care	\$5,422,285	\$1,794,142
<b>Total</b>	<b>\$11,119,820</b>	<b>\$3,596,605</b>

**Note:** Direct patient care expenses include personnel salaries and fringe benefits for the direct care staff positions (physicians, physician assistants, advance nurse practitioners, nurses and social workers), pharmacy and food costs, outside medical expenses, and contract medical staff. Non-direct patient care expenses include personnel salaries and fringe benefits for non-direct patient care staff (including, but not limited to, accountants and maintenance, housekeeping, and security), utilities, maintenance of facilities, rent, fuel and lubricants, and travel.

**Sources:** Texas Center for Infectious Disease, Reimbursement Department, Budget Office (October 29, 2015). Rio Grande State Center, Reimbursement Department, Budget Office (October 29, 2015).

**Table 4. Fiscal Year 2015 Number of TCID Inpatient Consumers Served on a Monthly Basis for Tuberculosis Services**

<b>Calendar Month and Year</b>	<b>Admissions</b>	<b>Discharges</b>	<b>Average Daily Census</b>	<b>Average Length of Stay</b>
September 2014	4	7	37	189
October 2014	10	7	36	255
November 2014	5	8	36	142
December 2014	6	4	35	68
January 2015	4	7	32	159
February 2015	5	4	32	145
March 2015	7	10	30	199
April 2015	4	1	31	188
May 2015	7	6	32	95
June 2015	5	5	33	177
July 2015	8	5	34	222
August 2015	5	5	34	186
<b>Total</b>	<b>70</b>	<b>69</b>	<b>34</b>	<b>169</b>

**Note:** The average daily census is the average number of consumers treated each month. It is calculated by taking the total number of inpatient service days for the month and dividing it by the number of days for the same period. The average length of stay includes only individuals who discharge each month.

**Source:** Texas Center for Infectious Disease, Medical Records Department (October 29, 2015).

**Table 5. Fiscal Year 2015 Number of TCID Inpatient Consumers Served on a Monthly Basis for AIDS/AIDS Related Services**

<b>Calendar Month and Year</b>	<b>Admissions</b>	<b>Discharges</b>	<b>Average Daily Census</b>	<b>Average Length of Stay (in days) for those who discharge</b>
September 2014	0	0	1	0
October 2014	1	1	1	270
November 2014	0	0	1	0
December 2014	0	1	2	244
January 2015	0	0	2	0
February 2015	3	1	4	316
March 2015	1	0	5	0
April 2015	1	0	6	0
May 2015	0	1	5	46
June 2015	0	2	3	79
July 2015	0	2	1	151
August 2015	2	0	3	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>3</b>	<b>92</b>

**Note:** The average daily census is the average number of consumers treated each month. It is calculated by taking the total number of inpatient service days for the month and dividing it by the number of days for the same period. The average length of stay includes only individuals who discharge each month. As a result, the length of stay will be zero for months where there were no discharges.

**Source:** Texas Center for Infectious Disease, Medical Records Department (October 29, 2015).

**Table 6. Fiscal Year 2015 TCID & RGSC Inpatient and Outpatient Visits**

<b>Calendar Month and Year</b>	<b>TCID – Total Inpatient Days</b>	<b>TCID – Outpatient Visits</b>	<b>RGSC – Outpatient Visits</b>
September 2014	1,134	44	2,573
October 2014	1,150	197	2,948
November 2014	1,107	64	2,194
December 2014	1,155	56	2,783
January 2015	1,061	64	2,587
February 2015	993	62	2,608
March 2015	1,095	64	3,025
April 2015	1,107	93	2,736
May 2015	134	86	2,324
June 2015	1,107	92	2,813
July 2015	1,077	84	3,008
August 2015	1,140	68	2,101
<b>Total</b>	<b>12,260</b>	<b>974</b>	<b>31,700</b>

**Sources:** Texas Center for Infectious Disease, Medical Records Department (October 29, 2015). Rio Grande State Center, Medical Records Department (October 29, 2015).

**Table 7. Fiscal Year 2015 Number of RGSC Outpatient Patients Served on a Monthly Basis for Ancillary Services (Phlebotomy, Radiology, Pharmacy, and Respiratory)**

<b>Calendar Month and Year</b>	<b>Phlebotomy</b>	<b>Radiology</b>	<b>Pharmacy</b>	<b>Respiratory</b>
September 2014	597	260	693	7
October 2014	736	342	741	8
November 2014	543	250	601	5
December 2014	600	368	761	5
January 2015	617	312	708	8
February 2015	616	316	662	7
March 2015	782	373	717	9
April 2015	685	308	685	8
May 2015	539	274	669	5
June 2015	694	345	638	6
July 2015	753	409	640	4
August 2015	503	275	559	0
<b>Total</b>	<b>7,665</b>	<b>3,832</b>	<b>8,074</b>	<b>72</b>

**Source:** Rio Grande State Center, Medical Records Department (October 29, 2015).

**Table 8. Fiscal Year 2015 Number of RGSC Outpatient Patients Served on a Monthly Basis for Ancillary Services, Continued (Psychiatric Counseling, Well Women Clinic, Diabetic Education, and Nutrition Services)**

<b>Calendar Month and Year</b>	<b>Psychiatric Counseling &amp; Services</b>	<b>Well Women Clinic</b>	<b>Diabetic Education</b>	<b>Nutrition</b>
September 2014	2	24	2	21
October 2014	0	0	2	38
November 2014	1	13	0	6
December 2014	2	21	0	3
January 2015	0	26	1	11
February 2015	0	27	3	12
March 2015	0	43	0	23
April 2015	0	35	2	21
May 2015	0	33	1	16
June 2015	18	48	2	13
July 2015	17	17	2	2
August 2015	18	34	2	20
<b>Total</b>	<b>58</b>	<b>321</b>	<b>17</b>	<b>186</b>

**Source:** Rio Grande State Center, Medical Records Department (October 29, 2015).